

COUNTY FACILITIES - OVERALL EXECUTIVE SUMMARY

Executive Summary

Construction projects for the following county departments are included in this portion of the Capital Improvement Program. Projects proposed to be completed in the 2007-08 Fiscal Year Capital Budget include an “Operating Budget Impact” statement.

- Facility Planning, Architecture and Real Estate—County Buildings and Capital Construction
 - Environmental Management
 - Sheriff
- Human Assistance
- Libraries
- Transportation
- Waste Management & Recycling
- Water Resources

In the sections that follow, a brief Executive Summary for each department is followed by a description and financial summary of each project planned for the next five fiscal years. The estimated total capital cost for the projects described herein is \$965.8 million. In each case, the success of the departments in completing the projects in the timeline envisioned will depend upon the availability of planned revenues. Revenue shortfalls will result in projects being delayed or cancelled.

EXECUTIVE SUMMARY

COUNTY FACILITIES	PRIOR YEARS	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	TOTAL
Facility Planning, Architecture and Real Estate -- County Buildings & Capital Construction	\$58,808,671	\$87,327,888	\$56,380,335	\$26,667,160	\$14,120,437	\$5,301,618	\$248,606,109
Environmental Management	250,847	145,000	3,371,200	818,600	843,100	868,150	6,296,897
Sheriff	150,000	150,000	100,000	1,551,100	1,441,560	1,479,000	4,871,660
Human Assistance	222,094	517,500	2,555,000	5,091,500	6,481,000	8,096,900	22,963,994
Libraries	338,617	521,151	2,070,399	0	0	0	2,930,167
Transportation	54,585,000	87,738,000	110,333,000	109,312,000	103,823,000	98,931,000	564,722,000
Waste Management & Recycling	4,379,080	35,002,409	15,643,443	8,332,536	17,178,110	11,329,410	91,864,988
Water Resources	5,263,597	5,788,100	3,323,090	3,576,100	2,981,000	2,628,000	23,559,887
TOTAL	\$123,997,906	\$217,190,048	\$193,776,467	\$155,348,996	\$146,868,207	\$128,634,078	\$965,815,702

COUNTY BUILDINGS & CAPITAL CONSTRUCTION - EXECUTIVE SUMMARY

Executive Summary

The Department of Facility Planning, Architecture, and Real Estate (FPARE) is responsible for planning and financing construction of new county facilities, except those constructed through the Airport and Refuse Enterprise funds. The department also undertakes remodeling and rehabilitation. Funding for the department's activities comes from a variety of sources including charges to other departments for space assigned in county facilities, direct charges for work done for enterprise funds and various special districts, and charges for work done in leased facilities under terms of the agreements. Funding from facility construction grants and proceeds from county bond issuances are used by FPARE to finance specific projects. The Five-Year Capital Improvement Plan (CIP) indicates the typical funding sources for the projects listed. It does not guarantee that funding is available for any particular project. The projects shown as funded by Capital Construction Fund in Fiscal Year 2007-08 are congruent with the proposed budget. Projects proposed for completion in the 2007-08 Fiscal Year Capital Budget include an "Operating Budget Impact" statement.

The Five-Year CIP capital cost for projects that are the responsibility of FPARE is \$248.6 million. A substantial portion of that amount is expected to be spent in the next two years for major juvenile justice projects that are discussed below.

There are 62 projects identified in the Fiscal Year 2007-08 CIP that are planned or underway by FPARE. The following brief descriptions highlight several projects that demonstrate the magnitude and range of construction undertaken by the County.

- **Animal Care – New Facility** -- This project will provide a new animal care facility, including animal shelters, offices, and parking. The estimate includes the cost for construction of the new facility and demolition of the old facility. The estimated cost increased due to rising costs in the current construction environment. **Estimated Total Cost: \$25,859,959**
- **Juvenile Hall – Construct Four 30-Bed Housing Units** -- Juvenile Hall does not have the required bed capacity for operational safety, despite the 90 beds added in the above project. Four new 30-bed housing units are being constructed to meet current and projected needs. **Estimated Total Cost: \$20,000,000**
- **Juvenile Hall – Expansion and Modification** -- This project will increase capacity of Juvenile Hall, improve the safety of day-to-day operations of the facility, and provide some expansion space. Bids received on this project grossly exceeded the project budget due to several market developments that affected the bidding climate. The project was broken into four construction phases to allow sequential funding. Phase I is complete, adding 90 new beds to the facility. Phase II is under construction and the other two phases will go out to bid in the summer of 2007. The estimate includes construction of all four phases. **Estimated Total Cost: \$107,352,507**
- **New Downtown Central Plant** -- The Downtown District heating and cooling plant presently resides in the Administration Center. The plant chillers are in very confined quarters and are too small for existing and future needs. The plant contains a refrigerant that is no longer manufactured, cannot be increased in capacity due to the building's physical constraints, and has many other problems that make it impractical to increase capacity and update equipment. **Estimated Total Cost: \$13,001,428**

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	TOTAL
1	Agricultural Commissioner Building – Americans with Disabilities Act (ADA) Improvements	\$32,448	\$0	\$347,065	\$0	\$0	\$0	\$379,513
2	Agricultural Commissioner Building – Upgrade Lighting and Mechanical Systems	4,786	208,195	911,416	0	0	0	1,124,397
3	Animal Care – New Facility	1,607,686	15,201,288	9,050,985	0	0	0	25,859,959
4	Boys Ranch – Floor Tile Replacement	5,182	0	0	399,318	0	0	404,500
5	Boys Ranch – Water Capacity Improvements	1,383,121	605,879	0	0	0	0	1,989,000
6	Boys Ranch – Water Heater and Storage Tank Replacement	7,586	192,414	0	0	0	0	200,000
7	Branch Center – Curb Ramp Modification for ADA	11,999	0	133,201	0	0	0	145,200
8	Branch Center – Infrastructure Study	1,118	258,000	0	0	0	0	259,118
9	Building Inspection Facility – Upgrade Lighting and Mechanical Systems	4,566	283,564	1,250,000	0	0	0	1,538,130
10	Crime Laboratory – Evidence Area Alterations and Improvements	264,920	401,536	0	0	0	0	666,456
11	Crime Laboratory – Remodel Front Counter – ADA Improvements	196,887	0	0	255,544	0	0	452,431
12	Gordon D. Schaber Courthouse – Public Elevator Replacement	122	0	400,000	899,878	0	0	1,300,000
13	John Price District Attorney Building – ADA Improvements	235,404	661,978	0	0	0	0	897,382
14	John Price District Attorney Building – Emergency Generator Replacement and Upgrade	1,571	0	298,429	0	0	0	300,000
15	John Price District Attorney Building – Install New Controls and Convert to a Variable Air Volume (VAV) System	2,035	0	0	0	323,000	0	325,035
16	Juvenile Courthouse – Public Defender Move from Annex	20,792	1,879,208	0	0	0	0	1,900,000
17	Juvenile Hall – Construct Four 30-Bed Housing Units	240,032	8,759,968	11,000,000	0	0	0	20,000,000

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	TOTAL
18	Juvenile Hall – Expansion and Modification	\$49,168,838	\$34,668,200	\$14,139,707	\$9,375,762	\$0	\$0	\$107,352,507
19	Juvenile Hall (Wing A) – ADA Improvements	95,625	1,019,042	0	0	0	0	1,114,667
20	Juvenile Hall (Wing A) – Remodel	252,091	3,747,909	0	0	0	0	4,000,000
21	Main Jail – Compartmentalize Inmate Visitation Area	0	0	0	0	0	180,000	180,000
22	Main Jail – Entrance Doors (8) Replacement	2,336	0	143,000	0	0	0	145,336
23	Main Jail – Inmate, Public and Freight Elevator Replacement	0	0	850,000	1,650,000	0	0	2,500,000
24	Main Jail – Inmate Shower Repair	1,423,505	450,000	475,000	475,000	475,000	475,000	3,773,505
25	Main Jail – Install Safety Screening	0	0	0	0	1,011,150	1,011,150	2,022,300
26	Main Jail – Modernize Fire Alarm System	646,729	1,679,404	0	0	0	0	2,326,133
27	Main Jail – Modernize Flush Valves	2,586	0	0	0	998,000	1,000,000	2,000,586
28	Main Jail – Reduce Excessive Noise in Basement	50,070	0	0	316,000	0	0	366,070
29	Main Jail – Replace Roof	1,673	125,043	0	873,284	0	0	1,000,000
30	Main Jail – Secure Overflow Area for Inmate Transfer	0	0	0	0	0	1,500,000	1,500,000
31	Main Jail - Upgrade Dishwashing Machines and Pot Sink	42,257	380,743	0	0	0	0	423,000
32	Main Jail – Upgrade Security Control System for Court Area	1,881	181,419	0	0	0	0	183,300
33	Main Jail – Water Booster System Replacement	7,735	0	453,000	0	0	0	460,735
34	Main Jail – Water Heater Replacement	5,620	0	0	914,000	0	0	919,620
35	Mental Health Treatment Center – ADA Improvements	51,769	0	0	708,102	0	0	759,871
36	Mental Health Treatment Center – Upgrade Mechanical Systems	13,804	1,601,344	2,000,000	0	0	0	3,615,148
37	New Administration Building– ADA Signage Upgrade and Handrail Installation	6,299	0	334,701	0	0	0	341,000
38	New Administration Building – Freight Elevator Replacement	0	0	0	600,000	0	0	600,000
39	New Administration – Replace Boiler	41,552	658,448	0	0	0	0	700,000

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	TOTAL
40	New Administration – Upgrade Fire Alarm System	\$2,614	\$0	\$496,000	\$1,000,000	\$0	\$0	\$1,498,614
41	New Administration Building – Upgrade Plumbing at Southeast Corner	24,309	198,691	0	0	0	0	223,000
42	New Downtown Central Plant	137,689	0	1,234,655	6,000,000	5,428,616	200,468	13,001,428
43	Office Building 3 (OB3) – ADA Improvements	21,160	0	0	484,272	0	0	505,432
44	Office Building 3 (OB3) – Upgrade Lighting and Mechanical Systems	20,770	1,661,883	2,000,000	0	0	0	3,682,653
45	Office of Communications and Information Technology Building – Repair and Upgrade Underground Storage Tanks	55,911	440,801	0	0	0	0	496,712
46	Regional Parks Administration Building – ADA Improvements	11,531	0	102,966	0	0	0	114,497
47	Regional Parks Administration Building – Upgrade Lighting and Mechanical Systems	13,579	792,060	0	0	0	0	805,639
48	Rio Cosumnes Correctional Center (RCCC) – Control Room Replacement in the Honor Facility	0	0	0	0	0	175,000	175,000
49	RCCC – Extend Fire Sprinkler System	9,387	0	0	1,000,000	1,415,540	0	2,424,927
50	RCCC – Infrastructure Study	0	0	125,000	0	0	0	125,000
51	RCCC – New Fire Alarm System	63,423	0	702,010	0	0	0	765,433
52	RCCC – Observation Tower Replacement	0	0	0	0	0	400,000	400,000
53	RCCC – Pave Inmate Transfer Area	0	0	0	0	0	360,000	360,000
54	RCCC – Renovate Roger Bauman Facility	1,726,701	1,029,351	0	0	0	0	2,756,052
55	RCCC – Replace Sandra Larson Facility (SLF) Emergency Generator	133,583	1,031,028	0	0	0	0	1,164,611
56	RCCC – Upgrade Filtration System	479,218	1,046,527	0	0	0	0	1,525,745
57	RCCC – Upgrade Lighting and Mechanical Systems	8,212	30,000	750,000	1,716,000	4,469,131	0	6,973,343
58	RCCC – Water Runoff Connection to Sewer	0	0	125,000	0	0	0	125,000

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	TOTAL
59	Sheriff Administration Building – Modernize Heating, Ventilation and Air Conditioning in Server and Radio Room	\$9,319	\$300,000	\$0	\$0	\$0	\$0	\$309,319
60	Sheriff Administration Building – Replace Heating and Cooling Sources	152,818	1,575,719	0	0	0	0	1,728,537
61	Sheriff South Area Substation – Remodel for New 911 Communication Center	69,945	5,968,855	9,058,200	0	0	0	15,097,000
62	Voter Registrations and Elections – Design and Construct Warehouse Loading Dock	33,877	289,391	0	0	0	0	323,268
TOTAL		\$58,808,671	\$87,327,888	\$56,380,335	\$26,667,160	\$14,120,437	\$5,301,618	\$248,606,109

PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2006-07	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	TOTAL	REASON DROPPED
7	Equipment Yard – New Fleet Maintenance Facility	\$3,573,471	\$7,788,336	\$0	\$0	\$0	\$0	\$11,361,807	Project Completed
8	General Services Building – Expand Print Room	21,552	164,160	0	0	0	0	185,712	Project Completed
19	Main Jail – Repair and Upgrade Diesel Underground Storage	48,520	16,270	0	0	0	0	64,790	Project Completed
24	Morgan Alternative Center – Provide Emergency Generator	269,251	128,666	0	0	0	0	397,917	Project Completed
25	New Administration – Americans with Disabilities Act (ADA) Improvements	275,797	645,902	0	0	0	0	921,699	Project Completed
30	Office Building 3 (OB3) – Evaluate Fire Monitoring System	739	0	0	0	0	0	739	Project combined with #44 OB3 Upgrade Mechanical Systems
43	Social Services Complex – Upgrade Showers - ADA Improvements	12,047	77,225	0	0	0	0	89,272	Project Completed
TOTAL		\$4,201,377	\$8,820,559	\$0	\$0	\$0	\$0	\$13,021,936	

Agricultural Commissioner Building – Americans with Disabilities Act (ADA) Improvements

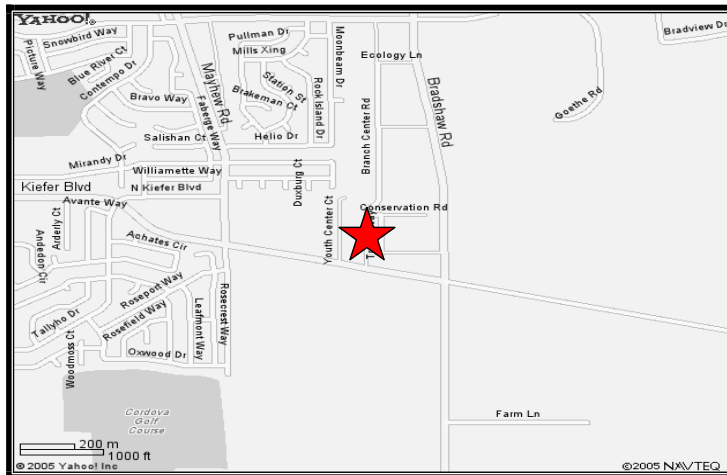
4137 Branch Center Road

Department: Agricultural Commissioner

Estimated Project Cost: \$379,513

Expected Completion Date: 2009

Funding Sources: Capital Construction Fund



Project Description:

The Agricultural Commissioner building, due to its public access, is a high priority to receive accessibility improvements to accommodate ADA requirements. This project will address path of travel from parking lot to facility, signage, restrooms and drinking fountains.

Agricultural Commissioner Building - Americans with Disabilities Act (ADA) Improvements

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	3,987	0	225,592	0	0	0	229,579
Project Management/Design	25,799	0	76,354	0	0	0	102,154
Consultant Services	0	0	17,353	0	0	0	17,353
Construction Inspection	0	0	20,824	0	0	0	20,824
Misc. Project Costs	2,662	0	6,941	0	0	0	9,604
TOTAL	32,448	0	347,065	0	0	0	379,513

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	32,448	0	347,065	0	0	0	379,513

Agricultural Commissioner Building – Upgrade Lighting and Mechanical Systems

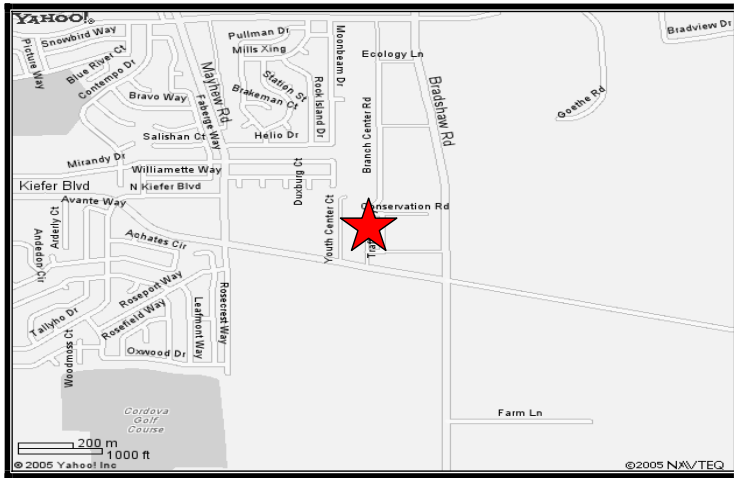
4137 Branch Center Road

Department: Agricultural Commissioner

Estimated Project Cost: \$1,124,397

Expected Completion Date: 2009

Funding Sources: Capital Construction Fund
Municipal Lease



Project Description:

The Agricultural Commissioner Building was constructed in 1974. This project will modernize building systems to include high efficiency lighting technologies and upgrade or replace Heating, Ventilation and Air Conditioning systems. This project is an Energy Services Company (ESCO) process enabled under California Government Code 4217.10.

Agricultural Commissioner Building - Upgrade Lighting and Mechanical Systems

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	25,581	911,416	0	0	0	936,997
Project Management/Design	4,786	113,008	0	0	0	0	117,794
Consultant Services	0	26,771	0	0	0	0	26,771
Construction	0	32,126	0	0	0	0	32,126
Inspection	0	10,709	0	0	0	0	10,709
Misc. Project Costs	0	10,709	0	0	0	0	10,709
TOTAL	4,786	208,195	911,416	0	0	0	1,124,397

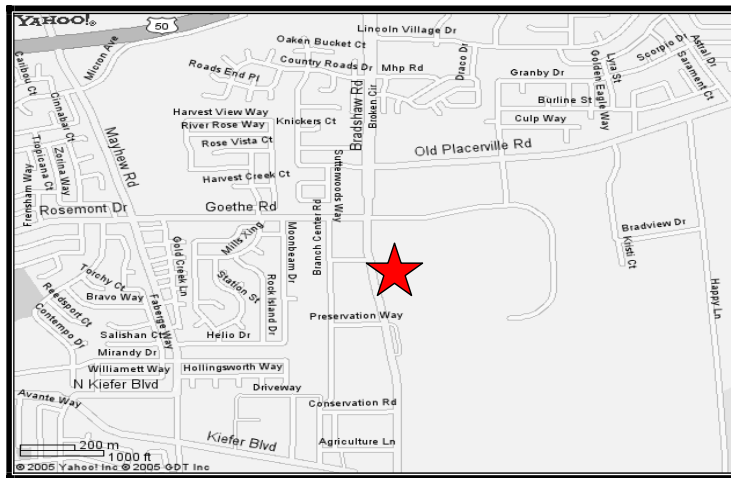
Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction							
Fund	4,786	182,614	0	0	0	0	187,400
Municipal Lease	0	25,581	911,416	0	0	0	936,997
TOTAL	4,786	208,195	911,416	0	0	0	1,124,397

Animal Care – New Facility

3839 Bradshaw Road

Department: Animal Care & Regulation **Estimated Project Cost:** \$25,859,959

Expected Completion Date: 2009 **Funding Sources:** 2001 Tobacco Litigation Settlement (TLS)
2007 Certificates of Participation



Project Description:

The present Animal Care facility was built in 1965. A new facility is required to provide animal shelter, offices, a barn and parking for the Animal Care and Regulation Department. There is a potential to also include a spay and neuter clinic building if it can be built within the construction budget. The originally selected site at Mather Commerce Center was changed upon determination that it required excessive infrastructure expenditures. The new site is on land currently owned by the County. This project will include the demolition of the old facility.

Animal Care - New Facility

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	13,361,205	7,194,495	0	0	0	20,555,700
Project Management/ Design	426,269	214,916	345,253	0	0	0	986,438
Consultant Services	962,788	75,898	559,293	0	0	0	1,597,979
Construction							
Inspection	0	615,707	331,534	0	0	0	947,241
Misc. Project Costs	218,629	933,562	620,410	0	0	0	1,772,601
TOTAL	1,607,686	15,201,288	9,050,985	0	0	0	25,859,959

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
2001 TLS	1,607,686	4,392,314	0	0	0	0	6,000,000
2007 Certificates of Participation	0	10,808,974	9,050,985	0	0	0	19,859,959
TOTAL	1,607,686	15,201,288	9,050,985	0	0	0	25,859,959

Boys Ranch – Floor Tile Replacement

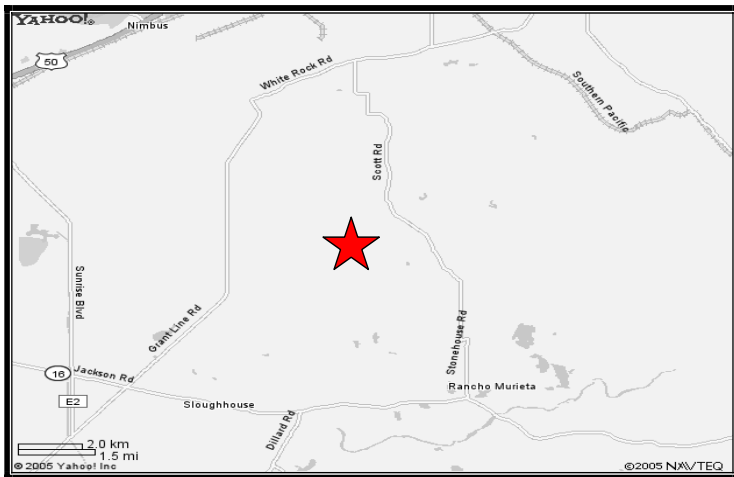
14049 Boys Ranch Road

Department: Probation

Estimated Project Cost: \$404,500

Expected Completion Date: 2010

Funding Sources: Capital Construction Fund



Project Description:

Building 466 at the Boy’s Ranch is a dormitory that was constructed in 1959. It has community showers and restrooms with walls and floors covered in ceramic tile. The tile is loosening, which is a safety concern, as loose tiles can be used as weapons. This project will replace the tile and increase ventilation to this area.

Boys Ranch - Floor Tile Replacement

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	0	262,903	0	0	262,903
Project Management/Design	5,182	0	0	83,835	0	0	89,017
Consultant Services	0	0	0	20,223	0	0	20,223
Construction	0	0	0	24,268	0	0	24,268
Inspection	0	0	0	8,089	0	0	8,089
Misc. Project Costs	0	0	0	8,089	0	0	8,089
TOTAL	5,182	0	0	399,318	0	0	404,500

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	5,182	0	0	399,318	0	0	404,500

Boys Ranch – Water Capacity Improvements

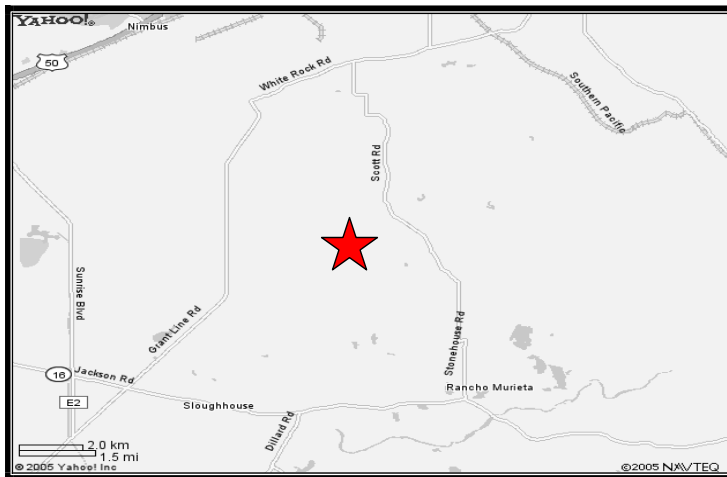
14049 Boys Ranch Road

Department: Probation

Estimated Project Cost: \$1,989,000

Expected Completion Date: 2008

Funding Sources: Capital Construction Fund



Project Description:

The current water system does not meet the current and future needs of Boys Ranch. In previous years, this project included an additional 150,000-gallon storage tank, the replacement of a six-inch water main and collapsed well. Within the Fiscal Year 2007-08, the final phase of the water improvements will take place with the addition of a new well.

Operating Budget Impact:

Completion of this project will add \$20,000 to fund associated maintenance costs.

Boys Ranch - Water Capacity Improvements

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	797,428	393,821	0	0	0	0	1,191,249
Project Management/Design	310,434	133,293	0	0	0	0	443,727
Consultant Services	167,029	30,294	0	0	0	0	197,323
Construction							
Inspection	99,198	36,353	0	0	0	0	135,551
Misc. Project Costs	9,031	12,118	0	0	0	0	21,149
TOTAL	1,383,121	605,879	0	0	0	0	1,989,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	1,383,121	605,879	0	0	0	0	1,989,000

Boys Ranch – Water Heater and Storage Tank Replacement

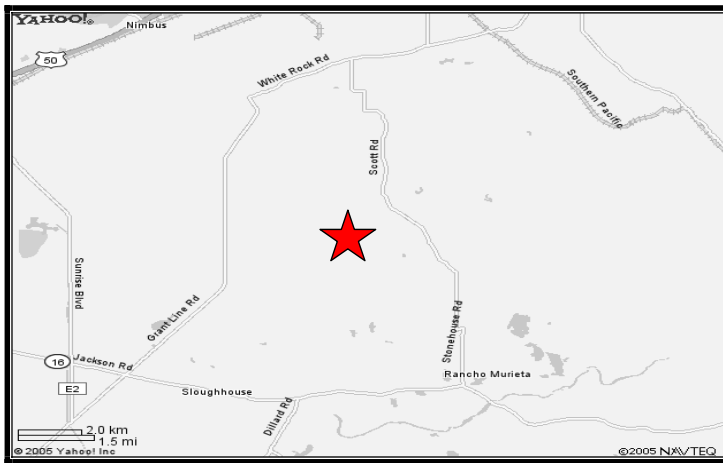
14049 Boys Ranch Road

Department: Probation

Estimated Project Cost: \$200,000

Expected Completion Date: 2008

Funding Sources: Capital Construction Fund



Project Description:

The current potable water heater and storage tanks are at the end of their serviceable life and must be replaced. They are difficult to maintain because it is hard to obtain replacement parts when repairs are necessary.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

Boys Ranch - Water Heater and Storage Tank Replacement

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	130,000	0	0	0	0	130,000
Project Management/Design	7,586	36,414	0	0	0	0	44,000
Consultant Services	0	10,000	0	0	0	0	10,000
Construction	0	12,000	0	0	0	0	12,000
Inspection	0	4,000	0	0	0	0	4,000
Misc. Project Costs	0	4,000	0	0	0	0	4,000
TOTAL	7,586	192,414	0	0	0	0	200,000

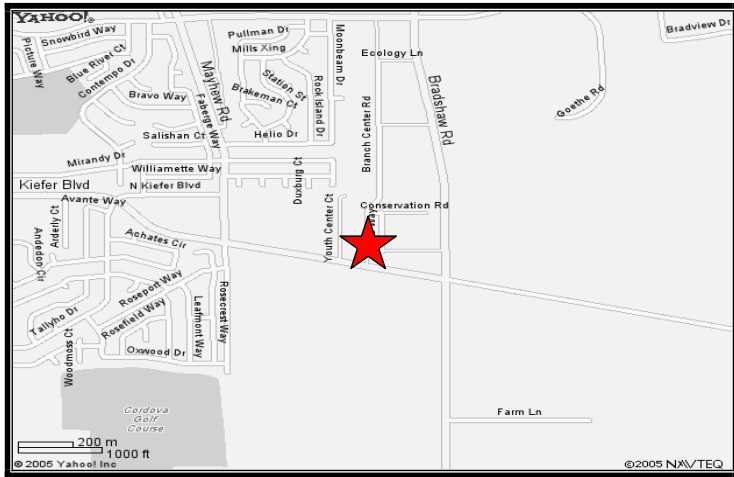
Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	7,586	192,414	0	0	0	0	200,000

Branch Center – Curb Ramp Modification for Americans with Disabilities Act (ADA)

Branch Center Road

Department: Facility Planning, Architecture, and Real Estate **Estimated Project Cost:** \$145,200

Expected Completion Date: 2009 **Funding Sources:** Capital Construction Fund



Project Description:

This project evaluates and modifies curb ramps at Branch Center Road and Agriculture Lane bus stops to ensure that they meet ADA requirements. These bus stops provide public access to Juvenile Hall, the Juvenile Court, Agricultural Extension, Building Inspection and other County of Sacramento departments visited by the public.

Branch Center - Curb Ramp Modification for ADA

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	94,275	0	0	0	94,275
Project Management/Design	11,999	0	20,011	0	0	0	32,010
Consultant Services	0	0	7,275	0	0	0	7,275
Construction	0	0	8,730	0	0	0	8,730
Inspection	0	0	2,910	0	0	0	2,910
Misc. Project Costs	0	0	2,910	0	0	0	2,910
TOTAL	11,999	0	133,201	0	0	0	145,200

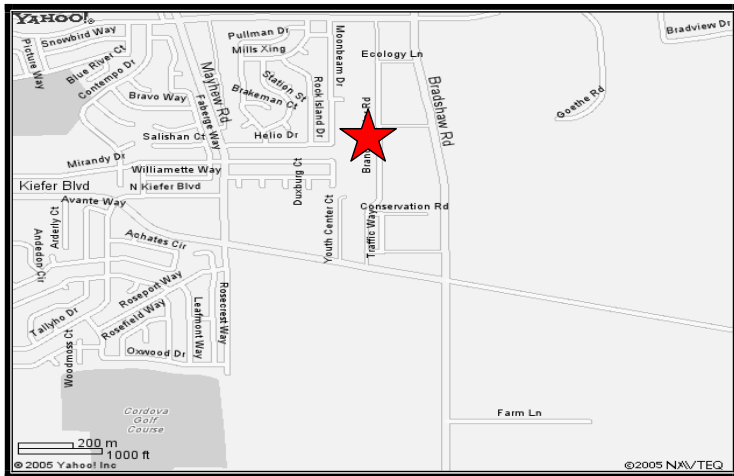
Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	11,999	0	133,201	0	0	0	145,200

Branch Center – Infrastructure Study

Branch Center Road

Department: Facility Planning, Architecture, and Real Estate **Estimated Project Cost:** \$259,118

Expected Completion Date: 2008 **Funding Sources:** Capital Construction Fund



Project Description:

This project will document and evaluate the utility (water and gas lines, storm drains, sewers, etc.) infrastructure at the County Branch Center near Bradshaw Road. Prior expansion projects encountered limited capacity for some utilities. This project will allow effective planning for expansion at the Branch Center.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

Branch Center - Infrastructure Study

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/ Design	1,118	5,000	0	0	0	0	6,118
Consultant Services	0	250,000	0	0	0	0	250,000
Misc. Project Costs	0	3,000	0	0	0	0	3,000
TOTAL	1,118	258,000	0	0	0	0	259,118

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	1,118	258,000	0	0	0	0	259,118

Building Inspection Facility – Upgrade Lighting and Mechanical Systems

4101 Branch Center Road

Department: General Services

Estimated Project Cost: \$1,538,130

Expected Completion Date: 2009

Funding Sources: Capital Construction Fund
Municipal Lease



Project Description:

The Building Inspection facility was constructed in 1967. This project will modernize building systems to include high efficiency lighting technologies and upgrade or replace Heating, Ventilation, and Air Conditioning systems. This project is an Energy Services Company (ESCO) process enabled under California Government Code 4217.10.

Building Inspection Facility - Upgrade Lighting and Mechanical Systems

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	31,775	1,250,000	0	0	0	1,281,775
Project Management/Design	4,566	156,571	0	0	0	0	161,138
Consultant Services	0	36,622	0	0	0	0	36,622
Construction Inspection	0	43,947	0	0	0	0	43,947
Misc. Project Costs	0	14,649	0	0	0	0	14,649
TOTAL	4,566	283,564	1,250,000	0	0	0	1,538,130

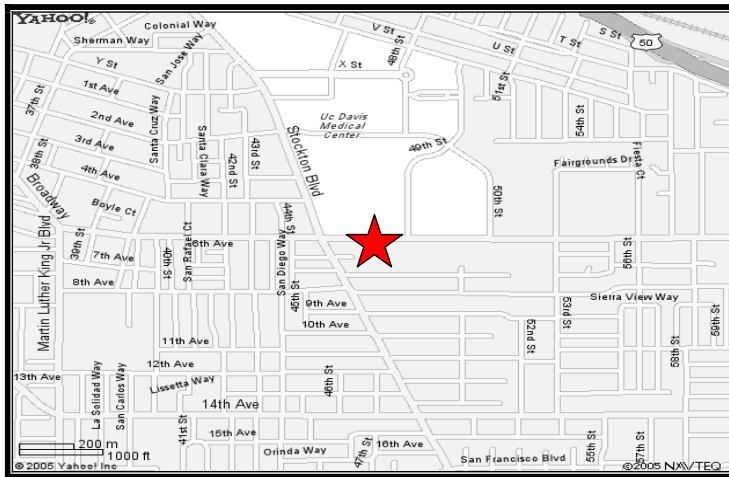
Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	4,566	251,789	0	0	0	0	256,355
Municipal Lease	0	31,775	1,250,000	0	0	0	1,281,775
TOTAL	4,566	283,564	1,250,000	0	0	0	1,538,130

Crime Laboratory – Evidence Area Alterations and Improvements

4800 Broadway

Department: District Attorney
Expected Completion Date: 2008

Estimated Project Cost: \$666,456
Funding Sources: Capital Construction Fund



Project Description:

Annual evidence submitted to the Crime Laboratory exceeds 100,000 items. Existing space and design are inadequate to handle this workload as well as absorb future increases. American Society of Crime Laboratory Directors accreditation inspectors identified the current evidence room design as defective and inadequate to handle current and projected increases in evidence processing. The report recommended immediate remediation before granting laboratory accreditation. To accommodate these requirements, Room 2113 (evidence transfer and viewing) will be converted into two administrative staff workstations and the evidence receiving counter will be extended. These changes will make the area more conducive to handling future increases in Crime Laboratory workload.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

Crime Laboratory - Evidence Area Alterations and Improvements

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	128,834	260,998	0	0	0	0	389,832
Project Management/ Design	129,403	88,338	0	0	0	0	217,741
Consultant Services	0	20,077	0	0	0	0	20,077
Construction Inspection	3,899	24,092	0	0	0	0	27,991
Misc. Project Costs	2,785	8,031					10,816
TOTAL	264,920	401,536	0	0	0	0	666,456

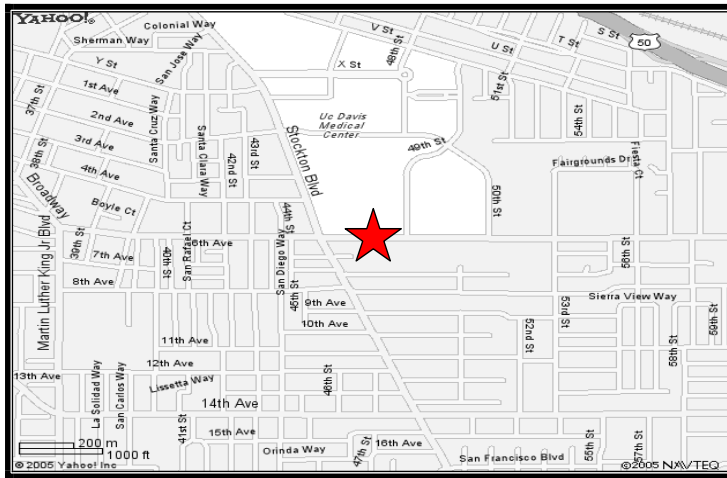
Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	264,920	401,536	0	0	0	0	666,456

Crime Laboratory – Remodel Front Counter – Americans with Disabilities Act (ADA) Improvements

4800 Broadway

Department: District Attorney
Expected Completion Date: 2010

Estimated Project Cost: \$452,431
Funding Sources: Capital Construction Fund



Project Description:

The front counter at the Crime Laboratory requires accessibility modifications. The counter’s sitting and standing positions are also ergonomically unacceptable. Staff can only accommodate one person at a time, forcing other customers to wait in line. The front counter will be redesigned and altered to improve accessibility and provide service to more than one customer at a time. These alterations will make the front counter more ergonomic and customer friendly.

Crime Lab - Remodel Front Counter - ADA Improvements

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	0	166,104	0	0	166,104
Project Management/Design	196,887	0	0	56,220	0	0	253,107
Consultant Services	0	0	0	12,777	0	0	12,777
Construction Inspection	0	0	0	15,333	0	0	15,333
Misc. Project Costs	0	0	0	5,111	0	0	5,111
TOTAL	196,887	0	0	255,544	0	0	452,431

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	196,887	0	0	255,544	0	0	452,431

Gordon D. Schaber Courthouse – Public Elevator Replacement

720 9th Street

Department: General Services
Expected Completion Date: 2010

Estimated Project Cost: \$1,300,000
Funding Sources: Capital Construction Fund



Project Description:

The public elevators in the Gordon D. Schaber Courthouse require replacement because they are nearing the end of their serviceable life. The high volume of public traffic in this facility causes the elevators to work at a maximum load capacity on each trip, shortening the service life by ten to fifteen years. Although larger or more elevators are called for, the age and structure of the building prevent the installation of larger or additional elevators.

Gordon D. Schaber Courthouse - Public Elevator Replacement

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	260,000	584,921	0	0	844,921
Project Management/Design	122	0	88,000	197,973	0	0	286,095
Consultant Services	0	0	20,000	44,994	0	0	64,994
Construction							
Inspection	0	0	24,000	53,993	0	0	77,993
Misc. Project Costs	0	0	8,000	17,997	0	0	25,997
TOTAL	122	0	400,000	899,878	0	0	1,300,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	122	0	400,000	899,878	0	0	1,300,000

John Price District Attorney Building – Americans with Disabilities Act (ADA) Improvements

901 G Street

Department: District Attorney
Expected Completion Date: 2008

Estimated Project Cost: \$897,382
Funding Sources: 2003 Certificates of Participation



Project Description:

The John Price District Attorney Building, due to its public access, is a high priority to receive accessibility improvements to accommodate ADA requirements. This project will address path of travel from parking lot to facility, signage, restrooms and drinking fountains.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

John Price District Attorney Building - Americans with Disabilities Act (ADA) Improvements

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	132,469	430,285		0	0	0	562,754
Project Management/ Design	67,118	145,635	0	0	0	0	212,753
Consultant Services	0	33,099	0	0	0	0	33,099
Construction							
Inspection	20,460	39,719	0	0	0	0	60,179
Misc. Project Costs	15,357	13,240	0	0	0	0	28,597
TOTAL	235,404	661,978	0	0	0	0	897,382

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
2003 Certificates of Participation	235,404	661,978	0	0	0	0	897,382

John Price District Attorney Building – Emergency Generator Replacement and Upgrade

901 G Street

Department: District Attorney

Estimated Project Cost: \$300,000

Expected Completion Date: 2009

Funding Sources: Capital Construction Fund



Project Description:

The existing emergency generator and transfer switchgear at the District Attorney’s building is at the end of its serviceable life. It is difficult to maintain because parts are unavailable. In addition, the requirements of the District Attorney for emergency power have outgrown the capacity of the generator. The generator and transfer switchgear must be replaced with modern equipment and upgraded to meet the power requirements of the department.

John Price District Attorney Building - Emergency Generator Replacement and Upgrade

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	193,979	0	0	0	193,979
Project Management/ Design	1,571	0	65,654	0	0	0	67,225
Consultant Services	0	0	14,921	0	0	0	14,921
Construction							
Inspection	0	0	17,906	0	0	0	17,906
Misc. Project Costs	0	0	5,969	0	0	0	5,969
TOTAL	1,571	0	298,429	0	0	0	300,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	1,571	0	298,429	0	0	0	300,000

John Price District Attorney Building – Install New Controls and Convert to a Variable Air Volume (VAV) System

901 G Street

Department: District Attorney
Expected Completion Date: 2011

Estimated Project Cost: \$325,035
Funding Sources: Capital Construction Fund



Project Description:

The Heating, Ventilation and Air Conditioning (HVAC) mixing boxes are antiquated and are causing difficulties with heating and cooling the building. It is recommended that the system be converted to a VAV system and controls should be updated and compatible with the current standard for central plant interface downtown. This will alleviate many problems encountered while maintaining comfort and improving HVAC efficiency in this building.

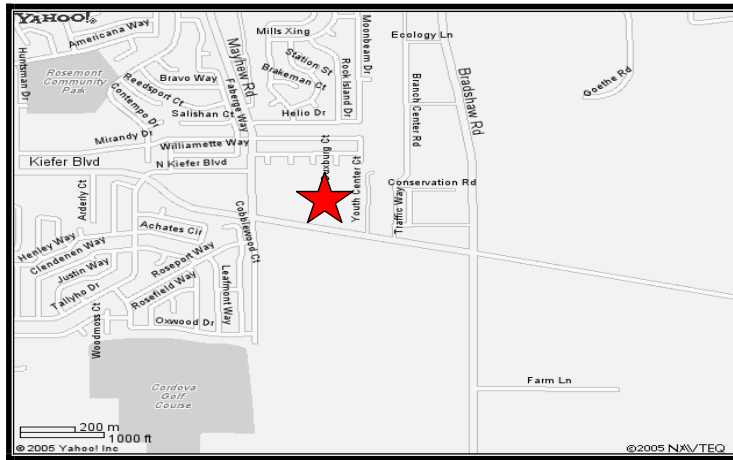
John Price District Attorney Building - Install New Controls and Convert to a Variable Air Volume (VAV) System

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	0	0	310,094	0	310,094
Project Management/Design	2,035	0	0	0	1,438	0	3,473
Consultant Services	0	0	0	0	10,029	0	10,029
Construction Inspection	0	0	0	0	1,439	0	1,439
TOTAL	2,035	0	0	0	323,000	0	325,035

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	2,035	0	0	0	323,000	0	325,035

Juvenile Courthouse - Public Defender Move from Annex
 9605 Kiefer Boulevard

Department: Public Defender **Estimated Project Cost:** \$1,900,000
Expected Completion Date: 2007 **Funding Sources:** Capital Construction Fund



Project Description:

This project will construct tenant improvements in shell space in the new Juvenile Courthouse. The recently constructed Juvenile Courthouse contains room for future additional courtrooms that will not be needed for several years. The Public Defender division that handles juvenile cases must move from their temporary location in the Juvenile Annex Building (next to the Courthouse) to make way for new construction included in the Juvenile Hall Expansion and Modification project. It is critical to locate this division in close proximity to the Juvenile Court. It is anticipated that the Courthouse will be able to house this division for several years.

Operating Budget Impact:

Debt service costs will increase by \$172,493 per year and the Facility Use allocation will increase by \$23,658 resulting in a net increase in operating costs of \$196,151 per year.

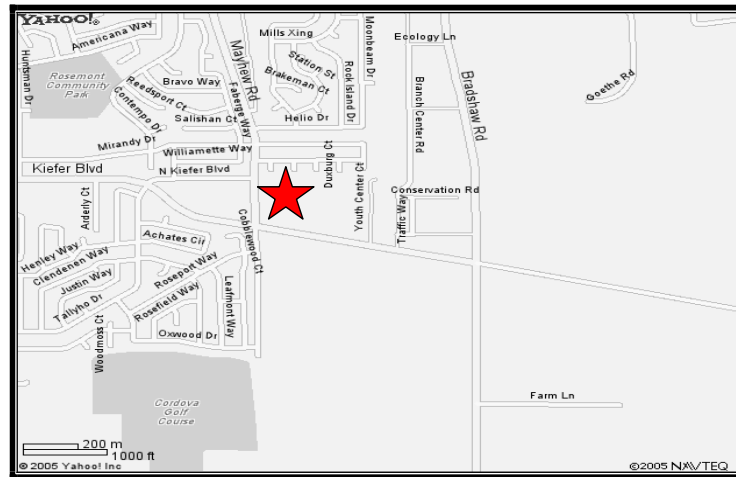
Juvenile Courthouse - Public Defender Move from Annex

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	1,235,000	0	0	0	0	1,235,000
Project Management/Design	20,792	397,208	0	0	0	0	418,000
Consultant Services	0	95,000	0	0	0	0	95,000
Construction Inspection	0	114,000	0	0	0	0	114,000
Misc. Project Costs	0	38,000	0	0	0	0	38,000
TOTAL	20,792	1,879,208	0	0	0	0	1,900,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	20,792	1,879,208	0	0	0	0	1,900,000

Juvenile Hall - Construct Four 30-Bed Housing Units
 9601 Kiefer Boulevard

Department: Probation **Estimated Project Cost:** \$20,000,000
Expected Completion Date: 2009 **Funding Sources:** 2007 Certificates of Participation



Project Description:

Juvenile Hall does not have the required bed capacity and facilities necessary for operational safety. The “Juvenile Hall Expansion and Modification” project addresses classrooms, eating areas, exercise yards and other common facilities. That project will add 90 new beds to the facility; however, 90 beds are inadequate to meet Correction Standards Authority requirements for housing juveniles. This project will construct four new 30-bed units to meet current and projected needs.

Juvenile Hall - Construct Four 30-Bed Housing Units							
Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	5,693,979	7,150,000	0	0	0	12,843,979
Project Management/Design	8,970	1,927,194	2,420,000	0	0	0	4,356,164
Consultant Services	228,568	437,998	550,000	0	0	0	1,216,566
Construction Inspection	0	525,598	660,000	0	0	0	1,185,598
Misc. Project Costs	2,494	175,199	220,000	0	0	0	397,693
TOTAL	240,032	8,759,968	11,000,000	0	0	0	20,000,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
2007 Certificates of Participation	240,032	8,759,968	11,000,000	0	0	0	20,000,000

Juvenile Hall – Expansion and Modification

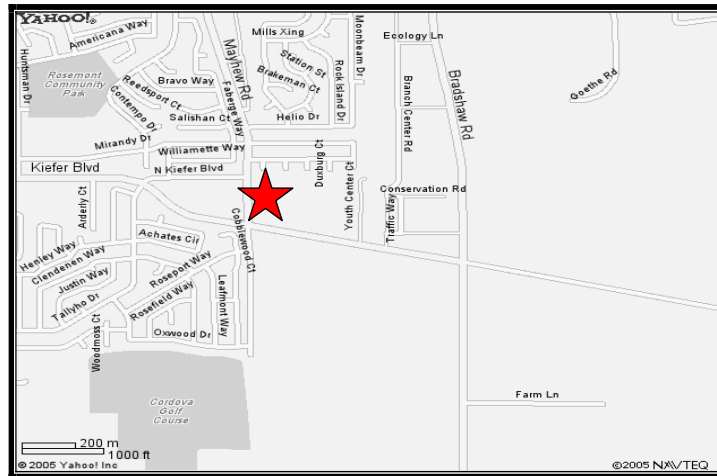
9601 Kiefer Boulevard

Department: Probation

Estimated Project Cost: \$107,352,507

Expected Completion Date: 2009

Funding Sources: Corrections Standards Authority Grant
2001 Tobacco Litigation Settlement (TLS)
2005 TLS Refunding
Capital Construction Fund



Project Description:

Juvenile Hall does not have required bed capacity and facilities necessary for operational safety. Classrooms, eating areas, exercise yards and medicine distribution areas will be added to each housing unit. Juveniles will be centered in individual housing units, eliminating dangerous contact between members of different units. Additionally, the kitchen (food service), laundry facilities, warehouse space, medical and mental health, administration, staff areas, central plant and electrical service will all be expanded and a new intake/release area constructed. These modifications will provide capacity to accommodate the 90 new beds added within this project and the planned 120 beds to be constructed in the other Juvenile Hall project “Construct Four 30-Bed Housing Units.”

A visitor’s center and additional parking areas were already constructed in the initial phase. The subsequent work has been broken into four construction phases. Phase I is complete, Phase II is under construction, Phase III and IV are scheduled to bid in the summer of 2007.

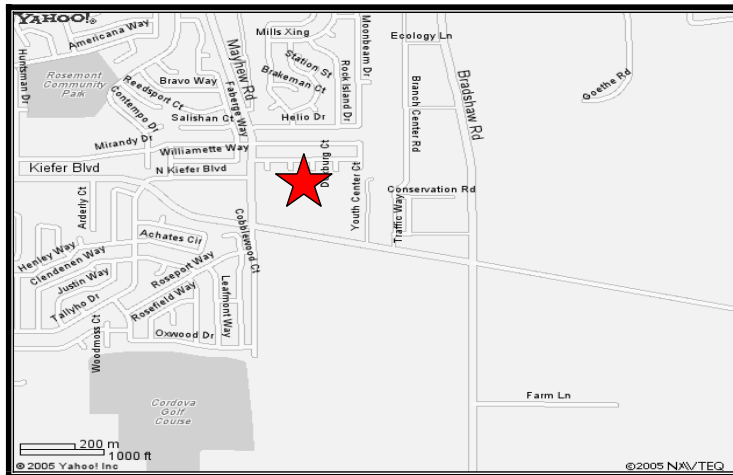
Juvenile Hall - Expansion and Modification

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	32,319,176	22,534,330	9,190,810	6,094,245	0	0	70,138,561
Project Management/							
Design	3,881,647	7,627,004	3,110,736	2,062,667	0	0	16,682,054
Consultant Services	7,809,089	1,733,410	706,985	468,788	0	0	10,718,272
Construction Inspection	1,778,267	2,080,092	848,382	562,546	0	0	5,269,287
Misc. Project Costs	3,380,659	693,364	282,794	187,516	0	0	4,544,333
TOTAL	49,168,838	34,668,200	14,139,707	9,375,762	0	0	107,352,507

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Standards							
Authority Grant	7,305,827	0	0	0	0	0	7,305,827
2001 Tobacco Litigation Settlement (TLS)	41,863,011	4,386,658	0	0	0	0	46,249,669
2005 TLS Refunding	0	30,281,542	14,139,707	7,375,762	0	0	51,797,011
Capital Construction Fund	0	0	0	2,000,000	0	0	2,000,000
TOTAL	49,168,838	34,668,200	14,139,707	9,375,762	0	0	107,352,507

Juvenile Hall (Wing A) – Americans with Disabilities Act (ADA) Improvements
 9601 Kiefer Boulevard

Department: Probation **Estimated Project Cost:** \$1,114,667
Expected Completion Date: 2008 **Funding Sources:** 2003 Certificates of Participation



Project Description:
 The Juvenile Hall, due to its public access, is a high priority to receive accessibility improvements which will be coordinated with the “Juvenile Hall (Wing A) Remodel” project. This ADA project will address path of travel from parking lot to facility, signage, restrooms, and drinking fountains.

Operating Budget Impact:
 Completion of this project will result in \$30,000 per year in associated maintenance costs.

Juvenile Hall (Wing A) - ADA Improvements							
Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	13,335	662,377	0	0	0	0	675,712
Project Management/Design	49,114	224,189	0	0	0	0	273,303
Consultant Services	32,294	50,952	0	0	0	0	83,246
Construction	0	61,143	0	0	0	0	61,143
Misc. Project Costs	882	20,381	0	0	0	0	21,263
TOTAL	95,625	1,019,042	0	0	0	0	1,114,667

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
2003 Certificates of Participation	95,625	1,019,042	0	0	0	0	1,114,667

Juvenile Hall – (Wing A) Remodel

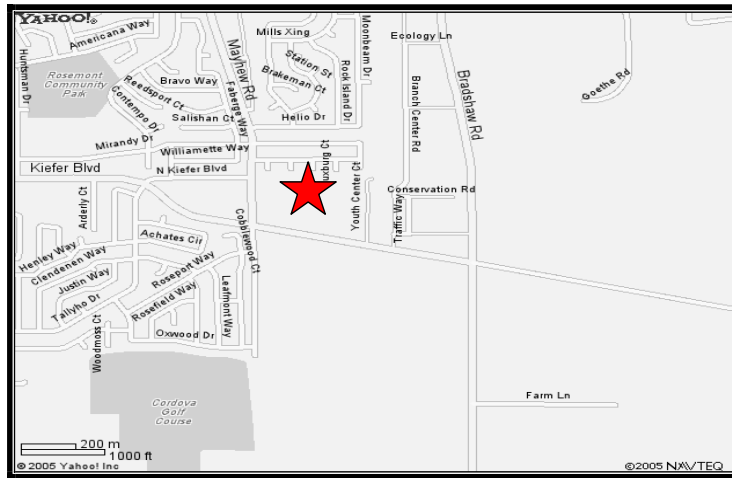
9601 Kiefer Boulevard

Department: Probation

Estimated Project Cost: \$4,000,000

Expected Completion Date: 2008

Funding Sources: 2005 Tobacco Litigation Settlement (TLS) Refunding



Project Description:

The Wing A portion of Juvenile Hall consists of offices which need to be reconfigured for optimal efficiency following the relocation of the Juvenile Court from this facility. In addition, this 1964 building requires both interior and exterior updating. The project will include minor interior remodeling, painting, lighting, carpeting, exterior signage, and mechanical and electrical work. This project will be coordinated with the “Juvenile Hall (Wing A) Americans with Disabilities Act (ADA) Improvements” project. The interior remodeling is expected to be complete in the spring of 2008; however, the elevator installation included in the ADA project will not be complete until the fall of 2008. Additional exterior work will be delayed until funding is identified.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

Juvenile Hall - (Wing A) Remodel

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	18,747	2,436,144	0	0	0	0	2,454,891
Project Management/ Design	196,297	824,538	0	0	0	0	1,020,835
Consultant Services	28,753	187,395	0	0	0	0	216,148
Construction Inspection	0	224,874	0	0	0	0	224,874
Misc. Project Costs	8,295	74,958	0	0	0	0	83,253
TOTAL	252,091	3,747,909	0	0	0	0	4,000,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
2005 TLS Refunding	252,091	3,747,909	0	0	0	0	4,000,000

Main Jail – Compartmentalize Inmate Visitation Area

651 I Street

Department: Sheriff

Estimated Project Cost: \$180,000

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund



Project Description:

The Main Jail 8-West maximum security inmate visitation area requires greater separation of inmates from each other during visits from the public. Although no physical contact is currently allowed with visitors, the separation of inmates from each other is minimal. This project will create small, walled visitation stations. Each small visitation station will have a door installed that will be controlled by the current Programmable Logic Control security system. Each station will have intercom communication and be monitored by Closed Circuit TV cameras.

Main Jail - Compartmentalize Inmate Visitation Area

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	0	0	0	117,000	117,000
Project Management/ Design	0	0	0	0	0	39,600	39,600
Consultant Services	0	0	0	0	0	9,000	9,000
Construction							
Inspection	0	0	0	0	0	10,800	10,800
Misc. Project Costs	0	0	0	0	0	3,600	3,600
TOTAL	0	0	0	0	0	180,000	180,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	0	0	0	0	0	180,000	180,000

Main Jail – Entrance Doors (8) Replacement

651 I Street

Department: Sheriff

Estimated Project Cost: \$145,336

Expected Completion Date: 2009

Funding Sources: Capital Construction Fund



Project Description:

The eight Main Jail entrance doors have experienced repeated malfunctions and must be replaced. The doors are nearing the end of their serviceable life, partly due to the heavy wear and tear generated by this correctional facility. This facility was built in 1989. These doors have been replaced once, but receive heavy use, necessitating replacement again.

Main Jail - Entrance Doors (8) Replacement

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	92,950	0	0	0	92,950
Project Management/ Design	2,336	0	31,460	0	0	0	33,796
Consultant Services	0	0	7,150	0	0	0	7,150
Construction							
Inspection	0	0	8,580	0	0	0	8,580
Misc. Project Costs	0	0	2,860	0	0	0	2,860
TOTAL	2,336	0	143,000	0	0	0	145,336

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	2,336	0	143,000	0	0	0	145,336

Main Jail – Inmate, Public and Freight Elevator Replacement

651 I Street

Department: Sheriff

Estimated Project Cost: \$2,500,000

Expected Completion Date: 2010

Funding Sources: Capital Construction Fund



Project Description:

The inmate, public and freight elevators, originally installed in 1989, have reached the end of their serviceable life. They are becoming unreliable and are extremely difficult to maintain; therefore, they must be replaced.

Main Jail - Inmate, Public and Freight Elevator Replacement

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	552,500	1,072,500	0	0	1,625,000
Project Management/Design	0	0	187,000	363,000	0	0	550,000
Consultant Services	0	0	42,500	82,500	0	0	125,000
Construction	0	0	51,000	99,000	0	0	150,000
Inspection	0	0	17,000	33,000	0	0	50,000
Misc. Project Costs	0	0	17,000	33,000	0	0	50,000
TOTAL	0	0	850,000	1,650,000	0	0	2,500,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	0	0	850,000	1,650,000	0	0	2,500,000

Main Jail – Inmate Shower Repair

651 I Street

Department: Sheriff

Estimated Project Cost: \$3,773,505

Expected Completion Date: 2016

Funding Sources: Capital Construction Fund



Project Description:

The showers at the Main Jail began to have problems shortly after construction of the facility in 1989. The major issue is that the shower drains were not properly connected to the sewer. The Construction Standards Authority (CSA) and Environmental Health mandated that the showers be compliant with current code. The CSA consented to allow ten showers (out of 156 needing correction) to be fixed per year. The corrections should be complete in 2016.

Main Jail - Inmate Shower Repair

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	1,196,113	378,117	399,123	399,123	399,123	399,123	3,170,722
Project Management/ Design	111,203	35,154	37,107	37,107	37,107	37,107	294,785
Consultant Services	34,613	10,941	11,550	11,550	11,550	11,550	91,754
Construction Inspection	81,575	25,788	27,220	27,220	27,220	27,220	216,243
TOTAL	1,423,505	450,000	475,000	475,000	475,000	475,000	3,773,505

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	1,423,505	450,000	475,000	475,000	475,000	475,000	3,773,505

Main Jail – Install Safety Screening

651 I Street

Department: Sheriff

Estimated Project Cost: \$2,022,300

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund



Project Description:

The installation of metal screening on the mezzanines of floors three through eight, from the existing railing to ceiling, will ensure increased safety for officers and inmates. The project will minimize inmate and officer safety risk areas. The plan is to fund the project over two fiscal years.

Main Jail - Install Safety Screening

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	0	0	841,225	841,225	1,682,450
Project Management/Design	0	0	0	0	23,850	23,850	47,700
Construction Inspection	0	0	0	0	99,440	99,440	198,880
Misc. Project Costs	0	0	0	0	46,635	46,635	93,270
TOTAL	0	0	0	0	1,011,150	1,011,150	2,022,300

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	0	0	0	0	1,011,150	1,011,150	2,022,300

Main Jail – Modernize Fire Alarm System

651 I Street

Department: Sheriff

Estimated Project Cost: \$2,326,133

Expected Completion Date: 2008

Funding Sources: Capital Construction Fund



Project Description:

The current fire alarm system requires modernization due to the age and deteriorating condition of the system. Currently, service and repair are difficult, in part, because replacement parts are not available. In addition, devices that are located in wet conditions are unprotected and the primary power supply is in poor condition. The modernization project will replace the entire fire detection and alarm system and upgrade it from a conventional zoned system to an intelligent addressable system.

Operating Budget Impact:

The completion of this project will add \$60,000 annually to fund associated maintenance costs.

Main Jail - Modernize Fire Alarm System

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	275,078	1,091,613	0	0	0	0	1,366,691
Project Management/ Design	142,279	369,469	0	0	0	0	511,748
Consultant Services	193,369	83,970	0	0	0	0	277,339
Construction							
Inspection	25,858	100,764	0	0	0	0	126,622
Misc. Project Costs	10,146	33,588	0	0	0	0	43,734
TOTAL	646,729	1,679,404	0	0	0	0	2,326,133

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	646,729	1,679,404	0	0	0	0	2,326,133

Main Jail – Modernize Flush Valves

651 I Street

Department: Sheriff

Estimated Project Cost: \$2,000,586

Expected Completion Date: 2012

Funding Sources: Capital Construction Fund



Project Description:

The existing flush valves are not able to withstand the excess water pressure used with Main Jail operations. This project will replace flush valves in phases to best minimize the impact of the project on jail operations.

Main Jail - Modernize Flush Valves

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	0	0	700,000	700,000	1,400,000
Project Management/Design	2,586	0	0	0	98,000	100,000	200,586
Consultant Services	0	0	0	0	125,000	125,000	250,000
Construction Inspection	0	0	0	0	50,000	50,000	100,000
Misc. Project Costs	0	0	0	0	25,000	25,000	50,000
TOTAL	2,586	0	0	0	998,000	1,000,000	2,000,586

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	2,586	0	0	0	998,000	1,000,000	2,000,586

Main Jail – Reduce Excessive Noise in Basement

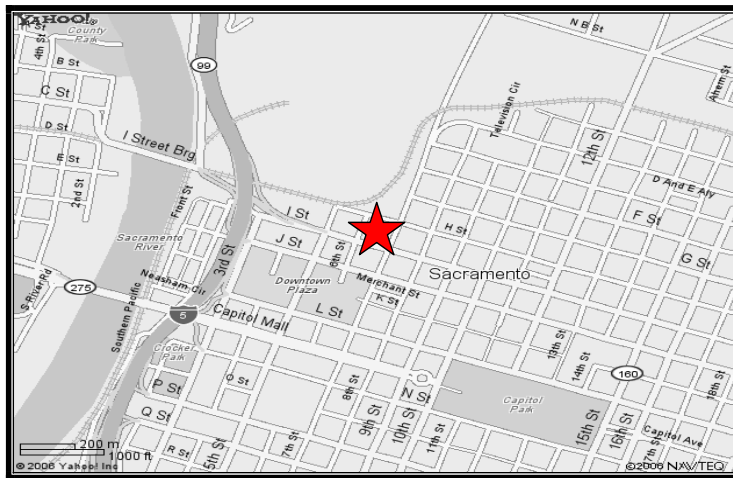
651 I Street

Department: Sheriff

Estimated Project Cost: \$366,070

Expected Completion Date: 2010

Funding Sources: Capital Construction Fund



Project Description:

Noise has been present and bothersome ever since this area was first occupied. However, the noise level has increased to an uncomfortable level since the modification of the laundry exhaust system. The fan motor for the laundry was increased from a three-horse-power (hp) motor to 15-hp motor and the fan blade pitch has been changed to increase the airflow. There will be an evaluation to determine which product will best reduce the noise produced by this massive air handling equipment. Each aspect of this project will contribute to making daily activities operate more smoothly at the Main Jail.

Main Jail - Reduce Excessive Noise in Basement

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	25,511	0	0	234,872	0	0	260,383
Project Management/Design	24,560	0	0	49,913	0	0	74,473
Construction	0	0	0	18,790	0	0	18,790
Inspection	0	0	0	12,425	0	0	12,425
Misc. Project Costs	0	0	0	0	0	0	0
TOTAL	50,070	0	0	316,000	0	0	366,070

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	50,070	0	0	316,000	0	0	366,070

Main Jail – Replace Roof

651 I Street

Department: Sheriff

Estimated Project Cost: \$1,000,000

Expected Completion Date: 2010

Funding Sources: Capital Construction Fund



Project Description:

The original jail roof is nearing the end of its life expectancy. The roof has been patched several times during the last few winters. Reoccurring leaks may cause safety issues and damage to the jail equipment.

Main Jail - Replace Roof

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	80,683	0	563,479	0	0	644,162
Project Management/Design	1,673	19,720	0	137,722	0	0	159,114
Consultant Services	0	4,000	0	27,935	0	0	31,935
Construction							
Inspection	0	9,000	0	62,855	0	0	71,855
Misc. Project Costs	0	11,640	0	81,293	0	0	92,933
TOTAL	1,673	125,043	0	873,284	0	0	1,000,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	1,673	125,043	0	873,284	0	0	1,000,000

Main Jail – Secure Overflow Area for Inmate Transfer

651 I Street

Department: Sheriff

Estimated Project Cost: \$1,500,000

Expected Completion Date: 2012

Funding Sources: None Identified



Project Description:

The Main Jail parking garage sally port is an area where vehicles can enter, facility doors are secured and the inmates are transferred in or out of vehicles. The current sally port is inadequate to handle the volume of inmate transfers now occurring at the Main Jail. Inmates are routinely transported to Rio Cosumnes Correctional Center, other jurisdictions and court appearances. The Sheriff's Department requests that the southwest corner of the intersection of 7th and H Streets be paved and secured to serve as a transfer area when the sally port is full. This is currently a vacant, bark-covered, and fenced lot owned by the County.

Main Jail - Secure Overflow Area for Inmate Transfer

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	0	0	0	975,000	975,000
Project Management/Design	0	0	0	0	0	330,000	330,000
Consultant Services	0	0	0	0	0	75,000	75,000
Construction	0	0	0	0	0	90,000	90,000
Inspection	0	0	0	0	0	30,000	30,000
Misc. Project Costs	0	0	0	0	0	30,000	30,000
TOTAL	0	0	0	0	0	1,500,000	1,500,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
None Identified	0	0	0	0	0	1,500,000	1,500,000

Main Jail – Upgrade Dishwashing Machines and Pot Sink

651 I Street

Department: Sheriff

Estimated Project Cost: \$423,000

Expected Completion Date: 2008

Funding Sources: Capital Construction Fund



Project Description:

Current dishwashing machines at the Main Jail are unable to keep up with the demands of jail kitchen operations. This project will upgrade the dishwashing system to meet the requirements for continuous dishwashing and will add pot scrubbing capacity. The project includes the separation of food preparation and dishwashing areas.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

Main Jail - Upgrade Dishwashing Machines and Pot Sink

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	274,950	0	0	0	0	274,950
Project Management/ Design	42,257	50,803	0	0	0	0	93,060
Consultant Services	0	21,150	0	0	0	0	21,150
Construction							
Inspection	0	25,380	0	0	0	0	25,380
Misc. Project Costs	0	8,460	0	0	0	0	8,460
TOTAL	42,257	380,743	0	0	0	0	423,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	42,257	380,743	0	0	0	0	423,000

Main Jail – Upgrade Security Control System for Court Area

651 I Street

Department: Sheriff

Estimated Project Cost: \$183,300

Expected Completion Date: 2008

Funding Sources: Capital Construction Fund



Project Description:

In 2006, the Programmable Logic Controllers that work in conjunction with the Main Jail’s touchscreen security system were replaced because they were obsolete. The programs needed to run them were not available and the hardware was not repairable. Courtrooms within the Main Jail were excluded from the initial project, which focused on jail operations, but now must be brought into compliance with the overall jail security system.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

Main Jail - Upgrade Security Control System for Court Area

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	119,145	0	0	0	0	119,145
Project Management/ Design	1,881	38,445	0	0	0	0	40,326
Consultant Services	0	9,165	0	0	0	0	9,165
Construction	0	10,998	0	0	0	0	10,998
Inspection	0	3,666	0	0	0	0	3,666
Misc. Project Costs	0	3,666	0	0	0	0	3,666
TOTAL	1,881	181,419	0	0	0	0	183,300

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	1,881	181,419	0	0	0	0	183,300

Main Jail – Water Booster System Replacement

651 I Street

Department: Sheriff

Estimated Project Cost: \$460,735

Expected Completion Date: 2009

Funding Sources: Capital Construction Fund



Project Description:

The water booster system ensures adequate water pressure on all floors of the Main Jail. The current water booster system is at the end of its serviceable life and must be replaced. It is difficult to maintain because it is hard to obtain replacement parts when repairs are necessary.

Main Jail - Water Booster System Replacement

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	294,450	0	0	0	294,450
Project Management/Design	7,735	0	99,660	0	0	0	107,395
Consultant Services	0	0	22,650	0	0	0	22,650
Construction Inspection	0	0	27,180	0	0	0	27,180
Misc. Project Costs	0	0	9,060	0	0	0	9,060
TOTAL	7,735	0	453,000	0	0	0	460,735

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	7,735	0	453,000	0	0	0	460,735

Main Jail – Water Heater Replacement

651 I Street

Department: Sheriff

Estimated Project Cost: \$919,620

Expected Completion Date: 2010

Funding Sources: Capital Construction Fund



Project Description:

The current potable water heaters are at the end of their serviceable life and must be replaced. They are difficult to maintain because it is hard to obtain replacement parts when repairs are necessary.

Main Jail - Water Heater Replacement

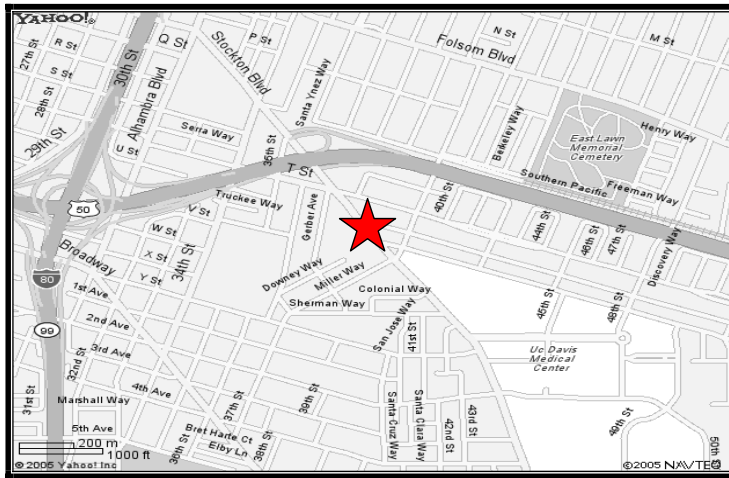
Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	0	594,100	0	0	594,100
Project Management/Design	5,620	0	0	201,080	0	0	206,700
Consultant Services	0	0	0	45,700	0	0	45,700
Construction							
Inspection	0	0	0	54,840	0	0	54,840
Misc. Project Costs			0	18,280	0	0	18,280
TOTAL	5,620	0	0	914,000	0	0	919,620

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	5,620	0	0	914,000	0	0	919,620

Mental Health Treatment Center – American with Disabilities Act (ADA) Improvements

2150 Stockton Boulevard

Department: Health and Human Services **Estimated Project Cost:** \$759,871
Expected Completion Date: 2010 **Funding Sources:** Capital Construction Fund



Project Description:

The Mental Health Treatment Center, due to its public access, is a high priority to receive accessibility improvements to accommodate ADA requirements. This project will address path of travel from parking lot to facility, signage, restrooms and drinking fountains.

Mental Health Treatment Center - American with Disability Act (ADA) Improvements

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	0	460,266	0	0	460,266
Project Management/ Design	51,314	0	0	155,782	0	0	207,096
Consultant Services	0	0	0	35,406	0	0	35,406
Construction	0	0	0	42,486	0	0	42,486
Inspection	0	0	0	14,162	0	0	14,162
Misc. Project Costs	455	0	0	0	0	0	455
TOTAL	51,769	0	0	708,102	0	0	759,871

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	51,769	0	0	708,102	0	0	759,871

Mental Health Treatment Center – Upgrade Mechanical Systems

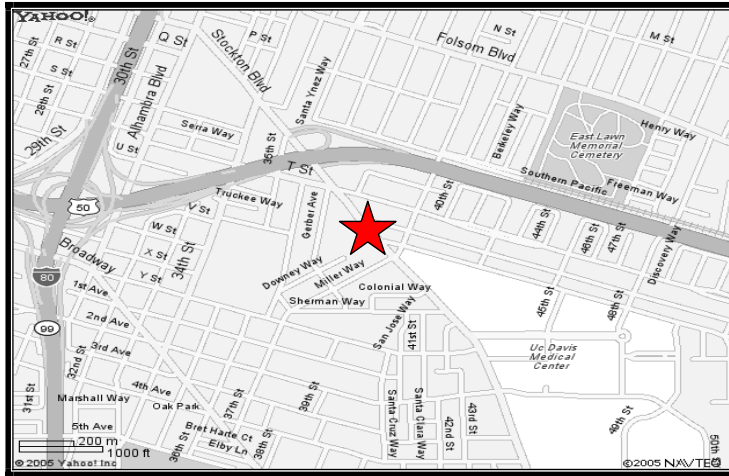
2150 Stockton Boulevard

Department: Health and Human Services

Estimated Project Cost: \$3,615,148

Expected Completion Date: 2009

Funding Sources: Capital Construction Fund
Municipal Lease



Project Description:

The Mental Health Treatment Center was constructed in 1991. This project will modernize building systems to include high efficiency lighting technologies and upgrade or replace Heating, Ventilation and Air Conditioning systems. This project is an Energy Services Company (ESCO) process enabled under California Government Code 4217.10.

Mental Health Treatment Center - Upgrade Mechanical Systems

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	1,001,119	2,000,000	0	0	0	3,001,119
Project Management/							
Design	13,804	377,284	0	0	0	0	391,088
Consultant Services	0	85,746	0	0	0	0	85,746
Construction							
Inspection	0	102,896	0	0	0	0	102,896
Misc. Project Costs	0	34,299	0	0	0	0	34,299
TOTAL	13,804	1,601,344	2,000,000	0	0	0	3,615,148

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction							
Fund	13,804	600,225	0	0	0	0	614,029
Municipal Lease	0	1,001,119	2,000,000	0	0	0	3,001,119
TOTAL	13,804	1,601,344	2,000,000	0	0	0	3,615,148

**New Administration Building – Americans with Disabilities Act (ADA)
Signage Upgrade and Handrail Installation**

700 H Street

Department: Facility Planning, Architecture
and Real Estate

Estimated Project Cost: \$341,000

Expected Completion Date: 2009

Funding Sources: Capital Construction Fund



Project Description:

This project will evaluate and modify the path of travel through the Administration Building to ensure that it meets ADA standards. It includes the replacement and addition of handrails at the steps leading to and from public entrances of 700 H Street.

New Administration Building - ADA Signage Upgrade and Handrail Installation

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	221,650	0	0	0	221,650
Project Management/ Design	6,299	0	68,721	0	0	0	75,020
Consultant Services	0	0	17,050	0	0	0	17,050
Construction Inspection	0	0	20,460	0	0	0	20,460
Misc. Project Costs	0	0	6,820	0	0	0	6,820
TOTAL	6,299	0	334,701	0	0	0	341,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	6,299	0	334,701	0	0	0	341,000

New Administration Building – Freight Elevator Replacement

700 H Street

Department: General Services

Estimated Project Cost: \$600,000

Expected Completion Date: 2010

Funding Sources: Capital Construction Fund



Project Description:

The freight elevator in the Administration Building requires replacement because it is nearing the end of its serviceable life. The elevator equipment is old and difficult to maintain because parts are not readily available.

New Administration Building - Freight Elevator Replacement

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	0	390,000	0	0	390,000
Project Management/Design	0	0	0	132,000	0	0	132,000
Consultant Services	0	0	0	30,000	0	0	30,000
Construction Inspection	0	0	0	36,000	0	0	36,000
Misc. Project Costs	0	0	0	12,000	0	0	12,000
TOTAL	0	0	0	600,000	0	0	600,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	0	0	0	600,000	0	0	600,000

New Administration Building – Replace Boiler

700 H Street

Department: General Services

Estimated Project Cost: \$700,000

Expected Completion Date: 2008

Funding Sources: Capital Construction Fund
General Services Retained Earnings



Project Description:

The current boiler no longer meets Sacramento County Air Quality Management District (SCAQMD) Rule 411 for boiler exhaust emissions. This boiler is the primary source of hot water heating for the Main Jail, New and Old Administration buildings, the Gordon D. Schaber Courthouse and the Office of Communications and Technology (OCIT) building. This project will ensure hydronic heating is available for the facilities mentioned while complying with SCAQMD Rule 411.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

New Administration Building - Replace Boiler

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	427,991	0	0	0	0	427,991
Project Management/ Design	32,552	144,859	0	0	0	0	177,411
Consultant Services	9,000	32,922	0	0	0	0	41,922
Construction Inspection	0	39,507	0	0	0	0	39,507
Misc. Project Costs	0	13,169	0	0	0	0	13,169
TOTAL	41,552	658,448	0	0	0	0	700,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	41,552	95,078	0	0	0	0	136,630
General Services Retained Earnings	0	563,370	0	0	0	0	563,370
TOTAL	41,552	658,448	0	0	0	0	700,000

New Administration Building – Upgrade Fire Alarm System

700 H Street

Department: General Services

Estimated Project Cost: \$1,498,614

Expected Completion Date: 2010

Funding Sources: Capital Construction Fund



Project Description:

The current fire alarm system meets current requirements; however, various remodels necessitate an upgrade of the system. This project will upgrade the fire alarm/life safety system and fire alarm devices.

New Administration Building - Upgrade Fire Alarm System

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	331,283	667,909	0	0	999,192
Project Management/Design	2,614	0	52,016	104,871	0	0	159,501
Consultant Services	0	0	61,782	124,561	0	0	186,344
Construction							
Inspection	0	0	27,221	54,880	0	0	82,101
Misc. Project Costs	0	0	23,698	47,779	0	0	71,477
TOTAL	2,614	0	496,000	1,000,000	0	0	1,498,614

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	2,614	0	496,000	1,000,000	0	0	1,498,614

New Administration Building – Upgrade Plumbing at Southeast Corner

700 H Street

Department: General Services

Estimated Project Cost: \$223,000

Expected Completion Date: 2008

Funding Sources: General Services Retained Earnings



Project Description:

During heavy rainstorms, water runs through the city storm drain in front of the 8th Street emergency exit and backs up through the floor drains and toilets in the women’s restroom in the southeast corner of the building. The contaminated water floods the bathrooms, hallway, adjacent offices, and the downtown Print Shop which includes the Scan Center. This creates a health hazard to employees occupying the area, therefore, it is imperative to correct and upgrade the plumbing.

Operating Budget Impact:

Completion of this project will add \$5,000 to fund associated maintenance costs.

New Administration Building - Upgrade Plumbing at Southeast Corner

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	129,149	0	0	0	0	129,149
Project Management/ Design	16,811	43,712	0	0	0	0	60,523
Consultant Services	7,499	9,935	0	0	0	0	17,434
Construction Inspection	0	11,921	0	0	0	0	11,921
Misc. Project Costs	0	3,974	0	0	0	0	3,974
TOTAL	24,309	198,691	0	0	0	0	223,000

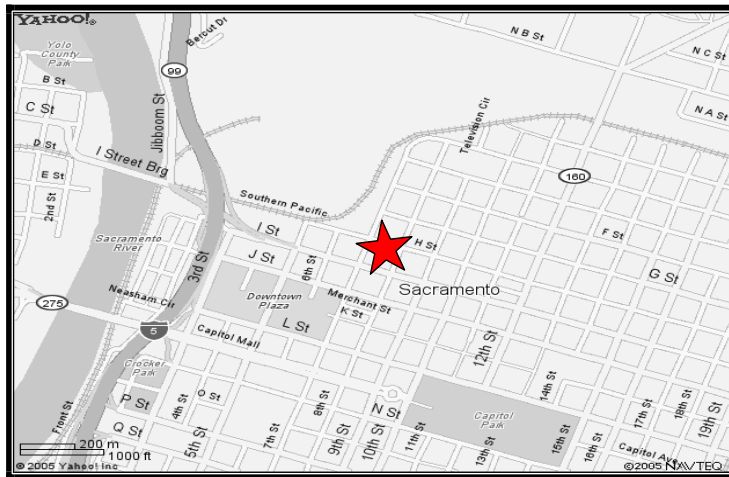
Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
General Services Retained Earnings	24,309	198,691	0	0	0	0	223,000

New Downtown Central Plant

Central Plant

Department: General Services
Expected Completion Date: 2012

Estimated Project Cost: \$13,001,428
Funding Sources: Capital Construction Fund
 Municipal Lease



Project Description:

The Downtown District heating and cooling plant presently resides in the Administration Center. The plant chillers are in very confined quarters and are too small for existing and future needs. The plant contains a refrigerant that is no longer manufactured, cannot be increased in capacity due to the building's physical constraints, and has many other problems which make it impractical to increase capacity and update equipment. It is necessary to construct a new central plant for the Downtown Complex to provide for existing and future demands.

New Downtown Central Plant

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	0	5,000,000	4,906,987	0	9,906,987
Project Management/							
Design	32,099	0	550,000	200,000	200,000	40,699	1,022,798
Consultant Services	105,590	0	370,000	500,000	21,629	0	997,219
Construction							
Inspection	0	0	250,000	250,000	250,000	141,629	891,629
Misc. Project Costs	0	0	64,655	50,000	50,000	18,140	182,795
TOTAL	137,689	0	1,234,655	6,000,000	5,428,616	200,468	13,001,428

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction							
Fund	137,689	0	1,234,655	1,000,000	521,629	200,468	3,094,441
Municipal Lease	0	0	0	5,000,000	4,906,987	0	9,906,987
TOTAL	137,689	0	1,234,655	6,000,000	5,428,616	200,468	13,001,428

Office Building 3 (OB3) – Americans with Disabilities Act (ADA) Improvements

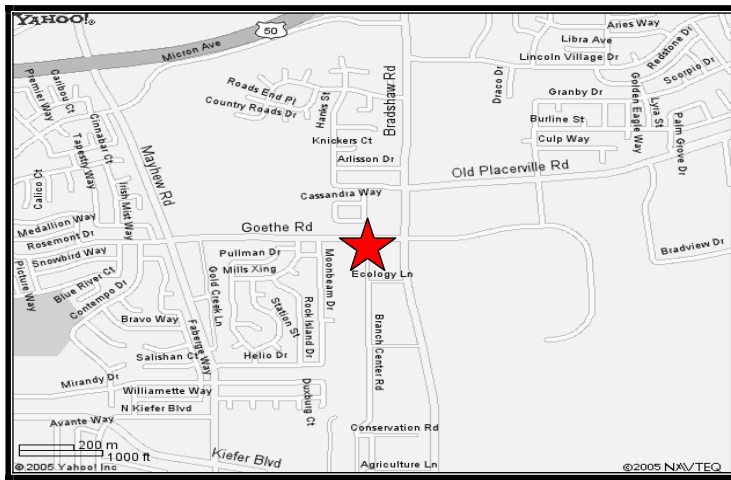
3701 Branch Center Road

Department: Health and Human Services
Human Assistance

Estimated Project Cost: \$505,432

Expected Completion Date: 2010

Funding Sources: Capital Construction Fund



Project Description:

Office Building 3, housing Departments of Health and Human Services and Human Assistance, requires modifications to accommodate ADA improvements. This project will address path of travel from the parking lot to facility, conference rooms, elevators, signage, restrooms and drinking fountains.

Office Building 3 (OB3) - ADA Improvements

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	0	314,777	0	0	314,777
Project Management/ Design	20,579	0	0	106,540	0	0	127,119
Consultant Services	0	0	0	24,213	0	0	24,213
Construction	0	0	0	29,056	0	0	29,056
Misc. Project Costs	581	0	0	9,686	0	0	10,267
TOTAL	21,160	0	0	484,272	0	0	505,432

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	21,160	0	0	484,272	0	0	505,432

Office Building 3 (OB3) – Upgrade Lighting and Mechanical Systems

3701 Branch Center Road

Department: Health and Human Services
Human Assistance

Estimated Project Cost: \$3,682,653

Expected Completion Date: 2009

Funding Sources: Capital Construction Fund
Municipal Lease



Project Description:

Office Building 3, housing the Departments of Health and Human Services and Human Assistance, was constructed in 1974. This project will modernize building systems to include high efficiency lighting technologies and upgrade or replace Heating, Ventilation and Air Conditioning systems. This project is defined as an Energy Services Company (ESCO) process enabled under California Government Code 4217.10.

Office Building 3 (OB3) – Upgrade Lighting and Mechanical Systems

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	1,051,569	2,000,000	0	0	0	3,051,569
Project Management/ Design	20,770	383,626	0	0	0	0	404,396
Consultant Services	0	87,188	0	0	0	0	87,188
Construction Inspection	0	104,625	0	0	0	0	104,625
Misc. Project Costs	0	34,875	0	0	0	0	34,875
TOTAL	20,770	1,661,883	2,000,000	0	0	0	3,682,653

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	20,770	610,314	0	0	0	0	631,084
Municipal Lease	0	1,051,569	2,000,000	0	0	0	3,051,569
TOTAL	20,770	1,661,883	2,000,000	0	0	0	3,682,653

Office of Communications and Information Technology (OCIT) Building – Repair and Upgrade Underground Storage Tanks

799 G Street

Department: General Services
Expected Completion Date: 2008

Estimated Project Cost: \$496,712
Funding Sources: Capital Construction Fund



Project Description:

The Diesel Fuel Underground Storage Tanks (UST) need to be repaired and upgraded to meet mandated requirements. These fuel tanks supply the emergency generators which provide the emergency power to the OCIT building and to the Sheriff’s Administration building.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

OCIT Building - Repair and Upgrade Underground Storage Tanks

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	286,521	0	0	0	0	286,521
Project Management/Design	48,936	96,976	0	0	0	0	145,912
Consultant Services	2,143	22,040	0	0	0	0	24,183
Construction							
Inspection	289	26,448	0	0	0	0	26,737
Misc. Project Costs	4,543	8,816	0	0	0	0	13,359
TOTAL	55,911	440,801	0	0	0	0	496,712

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	55,911	440,801	0	0	0	0	496,712

Regional Parks Administration Building – American with Disabilities Act (ADA) Improvements

3711 Branch Center Road

Department: Regional Parks

Estimated Project Cost: \$114,497

Expected Completion Date: 2009

Funding Sources: Capital Construction Fund



Project Description:

The administration building for Regional Parks, due to its public access, is a high priority to receive accessibility improvements to accommodate ADA requirements. This project will address path of travel from parking lot to facility, signage, restrooms and drinking fountains.

Regional Parks Administration Building - ADA Improvements

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	66,928	0	0	0	66,928
Project Management/Design	10,725	0	22,653	0	0	0	33,378
Consultant Services	0	0	5,148	0	0	0	5,148
Construction Inspection	0	0	6,178	0	0	0	6,178
Misc. Project Costs	806	0	2,059	0	0	0	2,865
TOTAL	11,531	0	102,966	0	0	0	114,497

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	11,531	0	102,966	0	0	0	114,497

Regional Parks Administration Building – Upgrade Lighting and Mechanical Systems

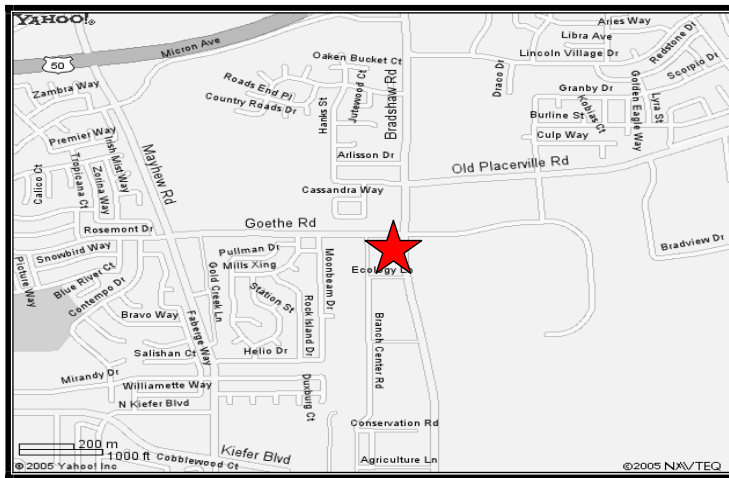
3711 Branch Center Road

Department: Regional Parks

Estimated Project Cost: \$805,639

Expected Completion Date: 2008

Funding Sources: Capital Construction Fund
Municipal Lease



Project Description:

The administration building for Regional Parks was constructed in 1974. This project will modernize building systems to include high efficiency lighting technologies and upgrade or replace Heating, Ventilation, and Air Conditioning systems. This project is defined as an Energy Services Company (ESCO) process enabled under California Government Code 4217.10.

Operating Budget Impact:

Operating costs should decrease; however, the amount of the reduction cannot be determined until the project is completed.

Regional Parks Administration Building - Upgrade Lighting and Mechanical Systems

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	660,050	0	0	0	0	660,050
Project Management/Design	13,579	82,978	0	0	0	0	96,557
Consultant Services	0	18,859	0	0	0	0	18,859
Construction Inspection	0	22,630	0	0	0	0	22,630
Misc. Project Costs	0	7,543	0	0	0	0	7,543
TOTAL	13,579	792,060	0	0	0	0	805,639

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	13,579	132,010	0	0	0	0	145,589
Municipal Lease	0	660,050	0	0	0	0	660,050
TOTAL	13,579	792,060	0	0	0	0	805,639

Rio Cosumnes Correctional Center (RCCC) – Control Room Replacement in the Honor Facility

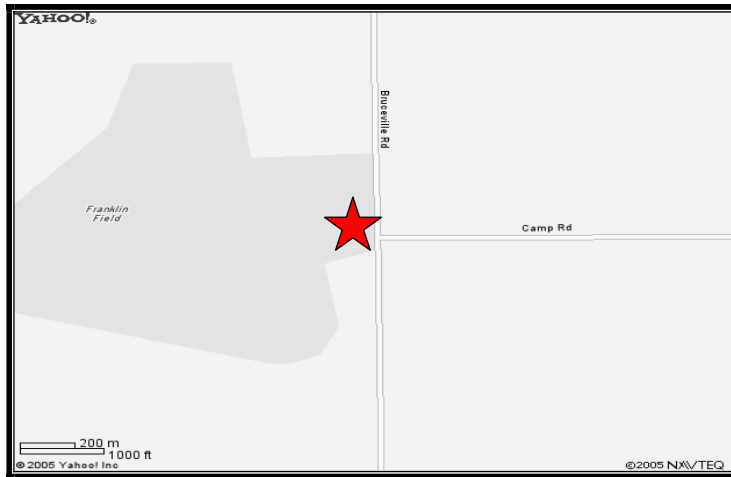
12500 Bruceville Road

Department: Sheriff

Estimated Project Cost: \$175,000

Expected Completion Date: 2012

Funding Sources: None Identified



Project Description:

The current control room at the Honor Facility is inadequate to meet the current needs of the facility. Staff and equipment have outgrown the capacity of the old fish bowl style of control room. The Sheriff’s Department requires a larger observation area capable of accommodating modern security and control technology, as well as the current staffing requirements.

RCCC - Control Room Replacement in the Honor Facility

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	0	0	0	113,750	113,750
Project Management/Design	0	0	0	0	0	38,500	38,500
Consultant Services	0	0	0	0	0	8,750	8,750
Construction	0	0	0	0	0	10,500	10,500
Inspection	0	0	0	0	0	3,500	3,500
Misc. Project Costs	0	0	0	0	0	3,500	3,500
TOTAL	0	0	0	0	0	175,000	175,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
None Identified	0	0	0	0	0	175,000	175,000

Rio Cosumnes Correctional Center (RCCC) – Extend Fire Sprinkler System

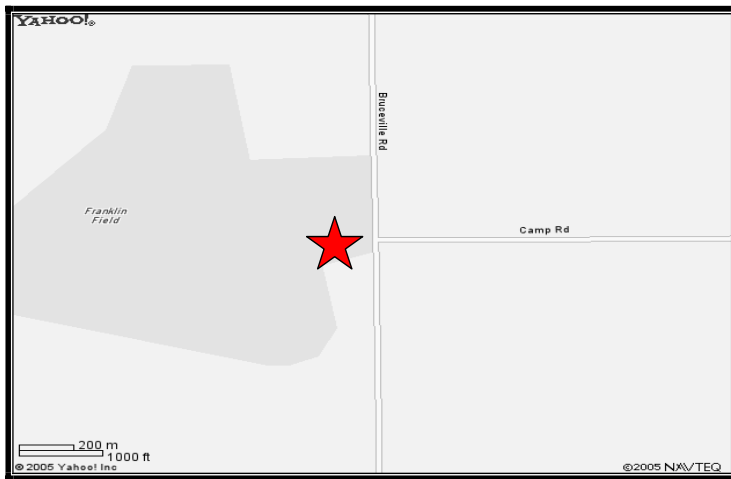
12500 Bruceville Road

Department: Sheriff

Estimated Project Cost: \$2,424,927

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund



Project Description:

Currently, RCCC provides automatic fire sprinkler systems in all new buildings and a number of the existing buildings. There are several buildings that do not have fire sprinklers and need to be surveyed. Those buildings needing fire sprinklers need to be identified and upgraded.

RCCC - Extend Fire Sprinkler System

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	0	788,389	1,115,995	0	1,904,384
Project Management/Design	9,387	0	0	41,479	58,715	0	109,581
Consultant Services	0	0	0	86,655	122,663	0	209,318
Construction	0	0	0	66,487	94,114	0	160,601
Inspection	0	0	0	16,990	24,053	0	41,043
Misc. Project Costs	0	0	0	16,990	24,053	0	41,043
TOTAL	9,387	0	0	1,000,000	1,415,540	0	2,424,927

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	9,387	0	0	1,000,000	1,415,540	0	2,424,927

Rio Cosumnes Correctional Center (RCCC) – Infrastructure Study

12500 Bruceville Road

Department: Sheriff

Estimated Project Cost: \$125,000

Expected Completion Date: 2009

Funding Sources: Capital Construction Fund



Project Description:

This project will document and evaluate the entire utility (water and gas lines, storm drains, sewers, etc.) infrastructure at RCCC. Prior expansion projects encountered limited capacity for some utilities. This project will allow effective planning for expansion at RCCC.

RCCC - Infrastructure Study

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Project Management/ Design	0	0	25,000	0	0	0	25,000
Consultant Services	0	0	100,000	0	0	0	100,000
TOTAL	0	0	125,000	0	0	0	125,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	0	0	125,000	0	0	0	125,000

Rio Cosumnes Correctional Center (RCCC) – New Fire Alarm System

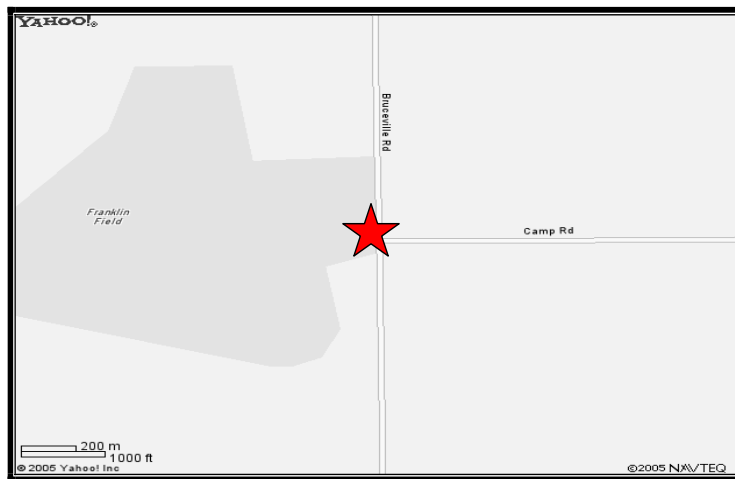
12500 Bruceville Road

Department: Sheriff

Estimated Project Cost: \$765,433

Expected Completion Date: 2009

Funding Sources: Capital Construction Fund



Project Description:

RCCC currently has two different fire alarm systems, Simplex and Pyrotronics, which work independently of each other and are not compatible. All of the Simplex equipment is at least 15-years old and parts are becoming difficult to find. The Simplex equipment is well past its useful life and the Pyrotronics is approaching its end as well. An evaluation will be done for the acquisition and installation of a new, facility-wide fire alarm system.

RCCC - New Fire Alarm System

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	570,109	0	0	0	570,109
Project Management/Design	63,423	0	31,901	0	0	0	95,324
Consultant Services	0	0	45,000	0	0	0	45,000
Construction							
Inspection	0	0	30,000	0	0	0	30,000
Misc. Project Costs	0	0	25,000	0	0	0	25,000
TOTAL	63,423	0	702,010	0	0	0	765,433

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	63,423	0	702,010	0	0	0	765,433

Rio Cosumnes Correctional Center (RCCC) – Observation Tower Replacement

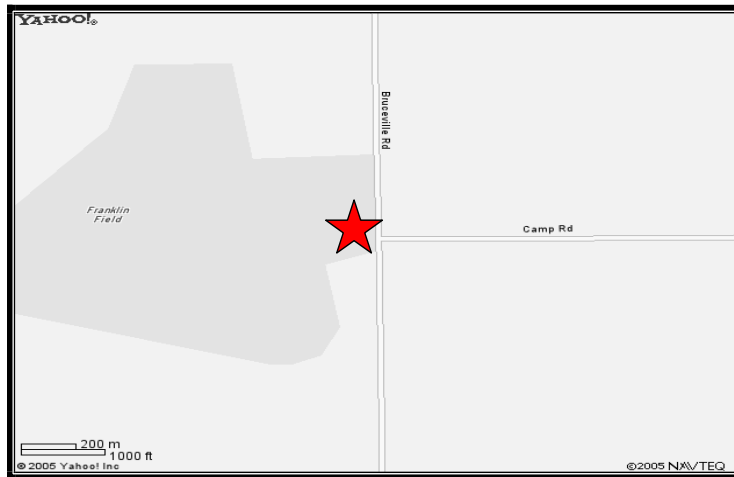
12500 Bruceville Road

Department: Sheriff

Estimated Project Cost: \$400,000

Expected Completion Date: 2012

Funding Sources: None Identified



Project Description:

The Sheriff's Department experiences recurring operational difficulties with the observation tower at RCCC. The current tower is too small for current staffing requirements. The tower does not currently have restrooms, necessitating frequent trips on stairs that do not meet current code. In addition, the tower design and the rural location allow bee habitation which can be hazardous as employees enter and exit the tower.

RCCC - Observation Tower Replacement

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	0	0	0	260,000	260,000
Project Management/Design	0	0	0	0	0	88,000	88,000
Consultant Services	0	0	0	0	0	20,000	20,000
Construction	0	0	0	0	0	24,000	24,000
Inspection	0	0	0	0	0	8,000	8,000
Misc. Project Costs	0	0	0	0	0	8,000	8,000
TOTAL	0	0	0	0	0	400,000	400,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
None Identified	0	0	0	0	0	400,000	400,000

Rio Cosumnes Correctional Center (RCCC) – Pave Inmate Transfer Area

12500 Bruceville Road

Department: Sheriff

Estimated Project Cost: \$360,000

Expected Completion Date: 2012

Funding Sources: None Identified



Project Description:

The volume of inmate transfers, both within the Sheriff’s Department and other jurisdictions, has outgrown the available facilities at RCCC. This project would construct a paved bus parking and inmate transfer site north of the Roger Bauman Facility within RCCC secured perimeter.

RCCC - Pave Inmate Transfer Area

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	0	0	0	234,000	234,000
Project Management/ Design	0	0	0	0	0	79,200	79,200
Consultant Services	0	0	0	0	0	18,000	18,000
Construction							
Inspection	0	0	0	0	0	21,600	21,600
Misc. Project Costs	0	0	0	0	0	7,200	7,200
TOTAL	0	0	0	0	0	360,000	360,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
None Identified	0	0	0	0	0	360,000	360,000

Rio Cosumnes Correctional Center (RCCC) – Renovate Roger Bauman Facility

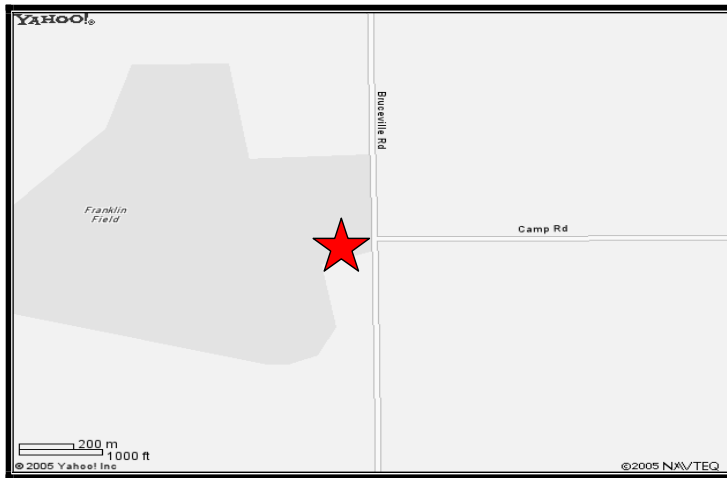
12500 Bruceville Road

Department: Sheriff

Estimated Project Cost: \$2,756,052

Expected Completion Date: 2007

Funding Sources: Inmate Welfare Fund



Project Description:

The Roger Bauman Facility within RCCC will have a limited renovation. This project will renovate the facility and extend the useful life by fifteen years. The main work will be the installation of a Heating, Ventilation, Air Conditioning System (it only had ventilation, no air conditioning), the installation of a fire protection system, and the replacement and upgrade of plumbing fixtures. The renovation will bring the facility back into daily utilization and will provide additional beds.

Operating Budget Impact:

Personnel service costs and other operating costs are estimated to increase by \$2,000,000.

RCCC - Renovate Roger Bauman Facility

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	1,445,409	669,078	0	0	0	0	2,114,487
Project Management/							
Design	129,533	226,457	0	0	0	0	355,990
Consultant Services	106,017	51,468	0	0	0	0	157,485
Construction							
Inspection	45,710	61,761	0	0	0	0	107,471
Misc. Project Costs	32	20,587	0	0	0	0	20,619
TOTAL	1,726,701	1,029,351	0	0	0	0	2,756,052

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Inmate Welfare Fund	1,726,701	1,029,351	0	0	0	0	2,756,052

Rio Cosumnes Correctional Center (RCCC) – Replace Sandra Larson Facility (SLF) Emergency Generator

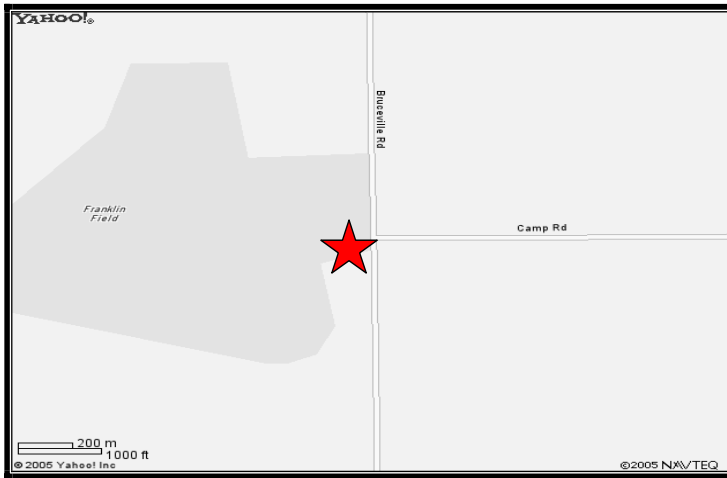
12450 Bruceville Road

Department: Sheriff

Estimated Project Cost: \$1,164,611

Expected Completion Date: 2008

Funding Sources: Capital Construction Fund



Project Description:

The generator at the Sandra Larson Women’s Facility is beyond its serviceable life expectancy. Water Quality and General Services staff are having difficulty keeping the generator properly maintained because parts are unavailable.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

RCCC - Replace SLF Emergency Generator

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	670,168	0	0	0	0	670,168
Project Management/ Design	85,014	226,826	0	0	0	0	311,840
Consultant Services	43,100	51,551	0	0	0	0	94,651
Construction							
Inspection	2,319	61,862	0	0	0	0	64,181
Misc. Project Costs	3,150	20,621	0	0	0	0	23,771
TOTAL	133,583	1,031,028	0	0	0	0	1,164,611

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	133,583	1,031,028	0	0	0	0	1,164,611

Rio Cosumnes Correctional Center (RCCC) – Upgrade Filtration System

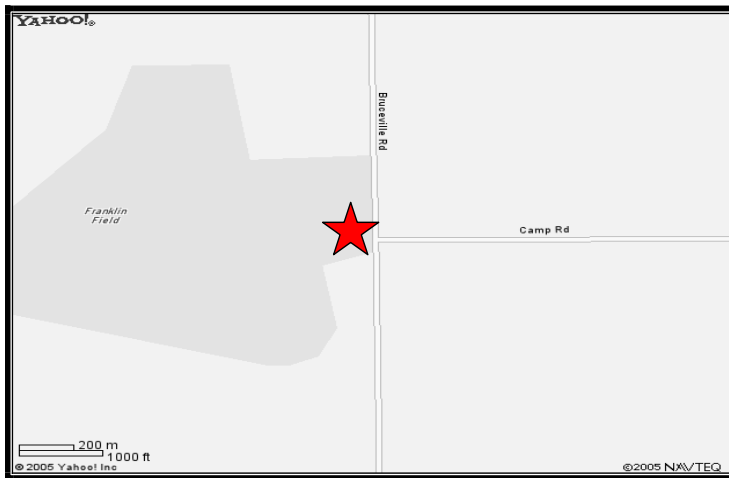
12500 Bruceville Road

Department: Sheriff

Estimated Project Cost: \$1,525,745

Expected Completion Date: 2008

Funding Sources: Capital Construction Fund



Project Description:

RCCC provides housing for approximately 2,000 inmates. The filtration system needs to be upgraded to increase water capacity. In addition, residential development will bring the public water supply closer to RCCC, making the potable water main to RCCC shorter and less expensive.

Operating Budget Impact:

Completion of this project will result in \$10,000 per year in associated maintenance costs.

RCCC - Upgrade Filtration System

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	345,827	680,242	0	0	0	0	1,026,069
Project Management/Design	133,390	230,236	0	0	0	0	363,626
Consultant Services	0	52,326	0	0	0	0	52,326
Construction							
Inspection	0	62,792	0	0	0	0	62,792
Misc. Project Costs	0	20,931	0	0	0	0	20,931
TOTAL	479,218	1,046,527	0	0	0	0	1,525,745

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	479,218	1,046,527	0	0	0	0	1,525,745

Rio Cosumnes Correctional Center (RCCC) – Upgrade Lighting and Mechanical Systems

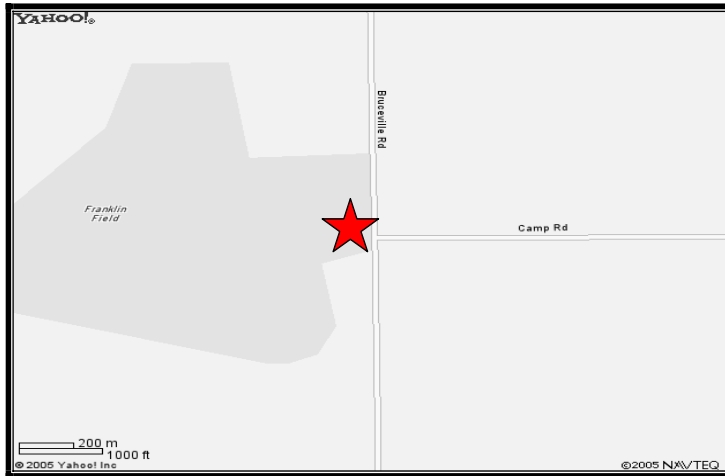
12500 Bruceville Road

Department: Sheriff

Estimated Project Cost: \$6,973,343

Expected Completion Date: 2011

Funding Sources: Capital Construction Fund
Municipal Lease



Project Description:

RCCC was constructed in 1960. This project will modernize building systems to include high efficiency lighting technologies and upgrade or replace Heating, Ventilation, and Air Conditioning systems. This project is an Energy Services Company (ESCO) process enabled under California Government Code 4217.10.

RCCC - Upgrade Lighting and Mechanical Systems

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	650,000	1,430,000	3,724,276	0	5,804,276
Project Management/ Design	8,212	30,000	51,714	179,771	468,195	0	737,892
Consultant Services	0	0	18,571	40,857	106,408	0	165,836
Construction	0	0	22,286	49,029	127,689	0	199,004
Inspection	0	0	7,429	16,343	42,563	0	66,335
Misc. Project Costs	0	0	7,429	16,343	42,563	0	66,335
TOTAL	8,212	30,000	750,000	1,716,000	4,469,131	0	6,973,343

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction							
Fund	8,212	30,000	100,000	286,000	744,855	0	1,169,067
Municipal Lease	0	0	650,000	1,430,000	3,724,276	0	5,804,276
TOTAL	8,212	30,000	750,000	1,716,000	4,469,131	0	6,973,343

Rio Cosumnes Correctional Center (RCCC) –Water Runoff Connection to Sewer

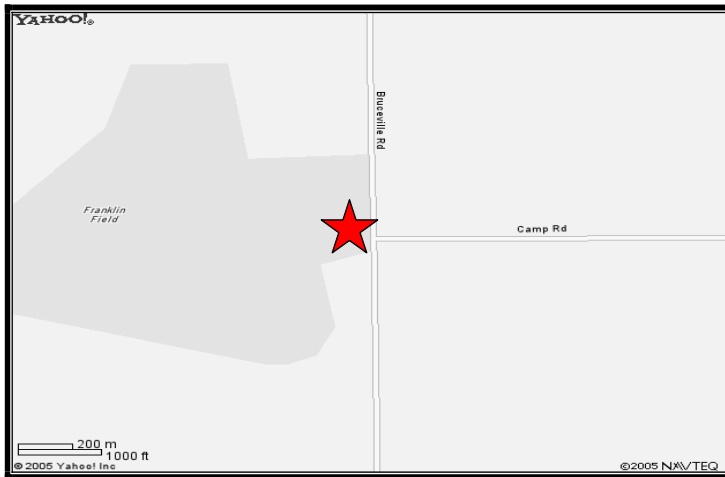
12500 Bruceville Road

Department: Sheriff

Estimated Project Cost: \$125,000

Expected Completion Date: 2008

Funding Sources: Capital Construction Fund



Project Description:

The kitchen and loading dock water runoff are of sufficient volume to warrant direct connection to the sewer line. This work is required by law as part of the mitigation of storm water contamination. Although the evaluation and design are already underway, the construction is not expected to be complete until fall 2008.

RCCC - Water Runoff Connection to Sewer

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	0	81,250	0	0	0	81,250
Project Management/ Design	0	0	27,500	0	0	0	27,500
Consultant Services	0	0	6,250	0	0	0	6,250
Construction							
Inspection	0	0	7,500	0	0	0	7,500
Misc. Project Costs	0	0	2,500	0	0	0	2,500
TOTAL	0	0	125,000	0	0	0	125,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	0	0	125,000	0	0	0	125,000

Sheriff Administration Building – Modernize Heating, Ventilation, and Air Conditioning (HVAC) System in Server and Radio Room

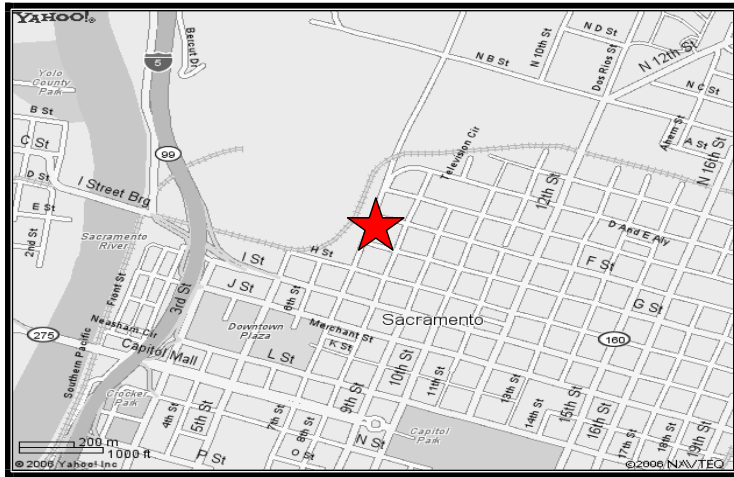
711 G Street

Department: Sheriff

Estimated Project Cost: \$309,319

Expected Completion Date: 2008

Funding Sources: Capital Construction Fund



Project Description:

The Sheriff Administration building houses a computer server and radio room. Currently, the mechanical system in these areas is not sufficient to cool the computer equipment. This project will provide a mechanical system that meets optimal temperature requirements.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

Sheriff Administration Building - Modernize Heating, Ventilation, and Air Condition (HVAC) System in Server and Radio Room

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	228,102	0	0	0	0	228,102
Project Management/ Design	9,319	39,933	0	0	0	0	49,252
Consultant Services Construction	0	3,581	0	0	0	0	3,581
Inspection	0	22,742	0	0	0	0	22,742
Misc. Project Costs	0	5,641	0	0	0	0	5,641
TOTAL	9,319	300,000	0	0	0	0	309,319

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	9,319	300,000	0	0	0	0	309,319

Sheriff Administration Building – Replace Heating and Cooling Sources

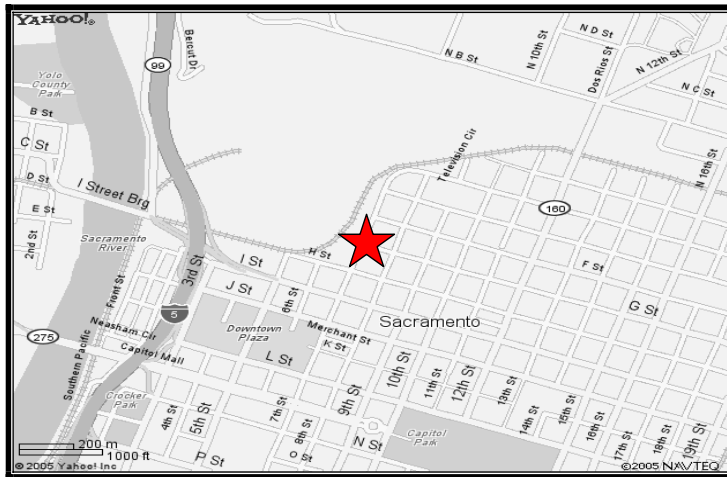
711 G Street

Department: Sheriff

Estimated Project Cost: \$1,728,537

Expected Completion Date: 2008

Funding Sources: Capital Construction Fund



Project Description:

The chiller for this facility uses R-11 refrigerant which cannot be produced in the United States; therefore, all chillers using this type of refrigerant must be replaced or converted. In addition, the boiler at this location is 21-years old and nearing the end of its serviceable life. This facility will be connected to the Office of Communications and Information Technology (OCIT) chillers to supply chilled water for cooling. One chiller will be added in the OCIT building to meet the added capacity requirement.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

Sheriff Administration Building - Replace Heating and Cooling Sources

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	1,024,228	0	0	0	0	1,024,228
Project Management/ Design	117,238	346,652	0	0	0	0	463,890
Consultant Services	30,239	78,784	0	0	0	0	109,023
Construction							
Inspection	1,104	94,541	0	0	0	0	95,645
Misc. Project Costs	4,238	31,514	0	0	0	0	35,752
TOTAL	152,818	1,575,719	0	0	0	0	1,728,537

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Capital Construction Fund	152,818	1,575,719	0	0	0	0	1,728,537

Sheriff South Area Substation – Remodel for New 911 Communications Center

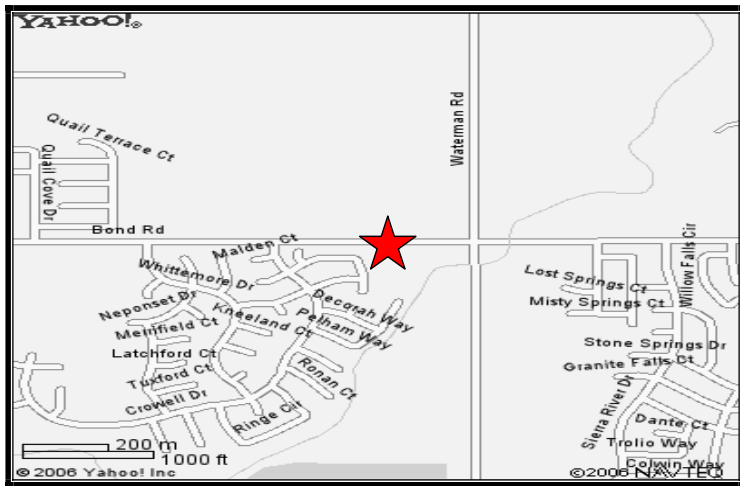
9250 Bond Road

Department: Sheriff

Estimated Project Cost: \$15,097,000

Expected Completion Date: 2009

Funding Sources: 2007 Certificates of Participation
State 911 Equipment Grant
Fixed Asset Acquisition Fund (FAAF)



Project Description:

This project will remodel the South Area Substation for reuse by the 911 Communication Center. The Center is currently located within the flood plain in the downtown Sheriff Administration building. Relocation to Bond Road will allow sufficient room for new equipment and locate this emergency services building away from potential flooding. The Bond Road facility was determined to be suitable and the location appropriate in a recent feasibility study.

Sheriff South Area Substation - Remodel for New 911 Communications Center

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	1,880,000	2,820,000	0	0	0	4,700,000
Project Management/Design	12,213	770,987	1,174,800	0	0	0	1,958,000
Consultant Services	57,263	262,737	480,000	0	0	0	800,000
Construction Inspection	0	112,800	169,200	0	0	0	282,000
Misc. Project Costs	469	2,942,331	4,414,200	0	0	0	7,357,000
TOTAL	69,945	5,968,855	9,058,200	0	0	0	15,097,000

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
2007 Certificates of Participation	69,945	2,763,787	4,106,268	0	0	0	6,940,000
State 911 Equipment Grant	0	0	1,630,000	0	0	0	1,630,000
FAAF	0	3,205,068	3,321,932	0	0	0	6,527,000
TOTAL	69,945	5,968,855	9,058,200	0	0	0	15,097,000

Voter Registration and Elections – Design and Construct Warehouse Loading Dock

7000 65th Street

Department: Voter Registration and Elections

Estimated Project Cost: \$323,268

Expected Completion Date: 2008

Funding Sources: 2006 Certificates of Participation
Capital Construction Fund



Project Description:

The Voter Registration and Elections Department occupies a building that was constructed in 1968 but completely remodeled in 2003 for occupancy by the County under the terms of a lease with an option to purchase. In 2006, the County exercised the option to purchase with the recognition that the loading ramp and dock did not meet the requirements for trucks utilized by Voter Registration and Elections. The reconstructed loading dock will allow safe and efficient delivery of Voter Registration equipment and election materials. The project will replace and extend the existing dock, add a new dock plate and construct a 40 foot long flat landing as well as associated retaining walls, guard rails, and an existing canopy extension.

Operating Budget Impact:

The completion of this project has no measurable impact on the operating budget.

Voter Registration and Elections - Design and Construct Warehouse Loading Dock

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Construction Costs	0	187,154	0	0	0	0	187,154
Project Management/ Design	17,153	64,806	0	0	0	0	81,959
Consultant Services	16,725	14,396	0	0	0	0	31,121
Construction Inspection	0	17,276	0	0	0	0	17,276
Misc. Project Costs	0	5,759	0	0	0	0	5,759
TOTAL	33,877	289,391	0	0	0	0	323,268

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
2006 Certificates of Participation	33,877	127,816	0	0	0	0	161,693
Capital Construction Fund	0	161,575	0	0	0	0	161,575
TOTAL	33,877	289,391	0	0	0	0	323,268

ENVIRONMENTAL MANAGEMENT - EXECUTIVE SUMMARY

Executive Summary

The Environmental Management Department's new leased space project is included in the Capital Improvement Plan since the monthly lease cost is estimated to exceed \$50,000. Projects proposed to be completed in the Fiscal Year 2007-08 Capital Budget include an "Operating Budget Impact" statement. The following is a brief description of this pending new lease project:

- **Environmental Management Offices** -- The Environmental Management Department received approval from the Board of Supervisors to proceed with the relocation of the department's offices. The recommended site is located at the Mather Commerce Center, southeast corner of Armstrong and Bleckley Avenues. The planned project is a build-to-suit facility with approximately 36,000 square feet of space. Building completion and occupancy is anticipated for the second quarter of Fiscal Year 2008-09. **Estimated Total Cost: \$6,296,897**

ENVIRONMENTAL MANAGEMENT

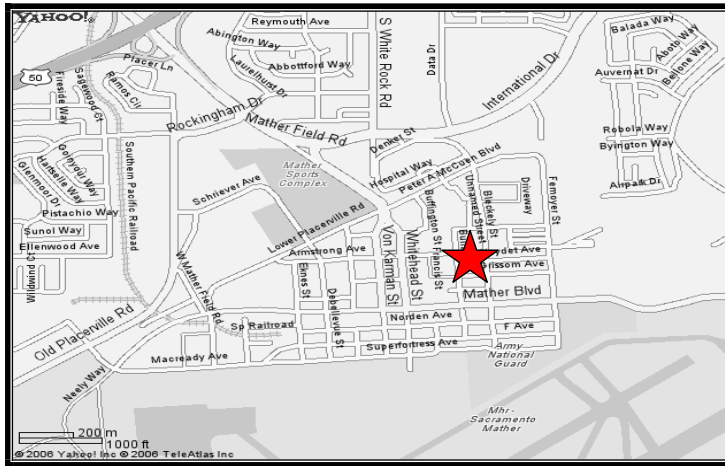
SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	TOTAL
1	New Lease - Environmental Management Offices	\$250,847	\$145,000	\$3,371,200	\$818,600	\$843,100	\$868,150	\$6,296,897

New Lease – Environmental Management Offices

Armstrong and Bleckley Avenues, Mather

Department: Environmental Management **Estimated Lease/Project Costs:** \$6,296,897
Expected Occupancy Date: 2009 **Funding Sources:** Special Revenue Fund



Project Description:

The Environmental Management Department (EMD) received approval from the Board of Supervisors to proceed with the relocation of the department’s offices. The recommended site is located at the Mather Commerce Center, southeast corner of Armstrong and Bleckley Avenues. The build-to-suit facility with approximately 36,000 square feet of space will feature a community meeting room, increased storage for equipment, supplies, and records, and expanded office space for staff. The design phase was completed at the end of Fiscal Year 2006-07. Building completion and occupancy is anticipated for the second quarter of Fiscal Year 2008-09.

New Lease - Environmental Management Offices

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Lease Costs	0	0	2,286,200	728,600	750,100	771,650	4,536,550
Facility Operating Cost	0	0	1,000,000	90,000	93,000	96,500	1,279,500
Project Management/ Design	221,000	120,000	60,000	0	0	0	401,000
Misc. Project Costs	29,847	25,000	25,000	0	0	0	79,847
TOTAL	250,847	145,000	3,371,200	818,600	843,100	868,150	6,296,897

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Special Revenue Fund	250,847	145,000	3,371,200	818,600	843,100	868,150	6,296,897

SHERIFF - EXECUTIVE SUMMARY

Executive Summary

The Sacramento Sheriff's Department (SSD) Northwest Division Station House new leased space project is included in the Capital Improvement Plan since the monthly lease cost is estimated to exceed \$50,000. Projects proposed to be completed in the Fiscal Year 2007-08 Capital Budget include an "Operating Budget Impact" statement. The following is a brief description of this pending new lease project:

- **Northwest Division Station House** -- The SSD received approval from the Board of Supervisors for the recommended site for the SSD's Northwest Division Station House at Watt Avenue and Freedom Park Drive in a building to be constructed by the owner of the site. Annual lease costs are estimated to be approximately \$1.5 million. **Estimated Total Cost: \$4,871,660**

SUMMARY

PROJ. #	PROJECT	PRIOR YEARS	FISCAL YEAR 2007-08	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	TOTAL
1	New Lease - Northwest Division Station House	\$150,000	\$150,000	\$100,000	\$1,551,100	\$1,441,560	\$1,479,000	\$4,871,660

New Lease – Northwest Division Station House

Watt Avenue and Freedom Park Drive, North Highlands

Department: Sheriff

Estimated Lease/Project Costs: \$4,871,660

Expected Occupancy Date: 2010

Funding Sources: County General Fund



Project Description:

The Sacramento Sheriff’s Department (SSD) received approval from the Board of Supervisors for the recommended site for the SSD’s Northwest Division Station House at Watt Avenue and Freedom Park Drive in a building to be constructed by the owner of the site. The design and planning phase of this project was completed in Fiscal Year 2006-07. The design for the new facility includes approximately 39,000 square feet of space for the SSD and 13,000 square feet for the Department of Neighborhood Services, North Area Neighborhood Service Center. Once the funding is available for the project, building construction is estimated to commence in the first quarter of Fiscal Year 2008-09. Anticipated occupancy should occur the third quarter of Fiscal Year 2009-10. The addition of a new Sheriff’s station house will contribute to the revitalization of the Watt Avenue corridor with a visible presence in the North Highlands community. The resulting station house will be more accessible to the citizens served and create a county campus atmosphere with the other departments and services already provided at this location.

New Lease - Northwest Division Station House

Project Costs	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
Lease Costs	0	0	0	606,100	1,249,560	1,287,000	3,142,660
Facility Operating Cost	0	0	0	145,000	192,000	192,000	529,000
Other Costs - Security	0	0	0	800,000	0	0	800,000
Project Management/Design	150,000	50,000	0	0	0	0	200,000
Misc. Project Costs	0	100,000	100,000	0	0	0	200,000
TOTAL	150,000	150,000	100,000	1,551,100	1,441,560	1,479,000	4,871,660

Funding Sources	Prior Years	Fiscal Year 2007-08	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Total
County General Fund	150,000	150,000	100,000	1,551,100	1,441,560	1,479,000	4,871,660