

EXECUTIVE SUMMARY

The Department of General Services (DGS) is responsible for planning and financing construction of new county facilities as well as minor alterations, improvements, and major equipment replacement, with the exception of those facilities and improvements financed through the Departments of Transportation, Airports, Water Resources, Regional Parks and Waste Management and Recycling. DGS projects obtain funding from a variety of sources, including the following: charges to other departments for assigned space in County-owned facilities, direct charges for work completed for enterprise funds and special districts, direct charges for work completed in leased facilities under terms of the agreements, grants, and bond proceeds.

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, particularly for years other than Fiscal Year 2017-18. The projects shown as funded by Capital Construction Fund budget in Fiscal Year 2017-18 are included in the County Executive Officer's Recommended Budget to the Board of Supervisors. Projects include an "Operating Budget Impact" statement.

The CIP capital cost for projects that are DGS's responsibility is \$204.5 million. There are 107 projects (including one summary of miscellaneous projects) identified in the Fiscal Year 2017-18 CIP that are planned to start or are underway by DGS.

The majority of the projects in this CIP are for rehabilitation and remodeling of existing facilities and major equipment purchases, and not for new facility construction. Major project categories include:

- \$105.9 million for improvements at the Rio Cosumnes Correctional Center (RCCC)
- \$25.3 million for improvements at the Main Jail
- \$12.4 million for roof repair and/or replacement
- \$5.4 million for repairs and upgrades to the Downtown Central Plant
- \$2.9 million for Americans with Disabilities Act (ADA) upgrades at various facilities

The major construction project in the CIP is the RCCC Campus Expansion and Infrastructure Improvements Project. The estimated cost for this project is \$88.9 million. The State of California Board of State and Community Corrections, the Fixed Asset Acquisition Fund, and the Inmate Welfare Fund provide the funds for this project.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

* REVISED

PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	Project Title	PRIOR YEARS	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL
1*	Agricultural Commissioner Building - Americans with Disabilities Act (ADA) Improvements	39,539	372,991	0	0	0	0	\$412,530
2*	Agricultural Commissioner Building - Community Room Upgrade	20,468	548,393	0	0	0	0	\$568,861
3	B.T. Collins Youth Detention Facility - (Central Plant) - Chiller Plant Smart Controls	1,109	0	219,000	0	0	0	\$220,109
4*	B.T. Collins Youth Detention Facility - Replace Two Chillers	12,062	692,938	0	0	0	0	\$705,000
5*	B.T. Collins Youth Detention Facility - Visitor's Center - Add Conference Room to Visitor Center	4,908	195,094	0	0	0	0	\$200,002
6	B. T. Collins Youth Detention Facility - Wing A - Renovation	26,489	0	0	0	2,877,413	4,877,398	\$7,781,300
7	Branch Center - Branch Center Road Improvements	25,035	0	0	200,000	5,484,000	2,161,369	\$7,870,404
8*	Central Plant - Repair Cooling Towers	1,917,943	0	299,360	806,199	0	0	\$3,023,502
9*	Central Plant - Repair Underground Hot Water Lines	464,470	1,016,784	0	900,000	0	0	\$2,381,254
10*	Coroner Crime Laboratory - Replace Concrete Floor Covering	603,613	299,113	0	0	0	0	\$902,726
11	Coroner Crime Laboratory - Replace Fire Alarm	0	350,000	0	0	0	0	\$350,000
12*	Coroner Crime Laboratory - Replace Roof	431,859	1,355,331	0	0	0	0	\$1,787,190
13*	Countywide Miscellaneous Projects - Summary	104,268	241,580	0	0	0	0	\$345,848
14	Department of Technology Building - Central Plant - Replace Moisture Detection System	0	0	0	220,000	0	0	\$220,000
15	Department of Technology Building - Central Plant - Replace or Repair Cooling Towers	205	0	0	0	0	849,795	\$850,000
16	Department of Technology Building - Central Plant - Replace Water Heaters	0	0	175,000	0	0	0	\$175,000
17	Department of Technology Building - Chiller Plant Smart Controls	1,466	0	638,939	0	0	0	\$640,405
18	Department of Technology Building - Replace Liebert UPS System Modules	1,406	0	0	1,198,594	0	0	\$1,200,000
19	Department of Technology Building - Replace Sewage Sump Tanks	121,319	50,000	150,000	0	0	0	\$321,319
20	Department of Technology Building - Replace Storm Drain and Underdrain Sump Liners	0	50,000	0	500,000	0	0	\$550,000
21	Ecology Lane Building - Americans with Disabilities Act (ADA) Compliance for 1st and 2nd Floor Restrooms	1,944	0	350,000	125,000	0	0	\$476,944
22	Facilities Maintenance & Operations - Americans with Disabilities Act (ADA) Front Entrance Improvements	9,344	0	0	243,623	0	0	\$252,967
23	Fleet Services Warehouse - Replace Roof	0	0	0	0	0	191,400	\$191,400
24	General Services Facility - Americans with Disabilities Act (ADA) Upgrades	0	0	0	0	350,000	0	\$350,000
25	General Services Facility - Replace Roof	0	260,000	0	0	0	0	\$260,000

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26	General Services Warehouse - Replace Roof	3,958	824,070	0	0	0	0	\$828,028
27	John M. Price District Attorney Building - Elevator Finishes	1,311	0	148,689	0	0	0	\$150,000
28	John M. Price District Attorney Building - Emergency Generator Replacement and Upgrade	6,717	0	604,500	0	0	0	\$611,217
29	John M. Price District Attorney Building - Fall Protection System for Building Envelope Maintenance and Repairs	178	0	269,822	0	0	0	\$270,000
30	John M. Price District Attorney Building - Install Security Barricades at Entry	0	0	220,109	0	0	0	\$220,109
31	John M. Price District Attorney Building - Replace Carpet Throughout Facility	3,058	0	620,000	620,000	0	0	\$1,243,058
32*	John M. Price District Attorney Building - Replace Chiller	2,813	381,246	0	0	0	0	\$384,059
33	John M. Price District Attorney Building - Replace Heating, Ventilating, and Air Conditioning (HVAC) System Coils	1,539	278,461	0	0	0	0	\$280,000
34*	John M Price District Attorney Building - Replace Roof	16,020	697,978	0	0	0	0	\$713,998
35	Main Jail - Add Locking Food Ports on Floor 7 East Pods 200 & 300	1,507	0	0	633,966	0	0	\$635,473
36	Main Jail - Additional Cooling Unit - Cal-ID Room	5,758	131,200	0	0	0	0	\$136,958
37	Main Jail - Divide Recreation Area	1,265	0	500,000	0	0	0	\$501,265
38*	Main Jail - Inmate Shower Repair	3,516,839	193,468	1,488,709	1,250,000	1,250,000	0	\$7,699,016
39	Main Jail - Install Automatic Isolation Valves on Hydronic Heating and Cooling System	1,307	0	0	99,413	0	0	\$100,720
41	Main Jail - Install Safety Screening	2,364,873	1,676,661	0	0	0	0	\$4,041,534
42	Main Jail - Laundry System Efficiency Upgrade	1,560	0	0	150,000	0	0	\$151,560
43	Main Jail - Modernize Flush Valves	417,586	0	969,790	1,000,000	0	0	\$2,387,376
44	Main Jail - Reconfigure First Floor Lobby	1,471	0	0	0	0	251,000	\$252,471
46*	Main Jail - Replace Diesel Fire Pump	120,528	185,000	0	0	0	0	\$305,528
47*	Main Jail - Replace Housing Cell Noise Level Monitoring System	941,091	2,111,694	1,393,474	0	0	0	\$4,446,259
48*	Main Jail - Replace Kitchen Flight Wash Machine	1,249	254,996	0	0	0	0	\$256,245
49*	Main Jail - Replace Roof	2,562,853	1,838,147	0	0	0	0	\$4,401,000
50	Main Jail - Replace Walk-In Refrigeration Systems	7,871	0	0	498,374	0	0	\$506,245
51	Main Jail - Sewage System Grinder	3,000	0	925,000	0	0	0	\$928,000
52*	Material Test Lab - Install Exhaust Fan	1,789	123,211	0	0	0	0	\$125,000
53	Mental Health Treatment Center - Replace Heating Boilers	1,275	0	0	332,800	0	0	\$334,075
54	Morgan Alternative Center - Replace Roof	0	0	0	227,000	0	0	\$227,000
55	New Administration Building - Correct Main Drain Line in Cafeteria	9,109	0	0	0	0	299,810	\$308,919

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56*	New Administration Building - Department of Finance Security Upgrades	5,460	272,388	0	0	0	0	\$277,848
57*	New Administration Building - Install Fall Restraint System	27,554	310,532	0	0	0	0	\$338,086
58	New Administration Building - Refurbish or Replace Tube System	2,250	0	0	0	0	787,799	\$790,049
59*	New Administration Building - Replace All Elevator Controls and Freight Elevator	683,434	150,000	0	0	0	0	\$833,434
60	New Administration Building - Re-seal North and South Plazas	2,131	0	0	0	0	574,369	\$576,500
61	New Administration Building - Re-use of Raised Floor Area on Ground Floor	911	0	250,000	0	0	0	\$250,911
62	New Administration Building - Security Mitigation Project	398,306	0	139,504	0	0	0	\$537,810
63	New Administration Center - Fifth Floor Conference Room Remodel, Repaint and Re-Carpet	1,211	0	0	0	398,789	0	\$400,000
64	New Administration Center - Replace Fuel Storage Tank	0	50,000	750,000	0	0	0	\$800,000
65	New Parking Garage - Water Proofing	0	0	1,600,000	0	0	0	\$1,600,000
66	North Area Station - Create Additional Parking	1,783	0	0	170,017	0	0	\$171,800
67	North Area Station - Lockers addition	0	0	0	200,000	0	0	\$200,000
68*	Office Building 3 (OB3) - Americans with Disabilities Act (ADA) Improvements	38,609	742,203	0	0	0	0	\$780,812
69*	Office Building 3 (OB3) - Asbestos Flooring Removal and Carpet Replacement	16,950	1,041,849	0	0	0	0	\$1,058,799
70	Office Building 3 (OB3) - Remodel Employee Restrooms	373	0	0	881,097	0	0	\$881,470
71*	Office Building 3 (OB3) - Upgrade Elevators	174,435	402,900	0	0	0	0	\$577,335
72	Office Building 4 (OB4) - Americans with Disabilities Act (ADA) Improvements	11,721	0	0	0	0	102,979	\$114,700
73	Old Administration Building - Evaluate and Install Emergency Egress Lighting	6,935	0	275,137	0	0	0	\$282,072
74	Old Administration Building - Replace Air Handling Units (AHU)	0	0	0	650,000	0	0	\$650,000
75*	Paul F. Hom M.D. Primary Care Facility - Replace Digital Control (DDC) System	680	150,011	0	0	0	0	\$150,691
76	Promise Lodge - Connect Facility Sewer System to Municipal Sewer System	3,686	0	0	0	0	252,914	\$256,600
77*	Public Parking Garage - Repairs to Parking Garage	1,535,099	962,050	903,305	1,397,700	0	0	\$4,798,154
78*	Regional Parks & Recreation - Renovate Restroom and Showers	48,758	589,120	0	0	0	0	\$637,878
79*	Rio Cosumnes Correctional Center (RCCC) - 69KV Electrical Substation	789	449,800	4,500,000	0	0	0	\$4,950,589
80*	Rio Cosumnes Correctional Center (RCCC) - Administration - Replace Roof	0	234,291	0	0	0	0	\$234,291
81*	Rio Cosumnes Correctional Center (RCCC) - Campus Expansion and Infrastructure Improvements	6,557,330	27,297,454	28,331,431	26,702,785	0	0	\$88,889,000

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82*	Rio Cosumnes Correctional Center (RCCC) - Christopher Boone Facility (CBF) - Replace Roof	0	286,542	0	0	0	0	\$286,542
83	Rio Cosumnes Correctional Center (RCCC) - Extend Fire Sprinkler System	9,387	0	0	0	1,615,540	1,000,000	\$2,624,927
84	Rio Cosumnes Correctional Center (RCCC) - Kitchen - Connect Main Kitchen to Generator Power	31,650	0	0	441,725	0	0	\$473,375
85	Rio Cosumnes Correctional Center (RCCC) - New Control Point	777	0	1,500,000	0	0	0	\$1,500,777
86	Rio Cosumnes Correctional Center (RCCC) - Reconfigure and Replace Kitchen Pot Wash Area	7,351	0	0	492,778	0	0	\$500,129
87*	Rio Cosumnes Correctional Center (RCCC) - Replace Diesel Fire Pump	5,818	519,892	0	0	0	0	\$525,710
88	Rio Cosumnes Correctional Center (RCCC) - Replace Honor Yard Fence	1,807	0	0	206,000	0	0	\$207,807
89	Rio Cosumnes Correctional Center (RCCC) - Replace Kitchen Steam Boilers	114,356	0	246,972	0	0	0	\$361,328
90	Rio Cosumnes Correctional Center (RCCC) - Replace Pyrotechnics Fire Alarm System, Phase II	1,072,585	660,133	1,477,268	0			\$3,209,986
91*	Rio Cosumnes Correctional Center (RCCC) - Replace Security Controls System in Chris Boone Facility (CBF) & Stuart Baird Facility (SBF)	688,728	718,102	0	0	0	0	\$1,406,830
92*	Rio Cosumnes Correctional Center (RCCC) - Sandra Larson Facility (SLF) - Replace Roof	136,732	276,650	0	0	0	0	\$413,382
93*	Rio Cosumnes Correctional Center (RCCC) - Stuart Baird Facility (SBF) - Replace Roof	0	286,541	0	0	0	0	\$286,541
94	Rio Cosumnes Correctional Center (RCCC) - Upgrade Campus Heating, Ventilating, and Air Conditioning (HVAC) Controls	69,208	0	90,076	920,000	0	0	\$1,079,284
95*	Sheriff's Administration Building - Elevator Upgrades	35,117	506,277	0	0	0	0	\$541,394
96*	Sheriff's Administration Building - Replace Fire Alarm System	72,759	450,365	0	0	0	0	\$523,124
97*	Sheriff's Administration Building - Replace Roof	25,775	452,210	0	0	0	0	\$477,985
98	Sheriff's North East Sub Station - Install Security Fencing	1,135	0	0	98,865	0	0	\$100,000
99	Sheriff's North East Sub Station - Install Security Window and Doors	1,072	0	0	173,928	0	0	\$175,000
100	Spink Building - 2nd Floor Tennant Improvements	10,765	0	214,235	0	0	0	\$225,000
101	Spink Building - Employee Stairs Modifications	7,072	0	275,000	0	0	0	\$282,072
102*	Spink Building - Gate Arm Install	0	150,000	0	0	0	0	\$150,000
103	Spink Building - Replace Heating, Ventilating, and Air Conditioning (HVAC) Units	0	0	225,000	0	0	0	\$225,000

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PROJ #	Project Title	PRIOR YEARS	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL
104*	Voter Registration and Elections/Sheriff Office - Americans with Disabilities Act (ADA) Upgrades and Parking Lot Maintenance	66,083	420,375	0	0	0	0	\$486,458
105*	Voter Registration and Elections/Sheriff Office - Replace Roof	37,393	1,863,869	0	0	0	0	\$1,901,262
106*	Voters Registration and Elections/Sheriff Office - Replace Rooftop Heating, Ventilating, and Air Conditioning (HVAC) Package Units	19,130	363,811	0	0	0	0	\$382,941
107	Warren E. Thornton Youth Center - Replace Roof	5,540	0	0	393,760	0	0	\$399,300
108	Williamson Drive - Road Repairs	21,154	0	0	0	258,846	0	\$280,000
109*	Work Release Facility - Replace Freezer Floor and Cooler Box	31,686	788,617	0	0	0	0	\$820,303
A138 New*	Coroner Crime Laboratory - HVAC Direct Digital Controls (DDC) Upgrade	622,838	90,000	0	0	0	0	\$712,838
A140 New*	General Services Warehouse - Provide Enclosed and Conditioned Mail and Print Area	38,155	286,845	0	0	0	0	\$325,000
A141 New*	John M. Price District Attorney Building - Install Security Gates and Rear Barricades	6,313	93,687	0	0	0	0	\$100,000
A142 New*	Main Jail - East Sewer Ejection System Replacement	5,037	238,124	0	0	0	0	\$243,161
A143 New*	Mail Jail - Repair Shower Pans	0	200,000	0	0	0	0	\$200,000
A144 New*	Main Jail - Water Booster System 1&2 Replacement	144,559	1,446,448	0	0	0	0	\$1,591,007
A145 New*	Main Jail - West Sewer Ejection System Replacement	37,461	508,205	0	0	0	0	\$545,666
A147 New*	New Administration Center - Board of Supervisors Office Renovation	3,447	170,000	0	0	0	0	\$173,447
A149 New*	New Administration Building - Expansion of CEO - Large Conference Room	7,689	214,801	0	0	0	0	\$222,490
A150 New*	New Administration Building - Replace 240 Ton Air Conditioning Compressor System	23,731	511,600	0	0	0	0	\$535,331
A151 New*	New Administration Building - Upgrade Fire Alarm System	1,619,374	10,000	0	0	0	0	\$1,629,374
A152 New*	Office Building 3 (OB3) - Renovation	21,082	902,717	0	0	0	0	\$923,799
A153 New*	Paul F. Hom M.D. Primary Care Facility - Replace Flooring	2,301	500,000	500,000	0	0	0	\$1,002,301
A154 New*	Public Parking Garage - Repair Storm Sump Pump Pit Liner	18,247	147,717	0	0	0	0	\$165,964
A155 New*	Rio Cosumnes Correctional Center (RCCC) - Water Distribution System	32,895	117,105	0	0	0	0	\$150,000
A156 New*	Sheriff's Administration Building - Elevator New Carpet and Paneling	0	124,870	0	0	0	0	\$124,870
A157 New*	Water Resources - 3843 Branch Center - Convert Store Rooms into Conference Room	69,896	61,638	0	0	0	0	\$131,534
A158 New*	Main Jail - Front Entrance Security Barriers	0	325,000	0	0	0	0	\$325,000
	TOTAL	\$28,428,482	\$60,473,095	\$50,250,320	\$41,733,624	\$12,234,588	\$11,348,833	\$204,468,942

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	TOTAL	REASON DROPPED
Misc1	Animal Care Facility – Cat Room Cooling	\$2,000	\$50,000	0	0	0	0	\$52,000	Completed
3	Animal Care Facility - Expanded Kennel Runs	188,091	0	0	0	0	0	188,091	Completed
Misc2	Central Plant – Upgrade Chiller #2 to a Variable Speed Drive	210,343	0	0	0	0	0	210,343	Completed
13	Countywide - Retrofit Facility Exteriors to Light Emitting Diode (LED)	26,588	473,412	0	0	0	0	500,000	Completed
17	Department of Transportation - Replace 21 Ton HVAC Unit	3,116	397,300	0	0	0	0	400,416	Completed
A121 (15-16 CIP)	Department of Transportation Building - Replace Evaporative Cooler with HVAC Unit	40,210	97,290	0	0	0	0	137,500	Completed
Att 10 (Amended 2-28-2017)	Department of Transportation Building - Tenant Improvement Renovate Restrooms, Showers and Locker Room Areas	4,912	499,427	0	0	0	0	504,339	Completed
19	Employee Parking Garage - Elevator Upgrade	6,171	250,000	0	0	0	0	256,171	Completed
Misc (Amended 2-28-2017)	Fleet Services Equipment Shop - Provide Electrica, Service for Electric Vehicle Charging Stations	0	65,830	0	0	0	0	65,830	Completed
25	John M Price District Attorney Building - Facility Entrance Reception Security Upgrades	379,284	443,400	0	0	0	0	822,684	Completed
A136	Old Administration Center - Renovate Marble Façade on Building Exterior	0	124,250	0	0	0	0	124,250	Completed
Misc10	Rio Cosumnes Correctional Center (RCCC) - Modernize Flush Valves	82,757	17,243	0	0	0	0	100,000	Completed
Misc12	Rio Cosumnes Correctional Center (RCCC) - Flush Valve Control Monitor	0	0	0	0	0	0	0	Combined
Misc13	Rio Cosumnes Correctional Center (RCCC) - Install Valve and Tee in Main Water Line	2,274	36,000	0	0	0	0	38,274	Completed
75	Rio Cosumnes Correctional Center (RCCC) - Replace Intercom System in Chris Boone Facility (CBF) & Stuart Baird Facility (SBF)	593,600	297,119	0	0	0	0	890,719	Completed
82	Sheriff South Area Station - Lactation Room and Tenant Improvements	85,304	463,800	0	0	0	0	549,104	Completed
Misc14	Work Release - Install Barriers at Entry	0	0	0	0	0	0	0	Cancelled
92	Work Release - Replace Balance of Roof Top HVAC Units	49,691	300,000	0	0	0	0	349,691	Completed
93	Work Release - Replace Domestic Hot Water Boiler	1,189	316,000	0	0	0	0	317,189	Completed

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PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	TOTAL	REASON DROPPED
UNF 3	General Services Facility - Upgrade D-Tech Server Room	3,116	1,364,004	0	0	0	0	1,367,120	Cancelled
40	Main Jail - Install Gate by Inmate Visitation Area 8E	2,289	102,134	0	0	0	0	104,423	Cancelled
45	Main Jail - Repair Outdoor Recreation Concrete Stair Repairs	9,428	250,000	0	0	0	0	259,428	Cancelled
RR-38001-00	Warren E. Thornton Youth Center - Replace Exterior Lights	18,511	5,000	0	0	0	0	23,511	Completed
	TOTAL	\$1,708,874	\$5,552,209	\$0	\$0	\$0	\$0	\$7,261,083	

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

4137 Branch Center Road, Sacramento, CA 95827

Project #1

Department: General Services

Estimated Project Cost: \$412,530

Expected Completion Date: 2018

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 provide accessible path of travel from parking lot to facility, signage and restroom.

Agricultural Commissioner Building – ADA Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	27,984	263,990	0	0	0	0	291,974
Project Management/ Design (In-House)	5,940	56,035	0	0	0	0	61,975
Project Management/ Design (Consultant)	2,160	20,371	0	0	0	0	22,531
Construction Fees and Services	2,591	24,446	0	0	0	0	27,037
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	864	8,149	0	0	0	0	9,013
TOTAL	39,539	372,991	0	0	0	0	412,530

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	39,539	372,991	0	0	0	0	412,530
TOTAL	39,539	372,991	0	0	0	0	412,530

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

Agricultural Commissioner Building – Community Room Upgrade

4137 Branch Center Road, Sacramento, CA 95827

Project #2

Department: General Services

Estimated Project Cost: \$568,861

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will upgrade the appearance and improve accessibility to the community room via path of travel, cabinet casework modifications and new flooring. The community room is used by County employees and the general public.

Agricultural Commissioner Building – Community Room Upgrade

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	14,487	388,133	0	0	0	0	402,620
Project Management/ Design (In-House)	3,075	82,386	0	0	0	0	85,461
Project Management/ Design (Consultant)	1,118	29,952	0	0	0	0	31,070
Construction Fees and Services	1,341	35,942	0	0	0	0	37,283
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	447	11,980	0	0	0	0	12,427
TOTAL	20,468	548,393	0	0	0	0	568,861

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	20,468	548,393	0	0	0	0	568,861
TOTAL	20,468	548,393	0	0	0	0	568,861

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

B.T. Collins Youth Detention Facility (Central Plant) – Chiller Plant Smart Controls

9601 Kiefer Boulevard, Sacramento, CA 95827

Project #3

Department: General Services

Estimated Project Cost: \$220,109

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

This project will upgrade the chilled water system controls, including optimized equipment settings, to improve the chiller plant efficiency and save energy.

B.T. Collins Youth Detention Facility (Central Plant) - Chiller Plant Smart Controls

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	785	0	155,000	0	0	0	155,785
Project Management/ Design (In-House)	167	0	32,901	0	0	0	33,068
Project Management/ Design (Consultant)	61	0	11,961	0	0	0	12,022
Construction Fees and Services	73	0	14,353	0	0	0	14,426
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	23	0	4,785	0	0	0	4,808
TOTAL	1,109	0	219,000	0	0	0	220,109

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,109	0	219,000	0	0	0	220,109
TOTAL	1,109	0	219,000	0	0	0	220,109

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

B.T. Collins Youth Detention Facility – Replace Two Chillers
 4100 Branch Center Road, Sacramento, CA 95827 Project #4

Department: General Services

Estimated Project Cost: \$705,000

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will replace two existing chillers with more efficient ones that contain a newer environmental friendly refrigerant.

B.T. Collins Youth Detention Facility – Replace Two Chillers

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	8,537	490,437	0	0	0	0	498,974
Project Management/ Design (In-House)	1,812	104,101	0	0	0	0	105,913
Project Management/ Design (Consultant)	659	37,846	0	0	0	0	38,505
Construction Fees and Services	791	45,415	0	0	0	0	46,206
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	263	15,139	0	0	0	0	15,402
TOTAL	12,062	692,938	0	0	0	0	705,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	12,062	692,938	0	0	0	0	705,000
TOTAL	12,062	692,938	0	0	0	0	705,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

REVISED

B.T. Collins Youth Detention Facility – Visitor's Center - Add Conference Room to Visitor Center

4136 Branch Center Road, Sacramento, CA 95827

Project #5

Department: Probation

Estimated Project Cost: \$200,002

Expected Completion Date: 2018

Funding Sources: Department Funds

Project Description:

This project will create a conference room within the existing Visitor's Center space.

B.T. Collins Youth Detention Facility – Visitor's Center - Add Conference Room to Visitor Center

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	3,474	138,081	0	0	0	0	141,555
Project Management/ Design (In-House)	737	29,309	0	0	0	0	30,046
Project Management/ Design (Consultant)	268	10,655	0	0	0	0	10,923
Construction Fees and Services	322	12,786	0	0	0	0	13,108
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	107	4,263	0	0	0	0	4,370
TOTAL	4,908	195,094	0	0	0	0	200,002

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Department Funds	4,908	195,094	0	0	0	0	200,002
TOTAL	4,908	195,094	0	0	0	0	200,002

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

B. T. Collins Youth Detention Facility - Wing A – Renovation

4100 Branch Center Road, Sacramento, CA 95827

Project #6

Department: Probation

Estimated Project Cost: \$7,781,300

Expected Completion Date: 2022

Funding Sources: Capital Construction Fund

Project Description:

This project will renovate the original compartmentalized courtroom floor plan, opening the space to better accommodate the current staff and departmental needs.

B. T. Collins Youth Detention Facility - Wing A – Renovation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	18,748	0	0	0	2,036,529	3,452,047	5,507,324
Project Management/ Design (In-House)	3,979	0	0	0	432,280	732,741	1,169,000
Project Management/ Design (Consultant)	1,447	0	0	0	157,155	266,388	424,990
Construction Fees and Services	1,736	0	0	0	188,586	319,665	509,987
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	579	0	0	0	62,863	106,557	169,999
TOTAL	26,489	0	0	0	2,877,413	4,877,398	7,781,300

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	26,489	0	0	0	2,877,413	4,877,398	7,781,300
TOTAL	26,489	0	0	0	2,877,413	4,877,398	7,781,300

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

REVISED

Branch Center – Branch Center Road Improvements

Branch Center, Sacramento, CA 95827

Project #7

Department: General Services

Estimated Project Cost: \$7,870,404

Expected Completion Date: 2022

Funding Sources: Capital Construction Fund

Project Description:

This project evaluates and modifies Branch Center Road and connects side streets from Goethe Road to Kiefer Boulevard. Improvements address right-of-way, road width and alignment, storm drainage, landscape, fencing, lighting, sidewalks, bus stops, and pathways.

Branch Center – Branch Center Road Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	17,719	0	0	141,554	3,881,378	1,529,739	5,570,390
Project Management/ Design (In-House)	3,761	0	0	30,046	823,872	324,708	1,182,387
Project Management/ Design (Consultant)	1,367	0	0	10,923	299,520	118,047	429,857
Construction Fees and Services	1,641	0	0	13,108	359,421	141,656	515,826
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	547	0	0	4,369	119,809	47,219	171,944
TOTAL	25,035	0	0	200,000	5,484,000	2,161,369	7,870,404

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	25,035	0	0	200,000	5,484,000	2,161,369	7,870,404
TOTAL	25,035	0	0	200,000	5,484,000	2,161,369	7,870,404

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

REVISED

Central Plant – Repair Cooling Towers

700 H Street, Sacramento, CA 95814

Project #8

Department: General Services

Estimated Project Cost: \$3,023,502

Expected Completion Date: 2020

Funding Sources: Capital Construction Fund

Project Description:

This project repairs and corrects spalling concrete and the delaminating grout ring in the three cells of the central plant cooling tower. The cooling tower is part of the original 1978 construction and is an integral part of the cooling system for the New Administration and Old Administration buildings, the Main Jail and the Courthouse. The central plant facility cooling system will not function without the cooling tower.

Central Plant – Repair Cooling Towers

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,357,451	0	211,876	570,599	0	0	2,139,926
Project Management/ Design (In-House)	288,136	0	44,973	121,117	0	0	454,226
Project Management/ Design (Consultant)	104,752	0	16,350	44,032	0	0	165,134
Construction Fees and Services	125,702	0	19,620	52,838	0	0	198,160
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	41,902	0	6,541	17,613	0	0	66,056
TOTAL	1,917,943	0	299,360	806,199	0	0	3,023,502

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,917,943	0	299,360	806,199	0	0	3,023,502
TOTAL	1,917,943	0	299,360	806,199	0	0	3,023,502

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

Central Plant – Repair Underground Hot Water Lines

700 H Street, Sacramento, CA 95814

Project #9

Department: General Services

Estimated Project Cost: \$2,381,254

Expected Completion Date: 2020

Funding Sources: Capital Construction Fund

Project Description:

This project will replace a section of the underground hot water heating lines that provide hydronic heating water to the State Courthouse located at 720 9th Street and the Department of Technology facility located at 799 G Street.

Central Plant – Repair Underground Hot Water Lines

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	328,735	719,643	0	636,988	0	0	1,685,366
Project Management/ Design (In-House)	69,779	152,753	0	135,209	0	0	357,741
Project Management/ Design (Consultant)	25,368	55,534	0	49,155	0	0	130,057
Construction Fees and Services	30,441	66,640	0	58,986	0	0	156,067
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	10,147	22,214	0	19,662	0	0	52,023
TOTAL	464,470	1,016,784	0	900,000	0	0	2,381,254

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	464,470	1,016,784	0	900,000	0	0	2,381,254
TOTAL	464,470	1,016,784	0	900,000	0	0	2,381,254

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

Coroner Crime Laboratory – Replace Concrete Floor Covering

4800 Broadway, Sacramento, CA 95820

Project #10

Department: General Services

Estimated Project Cost: \$902,726

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project replaces the failed floor covering located throughout the morgue and lab areas. The flooring provides the required critical barrier for the control and spread of bacteria associated with the facility operations.

Coroner Crime Laboratory – Replace Concrete Floor Covering

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	427,216	211,701	0	0	0	0	638,917
Project Management/ Design (In-House)	90,682	44,936	0	0	0	0	135,618
Project Management/ Design (Consultant)	32,968	16,337	0	0	0	0	49,305
Construction Fees and Services	39,561	19,604	0	0	0	0	59,165
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	13,186	6,535	0	0	0	0	19,721
TOTAL	603,613	299,113	0	0	0	0	902,726

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	603,613	299,113	0	0	0	0	902,726
TOTAL	603,613	299,113	0	0	0	0	902,726

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Coroner Crime Laboratory – Replace Fire Alarm

4800 Broadway, Sacramento, CA 95820

Project #11

Department: General Services

Estimated Project Cost: \$350,000

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the Fire Alarm System with a new non-proprietary system. The current system was installed in 1997 with the original construction and is obsolete. Parts and technical support are difficult to find.

Coroner Crime Laboratory – Replace Fire Alarm

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	247,717	0	0	0	0	247,717
Project Management/ Design (In-House)	0	52,581	0	0	0	0	52,581
Project Management/ Design (Consultant)	0	19,116	0	0	0	0	19,116
Construction Fees and Services	0	22,939	0	0	0	0	22,939
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	7,647	0	0	0	0	7,647
TOTAL	0	350,000	0	0	0	0	350,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	350,000	0	0	0	0	350,000
TOTAL	0	350,000	0	0	0	0	350,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

REVISED

Coroner Crime Laboratory – Replace Roof

4800 Broadway, Sacramento, CA 95820

Project #12

Department: General Services

Estimated Project Cost: \$1,787,190

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will be completed in phases due to the overall project cost. Initial efforts consisted of needed repairs and an application of a roof coating that extended the useful life of the roofing system. This initial effort allowed the more costly complete roof system replacement to be deferred until 2018.

Coroner Crime Laboratory – Replace Roof

Estimated Project Costs	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2017-18	2018-19	2019-20	2020-21	2021-22	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Construction Costs	305,654	959,254	0	0	0	0	1,264,908
Project Management/ Design (In-House)	64,879	203,614	0	0	0	0	268,493
Project Management/ Design (Consultant)	23,857	74,024	0	0	0	0	97,881
Construction Fees and Services	28,304	88,828	0	0	0	0	117,132
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	9,165	29,611	0	0	0	0	38,776
TOTAL	431,859	1,355,331	0	0	0	0	1,787,190

Funding Sources	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2017-18	2018-19	2019-20	2020-21	2021-22	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	431,859	1,355,331	0	0	0	0	1,787,190
TOTAL	431,859	1,355,331	0	0	0	0	1,787,190

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

REVISED

Countywide – Miscellaneous Projects - Summary

County of Sacramento, CA

Project #13

Department: Various

Estimated Project Cost: \$345,848

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

Summary of miscellaneous projects under \$100,000. Please see list on subsequent page.

Countywide – Miscellaneous Projects - Summary

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	73,797	170,982	0	0	0	0	244,779
Project Management/ Design (In-House)	15,664	36,293	0	0	0	0	51,957
Project Management/ Design (Consultant)	5,695	13,194	0	0	0	0	18,889
Construction Fees and Services	6,834	15,833	0	0	0	0	22,667
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	2,278	5,278	0	0	0	0	7,556
TOTAL	104,268	241,580	0	0	0	0	345,848

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	104,268	241,580	0	0	0	0	345,848
TOTAL	104,268	241,580	0	0	0	0	345,848

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

COUNTYWIDE MISCELLANEOUS PROJECTS

WBS	COUNTYWIDE MISCELLANEOUS PROJECTS	Prior Years	Fiscal Year 2017-18
CC-095004-00	B.T. Collins Youth Detention Facility - Re-Humidification Equipment	3,297	14,703
CC-502003-00	Department of Technology Building - Central Plant - Replace Liebert Translator	0	35,000
CC-533005-00	Rio Cosumnes Correctional Center - Replace Food Heated Cabinet	0	25,000
CC-251001-00	Fleet Services Equipment Shop - Increase Ventilation for Compressors	85,971	\$94,497
CC-505011-00	Main Jail - Replace Broken Etched Lobby Glass	15,000	\$54,380
CC-504004-00	New Administration Building - Enlarge Chief Deputy Desk	0	18,000
		\$104,268	\$241,580

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Department of Technology Building – Central Plant - Replace Moisture Detection System

799 G Street, Sacramento, CA 95814

Project #14

Department: General Services

Estimated Project Cost: \$220,000

Expected Completion Date: 2020

Funding Sources: Capital Construction Fund

Project Description:

This project will replace obsolete equipment that is no longer supported with newer equipment. This moisture detection system was installed in 1997 and is essential to protect the County's servers.

Department of Technology Building – Central Plant - Replace Moisture Detection System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	155,708	0	0	155,708
Project Management/ Design (In-House)	0	0	0	33,051	0	0	33,051
Project Management/ Design (Consultant)	0	0	0	12,016	0	0	12,016
Construction Fees and Services	0	0	0	14,419	0	0	14,419
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	0	4,806	0	0	4,806
TOTAL	0	0	0	220,000	0	0	220,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	0	0	220,000	0	0	220,000
TOTAL	0	0	0	220,000	0	0	220,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

REVISED

Department of Technology Building – Central Plant - Replace or Repair Cooling Towers

799 G Street, Sacramento, CA 95814

Project #15

Department: General Services

Estimated Project Cost: \$850,000

Expected Completion Date: 2022

Funding Sources: Capital Construction Fund

Project Description:

This project will evaluate the most economical solution, repair or replace the cooling towers at 799 G Street. The cooling tower was installed with the original construction in 1997, the galvanizing has etched off the interior wall, and the gaskets between the panels are deteriorating.

Department of Technology Building – Central Plant - Replace or Repair Cooling Towers

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	145	0	0	0	0	601,454	601,599
Project Management/ Design (In-House)	31	0	0	0	0	127,666	127,697
Project Management/ Design (Consultant)	11	0	0	0	0	46,413	46,424
Construction Fees and Services	13	0	0	0	0	55,696	55,709
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	5	0	0	0	0	18,566	18,571
TOTAL	205	0	0	0	0	849,795	850,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	205	0	0	0	0	849,795	850,000
TOTAL	205	0	0	0	0	849,795	850,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Department of Technology Building – Central Plant - Replace Water Heaters

799 G Street, Sacramento, CA 95814

Project #16

Department: General Services

Estimated Project Cost: \$175,000

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the water heaters that are at the end of their useful life. The water heaters that were installed as part of the original construction in 1997, have failing insulation, and the corrosion from flue gasses is attacking the tube sheet.

Department of Technology Building – Central Plant - Replace Water Heaters

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	123,859	0	0	0	123,859
Project Management/ Design (In-House)	0	0	26,290	0	0	0	26,290
Project Management/ Design (Consultant)	0	0	9,558	0	0	0	9,558
Construction Fees and Services	0	0	11,470	0	0	0	11,470
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	3,823	0	0	0	3,823
TOTAL	0	0	175,000	0	0	0	175,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	0	175,000	0	0	0	175,000
TOTAL	0	0	175,000	0	0	0	175,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Department of Technology Building – Chiller Plant Smart Controls

799 G Street, Sacramento, CA 95814

Project #17

Department: General Services

Estimated Project Cost: \$640,405

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

This project will upgrade the chilled water system controls and piping, including optimized equipment settings, to improve the chiller plant efficiency and save energy.

Department of Technology Building – Chiller Plant Smart Controls

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,038	0	452,218	0	0	0	453,256
Project Management/ Design (In-House)	220	0	95,989	0	0	0	96,209
Project Management/ Design (Consultant)	80	0	34,897	0	0	0	34,977
Construction Fees and Services	96	0	41,876	0	0	0	41,972
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	32	0	13,959	0	0	0	13,991
TOTAL	1,466	0	638,939	0	0	0	640,405

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,466	0	638,939	0	0	0	640,405
TOTAL	1,466	0	638,939	0	0	0	640,405

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Department of Technology Building – Replace Liebert UPS System Modules

799 G Street, Sacramento, CA 95814

Project #18

Department: General Services

Estimated Project Cost: \$1,200,000

Expected Completion Date: 2020

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the current Uninterrupted Power Source (UPS) system that was installed in 1997 with a new more efficient UPS system.

Department of Technology Building – Replace Liebert UPS System Modules

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	995	0	0	848,322	0	0	849,317
Project Management/ Design (In-House)	211	0	0	180,067	0	0	180,278
Project Management/ Design (Consultant)	77	0	0	65,461	0	0	65,538
Construction Fees and Services	92	0	0	78,558	0	0	78,650
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	31	0	0	26,186	0	0	26,217
TOTAL	1,406	0	0	1,198,594	0	0	1,200,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,406	0	0	1,198,594	0	0	1,200,000
TOTAL	1,406	0	0	1,198,594	0	0	1,200,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Department of Technology Building – Replace Sewage Sump Tanks

799 G Street, Sacramento, CA 95814

Project #19

Department: General Services

Estimated Project Cost: \$321,319

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

This project replaces two 10-foot deep steel sewage sump/basins located in the basement of 799 G Street. The walls of both sumps are corroding and are at risk of collapse. All effluent from the Clerk-Recorder building collects in one of the two sumps. A sump failure will close the Clerk-Recorder building until repaired.

Department of Technology Building – Replace Sewage Sump Tanks

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	85,865	35,388	106,165	0	0	0	227,418
Project Management/ Design (In-House)	18,226	7,512	22,534	0	0	0	48,272
Project Management/ Design (Consultant)	6,628	2,731	8,193	0	0	0	17,552
Construction Fees and Services	7,950	3,277	9,831	0	0	0	21,058
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	2,650	1,092	3,277	0	0	0	7,019
TOTAL	121,319	50,000	150,000	0	0	0	321,319

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	121,319	50,000	150,000	0	0	0	321,319
TOTAL	121,319	50,000	150,000	0	0	0	321,319

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Department of Technology Building – Replace Storm Drain and Underdrain Sump Liners

799 G Street, Sacramento, CA 95814

Project #20

Department: General Services

Estimated Project Cost: \$550,000

Expected Completion Date: 2020

Funding Sources: Capital Construction Fund

Project Description:

This project replaces the storm drain and underdrain sumps, piping, pumps, and controls located in the basement of 799 G Street, which are part on the original 1997 construction and are corroding and need to be replaced.

Department of Technology Building – Replace Storm Drain and Underdrain Sump Liners

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	35,388	0	353,882	0	0	389,270
Project Management/ Design (In-House)	0	7,512	0	75,116	0	0	82,628
Project Management/ Design (Consultant)	0	2,731	0	27,309	0	0	30,040
Construction Fees and Services	0	3,277	0	32,770	0	0	36,047
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	1,092	0	10,923	0	0	12,015
TOTAL	0	50,000	0	500,000	0	0	550,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	50,000	0	500,000	0	0	550,000
TOTAL	0	50,000	0	500,000	0	0	550,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Ecology Lane Building – Americans with Disabilities Act (ADA) Compliance for 1st and 2nd Floor Restrooms

9660 Ecology Lane, Sacramento, CA 95827

Project #21

Department: General Services

Estimated Project Cost: \$476,944

Expected Completion Date: 2020

Funding Sources: Capital Construction Fund

Project Description:

This project addresses the need for ADA compliant restrooms for public and employee access on the first and second floor.

Ecology Lane Building – ADA Compliance for 1st and 2nd Floor Restrooms

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,376	0	247,717	88,471	0	0	337,564
Project Management/ Design (In-House)	292	0	52,581	18,779	0	0	71,652
Project Management/ Design (Consultant)	106	0	19,117	6,827	0	0	26,050
Construction Fees and Services	127	0	22,939	8,193	0	0	31,259
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	43	0	7,646	2,730	0	0	10,419
TOTAL	1,944	0	350,000	125,000	0	0	476,944

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,944	0	350,000	125,000	0	0	476,944
TOTAL	1,944	0	350,000	125,000	0	0	476,944

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Facilities Maintenance & Operations – Americans with Disabilities Act (ADA) Front Entrance Improvements

4000 Bradshaw Road, Sacramento, CA 95827

Project #22

Department: General Services

Estimated Project Cost: \$252,967

Expected Completion Date: 2020

Funding Sources: Capital Construction Fund

Project Description:

This project addresses ADA requirements for facility access from the parking lot to the reception counter.

Facilities Maintenance & Operations – ADA Front Entrance Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	6,613	0	0	172,428	0	0	179,041
Project Management/ Design (In-House)	1,404	0	0	36,600	0	0	38,004
Project Management/ Design (Consultant)	510	0	0	13,306	0	0	13,816
Construction Fees and Services	612	0	0	15,967	0	0	16,579
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	205	0	0	5,322	0	0	5,527
TOTAL	9,344	0	0	243,623	0	0	252,967

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	9,344	0	0	243,623	0	0	252,967
TOTAL	9,344	0	0	243,623	0	0	252,967

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Fleet Services Warehouse – Replace Roof

9681 Conservation Road, Sacramento, CA 95827

Project #23

Department: General Services

Estimated Project Cost: \$191,400

Expected Completion Date: 2022

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the roof which is reaching the end of its useful life.

Fleet Services Warehouse – Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	0	135,466	135,466
Project Management/ Design (In-House)	0	0	0	0	0	28,754	28,754
Project Management/ Design (Consultant)	0	0	0	0	0	10,454	10,454
Construction Fees and Services	0	0	0	0	0	12,544	12,544
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	0	0	0	4,182	4,182
TOTAL	0	0	0	0	0	191,400	191,400

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	0	0	0	0	191,400	191,400
TOTAL	0	0	0	0	0	191,400	191,400

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

General Services Facility – Americans with Disabilities Act (ADA) Upgrades

3700 Branch Center Road, Sacramento, CA 95827

Project #24

Department: General Services

Estimated Project Cost: \$350,000

Expected Completion Date: 2021

Funding Sources: Capital Construction Fund

Project Description:

This project will provide accessible path of travel from parking lot to facility, signage and restroom.

General Services Building – ADA Upgrades

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	0	247,718	0	247,718
Project Management/ Design (In-House)	0	0	0	0	52,581	0	52,581
Project Management/ Design (Consultant)	0	0	0	0	19,116	0	19,116
Construction Fees and Services	0	0	0	0	22,939	0	22,939
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	0	0	7,646	0	7,646
TOTAL	0	0	0	0	350,000	0	350,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	0	0	0	350,000	0	350,000
TOTAL	0	0	0	0	350,000	0	350,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

General Services Facility – Replace Roof

3700 Branch Center Road, Sacramento, CA 95827

Project #25

Department: General Services

Estimated Project Cost: \$260,000

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the roof which is reaching the end of its useful life.

General Services Facility – Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	184,019	0	0	0	0	184,019
Project Management/ Design (In-House)	0	39,060	0	0	0	0	39,060
Project Management/ Design (Consultant)	0	14,200	0	0	0	0	14,200
Construction Fees and Services	0	17,040	0	0	0	0	17,040
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	5,681	0	0	0	0	5,681
TOTAL	0	260,000	0	0	0	0	260,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	260,000	0	0	0	0	260,000
TOTAL	0	260,000	0	0	0	0	260,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

General Services Warehouse – Replace Roof

9650 Goethe Road, Sacramento, CA 95827

Project #26

Department: General Services

Estimated Project Cost: \$828,028

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project addresses numerous ponding water issues and leaks as a result of a roof that is failing due to age. Complete removal of the old roof, adding tapered decking for proper water runoff, additional through-the-wall scuppers, and a new roof membrane.

General Services Warehouse – Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	2,801	583,247	0	0	0	0	586,048
Project Management/ Design (In-House)	595	123,802	0	0	0	0	124,397
Project Management/ Design (Consultant)	216	45,008	0	0	0	0	45,224
Construction Fees and Services	259	54,010	0	0	0	0	54,269
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	87	18,003	0	0	0	0	18,090
TOTAL	3,958	824,070	0	0	0	0	828,028

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	3,958	824,070	0	0	0	0	828,028
TOTAL	3,958	824,070	0	0	0	0	828,028

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

REVISED

John M. Price District Attorney Building – Elevator Finishes

901 G Street, Sacramento, CA 95814

Project #27

Department: District Attorney

Estimated Project Cost: \$150,000

Expected Completion Date: 2019

Funding Sources: General Fund

Project Description:

This project will upgrade the interior and lighting of the elevators.

John M. Price District Attorney Building – Elevator Finishes

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	928	0	105,237	0	0	0	106,165
Project Management/ Design (In-House)	197	0	22,338	0	0	0	22,535
Project Management/ Design (Consultant)	72	0	8,121	0	0	0	8,193
Construction Fees and Services	86	0	9,745	0	0	0	9,831
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	28	0	3,248	0	0	0	3,276
TOTAL	1,311	0	148,689	0	0	0	150,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
General Fund	1,311	0	148,689	0	0	0	150,000
TOTAL	1,311	0	148,689	0	0	0	150,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

John M. Price District Attorney Building – Emergency Generator Replacement and Upgrade

901 G Street, Sacramento, CA 95814

Project #28

Department: General Services

Estimated Project Cost: \$611,217

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the emergency generator as it is at the end of its serviceable life and is difficult to maintain because parts are unavailable.

John M. Price District Attorney Building – Emergency Generator Replacement and Upgrade

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	4,757	0	427,843	0	0	0	432,600
Project Management/ Design (In-House)	1,011	0	90,815	0	0	0	91,826
Project Management/ Design (Consultant)	367	0	33,016	0	0	0	33,383
Construction Fees and Services	439	0	39,619	0	0	0	40,058
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	143	0	13,207	0	0	0	13,350
TOTAL	6,717	0	604,500	0	0	0	611,217

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	6,717	0	604,500	0	0	0	611,217
TOTAL	6,717	0	604,500	0	0	0	611,217

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

REVISED

John M. Price District Attorney Building – Fall Protection System for Building Envelope Maintenance and Repairs

901 G Street, Sacramento, CA 95814

Project #29

Department: General Services

Estimated Project Cost: \$270,000

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

The purpose of this project is to design, fabricate and install the required fall protection system to be used for exterior building envelope maintenance and repairs including the roof.

**John M. Price District Attorney Building – Fall Protection System
for Building Envelope Maintenance and Repairs**

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	126	0	190,970	0	0	0	191,096
Project Management/ Design (In-House)	27	0	40,536	0	0	0	40,563
Project Management/ Design (Consultant)	10	0	14,737	0	0	0	14,747
Construction Fees and Services	12	0	17,684	0	0	0	17,696
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	3	0	5,895	0	0	0	5,898
TOTAL	178	0	269,822	0	0	0	270,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	178	0	269,822	0	0	0	270,000
TOTAL	178	0	269,822	0	0	0	270,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

John M. Price District Attorney Building – Install Security Barricades at Entry

901 G Street, Sacramento, CA 95814

Project #30

Department: District Attorney

Estimated Project Cost: \$220,109

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

This project would add sufficient barriers to prevent a breach of security.

John M. Price District Attorney Building – Install Security Barricades at Entry

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	155,785	0	0	0	155,785
Project Management/ Design (In-House)	0	0	33,067	0	0	0	33,067
Project Management/ Design (Consultant)	0	0	12,022	0	0	0	12,022
Construction Fees and Services	0	0	14,426	0	0	0	14,426
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	4,809	0	0	0	4,809
TOTAL	0	0	220,109	0	0	0	220,109

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	0	220,109	0	0	0	220,109
TOTAL	0	0	220,109	0	0	0	220,109

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

John M. Price District Attorney Building – Replace Carpet Throughout Facility

901 G Street, Sacramento, CA 95814

Project #31

Department: District Attorney

Estimated Project Cost: \$1,243,058

Expected Completion Date: 2020

Funding Sources: Capital Construction Fund

Project Description:

This project replaces carpet throughout the facility and removes asbestos containing floor tile, tile mastic and baseboard adhesives.

John M. Price District Attorney Building – Replace Carpet Throughout Facility

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	2,164	0	438,814	438,814	0	0	879,792
Project Management/ Design (In-House)	459	0	93,144	93,144	0	0	186,747
Project Management/ Design (Consultant)	167	0	33,862	33,862	0	0	67,891
Construction Fees and Services	200	0	40,635	40,635	0	0	81,470
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	68	0	13,545	13,545	0	0	27,158
TOTAL	3,058	0	620,000	620,000	0	0	1,243,058

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	3,058	0	620,000	620,000	0	0	1,243,058
TOTAL	3,058	0	620,000	620,000	0	0	1,243,058

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

John M. Price District Attorney Building – Replace Chiller

901 G Street, Sacramento, CA 95814

Project #32

Department: General Services

Estimated Project Cost: \$384,059

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will replace two existing chillers with more efficient ones that contain a newer environmental friendly refrigerant.

John M. Price District Attorney Building – Replace Chiller

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,991	269,832	0	0	0	0	271,823
Project Management/ Design (In-House)	423	57,275	0	0	0	0	57,698
Project Management/ Design (Consultant)	154	20,823	0	0	0	0	20,977
Construction Fees and Services	184	24,987	0	0	0	0	25,171
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	61	8,329	0	0	0	0	8,390
TOTAL	2,813	381,246	0	0	0	0	384,059

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	2,813	381,246	0	0	0	0	384,059
TOTAL	2,813	381,246	0	0	0	0	384,059

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

John M. Price District Attorney Building – Replace Heating, Ventilating, and Air Conditioning (HVAC) System Coils

901 G Street, Sacramento, CA 95814

Project #33

Department: General Services

Estimated Project Cost: \$280,000

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the deteriorated HVAC coils.

John M. Price District Attorney Building – Replace HVAC System Coils

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,089	197,085	0	0	0	0	198,174
Project Management/ Design (In-House)	231	41,834	0	0	0	0	42,065
Project Management/ Design (Consultant)	84	15,209	0	0	0	0	15,293
Construction Fees and Services	101	18,250	0	0	0	0	18,351
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	34	6,083	0	0	0	0	6,117
TOTAL	1,539	278,461	0	0	0	0	280,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,539	278,461	0	0	0	0	280,000
TOTAL	1,539	278,461	0	0	0	0	280,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

John M. Price District Attorney Building – Replace Roof

901 G Street, Sacramento, CA 95814

Project #34

Department: General Services

Estimated Project Cost: \$713,998

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project replaces a roof system that has reached the end of its service life. Repairs cannot maintain a leak free roof.

John M. Price District Attorney Building – Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	11,338	494,004	0	0	0	0	505,342
Project Management/ Design (In-House)	2,407	104,859	0	0	0	0	107,266
Project Management/ Design (Consultant)	875	38,121	0	0	0	0	38,996
Construction Fees and Services	1,050	45,745	0	0	0	0	46,795
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	350	15,249	0	0	0	0	15,599
TOTAL	16,020	697,978	0	0	0	0	713,998

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	16,020	697,978	0	0	0	0	713,998
TOTAL	16,020	697,978	0	0	0	0	713,998

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Add Locking Food Ports on Floor 7 East Pods 200 & 300

651 I Street, Sacramento, CA 95814

Project #35

Department: Sheriff

Estimated Project Cost: \$635,473

Expected Completion Date: 2020

Funding Sources: Capital Construction Fund

Project Description:

This project installs locking food ports on the housing cell doors on floor 7 east pods 200 and 300. Main Jail operational changes in inmate housing locations necessitate this project.

Main Jail – Add Locking Food Ports on Floor 7 East Pods 200 & 300

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,067	0	0	448,698	0	0	449,765
Project Management/ Design (In-House)	226	0	0	95,243	0	0	95,469
Project Management/ Design (Consultant)	82	0	0	34,625	0	0	34,707
Construction Fees and Services	99	0	0	41,550	0	0	41,649
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	33	0	0	13,850	0	0	13,883
TOTAL	1,507	0	0	633,966	0	0	635,473

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,507	0	0	633,966	0	0	635,473
TOTAL	1,507	0	0	633,966	0	0	635,473

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Additional Cooling Unit - Cal-ID Room

651 I Street, Sacramento, CA 95814

Project #36

Department: Sheriff

Estimated Project Cost: \$136,958

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the cooling and add redundancy for the Cal-ID server room. The current equipment has reached the end of its useful life.

Main Jail – Additional Cooling Unit - Cal-ID Room

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	4,075	92,859	0	0	0	0	96,934
Project Management/ Design (In-House)	865	19,710	0	0	0	0	20,575
Project Management/ Design (Consultant)	314	7,166	0	0	0	0	7,480
Construction Fees and Services	377	8,599	0	0	0	0	8,976
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	127	2,866	0	0	0	0	2,993
TOTAL	5,758	131,200	0	0	0	0	136,958

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	5,758	131,200	0	0	0	0	136,958
TOTAL	5,758	131,200	0	0	0	0	136,958

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Divide Recreation Area

651 I Street, Sacramento, CA 95814

Project #37

Department: Sheriff

Estimated Project Cost: \$501,265

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

This project will divide the recreation areas into two areas to accommodate the increase in special housing inmates.

Main Jail – Divide Recreation Area

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	895	0	353,882	0	0	0	354,777
Project Management/ Design (In-House)	190	0	75,116	0	0	0	75,306
Project Management/ Design (Consultant)	69	0	27,309	0	0	0	27,378
Construction Fees and Services	83	0	32,770	0	0	0	32,853
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	28	0	10,923	0	0	0	10,951
TOTAL	1,265	0	500,000	0	0	0	501,265

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,265	0	500,000	0	0	0	501,265
TOTAL	1,265	0	500,000	0	0	0	501,265

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

Main Jail – Inmate Shower Repair

651 I Street, Sacramento, CA 95814

Project #38

Department: Sheriff

Estimated Project Cost: \$7,699,016

Expected Completion Date: 2021

Funding Sources: Capital Construction Fund

Project Description:

The showers at the Main Jail began to have problems shortly after completion 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 phasing the repair and replacement until all showers are upgraded.

Main Jail – Inmate Shower Repair

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	2,489,092	136,930	1,053,654	884,705	884,705	0	5,449,086
Project Management/ Design (In-House)	528,342	29,065	223,652	187,790	187,790	0	1,156,639
Project Management/ Design (Consultant)	192,079	10,567	81,309	68,271	68,271	0	420,497
Construction Fees and Services	230,494	12,680	97,570	81,925	81,925	0	504,594
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	76,832	4,226	32,524	27,309	27,309	0	168,200
TOTAL	3,516,839	193,468	1,488,709	1,250,000	1,250,000	0	7,699,016

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	3,516,839	193,468	1,488,709	1,250,000	1,250,000	0	7,699,016
TOTAL	3,516,839	193,468	1,488,709	1,250,000	1,250,000	0	7,699,016

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Install Automatic Isolation Valves on Hydronic Heating and Cooling System

651 I Street, Sacramento, CA 95814

Project #39

Department: General Services

Estimated Project Cost: \$100,720

Expected Completion Date: 2020

Funding Sources: Capital Construction Fund

Project Description:

The completion of this project mitigates the extent of flooding from potential broken hydronic piping. It reduces the loss of treated and tempered water and protects various electric motors and motor control centers located in the same room.

Main Jail – Install Automatic Isolation Valves on Hydronic Heating and Cooling System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	925	0	0	70,360	0	0	71,285
Project Management/ Design (In-House)	196	0	0	14,935	0	0	15,131
Project Management/ Design (Consultant)	71	0	0	5,430	0	0	5,501
Construction Fees and Services	86	0	0	6,516	0	0	6,602
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	29	0	0	2,172	0	0	2,201
TOTAL	1,307	0	0	99,413	0	0	100,720

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,307	0	0	99,413	0	0	100,720
TOTAL	1,307	0	0	99,413	0	0	100,720

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

REVISED

Main Jail – Install Safety Screening

651 I Street, Sacramento, CA 95814

Project #41

Department: Sheriff

Estimated Project Cost: \$4,041,534

Expected Completion Date: 2018

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 increase safety for deputies and inmates. The project will minimize inmate and officer safety risk areas.

Main Jail – Install Safety Screening

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,673,772	1,186,680	0	0	0	0	2,860,452
Project Management/ Design (In-House)	355,280	251,888	0	0	0	0	607,168
Project Management/ Design (Consultant)	129,162	91,574	0	0	0	0	220,736
Construction Fees and Services	154,994	109,888	0	0	0	0	264,882
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	51,665	36,631	0	0	0	0	88,296
TOTAL	2,364,873	1,676,661	0	0	0	0	4,041,534

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	2,364,873	1,676,661	0	0	0	0	4,041,534
TOTAL	2,364,873	1,676,661	0	0	0	0	4,041,534

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Laundry System Efficiency Upgrade

651 I Street, Sacramento, CA 95814

Project #42

Department: General Services

Estimated Project Cost: \$151,560

Expected Completion Date: 2020

Funding Sources: Capital Construction Fund

Project Description:

This project replaces conventional laundry methods that rely on hot water and chemicals to more energy-efficient methods that use ozone (oxygen and electricity) and cold water.

Main Jail – Laundry System Efficiency Upgrade

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,104	0	0	106,164	0	0	107,268
Project Management/ Design (In-House)	234	0	0	22,535	0	0	22,769
Project Management/ Design (Consultant)	85	0	0	8,193	0	0	8,278
Construction Fees and Services	102	0	0	9,831	0	0	9,933
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	35	0	0	3,277	0	0	3,312
TOTAL	1,560	0	0	150,000	0	0	151,560

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,560	0	0	150,000	0	0	151,560
TOTAL	1,560	0	0	150,000	0	0	151,560

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Modernize Flush Valves

651 I Street, Sacramento, CA 95814

Project #43

Department: General Services

Estimated Project Cost: \$2,387,376

Expected Completion Date: 2020

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

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	295,552	0	686,382	707,764	0	0	1,689,698
Project Management/ Design (In-House)	62,735	0	145,693	150,232	0	0	358,660
Project Management/ Design (Consultant)	22,807	0	52,967	54,617	0	0	130,391
Construction Fees and Services	27,369	0	63,560	65,540	0	0	156,469
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	9,123	0	21,188	21,847	0	0	52,158
TOTAL	417,586	0	969,790	1,000,000	0	0	2,387,376

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	417,586	0	969,790	1,000,000	0	0	2,387,376
TOTAL	417,586	0	969,790	1,000,000	0	0	2,387,376

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Reconfigure First Floor Lobby

651 I Street, Sacramento, CA 95814

Project #44

Department: Sheriff

Estimated Project Cost: \$252,471

Expected Completion Date: 2022

Funding Sources: Capital Construction Fund

Project Description:

The project addresses the need of the Sheriff's Department to maintain security control of the first floor lobby while providing the public access to restrooms and courtrooms.

Main Jail – Reconfigure First Floor Lobby

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,041	0	0	0	0	177,649	178,690
Project Management/ Design (In-House)	221	0	0	0	0	37,708	37,929
Project Management/ Design (Consultant)	80	0	0	0	0	13,709	13,789
Construction Fees and Services	96	0	0	0	0	16,451	16,547
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	33	0	0	0	0	5,483	5,516
TOTAL	1,471	0	0	0	0	251,000	252,471

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,471	0	0	0	0	251,000	252,471
TOTAL	1,471	0	0	0	0	251,000	252,471

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

Main Jail – Replace Diesel Fire Pump

651 I Street, Sacramento, CA 95814

Project #46

Department: General Services

Estimated Project Cost: \$305,528

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the existing, obsolete, diesel driven fire pump with one that meets current emission standards, compliant with Sacramento Metropolitan Air Quality Management District. Parts for the current diesel motor are no longer available.

Main Jail – Replace Diesel Fire Pump

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	85,305	130,936	0	0	0	0	216,241
Project Management/ Design (In-House)	18,107	27,793	0	0	0	0	45,900
Project Management/ Design (Consultant)	6,583	10,104	0	0	0	0	16,687
Construction Fees and Services	7,899	12,125	0	0	0	0	20,024
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	2,634	4,042	0	0	0	0	6,676
TOTAL	120,528	185,000	0	0	0	0	305,528

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	120,528	185,000	0	0	0	0	305,528
TOTAL	120,528	185,000	0	0	0	0	305,528

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

Main Jail – Replace Housing Cell Noise Level Monitoring System

651 I Street, Sacramento, CA 95814

Project #47

Department: Sheriff

Estimated Project Cost: \$4,446,259

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

This project replaces a failing housing cell noise level monitoring system. Construction Standards Authority mandates this system to protect inmates, as well as for officer safety. The project will be phased for coordination and to address more critical areas first.

Main Jail – Replace Housing Cell Noise Level Monitoring System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	666,070	1,494,581	986,251	0	0	0	3,146,902
Project Management/ Design (In-House)	141,382	317,244	209,344	0	0	0	667,970
Project Management/ Design (Consultant)	51,400	115,334	76,107	0	0	0	242,841
Construction Fees and Services	61,679	138,400	91,328	0	0	0	291,407
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	20,560	46,135	30,444	0	0	0	97,139
TOTAL	941,091	2,111,694	1,393,474	0	0	0	4,446,259

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	941,091	2,111,694	1,393,474	0	0	0	4,446,259
TOTAL	941,091	2,111,694	1,393,474	0	0	0	4,446,259

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

Main Jail – Replace Kitchen Flight Wash Machine

651 I Street, Sacramento, CA 95814

Project #48

Department: General Services

Estimated Project Cost: \$256,245

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the kitchen flight wash machine. The flight wash machine has deteriorated and parts are unavailable.

Main Jail – Replace Kitchen Flight Wash Machine

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	884	180,477	0	0	0	0	181,361
Project Management/ Design (In-House)	188	38,309	0	0	0	0	38,497
Project Management/ Design (Consultant)	68	13,927	0	0	0	0	13,995
Construction Fees and Services	82	16,712	0	0	0	0	16,794
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	27	5,571	0	0	0	0	5,598
TOTAL	1,249	254,996	0	0	0	0	256,245

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,249	254,996	0	0	0	0	256,245
TOTAL	1,249	254,996	0	0	0	0	256,245

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

REVISED

Main Jail – Replace Roof

651 I Street, Sacramento, CA 95814

Project #49

Department: General Services

Estimated Project Cost: \$4,401,000

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project addresses a failing roof system. Multiple efforts to patch and repair the existing roof have not lasted. The reoccurring leaks create indoor air quality issues and damage to the facility structure and mechanical equipment. The inverted roof membrane design, along with the design of the facility, allows phasing of the roof replacement project.

Main Jail – Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,813,895	1,300,974	0	0	0	0	3,114,869
Project Management/ Design (In-House)	385,023	276,149	0	0	0	0	661,172
Project Management/ Design (Consultant)	139,975	100,394	0	0	0	0	240,369
Construction Fees and Services	167,969	120,472	0	0	0	0	288,441
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	55,991	40,158	0	0	0	0	96,149
TOTAL	2,562,853	1,838,147	0	0	0	0	4,401,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	2,562,853	1,838,147	0	0	0	0	4,401,000
TOTAL	2,562,853	1,838,147	0	0	0	0	4,401,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

Main Jail – Replace Walk-In Refrigeration Systems

651 I Street, Sacramento, CA 95814

Project #50

Department: General Services

Estimated Project Cost: \$506,245

Expected Completion Date: 2020

Funding Sources: Capital Construction Fund

Project Description:

The refrigeration equipment has exceeded its serviceable life, becoming inefficient and unreliable. Some of the refrigerant types used are being phased out and will no longer be available. The associated walk-in coolers have deteriorated and require replacement.

Main Jail – Replace Walk-In Refrigeration Systems

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	5,571	0	0	352,731	0	0	358,302
Project Management/ Design (In-House)	1,182	0	0	74,872	0	0	76,054
Project Management/ Design (Consultant)	430	0	0	27,220	0	0	27,650
Construction Fees and Services	516	0	0	32,663	0	0	33,179
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	172	0	0	10,888	0	0	11,060
TOTAL	7,871	0	0	498,374	0	0	506,245

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	7,871	0	0	498,374	0	0	506,245
TOTAL	7,871	0	0	498,374	0	0	506,245

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Main Jail – Sewage System Grinder

651 I Street, Sacramento, CA 95814

Project #51

Department: General Services

Estimated Project Cost: \$928,000

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

This project will install a sewage system grinder to prevent sheets and clothing from entering the sewer and causing clogging at the City's and Regional Sanitation Districts pumping stations.

Main Jail – Sewage System Grinder

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	2,123	0	654,682	0	0	0	656,805
Project Management/ Design (In-House)	451	0	138,965	0	0	0	139,416
Project Management/ Design (Consultant)	164	0	50,521	0	0	0	50,685
Construction Fees and Services	197	0	60,625	0	0	0	60,822
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	65	0	20,207	0	0	0	20,272
TOTAL	3,000	0	925,000	0	0	0	928,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	3,000	0	925,000	0	0	0	928,000
TOTAL	3,000	0	925,000	0	0	0	928,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

REVISED

Material Test Lab – Install Exhaust Fan

9665 Agricultural Lane, Sacramento, CA 95827

Project #52

Department: General Services

Estimated Project Cost: \$125,000

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will install an exhaust fan that will exhaust all airborne dust created from construction materials testing.

Material Test Lab – Install Exhaust Fan

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,266	87,204	0	0	0	0	88,470
Project Management/ Design (In-House)	269	18,510	0	0	0	0	18,779
Project Management/ Design (Consultant)	98	6,729	0	0	0	0	6,827
Construction Fees and Services	117	8,075	0	0	0	0	8,192
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	39	2,693	0	0	0	0	2,732
TOTAL	1,789	123,211	0	0	0	0	125,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,789	123,211	0	0	0	0	125,000
TOTAL	1,789	123,211	0	0	0	0	125,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Mental Health Treatment Center – Replace Heating Boilers

2150 Stockton Blvd, Sacramento, CA 95817

Project #53

Department: General Services

Estimated Project Cost: \$334,075

Expected Completion Date: 2020

Funding Sources: Capital Construction Fund

Project Description:

The boilers in this facility were installed in 1991 and have reached the end of their useful life.

Mental Health Treatment Center – Replace Heating Boilers

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	902	0	0	235,544	0	0	236,446
Project Management/ Design (In-House)	192	0	0	49,997	0	0	50,189
Project Management/ Design (Consultant)	70	0	0	18,177	0	0	18,247
Construction Fees and Services	84	0	0	21,812	0	0	21,896
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	27	0	0	7,270	0	0	7,297
TOTAL	1,275	0	0	332,800	0	0	334,075

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,275	0	0	332,800	0	0	334,075
TOTAL	1,275	0	0	332,800	0	0	334,075

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Morgan Alternative Center – Replace Roof

3990 Branch Center Road, Sacramento, CA 95827

Project #54

Department: General Services

Estimated Project Cost: \$227,000

Expected Completion Date: 2020

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the roof which is reaching the end of its useful life.

Morgan Alternative Center – Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	160,662	0	0	160,662
Project Management/ Design (In-House)	0	0	0	34,103	0	0	34,103
Project Management/ Design (Consultant)	0	0	0	12,398	0	0	12,398
Construction Fees and Services	0	0	0	14,878	0	0	14,878
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	0	4,959	0	0	4,959
TOTAL	0	0	0	227,000	0	0	227,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	0	0	227,000	0	0	227,000
TOTAL	0	0	0	227,000	0	0	227,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Correct Main Drain Line in Cafeteria

700 H Street, Sacramento, CA 95814

Project #55

Department: General Services

Estimated Project Cost: \$308,919

Expected Completion Date: 2022

Funding Sources: Capital Construction Fund

Project Description:

This project corrects the sagging and restricted sewer drain line located below the concrete floor in the cafeteria. The drain line correction will reduce the possibility of sewer backups and drain overflows.

New Administration Building – Correct Main Drain Line in Cafeteria

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	6,447	0	0	0	0	212,195	218,642
Project Management/ Design (In-House)	1,368	0	0	0	0	45,041	46,409
Project Management/ Design (Consultant)	498	0	0	0	0	16,375	16,873
Construction Fees and Services	597	0	0	0	0	19,650	20,247
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	199	0	0	0	0	6,549	6,748
TOTAL	9,109	0	0	0	0	299,810	308,919

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	9,109	0	0	0	0	299,810	308,919
TOTAL	9,109	0	0	0	0	299,810	308,919

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

New Administration Building – Department of Finance Security Upgrades

700 H Street, Sacramento, CA 95814

Project #56

Department: Finance

Estimated Project Cost: \$277,848

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the existing modular counter and door with a more secure, permanent system.

New Administration Building – Department of Finance Security Upgrades

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	3,864	192,886	0	0	0	0	196,750
Project Management/ Design (In-House)	820	40,821	0	0	0	0	41,641
Project Management/ Design (Consultant)	298	14,877	0	0	0	0	15,175
Construction Fees and Services	358	17,852	0	0	0	0	18,210
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	120	5,952	0	0	0	0	6,072
TOTAL	5,460	272,388	0	0	0	0	277,848

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	5,460	272,388	0	0	0	0	277,848
TOTAL	5,460	272,388	0	0	0	0	277,848

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

New Administration Building – Install Fall Restraint System

700 H Street, Sacramento, CA 95814

Project #57

Department: General Services

Estimated Project Cost: \$338,086

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will provide a fall restraint system at the perimeter of the building, all floors, for exterior maintenance and cleaning.

New Administration Building – Install Fall Restraint System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	19,502	219,783	0	0	0	0	239,285
Project Management/ Design (In-House)	4,139	46,652	0	0	0	0	50,791
Project Management/ Design (Consultant)	1,505	16,960	0	0	0	0	18,465
Construction Fees and Services	1,806	20,352	0	0	0	0	22,158
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	602	6,785	0	0	0	0	7,387
TOTAL	27,554	310,532	0	0	0	0	338,086

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	27,554	310,532	0	0	0	0	338,086
TOTAL	27,554	310,532	0	0	0	0	338,086

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Refurbish or Replace Tube System

700 H Street, Sacramento, CA 95814

Project #58

Department: General Services

Estimated Project Cost: \$790,049

Expected Completion Date: 2022

Funding Sources: Capital Construction Fund

Project Description:

This project will either refurbish or replace the tube system. Due to age, the pneumatic mail tube system continually breaks down, and parts are not readily available.

New Administration Building – Refurbish or Replace Tube System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,592	0	0	0	0	557,576	559,168
Project Management/ Design (In-House)	338	0	0	0	0	118,353	118,691
Project Management/ Design (Consultant)	123	0	0	0	0	43,027	43,150
Construction Fees and Services	147	0	0	0	0	51,632	51,779
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	50	0	0	0	0	17,211	17,261
TOTAL	2,250	0	0	0	0	787,799	790,049

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	2,250	0	0	0	0	787,799	790,049
TOTAL	2,250	0	0	0	0	787,799	790,049

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

REVISED

New Administration Building - Replace All Elevator Controls and Freight Elevator

700 H Street, Sacramento, CA 95814

Project #59

Department: General Services

Estimated Project Cost: \$833,434

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project replaces the freight elevator in the New Administration Building as it has reached the end of its serviceable life and repairs are no longer cost effective. Additionally, this project replaces the elevator controls for all of the elevators at the 700 H Street facility, as required for code compliance.

New Administration Building - Replace All Elevator Controls and Freight Elevator

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	483,710	106,165	0	0	0	0	589,875
Project Management/ Design (In-House)	102,674	22,535	0	0	0	0	125,209
Project Management/ Design (Consultant)	37,327	8,193	0	0	0	0	45,520
Construction Fees and Services	44,792	9,831	0	0	0	0	54,623
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	14,931	3,276	0	0	0	0	18,207
TOTAL	683,434	150,000	0	0	0	0	833,434

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	683,434	150,000	0	0	0	0	833,434
TOTAL	683,434	150,000	0	0	0	0	833,434

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

REVISED

New Administration Building – Re-seal North and South Plazas

700 H Street, Sacramento, CA 95814

Project #60

Department: General Services

Estimated Project Cost: \$576,500

Expected Completion Date: 2022

Funding Sources: Capital Construction Fund

Project Description:

This project corrects water leaks on the north and south plazas. Water is leaking into mechanical rooms and rendering facility spaces unusable.

New Administration Building – Re-seal North and South Plazas

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,508	0	0	0	0	406,518	408,026
Project Management/ Design (In-House)	320	0	0	0	0	86,289	86,609
Project Management/ Design (Consultant)	116	0	0	0	0	31,370	31,486
Construction Fees and Services	140	0	0	0	0	37,644	37,784
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	47	0	0	0	0	12,548	12,595
TOTAL	2,131	0	0	0	0	574,369	576,500

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	2,131	0	0	0	0	574,369	576,500
TOTAL	2,131	0	0	0	0	574,369	576,500

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Building – Re-use of Raised Floor Area on Ground Floor

700 H Street, Sacramento, CA 95814

Project #61

Department: General Services

Estimated Project Cost: \$250,911

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

This project creates usable space in an area currently unusable. The removal of the raised floor and remodeling of this space generates opportunity for multiple uses and increases space utilization.

New Administration Building – Re-use of Raised Floor Area on Ground Floor

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	645	0	176,941	0	0	0	177,586
Project Management/ Design (In-House)	137	0	37,558	0	0	0	37,695
Project Management/ Design (Consultant)	50	0	13,654	0	0	0	13,704
Construction Fees and Services	60	0	16,385	0	0	0	16,445
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	19	0	5,462	0	0	0	5,481
TOTAL	911	0	250,000	0	0	0	250,911

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	911	0	250,000	0	0	0	250,911
TOTAL	911	0	250,000	0	0	0	250,911

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

REVISED

New Administration Building - Security Mitigation Project

700 H Street, Sacramento, CA 95814

Project #62

Department: General Services

Estimated Project Cost: \$537,810

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

This project addresses security and safety improvements for the general public, the County employees and elected officials at the 700 H Street facility.

New Administration Building - Security Mitigation Project

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	281,907	0	98,736	0	0	0	380,643
Project Management/ Design (In-House)	59,838	0	20,958	0	0	0	80,796
Project Management/ Design (Consultant)	21,754	0	7,619	0	0	0	29,373
Construction Fees and Services	26,105	0	9,143	0	0	0	35,248
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	8,702	0	3,048	0	0	0	11,750
TOTAL	398,306	0	139,504	0	0	0	537,810

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	398,306	0	139,504	0	0	0	537,810
TOTAL	398,306	0	139,504	0	0	0	537,810

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

REVISED

New Administration Center – Fifth Floor Conference Room Remodel, Repaint and Re-Carpet

700 H Street, Sacramento, CA 95814

Project #63

Department: General Services

Estimated Project Cost: \$400,000

Expected Completion Date: 2021

Funding Sources: Capital Construction Fund,
Department Funds

Project Description:

This project includes the enlargement of the fifth floor conference room, repaint and new carpet installation.

New Administration Center – Fifth Floor Conference Room Remodel, Repaint and Re-Carpet

Estimated Project Costs	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2017-18	2018-19	2019-20	2020-21	2021-22	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Construction Costs	857	0	0	0	282,248	0	283,105
Project Management/ Design (In-House)	182	0	0	0	59,911	0	60,093
Project Management/ Design (Consultant)	66	0	0	0	21,781	0	21,847
Construction Fees and Services	79	0	0	0	26,137	0	26,216
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	27	0	0	0	8,712	0	8,739
TOTAL	1,211	0	0	0	398,789	0	400,000

Funding Sources	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2017-18	2018-19	2019-20	2020-21	2021-22	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	1,211	0	0	0	371,589	0	372,800
Department Funds	0	0	0	0	27,200	0	27,200
TOTAL	1,211	0	0	0	398,789	0	400,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Administration Center – Replace Fuel Storage Tank

700 H Street, Sacramento, CA 95814

Project #64

Department: General Services

Estimated Project Cost: \$800,000

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the single wall underground fuel storage tank with a double wall tank. California Regulations require that this project is completed by 2020.

New Administration Center – Replace Fuel Storage Tank

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	35,388	530,823	0	0	0	566,211
Project Management/ Design (In-House)	0	7,512	112,674	0	0	0	120,186
Project Management/ Design (Consultant)	0	2,731	40,963	0	0	0	43,694
Construction Fees and Services	0	3,277	49,155	0	0	0	52,432
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	1,092	16,385	0	0	0	17,477
TOTAL	0	50,000	750,000	0	0	0	800,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	50,000	750,000	0	0	0	800,000
TOTAL	0	50,000	750,000	0	0	0	800,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

New Parking Garage – Water Proofing

625 7th Street, Sacramento, CA 95814

Project #65

Department: General Services Fleet

Estimated Project Cost: \$1,600,000

Expected Completion Date: 2019

Funding Sources: Parking Enterprise Fund

Project Description:

This project will replace an expansion joint at the elevator and remove and replace waterproofing on levels two, six, and seven.

New Parking Garage – Water Proofing

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	1,132,423	0	0	0	1,132,423
Project Management/ Design (In-House)	0	0	240,371	0	0	0	240,371
Project Management/ Design (Consultant)	0	0	87,387	0	0	0	87,387
Construction Fees and Services	0	0	104,864	0	0	0	104,864
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	34,955	0	0	0	34,955
TOTAL	0	0	1,600,000	0	0	0	1,600,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Parking Enterprise Fund	0	0	1,600,000	0	0	0	1,600,000
TOTAL	0	0	1,600,000	0	0	0	1,600,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

North Area Station – Create Additional Parking

625 7th Street, Sacramento, CA 95814

Project #66

Department: Sheriff

Estimated Project Cost: \$171,800

Expected Completion Date: 2020

Funding Sources: Capital Construction Fund

Project Description:

This project will add additional parking by converting grass area into parking.

North Area Station – Create Additional Parking

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,262	0	0	120,332	0	0	121,594
Project Management/ Design (In-House)	268	0	0	25,542	0	0	25,810
Project Management/ Design (Consultant)	97	0	0	9,286	0	0	9,383
Construction Fees and Services	117	0	0	11,143	0	0	11,260
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	39	0	0	3,714	0	0	3,753
TOTAL	1,783	0	0	170,017	0	0	171,800

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,783	0	0	170,017	0	0	171,800
TOTAL	1,783	0	0	170,017	0	0	171,800

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

North Area Station – Lockers Addition

5510 Garfield Avenue, Sacramento, CA 95841

Project #67

Department: Sheriff

Estimated Project Cost: \$200,000

Expected Completion Date: 2020

Funding Sources: Capital Construction Fund

Project Description:

This project will add 23 additional lockers in the Men's locker room.

North Area Station – Lockers Addition

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	141,554	0	0	141,554
Project Management/ Design (In-House)	0	0	0	30,046	0	0	30,046
Project Management/ Design (Consultant)	0	0	0	10,923	0	0	10,923
Construction Fees and Services	0	0	0	13,108	0	0	13,108
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	0	4,369	0	0	4,369
TOTAL	0	0	0	200,000	0	0	200,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	0	0	200,000	0	0	200,000
TOTAL	0	0	0	200,000	0	0	200,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

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

3701 Branch Center Road, Sacramento, CA 95827

Project #68

Department: General Services

Estimated Project Cost: \$780,812

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project addresses ADA requirements for conference rooms, elevators, signage, storage, restrooms, path of travel and drinking fountains.

OB3 – ADA Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	27,326	525,305	0	0	0	0	552,631
Project Management/ Design (In-House)	5,800	111,503	0	0	0	0	117,303
Project Management/ Design (Consultant)	2,109	40,537	0	0	0	0	42,646
Construction Fees and Services	2,503	48,644	0	0	0	0	51,147
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	871	16,214	0	0	0	0	17,085
TOTAL	38,609	742,203	0	0	0	0	780,812

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	38,609	742,203	0	0	0	0	780,812
TOTAL	38,609	742,203	0	0	0	0	780,812

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

Office Building 3 (OB3) – Asbestos Flooring Removal and Carpet Replacement

3701 Branch Center Road, Sacramento, CA 95827

Project #69

Department: General Services

Estimated Project Cost: \$1,058,799

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project removes the asbestos containing floor tiles and mastic, prior to carpet replacement.

OB3 – Asbestos Flooring Removal and Carpet Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	11,997	737,383	0	0	0	0	749,380
Project Management/ Design (In-House)	2,546	156,519	0	0	0	0	159,065
Project Management/ Design (Consultant)	926	56,903	0	0	0	0	57,829
Construction Fees and Services	1,111	68,283	0	0	0	0	69,394
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Hazardous Materials)	370	22,761	0	0	0	0	23,131
TOTAL	16,950	1,041,849	0	0	0	0	1,058,799

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	16,950	1,041,849	0	0	0	0	1,058,799
TOTAL	16,950	1,041,849	0	0	0	0	1,058,799

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

REVISED

Office Building 3 (OB3) – Remodel Employee Restrooms

3701 Branch Center Road, Sacramento, CA 95827

Project #70

Department: Health & Human Services

Estimated Project Cost: \$881,470

Expected Completion Date: 2020

Funding Sources: Capital Construction Fund

Project Description:

This project will remodel the employee restrooms by replacing the fixtures, wall covering, and flooring.

OB3 – Remodel Employee Restrooms

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	264	0	0	623,609	0	0	623,873
Project Management/ Design (In-House)	56	0	0	132,369	0	0	132,425
Project Management/ Design (Consultant)	20	0	0	48,123	0	0	48,143
Construction Fees and Services	24	0	0	57,747	0	0	57,771
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	9	0	0	19,249	0	0	19,258
TOTAL	373	0	0	881,097	0	0	881,470

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	373	0	0	881,097	0	0	881,470
TOTAL	373	0	0	881,097	0	0	881,470

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

Office Building 3 (OB3) – Upgrade Elevators

3701 Branch Center Road, Sacramento, CA 95827

Project #71

Department: General Services

Estimated Project Cost: \$577,335

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project replaces obsolete elevator controls and equipment. These elevators are experiencing high incidents of failures, operating unreliably and leaving passengers stranded. Due to these problems the department is unable to provide public service on the upper floor.

OB3 – Upgrade Elevators

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	52,682	285,158	0	0	0	0	337,840
Project Management/ Design (In-House)	111,183	60,528	0	0	0	0	171,711
Project Management/ Design (Consultant)	4,065	22,005	0	0	0	0	26,070
Construction Fees and Services	4,878	26,406	0	0	0	0	31,284
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	1,627	8,803	0	0	0	0	10,430
TOTAL	174,435	402,900	0	0	0	0	577,335

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	174,435	402,900	0	0	0	0	577,335
TOTAL	174,435	402,900	0	0	0	0	577,335

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Office Building 4 (OB4) - Americans with Disabilities Act (ADA) Improvements

3701 Branch Center Road, Sacramento, CA 95827

Project #72

Department: General Services

Estimated Project Cost: \$114,700

Expected Completion Date: 2022

Funding Sources: Capital Construction Fund

Project Description:

This project addresses path of travel from the parking lot to the facility, conference rooms, signage, restrooms, and drinking fountains. OB4 is occupied by the Real Estate Division of the Department of General Services.

OB4 – ADA Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	8,296	0	0	0	0	72,885	81,181
Project Management/ Design (In-House)	1,761	0	0	0	0	15,471	17,232
Project Management/ Design (Consultant)	640	0	0	0	0	5,624	6,264
Construction Fees and Services	768	0	0	0	0	6,749	7,517
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	256	0	0	0	0	2,250	2,506
TOTAL	11,721	0	0	0	0	102,979	114,700

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	11,721	0	0	0	0	102,979	114,700
TOTAL	11,721	0	0	0	0	102,979	114,700

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

Old Administration Building – Evaluate and Install Emergency Egress Lighting

827 7th Street, Sacramento, CA 95814

Project #73

Department: General Services

Estimated Project Cost: \$282,072

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

This project will survey and evaluate existing emergency lighting. Light fixtures will be replaced, as needed, to comply with current codes.

Old Administration Building – Evaluate and Install Emergency Egress Lighting

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	4,908	0	194,732	0	0	0	199,640
Project Management/ Design (In-House)	1,042	0	41,334	0	0	0	42,376
Project Management/ Design (Consultant)	379	0	15,027	0	0	0	15,406
Construction Fees and Services	455	0	18,032	0	0	0	18,487
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	151	0	6,012	0	0	0	6,163
TOTAL	6,935	0	275,137	0	0	0	282,072

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	6,935	0	275,137	0	0	0	282,072
TOTAL	6,935	0	275,137	0	0	0	282,072

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Old Administration Building – Replace Air Handling Units (AHU)

827 7th Street, Sacramento, CA 95814

Project #74

Department: General Services

Estimated Project Cost: \$650,000

Expected Completion Date: 2020

Funding Sources: Capital Construction Fund

Project Description:

This project would replace the AHUs one through five with new energy efficient units.

Old Administration Building – Replace Air Handling Units

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	0	460,047	0	0	460,047
Project Management/ Design (In-House)	0	0	0	97,651	0	0	97,651
Project Management/ Design (Consultant)	0	0	0	35,501	0	0	35,501
Construction Fees and Services	0	0	0	42,601	0	0	42,601
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	0	14,200	0	0	14,200
TOTAL	0	0	0	650,000	0	0	650,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	0	0	650,000	0	0	650,000
TOTAL	0	0	0	650,000	0	0	650,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

Paul F. Hom M.D. Primary Care Facility – Replace Digital Control (DDC) System

4600 Broadway, Sacramento, CA 95820

Project #75

Department: General Services

Estimated Project Cost: \$150,691

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the DDC or energy management system. The system has been problematic and parts are unavailable.

Paul F. Hom M.D. Primary Care Facility – Replace DDC System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	481	106,172	0	0	0	0	106,653
Project Management/ Design (In-House)	102	22,536	0	0	0	0	22,638
Project Management/ Design (Consultant)	37	8,193	0	0	0	0	8,230
Construction Fees and Services	45	9,832	0	0	0	0	9,877
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	15	3,278	0	0	0	0	3,293
TOTAL	680	150,011	0	0	0	0	150,691

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	680	150,011	0	0	0	0	150,691
TOTAL	680	150,011	0	0	0	0	150,691

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Promise Lodge – Connect Facility Sewer System to Municipal Sewer System

8383 Florin Road, Sacramento, CA 95828

Project #76

Department: General Services

Estimated Project Cost: \$256,600

Expected Completion Date: 2022

Funding Sources: Capital Construction Fund

Project Description:

This project connects the failing septic system of the facility to the municipal sewer system. The connection is the most cost effective correction for the long term reliable use of this historic facility.

Promise Lodge – Connect Facility Sewer System to Municipal Sewer System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	2,609	0	0	0	0	179,003	181,612
Project Management/ Design (In-House)	554	0	0	0	0	37,996	38,550
Project Management/ Design (Consultant)	201	0	0	0	0	13,813	14,014
Construction Fees and Services	242	0	0	0	0	16,576	16,818
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	80	0	0	0	0	5,526	5,606
TOTAL	3,686	0	0	0	0	252,914	256,600

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	3,686	0	0	0	0	252,914	256,600
TOTAL	3,686	0	0	0	0	252,914	256,600

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

Public Parking Garage - Repairs to Parking Garage

725 7th Street, Sacramento, CA 95814

Project #77

Department: General Services

Estimated Project Cost: \$4,798,154

Expected Completion Date: 2020

Funding Sources: Parking Enterprise Fund

Project Description:

This project addresses structural integrity, water intrusion, and safety issues related to the stairwells in the four corners of the garage and the vehicle ramps.

Public Parking Garage - Repairs to Parking Garage

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,086,488	680,904	639,327	989,242	0	0	3,395,961
Project Management/ Design (In-House)	230,621	144,531	135,705	209,979	0	0	720,836
Project Management/ Design (Consultant)	83,843	52,544	49,336	76,338	0	0	262,061
Construction Fees and Services	100,610	63,053	59,202	91,605	0	0	314,470
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	33,537	21,018	19,735	30,536	0	0	104,826
TOTAL	1,535,099	962,050	903,305	1,397,700	0	0	4,798,154

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Parking Enterprise Fund	1,535,099	962,050	903,305	1,397,700	0	0	4,798,154
TOTAL	1,535,099	962,050	903,305	1,397,700	0	0	4,798,154

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

REVISED

Regional Parks & Recreation – Renovate Restroom and Showers

4040 Bradshaw Road, Sacramento, CA 95827

Project #78

Department: Regional Parks & Recreation

Estimated Project Cost: \$637,878

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will renovate the restroom, shower and locker area.

Regional Parks & Recreation – Renovate Restroom and Showers

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	34,509	416,958	0	0	0	0	451,467
Project Management/ Design (In-House)	7,325	88,505	0	0	0	0	95,830
Project Management/ Design (Consultant)	2,663	32,176	0	0	0	0	34,839
Construction Fees and Services	3,196	38,611	0	0	0	0	41,807
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	1,065	12,870	0	0	0	0	13,935
TOTAL	48,758	589,120	0	0	0	0	637,878

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	48,758	589,120	0	0	0	0	637,878
TOTAL	48,758	589,120	0	0	0	0	637,878

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

**Rio Cosumnes Correctional Center (RCCC) – 69 Kilovolt (kV)
Electrical Substation**

12500 Bruceville Road, Elk Grove, CA 95757

Project #79

Department: Sheriff

Estimated Project Cost: \$4,950,589

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund
Sacramento Municipal Utility District (SMUD)

Project Description:

This project will provide 69kV power and substation to the existing 12kV power which is at its maximum capacity. The facility experiences frequent power outages due to the capacity limits of the 12kV system.

RCCC – 69kV Electrical Substation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	558	318,352	3,184,937	0	0	0	3,503,847
Project Management/ Design (In-House)	119	67,574	676,044	0	0	0	743,737
Project Management/ Design (Consultant)	43	24,567	245,777	0	0	0	270,387
Construction Fees and Services	52	29,480	294,930	0	0	0	324,462
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	17	9,827	98,312	0	0	0	108,156
TOTAL	789	449,800	4,500,000	0	0	0	4,950,589

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	789	449,800	0	0	0	0	450,589
SMUD	0	0	4,500,000	0	0	0	4,500,000
TOTAL	789	449,800	4,500,000	0	0	0	4,950,589

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

**Rio Cosumnes Correctional Center (RCCC) - Administration –
Replace Roof**

12500 Bruceville Road, Elk Grove, CA 95757

Project #80

Department: General Services

Estimated Project Cost: \$234,291

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the roof which is reaching the end of its useful life.

RCCC - Administration - Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	165,833	0	0	0	0	165,833
Project Management/ Design (In-House)	0	35,198	0	0	0	0	35,198
Project Management/ Design (Consultant)	0	12,796	0	0	0	0	12,796
Construction Fees and Services	0	15,345	0	0	0	0	15,345
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	5,119	0	0	0	0	5,119
TOTAL	0	234,291	0	0	0	0	234,291

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	234,291	0	0	0	0	234,291
TOTAL	0	234,291	0	0	0	0	234,291

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

REVISED

Rio Cosumnes Correctional Center (RCCC) – Campus Expansion and Infrastructure Improvements

12500 Bruceville Road, Elk Grove, CA 95757

Project #81

Department: Sheriff

Estimated Project Cost: \$88,889,000

Expected Completion Date: 2020

Funding Sources: Senate Bill 1022, Fixed Asset Acquisition Fund, Inmate Welfare Fund

Project Description:

This project addresses implementing new programs for inmate needs and care, improves potable water reliability, and provides a new kitchen facility with cooking processes that also benefit off site institutions. Additionally, this project addresses visitor parking, staff parking, and jurisdiction to jurisdiction inmate transfer security.

RCCC – Campus Expansion and Infrastructure Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	4,641,042	19,320,155	24,746,197	24,225,000	0	0	72,932,394
Project Management/ Design (In-House)	985,121	4,100,951	278,000	251,249	0	0	5,615,321
Project Management/ Design (Consultant)	358,142	1,490,905	1,550,000	1,606,080	0	0	5,005,127
Construction Fees and Services	429,767	1,789,075	1,125,034	606,226	0	0	3,950,102
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	143,258	596,368	632,200	14,230	0	0	1,386,056
TOTAL	6,557,330	27,297,454	28,331,431	26,702,785	0	0	88,889,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Board of State and Community Corrections	0	27,297,454	28,331,431	24,668,569	0	0	80,297,454
Fixed Asset Acquisition Fund	6,557,330	0	0	1,034,216	0	0	7,591,546
Inmate Welfare Fund	0	0	0	1,000,000	0	0	1,000,000
TOTAL	6,557,330	27,297,454	28,331,431	26,702,785	0	0	88,889,000

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

Rio Cosumnes Correctional Center (RCCC) - Christopher Boone Facility (CBF) – Replace Roof

12500 Bruceville Road, Elk Grove, CA 95757

Project #82

Department: General Services

Estimated Project Cost: \$286,542

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the roof which is reaching the end of its useful life.

RCCC - CBF - Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	202,804	0	0	0	0	202,804
Project Management/ Design (In-House)	0	43,048	0	0	0	0	43,048
Project Management/ Design (Consultant)	0	15,650	0	0	0	0	15,650
Construction Fees and Services	0	18,780	0	0	0	0	18,780
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	6,260	0	0	0	0	6,260
TOTAL	0	286,542	0	0	0	0	286,542

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	286,542	0	0	0	0	286,542
TOTAL	0	286,542	0	0	0	0	286,542

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

12500 Bruceville Road, Elk Grove, CA 95757

Project #83

Department: General Services

Estimated Project Cost: \$2,624,927

Expected Completion Date: 2022

Funding Sources: Capital Construction Fund

Project Description:

This project identifies and installs automatic fire sprinkler systems in the facilities at the RCCC campus that currently do not have them. This is a code compliance requirement.

RCCC – Extend Fire Sprinkler System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	6,644	0	0	0	1,143,421	707,764	1,857,829
Project Management/ Design (In-House)	1,410	0	0	0	242,706	150,232	394,348
Project Management/ Design (Consultant)	513	0	0	0	88,236	54,617	143,366
Construction Fees and Services	615	0	0	0	105,882	65,540	172,037
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	205	0	0	0	35,295	21,847	57,347
TOTAL	9,387	0	0	0	1,615,540	1,000,000	2,624,927

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	9,387	0	0	0	1,615,540	1,000,000	2,624,927
TOTAL	9,387	0	0	0	1,615,540	1,000,000	2,624,927

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

Rio Cosumnes Correctional Center (RCCC) - Kitchen - Connect Main Kitchen to Generator Power

12500 Bruceville Road, Elk Grove, CA 95757

Project #84

Department: Sheriff

Estimated Project Cost: \$473,375

Expected Completion Date: 2020

Funding Sources: Capital Construction Fund

Project Description:

This project addresses the need to provide emergency power to the main kitchen during periods of power outage. The main kitchen provides the required meals to the inmates housed at RCCC.

RCCC - Kitchen - Connect Main Kitchen to Generator Power

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	22,401	0	0	312,637	0	0	335,038
Project Management/ Design (In-House)	4,755	0	0	66,361	0	0	71,116
Project Management/ Design (Consultant)	1,729	0	0	24,126	0	0	25,855
Construction Fees and Services	2,074	0	0	28,951	0	0	31,025
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	691	0	0	9,650	0	0	10,341
TOTAL	31,650	0	0	441,725	0	0	473,375

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	31,650	0	0	441,725	0	0	473,375
TOTAL	31,650	0	0	441,725	0	0	473,375

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – New Control Point

12500 Bruceville Road, Elk Grove, CA 95757

Project #85

Department: Sheriff

Estimated Project Cost: \$1,500,777

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

This project replaces the existing guard tower and honor facility control room with a multistory structure. The new structure will provide a facility control point, with restrooms and information technology infrastructure for the current security system.

RCCC – New Control Point

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	550	0	1,061,645	0	0	0	1,062,195
Project Management/ Design (In-House)	117	0	225,348	0	0	0	225,465
Project Management/ Design (Consultant)	42	0	81,926	0	0	0	81,968
Construction Fees and Services	51	0	98,310	0	0	0	98,361
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	17	0	32,771	0	0	0	32,788
TOTAL	777	0	1,500,000	0	0	0	1,500,777

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	777	0	1,500,000	0	0	0	1,500,777
TOTAL	777	0	1,500,000	0	0	0	1,500,777

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – Reconfigure and Replace Kitchen Pot Wash Area

12500 Bruceville Road, Elk Grove, CA 95757

Project #86

Department: Sheriff

Estimated Project Cost: \$500,129

Expected Completion Date: 2020

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the kitchen pot wash machine and stainless steel counters with institutional grade equipment. The existing equipment has reached the end of serviceable life. Additional repairs include water damaged walls and cracked tile flooring.

RCCC – Reconfigure and Replace Kitchen Pot Wash Area

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	5,203	0	0	348,770	0	0	353,973
Project Management/ Design (In-House)	1,104	0	0	74,031	0	0	75,135
Project Management/ Design (Consultant)	401	0	0	26,914	0	0	27,315
Construction Fees and Services	482	0	0	32,297	0	0	32,779
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	161	0	0	10,766	0	0	10,927
TOTAL	7,351	0	0	492,778	0	0	500,129

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	7,351	0	0	492,778	0	0	500,129
TOTAL	7,351	0	0	492,778	0	0	500,129

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

REVISED

Rio Cosumnes Correctional Center (RCCC) – Replace Diesel Fire Pump

12500 Bruceville Road, Elk Grove, CA 95757

Project #87

Department: General Services

Estimated Project Cost: \$525,710

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the diesel driven fire pump that has reached the end of its useful life and is out of compliance with Sacramento Air Quality Management District.

RCCC – Replace Diesel Fire Pump

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	4,118	367,961	0	0	0	0	372,079
Project Management/ Design (In-House)	874	78,104	0	0	0	0	78,978
Project Management/ Design (Consultant)	318	28,395	0	0	0	0	28,713
Construction Fees and Services	381	34,074	0	0	0	0	34,455
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	127	11,358	0	0	0	0	11,485
TOTAL	5,818	519,892	0	0	0	0	525,710

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	5,818	519,892	0	0	0	0	525,710
TOTAL	5,818	519,892	0	0	0	0	525,710

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – Replace Honor Yard Fence

12500 Bruceville Road, Elk Grove, CA 95757

Project #88

Department: Sheriff

Estimated Project Cost: \$207,807

Expected Completion Date: 2020

Funding Sources: Capital Construction Fund

Project Description:

This project addresses the operational need for an increased security fence. The existing fence was designed for an honor yard area. The yard now houses a higher risk population requiring increased security and escape prevention.

RCCC – Replace Honor Yard Fence

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,279	0	0	145,799	0	0	147,078
Project Management/ Design (In-House)	271	0	0	30,948	0	0	31,219
Project Management/ Design (Consultant)	99	0	0	11,251	0	0	11,350
Construction Fees and Services	118	0	0	13,501	0	0	13,619
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	40	0	0	4,501	0	0	4,541
TOTAL	1,807	0	0	206,000	0	0	207,807

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,807	0	0	206,000	0	0	207,807
TOTAL	1,807	0	0	206,000	0	0	207,807

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) – Replace Kitchen Steam Boilers

12500 Bruceville Road, Elk Grove, CA 95757

Project #89

Department: General Services

Estimated Project Cost: \$361,328

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

This project increases the steam capacity available for the RCCC kitchen equipment and functions. The existing steam boilers capacity cannot keep up with the current demands of the kitchen.

RCCC – Replace Kitchen Steam Boilers

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	80,937	0	174,798	0	0	0	255,735
Project Management/ Design (In-House)	17,180	0	37,103	0	0	0	54,283
Project Management/ Design (Consultant)	6,246	0	13,489	0	0	0	19,735
Construction Fees and Services	7,495	0	16,187	0	0	0	23,682
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	2,498	0	5,395	0	0	0	7,893
TOTAL	114,356	0	246,972	0	0	0	361,328

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	114,356	0	246,972	0	0	0	361,328
TOTAL	114,356	0	246,972	0	0	0	361,328

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

REVISED

Rio Cosumnes Correctional Center (RCCC) – Replace Pyrotonics Fire Alarm System, Phase II

12500 Bruceville Road, Elk Grove, CA 95757

Project #90

Department: General Services

Estimated Project Cost: \$3,209,986

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund
2001 Tobacco Litigation Settlement (TLS)

Project Description:

The phase II of this project replaces the remaining portion of the fire alarm system that is past its useful life, and lacks compatibility with the new system installed in phase I.

RCCC – Replace Pyrotonics Fire Alarm System, Phase II

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	759,137	467,218	1,045,557	0	0	0	2,271,912
Project Management/ Design (In-House)	161,137	99,173	221,933	0	0	0	482,243
Project Management/ Design (Consultant)	58,581	36,054	80,684	0	0	0	175,319
Construction Fees and Services	70,297	43,265	96,820	0	0	0	210,382
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	23,433	14,423	32,274	0	0	0	70,130
TOTAL	1,072,585	660,133	1,477,268	0	0	0	3,209,986

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	153,269	0	1,477,268	0	0	0	1,630,537
2001 TLS	919,316	660,133	0	0	0	0	1,579,449
TOTAL	1,072,585	660,133	1,477,268	0	0	0	3,209,986

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

Rio Cosumnes Correctional Center (RCCC) – Replace Security Controls System in Chris Boone Facility (CBF) & Stuart Baird Facility (SBF)

12500 Bruceville Road, Elk Grove, CA 95757

Project #91

Department: General Services

Estimated Project Cost: \$1,406,830

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project replaces the failing security control system in housing facilities CBF and SBF. Parts are no longer available and the system is unreliable. The security control system is the core component for controlling the movement of inmates in these facilities.

RCCC – Replace Security Controls System in CBF & SBF

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	487,457	508,247	0	0	0	0	995,704
Project Management/ Design (In-House)	103,469	107,882	0	0	0	0	211,351
Project Management/ Design (Consultant)	37,616	39,221	0	0	0	0	76,837
Construction Fees and Services	45,139	47,064	0	0	0	0	92,203
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	15,047	15,688	0	0	0	0	30,735
TOTAL	688,728	718,102	0	0	0	0	1,406,830

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	688,728	718,102	0	0	0	0	1,406,830
TOTAL	688,728	718,102	0	0	0	0	1,406,830

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

Rio Cosumnes Correctional Center (RCCC) – Sandra Larson Facility (SLF) - Replace Roof

12500 Bruceville Road, Elk Grove, CA 95757

Project #92

Department: General Services

Estimated Project Cost: \$413,382

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This phase of the project replaces the roof over the housing units. The core section of the roof above the intake/booking area was replaced Fiscal Year 2016-17.

RCCC – SLF - Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	96,774	193,680	0	0	0	0	290,454
Project Management/ Design (In-House)	20,542	41,111	0	0	0	0	61,653
Project Management/ Design (Consultant)	7,468	17,946	0	0	0	0	25,414
Construction Fees and Services	8,961	17,935	0	0	0	0	26,896
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	2,987	5,978	0	0	0	0	8,965
TOTAL	136,732	276,650	0	0	0	0	413,382

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	136,732	276,650	0	0	0	0	413,382
TOTAL	136,732	276,650	0	0	0	0	413,382

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

Rio Cosumnes Correctional Center (RCCC) - Stuart Baird Facility (SBF) – Replace Roof

12500 Bruceville Road, Elk Grove, CA 95757

Project #93

Department: General Services

Estimated Project Cost: \$286,541

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the roof which is reaching the end of its useful life.

RCCC - SBF - Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	202,803	0	0	0	0	202,803
Project Management/ Design (In-House)	0	43,048	0	0	0	0	43,048
Project Management/ Design (Consultant)	0	15,650	0	0	0	0	15,650
Construction Fees and Services	0	18,780	0	0	0	0	18,780
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	6,260	0	0	0	0	6,260
TOTAL	0	286,541	0	0	0	0	286,541

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	286,541	0	0	0	0	286,541
TOTAL	0	286,541	0	0	0	0	286,541

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Rio Cosumnes Correctional Center (RCCC) - Upgrade Campus Heating, Ventilating, and Air Conditioning (HVAC) Controls

12500 Bruceville Road, Elk Grove, CA 95757

Project #94

Department: General Services

Estimated Project Cost: \$1,079,284

Expected Completion Date: 2020

Funding Sources: Capital Construction Fund

Project Description:

This project replaces the failing HVAC controls campus wide. Additionally, the new controls will be standardized throughout the campus.

RCCC - Upgrade Campus HVAC Controls

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	48,983	0	63,753	651,143	0	0	763,879
Project Management/ Design (In-House)	10,397	0	13,532	138,213	0	0	162,142
Project Management/ Design (Consultant)	3,780	0	4,920	50,248	0	0	58,948
Construction Fees and Services	4,536	0	5,904	60,297	0	0	70,737
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	1,512	0	1,967	20,099	0	0	23,578
TOTAL	69,208	0	90,076	920,000	0	0	1,079,284

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	69,208	0	90,076	920,000	0	0	1,079,284
TOTAL	69,208	0	90,076	920,000	0	0	1,079,284

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

Sheriff's Administration Building – Elevator Upgrades

711 G Street, Sacramento, CA 95814

Project #95

Department: Sheriff

Estimated Project Cost: \$541,394

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project replaces obsolete elevator controls and equipment. The elevators are experiencing high incidents of failure and unreliability, for which the department has been unable to provide service on the upper floor.

Sheriff's Administration Building – Elevator Upgrades

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	24,855	358,325	0	0	0	0	383,180
Project Management/ Design (In-House)	5,276	76,059	0	0	0	0	81,335
Project Management/ Design (Consultant)	1,918	27,651	0	0	0	0	29,569
Construction Fees and Services	2,302	33,181	0	0	0	0	35,483
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	766	11,061	0	0	0	0	11,827
TOTAL	35,117	506,277	0	0	0	0	541,394

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	35,117	506,277	0	0	0	0	541,394
TOTAL	35,117	506,277	0	0	0	0	541,394

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

Sheriff's Administration Building – Replace Fire Alarm System

711 G Street, Sacramento, CA 95814

Project #96

Department: General Services

Estimated Project Cost: \$523,124

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project replaces an unreliable and obsolete fire alarm system. The new fire alarm life safety system will upgrade devices throughout the facility. The current fire alarm system experiences numerous trouble and false alarms, and parts for maintenance are no longer available.

Sheriff's Administration Building – Replace Fire Alarm System

Estimated Project Costs	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2017-18	2018-19	2019-20	2020-21	2021-22	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Construction Costs	51,496	289,529	0	0	0	0	341,025
Project Management/ Design (In-House)	10,931	82,682	0	0	0	0	93,613
Project Management/ Design (Consultant)	3,974	30,059	0	0	0	0	34,033
Construction Fees and Services	4,769	36,071	0	0	0	0	40,840
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	1,589	12,024	0	0	0	0	13,613
TOTAL	72,759	450,365	0	0	0	0	523,124

Funding Sources	Prior	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Years	2017-18	2018-19	2019-20	2020-21	2021-22	
	Expenses	Budget	Budget	Budget	Budget	Budget	
Capital Construction Fund	72,759	450,365	0	0	0	0	523,124
TOTAL	72,759	450,365	0	0	0	0	523,124

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

Sheriff's Administration Building – Replace Roof

711 G Street, Sacramento, CA 95814

Project #97

Department: General Services

Estimated Project Cost: \$477,985

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project replaces a roof system that has reached the end of its serviceable life. Repairs are no longer able to maintain a leak-free roof. Water leaking into the facility creates conditions for mold growth, and poor indoor air quality.

Sheriff's Administration Building – Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	18,243	320,058	0	0	0	0	338,301
Project Management/ Design (In-House)	3,872	67,936	0	0	0	0	71,808
Project Management/ Design (Consultant)	1,408	24,698	0	0	0	0	26,106
Construction Fees and Services	1,689	29,638	0	0	0	0	31,327
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	563	9,880	0	0	0	0	10,443
TOTAL	25,775	452,210	0	0	0	0	477,985

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	25,775	452,210	0	0	0	0	477,985
TOTAL	25,775	452,210	0	0	0	0	477,985

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Sheriff's North East Sub Station – Install Security Fencing

5510 Garfield Avenue, Sacramento, CA 95841

Project #98

Department: Sheriff

Estimated Project Cost: \$100,000

Expected Completion Date: 2020

Funding Sources: Capital Construction Fund

Project Description:

This project will add additional barbed wire and raise fence height to prevent theft of vehicle property, and to provide safety to Sheriff's staff after hours.

Sheriff's North East Sub Station – Install Security Fencing

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	803	0	0	69,972	0	0	70,775
Project Management/ Design (In-House)	171	0	0	14,853	0	0	15,024
Project Management/ Design (Consultant)	62	0	0	5,400	0	0	5,462
Construction Fees and Services	74	0	0	6,480	0	0	6,554
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	25	0	0	2,160	0	0	2,185
TOTAL	1,135	0	0	98,865	0	0	100,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,135	0	0	98,865	0	0	100,000
TOTAL	1,135	0	0	98,865	0	0	100,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Sheriff's North East Sub Station – Install Security Window and Doors

5510 Garfield Avenue, Sacramento, CA 95841

Project #99

Department: Sheriff

Estimated Project Cost: \$175,000

Expected Completion Date: 2020

Funding Sources: Capital Construction Fund

Project Description:

This project includes the installation of a security window at the front counter, to provide security for administration staff, and replacement of both side doors that enter through the East and West side of Lobby entrance.

Sheriff's North East Sub Station – Install Security Window and Doors

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	759	0	0	123,100	0	0	123,859
Project Management/ Design (In-House)	161	0	0	26,130	0	0	26,291
Project Management/ Design (Consultant)	59	0	0	9,499	0	0	9,558
Construction Fees and Services	70	0	0	11,399	0	0	11,469
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	23	0	0	3,800	0	0	3,823
TOTAL	1,072	0	0	173,928	0	0	175,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,072	0	0	173,928	0	0	175,000
TOTAL	1,072	0	0	173,928	0	0	175,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

REVISED

Spink Building – 2nd Floor Tennant Improvements

600 8th Street, Sacramento, CA 95814

Project #100

Department: Clerk Recorder

Estimated Project Cost: \$225,000

Expected Completion Date: 2019

Funding Sources: Department Operating Revenues

Project Description:

This project will evaluate space efficiency and replace damaged counters, some modular furniture components throughout the office, vertical blinds and paint.

Spink Building – 2nd Floor Tennant Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	7,619	0	151,628	0	0	0	159,247
Project Management/ Design (In-House)	1,617	0	32,185	0	0	0	33,802
Project Management/ Design (Consultant)	588	0	11,701	0	0	0	12,289
Construction Fees and Services	706	0	14,041	0	0	0	14,747
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	235	0	4,680	0	0	0	4,915
TOTAL	10,765	0	214,235	0	0	0	225,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Department Operating Revenues	10,765	0	214,235	0	0	0	225,000
TOTAL	10,765	0	214,235	0	0	0	225,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Spink Building – Employee Stairs Modifications

600 8th Street, Sacramento, CA 95814

Project #101

Department: Clerk Recorder

Estimated Project Cost: \$282,072

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

This project will modify existing employee stairs. Existing stair tread height and depth are inconsistent. The stairs met construction code for the year the building was completed (1969), but do not meet current code.

Spink Building – Employee Stairs Modifications

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	5,005	0	194,635	0	0	0	199,640
Project Management/ Design (In-House)	1,063	0	41,313	0	0	0	42,376
Project Management/ Design (Consultant)	386	0	15,020	0	0	0	15,406
Construction Fees and Services	463	0	18,024	0	0	0	18,487
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	155	0	6,008	0	0	0	6,163
TOTAL	7,072	0	275,000	0	0	0	282,072

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	7,072	0	275,000	0	0	0	282,072
TOTAL	7,072	0	275,000	0	0	0	282,072

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

REVISED

Spink Building – Gate Arm Install

600 8th Street, Sacramento, CA 95814

Project #102

Department: Clerk Recorder

Estimated Project Cost: \$150,000

Expected Completion Date: 2018

Funding Sources: Department Dedicated
Fee Revenue

Project Description:

This project will install a gate arm and access controls for the parking lot next to the building.

Spink Building – Gate Arm Install

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	106,165	0	0	0	0	106,165
Project Management/ Design (In-House)	0	22,535	0	0	0	0	22,535
Project Management/ Design (Consultant)	0	8,193	0	0	0	0	8,193
Construction Fees and Services	0	9,831	0	0	0	0	9,831
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	3,276	0	0	0	0	3,276
TOTAL	0	150,000	0	0	0	0	150,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Department Dedicated Fee Revenue	0	150,000	0	0	0	0	150,000
TOTAL	0	150,000	0	0	0	0	150,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Spink Building – Replace Heating, Ventilating, and Air Conditioning (HVAC) Units

600 8th Street, Sacramento, CA 95814

Project #103

Department: General Services

Estimated Project Cost: \$225,000

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the rooftop package units that are over 25 years old.

Spink Building – Replace HVAC Units

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	0	159,247	0	0	0	159,247
Project Management/ Design (In-House)	0	0	33,801	0	0	0	33,801
Project Management/ Design (Consultant)	0	0	12,289	0	0	0	12,289
Construction Fees and Services	0	0	14,747	0	0	0	14,747
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	0	4,916	0	0	0	4,916
TOTAL	0	0	225,000	0	0	0	225,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	0	225,000	0	0	0	225,000
TOTAL	0	0	225,000	0	0	0	225,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

REVISED

Voter Registration and Elections/Sheriff Office – Americans with Disabilities Act (ADA) Upgrades and Parking Lot Maintenance

7000 65th Street, Sacramento, CA 95823

Project #104

Department: General Services

Estimated Project Cost: \$486,458

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will provide accessible parking, path of travel and detectable warning strips along with a slurry seal and restriping of the parking lot.

Voter Registration and Elections/Sheriff Office – ADA Upgrades and Parking Lot Maintenance

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	46,771	297,527	0	0	0	0	344,298
Project Management/ Design (In-House)	9,928	63,154	0	0	0	0	73,082
Project Management/ Design (Consultant)	3,609	22,960	0	0	0	0	26,569
Construction Fees and Services	4,331	27,551	0	0	0	0	31,882
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	1,444	9,183	0	0	0	0	10,627
TOTAL	66,083	420,375	0	0	0	0	486,458

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	66,083	420,375	0	0	0	0	486,458
TOTAL	66,083	420,375	0	0	0	0	486,458

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

Voter Registration and Elections/Sheriff Office – Replace Roof	
7000 65th Street, Sacramento, CA 95823	Project #105

Department: General Services

Estimated Project Cost: \$1,901,262

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project replaces a roof system that has reached the end of its serviceable life. Repairs are no longer able to maintain a leak-free roof. Water leaking into the facility creates poor indoor air quality conditions and leads to structural degradation.

Voter Registration and Elections/Sheriff Office – Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	26,465	1,319,181	0	0	0	0	1,345,646
Project Management/ Design (In-House)	5,618	280,013	0	0	0	0	285,631
Project Management/ Design (Consultant)	2,042	101,799	0	0	0	0	103,841
Construction Fees and Services	2,451	122,158	0	0	0	0	124,609
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	817	40,718	0	0	0	0	41,535
TOTAL	37,393	1,863,869	0	0	0	0	1,901,262

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	37,393	1,863,869	0	0	0	0	1,901,262
TOTAL	37,393	1,863,869	0	0	0	0	1,901,262

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

Voters Registration and Elections/Sheriff Office – Replace Rooftop Heating, Ventilating, and Air Conditioning (HVAC) Package Units

7000 65th Street, Sacramento, CA 95823

Project #106

Department: General Services

Estimated Project Cost: \$382,941

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the building's HVAC units that have reached the end of their useful life, in coordination with the roof replacement project.

Voters Registration and Elections/Sheriff Office – Replace Rooftop HVAC Package Units

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	13,540	257,493	0	0	0	0	271,033
Project Management/ Design (In-House)	2,874	54,656	0	0	0	0	57,530
Project Management/ Design (Consultant)	1,045	19,870	0	0	0	0	20,915
Construction Fees and Services	1,254	23,844	0	0	0	0	25,098
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	417	7,948	0	0	0	0	8,365
TOTAL	19,130	363,811	0	0	0	0	382,941

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	19,130	363,811	0	0	0	0	382,941
TOTAL	19,130	363,811	0	0	0	0	382,941

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

REVISED

Warren E. Thornton Youth Center – Replace Roof

4000 Branch Center Road, Sacramento, CA 95827

Project #107

Department: General Services

Estimated Project Cost: \$399,300

Expected Completion Date: 2020

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the roof which is reaching the end of its useful life.

Warren E. Thornton Youth Center – Replace Roof

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	3,921	0	0	278,689	0	0	282,610
Project Management/ Design (In-House)	832	0	0	59,155	0	0	59,987
Project Management/ Design (Consultant)	303	0	0	21,506	0	0	21,809
Construction Fees and Services	0	0	0	25,807	0	0	25,807
Right-of-way/Land Acquisition	363	0	0	0	0	0	363
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	121	0	0	8,603	0	0	8,724
TOTAL	5,540	0	0	393,760	0	0	399,300

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	5,540	0	0	393,760	0	0	399,300
TOTAL	5,540	0	0	393,760	0	0	399,300

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Williamson Drive – Road Repairs

Williamson Drive, Elk Grove, CA 95624

Project #108

Department: General Services

Estimated Project Cost: \$280,000

Expected Completion Date: 2021

Funding Sources: Capital Construction Fund

Project Description:

This project resolves public complaints from potholes and prepares the road for transfer from the County of Sacramento to the City of Elk Grove.

Williamson Drive – Road Repairs

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	14,972	0	0	0	183,202	0	198,174
Project Management/ Design (In-House)	3,178	0	0	0	38,887	0	42,065
Project Management/ Design (Consultant)	1,155	0	0	0	14,137	0	15,292
Construction Fees and Services	1,386	0	0	0	16,965	0	18,351
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	463	0	0	0	5,655	0	6,118
TOTAL	21,154	0	0	0	258,846	0	280,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	21,154	0	0	0	258,846	0	280,000
TOTAL	21,154	0	0	0	258,846	0	280,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

REVISED

Work Release Facility – Replace Freezer Floor and Cooler Box

700 North 5th Street, Sacramento, CA 95814

Project #109

Department: General Services

Estimated Project Cost: \$820,303

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project replaces the failed freezer floor, cooler box, and refrigeration equipment located at the Work Release Facility.

Work Release Facility – Replace Freezer Floor and Cooler Box

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	22,426	558,156	0	0	0	0	580,582
Project Management/ Design (In-House)	4,760	118,476	0	0	0	0	123,236
Project Management/ Design (Consultant)	1,731	43,072	0	0	0	0	44,803
Construction Fees and Services	2,077	51,686	0	0	0	0	53,763
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	692	17,227	0	0	0	0	17,919
TOTAL	31,686	788,617	0	0	0	0	820,303

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	31,686	788,617	0	0	0	0	820,303
TOTAL	31,686	788,617	0	0	0	0	820,303

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

REVISED

Coroner Crime Laboratory – Heating Ventilation and Air Conditioning (HVAC) Controls Direct Digital Controls (DDC) Upgrade

4800 Broadway, Sacramento, CA 95820

Project #A138 NEW

Department: General Services

Estimated Project Cost: \$712,838

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund
Department Funded

Project Description:

This project creates operational and electrical savings by optimizing temperature ranges and stop-start times. Controls and temperatures can be checked and adjusted remotely allowing the technician to see real time conditions from the shop or laptop.

Coroner Crime Laboratory – HVAC Controls DDC Upgrade

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	440,823	63,699	0	0	0	0	504,522
Project Management/ Design (In-House)	93,570	13,521	0	0	0	0	107,091
Project Management/ Design (Consultant)	34,018	4,916	0	0	0	0	38,934
Construction Fees and Services	40,821	5,899	0	0	0	0	46,720
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	13,606	1,965	0	0	0	0	15,571
TOTAL	622,838	90,000	0	0	0	0	712,838

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	462,838	90,000	0	0	0	0	552,838
Department Funded	160,000	0	0	0	0	0	160,000
TOTAL	622,838	90,000	0	0	0	0	712,838

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

REVISED

General Services Warehouse – Provide Enclosed and Conditioned Mail and Print Area

4800 Broadway, Sacramento, CA 95820

Project #A140 NEW

Department: General Services

Estimated Project Cost: \$325,000

Expected Completion Date: 2018

Funding Sources: Department Funded

Project Description:

This project will provide an enclosed and conditioned (heating, cooling and ventilation) for the mail and printing areas.

General Services Warehouse – Provide Enclosed and Conditioned Mail and Print Area

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	27,005	203,019	0	0	0	0	230,024
Project Management/ Design (In-House)	5,732	43,093	0	0	0	0	48,825
Project Management/ Design (Consultant)	2,084	15,667	0	0	0	0	17,751
Construction Fees and Services	2,501	18,800	0	0	0	0	21,301
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	833	6,266	0	0	0	0	7,099
TOTAL	38,155	286,845	0	0	0	0	325,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Department Funded	38,155	286,845	0	0	0	0	325,000
TOTAL	38,155	286,845	0	0	0	0	325,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

John M. Price District Attorney Building - Install Security Gates and Rear Barricades

901 G Street, Sacramento, CA 95814

Project #A141 NEW

Department: District Attorney

Estimated Project Cost: \$100,000

Expected Completion Date: 2018

Funding Sources: Department Funded

Project Description:

This project will install gates at the North and South ends of the East alley way to increase security.

John M. Price District Attorney Building - Install Security Gates and Rear Barricades

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	4,468	66,308	0	0	0	0	70,776
Project Management/ Design (In-House)	948	14,075	0	0	0	0	15,023
Project Management/ Design (Consultant)	345	5,117	0	0	0	0	5,462
Construction Fees and Services	414	6,140	0	0	0	0	6,554
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	138	2,047	0	0	0	0	2,185
TOTAL	6,313	93,687	0	0	0	0	100,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Department Funded	6,313	93,687	0	0	0	0	100,000
TOTAL	6,313	93,687	0	0	0	0	100,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

Main Jail – East Sewer Ejection System Replacement

651 I Street, Sacramento, CA 95814

Project #A142 NEW

Department: General Services

Estimated Project Cost: \$243,161

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

The east sewer ejection system is beyond its serviceable life. The operating controls are obsolete with repair parts difficult to obtain. Control failures put the facility at risk from overflow sewage spills, which could create a health hazard.

Main Jail – East Sewer Ejection System Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	3,565	168,536	0	0	0	0	172,101
Project Management/ Design (In-House)	757	35,774	0	0	0	0	36,531
Project Management/ Design (Consultant)	275	13,006	0	0	0	0	13,281
Construction Fees and Services	330	15,607	0	0	0	0	15,937
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	110	5,201	0	0	0	0	5,311
TOTAL	5,037	238,124	0	0	0	0	243,161

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	5,037	238,124	0	0	0	0	243,161
TOTAL	5,037	238,124	0	0	0	0	243,161

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

REVISED

Mail Jail - Repair Shower Pans

651 I Street, Sacramento, CA 95814

Project #A143 NEW

Department: General Services

Estimated Project Cost: \$200,000

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will repair shower pans by reinforcing and reattaching the pans to the building structure in the Main Jail.

Mail Jail - Repair Shower Pans

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	141,553	0	0	0	0	141,553
Project Management/ Design (In-House)	0	30,046	0	0	0	0	30,046
Project Management/ Design (Consultant)	0	10,923	0	0	0	0	10,923
Construction Fees and Services	0	13,108	0	0	0	0	13,108
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	4,370	0	0	0	0	4,370
TOTAL	0	200,000	0	0	0	0	200,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	200,000	0	0	0	0	200,000
TOTAL	0	200,000	0	0	0	0	200,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

REVISED

Main Jail – Water Booster System 1&2 Replacement

651 I Street, Sacramento, CA 95814

Project #A144 NEW

Department: General Services

Estimated Project Cost: \$1,591,007

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund
2001 Tobacco Litigation Settlement Funds (TLS)
2005 Tobacco Litigation Settlement Funds (TLS)

Project Description:

This project addresses the requirement to provide potable water to all areas in the Main Jail and adds water sub meters to monitor water usage for water conservation. The current water booster system is at the end of its serviceable life and needs to be replaced. Parts are no longer available. The system no longer operates correctly, which creates other costly plumbing failures.

Main Jail – Water Booster System 1&2 Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	36,940	1,026,978	0	0	0	0	1,063,918
Project Management/ Design (In-House)	76,905	216,967	0	0	0	0	293,872
Project Management/ Design (Consultant)	4,450	72,322	0	0	0	0	76,772
Construction Fees and Services	20,370	101,251	0	0	0	0	121,621
Right-of-way/Land Acquisition		0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)		0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	5,894	28,930	0	0	0	0	34,824
TOTAL	144,559	1,446,448	0	0	0	0	1,591,007

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	13,517	907,453	0	0	0	0	920,970
2001 TLS	131,042	29,779	0	0	0	0	160,821
2005 TLS	0	509,216	0	0	0	0	509,216
TOTAL	144,559	1,446,448	0	0	0	0	1,591,007

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

Main Jail - West Sewer Ejection System Replacement

651 I Street, Sacramento, CA 95814

Project #A145 NEW

Department: General Services

Estimated Project Cost: \$545,666

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

The west sewer ejection system is beyond its serviceable life. The operating controls are obsolete with repair parts difficult to find. Control failures put the facility at risk from sewer overflow, creating a health hazard.

Main Jail - West Sewer Ejection System Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	26,514	359,690	0	0	0	0	386,204
Project Management/ Design (In-House)	5,628	76,349	0	0	0	0	81,977
Project Management/ Design (Consultant)	2,046	27,757	0	0	0	0	29,803
Construction Fees and Services	2,455	33,308	0	0	0	0	35,763
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	818	11,101	0	0	0	0	11,919
TOTAL	37,461	508,205	0	0	0	0	545,666

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	37,461	508,205	0	0	0	0	545,666
TOTAL	37,461	508,205	0	0	0	0	545,666

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

REVISED

New Administration Center - Board of Supervisors Office Renovation

700 H Street, Sacramento, CA 95814

Project #A147 NEW

Department: General Services

Estimated Project Cost: \$173,447

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will replace deteriorated carpet, paint, remove certain existing walls, and create new conference rooms within the Board of Supervisors' area.

New Administration Center - Board of Supervisors Office Renovation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	2,440	120,320	0	0	0	0	122,760
Project Management/ Design (In-House)	518	25,539	0	0	0	0	26,057
Project Management/ Design (Consultant)	188	9,285	0	0	0	0	9,473
Construction Fees and Services	226	11,142	0	0	0	0	11,368
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	75	3,714	0	0	0	0	3,789
TOTAL	3,447	170,000	0	0	0	0	173,447

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	3,447	170,000	0	0	0	0	173,447
TOTAL	3,447	170,000	0	0	0	0	173,447

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

REVISED

New Administration Building - Expansion of CEO - Large Conference Room

700 H Street, Sacramento, CA 95814

Project #A149 NEW

Department: General Services

Estimated Project Cost: \$222,490

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project renovates and enlarges the large conference room in the County Executive offices. In past years, the conference room area was decreased to add offices. This project will restore it to its original size to accommodate large meetings.

New Administration Building - Expansion of CEO - Large Conference Room

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	5,442	152,736	0	0	0	0	158,178
Project Management/ Design (In-House)	1,155	31,420	0	0	0	0	32,575
Project Management/ Design (Consultant)	420	11,786	0	0	0	0	12,206
Construction Fees and Services	504	14,144	0	0	0	0	14,648
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	168	4,715	0	0	0	0	4,883
TOTAL	7,689	214,801	0	0	0	0	222,490

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	7,689	214,801	0	0	0	0	222,490
TOTAL	7,689	214,801	0	0	0	0	222,490

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

New Administration Building - Replace 240 Ton Air Conditioning Compressor System

700 H Street, Sacramento, CA 95814

Project #A150 NEW

Department: General Services

Estimated Project Cost: \$535,331

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project replaces an air conditioning compressor system that is no longer utilized as originally designed and is no longer efficient. The new compressor system will be designed for efficiency and environmental compliance.

New Administration Building - Replace 240 Ton Air Conditioning Compressor System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	16,796	362,092	0	0	0	0	378,888
Project Management/ Design (In-House)	3,565	76,859	0	0	0	0	80,424
Project Management/ Design (Consultant)	1,296	27,942	0	0	0	0	29,238
Construction Fees and Services	1,555	33,530	0	0	0	0	35,085
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	519	11,177	0	0	0	0	11,696
TOTAL	23,731	511,600	0	0	0	0	535,331

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	23,731	511,600	0	0	0	0	535,331
TOTAL	23,731	511,600	0	0	0	0	535,331

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

New Administration Building - Upgrade Fire Alarm System

700 H Street, Sacramento, CA 95814

Project #A151 NEW

Department: General Services

Estimated Project Cost: \$1,629,374

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

The current fire alarm system is obsolete with parts becoming less available when repairs are required. The new fire alarm system will provide a compliant, reliable and safe system and will upgrade devices throughout the facility.

New Administration Building - Upgrade Fire Alarm System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,146,135	7,078	0	0	0	0	1,153,213
Project Management/ Design (In-House)	243,282	1,502	0	0	0	0	244,784
Project Management/ Design (Consultant)	88,445	546	0	0	0	0	88,991
Construction Fees and Services	106,134	655	0	0	0	0	106,789
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	35,378	219	0	0	0	0	35,597
TOTAL	1,619,374	10,000	0	0	0	0	1,629,374

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	1,619,374	10,000	0	0	0	0	1,629,374
TOTAL	1,619,374	10,000	0	0	0	0	1,629,374

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

REVISED

Office Building 3 (OB3) - Renovation

700 H Street, Sacramento, CA 95814

Project #A152 NEW

Department: Health & Human Services

Estimated Project Cost: \$923,799

Expected Completion Date: 2018

Funding Sources: Department Funded

Project Description:

This project will renovate and reconfigure existing space to accommodate shared telecommute staff workspace and maximize full-time staff space.

Office Building 3 (OB3) - Renovation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	14,921	638,911	0	0	0	0	653,832
Project Management/ Design (In-House)	3,167	135,617	0	0	0	0	138,784
Project Management/ Design (Consultant)	1,151	49,304	0	0	0	0	50,455
Construction Fees and Services	1,382	59,164	0	0	0	0	60,546
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	461	19,721	0	0	0	0	20,182
TOTAL	21,082	902,717	0	0	0	0	923,799

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Department Funded	21,082	902,717	0	0	0	0	923,799
TOTAL	21,082	902,717	0	0	0	0	923,799

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

REVISED

Paul F. Hom M.D. Primary Care Facility - Replace Flooring

4600 Broadway, Sacramento, CA 95820

Project #A153 NEW

Department: Health & Human Services

Estimated Project Cost: \$1,002,301

Expected Completion Date: 2019

Funding Sources: Capital Construction Fund

Project Description:

This project will replace the failing floor covering.

Paul F. Hom M.D. Primary Care Facility - Replace Flooring

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	1,629	353,882	353,882	0	0	0	709,393
Project Management/ Design (In-House)	346	75,116	75,116	0	0	0	150,578
Project Management/ Design (Consultant)	126	27,309	27,309	0	0	0	54,744
Construction Fees and Services	151	32,770	32,770	0	0	0	65,691
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	49	10,923	10,923	0	0	0	21,895
TOTAL	2,301	500,000	500,000	0	0	0	1,002,301

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	2,301	500,000	500,000	0	0	0	1,002,301
TOTAL	2,301	500,000	500,000	0	0	0	1,002,301

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

REVISED

Public Parking Garage - Repair Storm Sump Pump Pit Liner

725 7th Street, Sacramento, CA 95814

Project #A154 NEW

Department: General Services

Estimated Project Cost: \$165,964

Expected Completion Date: 2018

Funding Sources: Department Funded

Project Description:

This project replaces the storm water sump pump pit liner located below street level in the public parking garage.

Public Parking Garage - Repair Storm Sump Pump Pit Liner

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	12,915	104,549	0	0	0	0	117,464
Project Management/ Design (In-House)	2,741	22,192	0	0	0	0	24,933
Project Management/ Design (Consultant)	997	8,068	0	0	0	0	9,065
Construction Fees and Services	1,196	9,681	0	0	0	0	10,877
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	398	3,227	0	0	0	0	3,625
TOTAL	18,247	147,717	0	0	0	0	165,964

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Department Funded	18,247	147,717	0	0	0	0	165,964
TOTAL	18,247	147,717	0	0	0	0	165,964

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

Rio Cosumnes Correctional Center (RCCC) – Water Distribution System

12500 Bruceville Road, Elk Grove, CA 95757 Project #A155 NEW

Department: General Services

Estimated Project Cost: \$150,000

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project adds additional equipment and replaces parts of the water distribution system.

RCCC – Water Distribution System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	23,282	82,883	0	0	0	0	106,165
Project Management/ Design (In-House)	4,942	17,593	0	0	0	0	22,535
Project Management/ Design (Consultant)	1,797	6,396	0	0	0	0	8,193
Construction Fees and Services	2,156	7,675	0	0	0	0	9,831
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	718	2,558	0	0	0	0	3,276
TOTAL	32,895	117,105	0	0	0	0	150,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	32,895	117,105	0	0	0	0	150,000
TOTAL	32,895	117,105	0	0	0	0	150,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

REVISED

Sheriff's Administration Building - Elevator New Carpet and Paneling

711 G Street, Sacramento, CA 95814

Project #A156 NEW

Department: Sheriff

Estimated Project Cost: \$124,870

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will upgrade the interior and lighting of the elevators.

Sheriff's Administration Building - Elevator New Carpet and Paneling

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	88,378	0	0	0	0	88,378
Project Management/ Design (In-House)	0	18,759	0	0	0	0	18,759
Project Management/ Design (Consultant)	0	6,820	0	0	0	0	6,820
Construction Fees and Services	0	8,184	0	0	0	0	8,184
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	2,729	0	0	0	0	2,729
TOTAL	0	124,870	0	0	0	0	124,870

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	124,870	0	0	0	0	124,870
TOTAL	0	124,870	0	0	0	0	124,870

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

Water Resources - 3843 Branch Center - Convert Store Rooms into Conference Room

3843 Branch Center Road, Sacramento, CA 95827 Project #A157 NEW

Department: Water Resources

Estimated Project Cost: \$131,534

Expected Completion Date: 2018

Funding Sources: Department Funded

Project Description:

This project will convert existing storage areas into a conference room. This will require a heating ventilating and air conditioning system, doors, finishes, power and data.

Water Resources - 3843 Branch Center - Convert Store Rooms into Conference Room

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	49,470	43,625	0	0	0	0	93,095
Project Management/ Design (In-House)	10,501	9,260	0	0	0	0	19,761
Project Management/ Design (Consultant)	3,818	3,366	0	0	0	0	7,184
Construction Fees and Services	4,581	4,040	0	0	0	0	8,621
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	1,526	1,347	0	0	0	0	2,873
TOTAL	69,896	61,638	0	0	0	0	131,534

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Department Funded	69,896	61,638	0	0	0	0	131,534
TOTAL	69,896	61,638	0	0	0	0	131,534

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.

COUNTY BUILDINGS & CAPITAL CONSTRUCTION

REVISED

Main Jail – Front Entrance Security Barriers

651 I Street, Sacramento, CA 95814

Project #A158 NEW

Department: General Services

Estimated Project Cost: \$325,000

Expected Completion Date: 2018

Funding Sources: Capital Construction Fund

Project Description:

This project will add security barriers to the front entrance of the Mail Jail.

Main Jail - Front Entrance Security Barriers

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Construction Costs	0	230,023	0	0	0	0	230,023
Project Management/ Design (In-House)	0	48,825	0	0	0	0	48,825
Project Management/ Design (Consultant)	0	17,751	0	0	0	0	17,751
Construction Fees and Services	0	21,301	0	0	0	0	21,301
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other (Permits, County Support, Hazardous Materials)	0	7,100	0	0	0	0	7,100
TOTAL	0	325,000	0	0	0	0	325,000

Funding Sources	Prior Years Expenses	Fiscal Year 2017-18 Budget	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Total
Capital Construction Fund	0	325,000	0	0	0	0	325,000
TOTAL	0	325,000	0	0	0	0	325,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in a minimal impact on the operating budget.