

# UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

## COUNTY BUILDINGS & CAPITAL CONSTRUCTION PROJECTS SUMMARY

PROJ #	PROJECT TITLE	PRIOR YEARS	FISCAL YEAR 2018-19	ESTIMATED PROJECT TOTAL
1	Animal Care Facility – Construct 24 Additional Kennels	0	0	1,533,796
2	B. T. Collins Youth Detention Facility – Wing A – Renovation	27,289	0	7,781,300
3	Branch Center – Branch Center Road Improvements	25,035		7,870,404
4	John M. Price District Attorney Building – Fix Code Compliance Issues	0	0	6,900,000
5	Main Jail – Install Internal Vehicle Sally Ports	0	0	131,810
6	Morgan Alternative Center – Renovation	0	0	2,688,900
7	New Administration Center – Renovate Restrooms	4,793	0	2,658,950
8	Office Building #3 (OB3) – Install Security Access System	0	0	476,840
9	Office Building #3 (OB3) – Remodel Employee Restrooms	373	0	881,470
10	Rio Cosumnes Correctional Center (RCCC) – Gravel Between Two Security Fences	0	0	4,950,000
11	Rio Cosumnes Correctional Center (RCCC) – Install Flood Wall Around Campus	5,557	0	23,845,400
12	Rio Cosumnes Correctional Center (RCCC) – Install Instant Hot Water Spigots	2,703	0	160,000
13	Rio Cosumnes Correctional Center (RCCC) – New Control Point	777	0	1,500,777
14	Rio Cosumnes Correctional Center (RCCC) – Water Line Addition	0	0	8,500,000
15	Sheriff Administration Building – Conference Room Upgrade	0	0	250,000
16	Sheriff Administration Building – Fix Code Compliance, Re-Carpet, Repaint	0	0	10,289,000
17	Warren E. Thornton Youth Center – Soften Facility	9,133	0	610,000
	<b>TOTAL</b>	<b>\$75,660</b>	<b>\$0</b>	<b>\$81,028,647</b>

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# UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

## Animal Care & Facility – Construct 24 Additional Kennels

3839 Bradshaw Road, Sacramento, CA 95827

Project #1

**Department:** Animal Care and Regulation

**Estimated Project Cost:** \$1,533,796

**Expected Completion Date:** Unknown

**Funding Sources:** Unidentified

**Project Description:**

This project will provide 24 additional kennel spaces based on the pre-planned future expansion depicted in the original animal care facility construction documents.

### Animal Care & Facility – Construct 24 Additional Kennels

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
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	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Analysis:**

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

# UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

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

4100 Branch Center Road, Sacramento, CA 95827

Project #2

**Department:** Probation

**Estimated Project Cost:** \$7,781,300

**Expected Completion Date:** Unknown

**Funding Sources:** Capital Construction Fund, Unidentified

**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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	19,314	0	0	0	0	0	19,314
Project Management/ Design (In-House)	4,100	0	0	0	0	0	4,100
Project Management/ Design (Consultant)	1,490	0	0	0	0	0	1,490
Construction Fees and Services	1,789	0	0	0	0	0	1,789
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)	596	0	0	0	0	0	596
<b>TOTAL</b>	<b>27,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,289</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Capital Construction Fund	27,289	0	0	0	0	0	27,289
Unidentified	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>27,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,289</b>

**Project Analysis:**

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

# UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

## Branch Center – Branch Center Road Improvements

Branch Center Road, Sacramento, CA 95827

Project #3

**Department:** General Services

**Estimated Project Cost:** \$7,870,404

**Expected Completion Date:** Unknown

**Funding Sources:** Capital Construction Fund, Unidentified

**Project Description:**

This project evaluates and modifies Branch Center Road and connecting 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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	17,719	0	0	0	0	0	17,719
Project Management/ Design (In-House)	3,761	0	0	0	0	0	3,761
Project Management/ Design (Consultant)	1,367	0	0	0	0	0	1,367
Construction Fees and Services	1,641	0	0	0	0	0	1,641
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	0	0	0	547
<b>TOTAL</b>	<b>25,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,035</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Capital Construction Fund	25,035	0	0	0	0	0	25,035
Unidentified	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>25,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,035</b>

**Project Analysis:**

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

# UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

## John M. Price District Attorney Building – Fix Code Compliance Issues

901 G Street, Sacramento, CA 95814

Project #4

**Department:** General Services

**Estimated Project Cost:** \$6,900,000

**Expected Completion Date:** Unknown

**Funding Sources:** Unidentified

**Project Description:**

This project will update the facility with new flooring and paint, refurbish restrooms, and address code compliance.

### John M. Price District Attorney Building – Fix Code Compliance Issues

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
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	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Analysis:**

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

# UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

## Main Jail – Install Internal Vehicle Sally Ports

651 I Street, Sacramento, CA 95814

Project #5

**Department:** Sheriff

**Estimated Project Cost:** \$131,810

**Expected Completion Date:** Unknown

**Funding Sources:** Unidentified

**Project Description:**

This project will add two secondary rollup doors to the west and east sides of the vehicle to create two new internal sally ports.

### Main Jail – Install Internal Vehicle Sally Ports

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
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	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Analysis:**

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

# UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

## Morgan Alternative Center – Renovation

3990 Branch Center Road, CA 95827

Project #6

**Department:** Probation

**Estimated Project Cost:** \$2,688,900

**Expected Completion Date:** Unknown

**Funding Sources:** Unidentified

**Project Description:**

This project will renovate the facility by converting approximately ten sleeping rooms into offices, renovating restrooms, painting, replacing carpet, and adding soccer field.

### Morgan Alternative Center – Renovation

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
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	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Analysis:**

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



# UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

## New Administration Center – Renovate Restrooms

700 H Street, Sacramento, CA 95814

Project #7

**Department:** General Services

**Estimated Project Cost:** \$2,658,950

**Expected Completion Date:** Unknown

**Funding Sources:** Capital Construction Fund, Unidentified

**Project Description:**

This project will renovate the restrooms by replacing the fixtures, counters, partitions, lighting and tile.

### New Administration Center – Renovate Restrooms

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	3,392	0	0	0	0	0	3,392
Project Management/ Design (In-House)	720	0	0	0	0	0	720
Project Management/ Design (Consultant)	262	0	0	0	0	0	262
Construction Fees and Services	314	0	0	0	0	0	314
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)	105	0	0	0	0	0	105
<b>TOTAL</b>	<b>4,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,793</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Capital Construction Fund	4,793	0	0	0	0	0	4,793
Unidentified	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>4,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,793</b>

**Project Analysis:**

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

# UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

## Office Building #3 (OB3) – Install Security Access System

3701 Branch Center Road, Sacramento, CA 95827

Project #8

**Department:** Child, Family and Adult Services      **Estimated Project Cost:** \$476,840

**Expected Completion Date:** Unknown      **Funding Sources:** Unidentified

**Project Description:**

This project will add addition Ccure readers and door hardware on the first floor. Some of the exit doors will also require panic hardware to allow for emergency egress.

### OB3 – Install Security Access System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
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	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Analysis:**

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

# UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

## Office Building #3 (OB3) – Remodel Employee Restrooms

3701 Branch Center Road, Sacramento, CA 95827

Project #9

**Department:** Child, Family and Adult Services

**Estimated Project Cost:** \$881,470

**Expected Completion Date:** Unknown

**Funding Sources:** Capital Construction Fund, Unidentified

**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 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	264	0	0	0	0	0	264
Project Management/ Design (In-House)	56	0	0	0	0	0	56
Project Management/ Design (Consultant)	20	0	0	0	0	0	20
Construction Fees and Services	24	0	0	0	0	0	24
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	0	0	0	9
<b>TOTAL</b>	<b>373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>373</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Capital Construction Fund	373	0	0	0	0	0	373
Unidentified	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>373</b>

**Project Analysis:**

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

# UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

## Rio Cosumnes Correctional Center (RCCC) – Gravel Between Two Security Fences

12500 Bruceville Road, Sacramento, CA 95757

Project #10

**Department:** Sheriff

**Estimated Project Cost:** \$4,950,000

**Expected Completion Date:** Unknown

**Funding Sources:** Unidentified

**Project Description:**

This project will add a gravel road between the security fences to allow perimeter fence checks by vehicles during the winter months.

**RCCC – Gravel Between Two Security Fences**

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
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	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Analysis:**

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

# UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

## Rio Cosumnes Correctional Center (RCCC) – Install Flood Wall Around Campus

12500 Bruceville Road, Sacramento, CA 95757

Project #11

**Department:** Sheriff

**Estimated Project Cost:** \$23,845,400

**Expected Completion Date:** Unknown

**Funding Sources:** Capital Construction Fund, Unidentified

**Project Description:**

This project will add a floodwall around RCCC to protect the existing buildings that are not elevated above the floodplain.

### RCCC – Install Flood Wall Around Campus

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	3,933	0	0	0	0	0	3,933
Project Management/ Design (In-House)	835	0	0	0	0	0	835
Project Management/ Design (Consultant)	304	0	0	0	0	0	304
Construction Fees and Services	364	0	0	0	0	0	364
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)	121	0	0	0	0	0	121
<b>TOTAL</b>	<b>5,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,557</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Capital Construction Fund	5,557	0	0	0	0	0	5,557
Unidentified	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>5,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,557</b>

**Project Analysis:**

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

# UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

## Rio Cosumnes Correctional Center (RCCC) – Install Instant Hot Water Spigots

12500 Bruceville Road, Sacramento, CA 95757

Project #12

**Department:** Sheriff

**Estimated Project Cost:** \$160,000

**Expected Completion Date:** Unknown

**Funding Sources:** Capital Construction Fund, Unidentified

**Project Description:**

This project will add hot water dispensing units in each of the ten barrack housing units, which will allow the residents to prepare hot beverages or soup.

### RCCC – Install Instant Hot Water Spigots

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	1,913	0	0	0	0	0	1,913
Project Management/ Design (In-House)	406	0	0	0	0	0	406
Project Management/ Design (Consultant)	148	0	0	0	0	0	148
Construction Fees and Services	177	0	0	0	0	0	177
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)	59	0	0	0	0	0	59
<b>TOTAL</b>	<b>2,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,703</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Capital Construction Fund	2,703	0	0	0	0	0	2,703
Unidentified	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,703</b>

**Project Analysis:**

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

# UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

## Rio Cosumnes Correctional Center (RCCC) – New Control Point

12500 Bruceville Road, Sacramento, CA 95757

Project #13

**Department:** Sheriff

**Estimated Project Cost:** \$1,500,777

**Expected Completion Date:** Unknown

**Funding Sources:** Capital Construction Fund, Unidentified

**Project Description:**

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

### RCCC – New Control Point

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	550	0	0	0	0	0	550
Project Management/ Design (In-House)	117	0	0	0	0	0	117
Project Management/ Design (Consultant)	42	0	0	0	0	0	42
Construction Fees and Services	51	0	0	0	0	0	51
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	0	0	0	0	17
<b>TOTAL</b>	<b>777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>777</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Capital Construction Fund	777	0	0	0	0	0	777
Unidentified	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>777</b>

**Project Analysis:**

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

# UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

## Rio Cosumnes Correctional Center (RCCC) – Water Line Addition

12500 Bruceville Road, Sacramento, CA 95757

Project #14

**Department:** General Services

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

**Expected Completion Date:** Unknown

**Funding Sources:** Unidentified

**Project Description:**

This project will connect RCCC to a domestic water supply in lieu of the existing water wells.

### RCCC – Water Line Addition

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
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	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Analysis:**

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



# UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

## Sheriff Administration Building – Conference Room Upgrade

711 G Street, Sacramento, CA 95814

Project #15

**Department:** Sheriff

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

**Expected Completion Date:** Unknown

**Funding Sources:** Unidentified

**Project Description:**

This project will refresh the first floor conference room, which is used for meetings, media broadcast, promotional ceremonies, and as the emergency command center.

### Sheriff Administration Building – Conference Room Upgrade

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
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	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Analysis:**

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

# UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

## Sheriff Administration Building – Fix Code Compliance, Re-Carpet, Repaint

711 G Street, Sacramento, CA 95814

Project #16

**Department:** General Services

**Estimated Project Cost:** \$10,289,000

**Expected Completion Date:** Unknown

**Funding Sources:** Unidentified

**Project Description:**

This project will update the facility with new flooring and paint, refurbish restrooms, and address code compliance.

### Sheriff Administration Building – Fix Code Compliance, Re-Carpet, Repaint

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
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	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Analysis:**

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

# UNFUNDED - COUNTY BUILDINGS AND CAPITAL CONSTRUCTION

## Warren E. Thornton Youth Center – Soften Facility

4000 Branch Center Road, Sacramento, CA 95827

Project #17

**Department:** Probation

**Estimated Project Cost:** \$610,000

**Expected Completion Date:** Unknown

**Funding Sources:** Capital Construction Fund, Unidentified

**Project Description:**

This project addresses Probation’s request to soften the physical appearance, operations, and function of this institution. The facility will be used by Probation to work with juveniles in a less restrictive and confining environment.

**Warren E. Thornton Youth Center – Soften Facility**

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	6,464	0	0	0	0	0	6,464
Project Management/ Design (In-House)	1,372	0	0	0	0	0	1,372
Project Management/ Design (Consultant)	499	0	0	0	0	0	499
Construction Fees and Services	599	0	0	0	0	0	599
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	0	199
<b>TOTAL</b>	<b>9,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,133</b>

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Capital Construction Fund	9,133	0	0	0	0	0	9,133
Unidentified	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>9,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,133</b>

**Project Analysis:**

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