

# 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 Fiscal Year 2008-09 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 \$951.6 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.

# CAPITAL IMPROVEMENT PLAN

## COUNTY FACILITIES - OVERALL EXECUTIVE SUMMARY

### EXECUTIVE SUMMARY

COUNTY FACILITIES	PRIOR YEARS	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	TOTAL
Facility Planning, Architecture and Real Estate -- County Buildings & Capital Construction	\$79,655,952	\$81,400,130	\$46,038,958	\$11,491,515	\$9,523,377	\$475,000	<b>\$228,584,932</b>
Environmental Management	175,000	4,344,300	937,500	954,500	983,100	1,012,600	<b>8,407,000</b>
Sheriff	152,500	40,000	25,000	1,551,100	1,441,560	1,479,000	<b>4,689,160</b>
Human Assistance	464,100	1,289,900	3,788,600	5,090,600	7,449,200	8,905,400	<b>26,987,800</b>
Libraries	458,223	2,279,898	0	0	0	0	<b>2,738,121</b>
Transportation	72,127,000	94,385,000	99,801,000	109,673,000	112,895,000	70,957,000	<b>559,838,000</b>
Waste Management & Recycling	23,873,312	14,239,830	15,871,200	17,758,960	16,030,795	11,408,925	<b>99,183,022</b>
Water Resources	4,611,766	6,510,345	3,961,130	2,940,000	1,566,000	1,594,000	<b>21,183,241</b>
<b>TOTAL</b>	<b>\$181,517,853</b>	<b>\$204,489,403</b>	<b>\$170,423,388</b>	<b>\$149,459,675</b>	<b>\$149,889,032</b>	<b>\$95,831,925</b>	<b>\$951,611,276</b>

# 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 2008-09 are congruent with the proposed budget. Projects proposed for completion in the Fiscal Year 2008-09 Capital Budget include an "Operating Budget Impact" statement.

The Five-Year CIP capital cost for projects that are the responsibility of FPARE is \$228.6 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 58 projects identified in the Fiscal Year 2008-09 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, dog park, and parking. The estimate includes the cost for construction of the new facility and demolition of the old facility. The estimated cost decreased due to a favorable bid award. **Estimated Total Cost: \$23,732,856**
- **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 below project. This Phase IV of the Juvenile Hall expansion will add four new 30-bed housing units. These units are being constructed to meet current and projected needs. **Estimated Total Cost: \$18,620,000**
- **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 and II are complete, adding 90 new beds to the facility. Phase III and IV (see above) are under construction. The estimate includes construction for the Phases I through III. **Estimated Total Cost: \$107,352,507**
- **Sheriff South Area Substation - Remodel for New 911 Communication Center** -- This project will remodel the South Area Substation for reuse by the 911 Communication Center and replace all existing equipment and related communications systems equipment. The Communication Center, located in the Sheriff Administration building at 711 G Street, does not meet current structural and seismic code requirements and is located within the flood plain in the downtown area. Relocation to Bond Road will allow sufficient room for new equipment and locate this emergency services building away from potential flooding. **Estimated Total Cost: \$14,097,000**

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	TOTAL
1	Agricultural Commissioner Building – Americans with Disabilities Act (ADA) Improvements	\$33,018	\$0	\$346,495	\$0	\$0	\$0	\$379,513
2	Animal Care – New Facility	7,662,487	16,070,369	0	0	0	0	23,732,856
3	Boys Ranch – Replace Heating, Ventilation, and Air Conditioning (HVAC) in Gym	0	285,000	0	0	0	0	285,000
4	Boys Ranch – Water Heater and Storage Tank Replacement	9,205	315,795	0	0	0	0	325,000
5	Boys Ranch – Water Storage Tank Repairs	8,676	260,142	0	0	0	0	268,818
6	Branch Center – Curb Ramp Modification for ADA	17,580	0	153,000	0	0	0	170,580
7	Branch Center – Infrastructure Study	40,401	219,099	0	0	0	0	259,500
8	Building Inspection Facility – Upgrade Lighting and Mechanical Systems	299,938	949,974	0	0	0	0	1,249,912
9	Clerk-Recorder Building – Employee Stairs Modifications	0	275,000	0	0	0	0	275,000
10	Crime Laboratory – Remodel Front Counter – ADA Improvements	197,077	0	255,354	0	0	0	452,431
11	Department of Transportation Traffic Building – Replace Roof	0	200,000	0	0	0	0	200,000
12	Gordon D. Schaber Courthouse – 5th Floor Wet Holding Cell	74,309	406,191	0	0	0	0	480,500
13	John Price District Attorney Building – Cooling Tower Replacement	0	200,000	0	0	0	0	200,000
14	John Price District Attorney Building – Emergency Generator Replacement and Upgrade	3,610	0	171,390	0	0	0	175,000
15	John Price District Attorney Building – Install New Controls and Convert to a Variable Air Volume (VAV) System	2,035	0	0	323,000	0	0	325,035
16	Juvenile Hall – Construct Four 30-Bed Housing Units	6,993,759	11,626,241	0	0	0	0	18,620,000
17	Juvenile Hall – Expansion and Modification	58,769,864	26,477,000	22,105,643	0	0	0	107,352,507
18	Juvenile Hall (Wing A) – ADA Improvements	332,891	647,564	0	0	0	0	980,455
19	Juvenile Hall (Wing A) – Remodel	424,517	5,268,483	0	0	0	0	5,693,000
20	Main Jail – Compartmentalize Inmate Visitation Area	0	0	0	0	180,000	0	180,000

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	TOTAL
21	Main Jail – Inmate, Public and Freight Elevator Replacement	4,030	0	1,695,970	1,650,000	0	0	3,350,000
22	Main Jail – Inmate Shower Repair	1,511,987	925,000	475,000	475,000	475,000	475,000	4,336,987
23	Main Jail – Install Safety Screening	0	0	1,200,000	1,300,000	0	0	2,500,000
24	Main Jail – Modernize Flush Valves	2,586	0	0	998,000	1,000,000	0	2,000,586
25	Main Jail - Replace Noise Detection Equipment in Booking Loop	0	166,670	0	0	0	0	166,670
26	Main Jail – Replace Roof	3,673	500,000	873,284	0	0	0	1,376,957
27	Main Jail – Resurface Outdoor Recreation Areas and Inmate Stairs	0	200,000	0	0	0	0	200,000
28	Main Jail – Secure Overflow Area for Inmate Transfer	1,946	0	0	0	1,798,054	0	1,800,000
29	Main Jail – Upgrade Security Control System for Court Area	3,918	249,082	0	0	0	0	253,000
30	Main Jail – Water Booster System Replacement	7,735	647,265	0	0	0	0	655,000
31	Main Jail – Water Heater Replacement	5,620	0	908,380	0	0	0	914,000
32	Mental Health Annex – Replace Roof	0	125,000	0	0	0	0	125,000
33	Mental Health Treatment Center – ADA Improvements	61,199	0	708,102	0	0	0	769,301
34	Mental Health Treatment Center – Upgrade Mechanical Systems	749,688	2,050,312	0	0	0	0	2,800,000
35	New Administration Building – ADA Signage Upgrade and Handrail Installation	47,752	512,248	0	0	0	0	560,000
36	New Administration Building – Board of Supervisors Dais Remodel	0	300,000	500,000	0	0	0	800,000
37	New Administration Building – Central Plant Improvements	137,689	1,234,655	4,500,000	2,427,188	200,468	0	8,500,000
38	New Administration Building – Freight Elevator Replacement	1,732	0	598,268	0	0	0	600,000
39	New Administration Building – Upgrade Fire Alarm System	2,614	0	496,000	1,000,000	0	0	1,498,614
40	New Administration Building – Upgrade Plumbing at Southeast Corner	31,692	219,608	0	0	0	0	251,300
41	Office Building 3 (OB3) – ADA Improvements	21,540	0	484,272	0	0	0	505,812

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	TOTAL
42	Office of Communications and Information Technology (OCIT) Building – Emergency Generator Retrofit	16,342	1,483,658	0	0	0	0	1,500,000
43	OCIT Building – Fire Pumps and Water Storage Tank Replacement	8,375	591,625	0	0	0	0	600,000
44	OCIT Building – Repair and Upgrade Underground Storage Tanks	103,115	435,385	0	0	0	0	538,500
45	Regional Parks Administration Building – ADA Improvements	11,721	102,980	0	0	0	0	114,701
46	Rio Cosumnes Correctional Center (RCCC) – Extend Fire Sprinkler System	9,387	0	1,000,000	1,415,540	0	0	2,424,927
47	RCCC – Infrastructure Study	2,236	122,764	0	0	0	0	125,000
48	RCCC – New Control Point	0	0	0	0	1,500,000	0	1,500,000
49	RCCC – New Fire Alarm System	63,423	0	702,010	0	0	0	765,433
50	RCCC – Replace Sandra Larson Facility (SLF) Emergency Generator	512,322	687,678	0	0	0	0	1,200,000
51	RCCC – Replace SLF Showers	0	150,000	0	0	0	0	150,000
52	RCCC – Upgrade Filtration System	1,166,315	353,685	0	0	0	0	1,520,000
53	RCCC – Upgrade Lighting and Mechanical Systems	12,543	30,000	850,000	1,902,787	4,369,855	0	7,165,185
54	RCCC – Water Runoff Connection to Sewer	2,125	122,875	0	0	0	0	125,000
55	Sheriff Administration Building – Modernize HVAC System in Server and Radio Room	24,852	300,000	0	0	0	0	324,852
56	Sheriff Administration Building – Replace Heating and Cooling Sources	146,073	469,927	0	0	0	0	616,000
57	Sheriff South Area Substation – Remodel for New 911 Communication Center	112,355	5,968,855	8,015,790	0	0	0	14,097,000
58	Voter Registration and Elections – Replace HVAC in Server Room	0	250,000	0	0	0	0	250,000
<b>TOTAL</b>		<b>\$79,655,952</b>	<b>\$81,400,130</b>	<b>\$46,038,958</b>	<b>\$11,491,515</b>	<b>\$9,523,377</b>	<b>\$475,000</b>	<b>\$228,584,932</b>

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### PRIOR-YEAR COMPLETED/CANCELLED PROJECTS 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	REASON DROPPED
2	Agricultural Commissioner Building – Upgrade Lighting and Mechanical Systems	\$2,584	\$247,295	\$0	\$0	\$0	\$0	\$249,879	Project Cancelled
4	Boys Ranch – Floor Tile Replacement	5,182	0	0	0	0	0	5,182	Project Cancelled
5	Boys Ranch – Water Capacity Improvements	1,436,988	673,512	0	0	0	0	2,110,500	Project Completed
10	Crime Laboratory – Evidence Area Alterations and Improvements	447,211	101,138	0	0	0	0	548,349	Project Completed
12	Gorden D. Schaber Courthouse – Public Elevator Replacement	1,588	13,298	0	0	0	0	14,886	Project Cancelled
13	John Price District Attorney Building – ADA Improvements	378,312	344,754	0	0	0	0	723,066	Project Completed
16	Juvenile Courthouse – Public Defender Move from Annex	32,435	1,122,109	0	0	0	0	1,154,544	Project Completed
22	Main Jail – Entrance Doors (8) Replacement	2,336	0	0	0	0	0	2,336	Project Dropped from CIP, new estimate \$28K (below \$100K)
26	Main Jail – Modernize Fire Alarm System	986,460	750,964	0	0	0	0	1,737,424	Project Completed
28	Main Jail – Reduce Excessive Noise in Basement	50,070	0	0	0	0	0	50,070	Project Cancelled
31	Main Jail - Upgrade Dishwashing Machines and Pot Sink	53,798	383,213	0	0	0	0	437,011	Project Completed
39	New Administration Building – Replace Boiler	28,179	438,983	0	0	0	0	467,162	Project Completed
42	New Downtown Central Plant	137,689	0	0	0	0	0	137,689	Project Cancelled, Current Cental Plant to be Improved
44	Office Building 3 (OB3) – Upgrade Lighting and Mechanical Systems	32,273	2,643,390	0	0	0	0	2,675,663	Project Completed
47	Regional Parks Administration Building – Upgrade Lighting and Mechanical Systems	20,494	457,702	0	0	0	0	478,196	Project Completed
48	Rio Cosumnes Correctional Center (RCCC) – Control Room Replacement in the Honor Facility	0	0	0	0	0	0	0	Project Cancelled

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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	REASON DROPPED
52	RCCC – Observation Tower Replacement	0	0	0	0	0	0	0	Project Cancelled
53	RCCC – Pave Inmate Transfer Area	0	0	0	0	0	0	0	Project Cancelled
54	RCCC – Renovate Roger Bauman Facility	1,868,839	381,160	0	0	0	0	2,249,999	Project Completed
62	Voter Registrations and Elections – Design and Construct Warehouse Loading Dock	52,587	248,642	0	0	0	0	301,229	Project Completed
<b>TOTAL</b>		<b>\$5,537,025</b>	<b>\$7,806,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,343,185</b>	



# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

4137 Branch Center Road, Sacramento, CA 95827

Project #1

**Department:** Agricultural Commissioner

**Estimated Project Cost:** \$379,513

**Expected Completion Date:** 2010

**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**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
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	570	0	17,353	0	0	0	17,923
Construction Inspection	0	0	20,824	0	0	0	20,824
Misc. Project Costs	2,662	0	6,371	0	0	0	9,034
<b>TOTAL</b>	<b>33,018</b>	<b>0</b>	<b>346,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>379,513</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	33,018	0	346,495	0	0	0	379,513

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Animal Care – New Facility

3839 Bradshaw Road, Sacramento, CA 95827

Project #2

**Department:** Animal Care & Regulation

**Estimated Project Cost:** \$23,732,856

**Expected Completion Date:** 2009

**Funding Sources:** 2001 Tobacco Litigation Settlement (TLS), 2002 Resources Bond Act RZH Grant, 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. Due to favorable construction bids, a spay and neuter clinic building and a public dog park will also be built as part of the construction budget. The facility is currently under construction on land owned by the County. This project will include the demolition of the old facility.

**Operating Budget Impact:**

Debt service costs will increase by \$1,600,000. Personnel service costs and other operating costs are estimated to increase by \$2,277,115.

**Animal Care - New Facility**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	5,128,913	12,822,060	0	0	0	0	17,950,973
Project Management/Design	708,809	266,022	0	0	0	0	974,831
Consultant Services	1,196,204	252,352	0	0	0	0	1,448,556
Construction Inspection	346,073	1,099,188	0	0	0	0	1,445,261
Misc. Project Costs	282,488	1,630,747	0	0	0	0	1,913,235
<b>TOTAL</b>	<b>7,662,487</b>	<b>16,070,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,732,856</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
2001 TLS	1,782,000	0	0	0	0	0	1,782,000
Grant	0	156,000	0	0	0	0	156,000
2007 Certificates of Participation	5,880,487	15,914,369	0	0	0	0	21,794,856
<b>TOTAL</b>	<b>7,662,487</b>	<b>16,070,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,732,856</b>

**CAPITAL IMPROVEMENT PLAN  
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

**Boys Ranch – Replace Heating, Ventilation, and Air Conditioning (HVAC) in Gym**

14049 Boys Ranch Road, Sloughhouse, CA 95683

Project #3

**Department:** Probation

**Estimated Project Cost:** \$285,000

**Expected Completion Date:** 2009

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project replaces the HVAC system for the gym that is beyond its serviceable life. This new equipment has a higher efficiency with a greater reliability and will reduce operating costs by using propane instead of electricity for heating.

**Operating Budget Impact:**

Operating costs should decrease; however, actual costs cannot be determined until after the first year of operation.

**Boys Ranch - Replace HVAC in Gym**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	185,250	0	0	0	0	185,250
Project Management/Design	0	62,700	0	0	0	0	62,700
Consultant Services	0	14,250	0	0	0	0	14,250
Construction Inspection	0	17,100	0	0	0	0	17,100
Misc. Project Costs	0	5,700	0	0	0	0	5,700
<b>TOTAL</b>	<b>0</b>	<b>285,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	0	285,000	0	0	0	0	285,000

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Boys Ranch – Water Heater and Storage Tank Replacement

14049 Boys Ranch Road, Sloughouse, CA 95683

Project #4

**Department:** Probation

**Estimated Project Cost:** \$325,000

**Expected Completion Date:** 2009

**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. Replacement parts are obsolete making repairs difficult when needed.

**Operating Budget Impact:**

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

**Boys Ranch - Water Heater and Storage Tank Replacement**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	205,267	0	0	0	0	205,267
Project Management/Design	9,205	69,575	0	0	0	0	78,780
Consultant Services	0	15,790	0	0	0	0	15,790
Construction Inspection	0	18,948	0	0	0	0	18,948
Misc. Project Costs	0	6,215	0	0	0	0	6,215
<b>TOTAL</b>	<b>9,205</b>	<b>315,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>

  

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	9,205	315,795	0	0	0	0	325,000

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Boys Ranch – Water Storage Tank Repairs

14049 Boys Ranch Road, Sloughouse, CA 95683

Project #5

**Department:** Probation

**Estimated Project Cost:** \$268,818

**Expected Completion Date:** 2008

**Funding Sources:** Capital Construction Fund

**Project Description:**

This 45 year old 150,000 gallon water tank supplies domestic water and fire suppression water to the Boys Ranch Facilities. Degradation of the original interior coating requires repairs which include lead abatement, sand blasting, tank repairs and application of a new interior coating.

**Operating Budget Impact:**

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

**Boys Ranch - Water Storage Tank Repairs**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	194,442	0	0	0	0	194,442
Project Management/Design	8,676	48,500	0	0	0	0	57,176
Consultant Services	0	10,000	0	0	0	0	10,000
Construction Inspection	0	7,200	0	0	0	0	7,200
Misc. Project Costs	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>8,676</b>	<b>260,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,818</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	8,676	260,142	0	0	0	0	268,818

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Branch Center – Curb Ramp Modification For Americans With Disabilities Act (ADA)

Branch Center Road, Sacramento, CA 95827

Project #6

**Department:** Facility Planning, Architecture and Real Estate

**Estimated Project Cost:** \$170,580

**Expected Completion Date:** 2010

**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**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	0	108,288	0	0	0	108,288
Project Management/Design	17,580	0	22,985	0	0	0	40,565
Consultant Services	0	0	8,356	0	0	0	8,356
Construction Inspection	0	0	10,028	0	0	0	10,028
Misc. Project Costs	0	0	3,343	0	0	0	3,343
<b>TOTAL</b>	<b>17,580</b>	<b>0</b>	<b>153,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,580</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	17,580	0	153,000	0	0	0	170,580

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Branch Center – Infrastructure Study

Branch Center Road Sacramento, CA 95827

Project #7

**Department:** Facility Planning, Architecture and Real Estate

**Estimated Project Cost:** \$259,500

**Expected Completion Date:** 2009

**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**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/Design	27,616	5,000	0	0	0	0	32,616
Consultant Services	12,785	211,099	0	0	0	0	223,884
Misc. Project Costs	0	3,000	0	0	0	0	3,000
<b>TOTAL</b>	<b>40,401</b>	<b>219,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,500</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	40,401	219,099	0	0	0	0	259,500

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Building Inspection Facility – Upgrade Lighting and Mechanical Systems

4101 Branch Center Road, Sacramento, CA 95827

Project #8

**Department:** General Services

**Estimated Project Cost:** \$1,249,912

**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.

**Operating Budget Impact:**

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

**Building Inspection Facility - Upgrade Lighting and Mechanical Systems**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	284,824	656,727	0	0	0	0	941,551
Project Management/Design	14,936	184,327	0	0	0	0	199,263
Consultant Services	0	41,892	0	0	0	0	41,892
Construction Inspection	178.14	50,271	0	0	0	0	50,449
Misc. Project Costs	0	16,757	0	0	0	0	16,757
<b>TOTAL</b>	<b>299,938</b>	<b>949,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,249,912</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	15,114	293,247	0	0	0	0	308,361
Municipal Lease	284,824	656,727	0	0	0	0	941,551
<b>TOTAL</b>	<b>299,938</b>	<b>949,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,249,912</b>



**CAPITAL IMPROVEMENT PLAN  
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

**Clerk-Recorder Building – Employee Stairs Modifications**

600 8<sup>th</sup> Street, Sacramento, CA 95814

Project #9

**Department:** Clerk-Recorder

**Estimated Project Cost:** \$275,000

**Expected Completion Date:** 2009

**Funding Sources:** Capital Construction Fund

**Project Description:**

Modify existing employee stairs to mitigate injuries from possible trip and falls. Existing stair tread height and depth met construction code for the year the building was completed. The Facility Manager has requested these employee stairs be made safer because of many complaints of near trips and falls, the feeling of inadequate foot space and several incidences of falls. These stairs do not meet current code and are inconsistent with other stairs in the facility used by employees.

**Operating Budget Impact:**

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

**Clerk-Recorder Building - Employee Stairs Modifications**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	178,750	0	0	0	0	178,750
Project Management/Design	0	60,500	0	0	0	0	60,500
Consultant Services	0	13,750	0	0	0	0	13,750
Construction Inspection	0	16,500	0	0	0	0	16,500
Misc. Project Costs	0	5,500	0	0	0	0	5,500
<b>TOTAL</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	0	275,000	0	0	0	0	275,000

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

4800 Broadway, Sacramento, CA 95820

Project #10

**Department:** District Attorney

**Estimated Project Cost:** \$452,431

**Expected Completion Date:** 2010

**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

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	0	166,104	0	0	0	166,104
Project Management/Design	196,887	0	56,220	0	0	0	253,107
Consultant Services	190	0	12,587	0	0	0	12,777
Construction Inspection	0	0	15,333	0	0	0	15,333
Misc. Project Costs	0	0	5,111	0	0	0	5,111
<b>TOTAL</b>	<b>197,077</b>	<b>0</b>	<b>255,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>452,431</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	197,077	0	255,354	0	0	0	452,431

**CAPITAL IMPROVEMENT PLAN  
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

**Department of Transportation Traffic Building – Replace Roof**  
 4135 Traffic Way, Sacramento, CA 95827 Project #11

**Department:** Department of Transportation      **Estimated Project Cost:** \$200,000

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

**Project Description:**

This project is addressing numerous water leaks as a result of a roof that is failing due to age. With the future of this facility in question, a roof overlay is the most economical means to address the water leaks.

**Operating Budget Impact:**

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

**Department of Transportation Traffic Building - Replace Roof**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	130,000	0	0	0	0	130,000
Project Management/Design	0	44,000	0	0	0	0	44,000
Consultant Services	0	10,000	0	0	0	0	10,000
Construction Inspection	0	12,000	0	0	0	0	12,000
Misc. Project Costs	0	4,000	0	0	0	0	4,000
<b>TOTAL</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	0	200,000	0	0	0	0	200,000

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Gordon D. Schaber Courthouse – 5<sup>th</sup> Floor Wet Holding Cell

720 9<sup>th</sup> Street, Sacramento, CA 95814

Project #12

**Department:** Courts

**Estimated Project Cost:** \$480,500

**Expected Completion Date:** 2008

**Funding Sources:** Capital Construction Fund,  
Court Trust Fund

**Project Description:**

This project converts one staff restroom into a holding cell. This conversion will provide a secured restroom on the fifth floor of the Gordon D. Schaber Courthouse for use by in-custody defendants. This secured restroom will support 11 courtrooms on the fifth floor.

**Operating Budget Impact:**

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

**Gordon D. Schaber Courthouse - 5th Floor Wet Holding Cell**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	264,024	0	0	0	0	264,024
Project Management/Design	54,200	89,362	0	0	0	0	143,562
Consultant Services	18,997	20,310	0	0	0	0	39,307
Construction Inspection	0	24,371	0	0	0	0	24,371
Misc. Project Costs	1,113	8,124	0	0	0	0	9,237
<b>TOTAL</b>	<b>74,309</b>	<b>406,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,500</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	74,309	248,191	0	0	0	0	322,500
Court Trust Fund		158,000					158,000
<b>TOTAL</b>	<b>74,309</b>	<b>406,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,500</b>

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### John Price District Attorney Building – Cooling Tower Replacement

901 G Street, Sacramento, CA 95814

Project #13

**Department:** District Attorney

**Estimated Project Cost:** \$200,000

**Expected Completion Date:** 2009

**Funding Sources:** Capital Construction Fund

**Project Description:**

The existing cooling tower is at the end of its serviceable life and no longer reliable. Additional repairs are necessary but not cost effective. The existing condition of the cooling tower limits the chilled water cooling system's capability for cooling the facility.

**Operating Budget Impact:**

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

**John Price District Attorney Building - Cooling Tower Replacement**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	130,000	0	0	0	0	130,000
Project Management/Design	0	44,000	0	0	0	0	44,000
Consultant Services	0	10,000	0	0	0	0	10,000
Construction Inspection	0	12,000	0	0	0	0	12,000
Misc. Project Costs	0	4,000	0	0	0	0	4,000
<b>TOTAL</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	0	200,000	0	0	0	0	200,000

**CAPITAL IMPROVEMENT PLAN  
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

**John Price District Attorney Building – Emergency Generator Replacement and Upgrade**

901 G Street, Sacramento, CA 95814

Project #14

**Department:** District Attorney

**Estimated Project Cost:** \$175,000

**Expected Completion Date:** 2010

**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**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	0	111,173	0	0	0	111,173
Project Management/Design	3,610	0	37,628	0	0	0	41,238
Consultant Services	0	0	8,552	0	0	0	8,552
Construction Inspection	0	0	10,262	0	0	0	10,262
Misc. Project Costs	0	0	3,776	0	0	0	3,776
<b>TOTAL</b>	<b>3,610</b>	<b>0</b>	<b>171,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	3,610	0	171,390	0	0	0	175,000

**CAPITAL IMPROVEMENT PLAN  
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

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

901 G Street, Sacramento, CA 95814

Project #15

**Department:** District Attorney

**Estimated Project Cost:** \$325,035

**Expected Completion Date:** 2011

**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**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	0	0	310,094	0	0	310,094
Project Management/Design	2,035	0	0	1,438	0	0	3,473
Consultant Services	0	0	0	10,029	0	0	10,029
Construction Inspection	0	0	0	1,439	0	0	1,439
<b>TOTAL</b>	<b>2,035</b>	<b>0</b>	<b>0</b>	<b>323,000</b>	<b>0</b>	<b>0</b>	<b>325,035</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	2,035	0	0	323,000	0	0	325,035

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Juvenile Hall – Construct Four 30-Bed Housing Units

9601 Kiefer Boulevard, Sacramento, CA 95827

Project #16

**Department:** Probation

**Estimated Project Cost:** \$18,620,000

**Expected Completion Date:** 2008

**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.

**Operating Budget Impact:**

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

**Juvenile Hall - Construct Four 30-Bed Housing Units**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	5,014,917	9,604,083	0	0	0	0	14,619,000
Project Management/Design	188,477	158,307	0	0	0	0	346,784
Consultant Services	1,449,875	534,863	0	0	0	0	1,984,738
Construction Inspection	263,959	688,775	0	0	0	0	952,734
Misc. Project Costs	76,531	640,213	0	0	0	0	716,744
<b>TOTAL</b>	<b>6,993,759</b>	<b>11,626,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,620,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
2007 Certificates of Participation	6,993,759	11,626,241	0	0	0	0	18,620,000



# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Juvenile Hall – Expansion and Modification

9601 Kiefer Boulevard, Sacramento, CA 95827

Project #17

**Department:** Probation

**Estimated Project Cost:** \$107,352,507

**Expected Completion Date:** 2010

**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 120 beds in the project, “Construct Four 30-Bed Housing Units” (Phase IV below)

A visitor’s center and additional parking areas were already constructed in Phase I of the four phase expansion. Phases I and II are complete; Phase III and IV are under construction.

**Juvenile Hall - Expansion and Modification**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	42,001,643	20,275,283	16,685,480	0	0	0	78,962,406
Project Management/Design	2,925,469	865,332	801,000	0	0	0	4,591,801
Consultant Services	10,349,602	1,686,867	1,430,420	0	0	0	13,466,889
Construction Inspection	2,750,362	1,033,029	966,439	0	0	0	4,749,830
Misc. Project Costs	742,789	2,616,489	2,222,304	0	0	0	5,581,582
<b>TOTAL</b>	<b>58,769,864</b>	<b>26,477,000</b>	<b>22,105,643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,352,507</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Grant	8,005,827	0	0	0	0	0	8,005,827
2001 TLS	46,249,669	0	0	0	0	0	46,249,669
2005 TLS Refunding	4,514,368	26,477,000	20,105,643	0	0	0	51,097,011
Capital Construction Fund	0	0	2,000,000	0	0	0	2,000,000
<b>TOTAL</b>	<b>58,769,864</b>	<b>26,477,000</b>	<b>22,105,643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,352,507</b>

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Juvenile Hall (Wing A) – Americans with Disabilities Act (ADA) Improvements

9601 Kiefer Boulevard, Sacramento, CA 95827

Project #18

**Department:** Probation

**Estimated Project Cost:** \$980,455

**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 add \$30,000 to fund associated maintenance costs.

**Juvenile Hall (Wing A) - ADA Improvements**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	159,676	420,917	0	0	0	0	580,593
Project Management/ Design	93,599	142,464	0	0	0	0	236,063
Consultant Services	71,928	32,378	0	0	0	0	104,306
Construction Inspection	1,118	38,854	0	0	0	0	39,972
Misc. Project Costs	6,569	12,951	0	0	0	0	19,520
<b>TOTAL</b>	<b>332,891</b>	<b>647,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>980,455</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
2003 Certificates of Participation	332,891	647,564	0	0	0	0	980,455

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Juvenile Hall – (Wing A) Remodel

9601 Kiefer Boulevard, Sacramento, CA 95827

Project #19

**Department:** Probation

**Estimated Project Cost:** \$5,693,000

**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 summer 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**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	36,223	3,424,514	0	0	0	0	3,460,737
Project Management/Design	284,703	1,159,066	0	0	0	0	1,443,769
Consultant Services	65,720	263,424	0	0	0	0	329,144
Construction Inspection	20,597	316,109	0	0	0	0	336,706
Misc. Project Costs	17,274	105,370	0	0	0	0	122,644
<b>TOTAL</b>	<b>424,517</b>	<b>5,268,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,693,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
2005 TLS Refunding	424,517	3,575,483	0	0	0	0	4,000,000
None Identified	0	1,693,000	0	0	0	0	1,693,000
<b>TOTAL</b>	<b>424,517</b>	<b>5,268,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,693,000</b>

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Main Jail – Compartmentalize Inmate Visitation Area

651 I Street, Sacramento, CA 95814

Project #20

**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**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	0	0	0	117,000	0	117,000
Project Management/Design	0	0	0	0	39,600	0	39,600
Consultant Services	0	0	0	0	9,000	0	9,000
Construction Inspection	0	0	0	0	10,800	0	10,800
Misc. Project Costs	0	0	0	0	3,600	0	3,600
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	0	0	0	0	180,000	0	180,000

**CAPITAL IMPROVEMENT PLAN  
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

**Main Jail – Inmate, Public and Freight Elevator Replacement**  
 651 I Street, Sacramento, CA 95814 Project #21

**Department:** Sheriff

**Estimated Project Cost:** \$3,350,000

**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**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	0	1,098,825	1,072,500	0	0	2,171,325
Project Management Design	4,030	0	377,380	363,000	0	0	744,410
Consultant Services	0	0	84,525	82,500	0	0	167,025
Construction Inspection	0	0	101,430	99,000	0	0	200,430
Misc. Project Costs	0	0	33,810	33,000	0	0	66,810
<b>TOTAL</b>	<b>4,030</b>	<b>0</b>	<b>1,695,970</b>	<b>1,650,000</b>	<b>0</b>	<b>0</b>	<b>3,350,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	4,030	0	1,695,970	1,650,000	0	0	3,350,000

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Main Jail – Inmate Shower Repair

651 I Street, Sacramento, CA 95814

Project #22

**Department:** Sheriff

**Estimated Project Cost:** \$4,336,987

**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**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	1,278,108	601,250	308,750	308,750	308,750	308,750	3,114,358
Project Management/Design	113,217	203,500	104,500	104,500	104,500	104,500	734,717
Consultant Services	34,613	46,250	23,750	23,750	23,750	23,750	175,863
Construction Inspection	86,049	55,500	28,500	28,500	28,500	28,500	255,549
Misc. Project Costs	0	18,500	9,500	9,500	9,500	9,500	56,500
<b>TOTAL</b>	<b>1,511,987</b>	<b>925,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>4,336,987</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	1,511,987	925,000	475,000	475,000	475,000	475,000	4,336,987

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Main Jail – Install Safety Screening

651 I Street, Sacramento, CA 95814

Project #23

**Department:** Sheriff

**Estimated Project Cost:** \$2,500,000

**Expected Completion Date:** 2010

**Funding Sources:** Capital Construction Fund

**Project Description:**

The installation of metal screening on the mezzanines 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**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	0	780,000	845,000	0	0	1,625,000
Project Management/Design	0	0	264,000	286,000	0	0	550,000
Consultant Services	0	0	60,000	65,000	0	0	125,000
Construction Inspection	0	0	72,000	78,000	0	0	150,000
Misc. Project Costs	0	0	24,000	26,000	0	0	50,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	0	0	1,200,000	1,300,000	0	0	2,500,000

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Main Jail – Modernize Flush Valves

651 I Street, Sacramento, CA 95814

Project #24

**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**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	0	0	700,000	700,000	0	1,400,000
Project Management/Design	2,586	0	0	98,000	100,000	0	200,586
Consultant Services	0	0	0	125,000	125,000	0	250,000
Construction Inspection	0	0	0	50,000	50,000	0	100,000
Misc. Project Costs	0	0	0	25,000	25,000	0	50,000
<b>TOTAL</b>	<b>2,586</b>	<b>0</b>	<b>0</b>	<b>998,000</b>	<b>1,000,000</b>	<b>0</b>	<b>2,000,586</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	2,586	0	0	998,000	1,000,000	0	2,000,586



# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Main Jail – Replace Noise Detection Equipment in Booking Loop

651 I Street, Sacramento, CA 95814

Project #25

**Department:** Sheriff

**Estimated Project Cost:** \$166,670

**Expected Completion Date:** 2009

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project replaces the existing booking loop noise level monitoring system which is no longer functional or repairable. This system detects loud noises in the cells, alerting personnel stationed in a central control point. This noise monitoring system in the booking loop is for officer and inmate safety.

**Operating Budget Impact:**

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

**Main Jail - Replace Noise Detection Equipment in Booking Loop**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	109,233	0	0	0	0	109,233
Project Management/Design	0	21,970	0	0	0	0	21,970
Consultant Services	0	16,000	0	0	0	0	16,000
Construction Inspection	0	7,700	0	0	0	0	7,700
Misc. Project Costs	0	11,767	0	0	0	0	11,767
<b>TOTAL</b>	<b>0</b>	<b>166,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,670</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	0	166,670	0	0	0	0	166,670

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Main Jail – Replace Roof

651 I Street, Sacramento, CA 95814

Project #26

**Department:** Sheriff

**Estimated Project Cost:** \$1,376,957

**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**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	325,000	563,479	0	0	0	888,479
Project Management/ Design	3,673	110,000	137,722	0	0	0	251,394
Consultant Services	0	25,000	27,935	0	0	0	52,935
Construction Inspection	0	30,000	62,855	0	0	0	92,855
Misc. Project Costs	0	10,000	81,293	0	0	0	91,293
<b>TOTAL</b>	<b>3,673</b>	<b>500,000</b>	<b>873,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,376,957</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	3,673	500,000	873,284	0	0	0	1,376,957

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Main Jail – Resurface Outdoor Recreation Areas and Inmate Stairs

651 I Street, Sacramento, CA 95814

Project #27

**Department:** Sheriff

**Estimated Project Cost:** \$200,000

**Expected Completion Date:** 2009

**Funding Sources:** Capital Construction Fund

**Project Description:**

Recoating of the outdoor recreation floor area addresses the slip and trip hazard associated with concrete worn smooth by recreational activity and the repairs to the stair treads leading to and from the indoor areas.

**Operating Budget Impact:**

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

**Main Jail - Resurface Outdoor Rec Areas and Inmate Stairs**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	160,000	0	0	0	0	160,000
Project Management/Design	0	20,000	0	0	0	0	20,000
Construction Inspection	0	10,000	0	0	0	0	10,000
Misc. Project Costs	0	10,000	0	0	0	0	10,000
<b>TOTAL</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	0	200,000	0	0	0	0	200,000

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Main Jail – Secure Overflow Area for Inmate Transfer

651 I Street, Sacramento, CA 95814

Project #28

**Department:** Sheriff

**Estimated Project Cost:** \$1,800,000

**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 7<sup>th</sup> and H Streets be paved and secured to serve as a transfer area when the sally port is full. The site is a vacant, bark-covered, and fenced lot owned by the County directly adjacent to the Main Jail. The site is currently being used as a secured emergency evacuation inmate holding area.

#### Main Jail - Secure Overflow Area for Inmate Transfer

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	0	0	0	1,170,000	0	1,170,000
Project Management/Design	1,946	0	0	0	394,054	0	396,000
Consultant Services	0	0	0	0	90,000	0	90,000
Construction Inspection	0	0	0	0	108,000	0	108,000
Misc. Project Costs	0	0	0	0	36,000	0	36,000
<b>TOTAL</b>	<b>1,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,798,054</b>	<b>0</b>	<b>1,800,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
None Identified	1,946	0	0	0	1,798,054	0	1,800,000

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Main Jail – Upgrade Security Control System for Court Area

651 I Street, Sacramento, CA 95814

Project #29

**Department:** Sheriff

**Estimated Project Cost:** \$253,000

**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**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	161,903	0	0	0	0	161,903
Project Management/ Design	2,881	54,798	0	0	0	0	57,679
Consultant Services	0	12,454	0	0	0	0	12,454
Construction Inspection	0	14,945	0	0	0	0	14,945
Misc. Project Costs	1,038	4,982	0	0	0	0	6,020
<b>TOTAL</b>	<b>3,918</b>	<b>249,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	3,918	249,082	0	0	0	0	253,000

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Main Jail – Water Booster System Replacement

651 I Street, Sacramento, CA 95814

Project #30

**Department:** Sheriff

**Estimated Project Cost:** \$655,000

**Expected Completion Date:** 2009

**Funding Sources:** Capital Construction Fund

**Project Description:**

The water booster system ensures adequate water supply and 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.

**Operating Budget Impact:**

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

**Main Jail - Water Booster System Replacement**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	420,722	0	0	0	0	420,722
Project Management/Design	7,735	142,398	0	0	0	0	150,133
Consultant Services	0	32,363	0	0	0	0	32,363
Construction Inspection	0	38,836	0	0	0	0	38,836
Misc. Project Costs	0	12,946	0	0	0	0	12,946
<b>TOTAL</b>	<b>7,735</b>	<b>647,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>655,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	7,735	647,265	0	0	0	0	655,000

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Main Jail – Water Heater Replacement

651 I Street, Sacramento, CA 95814

Project #31

**Department:** Sheriff

**Estimated Project Cost:** \$914,000

**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**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	0	594,100	0	0	0	594,100
Project Management/Design	5,620	0	195,460	0	0	0	201,080
Consultant Services	0	0	45,700	0	0	0	45,700
Construction Inspection	0	0	54,840	0	0	0	54,840
Misc. Project Costs	0	0	18,280	0	0	0	18,280
<b>TOTAL</b>	<b>5,620</b>	<b>0</b>	<b>908,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>914,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	5,620	0	908,380	0	0	0	914,000

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Mental Health Annex – Replace Roof

2130 Stockton Boulevard, Sacramento, CA 95817

Project #32

**Department:** Health and Human Services

**Estimated Project Cost:** \$125,000

**Expected Completion Date:** 2008

**Funding Sources:** Capital Construction Fund

**Project Description:**

This roofing project addresses existing water leaks, missing roofing materials, repairs of flashing, sheeting, moisture barrier, dryrot and gutters as needed.

**Operating Budget Impact:**

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

**Mental Health Annex - Replace Roof**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	81,250	0	0	0	0	81,250
Project Management/ Design	0	27,500	0	0	0	0	27,500
Consultant Services	0	6,250	0	0	0	0	6,250
Construction Inspection	0	7,500	0	0	0	0	7,500
Misc. Project Costs	0	2,500	0	0	0	0	2,500
<b>TOTAL</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

  

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	0	125,000	0	0	0	0	125,000



**CAPITAL IMPROVEMENT PLAN  
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

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

2150 Stockton Boulevard, Sacramento, CA 95817

Project #33

**Department:** Health and Human Services

**Estimated Project Cost:** \$769,301

**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**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	0	460,266	0	0	0	460,266
Project Management/Design	55,899	0	155,782	0	0	0	211,681
Consultant Services	0	0	35,406	0	0	0	35,406
Construction Inspection	4845	0	42,486	0	0	0	47,331
Misc. Project Costs	455	0	14,162	0	0	0	14,617
<b>TOTAL</b>	<b>61,199</b>	<b>0</b>	<b>708,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>769,301</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	61,199	0	708,102	0	0	0	769,301

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Mental Health Treatment Center – Upgrade Mechanical Systems

2150 Stockton Boulevard, Sacramento, CA 95817

Project #34

**Department:** Health and Human Services

**Estimated Project Cost:** \$2,800,000

**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.

**Operating Budget Impact:**

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

**Mental Health Treatment Center - Upgrade Mechanical Systems**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	687,597	1,450,312	0	0	0	0	2,137,909
Project Management/Design	52,881	440,000	0	0	0	0	492,881
Consultant Services	0	0	0	0	0	0	0
Construction Inspection	0	120,000	0	0	0	0	120,000
Misc. Project Costs	9,210	40,000	0	0	0	0	49,210
<b>TOTAL</b>	<b>749,688</b>	<b>2,050,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	749,688	600,000	0	0	0	0	1,349,688
Municipal Lease	0	1,450,312	0	0	0	0	1,450,312
<b>TOTAL</b>	<b>749,688</b>	<b>2,050,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

700 H Street, Sacramento, CA 95814

Project #35

**Department:** Facility Planning, Architecture and Real Estate

**Estimated Project Cost:** \$560,000

**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 and compliant signage.

**Operating Budget Impact:**

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

**New Administration Building - ADA Signage Upgrade and Handrail Installation**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	18,091	332,961	0	0	0	0	351,052
Project Management/Design	25,535	112,695	0	0	0	0	138,230
Consultant Services	2,565	25,612	0	0	0	0	28,177
Construction Inspection	1,561	30,735	0	0	0	0	32,296
Misc. Project Costs	0	10,245	0	0	0	0	10,245
<b>TOTAL</b>	<b>47,752</b>	<b>512,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	47,752	512,248	0	0	0	0	560,000

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### New Administration Building – Board of Supervisors Dais Remodel

700 H Street, Sacramento, CA 95814

Project #36

**Department:** Board of Supervisors

**Estimated Project Cost:** \$800,000

**Expected Completion Date:** 2010

**Funding Sources:** Capital Construction Fund

**Project Description:**

The existing dais does not provide adequate functionality for the various agencies, Joint Power Authorities, and Boards that use this facility for public hearings.

**New Administration Building - Board of Supervisors Dais Remodel**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	195,000	325,000	0	0	0	520,000
Project Management/Design	0	66,000	110,000	0	0	0	176,000
Consultant Services	0	15,000	25,000	0	0	0	40,000
Construction Inspection	0	18,000	30,000	0	0	0	48,000
Misc. Project Costs	0	6,000	10,000	0	0	0	16,000
<b>TOTAL</b>	<b>0</b>	<b>300,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	0	300,000	500,000	0	0	0	800,000

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### New Administration Building — Central Plant Improvements

700 H Street, Sacramento, CA 95814

Project #37

**Department:** General Services

**Estimated Project Cost:** \$8,500,000

**Expected Completion Date:** 2012

**Funding Sources:** Capital Construction Fund,  
Municipal Lease

**Project Description:**

The Downtown District heating and cooling plant is located at 700 H Street. The age of the equipment ranges from 1978 to 2008. The older equipment is beyond its reliable serviceable life and in need of replacement. The chillers use an obsolete refrigerant no longer available and the cooling capacity no longer meets the existing demand of the facilities the plant serves. One heating boiler was replaced in 2008, the remaining two boilers are limited in operations because of current Sacramento Metropolitan Air Quality Management District emission standards. Chiller replacement with environmentally compliant refrigerants, heating boilers that meet today's emission standards, variable speed air handlers and energy efficient pumping systems reduce the operating costs now and into the future. The reduction in project costs is largely due to the cost saving of rebuilding the existing central plant and reusing existing infrastructure.

**New Administration Building - Central Plant Improvements**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	850,000	3,500,000	1,906,987	0	0	6,256,987
Project Management/ Design	32,099	100,000	200,000	200,000	40,699	0	572,798
Consultant Services	105,590	125,000	500,000	20,201	0	0	750,791
Construction Inspection	0	100,000	250,000	250,000	141,629	0	741,629
Misc. Project Costs	0	59,655	50,000	50,000	18,140	0	177,795
<b>TOTAL</b>	<b>137,689</b>	<b>1,234,655</b>	<b>4,500,000</b>	<b>2,427,188</b>	<b>200,468</b>	<b>0</b>	<b>8,500,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	137,689	1,234,655	1,000,000	520,201	200,468	0	3,093,013
Municipal Lease	0	0	3,500,000	1,906,987	0	0	5,406,987
<b>TOTAL</b>	<b>137,689</b>	<b>1,234,655</b>	<b>4,500,000</b>	<b>2,427,188</b>	<b>200,468</b>	<b>0</b>	<b>8,500,000</b>

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### New Administration Building – Freight Elevator Replacement

700 H Street, Sacramento, CA 95814

Project #38

**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

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	0	390,000	0	0	0	390,000
Project Management/Design	1,732	0	130,268	0	0	0	132,000
Consultant Services	0	0	30,000	0	0	0	30,000
Construction Inspection	0	0	36,000	0	0	0	36,000
Misc. Project Costs	0	0	12,000	0	0	0	12,000
<b>TOTAL</b>	<b>1,732</b>	<b>0</b>	<b>598,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	1,732	0	598,268	0	0	0	600,000

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### New Administration Building – Upgrade Fire Alarm System

700 H Street, Sacramento, CA 95814

Project #39

**Department:** General Services

**Estimated Project Cost:** \$1,498,614

**Expected Completion Date:** 2011

**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 throughout the facility.

**New Administration Building - Upgrade Fire Alarm System**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	0	331,283	667,909	0	0	999,192
Project Management/Design	2,614	0	52,016	104,871	0	0	159,500
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
<b>TOTAL</b>	<b>2,614</b>	<b>0</b>	<b>496,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,498,614</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	2,614	0	496,000	1,000,000	0	0	1,498,614

**CAPITAL IMPROVEMENT PLAN  
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

**New Administration Building – Upgrade Plumbing at Southeast Corner**

700 H Street, Sacramento, CA 95814

Project #40

**Department:** General Services

**Estimated Project Cost:** \$251,300

**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 8<sup>th</sup> 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:**

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

**New Administration Building - Upgrade Plumbing at Southeast Corner**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	142,745	0	0	0	0	142,745
Project Management/Design	24,193	48,314	0	0	0	0	72,507
Consultant Services	7,499	10,980	0	0	0	0	18,479
Construction Inspection	0	13,176	0	0	0	0	13,176
Misc. Project Costs	0	4,393	0	0	0	0	4,393
<b>TOTAL</b>	<b>31,692</b>	<b>219,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,300</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Retained Earnings	31,692	219,608	0	0	0	0	251,300



# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

3701 Branch Center Road, Sacramento, CA 95827

Project #41

**Department:** Health and Human Services  
and Human Assistance

**Estimated Project Cost:** \$505,812

**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**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	0	314,777	0	0	0	314,777
Project Management/ Design	20,579	0	106,540	0	0	0	127,119
Consultant Services	0	0	24,213	0	0	0	24,213
Construction Inspection	0	0	29,056	0	0	0	29,056
Misc. Project Costs	961	0	9,686	0	0	0	10,647
<b>TOTAL</b>	<b>21,540</b>	<b>0</b>	<b>484,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505,812</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	21,540	0	484,272	0	0	0	505,812

**CAPITAL IMPROVEMENT PLAN  
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

**Office of Communications and Information Technology (OCIT)  
Building – Emergency Generator Retrofit**

799 G Street, Sacramento, CA 95814

Project #42

**Department:** Facility Planning, Architecture  
and Real Estate

**Estimated Project Cost:** \$1,500,000

**Expected Completion Date:** 2009

**Funding Sources:** Capital Construction Fund

**Project Description:**

To meet Sacramento Metropolitan Air Quality Management District's current emission standards, the three emergency generators located at 799 G Street require an exhaust retrofit to reduce the exhaust emissions. This retrofit is the most cost effective way to address current emission requirements and meet future standards.

**Operating Budget Impact:**

The operating costs for this project are not able to be determined at this time.

**OCIT Building - Emergency Generator Retrofit**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	975,000	0	0	0	0	975,000
Project Management/Design	12,291	317,709	0	0	0	0	330,000
Consultant Services	3,807	71,193	0	0	0	0	75,000
Construction Inspection	0	90,000	0	0	0	0	90,000
Misc. Project Costs	244	29,756	0	0	0	0	30,000
<b>TOTAL</b>	<b>16,342</b>	<b>1,483,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	16,342	1,483,658	0	0	0	0	1,500,000

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Office of Communications and Information Technology (OCIT) Building – Fire Pumps and Water Storage Tank Replacement

799 G Street, Sacramento, CA 95814

Project #43

**Department:** Facility Planning, Architecture  
and Real Estate

**Estimated Project Cost:** \$600,000

**Expected Completion Date:** 2009

**Funding Sources:** Capital Construction Fund

**Project Description:**

To meet Sacramento Metropolitan Air Quality Management District's current emission standards, the diesel driven fire pump located at 799 G Street is being replaced with an electric motor driven fire pump. Additionally, the underground Water Storage Tank has rusted through from the outside of the tank allowing dirt to enter and contaminate the water. Abandoning the existing tank in place and replacing it with an above groundwater storage tank equipped with two electric motor driven pumps is the most feasible and economical correction.

**Operating Budget Impact:**

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

**OCIT Building - Fire Pumps and Water Storage Tank Replacement**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	384,556	0	0	0	0	384,556
Project Management/Design	8,375	130,158	0	0	0	0	138,533
Consultant Services	0	29,581	0	0	0	0	29,581
Construction Inspection	0	35,498	0	0	0	0	35,498
Misc. Project Costs	0	11,832	0	0	0	0	11,832
<b>TOTAL</b>	<b>8,375</b>	<b>591,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	8,375	591,625	0	0	0	0	600,000

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

799 G Street, Sacramento, CA 95814

Project #44

**Department:** General Services

**Estimated Project Cost:** \$538,500

**Expected Completion Date:** 2008

**Funding Sources:** Capital Construction Fund

**Project Description:**

The diesel fuel underground storage tanks 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 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Construction Costs	0	283,000	0	0	0	0	283,000
Project Management/Design	78,078	95,785	0	0	0	0	173,863
Consultant Services	13,875	21,769	0	0	0	0	35,644
Construction Inspection	1,660	26,123	0	0	0	0	27,783
Misc. Project Costs	9,503	8,708	0	0	0	0	18,211
<b>TOTAL</b>	<b>103,115</b>	<b>435,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>538,500</b>

Funding Sources	Prior Years	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Fiscal Year 2011-12	Fiscal Year 2012-13	Total
Capital Construction Fund	103,115	435,385	0	0	0	0	538,500

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

3711 Branch Center Road, Sacramento, CA 95827

Project #45

**Department:** Regional Parks

**Estimated Project Cost:** \$114,701

**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.

**Operating Budget Impact:**

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

**Regional Parks Administration Building - ADA Improvements**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	66,928	0	0	0	0	66,928
Project Management/Design	10,725	22,653	0	0	0	0	33,378
Consultant Services	0	5,162	0	0	0	0	5,162
Construction Inspection	0	6,178	0	0	0	0	6,178
Misc. Project Costs	996	2,059	0	0	0	0	3,055
<b>TOTAL</b>	<b>11,721</b>	<b>102,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,701</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	11,721	102,980	0	0	0	0	114,701

**CAPITAL IMPROVEMENT PLAN  
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #46

**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**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	0	788,389	1,115,995	0	0	1,904,384
Project Management/Design	9,387	0	41,479	58,715	0	0	109,581
Consultant Services	0	0	86,655	122,663	0	0	209,318
Construction Inspection	0	0	66,487	94,114	0	0	160,601
Misc. Project Costs	0	0	16,990	24,053	0	0	41,043
<b>TOTAL</b>	<b>9,387</b>	<b>0</b>	<b>1,000,000</b>	<b>1,415,540</b>	<b>0</b>	<b>0</b>	<b>2,424,927</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	9,387	0	1,000,000	1,415,540	0	0	2,424,927

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Rio Cosumnes Correctional Center (RCCC) – Infrastructure Study

12500 Bruceville Road, Elk Grove, CA 95757

Project #47

**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.

**Operating Budget Impact:**

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

**RCCC - Infrastructure Study**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Project Management/ Design	2,236	22,764	0	0	0	0	25,000
Consultant Services	0	100,000	0	0	0	0	100,000
<b>TOTAL</b>	<b>2,236</b>	<b>122,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	2,236	122,764	0	0	0	0	125,000

**CAPITAL IMPROVEMENT PLAN  
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

**Rio Cosumnes Correctional Center (RCCC) – New Control Point**  
 12500 Bruceville Road, Elk Grove, CA 95757 Project #48

**Department:** Sheriff

**Estimated Project Cost:** \$1,500,000

**Expected Completion Date:** 2012

**Funding Sources:** None Identified

**Project Description:**

Replace the existing guard tower and honor facility control room with a multistory structure that provides a facility control point complete with restrooms and equipped with Information Technology infrastructure for the current security system.

**RCCC - New Control Point**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	0	0	0	975,000	0	975,000
Project Management/Design	0	0	0	0	330,000	0	330,000
Consultant Services	0	0	0	0	75,000	0	75,000
Construction Inspection	0	0	0	0	90,000	0	90,000
Misc. Project Costs	0	0	0	0	30,000	0	30,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
None Identified	0	0	0	0	1,500,000	0	1,500,000



# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #49

**Department:** Sheriff

**Estimated Project Cost:** \$765,433

**Expected Completion Date:** 2010

**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**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
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
<b>TOTAL</b>	<b>63,423</b>	<b>0</b>	<b>702,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>765,433</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	63,423	0	702,010	0	0	0	765,433

**CAPITAL IMPROVEMENT PLAN  
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

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

12450 Bruceville Road, Elk Grove, CA 95757

Project #50

**Department:** Sheriff

**Estimated Project Cost:** \$1,200,000

**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**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	263,424	446,991	0	0	0	0	710,415
Project Management/Design	133,667	151,289	0	0	0	0	284,956
Consultant Services	55,740	34,384	0	0	0	0	90,124
Construction Inspection	42,152	41,261	0	0	0	0	83,413
Misc. Project Costs	17,338	13,753	0	0	0	0	31,091
<b>TOTAL</b>	<b>512,322</b>	<b>687,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	512,322	687,678	0	0	0	0	1,200,000

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Rio Cosumnes Correctional Center (RCCC) – Replace Sandra Larson Facility (SLF) Showers

12450 Bruceville Road, Elk Grove, CA 95757

Project #51

**Department:** Sheriff

**Estimated Project Cost:** \$150,000

**Expected Completion Date:** 2009

**Funding Sources:** Capital Construction Fund

**Project Description:**

Remove and replace the stainless steel showers with new stainless steel showers and plumbing fixtures in the Golden Poppy and Camelia Dorms. Existing showers and plumbing fixtures are beyond their serviceable life.

**Operating Budget Impact:**

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

**RCCC - Replace SLF Showers**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	97,500	0	0	0	0	97,500
Project Management/Design	0	33,000	0	0	0	0	33,000
Consultant Services	0	7,500	0	0	0	0	7,500
Construction Inspection	0	9,000	0	0	0	0	9,000
Misc. Project Costs	0	3,000	0	0	0	0	3,000
<b>TOTAL</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	0	150,000	0	0	0	0	150,000

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Rio Cosumnes Correctional Center (RCCC) – Upgrade Filtration System

12500 Bruceville Road, Elk Grove, CA 95757

Project #52

**Department:** Sheriff

**Estimated Project Cost:** \$1,520,000

**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 add \$10,000 to fund associated maintenance costs.

**RCCC - Upgrade Filtration System**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	803,566	229,895	0	0	0	0	1,033,461
Project Management/Design	26,748	77,811	0	0	0	0	104,559
Consultant Services	0	17,684	0	0	0	0	17,684
Construction Inspection	335,279	21,221	0	0	0	0	356,500
Misc. Project Costs	721	7,074	0	0	0	0	7,795
<b>TOTAL</b>	<b>1,166,315</b>	<b>353,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,520,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	1,166,315	353,685	0	0	0	0	1,520,000

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #53

**Department:** Sheriff

**Estimated Project Cost:** \$7,165,185

**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**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	0	650,000	1,430,000	3,625,000	0	5,705,000
Project Management/Design	12,543	30,000	151,714	366,558	468,195	0	1,029,010
Consultant Services	0	0	18,571	40,857	106,408	0	165,836
Construction Inspection	0	0	22,286	49,029	127,689	0	199,004
Misc. Project Costs	0	0	7,429	16,343	42,563	0	66,335
<b>TOTAL</b>	<b>12,543</b>	<b>30,000</b>	<b>850,000</b>	<b>1,902,787</b>	<b>4,369,855</b>	<b>0</b>	<b>7,165,185</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	12,543	30,000	200,000	472,787	744,855	0	1,460,185
Municipal Lease	0	0	650,000	1,430,000	3,625,000	0	5,705,000
<b>TOTAL</b>	<b>12,543</b>	<b>30,000</b>	<b>850,000</b>	<b>1,902,787</b>	<b>4,369,855</b>	<b>0</b>	<b>7,165,185</b>

**CAPITAL IMPROVEMENT PLAN  
COUNTY BUILDINGS & CAPITAL CONSTRUCTION**

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #54

**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.

**Operating Budget Impact:**

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

**RCCC - Water Runoff Connection to Sewer**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	81,250	0	0	0	0	81,250
Project Management/Design	2,125	25,375	0	0	0	0	27,500
Consultant Services	0	6,250	0	0	0	0	6,250
Construction Inspection	0	7,500	0	0	0	0	7,500
Misc. Project Costs	0	2,500	0	0	0	0	2,500
<b>TOTAL</b>	<b>2,125</b>	<b>122,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	2,125	122,875	0	0	0	0	125,000

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

711 G Street, Sacramento, CA 95814

Project #55

**Department:** Sheriff

**Estimated Project Cost:** \$324,852

**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 HVAC System in Server and Radio Room**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	228,102	0	0	0	0	228,102
Project Management/Design	23,106	39,933	0	0	0	0	63,039
Consultant Services	0	3,581	0	0	0	0	3,581
Construction Inspection	908	22,742	0	0	0	0	23,650
Misc. Project Costs	838	5,641	0	0	0	0	6,479
<b>TOTAL</b>	<b>24,852</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>324,852</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	24,852	300,000	0	0	0	0	324,852

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Sheriff Administration Building – Replace Heating and Cooling Sources

711 G Street, Sacramento, CA 95814

Project #56

**Department:** Sheriff

**Estimated Project Cost:** \$616,000

**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 when needing major repairs. 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**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	305,453	0	0	0	0	305,453
Project Management/Design	115,258	103,384	0	0	0	0	218,642
Consultant Services	28,703	23,496	0	0	0	0	52,199
Construction Inspection	695	28,196	0	0	0	0	28,891
Misc. Project Costs	1,416	9,398	0	0	0	0	10,814
<b>TOTAL</b>	<b>146,073</b>	<b>469,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>616,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	146,073	469,927	0	0	0	0	616,000



# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Sheriff South Area Substation – Remodel for New 911 Communications Center

9250 Bond Road, Elk Grove, CA 95624

Project #57

**Department:** Sheriff

**Estimated Project Cost:** \$14,097,000

**Expected Completion Date:** 2009

**Funding Sources:** 2001 Tobacco Litigation (TLS), 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 Communication Center**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	1,880,000	2,170,000	0	0	0	4,050,000
Project Management/Design	28,612	770,987	782,390	0	0	0	1,581,989
Consultant Services	83,275	262,737	480,000	0	0	0	826,012
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
<b>TOTAL</b>	<b>112,355</b>	<b>5,968,855</b>	<b>8,015,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,097,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
2001 TLS	112,355	5,827,645	0	0	0	0	5,940,000
State 911 Equipment Grant	0	0	1,630,000	0	0	0	1,630,000
FAAF	0	141,210	6,385,790	0	0	0	6,527,000
<b>TOTAL</b>	<b>112,355</b>	<b>5,968,855</b>	<b>8,015,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,097,000</b>

# CAPITAL IMPROVEMENT PLAN

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION

### Voter Registration and Elections – Replace Heating, Ventilation, and Air Conditioning (HVAC) in Server Room

7000 65<sup>th</sup> Street, Sacramento, CA 95823

Project #58

**Department:** Voter Registration and Elections

**Estimated Project Cost:** \$250,000

**Expected Completion Date:** 2009

**Funding Sources:** Capital Construction Fund, Department Funded

**Project Description:**

This project addresses the current and future cooling demands of the server room that supports the Voters Registration operations and information. This cooling system design includes 100.0 percent redundancy and will be connected to emergency power to ensure uninterrupted cooling service. The existing cooling system is inadequate and unreliable placing the Voters Registration information at risk of overheating and data loss.

**Operating Budget Impact:**

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

**Voter Registration and Elections - Replace HVAC in Server Room**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Construction Costs	0	162,500	0	0	0	0	162,500
Project Management/Design	0	55,000	0	0	0	0	55,000
Consultant Services	0	12,500	0	0	0	0	12,500
Construction Inspection	0	15,000	0	0	0	0	15,000
Misc. Project Costs	0	5,000	0	0	0	0	5,000
<b>TOTAL</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Capital Construction Fund	0	125,000	0	0	0	0	125,000
Department Funded	0	125,000	0	0	0	0	125,000
<b>TOTAL</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

# 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 2008-09 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 plans to relocate the department's offices. The selected site is located at the Mather Commerce Center, southeast corner of Armstrong and Bleckley Avenues. The build-to-suit facility with 35,855 square feet of space will provide the space needed to accommodate the department's programs and community education. Building completion and occupancy is anticipated for the fourth quarter of Fiscal Year 2008-09. Annual lease costs are estimated at approximately \$938,000. **Estimated Total Cost: \$8,407,000**

# ENVIRONMENTAL MANAGEMENT

## SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	TOTAL
1	New Lease - Environmental Management Offices	\$175,000	\$4,344,300	\$937,500	\$954,500	\$983,100	\$1,012,600	<b>\$8,407,000</b>

# CAPITAL IMPROVEMENT PLAN

## ENVIRONMENTAL MANAGEMENT

### New Lease – Environmental Management Office

10590 Armstrong Avenue, Mather CA 95655

Project #1

**Department:** Environmental Management

**Estimated Lease/Project Costs:** \$8,407,000

**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 selected site is located at the Mather Commerce Center, southeast corner of Armstrong and Bleckley Avenues. The build-to-suit facility with 35,855 square feet of space will feature a community meeting room, increased storage for equipment, supplies, and records, and expanded office space for staff. Building completion and occupancy is anticipated for the fourth quarter of Fiscal Year 2008-09.

**New Lease - Environmental Management Office**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Lease Costs	0	134,500	830,000	854,500	880,100	906,500	3,605,600
Facility Operating Cost	0	4,099,800	97,500	100,000	103,000	106,100	4,506,400
Project Management/Design	175,000	110,000	10,000	0	0	0	295,000
Misc. Project Costs	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>175,000</b>	<b>4,344,300</b>	<b>937,500</b>	<b>954,500</b>	<b>983,100</b>	<b>1,012,600</b>	<b>8,407,000</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
Special Revenue Fund	175,000	4,344,300	937,500	954,500	983,100	1,012,600	8,407,000

# SHERIFF - EXECUTIVE SUMMARY

## EXECUTIVE SUMMARY

The Sacramento Sheriff's Department Northwest 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 2008-09 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 Sacramento Sheriff's Department (SSD) received approval from the Board of Supervisors for the recommended site for the SSD's Northwest Station House at Watt Avenue and Freedom Park Drive in a building to be constructed by the owner of the site. The anticipated occupancy would occur the second quarter of Fiscal Year 2010-11 with estimated annual lease costs of approximately \$1.3 million. **Estimated Total Cost: \$4,689,160**

# CAPITAL IMPROVEMENT PLAN

## SHERIFF - EXECUTIVE SUMMARY

### SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2008-09	FISCAL YEAR 2009-10	FISCAL YEAR 2010-11	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	TOTAL
1	New Lease - Northwest Division Station House	\$152,500	\$40,000	\$25,000	\$1,551,100	\$1,441,560	\$1,479,000	\$4,689,160

# CAPITAL IMPROVEMENT PLAN

## SHERIFF - EXECUTIVE SUMMARY

### New Lease – Northwest Division Station House

Watt Avenue and Freedom Park Drive  
North Highlands, CA 95660

Project #1

**Department:** Sheriff

**Estimated Lease/Project Costs:** \$4,689,160

**Expected Occupancy Date:** 2011

**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 Station House at Watt Avenue and Freedom Park Drive in a building to be constructed by the owner of the site. The initial design and planning phase of this project was completed in Fiscal Year 2006-07. Further design review and development occurred in Fiscal Year 2007-08. Once the funding source(s) is determined and available for the project, building construction is estimated to commence in the fourth quarter of Fiscal Year 2008-09. The anticipated occupancy would occur the second quarter of Fiscal Year 2010-11. 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**

<b>Project Costs</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
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	152,500	40,000	25,000	0	0	0	217,500
Misc. Project Costs	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>152,500</b>	<b>40,000</b>	<b>25,000</b>	<b>1,551,100</b>	<b>1,441,560</b>	<b>1,479,000</b>	<b>4,689,160</b>

<b>Funding Sources</b>	<b>Prior Years</b>	<b>Fiscal Year 2008-09</b>	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13</b>	<b>Total</b>
County General Fund	152,500	40,000	25,000	1,551,100	1,441,560	1,479,000	4,689,160