

TABLE OF CONTENTS

	<i>Budget Unit</i>	<i>Page</i>
Water Agency - Zone 12.....	3066000	H-291
Water Agency - Zone 13.....	3044000	H-292
Water Agency - Zone 40.....	3050000	H-294
Water Agency - Zone 41.....	3055000	H-296
 CAPITAL IMPROVEMENT PLAN, FIVE-YEAR (VOLUME III)		
Introduction		1
Overall Summary.....		3
 AIRPORTS		
Sacramento County Airport System - Overall Executive Summary		5
Sacramento County Airport System - Executive Airport.....		9
Sacramento County Airport System - Franklin Field.....		25
Sacramento County Airport System - Mather Airport		31
Sacramento County Airport System - Sacramento International Airport		75
 COUNTY FACILITIES		
County Facilities Overall Executive Summary		141
County Buildings & Capital Construction		145
Human Assistance		189
Libraries.....		199
Transportation.....		207
Waste Management & Recycling.....		273
Water Resources.....		319
 REGIONAL PARKS, RECREATION & OPPEN SPACE		
Parks Construction.....		347
 GLOSSARY		
INDEX		

HUMAN ASSISTANCE - EXECUTIVE SUMMARY

Executive Summary

Because of the unique nature of federal and state funding for facilities that support social services for clients, it is advantageous to lease, rather than own, those facilities. As a result, new leases for the Department of Human Assistance (DHA) are included in the Capital Improvement Plan if the monthly lease cost exceeds \$50,000. Projects proposed to be completed in the 2005-06 Fiscal Year Capital Budget include an "Operating Budget Impact" statement. The following are brief descriptions of several planned new major lease projects:

- **Elk Grove Bureau**--DHA received conceptual approval from the Board of Supervisors to relocate the existing Elk Grove Bureau office. Two options are being considered. One option would involve a new lease in the Elk Grove community of approximately 25,000 square feet. A second option would involve replacing the Elk Grove and the Bowling Green facilities with a new common facility that would serve both communities. A facility of approximately 54,000 square feet would be required. With both options, services will be provided for clients including California's Work Opportunity and Responsibilities to Kids (CalWORKs), Medi-Cal, General Assistance food stamps, employment and counseling services, Shots for Tots, and child support services. Under either option, the facility will include a community meeting room, conference rooms, a child waiting area, interview rooms, a sheriff's security center, and secured parking for employees and county vehicles. Occupancy is expected by early 2010 with either option. The annual lease of the combined facility is estimated to be in excess of \$2.0 million. **Estimated Total Cost: \$3,667,250.**
- **Galt Bureau**--A project is underway to secure a new, larger leased facility for the Galt Bureau Office. The Request for Proposal for this project is currently in development. The facility will be approximately 26,000 square feet and is expected to be available in 2008. The Galt facility will be a full-service building providing services to Galt and the Delta communities. Expected lease costs are approximately \$900,000 per year in the early years of the lease. **Estimated Total Cost: \$2,987,039.**
- **Investigations Division**--The Board has provided conceptual approval to expand the DHA Investigations Division's existing space or to relocate the facility. As the current facility has recently experienced major structural damage, DHA is planning to relocate. Approximately 30,000 square feet will be required to adequately house this program. The larger space will allow DHA to consolidate its Investigations Division staff and provide investigators with a number of features they currently lack, including an evidence locker, a gun locker, and interview rooms. This Division has a confidential address and the selected site will allow the program to be located in an area where its anonymity will be maintained. Annual lease costs of approximately \$1.2 million for this facility would begin in Fiscal Year 2006-07. **Estimated Total Cost: \$5,480,888.**
- **Research Bureau**--DHA is planning to replace the current Research Bureau Office facility. The new facility will be approximately 55,000 square feet and include a community meeting room, interview rooms, a child waiting area and Sheriff's security center. The building will provide the full-range of public assistance and employment services to the residents of Del Paso Heights. The building should be available in Fiscal Year 2008-09. Lease costs are expected to be in excess of \$1.3 million per year. **Estimated Total Cost: \$4,394,000.**

HUMAN ASSISTANCE

SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	TOTAL
1	New Lease - Elk Grove Bureau	\$0	\$0	\$0	\$125,000	\$800,000	\$2,752,250	\$3,677,250
2	New Lease - Galt Bureau	22,094	75,000	75,000	250,000	1,274,300	1,290,645	2,987,039
3	New Lease - Investigations Division	0	75,000	1,280,000	1,155,000	1,444,250	1,526,638	5,480,888
4	New Lease - Research Bureau	0	50,000	100,000	125,000	2,049,500	2,069,500	4,394,000
	TOTAL	\$22,094	\$200,000	\$1,455,000	\$1,655,000	\$5,568,050	\$7,639,033	\$16,539,177

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2004-05	FISCAL YEAR 2005-06	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	TOTAL	REASON DROPPED
4	New Lease - Rancho Cordova Bureau	\$285,000	\$1,291,786	\$1,422,569	\$1,469,507	\$1,503,088	\$1,548,913	\$7,520,863	Project Completed

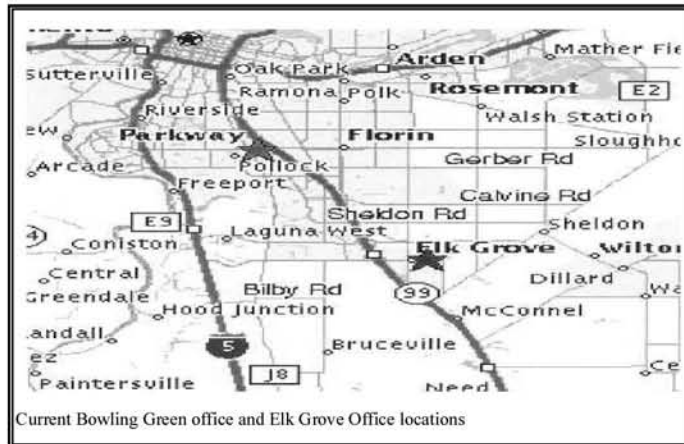
New Lease – Elk Grove Bureau

Department: Human Assistance

Estimated Lease/Project Costs: \$3,667,250

Expected Occupancy Date: 2010

Funding Sources: State: 54%
Federal: 36%
County General Fund: 10%



Project Description:

The Department of Human Assistance (DHA) received conceptual approval from the Board of Supervisors to proceed with the relocation of the existing Elk Grove Bureau Office. The current lease expired in January 2004. The County is seeking a five-year extension of the existing lease while researching relocation options. As a second possible option, DHA will research combining the Elk Grove Bureau with the Bowling Green Bureau and relocating to a site centrally located for the combined client base. If this option is chosen, the County will seek a developer for a build-to-suit facility of approximately 54,000 square feet. It is anticipated that a Request For Proposal process would be completed by mid-Fiscal Year 2007-08. Securing a site and preparing facility plans should occur by the middle of Fiscal Year 2008-09 with occupancy of the new facility by January 2010. The new bureau will be designed with space for a range of services for clients, including California's Work Opportunity and Responsibilities to Kids (CalWORKs), Medi-Cal, General Assistance Food Stamps, employment services, counseling services that deal with barriers to employment, Shots for Tots, and Child Support Services. This facility will also have a community meeting room, conference rooms, and secured parking.

New Lease - Elk Grove Bureau

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Lease Costs	0	0	0	0	0	2,032,250	2,032,250
Facility Operating Cost	0	0	0	0	200,000	220,000	420,000
Other Costs - Security	0	0	0	0	500,000	500,000	1,000,000
Project Management/Design	0	0	0	100,000	100,000	0	200,000
Misc. Project Costs	0	0	0	25,000	0	0	25,000
TOTAL	0	0	0	125,000	800,000	2,752,250	3,677,250

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
State Funding	0	0	0	67,500	432,000	1,486,215	1,985,715
Federal Funding	0	0	0	45,000	288,000	990,810	1,323,810
County General Fund	0	0	0	12,500	80,000	275,225	367,725
TOTAL	0	0	0	125,000	800,000	2,752,250	3,677,250

New Lease - Galt Bureau

Greater Galt Area

Department: Human Assistance

Estimated Lease/Project Costs: \$2,987,039

Expected Occupancy Date: 2008

Funding Sources: State: 54%
Federal: 36%
County General Fund: 10%



Project Description:

The Department of Human Assistance received conceptual approval from the Board of Supervisors to proceed with the relocation of the existing Galt Bureau office. With the current lease expiring in September 2004, the County is seeking a five-year extension (cancelable after five years) of the lease while options for relocating the bureau are researched. The project approval was delayed for fiscal reasons. There is no room to expand at the current site. The County will seek a developer for a build-to-suit facility of approximately 26,000 square feet. It is anticipated that a Request For Proposal process will be completed in early Fiscal Year 2005-06. Securing a site and preparing facility plans should occur by the end of Fiscal Year 2006-07 with occupancy of the new facility by July 2008. The schedule may continue to be impacted by the fiscal outlook. The new bureau will be designed with space for a range of services for clients, including CalWORKs, Medi-Cal, General Assistance Food Stamps, employment services, counseling services that deal with barriers to employment, Shots for Tots, and Child Support Services. This facility will also have a community meeting room, conference rooms, and secured parking.

New Lease - Galt Bureau

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Lease Costs	0	0	0	0	924,300	970,645	1,894,945
Facility Operating Cost	0	0	0	0	200,000	220,000	420,000
Other Costs - Security	0	0	0	0	100,000	100,000	200,000
Project Management/Design	22,094	50,000	50,000	200,000	50,000	0	372,094
Misc. Project Costs	0	25,000	25,000	50,000	0	0	100,000
TOTAL	22,094	75,000	75,000	250,000	1,274,300	1,290,645	2,987,039

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
State Funding	11,931	40,500	40,500	135,000	688,122	696,948	1,613,001
Federal Funding	7,954	27,000	27,000	90,000	458,748	464,632	1,075,334
County General Fund	2,209	7,500	7,500	25,000	127,430	129,065	298,704
TOTAL	22,094	75,000	75,000	250,000	1,274,300	1,290,645	2,987,039

New Lease – Investigations Division

Department: Human Assistance **Estimated Lease/Project Costs:** \$5,480,888
Expected Occupancy Date: 2006 **Funding Sources:** State: 54%
 Federal: 36%
 County General Fund: 10%

Project Description:
 The Department of Human Assistance (DHA) received conceptual approval from the Board of Supervisors to proceed with either an expansion at the current site or the relocation of the Division office to a redevelopment area. The recently renewed lease expires December 31, 2008. The County plans to exercise the December 31, 2006, early cancel date to relocate to a new site selected in April 2005. The approximately 30,000 square feet facility will consolidate all of the division’s staff at one site.

This project will house DHA’s Investigations Division. It will have a confidential address and will be located in an area where the division’s anonymity can be maintained.

New Lease - Investigations Division

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Lease Costs	0	0	1,155,000	1,155,000	1,244,250	1,306,638	4,860,888
Facility Operating Cost	0	0	0	0	200,000	220,000	420,000
Project Management/Design	0	50,000	100,000	0	0	0	150,000
Misc. Project Costs	0	25,000	25,000	0	0	0	50,000
TOTAL	0	75,000	1,280,000	1,155,000	1,444,250	1,526,638	5,480,888

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
State Funding	0	40,500	691,200	623,700	779,895	824,384	2,959,679
Federal Funding	0	27,000	460,800	415,800	519,930	549,590	1,973,120
County General Fund	0	7,500	128,000	115,500	144,425	152,664	548,089
TOTAL	0	75,000	1,280,000	1,155,000	1,444,250	1,526,638	5,480,888

New Lease – Research Bureau

Department: Human Assistance Estimated 5-Year Lease/Project Costs: \$4,394,000
 Expected Occupancy Date: 2008-09 Funding Sources: State: 54%
 Federal: 36%
 County General Fund: 10%



Project Description:

The Department of Human Assistance (DHA) received conceptual approval from the Board of Supervisors to proceed with the relocation of the existing Research Drive Bureau office. The Department anticipates relocating to Marysville Boulevard as part of a redevelopment plan with Sacramento Housing and Redevelopment Agency (SHRA). Relocation to this area is contingent on the completion of SHRA plans and the acquisition of funding. It is anticipated occupancy of the new 55,000 square foot facility would occur in Fiscal Year 2008-09. The new Bureau will be designed with space for a range of services for clients, including CalWORKs, Medi-Cal, employment services, counseling services that deal with barriers to employment, Shots for Tots, and Child Support Services. This facility will also have a community meeting room, conference rooms, and secured parking.

New Lease - Research Bureau

Project Costs	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
Lease Costs	0	0	0	0	1,349,500	1,349,500	2,699,000
Facility Operating							
Cost	0	0	0	0	200,000	220,000	420,000
Other Costs - Security	0	0	0	0	500,000	500,000	1,000,000
Project Management/Design	0	50,000	75,000	100,000	0	0	225,000
Misc. Project Costs	0	0	25,000	25,000	0	0	50,000
TOTAL	0	50,000	100,000	125,000	2,049,500	2,069,500	4,394,000

Funding Sources	Prior Years	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Total
State Funding	0	27,000	54,000	67,500	1,106,730	1,117,530	2,372,760
Federal Funding	0	18,000	36,000	45,000	737,820	745,020	1,581,840
County General Fund	0	5,000	10,000	12,500	204,950	206,950	439,400
TOTAL	0	50,000	100,000	125,000	2,049,500	2,069,500	4,394,000