

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## 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, except those facilities and improvements financed through the Departments of Transportation, Airports, Water Resources, Regional Parks and Waste Management and Recycling. DGS projects are funded from a variety of sources including 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 2018-19. The projects shown as funded by Capital Construction Fund budget in Fiscal Year 2018-19 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 \$174.4 million. There are 136 projects identified in the Fiscal Year 2018-19 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:

- \$103 million for improvements at the Rio Cosumnes Correctional Center (RCCC).
- \$22.6 million for improvements at the Main Jail.
- \$7.3 million for roof repair and/or replacement.
- \$7.0 million for repairs and upgrades to the Downtown Central Plant.
- \$2.4 million for Americans with Disabilities Act (ADA) upgrades at various facilities.

The one major new construction project in the CIP is for a RCCC Campus Expansion and Infrastructure Improvement Project. The estimated cost for this project is \$88.7 million. The project is being funded by the State of California Board of State and Community Corrections, the Fixed Asset Acquisition Fund, the Sheriff's Department, and the Inmate Welfare Fund.

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## PROJECT SUMMARY

Projects Not Appearing on Previous 5-Year CIP are Highlighted								
PROJ #	PROJECT TITLE	PRIOR YEARS	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	FISCAL YEAR 2022-23	TOTAL
1	Agricultural Commissioner Building – Add Exterior Lighting	1,048	31,682	0	0	0	0	32,730
2	Agricultural Commissioner Building – Americans with Disabilities Act (ADA) Improvements	312,530	100,000	0	0	0	0	412,530
3	Agricultural Commissioner Building – Remodel Restroom	0	20,000	0	0	0	0	20,000
4	Agricultural Commissioner Building – Replace Chiller	0	0	0	0	0	276,830	276,830
5	Animal Care Facility – Replace Interior Doors	1,331	0	0	0	0	42,609	43,940
6	Animal Care Facility – Replace Main Entrance Doors	0	12,920	0	0	0	0	12,920
7	B. T. Collins Youth Detention Facility – Add Additional Cooling to Laundry Room	0	0	0	0	0	130,000	130,000
8	B. T. Collins Youth Detention Facility – Replace Roof Top Air Handler Unit S1	0	0	0	0	365,000	0	365,000
9	B. T. Collins Youth Detention Facility – Replace Roof Top Air Handling Units One and Two	0	0	0	0	710,000	0	710,000
10	B.T. Collins Youth Detention Facility – Central Plant – Chiller Plant Smart Controls	1,109	219,000	0	0	0	0	220,109
11	Building #4 McClellan – Replace Roof	0	0	0	0	93,850	0	93,850
12	Central Plant – Repair Cooling Towers	1,618,943	702,280	702,280	0	0	0	3,023,502
13	Central Plant – Repair Underground Hot Water Lines	1,481,254	2,477,025	0	0	0	0	3,958,279
14	Conservation Road Warehouse – Modify Heating, Ventilating, and Air Conditioning (HVAC) System	0	60,000	0	0	0	0	60,000
15	Conservation Road Warehouse – Replace Roof	0	0	0	163,920	0	0	163,920
16	Coroner/Crime Laboratory – Replace Fire Alarm	67,735	734,680	0	0	0	0	802,415
17	Coroner/Crime Laboratory – Replace Roof	1,043,843	743,347	0	0	0	0	1,787,190
18	Department of Technology Building – Central Plant – Chiller Smart Controls	1,466	0	748,534	0	0	0	750,000
19	Department of Technology Building – Central Plant – Replace Moisture Detection System	0	220,000	0	0	0	0	220,000
20	Department of Technology Building – Central Plant – Replace or Repair Cooling Towers	205	100,000	749,795	0	0	0	850,000
21	Department of Technology Building – Central Plant– Replace Water Heaters	0	175,000	0	0	0	0	175,000
22	Department of Technology Building – Replace Liebert UPS System Modules	1,406	500,000	698,594	0	0	0	1,200,000
23	Department of Technology Building – Replace Sewage Sump Tanks	171,319	150,000	0	0	0	0	321,319
24	Department of Technology Building – Replace Storm Drain and Underdrain Sump Liners	169,626	525,218	0	0	0	0	694,844

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25	Ecology Lane Building – Americans with Disabilities Act (ADA) Improvements	1,944	0	475,000	0	0	0	476,944
26	Facilities Maintenance & Operations – Americans with Disabilities Act (ADA) Front Entrance Improvements	9,344	0	243,623	0	0	0	252,967
27	Facilities Maintenance & Operations – Replace Roof	0	0	0	0	278,450	0	278,450
28	Fleet Services Warehouse – Replace Roof	0	0	0	191,400	0	0	191,400
29	General Services Facility – Additional Cooling for Information Technology (IT) Computer Room	16,997	287,403	0	0	0	0	304,400
30	General Services Facility – Americans with Disabilities Act (ADA) Upgrades	0	0	0	350,000	0	0	350,000
31	General Services Facility – Re-carpet and Paint	0	41,000	0	0	0	0	41,000
32	John M. Price District Attorney Building – Elevator Finishes	1,311	0	137,489	0	0	0	138,800
33	John M. Price District Attorney Building – Emergency Generator Replacement and Upgrade	6,717	300,000	304,500	0	0	0	611,217
34	John M. Price District Attorney Building – Fire Alarm System Upgrades	0	0	0	0	0	780,000	780,000
35	John M. Price District Attorney Building – Install Security Barricades at Entry	0	220,109	0	0	0	0	220,109
36	John M. Price District Attorney Building – Install Security Film on 141 Window Panes	0	20,000	0	0	0	0	20,000
37	John M. Price District Attorney Building – Replace Carpet Throughout Facility	3,058	0	620,000	620,000	0	0	1,243,058
38	Main Jail – Add Locking Food Ports on Floor 7 East Pods 200 & 300	1,507	0	633,966	0	0	0	635,473
39	Main Jail – Divide Recreation Area	1,265	500,000	0	0	0	0	501,265
40	Main Jail – Dryer Draft Control	1,324	225,776	0	0	0	0	227,100
41	Main Jail – Inmate Shower Repair	3,710,307	1,488,709	1,250,000	1,250,000	0	0	7,699,016
42	Main Jail – Install Automatic Isolation Valves on Hydronic Heating and Cooling System	1,307	99,413	0	0	0	0	100,720
43	Main Jail – Install Food Ports	0	0	62,430	0	0	0	62,430
44	Main Jail – Install Safety Screening	2,724,815	1,316,719	0	0	0	0	4,041,534
45	Main Jail – Modernize Flush Valves	417,586	0	969,790	1,000,000	0	0	2,387,376
46	Main Jail – Reconfigure First Floor Lobby	1,471	0	0	0	251,000	0	252,471
47	Main Jail – Recreation Stair Support Painting	9,428	0	284,428	0	0	0	293,856
48	Main Jail – Replace Housing Cell Noise Level Monitoring System	3,052,785	1,393,474	0	0	0	0	4,446,259
49	Main Jail – Replace Kitchen Flight Wash Machine	156,245	100,000	0	0	0	0	256,245
50	Main Jail – Replace Walk-In Refrigeration Systems	7,871	498,374	0	0	0	0	506,245
51	Main Jail – Rollup Door Security Barriers	0	0	258,740	0	0	0	258,740

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52	Main Jail – Sewage System Grinder	3,000	427,475	495,025	0	0	0	925,500
53	Mental Health Center – Replace 5 Rooftop Heating, Ventilating, and Air Conditioning (HVAC) Units	0	335,440	0	0	0	0	335,440
54	Mental Health Center – Replace Heating Boilers	1,275	0	331,525	0	0	0	332,800
55	Morgan Alternative Center – Replace Roof	0	0	0	227,000	0	0	227,000
56	New Administration Center – Building Variable Frequency Drives for All Fan Systems	0	0	0	0	550,000	0	550,000
57	New Administration Center – Correct Main Drain Line in Cafeteria	9,109	0	0	0	299,810	0	308,919
58	New Administration Center – Department of Finance Security Upgrades	277,847	617,553	0	0	0	0	895,400
59	New Administration Center – Fifth Floor Conference Room Remodel, Repaint and Re-Carpet	1,211	0	0	398,789	0	0	400,000
60	New Administration Center – Pedestrian Bridge Repairs	0	0	480,330	0	0	0	480,330
61	New Administration Center – Refurbish or Replace Tube System	2,250	0	0	0	787,799	0	790,049
62	New Administration Center – Remodel County Counsel Reception Area	0	0	250,000	0	0	0	250,000
63	New Administration Center – Replace 7th Floor Mini-Split Air Conditioner	0	45,000	0	0	0	0	45,000
64	New Administration Center – Replace Fuel Storage Tank	50,000	700,000	0	0	0	0	750,000
65	New Administration Center – Replace Pond Fountain Risers	0	148,000	0	0	0	0	148,000
66	New Administration Center – Replace–Repair Condensate Pans	0	0	0	0	753,890	753,890	1,507,780
67	New Administration Center – Re–use of Raised Floor Area on Ground Floor	911	0	0	250,000	0	0	250,911
68	New Administration Center – Security Mitigation Project	398,306	0	0	0	0	139,504	537,810
69	New Parking Garage – Water Proofing	0	0	1,000,000	600,000	0	0	1,600,000
70	Office Building #3 (OB3) – Americans with Disabilities Act (ADA) Improvements	378,916	405,992	0	0	0	0	784,908
71	Office Building #3 (OB3) – Asbestos Flooring Removal and Carpet Replacement	547,824	600,000	600,000	600,000	250,000	0	2,597,824
72	Office Building #3 (OB3) – Remodel Breakroom	0	0	0	0	55,000	0	55,000
73	Office Building #3 (OB3) – Remodel Interview Room	0	65,000	0	0	0	0	65,000
74	Office Building #3 (OB3) – Remodel Interview/Playroom	0	0	0	50,000	0	0	50,000
75	Office Building #3 (OB3) – Remodel Shared Conference Room	0	0	0	55,000	0	0	55,000
76	Office Building #3 (OB3) – Remodel Stairwell	0	0	0	0	48,000	0	48,000

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77	Office Building #3 (OB3) – Replace Outside Air Dampers	0	70,000	0	0	0	0	70,000
78	Office Building #4 (OB4) – Americans with Disabilities Act (ADA) Improvements	11,721	0	0	0	102,979	0	114,700
79	Old Administration Building – Add Electric Re-heat	0	0	45,000	0	0	0	45,000
80	Old Administration Building – Evaluate and Install Emergency Egress Lighting	6,935	275,137	0	0	0	0	282,072
81	Old Administration Building – Renovate Restrooms	2,334	0	0	0	0	2,709,426	2,711,760
82	Old Administration Building – Replace Air Handling Units (AHU)	0	0	650,000	0	0	0	650,000
83	Old Administration Building – Replace or Repair Marble Facade on Building Exterior	1,600	0	0	0	0	122,650	124,250
84	Paul F. Hom M.D. Primary Care Facility – Add Isolation Valves to Heating Water Lines on Variable Air Volume (VAV) and Constant Air Volume (CAV) Boxes	0	115,000	0	0	0	0	115,000
85	Paul F. Hom M.D. Primary Care Facility – Refrigerator Alarm	1,201	12,239	0	0	0	0	13,440
86	Paul F. Hom M.D. Primary Care Facility – Repair Fireproofing in Ceiling	0	15,000	500,000	500,000	0	0	1,015,000
87	Paul F. Hom M.D. Primary Care Facility – Replace 5 Rooftop Heating, Ventilating, and Air Conditioning (HVAC) Units	0	920,000	0	0	0	0	920,000
88	Paul F. Hom M.D. Primary Care Facility – Replace Direct Digital Control (DDC) System	75,680	75,013	0	0	0	0	150,693
89	Paul F. Hom M.D. Primary Care Facility – Replace Flooring	52,301	500,000	450,000	0	0	0	1,002,301
90	Paul F. Hom M.D. Primary Care Facility – Replace Roof	0	0	0	0	850,340	0	850,340
91	Public Parking Garage - Repair Storm Sump Pump Pit Liner	18,247	20,000	0	0	0	0	38,247
92	Regional Parks & Recreation – Renovate Restroom and Showers	512,878	125,000	0	0	0	0	637,878
93	Rio Cosumnes Correctional Center (RCCC) – Administration – Replace 15 Rooftop Heating, Ventilating, and Air Conditioning (HVAC) Units	0	0	0	480,500	0	0	480,500
94	Rio Cosumnes Correctional Center (RCCC) – Administration – Replace Roof	53,921	180,370	0	0	0	0	234,291
95	Rio Cosumnes Correctional Center (RCCC) – Booking – Replace Roof	0	0	0	313,260	0	0	313,260
96	Rio Cosumnes Correctional Center (RCCC) – Campus Expansion and Infrastructure Improvements	8,706,000	48,700,000	31,120,000	180,000	0	0	88,706,000
97	Rio Cosumnes Correctional Center (RCCC) – Christopher Boone Facility (CBF) – Replace 12 Rooftop Heating, Ventilating, and Air Conditioning (HVAC) Units	0	0	407,300	0	0	0	407,300

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98	Rio Cosumnes Correctional Center (RCCC) – Christopher Boone Facility (CBF) – Replace Roof	5,000	281,542	0	0	0	0	286,542
99	Rio Cosumnes Correctional Center (RCCC) – Christopher Boone Facility (CBF) and Stuart Baird Facility (SBF) – Install Food Ports	0	0	0	125,000	0	0	125,000
100	Rio Cosumnes Correctional Center (RCCC) – Extend Fire Sprinkler System	9,387	0	0	1,615,540	1,000,000	0	2,624,927
101	Rio Cosumnes Correctional Center (RCCC) – Farm Quonset – Replace Roof	0	0	0	50,100	0	0	50,100
102	Rio Cosumnes Correctional Center (RCCC) – Flood Water Prevention Plan	0	0	0	1,000,000	1,324,680	0	2,324,680
103	Rio Cosumnes Correctional Center (RCCC) – GH Barracks – Replace Roof	0	0	388,250	0	0	0	388,250
104	Rio Cosumnes Correctional Center (RCCC) – Kitchen – Connect Main Kitchen to Generator Power	31,650	0	176,157	0	0	0	207,807
105	Rio Cosumnes Correctional Center (RCCC) – Kitchen – Reconfigure and Replace Kitchen Pot Wash Area	7,351	0	492,778	0	0	0	500,129
106	Rio Cosumnes Correctional Center (RCCC) – Kitchen – Replace Make-Up Air Units	1,201	331,500	0	0	0	0	332,701
107	Rio Cosumnes Correctional Center (RCCC) – Kitchen – Replace Refrigeration Rack	3,727	500,000	378,843	0	0	0	882,570
108	Rio Cosumnes Correctional Center (RCCC) – Kitchen – Replace Roof	0	0	0	0	317,820	0	317,820
109	Rio Cosumnes Correctional Center (RCCC) – Rec – Visit Building – Replace Roof	0	0	0	250,750	0	0	250,750
110	Rio Cosumnes Correctional Center (RCCC) – Re-Entry – Education – Replace Roof	0	0	0	171,720	0	0	171,720
111	Rio Cosumnes Correctional Center (RCCC) – Replace Honor Yard Fence	1,807	0	206,000	0	0	0	207,807
112	Rio Cosumnes Correctional Center (RCCC) – Replace Kitchen Steam Boilers	114,356	246,973	0	0	0	0	361,329
113	Rio Cosumnes Correctional Center (RCCC) – Replace Pyrotonics Fire Alarm System, Phase II	1,065,922	660,133	1,100,000	1,044,064	0	0	3,870,119
114	Rio Cosumnes Correctional Center (RCCC) – Road Repairs	0	100,000	0	0	0	0	100,000
115	Rio Cosumnes Correctional Center (RCCC) – Sandra Larson Facility (SLF) – Replace Roof	145,309	268,073	0	0	0	0	413,382
116	Rio Cosumnes Correctional Center (RCCC) – Sandra Larson Facility (SLF) – Roof Drainage System	0	25,000	0	0	0	0	25,000
117	Rio Cosumnes Correctional Center (RCCC) – Stuart Baird Facility (SBF) – Replace 12 Rooftop Package Heating, Ventilating, and Air Conditioning (HVAC) Units	0	0	0	560,000	0	0	560,000

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PROJ #	PROJECT TITLE	PRIOR YEARS	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	FISCAL YEAR 2022-23	TOTAL
118	Rio Cosumnes Correctional Center (RCCC) – Stuart Baird Facility (SBF) – Replace Roof	56,006	230,536	0	0	0	0	286,542
119	Rio Cosumnes Correctional Center (RCCC) – SVF – Replace Heating, Ventilating, and Air Conditioning (HVAC) Units on Passage Hall	0	0	77,500	0	0	0	77,500
120	Rio Cosumnes Correctional Center (RCCC) – SVF Corridor – Replace Roof	0	0	0	18,100	0	0	18,100
121	Rio Cosumnes Correctional Center (RCCC) – Trades Building – Replace Roof	0	0	347,810	0	0	0	347,810
122	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
123	Rio Cosumnes Correctional Center (RCCC) – Water Distribution System	51,061	50,000	48,939	0	0	0	150,000
124	Sheriff's North East Sub Station – Create Additional Parking	1,783	0	170,017	0	0	0	171,800
125	Sheriff's North East Sub Station – Install Security Fencing	1,135	0	98,865	0	0	0	100,000
126	Sheriff's North East Sub Station – Install Security Window and Doors	1,072	0	173,928	0	0	0	175,000
127	Sheriff's North East Sub Station – Lockers Addition	0	0	200,000	0	0	0	200,000
128	Sheriff's North East Sub Station – Replace Roof	0	0	0	190,480	0	0	190,480
129	Sheriff's South Sub Station – Building B – Replace Evaporative Cooler to Air Conditioner	0	0	0	0	0	283,900	283,900
130	Spink Building – Employee Stairs Modifications	7,072	0	0	275,000	0	0	282,072
131	Spink Building – Replace Heating, Ventilating, and Air Conditioning (HVAC) Units	0	225,000	0	0	0	0	225,000
132	Spink Building – Second Floor Tenant Improvements	17,865	207,135	0	0	0	0	225,000
133	Voter Registration and Elections/Sheriff Office – Security Barrier for Front Counter	0	0	0	109,260	0	0	109,260
134	Warren E. Thornton Youth Center – Replace Roof	5,540	0	393,760	0	0	0	399,300
135	Water Resources Office/Warehouse – Replace Heating, Ventilating, and Air Conditioning (HVAC) Units	0	44,800	0	0	0	0	44,800
136	Williamson Drive – Road Repairs	21,154	0	0	258,846	0	0	280,000
	<b>TOTAL</b>	<b>\$27,728,170</b>	<b>\$70,785,040</b>	<b>\$48,811,272</b>	<b>\$13,818,729</b>	<b>\$8,038,618</b>	<b>\$5,238,809</b>	<b>\$174,420,638</b>



# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL	REASON DROPPED
CIP 02	Agricultural Commissioner Building - Community Room Upgrade	20,468	568,861	0	0	0	0	\$589,329	Complete
Misc 01	B.T. Collins Youth Detention Facility - Re-Humidification Equipment	3,297	17,999	0	0	0	0	\$21,296	Complete
CIP 04	B.T. Collins Youth Detention Facility - Replace Two Chillers	12,062	692,938	0	0	0	0	\$705,000	Complete
CIP 05	B.T. Collins Youth Detention Facility - Visitor's Center - Add Conference Room to Visitor Center	4,908	200,001	0	0	0	0	\$204,909	Complete
CIP A138 New	Coroner Crime Laboratory - HVAC Direct Digital Controls (DDC) Upgrade	622,838	712,838	0	0	0	0	\$1,335,676	Complete
CIP 10	Coroner Crime Laboratory - Replace Concrete Floor Covering	0	603,613	0	0	0	0	\$603,613	Completed
Misc 02	Department of Technology Building - Central Plant - Replace Liebert Translator	0	35,000	0	0	0	0	\$35,000	Complete
Misc A139 NEW	Fleet Services Equipment Shop - Increase Ventilation for Compressors	85,971	114,112	0	0	0	0	\$200,083	Complete
CIP 25	General Services Facility - Replace Roof	0	260,000	0	0	0	0	\$260,000	Complete
CIP A140 New	General Services Warehouse - Provide Enclosed and Conditioned Mail and Print Area	38,155	230,891	0	0	0	0	\$269,046	Complete
CIP 26	General Services Warehouse - Replace Roof	3,958	828,028	0	0	0	0	\$831,986	Complete
CIP 34	John M Price District Attorney Building - Replace Roof	16,020	697,978	0	0	0	0	\$713,998	Completed
CIP 29	John M. Price District Attorney Building - Fall Protection System for Building Envelope Maintenance and Repairs	178	178	0	0	0	0	\$356	Cancelled
CIP A141 NEW	John M. Price District Attorney Building - Install Security Gates and Rear Barricades	6,313	100,000	0	0	0	0	\$106,313	Complete
CIP 32	John M. Price District Attorney Building - Replace Chiller	2,813	384,059	0	0	0	0	\$386,872	Complete
CIP 33	John M. Price District Attorney Building - Replace Heating, Ventilating, and Air Conditioning (HVAC) System Coils	1,539	215,809	0	0	0	0	\$217,348	Complete
CIP A143 NEW	Mail Jail - Repair Shower Pans	0	200,000	0	0	0	0	\$200,000	Complete
CIP 36	Main Jail - Additional Cooling Unit - Cal-ID Room	5,758	136,958	0	0	0	0	\$142,716	Complete
CIP A142 New	Main Jail - East Sewer Ejection System Replacement	5,037	8,857	0	0	0	0	\$13,894	Complete
CIP A158 NEW	Main Jail - Front Entrance Security Barriers	0	0	0	0	0	0	\$0	Complete
CIP A161 NEW	Main Jail - Install Booking Camera System	0	424,530	0	0	0	0	\$424,530	Complete
CIP 42	Main Jail - Laundry System Efficiency Upgrade	0	1,560	0	0	0	0	\$1,560	Cancelled
Misc A146 NEW	Main Jail - Replace Broken Etched Lobby Glass	0	0	0	0	0	0	\$0	Complete
CIP 45	Main Jail - Replace Diesel Fire Pump	0	120,528	0	0	0	0	\$120,528	Complete
CIP 49	Main Jail - Replace Roof	2,562,855	2,562,855	0	0	0	0	\$5,125,710	Complete
CIP A144 New	Main Jail - Water Booster System 1&2 Replacement	131,042	1,591,006	0	0	0	0	\$1,722,048	Complete
CIP A145 New	Main Jail - West Sewer Ejection System Replacement	37,461	486,568	0	0	0	0	\$524,029	Complete
CIP 52	Material Test Lab - Install Exhaust Fan	1,789	160,789	0	0	0	0	\$162,578	Complete
Misc A148 NEW	New Administration Building - Enlarge Chief Deputy Desk	0	18,000	0	0	0	0	\$18,000	Complete



# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## PRIOR-YEAR COMPLETED/CANCELLED PROJECTS SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL	REASON DROPPED	
CIP A149 New	New Administration Building - Expansion of CEO - Large Conference Room	7,689	223,490	0	0	0	0	\$231,179	Complete	
CIP 57	New Administration Building - Install Fall Restraint System	0	27,553	0	0	0	0	\$27,553	Complete	
CIP A150 New	New Administration Building - Replace 240 Ton Air Conditioning Compressor System	23,731	535,330	0	0	0	0	\$559,061	Complete	
CIP 59	New Administration Building - Replace All Elevator Controls and Freight Elevator	0	683,434	0	0	0	0	\$683,434	Complete	
CIP 60	New Administration Building - Re-seal North and South Plazas	2,131	0	0	0	0	0	\$2,131	Complete	
CIP A151 New	New Administration Building - Upgrade Fire Alarm System	0	1,619,374	0	0	0	0	\$1,619,374	Complete	
CIP A147 New	New Administration Center - Board of Supervisors Office Renovation	0	3,447	0	0	0	0	\$3,447	Complete	
CIP A152 New	Office Building 3 (OB3) - Renovation	923,799	855,903	0	0	0	0	\$1,779,702	Complete	
CIP 71	Office Building 3 (OB3) - Upgrade Elevators	174,435	508,583	0	0	0	0	\$683,018	Complete	
CIP 76	Promise Lodge - Connect Facility Sewer System to Municipal Sewer System	0	3,686	0	0	0	0	\$3,686	Cancelled	
CIP 77	Public Parking Garage - Repairs to Parking Garage	2,535,099	1,400,276	0	0	0	0	\$3,935,375	Complete	
Misc 03	Rio Cosumnes Correctional Center - Replace Food Heated Cabinet	0	25,000	0	0	0	0	\$25,000	Complete	
CIP 79	Rio Cosumnes Correctional Center (RCCC) - 69KV Electrical Substation	789	450,589	0	0	0	0	\$451,378	Complete	
CIP A162 NEW	Rio Cosumnes Correctional Center (RCCC) - Perimeter Fence Cameras	0	169,940	0	0	0	0	\$169,940	Complete	
CIP 87	Rio Cosumnes Correctional Center (RCCC) - Replace Diesel Fire Pump	5,818	75,972	0	0	0	0	\$81,790	Complete	
CIP 91	Rio Cosumnes Correctional Center (RCCC) - Replace Security Controls System in Chris Boone Facility (CBF) & Stuart Baird Facility (SBF)	0	688,728	0	0	0	0	\$688,728	Complete	
CIP A156 NEW	Sheriff's Administration Building - Elevator New Carpet and Paneling	0	127,231	0	0	0	0	\$127,231	Complete	
CIP 95	Sheriff's Administration Building - Elevator Upgrades	35,117	541,394	0	0	0	0	\$576,511	Complete	
CIP 96	Sheriff's Administration Building - Replace Fire Alarm System	72,759	497,758	0	0	0	0	\$570,517	Complete	
CIP 97	Sheriff's Administration Building - Replace Roof	25,775	477,985	0	0	0	0	\$503,760	Complete	
CIP 102	Spink Building - Gate Arm Install	0	93,615	0	0	0	0	\$93,615	Complete	
NEW A163	Transportation/Building Inspection - Renovation and Reconfigure	177,160	0	0	0	0	0	\$177,160	Complete	
CIP 104	Voter Registration and Elections/Sheriff Office - Americans with Disabilities Act (ADA) Upgrades and Parking Lot Maintenance	0	66,083	0	0	0	0	\$66,083	Complete	
CIP 105	Voter Registration and Elections/Sheriff Office - Replace Roof	0	37,393	0	0	0	0	\$37,393	Complete	
CIP 106	Voters Registration and Elections/Sheriff Office - Replace Rooftop Heating, Ventilating, and Air Conditioning (HVAC) Package Units	0	19,130	0	0	0	0	\$19,130	Complete	
CIP 107	Warren E. Thornton Youth Center - Facility Renovation	0	0	0	0	0	0	\$0		
CIP A157 New	Water Resources - 3843 Branch Center - Convert Store Rooms into Conference Room	0	69,896	0	0	0	0	\$69,896	Complete	
CIP 109	Work Release Facility - Replace Freezer Floor and Cooler Box	0	31,686	0	0	0	0	\$31,686	Complete	
	<b>TOTAL</b>		<b>\$7,546,764</b>	<b>\$20,607,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,154,196</b>	

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# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## Agricultural Commissioner Building – Add Exterior Lights

4137 Branch Center Road, Sacramento, CA 95827

Project #1

**Department:** General Services

**Estimated Project Cost:** \$32,730

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will add lighting to the walkways in the front and rear of the building due to the improper lighting during late afternoon and nights.

### Agricultural Commissioner Building – Add Exterior Lights

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	742	22,423	0	0	0	0	23,165
Project Management/ Design (In-House)	157	4,760	0	0	0	0	4,917
Project Management/ Design (Consultant)	57	1,730	0	0	0	0	1,787
Construction Fees and Services	69	2,076	0	0	0	0	2,145
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	693	0	0	0	0	716
<b>TOTAL</b>	<b>1,048</b>	<b>31,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,730</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	1,048	31,682	0	0	0	0	32,730
<b>TOTAL</b>	<b>1,048</b>	<b>31,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,730</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in increased operating costs due to increased energy usage.

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

4137 Branch Center Road, Sacramento, CA 95827

Project #2

**Department:** General Services

**Estimated Project Cost:** \$412,530

**Expected Completion Date:** 2019

**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 an accessible path of travel from parking lot to facility, signage and restroom improvements.

### Agricultural Commissioner Building – ADA 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	221,198	70,777	0	0	0	0	291,975
Project Management/ Design (In-House)	46,952	15,023	0	0	0	0	61,975
Project Management/ Design (Consultant)	17,069	5,462	0	0	0	0	22,531
Construction Fees and Services	20,483	6,554	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)	6,828	2,184	0	0	0	0	9,012
<b>TOTAL</b>	<b>312,530</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>412,530</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	312,530	100,000	0	0	0	0	412,530
<b>TOTAL</b>	<b>312,530</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>412,530</b>

**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

## Agricultural Commissioner Building – Remodel Restroom

4137 Branch Center Road, Sacramento, CA 95827

Project #3

**Department:** General Services

**Estimated Project Cost:** \$20,000

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will update the unisex restroom, linoleum and sink fixtures.

### Agricultural Commissioner Building – Remodel Restroom

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	14,155	0	0	0	0	14,155
Project Management/ Design (In-House)	0	3,005	0	0	0	0	3,005
Project Management/ Design (Consultant)	0	1,092	0	0	0	0	1,092
Construction Fees and Services	0	1,311	0	0	0	0	1,311
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	437	0	0	0	0	437
<b>TOTAL</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</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	0	20,000	0	0	0	0	20,000
<b>TOTAL</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**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

## Agricultural Commissioner Building – Replace Chiller

4137 Branch Center Road, Sacramento, CA 95827

Project #4

**Department:** General Services

**Estimated Project Cost:** \$276,830

**Expected Completion Date:** 2023

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the two chillers, which are reaching the end of their useful life.

### Agricultural Commissioner Building – Replace Chiller

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	195,931	195,931
Project Management/ Design (In-House)	0	0	0	0	0	41,589	41,589
Project Management/ Design (Consultant)	0	0	0	0	0	15,120	15,120
Construction Fees and Services	0	0	0	0	0	18,143	18,143
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	6,047	6,047
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>276,830</b>	<b>276,830</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	0	0	0	0	0	276,830	276,830
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>276,830</b>	<b>276,830</b>

**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

## Animal Care Facility – Replace Interior Doors

3839 Bradshaw Road, Sacramento, CA 95827

Project #5

**Department:** General Services

**Estimated Project Cost:** \$43,940

**Expected Completion Date:** 2023

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the existing metal doors with fiberglass or other material that will not rust, due to the wet conditions that exist.

### Animal Care Facility – Replace Interior Doors

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	942	0	0	0	0	30,157	31,099
Project Management/ Design (In-House)	200	0	0	0	0	6,401	6,601
Project Management/ Design (Consultant)	73	0	0	0	0	2,327	2,400
Construction Fees and Services	87	0	0	0	0	2,793	2,880
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	0	0	931	960
<b>TOTAL</b>	<b>1,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,609</b>	<b>43,940</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	1,331	0	0	0	0	42,609	43,940
<b>TOTAL</b>	<b>1,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,609</b>	<b>43,940</b>

**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

## Animal Care Facility – Replace Main Entrance Doors

3839 Bradshaw Road, Sacramento, CA 95827

Project #6

**Department:** General Services

**Estimated Project Cost:** \$12,920

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the existing entrance doors with automatic sliding doors.

### Animal Care Facility – Replace Main Entrance Doors

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	9,144	0	0	0	0	9,144
Project Management/ Design (In-House)	0	1,941	0	0	0	0	1,941
Project Management/ Design (Consultant)	0	706	0	0	0	0	706
Construction Fees and Services	0	847	0	0	0	0	847
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	282	0	0	0	0	282
<b>TOTAL</b>	<b>0</b>	<b>12,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,920</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	0	12,920	0	0	0	0	12,920
<b>TOTAL</b>	<b>0</b>	<b>12,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,920</b>

**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 – Add Additional Cooling to Laundry Room

9601 Kiefer Blvd., Sacramento, CA 95827

Project #7

**Department:** General Services

**Estimated Project Cost:** \$130,000

**Expected Completion Date:** 2023

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will add additional cooling to the laundry area. Current system does not provide adequate cooling due to the equipment heat load.

### B. T. Collins Youth Detention Facility – Add Additional Cooling to Laundry Room

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	92,009	92,009
Project Management/ Design (In-House)	0	0	0	0	0	18,530	18,530
Project Management/ Design (Consultant)	0	0	0	0	0	7,100	7,100
Construction Fees and Services	0	0	0	0	0	8,520	8,520
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	3,841	3,841
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</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	0	0	0	0	0	130,000	130,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in increased operating costs due to increased energy usage.

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## B. T. Collins Youth Detention Facility – Replace Roof Top Air Handler Unit S1

9601 Kiefer Blvd., Sacramento, CA 95827

Project #8

**Department:** General Services

**Estimated Project Cost:** \$365,000

**Expected Completion Date:** 2022

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the roof top air handling unit, which is reaching the end of its useful life.

**B. T. Collins Youth Detention Facility – Replace Roof Top Air Handler Unit S1**

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	258,334	0	258,334
Project Management/ Design (In-House)	0	0	0	0	54,835	0	54,835
Project Management/ Design (Consultant)	0	0	0	0	19,935	0	19,935
Construction Fees and Services	0	0	0	0	23,922	0	23,922
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	7,974	0	7,974
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,000</b>	<b>0</b>	<b>365,000</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	0	0	0	0	365,000	0	365,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,000</b>	<b>0</b>	<b>365,000</b>

**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 – Replace Roof Top Air Handling Units One and Two

9601 Kiefer Blvd., Sacramento, CA 95827

Project #9

**Department:** General Services

**Estimated Project Cost:** \$710,000

**Expected Completion Date:** 2022

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the roof top air handling units, which are reaching the end of their useful life.

### B. T. Collins Youth Detention Facility – Replace Roof Top Air Handling Units One and Two

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	502,513	0	502,513
Project Management/ Design (In-House)	0	0	0	0	106,665	0	106,665
Project Management/ Design (Consultant)	0	0	0	0	38,778	0	38,778
Construction Fees and Services	0	0	0	0	46,533	0	46,533
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	15,511	0	15,511
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>710,000</b>	<b>0</b>	<b>710,000</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	0	0	0	0	710,000	0	710,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>710,000</b>	<b>0</b>	<b>710,000</b>

**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 Blvd., Sacramento, CA 95827

Project #10

**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 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	785	155,001	0	0	0	0	155,786
Project Management/ Design (In-House)	167	32,901	0	0	0	0	33,068
Project Management/ Design (Consultant)	61	11,961	0	0	0	0	12,022
Construction Fees and Services	73	14,353	0	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	4,784	0	0	0	0	4,807
<b>TOTAL</b>	<b>1,109</b>	<b>219,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,109</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	1,109	219,000	0	0	0	0	220,109
<b>TOTAL</b>	<b>1,109</b>	<b>219,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,109</b>

**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

## Building #4 McClellan – Replace Roof

3331 Peacekeeper Way, Sacramento, CA 95652

Project #11

**Department:** General Services

**Estimated Project Cost:** \$93,850

**Expected Completion Date:** 2022

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the roof with a cool roof, windows, and insulate the walls to improve energy efficiency.

### Building #4 McClellan – Replace Roof

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	66,424	0	66,424
Project Management/ Design (In-House)	0	0	0	0	14,099	0	14,099
Project Management/ Design (Consultant)	0	0	0	0	5,126	0	5,126
Construction Fees and Services	0	0	0	0	6,151	0	6,151
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	2,050	0	2,050
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,850</b>	<b>0</b>	<b>93,850</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	0	0	0	0	93,850	0	93,850
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,850</b>	<b>0</b>	<b>93,850</b>

**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

## Central Plant – Repair Cooling Towers

700 H Street, Sacramento, CA 95814

Project #12

**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 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	1,145,831	497,049	497,049	0	0	0	2,139,929
Project Management/ Design (In-House)	243,217	105,505	105,505	0	0	0	454,227
Project Management/ Design (Consultant)	88,422	38,356	38,356	0	0	0	165,134
Construction Fees and Services	106,109	46,027	46,027	0	0	0	198,163
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)	35,364	15,343	15,343	0	0	0	66,050
<b>TOTAL</b>	<b>1,618,943</b>	<b>702,280</b>	<b>702,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,023,502</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	1,618,943	702,280	702,280	0	0	0	3,023,502
<b>TOTAL</b>	<b>1,618,943</b>	<b>702,280</b>	<b>702,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,023,502</b>

**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

## Central Plant – Repair Underground Hot Water Lines

700 H Street, Sacramento, CA 95814

Project #13

**Department:** General Services

**Estimated Project Cost:** \$3,958,279

**Expected Completion Date:** 2019

**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 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	1,048,380	1,753,149	0	0	0	0	2,801,529
Project Management/ Design (In-House)	222,532	372,128	0	0	0	0	594,660
Project Management/ Design (Consultant)	80,902	135,288	0	0	0	0	216,190
Construction Fees and Services	97,081	162,344	0	0	0	0	259,425
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)	32,359	54,116	0	0	0	0	86,475
<b>TOTAL</b>	<b>1,481,254</b>	<b>2,477,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,958,279</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	1,481,254	2,477,025	0	0	0	0	3,958,279
<b>TOTAL</b>	<b>1,481,254</b>	<b>2,477,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,958,279</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in decreased operating costs due to decreased water usage.

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## Conservation Road Warehouse – Modify Heating, Ventilating, and Air Conditioning (HVAC) System

700 H Street, Sacramento, CA 95814

Project #14

**Department:** General Services

**Estimated Project Cost:** \$60,000

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will add an HVAC unit to the offices and modify the existing evaporative cooler to supply air to only the shop area.

### Conservation Road Warehouse – Modify HVAC 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	42,466	0	0	0	0	42,466
Project Management/ Design (In-House)	0	9,014	0	0	0	0	9,014
Project Management/ Design (Consultant)	0	3,277	0	0	0	0	3,277
Construction Fees and Services	0	3,932	0	0	0	0	3,932
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	1,311	0	0	0	0	1,311
<b>TOTAL</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</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	0	60,000	0	0	0	0	60,000
<b>TOTAL</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in increased operating costs due to increased energy usage.

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## Conservation Road Warehouse – Replace Roof

9675 Conservation Road, Sacramento, CA 95827

Project #15

**Department:** General Services

**Estimated Project Cost:** \$163,920

**Expected Completion Date:** 2021

**Funding Sources:** Capital Construction Fund

**Project Description:**

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

### Conservation Road Warehouse – Replace Roof

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	116,017	0	0	116,017
Project Management/ Design (In-House)	0	0	0	24,626	0	0	24,626
Project Management/ Design (Consultant)	0	0	0	8,953	0	0	8,953
Construction Fees and Services	0	0	0	10,743	0	0	10,743
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	3,581	0	0	3,581
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,920</b>	<b>0</b>	<b>0</b>	<b>163,920</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	0	0	0	163,920	0	0	163,920
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,920</b>	<b>0</b>	<b>0</b>	<b>163,920</b>

**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 #16

**Department:** General Services

**Estimated Project Cost:** \$802,415

**Expected Completion Date:** 2019

**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 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	47,940	519,981	0	0	0	0	567,921
Project Management/ Design (In-House)	10,176	110,372	0	0	0	0	120,548
Project Management/ Design (Consultant)	3,699	40,126	0	0	0	0	43,825
Construction Fees and Services	4,439	48,151	0	0	0	0	52,590
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)	1,481	16,050	0	0	0	0	17,531
<b>TOTAL</b>	<b>67,735</b>	<b>734,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>802,415</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	67,735	734,680	0	0	0	0	802,415
<b>TOTAL</b>	<b>67,735</b>	<b>734,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>802,415</b>

**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 Roof

4800 Broadway, Sacramento, CA 95820

Project #17

**Department:** General Services

**Estimated Project Cost:** \$1,787,190

**Expected Completion Date:** 2019

**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 Fiscal Year 2018-19.

### Coroner/Crime Laboratory – Replace Roof

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	738,796	526,114	0	0	0	0	1,264,910
Project Management/ Design (In-House)	156,819	111,675	0	0	0	0	268,494
Project Management/ Design (Consultant)	57,012	40,599	0	0	0	0	97,611
Construction Fees and Services	68,413	48,719	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)	22,803	16,240	0	0	0	0	39,043
<b>TOTAL</b>	<b>1,043,843</b>	<b>743,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,787,190</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	1,043,843	743,347	0	0	0	0	1,787,190
<b>TOTAL</b>	<b>1,043,843</b>	<b>743,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,787,190</b>

**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 – Chiller Smart Controls

799 G Street, Sacramento, CA 95814

Project #18

**Department:** General Services

**Estimated Project Cost:** \$750,000

**Expected Completion Date:** 2020

**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 – Central Plant – Chiller Smart Controls

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	1,038	0	529,786	0	0	0	530,824
Project Management/ Design (In-House)	220	0	112,454	0	0	0	112,674
Project Management/ Design (Consultant)	80	0	40,883	0	0	0	40,963
Construction Fees and Services	96	0	49,059	0	0	0	49,155
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	16,352	0	0	0	16,384
<b>TOTAL</b>	<b>1,466</b>	<b>0</b>	<b>748,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</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	1,466	0	748,534	0	0	0	750,000
<b>TOTAL</b>	<b>1,466</b>	<b>0</b>	<b>748,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

**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 Moisture Detection System

799 G Street, Sacramento, CA 95814

Project #19

**Department:** General Services

**Estimated Project Cost:** \$220,000

**Expected Completion Date:** 2019

**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 protecting the County's servers.

### Department of Technology Building – Central Plant – Replace Moisture Detection 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	155,708	0	0	0	0	155,708
Project Management/ Design (In-House)	0	33,051	0	0	0	0	33,051
Project Management/ Design (Consultant)	0	12,016	0	0	0	0	12,016
Construction Fees and Services	0	14,419	0	0	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	4,806	0	0	0	0	4,806
<b>TOTAL</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</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	0	220,000	0	0	0	0	220,000
<b>TOTAL</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>

**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 or Repair Cooling Towers

799 G Street, Sacramento, CA 95814

Project #20

**Department:** General Services

**Estimated Project Cost:** \$850,000

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will evaluate the most economical solution to either 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 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	145	70,777	530,679	0	0	0	601,601
Project Management/ Design (In-House)	31	15,023	112,643	0	0	0	127,697
Project Management/ Design (Consultant)	11	5,462	40,952	0	0	0	46,425
Construction Fees and Services	13	6,554	49,142	0	0	0	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	2,184	16,379	0	0	0	18,568
<b>TOTAL</b>	<b>205</b>	<b>100,000</b>	<b>749,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</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	205	100,000	749,795	0	0	0	850,000
<b>TOTAL</b>	<b>205</b>	<b>100,000</b>	<b>749,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>

**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 #21

**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 were installed as part of the original construction in 1997, have failing insulation, and corrosion from flue gasses attacking the tube sheet.

### Department of Technology Building – Central Plant – Replace Water Heaters

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	123,859	0	0	0	0	123,859
Project Management/ Design (In-House)	0	26,291	0	0	0	0	26,291
Project Management/ Design (Consultant)	0	9,558	0	0	0	0	9,558
Construction Fees and Services	0	11,470	0	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	3,822	0	0	0	0	3,822
<b>TOTAL</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</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	0	175,000	0	0	0	0	175,000
<b>TOTAL</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>

**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 #22

**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 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	995	353,883	494,440	0	0	0	849,318
Project Management/ Design (In-House)	211	75,116	104,951	0	0	0	180,278
Project Management/ Design (Consultant)	77	27,309	38,155	0	0	0	65,541
Construction Fees and Services	92	32,770	45,786	0	0	0	78,648
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)	31	10,922	15,262	0	0	0	26,215
<b>TOTAL</b>	<b>1,406</b>	<b>500,000</b>	<b>698,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</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	1,406	500,000	698,594	0	0	0	1,200,000
<b>TOTAL</b>	<b>1,406</b>	<b>500,000</b>	<b>698,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

**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 #23

**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 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	121,254	106,165	0	0	0	0	227,419
Project Management/ Design (In-House)	25,738	22,535	0	0	0	0	48,273
Project Management/ Design (Consultant)	9,357	8,193	0	0	0	0	17,550
Construction Fees and Services	11,228	9,831	0	0	0	0	21,059
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)	3,742	3,276	0	0	0	0	7,018
<b>TOTAL</b>	<b>171,319</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,319</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	171,319	150,000	0	0	0	0	321,319
<b>TOTAL</b>	<b>171,319</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,319</b>

**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 #24

**Department:** General Services

**Estimated Project Cost:** \$694,844

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

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

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

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	120,055	371,731	0	0	0	0	491,786
Project Management/ Design (In-House)	25,483	78,905	0	0	0	0	104,388
Project Management/ Design (Consultant)	9,264	28,686	0	0	0	0	37,950
Construction Fees and Services	11,117	34,423	0	0	0	0	45,540
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)	3,707	11,473	0	0	0	0	15,180
<b>TOTAL</b>	<b>169,626</b>	<b>525,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>694,844</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	169,626	525,218	0	0	0	0	694,844
<b>TOTAL</b>	<b>169,626</b>	<b>525,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>694,844</b>

**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 Building – Americans with Disabilities Act (ADA) Improvements

9660 Ecology Lane, Sacramento, CA 95827

Project #25

**Department:** General Services

**Estimated Project Cost:** \$476,944

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

The Ecology Lane building, due to its public access, is a high priority to receive accessibility improvements to accommodate ADA requirements. This project will provide an accessible path of travel from parking lot to facility, signage and restroom improvements.

### Ecology Building – Americans with Disabilities Act (ADA) 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	1,376	0	336,188	0	0	0	337,564
Project Management/ Design (In-House)	292	0	71,360	0	0	0	71,652
Project Management/ Design (Consultant)	106	0	25,943	0	0	0	26,049
Construction Fees and Services	127	0	31,132	0	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	10,377	0	0	0	10,420
<b>TOTAL</b>	<b>1,944</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>476,944</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	1,944	0	475,000	0	0	0	476,944
<b>TOTAL</b>	<b>1,944</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>476,944</b>

**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 #26

**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 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	6,613	0	172,428	0	0	0	179,041
Project Management/ Design (In-House)	1,404	0	36,600	0	0	0	38,004
Project Management/ Design (Consultant)	510	0	13,306	0	0	0	13,816
Construction Fees and Services	613	0	15,967	0	0	0	16,580
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)	204	0	5,322	0	0	0	5,526
<b>TOTAL</b>	<b>9,344</b>	<b>0</b>	<b>243,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>252,967</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	9,344	0	243,623	0	0	0	252,967
<b>TOTAL</b>	<b>9,344</b>	<b>0</b>	<b>243,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>252,967</b>

**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 – Replace Roof

4000 Bradshaw Road, Sacramento, CA 95827

Project #27

**Department:** General Services

**Estimated Project Cost:** \$278,450

**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.

### Facilities Maintenance & Operations – Replace Roof

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	197,077	0	197,077
Project Management/ Design (In-House)	0	0	0	0	41,832	0	41,832
Project Management/ Design (Consultant)	0	0	0	0	15,208	0	15,208
Construction Fees and Services	0	0	0	0	18,250	0	18,250
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	6,083	0	6,083
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278,450</b>	<b>0</b>	<b>278,450</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	0	0	0	0	278,450	0	278,450
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278,450</b>	<b>0</b>	<b>278,450</b>

**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

9861 Conservation Road, Sacramento, CA 95827

Project #28

**Department:** General Services

**Estimated Project Cost:** \$191,400

**Expected Completion Date:** 2021

**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 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	135,466	0	0	135,466
Project Management/ Design (In-House)	0	0	0	28,754	0	0	28,754
Project Management/ Design (Consultant)	0	0	0	10,454	0	0	10,454
Construction Fees and Services	0	0	0	12,544	0	0	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	4,182	0	0	4,182
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,400</b>	<b>0</b>	<b>0</b>	<b>191,400</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	0	0	0	191,400	0	0	191,400
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,400</b>	<b>0</b>	<b>0</b>	<b>191,400</b>

**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 – Additional Cooling for Information Technology (IT) Computer Room

3700 Branch Center Road, Sacramento, CA 95827

Project #29

**Department:** Department of Technology

**Estimated Project Cost:** \$304,400

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project addresses the need for additional cooling in the IT computer room. This IT room houses critical high density back-up servers for the Department of Technology located at 799 G Street.

### General Services Facility – Additional Cooling for IT Computer Room

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	12,030	203,413	0	0	0	0	215,443
Project Management/ Design (In-House)	2,553	43,177	0	0	0	0	45,730
Project Management/ Design (Consultant)	928	15,697	0	0	0	0	16,625
Construction Fees and Services	1,114	18,836	0	0	0	0	19,950
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)	372	6,280	0	0	0	0	6,652
<b>TOTAL</b>	<b>16,997</b>	<b>287,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304,400</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	16,997	287,403	0	0	0	0	304,400
<b>TOTAL</b>	<b>16,997</b>	<b>287,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304,400</b>

**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 #30

**Department:** Department of Technology

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

**Expected Completion Date:** 2021

**Funding Sources:** Capital Construction Fund

**Project Description:**

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

### General Services Facility – ADA Upgrades

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	247,717	0	0	247,717
Project Management/ Design (In-House)	0	0	0	52,581	0	0	52,581
Project Management/ Design (Consultant)	0	0	0	19,116	0	0	19,116
Construction Fees and Services	0	0	0	22,939	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	0	0	7,647	0	0	7,647
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</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	0	0	0	350,000	0	0	350,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

**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 – Re-carpet and Paint

3700 Branch Center Road, Sacramento, CA 95827

Project #31

**Department:** General Services

**Estimated Project Cost:** \$41,000

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund, In-Home Support Services Public Authority (IHSS)

**Project Description:**

This project will replace the flooring and paint the suite.

### General Services Facility – Re-carpet and Paint

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	29,018	0	0	0	0	29,018
Project Management/ Design (In-House)	0	6,160	0	0	0	0	6,160
Project Management/ Design (Consultant)	0	2,239	0	0	0	0	2,239
Construction Fees and Services	0	2,687	0	0	0	0	2,687
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	896	0	0	0	0	896
<b>TOTAL</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,000</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	0	35,000	0	0	0	0	35,000
IHSS	0	6,000	0	0	0	0	6,000
<b>TOTAL</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,000</b>

**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 – Elevator Finishes

901 G Street, Sacramento, CA 95814

Project #32

**Department:** General Services

**Estimated Project Cost:** \$138,800

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction 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 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	928	0	97,310	0	0	0	98,238
Project Management/ Design (In-House)	197	0	20,655	0	0	0	20,852
Project Management/ Design (Consultant)	72	0	7,509	0	0	0	7,581
Construction Fees and Services	86	0	9,011	0	0	0	9,097
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	3,004	0	0	0	3,032
<b>TOTAL</b>	<b>1,311</b>	<b>0</b>	<b>137,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,800</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	1,311	0	137,489	0	0	0	138,800
<b>TOTAL</b>	<b>1,311</b>	<b>0</b>	<b>137,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,800</b>

**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 #33

**Department:** General Services

**Estimated Project Cost:** \$611,217

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

The existing emergency generator is at the end of its serviceable life. It 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 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	4,754	212,329	215,514	0	0	0	432,597
Project Management/ Design (In-House)	1,009	45,070	45,745	0	0	0	91,824
Project Management/ Design (Consultant)	367	16,385	16,631	0	0	0	33,383
Construction Fees and Services	440	19,662	19,957	0	0	0	40,059
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)	147	6,554	6,653	0	0	0	13,354
<b>TOTAL</b>	<b>6,717</b>	<b>300,000</b>	<b>304,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611,217</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	6,717	300,000	304,500	0	0	0	611,217
<b>TOTAL</b>	<b>6,717</b>	<b>300,000</b>	<b>304,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611,217</b>

**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 – Fire Alarm System Upgrades

901 G Street, Sacramento, CA 95814

Project #34

**Department:** General Services

**Estimated Project Cost:** \$780,000

**Expected Completion Date:** 2023

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will upgrade the Fire Alarm System to meet the new code requirements.

### John M. Price District Attorney Building – Fire Alarm System Upgrades

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	552,057	552,057
Project Management/ Design (In-House)	0	0	0	0	0	117,181	117,181
Project Management/ Design (Consultant)	0	0	0	0	0	42,601	42,601
Construction Fees and Services	0	0	0	0	0	51,121	51,121
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	17,040	17,040
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>780,000</b>	<b>780,000</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	0	0	0	0	0	780,000	780,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>780,000</b>	<b>780,000</b>

**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 #35

**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 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	155,785	0	0	0	0	155,785
Project Management/ Design (In-House)	0	33,067	0	0	0	0	33,067
Project Management/ Design (Consultant)	0	12,022	0	0	0	0	12,022
Construction Fees and Services	0	14,426	0	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	4,809	0	0	0	0	4,809
<b>TOTAL</b>	<b>0</b>	<b>220,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,109</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	0	220,109	0	0	0	0	220,109
<b>TOTAL</b>	<b>0</b>	<b>220,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,109</b>

**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 Film on 141 Window Panes

901 G Street, Sacramento, CA 95814

Project #36

**Department:** District Attorney

**Estimated Project Cost:** \$20,000

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will address security concerns by installing a security film to the windows on the first and second floors.

### John M. Price District Attorney Building – Install Security Film on 141 Window Panes

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	14,155	0	0	0	0	14,155
Project Management/ Design (In-House)	0	3,005	0	0	0	0	3,005
Project Management/ Design (Consultant)	0	1,092	0	0	0	0	1,092
Construction Fees and Services	0	1,311	0	0	0	0	1,311
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	437	0	0	0	0	437
<b>TOTAL</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</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	0	20,000	0	0	0	0	20,000
<b>TOTAL</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**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 #37

**Department:** District Attorney

**Estimated Project Cost:** \$1,243,058

**Expected Completion Date:** 2021

**Funding Sources:** Capital Construction Fund

**Project Description:**

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

**John M. Price District Attorney Building – Replace Carpet Throughout 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	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	33,863	33,863	0	0	67,893
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	13,544	13,544	0	0	27,156
<b>TOTAL</b>	<b>3,058</b>	<b>0</b>	<b>620,000</b>	<b>620,000</b>	<b>0</b>	<b>0</b>	<b>1,243,058</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	3,058	0	620,000	620,000	0	0	1,243,058
<b>TOTAL</b>	<b>3,058</b>	<b>0</b>	<b>620,000</b>	<b>620,000</b>	<b>0</b>	<b>0</b>	<b>1,243,058</b>

**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 #38

**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 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	1,067	0	448,699	0	0	0	449,766
Project Management/ Design (In-House)	226	0	95,242	0	0	0	95,468
Project Management/ Design (Consultant)	82	0	34,625	0	0	0	34,707
Construction Fees and Services	99	0	41,550	0	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	13,850	0	0	0	13,883
<b>TOTAL</b>	<b>1,507</b>	<b>0</b>	<b>633,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>635,473</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	1,507	0	633,966	0	0	0	635,473
<b>TOTAL</b>	<b>1,507</b>	<b>0</b>	<b>633,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>635,473</b>

**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 #39

**Department:** Sheriff

**Estimated Project Cost:** \$501,265

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

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

### Main Jail – Divide Recreation Area

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	895	353,883	0	0	0	0	354,778
Project Management/ Design (In-House)	190	75,116	0	0	0	0	75,306
Project Management/ Design (Consultant)	69	27,309	0	0	0	0	27,378
Construction Fees and Services	83	32,770	0	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	10,922	0	0	0	0	10,950
<b>TOTAL</b>	<b>1,265</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>501,265</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	1,265	500,000	0	0	0	0	501,265
<b>TOTAL</b>	<b>1,265</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>501,265</b>

**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 – Dryer Draft Control

651 I Street, Sacramento, CA 95814

Project #40

**Department:** General Services

**Estimated Project Cost:** \$227,100

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will add an additional exhaust fan and replace two existing exhaust fans in order to meet the exhaust requirements of the laundry, welding hood, and common building areas.

### Main Jail – Dryer Draft Control

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	937	159,796	0	0	0	0	160,733
Project Management/ Design (In-House)	199	33,919	0	0	0	0	34,118
Project Management/ Design (Consultant)	72	12,331	0	0	0	0	12,403
Construction Fees and Services	87	14,797	0	0	0	0	14,884
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	4,933	0	0	0	0	4,962
<b>TOTAL</b>	<b>1,324</b>	<b>225,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,100</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	1,324	225,776	0	0	0	0	227,100
<b>TOTAL</b>	<b>1,324</b>	<b>225,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,100</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in increased operating costs due to increased energy usage.

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## Main Jail – Inmate Shower Repair

651 I Street, Sacramento, CA 95814

Project #41

**Department:** General Services

**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 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	2,626,025	1,053,656	884,706	884,706	0	0	5,449,093
Project Management/ Design (In-House)	557,407	223,652	187,790	187,790	0	0	1,156,639
Project Management/ Design (Consultant)	202,646	81,309	68,271	68,271	0	0	420,497
Construction Fees and Services	243,174	97,570	81,925	81,925	0	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)	81,055	32,522	27,308	27,308	0	0	168,193
<b>TOTAL</b>	<b>3,710,307</b>	<b>1,488,709</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>7,699,016</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	3,710,307	1,488,709	1,250,000	1,250,000	0	0	7,699,016
<b>TOTAL</b>	<b>3,710,307</b>	<b>1,488,709</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>7,699,016</b>

**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 #42

**Department:** General Services

**Estimated Project Cost:** \$100,720

**Expected Completion Date:** 2019

**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 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	925	70,361	0	0	0	0	71,286
Project Management/ Design (In-House)	196	14,935	0	0	0	0	15,131
Project Management/ Design (Consultant)	71	5,430	0	0	0	0	5,501
Construction Fees and Services	86	6,516	0	0	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	2,171	0	0	0	0	2,200
<b>TOTAL</b>	<b>1,307</b>	<b>99,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,720</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	1,307	99,413	0	0	0	0	100,720
<b>TOTAL</b>	<b>1,307</b>	<b>99,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,720</b>

**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 Food Ports

651 I Street, Sacramento, CA 95814

Project #43

**Department:** Sheriff

**Estimated Project Cost:** \$62,430

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will add food ports on 8 West 400 pod and 7 West 400 pod cell doors. Total Separation and Administrative Segregation inmates are housed in these locations. It would help ensure officer safety when delivering food to inmates.

### Main Jail – Install Food 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	44,186	0	0	0	44,186
Project Management/ Design (In-House)	0	0	9,379	0	0	0	9,379
Project Management/ Design (Consultant)	0	0	3,410	0	0	0	3,410
Construction Fees and Services	0	0	4,092	0	0	0	4,092
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	1,363	0	0	0	1,363
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>62,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,430</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	0	0	62,430	0	0	0	62,430
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>62,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,430</b>

**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 Safety Screening

651 I Street, Sacramento, CA 95814

Project #44

**Department:** Sheriff

**Estimated Project Cost:** \$4,041,534

**Expected Completion Date:** 2019

**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. The plan is to complete this project in phases over five fiscal years.

### Main Jail – Install Safety Screening

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	1,928,529	931,928	0	0	0	0	2,860,457
Project Management/ Design (In-House)	409,354	197,813	0	0	0	0	607,167
Project Management/ Design (Consultant)	148,821	71,915	0	0	0	0	220,736
Construction Fees and Services	178,584	86,298	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)	59,527	28,765	0	0	0	0	88,292
<b>TOTAL</b>	<b>2,724,815</b>	<b>1,316,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,041,534</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	2,724,815	1,316,719	0	0	0	0	4,041,534
<b>TOTAL</b>	<b>2,724,815</b>	<b>1,316,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,041,534</b>

**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 #45

**Department:** General Services

**Estimated Project Cost:** \$2,387,376

**Expected Completion Date:** 2021

**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 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	295,553	0	686,383	707,765	0	0	1,689,701
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)	9,122	0	21,187	21,846	0	0	52,155
<b>TOTAL</b>	<b>417,586</b>	<b>0</b>	<b>969,790</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>2,387,376</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	417,586	0	969,790	1,000,000	0	0	2,387,376
<b>TOTAL</b>	<b>417,586</b>	<b>0</b>	<b>969,790</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>2,387,376</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in decreased operating costs due to decreased water usage.

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## Main Jail – Reconfigure First Floor Lobby

651 I Street, Sacramento, CA 95814

Project #46

**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 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	1,041	0	0	0	177,649	0	178,690
Project Management/ Design (In-House)	221	0	0	0	37,708	0	37,929
Project Management/ Design (Consultant)	80	0	0	0	13,709	0	13,789
Construction Fees and Services	96	0	0	0	16,451	0	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	5,483	0	5,516
<b>TOTAL</b>	<b>1,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,000</b>	<b>0</b>	<b>252,471</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	1,471	0	0	0	251,000	0	252,471
<b>TOTAL</b>	<b>1,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,000</b>	<b>0</b>	<b>252,471</b>

**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 – Recreation Stair Support Painting

651 I Street, Sacramento, CA 95814

Project #47

**Department:** General Services

**Estimated Project Cost:** \$293,856

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will repair and/or mitigate the corrosion on the metal supports for the stairs leading to the outdoor recreation areas.

### Main Jail – Recreation Stair Support Painting

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	6,673	0	201,308	0	0	0	207,981
Project Management/ Design (In-House)	1,416	0	42,730	0	0	0	44,146
Project Management/ Design (Consultant)	515	0	15,535	0	0	0	16,050
Construction Fees and Services	618	0	18,641	0	0	0	19,259
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)	206	0	6,214	0	0	0	6,420
<b>TOTAL</b>	<b>9,428</b>	<b>0</b>	<b>284,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,856</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	9,428	0	284,428	0	0	0	293,856
<b>TOTAL</b>	<b>9,428</b>	<b>0</b>	<b>284,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,856</b>

**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 – Replace Housing Cell Noise Level Monitoring System

651 I Street, Sacramento, CA 95814

Project #48

**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 for protecting inmates as well as 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 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	2,160,654	986,252	0	0	0	0	3,146,906
Project Management/ Design (In-House)	458,626	209,344	0	0	0	0	667,970
Project Management/ Design (Consultant)	166,734	76,107	0	0	0	0	242,841
Construction Fees and Services	200,080	91,328	0	0	0	0	291,408
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)	66,691	30,443	0	0	0	0	97,134
<b>TOTAL</b>	<b>3,052,785</b>	<b>1,393,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,446,259</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	3,052,785	1,393,474	0	0	0	0	4,446,259
<b>TOTAL</b>	<b>3,052,785</b>	<b>1,393,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,446,259</b>

**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 – Replace Kitchen Flight Wash Machine

651 I Street, Sacramento, CA 95814

Project #49

**Department:** General Services

**Estimated Project Cost:** \$256,245

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

The flight machine has deteriorated and parts are unavailable.

### Main Jail – Replace Kitchen Flight Wash Machine

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	110,585	70,777	0	0	0	0	181,362
Project Management/ Design (In-House)	23,473	15,023	0	0	0	0	38,496
Project Management/ Design (Consultant)	8,534	5,462	0	0	0	0	13,996
Construction Fees and Services	10,240	6,554	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)	3,413	2,184	0	0	0	0	5,597
<b>TOTAL</b>	<b>156,245</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256,245</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	156,245	100,000	0	0	0	0	256,245
<b>TOTAL</b>	<b>156,245</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256,245</b>

**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 – Replace Walk–In Refrigeration Systems

651 I Street, Sacramento, CA 95814

Project #50

**Department:** General Services

**Estimated Project Cost:** \$506,245

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

The refrigeration equipment has exceeded its serviceable life, and is 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 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	5,571	352,732	0	0	0	0	358,303
Project Management/ Design (In-House)	1,182	74,872	0	0	0	0	76,054
Project Management/ Design (Consultant)	430	27,220	0	0	0	0	27,650
Construction Fees and Services	516	32,663	0	0	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	10,887	0	0	0	0	11,059
<b>TOTAL</b>	<b>7,871</b>	<b>498,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>506,245</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	7,871	498,374	0	0	0	0	506,245
<b>TOTAL</b>	<b>7,871</b>	<b>498,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>506,245</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in decreased operating costs due to decreased energy usage.



# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## Main Jail – Rollup Door Security Barriers

651 I Street, Sacramento, CA 95814

Project #51

**Department:** Sheriff

**Estimated Project Cost:** \$258,740

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will add a security barrier at the exterior of the West and East roll up doors to the vehicle sally port, which will prevent unauthorized vehicles from entering.

### Main Jail – Rollup Door Security Barriers

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	183,127	0	0	0	183,127
Project Management/ Design (In-House)	0	0	38,871	0	0	0	38,871
Project Management/ Design (Consultant)	0	0	14,132	0	0	0	14,132
Construction Fees and Services	0	0	16,958	0	0	0	16,958
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	5,652	0	0	0	5,652
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>258,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,740</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	0	0	258,740	0	0	0	258,740
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>258,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,740</b>

**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 #52

**Department:** General Services

**Estimated Project Cost:** \$925,500

**Expected Completion Date:** 2020

**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 District's pumping stations.

### Main Jail – Sewage System Grinder

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	2,123	302,552	350,361	0	0	0	655,036
Project Management/ Design (In-House)	451	64,220	74,369	0	0	0	139,040
Project Management/ Design (Consultant)	164	23,347	27,037	0	0	0	50,548
Construction Fees and Services	197	28,017	32,444	0	0	0	60,658
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	9,339	10,814	0	0	0	20,218
<b>TOTAL</b>	<b>3,000</b>	<b>427,475</b>	<b>495,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925,500</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	3,000	427,475	495,025	0	0	0	925,500
<b>TOTAL</b>	<b>3,000</b>	<b>427,475</b>	<b>495,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925,500</b>

**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 Center – Replace 5 Rooftop Heating, Ventilating, and Air Conditioning (HVAC) Units

2130 Stockton Blvd., Sacramento, CA 95817

Project #53

**Department:** General Services

**Estimated Project Cost:** \$335,440

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace five rooftop HVAC units, which are reaching the end of their useful life.

### Mental Health Center – Replace 5 Rooftop HVAC Units

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	237,413	0	0	0	0	237,413
Project Management/ Design (In-House)	0	50,394	0	0	0	0	50,394
Project Management/ Design (Consultant)	0	18,321	0	0	0	0	18,321
Construction Fees and Services	0	21,985	0	0	0	0	21,985
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	7,327	0	0	0	0	7,327
<b>TOTAL</b>	<b>0</b>	<b>335,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,440</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	0	335,440	0	0	0	0	335,440
<b>TOTAL</b>	<b>0</b>	<b>335,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,440</b>

**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 Center – Replace Heating Boilers

2150 Stockton Blvd., Sacramento, CA 95817

Project #54

**Department:** General Services

**Estimated Project Cost:** \$332,800

**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 Center – Replace Heating Boilers

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	902	0	234,642	0	0	0	235,544
Project Management/ Design (In-House)	192	0	49,806	0	0	0	49,998
Project Management/ Design (Consultant)	70	0	18,107	0	0	0	18,177
Construction Fees and Services	84	0	21,728	0	0	0	21,812
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	7,242	0	0	0	7,269
<b>TOTAL</b>	<b>1,275</b>	<b>0</b>	<b>331,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>332,800</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	1,275	0	331,525	0	0	0	332,800
<b>TOTAL</b>	<b>1,275</b>	<b>0</b>	<b>331,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>332,800</b>

**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 #55

**Department:** General Services

**Estimated Project Cost:** \$227,000

**Expected Completion Date:** 2021

**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 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	160,663	0	0	160,663
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	4,958	0	0	4,958
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,000</b>	<b>0</b>	<b>0</b>	<b>227,000</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	0	0	0	227,000	0	0	227,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,000</b>	<b>0</b>	<b>0</b>	<b>227,000</b>

**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 – Building Variable Frequency Drives (VFD) for All Fan Systems

700 H Street, Sacramento, CA 95814

Project #56

**Department:** General Services

**Estimated Project Cost:** \$550,000

**Expected Completion Date:** 2022

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will upgrade the air handling units with VFDs, which will reduce energy usage and costs.

### New Administration Center – Building VFDs for All Fan Systems

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	389,270	0	389,270
Project Management/ Design (In-House)	0	0	0	0	82,628	0	82,628
Project Management/ Design (Consultant)	0	0	0	0	30,039	0	30,039
Construction Fees and Services	0	0	0	0	36,047	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	0	0	0	12,016	0	12,016
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>550,000</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	0	0	0	0	550,000	0	550,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in decreased operating costs due to decreased energy usage.

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## New Administration Center – Correct Main Drain Line in Cafeteria

700 H Street, Sacramento, CA 95814

Project #57

**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 Center – Correct Main Drain Line in Cafeteria

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	6,447	0	0	0	212,195	0	218,642
Project Management/ Design (In-House)	1,368	0	0	0	45,041	0	46,409
Project Management/ Design (Consultant)	498	0	0	0	16,375	0	16,873
Construction Fees and Services	597	0	0	0	19,650	0	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	6,549	0	6,748
<b>TOTAL</b>	<b>9,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299,810</b>	<b>0</b>	<b>308,919</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	9,109	0	0	0	299,810	0	308,919
<b>TOTAL</b>	<b>9,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299,810</b>	<b>0</b>	<b>308,919</b>

**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 – Department of Finance Security Upgrades

700 H Street, Sacramento, CA 95814

Project #58

**Department:** General Services

**Estimated Project Cost:** \$895,400

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

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

### New Administration Center – Department of Finance Security Upgrades

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	196,650	437,082	0	0	0	0	633,732
Project Management/ Design (In-House)	41,742	92,776	0	0	0	0	134,518
Project Management/ Design (Consultant)	15,175	33,729	0	0	0	0	48,904
Construction Fees and Services	18,210	40,474	0	0	0	0	58,684
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)	6,070	13,492	0	0	0	0	19,562
<b>TOTAL</b>	<b>277,847</b>	<b>617,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>895,400</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	277,847	617,553	0	0	0	0	895,400
<b>TOTAL</b>	<b>277,847</b>	<b>617,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>895,400</b>

**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 – Fifth Floor Conference Room Remodel, Repaint and Re-Carpet

700 H Street, Sacramento, CA 95814

Project #59

**Department:** General Services

**Estimated Project Cost:** \$400,000

**Expected Completion Date:** 2021

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will enlarge the fifth floor conference room, and will include new carpet and paint.

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

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	857	0	0	282,248	0	0	283,105
Project Management/ Design (In-House)	182	0	0	59,911	0	0	60,093
Project Management/ Design (Consultant)	66	0	0	21,781	0	0	21,847
Construction Fees and Services	79	0	0	26,137	0	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	8,712	0	0	8,739
<b>TOTAL</b>	<b>1,211</b>	<b>0</b>	<b>0</b>	<b>398,789</b>	<b>0</b>	<b>0</b>	<b>400,000</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	1,211	0	0	398,789	0	0	400,000
<b>TOTAL</b>	<b>1,211</b>	<b>0</b>	<b>0</b>	<b>398,789</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

**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 – Pedestrian Bridge Repairs

700 H Street, Sacramento, CA 95814

Project #60

**Department:** General Services

**Estimated Project Cost:** \$480,330

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the Pedestrian Bridge Bearing Pads, which have degraded over time and have reached the end of their useful life.

### New Administration Center – Pedestrian Bridge Repairs

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	339,960	0	0	0	339,960
Project Management/ Design (In-House)	0	0	72,161	0	0	0	72,161
Project Management/ Design (Consultant)	0	0	26,234	0	0	0	26,234
Construction Fees and Services	0	0	31,481	0	0	0	31,481
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	10,494	0	0	0	10,494
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>480,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,330</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	0	0	480,330	0	0	0	480,330
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>480,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,330</b>

**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 – Refurbish or Replace Tube System

700 H Street, Sacramento, CA 95814

Project #61

**Department:** General Services

**Estimated Project Cost:** \$790,049

**Expected Completion Date:** 2022

**Funding Sources:** Capital Construction Fund

**Project Description:**

Due to age, the pneumatic mail tube system continually breaks down. Parts are not readily available, if at all.

### New Administration Center – Refurbish or Replace Tube 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	1,592	0	0	0	557,576	0	559,168
Project Management/ Design (In-House)	338	0	0	0	118,353	0	118,691
Project Management/ Design (Consultant)	123	0	0	0	43,027	0	43,150
Construction Fees and Services	147	0	0	0	51,632	0	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	17,211	0	17,261
<b>TOTAL</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>787,799</b>	<b>0</b>	<b>790,049</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	2,250	0	0	0	787,799	0	790,049
<b>TOTAL</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>787,799</b>	<b>0</b>	<b>790,049</b>

**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 – Remodel County Counsel Reception Area

700 H Street, Sacramento, CA 95814

Project #62

**Department:** General Services

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

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will remodel the reception area to create a secure lobby.

### New Administration Center – Remodel County Counsel Reception Area

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	176,941	0	0	0	176,941
Project Management/ Design (In-House)	0	0	37,558	0	0	0	37,558
Project Management/ Design (Consultant)	0	0	13,654	0	0	0	13,654
Construction Fees and Services	0	0	16,385	0	0	0	16,385
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	5,462	0	0	0	5,462
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</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	0	0	250,000	0	0	0	250,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

**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 7th Floor Mini-Split Air Conditioner

700 H Street, Sacramento, CA 95814

Project #63

**Department:** General Services

**Estimated Project Cost:** \$45,000

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the seventh floor telephone room mini-split air conditioner, which is reaching the end of its useful life.

### New Administration Center – Replace 7th Floor Mini-Split Air Conditioner

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	31,849	0	0	0	0	31,849
Project Management/ Design (In-House)	0	6,760	0	0	0	0	6,760
Project Management/ Design (Consultant)	0	2,458	0	0	0	0	2,458
Construction Fees and Services	0	2,949	0	0	0	0	2,949
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	984	0	0	0	0	984
<b>TOTAL</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</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	0	45,000	0	0	0	0	45,000
<b>TOTAL</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

**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:** \$750,000

**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 this to be completed by 2020.

### New Administration Center – Replace Fuel Storage Tank

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	35,388	495,435	0	0	0	0	530,823
Project Management/ Design (In-House)	7,512	105,162	0	0	0	0	112,674
Project Management/ Design (Consultant)	2,731	38,232	0	0	0	0	40,963
Construction Fees and Services	3,277	45,878	0	0	0	0	49,155
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)	1,092	15,293	0	0	0	0	16,385
<b>TOTAL</b>	<b>50,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</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	50,000	700,000	0	0	0	0	750,000
<b>TOTAL</b>	<b>50,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

**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 Pond Fountain Risers

700 H Street, Sacramento, CA 95814

Project #65

**Department:** General Services

**Estimated Project Cost:** \$148,000

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the fountain risers for ponds one through four, which have eroded to the point that the fountain jets cannot be reattached.

### New Administration Center – Replace Pond Fountain Risers

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	104,749	0	0	0	0	104,749
Project Management/ Design (In-House)	0	22,234	0	0	0	0	22,234
Project Management/ Design (Consultant)	0	8,083	0	0	0	0	8,083
Construction Fees and Services	0	9,700	0	0	0	0	9,700
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	3,234	0	0	0	0	3,234
<b>TOTAL</b>	<b>0</b>	<b>148,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,000</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	0	148,000	0	0	0	0	148,000
<b>TOTAL</b>	<b>0</b>	<b>148,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,000</b>

**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–Repair Condensate Pans

700 H Street, Sacramento, CA 95814

Project #66

**Department:** General Services

**Estimated Project Cost:** \$1,507,780

**Expected Completion Date:** 2023

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace/repair the condensate pans for 17 air-handling units, which are showing signs of corrosion.

### New Administration Center – Replace–Repair Condensate Pans

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	533,576	533,576	1,067,152
Project Management/ Design (In-House)	0	0	0	0	113,258	113,258	226,516
Project Management/ Design (Consultant)	0	0	0	0	41,175	41,175	82,350
Construction Fees and Services	0	0	0	0	49,410	49,410	98,820
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	16,471	16,471	32,942
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>753,890</b>	<b>753,890</b>	<b>1,507,780</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	0	0	0	0	753,890	753,890	1,507,780
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>753,890</b>	<b>753,890</b>	<b>1,507,780</b>

**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 – Re–use of Raised Floor Area on Ground Floor

700 H Street, Sacramento, CA 95814

Project #67

**Department:** General Services

**Estimated Project Cost:** \$250,911

**Expected Completion Date:** 2021

**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 Center – Re–use of Raised Floor Area on Ground Floor

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	645	0	0	176,941	0	0	177,586
Project Management/ Design (In-House)	137	0	0	37,558	0	0	37,695
Project Management/ Design (Consultant)	50	0	0	13,654	0	0	13,704
Construction Fees and Services	60	0	0	16,385	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	0	5,462	0	0	5,481
<b>TOTAL</b>	<b>911</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,911</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	911	0	0	250,000	0	0	250,911
<b>TOTAL</b>	<b>911</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,911</b>

**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 – Security Mitigation Project

700 H Street, Sacramento, CA 95814

Project #68

**Department:** General Services

**Estimated Project Cost:** \$537,810

**Expected Completion Date:** 2023

**Funding Sources:** Capital Construction Fund

**Project Description:**

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

### New Administration Center – Security Mitigation Project

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	281,907	0	0	0	0	98,736	380,643
Project Management/ Design (In-House)	59,838	0	0	0	0	20,958	80,796
Project Management/ Design (Consultant)	21,754	0	0	0	0	7,619	29,373
Construction Fees and Services	26,105	0	0	0	0	9,143	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	0	0	0	3,048	11,750
<b>TOTAL</b>	<b>398,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,504</b>	<b>537,810</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	398,306	0	0	0	0	139,504	537,810
<b>TOTAL</b>	<b>398,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,504</b>	<b>537,810</b>

**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 7<sup>th</sup> Street, Sacramento, CA 95814

Project #69

**Department:** Parking

**Estimated Project Cost:** \$1,600,000

**Expected Completion Date:** 2021

**Funding Sources:** Parking Enterprise Funds

**Project Description:**

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

### New Parking Garage – Water Proofing

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	707,764	424,658	0	0	1,132,422
Project Management/ Design (In-House)	0	0	150,232	90,139	0	0	240,371
Project Management/ Design (Consultant)	0	0	54,517	32,770	0	0	87,287
Construction Fees and Services	0	0	65,540	39,324	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	21,947	13,109	0	0	35,056
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>1,600,000</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
Parking Enterprise Funds	0	0	1,000,000	600,000	0	0	1,600,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>

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

3701 Branch Center Road, Sacramento, CA 95827

Project #70

**Department:** General Services

**Estimated Project Cost:** \$784,908

**Expected Completion Date:** 2019

**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 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	268,183	287,347	0	0	0	0	555,530
Project Management/ Design (In-House)	56,925	60,993	0	0	0	0	117,918
Project Management/ Design (Consultant)	20,695	22,174	0	0	0	0	42,869
Construction Fees and Services	24,834	26,609	0	0	0	0	51,443
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)	8,279	8,869	0	0	0	0	17,148
<b>TOTAL</b>	<b>378,916</b>	<b>405,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>784,908</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	378,916	405,992	0	0	0	0	784,908
<b>TOTAL</b>	<b>378,916</b>	<b>405,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>784,908</b>

**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 #3 (OB3) – Asbestos Flooring Removal and Carpet Replacement

3701 Branch Center Road, Sacramento, CA 95827

Project #71

**Department:** General Services

**Estimated Project Cost:** \$2,597,824

**Expected Completion Date:** 2022

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project removes the floor tiles and mastic containing asbestos and replaces the carpet.

**OB3 – Asbestos Flooring Removal and Carpet Replacement**

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	387,730	424,658	424,658	424,658	176,941	0	1,838,645
Project Management/ Design (In-House)	82,301	90,139	90,139	90,139	37,558	0	390,276
Project Management/ Design (Consultant)	29,921	32,770	32,770	32,770	13,654	0	141,885
Construction Fees and Services	35,904	39,324	39,324	39,324	16,385	0	170,261
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)	11,968	13,109	13,109	13,109	5,462	0	56,757
<b>TOTAL</b>	<b>547,824</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>250,000</b>	<b>0</b>	<b>2,597,824</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	547,824	600,000	600,000	600,000	250,000	0	2,597,824
<b>TOTAL</b>	<b>547,824</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>250,000</b>	<b>0</b>	<b>2,597,824</b>

**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 #3 (OB3) – Remodel Breakroom

3701 Branch Center Road, Sacramento, CA 95827

Project #72

**Department:** Child, Family and Adult Services **Estimated Project Cost:** \$55,000

**Expected Completion Date:** 2022

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will add a common breakroom to the second floor, which includes new cabinetry, sink, and space for microwaves, refrigerators, and vending machines.

**OB3 – Remodel Breakroom**

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	38,927	0	38,927
Project Management/ Design (In-House)	0	0	0	0	8,263	0	8,263
Project Management/ Design (Consultant)	0	0	0	0	3,004	0	3,004
Construction Fees and Services	0	0	0	0	3,605	0	3,605
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	1,201	0	1,201
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</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	0	0	0	0	55,000	0	55,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>

**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 #3 (OB3) – Remodel Interview Room

3701 Branch Center Road, Sacramento, CA 95827

Project #73

**Department:** Child, Family and Adult Services **Estimated Project Cost:** \$65,000

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will enlarge the existing interview rooms in suite 1700, add a corridor, and additional doors to create a staff entrance.

### OB3 – Remodel Interview Room

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	46,005	0	0	0	0	46,005
Project Management/ Design (In-House)	0	9,765	0	0	0	0	9,765
Project Management/ Design (Consultant)	0	3,550	0	0	0	0	3,550
Construction Fees and Services	0	4,260	0	0	0	0	4,260
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)	0	1,420	0	0	0	0	1,420
<b>TOTAL</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</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	0	65,000	0	0	0	0	65,000
<b>TOTAL</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

**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 #3 (OB3) – Remodel Interview/Playroom

3701 Branch Center Road, Sacramento, CA 95827

Project #74

**Department:** Child, Family and Adult Services **Estimated Project Cost:** \$50,000

**Expected Completion Date:** 2021

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will enlarge the existing interview/playrooms, reconfigure entrance, and add Ccure readers.

### OB3 – Remodel Interview/Playroom

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	35,388	0	0	35,388
Project Management/ Design (In-House)	0	0	0	7,512	0	0	7,512
Project Management/ Design (Consultant)	0	0	0	2,731	0	0	2,731
Construction Fees and Services	0	0	0	3,277	0	0	3,277
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	1,092	0	0	1,092
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</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	0	0	0	50,000	0	0	50,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**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 #3 (OB3) – Remodel Shared Conference Room

3701 Branch Center Road, Sacramento, CA 95827

Project #75

**Department:** Child, Family and Adult Services **Estimated Project Cost:** \$55,000

**Expected Completion Date:** 2021

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will remove the existing accordion walls from the conference room and replace it with a hard wall, which will allow for increased privacy.

### OB3 – Remodel Shared Conference Room

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	38,927	0	0	38,927
Project Management/ Design (In-House)	0	0	0	8,263	0	0	8,263
Project Management/ Design (Consultant)	0	0	0	3,004	0	0	3,004
Construction Fees and Services	0	0	0	3,605	0	0	3,605
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	1,201	0	0	1,201
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</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	0	0	0	55,000	0	0	55,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

**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 #3 (OB3) – Remodel Stairwell

3701 Branch Center Road, Sacramento, CA 95827

Project #76

**Department:** Child, Family and Adult Services **Estimated Project Cost:** \$48,000

**Expected Completion Date:** 2022

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will add new doors, Ccure readers, and picnic hardware to allow for emergency egress at the East stairwell to increase second floor security.

**OB3 – Remodel Stairwell**

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	33,973	0	33,973
Project Management/ Design (In-House)	0	0	0	0	7,211	0	7,211
Project Management/ Design (Consultant)	0	0	0	0	2,622	0	2,622
Construction Fees and Services	0	0	0	0	3,146	0	3,146
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	1,048	0	1,048
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>48,000</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	0	0	0	0	48,000	0	48,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>48,000</b>

**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 #3 (OB3) – Replace Outside Air Dampers

3701 Branch Center Road, Sacramento, CA 95827

Project #77

**Department:** General Services

**Estimated Project Cost:** \$70,000

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the existing outside air dampers that have reached the end of their useful life, which will reduce energy costs.

**OB3 – Replace Outside Air Dampers**

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	49,543	0	0	0	0	49,543
Project Management/ Design (In-House)	0	10,516	0	0	0	0	10,516
Project Management/ Design (Consultant)	0	3,823	0	0	0	0	3,823
Construction Fees and Services	0	4,588	0	0	0	0	4,588
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	1,530	0	0	0	0	1,530
<b>TOTAL</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</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	0	70,000	0	0	0	0	70,000
<b>TOTAL</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in decreased operating costs due to decreased energy usage.

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

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

3711 Branch Center Road, Sacramento, CA 95827

Project #78

**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, restroom improvements, and drinking fountains.

**OB4 – ADA 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	8,296	0	0	0	72,885	0	81,181
Project Management/ Design (In-House)	1,761	0	0	0	15,471	0	17,232
Project Management/ Design (Consultant)	640	0	0	0	5,624	0	6,264
Construction Fees and Services	768	0	0	0	6,749	0	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	2,250	0	2,506
<b>TOTAL</b>	<b>11,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,979</b>	<b>0</b>	<b>114,700</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	11,721	0	0	0	102,979	0	114,700
<b>TOTAL</b>	<b>11,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,979</b>	<b>0</b>	<b>114,700</b>

**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 – Add Electric Re-Heat

827 7<sup>th</sup> Street, Sacramento, CA 95814

Project #79

**Department:** General Services

**Estimated Project Cost:** \$45,000

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will add in duct electric re-heat to the air supply for room 300 to help maintain consistent room temperatures.

### Old Administration Building – Add Electric Re-Heat

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	31,849	0	0	0	31,849
Project Management/ Design (In-House)	0	0	6,760	0	0	0	6,760
Project Management/ Design (Consultant)	0	0	2,458	0	0	0	2,458
Construction Fees and Services	0	0	2,949	0	0	0	2,949
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	984	0	0	0	984
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</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	0	0	45,000	0	0	0	45,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in increased operating costs due to increased energy usage.

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## Old Administration Building – Evaluate and Install Emergency Egress Lighting

827 7<sup>th</sup> Street, Sacramento, CA 95814

Project #80

**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 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	4,908	194,732	0	0	0	0	199,640
Project Management/ Design (In-House)	1,042	41,334	0	0	0	0	42,376
Project Management/ Design (Consultant)	379	15,027	0	0	0	0	15,406
Construction Fees and Services	455	18,032	0	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	6,012	0	0	0	0	6,163
<b>TOTAL</b>	<b>6,935</b>	<b>275,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,072</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	6,935	275,137	0	0	0	0	282,072
<b>TOTAL</b>	<b>6,935</b>	<b>275,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,072</b>

**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 – Renovate Restrooms

827 7<sup>th</sup> Street, Sacramento, CA 95814

Project #81

**Department:** General Services

**Estimated Project Cost:** \$2,711,760

**Expected Completion Date:** 2023

**Funding Sources:** Capital Construction Fund

**Project Description:**

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

### Old Administration Building – 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	1,652	0	0	0	0	1,917,634	1,919,286
Project Management/ Design (In-House)	351	0	0	0	0	407,042	407,393
Project Management/ Design (Consultant)	127	0	0	0	0	147,981	148,108
Construction Fees and Services	153	0	0	0	0	177,576	177,729
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	0	0	0	0	59,193	59,244
<b>TOTAL</b>	<b>2,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,709,426</b>	<b>2,711,760</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	2,334	0	0	0	0	2,709,426	2,711,760
<b>TOTAL</b>	<b>2,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,709,426</b>	<b>2,711,760</b>

**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 7<sup>th</sup> Street, Sacramento, CA 95814

Project #82

**Department:** General Services

**Estimated Project Cost:** \$650,000

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace AHU's one through five with new energy efficient units.

### Old Administration Building – Replace Air Handling Units

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	460,047	0	0	0	460,047
Project Management/ Design (In-House)	0	0	97,651	0	0	0	97,651
Project Management/ Design (Consultant)	0	0	35,501	0	0	0	35,501
Construction Fees and Services	0	0	42,601	0	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	14,200	0	0	0	14,200
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</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	0	0	650,000	0	0	0	650,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in decreased operating costs due to decreased energy usage.



# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## Old Administration Building – Replace or Repair Marble Facade on Building Exterior

827 7<sup>th</sup> Street, Sacramento, CA 95814

Project #83

**Department:** General Services

**Estimated Project Cost:** \$124,250

**Expected Completion Date:** 2023

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the marble façade, which is faded and stained. Temporary repairs were made to secure loose panels.

### Old Administration Building – Replace or Repair Marble Facade on Building Exterior

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	1,132	0	0	0	0	86,807	87,939
Project Management/ Design (In-House)	240	0	0	0	0	18,426	18,666
Project Management/ Design (Consultant)	87	0	0	0	0	6,699	6,786
Construction Fees and Services	105	0	0	0	0	8,038	8,143
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)	36	0	0	0	0	2,680	2,716
<b>TOTAL</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,650</b>	<b>124,250</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	1,600	0	0	0	0	122,650	124,250
<b>TOTAL</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,650</b>	<b>124,250</b>

**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

## Paul F. Hom M.D. Primary Care Facility – Add Isolation Valves to Heating Water Lines on Variable Air Volume (VAV) and Constant Air Volume (CAV) Boxes

4600 Broadway, Sacramento, CA 95820

Project #84

**Department:** General Services

**Estimated Project Cost:** \$115,000

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will add isolation valves to the hydronic heating water lines on all VAV and CAV boxes, which will allow maintenance to be performed without having to shut down and drain the entire system.

### Paul F. Hom M.D. Primary Care Facility – Add Isolation Valves to Heating Water Lines on VAV and CAV Boxes

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	81,393	0	0	0	0	81,393
Project Management/ Design (In-House)	0	17,277	0	0	0	0	17,277
Project Management/ Design (Consultant)	0	6,281	0	0	0	0	6,281
Construction Fees and Services	0	7,537	0	0	0	0	7,537
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	2,512	0	0	0	0	2,512
<b>TOTAL</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</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	0	115,000	0	0	0	0	115,000
<b>TOTAL</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>

**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

## Paul F. Hom M.D. Primary Care Facility – Refrigerator Alarm

4600 Broadway, Sacramento, CA 95820

Project #85

**Department:** Health Services

**Estimated Project Cost:** \$13,440

**Expected Completion Date:** 2019

**Funding Sources:** DHHS (General Fund)

**Project Description:**

This project will add remote monitoring of refrigerator alarms from the IZ Refugee Clinic by the Building Automation System.

### Paul F. Hom M.D. Primary Care Facility – Refrigerator Alarm

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	850	8,662	0	0	0	0	9,512
Project Management/ Design (In-House)	180	1,839	0	0	0	0	2,019
Project Management/ Design (Consultant)	66	668	0	0	0	0	734
Construction Fees and Services	79	802	0	0	0	0	881
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)	26	268	0	0	0	0	294
<b>TOTAL</b>	<b>1,201</b>	<b>12,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,440</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
General Fund	1,201	12,239	0	0	0	0	13,440
<b>TOTAL</b>	<b>1,201</b>	<b>12,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,440</b>

**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

## Paul F. Hom M.D. Primary Care Facility – Repair Fireproofing in Ceiling

4600 Broadway, Sacramento, CA 95820

Project #86

**Department:** Health Services

**Estimated Project Cost:** \$1,015,000

**Expected Completion Date:** 2021

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will investigate and recommend a solution to repair or mitigate failing fire proofing that is above the second floor ceiling and is falling causing ceiling tiles to crack or cave-in.

**Paul F. Hom M.D. Primary Care Facility – Repair Fireproofing in Ceiling**

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	10,616	353,882	353,882	0	0	718,380
Project Management/ Design (In-House)	0	2,253	75,116	75,116	0	0	152,485
Project Management/ Design (Consultant)	0	819	27,309	27,309	0	0	55,437
Construction Fees and Services	0	983	32,770	32,770	0	0	66,523
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	329	10,923	10,923	0	0	22,175
<b>TOTAL</b>	<b>0</b>	<b>15,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>1,015,000</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	0	15,000	500,000	500,000	0	0	1,015,000
<b>TOTAL</b>	<b>0</b>	<b>15,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>1,015,000</b>

**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

## Paul F. Hom M.D. Primary Care Facility – Replace 5 Rooftop Heating, Ventilating, and Air Conditioning (HVAC) Units

4600 Broadway, Sacramento, CA 95820

Project #87

**Department:** General Services

**Estimated Project Cost:** \$920,000

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the rooftop HVAC package units, which are reaching the end of its useful life.

### Paul F. Hom M.D. Primary Care Facility – Replace 5 Rooftop HVAC Units

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	651,143	0	0	0	0	651,143
Project Management/ Design (In-House)	0	138,213	0	0	0	0	138,213
Project Management/ Design (Consultant)	0	50,248	0	0	0	0	50,248
Construction Fees and Services	0	60,297	0	0	0	0	60,297
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	20,099	0	0	0	0	20,099
<b>TOTAL</b>	<b>0</b>	<b>920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920,000</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	0	920,000	0	0	0	0	920,000
<b>TOTAL</b>	<b>0</b>	<b>920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920,000</b>

**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

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

4600 Broadway, Sacramento, CA 95820

Project #88

**Department:** General Services

**Estimated Project Cost:** \$150,693

**Expected Completion Date:** 2019

**Funding Sources:** Energy Revolving 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 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	53,564	53,096	0	0	0	0	106,660
Project Management/ Design (In-House)	11,370	11,269	0	0	0	0	22,639
Project Management/ Design (Consultant)	4,133	4,097	0	0	0	0	8,230
Construction Fees and Services	4,960	4,916	0	0	0	0	9,876
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)	1,653	1,635	0	0	0	0	3,288
<b>TOTAL</b>	<b>75,680</b>	<b>75,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,693</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
Energy Revolving Fund	75,680	75,013	0	0	0	0	150,693
<b>TOTAL</b>	<b>75,680</b>	<b>75,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,693</b>

**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

## Paul F. Hom M.D. Primary Care Facility – Replace Flooring

4600 Broadway, Sacramento, CA 95820

Project #89

**Department:** General Services

**Estimated Project Cost:** \$1,002,301

**Expected Completion Date:** 2020

**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 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	37,017	353,882	318,494	0	0	0	709,393
Project Management/ Design (In-House)	7,857	75,116	67,604	0	0	0	150,577
Project Management/ Design (Consultant)	2,857	27,309	24,578	0	0	0	54,744
Construction Fees and Services	3,428	32,770	29,493	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)	1,142	10,923	9,831	0	0	0	21,896
<b>TOTAL</b>	<b>52,301</b>	<b>500,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,002,301</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	52,301	500,000	450,000	0	0	0	1,002,301
<b>TOTAL</b>	<b>52,301</b>	<b>500,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,002,301</b>

**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

## Paul F. Hom M.D. Primary Care Facility – Replace Roof

4600 Broadway, Sacramento, CA 95820

Project #90

**Department:** General Services

**Estimated Project Cost:** \$850,340

**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.

### Paul F. Hom M.D. Primary Care Facility – Replace Roof

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	601,840	0	601,840
Project Management/ Design (In-House)	0	0	0	0	127,748	0	127,748
Project Management/ Design (Consultant)	0	0	0	0	46,443	0	46,443
Construction Fees and Services	0	0	0	0	55,731	0	55,731
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	18,578	0	18,578
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,340</b>	<b>0</b>	<b>850,340</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	0	0	0	0	850,340	0	850,340
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,340</b>	<b>0</b>	<b>850,340</b>

**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

## Public Parking Garage - Repair Storm Sump Pump Pit Liner

725 7th Street, Sacramento, CA 95814

Project #91

**Department:** General Services Fleet

**Estimated Project Cost:** \$38,247

**Expected Completion Date:** 2019

**Funding Sources:** Parking Enterprise Fund

**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 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	12,915	14,155	0	0	0	0	27,070
Project Management/ Design (In-House)	2,741	3,005	0	0	0	0	5,746
Project Management/ Design (Consultant)	997	1,092	0	0	0	0	2,089
Construction Fees and Services	1,196	1,311	0	0	0	0	2,507
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	437	0	0	0	0	835
<b>TOTAL</b>	<b>18,247</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,247</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
Parking Enterprise Fund	18,247	20,000	0	0	0	0	38,247
<b>TOTAL</b>	<b>18,247</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,247</b>

**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

## Regional Parks & Recreation – Renovate Restroom and Showers

4040 Bradshaw Road, Sacramento, CA 95827

Project #92

**Department:** Parks

**Estimated Project Cost:** \$637,878

**Expected Completion Date:** 2019

**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 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	362,997	88,471	0	0	0	0	451,468
Project Management/ Design (In-House)	77,051	18,779	0	0	0	0	95,830
Project Management/ Design (Consultant)	28,012	6,827	0	0	0	0	34,839
Construction Fees and Services	33,614	8,193	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)	11,204	2,730	0	0	0	0	13,934
<b>TOTAL</b>	<b>512,878</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>637,878</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	512,878	125,000	0	0	0	0	637,878
<b>TOTAL</b>	<b>512,878</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>637,878</b>

**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) – Administration – Replace 15 Rooftop Heating, Ventilating, and Air Conditioning (HVAC) Units

12500 Bruceville Road, Sacramento, CA 95757

Project #93

**Department:** General Services

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

**Expected Completion Date:** 2021

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace 15 rooftop HVAC package units, which are reaching the end of their useful life.

### RCCC – Administration – Replace 15 Rooftop HVAC Units

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	340,081	0	0	340,081
Project Management/ Design (In-House)	0	0	0	72,186	0	0	72,186
Project Management/ Design (Consultant)	0	0	0	26,243	0	0	26,243
Construction Fees and Services	0	0	0	31,492	0	0	31,492
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	10,498	0	0	10,498
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,500</b>	<b>0</b>	<b>0</b>	<b>480,500</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	0	0	0	480,500	0	0	480,500
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480,500</b>	<b>0</b>	<b>0</b>	<b>480,500</b>

**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) – Administration – Replace Roof

12500 Bruceville Road, Sacramento, CA 95757

Project #94

**Department:** General Services

**Estimated Project Cost:** \$234,291

**Expected Completion Date:** 2019

**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 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	38,163	127,659	0	0	0	0	165,822
Project Management/ Design (In-House)	8,101	27,097	0	0	0	0	35,198
Project Management/ Design (Consultant)	2,945	9,851	0	0	0	0	12,796
Construction Fees and Services	3,534	11,821	0	0	0	0	15,355
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)	1,178	3,942	0	0	0	0	5,120
<b>TOTAL</b>	<b>53,921</b>	<b>180,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,291</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	53,921	180,370	0	0	0	0	234,291
<b>TOTAL</b>	<b>53,921</b>	<b>180,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,291</b>

**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) – Booking – Replace Roof

12500 Bruceville Road, Sacramento, CA 95757

Project #95

**Department:** General Services

**Estimated Project Cost:** \$313,260

**Expected Completion Date:** 2021

**Funding Sources:** Capital Construction Fund

**Project Description:**

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

### RCCC – Booking – Replace Roof

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	221,714	0	0	221,714
Project Management/ Design (In-House)	0	0	0	47,062	0	0	47,062
Project Management/ Design (Consultant)	0	0	0	17,109	0	0	17,109
Construction Fees and Services	0	0	0	20,531	0	0	20,531
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	6,844	0	0	6,844
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>313,260</b>	<b>0</b>	<b>0</b>	<b>313,260</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	0	0	0	313,260	0	0	313,260
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>313,260</b>	<b>0</b>	<b>0</b>	<b>313,260</b>

**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) – Campus Expansion and Infrastructure Improvements

12500 Bruceville Road, Sacramento, CA 95757

Project #96

**Department:** Sheriff

**Estimated Project Cost:** \$88,706,000

**Expected Completion Date:** 2021

**Funding Sources:** Board of State and Community Corrections (BSCC), Fixed Asset Acquisition Fund (FAAF), Sheriff's Department, 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 – Booking – Campus Expansion and Infrastructure 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	0	40,873,682	22,148,355	127,398	0	0	63,149,435
Project Management/ Design (In-House)	7,737,055	910,723	4,612,122	27,042	0	0	13,286,942
Project Management/ Design (Consultant)	555,460	2,659,848	1,676,742	9,831	0	0	4,901,881
Construction Fees and Services	310,112	3,191,798	2,012,078	11,797	0	0	5,525,785
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)	103,373	1,063,949	670,703	3,932	0	0	1,841,957
<b>TOTAL</b>	<b>8,706,000</b>	<b>48,700,000</b>	<b>31,120,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>88,706,000</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
BSCC	0	48,700,000	31,120,000	180,000	0	0	80,000,000
FAAF	7,558,970	0	0	0	0	0	7,558,970
Sheriff's Department	147,030	0	0	0	0	0	147,030
Inmate Welfare Fund	1,000,000	0	0	0	0	0	1,000,000
<b>TOTAL</b>	<b>8,706,000</b>	<b>48,700,000</b>	<b>31,120,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>88,706,000</b>

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## Project Analysis:

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

# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## Rio Cosumnes Correctional Center (RCCC) – Christopher Boone Facility (CBF) – Replace 12 Rooftop Heating, Ventilating, and Air Conditioning (HVAC) Units

12500 Bruceville Road, Sacramento, CA 95757

Project #97

**Department:** General Services

**Estimated Project Cost:** \$407,300

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace 12 rooftop HVAC package units, which are reaching the end of their useful life.

**RCCC – CBF – Replace 12 Rooftop HVAC Units**

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	288,272	0	0	0	288,272
Project Management/ Design (In-House)	0	0	61,189	0	0	0	61,189
Project Management/ Design (Consultant)	0	0	22,246	0	0	0	22,246
Construction Fees and Services	0	0	26,694	0	0	0	26,694
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	8,899	0	0	0	8,899
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>407,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>407,300</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	0	0	407,300	0	0	0	407,300
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>407,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>407,300</b>

**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) – Christopher Boone Facility (CBF) – Replace Roof

12500 Bruceville Road, Sacramento, CA 95757

Project #98

**Department:** General Services

**Estimated Project Cost:** \$286,542

**Expected Completion Date:** 2019

**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 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	3,539	199,265	0	0	0	0	202,804
Project Management/ Design (In-House)	751	42,297	0	0	0	0	43,048
Project Management/ Design (Consultant)	273	15,377	0	0	0	0	15,650
Construction Fees and Services	328	18,452	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)	109	6,151	0	0	0	0	6,260
<b>TOTAL</b>	<b>5,000</b>	<b>281,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286,542</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	5,000	281,542	0	0	0	0	286,542
<b>TOTAL</b>	<b>5,000</b>	<b>281,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286,542</b>

**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) – Christopher Boone Facility (CBF) and Stuart Baird Facility (SBF) – Install Food Ports

12500 Bruceville Road, Sacramento, CA 95757

Project #99

**Department:** Sheriff

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

**Expected Completion Date:** 2021

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will upgrade the 96 existing food ports to a slam-type lock replacing the key-type lock mechanisms. This will increase the safety for the officers that deliver food to the inmates.

**RCCC – CBF and SBF – Install Food 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	88,471	0	0	88,471
Project Management/ Design (In-House)	0	0	0	18,779	0	0	18,779
Project Management/ Design (Consultant)	0	0	0	6,827	0	0	6,827
Construction Fees and Services	0	0	0	8,193	0	0	8,193
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	2,730	0	0	2,730
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</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	0	0	0	125,000	0	0	125,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

**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, Sacramento, CA 95757

Project #100

**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 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	6,644	0	0	1,143,421	707,764	0	1,857,829
Project Management/ Design (In-House)	1,410	0	0	242,706	150,232	0	394,348
Project Management/ Design (Consultant)	513	0	0	88,236	54,617	0	143,366
Construction Fees and Services	615	0	0	105,882	65,540	0	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	35,295	21,847	0	57,347
<b>TOTAL</b>	<b>9,387</b>	<b>0</b>	<b>0</b>	<b>1,615,540</b>	<b>1,000,000</b>	<b>0</b>	<b>2,624,927</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	9,387	0	0	1,615,540	1,000,000	0	2,624,927
<b>TOTAL</b>	<b>9,387</b>	<b>0</b>	<b>0</b>	<b>1,615,540</b>	<b>1,000,000</b>	<b>0</b>	<b>2,624,927</b>

**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) – Farm Quonset – Replace Roof

12500 Bruceville Road, Sacramento, CA 95757

Project #101

**Department:** General Services

**Estimated Project Cost:** \$50,100

**Expected Completion Date:** 2021

**Funding Sources:** Capital Construction Fund

**Project Description:**

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

### RCCC – Farm Quonset – Replace Roof

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	35,459	0	0	35,459
Project Management/ Design (In-House)	0	0	0	7,527	0	0	7,527
Project Management/ Design (Consultant)	0	0	0	2,736	0	0	2,736
Construction Fees and Services	0	0	0	3,284	0	0	3,284
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)	0	0	0	1,094	0	0	1,094
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,100</b>	<b>0</b>	<b>0</b>	<b>50,100</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	0	0	0	50,100	0	0	50,100
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,100</b>	<b>0</b>	<b>0</b>	<b>50,100</b>

**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) – Flood Water Prevention Plan

12500 Bruceville Road, Sacramento, CA 95757

Project #102

**Department:** General Services

**Estimated Project Cost:** \$2,324,680

**Expected Completion Date:** 2022

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will elevate infrastructure for the water wells and add a floodwall around the Water Treatment Facility.

### RCCC – Flood Water Prevention Plan

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	707,764	937,581	0	1,645,345
Project Management/ Design (In-House)	0	0	0	150,232	199,009	0	349,241
Project Management/ Design (Consultant)	0	0	0	54,617	72,350	0	126,967
Construction Fees and Services	0	0	0	65,540	86,820	0	152,360
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	21,847	28,920	0	50,767
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,324,680</b>	<b>0</b>	<b>2,324,680</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	0	0	0	1,000,000	1,324,680	0	2,324,680
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,324,680</b>	<b>0</b>	<b>2,324,680</b>

**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) – GH Barracks – Replace Roof

12500 Bruceville Road, Sacramento, CA 95757

Project #103

**Department:** General Services

**Estimated Project Cost:** \$388,250

**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.

**RCCC – GH Barracks – Replace Roof**

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	274,789	0	0	0	274,789
Project Management/ Design (In-House)	0	0	58,328	0	0	0	58,328
Project Management/ Design (Consultant)	0	0	21,205	0	0	0	21,205
Construction Fees and Services	0	0	25,446	0	0	0	25,446
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	8,482	0	0	0	8,482
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>388,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>388,250</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	0	0	388,250	0	0	0	388,250
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>388,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>388,250</b>

**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) – Kitchen – Connect Main Kitchen to Generator Power

12500 Bruceville Road, Sacramento, CA 95757

Project #104

**Department:** Sheriff

**Estimated Project Cost:** \$207,807

**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 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	22,401	0	124,678	0	0	0	147,079
Project Management/ Design (In-House)	4,755	0	26,464	0	0	0	31,219
Project Management/ Design (Consultant)	1,729	0	9,621	0	0	0	11,350
Construction Fees and Services	2,071	0	11,545	0	0	0	13,616
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)	694	0	3,849	0	0	0	4,543
<b>TOTAL</b>	<b>31,650</b>	<b>0</b>	<b>176,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,807</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	31,650	0	176,157	0	0	0	207,807
<b>TOTAL</b>	<b>31,650</b>	<b>0</b>	<b>176,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,807</b>

**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) – Kitchen – Reconfigure and Replace Kitchen Pot Wash Area

12500 Bruceville Road, Sacramento, CA 95757

Project #105

**Department:** General Services

**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 needed include repairing water damaged walls and cracked tile flooring.

### RCCC – Kitchen – Reconfigure and Replace Kitchen Pot Wash Area

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	5,203	0	348,771	0	0	0	353,974
Project Management/ Design (In-House)	1,105	0	74,031	0	0	0	75,136
Project Management/ Design (Consultant)	401	0	26,914	0	0	0	27,315
Construction Fees and Services	482	0	32,297	0	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)	160	0	10,765	0	0	0	10,925
<b>TOTAL</b>	<b>7,351</b>	<b>0</b>	<b>492,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,129</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	7,351	0	492,778	0	0	0	500,129
<b>TOTAL</b>	<b>7,351</b>	<b>0</b>	<b>492,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,129</b>

**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) – Kitchen – Replace Make-Up Air Units

12500 Bruceville Road, Sacramento, CA 95757

Project #106

**Department:** General Services

**Estimated Project Cost:** \$332,701

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the existing make-up air units for the kitchen, which have reached the end of their useful life.

### RCCC – Kitchen – Replace Make-Up Air Units

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	850	234,624	0	0	0	0	235,474
Project Management/ Design (In-House)	180	49,802	0	0	0	0	49,982
Project Management/ Design (Consultant)	66	18,106	0	0	0	0	18,172
Construction Fees and Services	79	21,727	0	0	0	0	21,806
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)	26	7,241	0	0	0	0	7,267
<b>TOTAL</b>	<b>1,201</b>	<b>331,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>332,701</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	1,201	331,500	0	0	0	0	332,701
<b>TOTAL</b>	<b>1,201</b>	<b>331,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>332,701</b>

**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) – Kitchen – Replace Refrigeration Rack

12500 Bruceville Road, Sacramento, CA 95757

Project #107

**Department:** General Services

**Estimated Project Cost:** \$882,570

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the refrigeration rack that provides cooling to six walk-in coolers and two walk-in freezers in the Main Kitchen. Due to the age of the refrigeration rack, parts are difficult to obtain, and it is using refrigerant that will be phased out by the Environmental Protection Agency by January 1, 2020.

### RCCC - Kitchen – Replace Refrigeration Rack

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	2,638	353,882	268,131	0	0	0	624,651
Project Management/ Design (In-House)	560	75,116	56,914	0	0	0	132,590
Project Management/ Design (Consultant)	204	27,309	20,691	0	0	0	48,204
Construction Fees and Services	244	32,770	24,829	0	0	0	57,843
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)	81	10,923	8,278	0	0	0	19,282
<b>TOTAL</b>	<b>3,727</b>	<b>500,000</b>	<b>378,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>882,570</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	3,727	500,000	378,843	0	0	0	882,570
<b>TOTAL</b>	<b>3,727</b>	<b>500,000</b>	<b>378,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>882,570</b>

**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) – Kitchen – Replace Roof

12500 Bruceville Road, Sacramento, CA 95757

Project #108

**Department:** General Services

**Estimated Project Cost:** \$317,820

**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.

### RCCC - Kitchen – Replace Roof

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	224,942	0	224,942
Project Management/ Design (In-House)	0	0	0	0	47,747	0	47,747
Project Management/ Design (Consultant)	0	0	0	0	17,358	0	17,358
Construction Fees and Services	0	0	0	0	20,830	0	20,830
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	6,943	0	6,943
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317,820</b>	<b>0</b>	<b>317,820</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	0	0	0	0	317,820	0	317,820
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317,820</b>	<b>0</b>	<b>317,820</b>

**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) – Rec – Visit Building – Replace Roof

12500 Bruceville Road, Sacramento, CA 95757

Project #109

**Department:** General Services

**Estimated Project Cost:** \$250,750

**Expected Completion Date:** 2021

**Funding Sources:** Capital Construction Fund

**Project Description:**

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

### RCCC - Rec – Visit Building – Replace Roof

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	177,472	0	0	177,472
Project Management/ Design (In-House)	0	0	0	37,671	0	0	37,671
Project Management/ Design (Consultant)	0	0	0	13,695	0	0	13,695
Construction Fees and Services	0	0	0	16,434	0	0	16,434
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	5,478	0	0	5,478
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,750</b>	<b>0</b>	<b>0</b>	<b>250,750</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	0	0	0	250,750	0	0	250,750
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,750</b>	<b>0</b>	<b>0</b>	<b>250,750</b>

**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) – Re-Entry – Education – Replace Roof

12500 Bruceville Road, Sacramento, CA 95757

Project #110

**Department:** General Services

**Estimated Project Cost:** \$171,720

**Expected Completion Date:** 2021

**Funding Sources:** Capital Construction Fund

**Project Description:**

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

### RCCC – Re-Entry – Education – Replace Roof

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	121,537	0	0	121,537
Project Management/ Design (In-House)	0	0	0	25,798	0	0	25,798
Project Management/ Design (Consultant)	0	0	0	9,379	0	0	9,379
Construction Fees and Services	0	0	0	11,255	0	0	11,255
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	3,751	0	0	3,751
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,720</b>	<b>0</b>	<b>0</b>	<b>171,720</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	0	0	0	171,720	0	0	171,720
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,720</b>	<b>0</b>	<b>0</b>	<b>171,720</b>

**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, Sacramento, CA 95757

Project #111

**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 a new 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 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	1,279	0	145,799	0	0	0	147,078
Project Management/ Design (In-House)	271	0	30,948	0	0	0	31,219
Project Management/ Design (Consultant)	99	0	11,251	0	0	0	11,350
Construction Fees and Services	118	0	13,501	0	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	4,501	0	0	0	4,541
<b>TOTAL</b>	<b>1,807</b>	<b>0</b>	<b>206,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,807</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	1,807	0	206,000	0	0	0	207,807
<b>TOTAL</b>	<b>1,807</b>	<b>0</b>	<b>206,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,807</b>

**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, Sacramento, CA 95757

Project #112

**Department:** General Services

**Estimated Project Cost:** \$361,329

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will increase 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 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	80,937	174,799	0	0	0	0	255,736
Project Management/ Design (In-House)	17,180	37,103	0	0	0	0	54,283
Project Management/ Design (Consultant)	6,246	13,489	0	0	0	0	19,735
Construction Fees and Services	7,495	16,187	0	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	5,395	0	0	0	0	7,893
<b>TOTAL</b>	<b>114,356</b>	<b>246,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>361,329</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	114,356	246,973	0	0	0	0	361,329
<b>TOTAL</b>	<b>114,356</b>	<b>246,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>361,329</b>

**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 Pyrotonics Fire Alarm System, Phase II

12500 Bruceville Road, Sacramento, CA 95757

Project #113

**Department:** General Services

**Estimated Project Cost:** \$3,870,119

**Expected Completion Date:** 2021

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

**Project Description:**

This project (Phase II) replaces the remainder of the fire alarm system throughout the campus. The remaining fire alarm system is also past its useful life and is not compatible with the new system installed in Phase I.

### RCCC – Replace Pyrotonics Fire Alarm System, Phase II

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	754,421	467,218	778,540	738,951	0	0	2,739,130
Project Management/ Design (In-House)	160,136	99,173	165,255	156,852	0	0	581,416
Project Management/ Design (Consultant)	58,217	36,054	60,079	57,024	0	0	211,374
Construction Fees and Services	69,861	43,265	72,094	68,428	0	0	253,648
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)	23,287	14,423	24,032	22,809	0	0	84,551
<b>TOTAL</b>	<b>1,065,922</b>	<b>660,133</b>	<b>1,100,000</b>	<b>1,044,064</b>	<b>0</b>	<b>0</b>	<b>3,870,119</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	1,065,922	0	1,100,000	1,044,064	0	0	3,209,986
2001 TLS	0	660,133	0	0	0	0	660,133
<b>TOTAL</b>	<b>1,065,922</b>	<b>660,133</b>	<b>1,100,000</b>	<b>1,044,064</b>	<b>0</b>	<b>0</b>	<b>3,870,119</b>

**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) – Road Repairs

12500 Bruceville Road, Sacramento, CA 95757

Project #114

**Department:** General Services

**Estimated Project Cost:** \$100,000

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will repair the service road that was damaged by last winter's heavy rains and add additional paving near the kitchen to create a turnaround for large delivery trucks.

### RCCC – Road Repairs

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	70,776	0	0	0	0	70,776
Project Management/ Design (In-House)	0	15,023	0	0	0	0	15,023
Project Management/ Design (Consultant)	0	5,462	0	0	0	0	5,462
Construction Fees and Services	0	6,554	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)	0	2,185	0	0	0	0	2,185
<b>TOTAL</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</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	0	100,000	0	0	0	0	100,000
<b>TOTAL</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**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) – Sandra Larson Facility (SLF) – Replace Roof

12500 Bruceville Road, Sacramento, CA 95757

Project #115

**Department:** General Services

**Estimated Project Cost:** \$413,382

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project replaces the roof over the housing units. The core section of the roof above the intake/booking area was completed in Fiscal Year 2015-16.

**RCCC – SLF – Replace Roof**

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	102,844	189,732	0	0	0	0	292,576
Project Management/ Design (In-House)	21,830	40,273	0	0	0	0	62,103
Project Management/ Design (Consultant)	7,936	14,641	0	0	0	0	22,577
Construction Fees and Services	9,524	17,570	0	0	0	0	27,094
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)	3,175	5,857	0	0	0	0	9,032
<b>TOTAL</b>	<b>145,309</b>	<b>268,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>413,382</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	145,309	268,073	0	0	0	0	413,382
<b>TOTAL</b>	<b>145,309</b>	<b>268,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>413,382</b>

**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) – Sandra Larson Facility (SLF) – Roof Drainage System

12500 Bruceville Road, Sacramento, CA 95757

Project #116

**Department:** General Services

**Estimated Project Cost:** \$25,000

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will add two collection boxes and a water percolating system to handle roof runoff as well as some parking lot runoff in the adjacent dirt area.

### RCCC – SLF – Roof Drainage 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	17,694	0	0	0	0	17,694
Project Management/ Design (In-House)	0	3,756	0	0	0	0	3,756
Project Management/ Design (Consultant)	0	1,365	0	0	0	0	1,365
Construction Fees and Services	0	1,639	0	0	0	0	1,639
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	546	0	0	0	0	546
<b>TOTAL</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</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	0	25,000	0	0	0	0	25,000
<b>TOTAL</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

**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) – Stuart Baird Facility (SBF) – Replace 12 Rooftop Package Heating, Ventilating, and Air Conditioning (HVAC) Units

12500 Bruceville Road, Sacramento, CA 95757

Project #117

**Department:** General Services

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

**Expected Completion Date:** 2021

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace 12 rooftop HVAC package units, which are reaching the end of their useful life.

### RCCC – SBF – Replace 12 Rooftop Package HVAC Units

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	396,348	0	0	396,348
Project Management/ Design (In-House)	0	0	0	84,130	0	0	84,130
Project Management/ Design (Consultant)	0	0	0	30,586	0	0	30,586
Construction Fees and Services	0	0	0	36,702	0	0	36,702
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	12,234	0	0	12,234
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>0</b>	<b>0</b>	<b>560,000</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	0	0	0	560,000	0	0	560,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>0</b>	<b>0</b>	<b>560,000</b>

**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) – Stuart Baird Facility – Replace Roof

12500 Bruceville Road, Sacramento, CA 95757

Project #118

**Department:** General Services

**Estimated Project Cost:** \$286,542

**Expected Completion Date:** 2019

**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 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	39,639	163,165	0	0	0	0	202,804
Project Management/ Design (In-House)	8,414	34,634	0	0	0	0	43,048
Project Management/ Design (Consultant)	3,059	12,591	0	0	0	0	15,650
Construction Fees and Services	3,671	15,109	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)	1,223	5,037	0	0	0	0	6,260
<b>TOTAL</b>	<b>56,006</b>	<b>230,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286,542</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	56,006	230,536	0	0	0	0	286,542
<b>TOTAL</b>	<b>56,006</b>	<b>230,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286,542</b>

**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) – SVF – Replace Heating, Ventilating, and Air Conditioning (HVAC) Units on Passage Hall

12500 Bruceville Road, Sacramento, CA 95757

Project #119

**Department:** General Services

**Estimated Project Cost:** \$77,500

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the rooftop HVAC package units, which are reaching the end of their useful life.

### RCCC – SVF – Replace HVAC Units on Passage Hall

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	54,852	0	0	0	54,852
Project Management/ Design (In-House)	0	0	11,643	0	0	0	11,643
Project Management/ Design (Consultant)	0	0	4,233	0	0	0	4,233
Construction Fees and Services	0	0	5,079	0	0	0	5,079
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	1,693	0	0	0	1,693
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>77,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,500</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	0	0	77,500	0	0	0	77,500
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>77,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,500</b>

**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) – SVF Corridor – Replace Roof

12500 Bruceville Road, Sacramento, CA 95757

Project #120

**Department:** General Services

**Estimated Project Cost:** \$18,100

**Expected Completion Date:** 2021

**Funding Sources:** Capital Construction Fund

**Project Description:**

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

### RCCC – SVF Corridor – Replace Roof

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	12,811	0	0	12,811
Project Management/ Design (In-House)	0	0	0	2,719	0	0	2,719
Project Management/ Design (Consultant)	0	0	0	989	0	0	989
Construction Fees and Services	0	0	0	1,186	0	0	1,186
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	395	0	0	395
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,100</b>	<b>0</b>	<b>0</b>	<b>18,100</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	0	0	0	18,100	0	0	18,100
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,100</b>	<b>0</b>	<b>0</b>	<b>18,100</b>

**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) – Trades Building – Replace Roof

12500 Bruceville Road, Sacramento, CA 95757

Project #121

**Department:** General Services

**Estimated Project Cost:** \$347,810

**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.

### RCCC – Trades Building – Replace Roof

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	246,167	0	0	0	246,167
Project Management/ Design (In-House)	0	0	52,252	0	0	0	52,252
Project Management/ Design (Consultant)	0	0	18,996	0	0	0	18,996
Construction Fees and Services	0	0	22,795	0	0	0	22,795
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)	0	0	7,600	0	0	0	7,600
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>347,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>347,810</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	0	0	347,810	0	0	0	347,810
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>347,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>347,810</b>

**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, Sacramento, CA 95757

Project #122

**Department:** General Services

**Estimated Project Cost:** \$1,079,284

**Expected Completion Date:** 2021

**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 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	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
<b>TOTAL</b>	<b>69,208</b>	<b>0</b>	<b>90,076</b>	<b>920,000</b>	<b>0</b>	<b>0</b>	<b>1,079,284</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	69,208	0	90,076	920,000	0	0	1,079,284
<b>TOTAL</b>	<b>69,208</b>	<b>0</b>	<b>90,076</b>	<b>920,000</b>	<b>0</b>	<b>0</b>	<b>1,079,284</b>

**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) – Water Distribution System

12500 Bruceville Road, Sacramento, CA 95757

Project #123

**Department:** General Services

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

**Expected Completion Date:** 2020

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will evaluate and monitor water quality at each building.

### RCCC – Water Distribution 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	36,139	35,388	34,637	0	0	0	106,164
Project Management/ Design (In-House)	7,671	7,512	7,352	0	0	0	22,535
Project Management/ Design (Consultant)	2,789	2,731	2,673	0	0	0	8,193
Construction Fees and Services	3,347	3,277	3,207	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)	1,115	1,092	1,070	0	0	0	3,277
<b>TOTAL</b>	<b>51,061</b>	<b>50,000</b>	<b>48,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</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	51,061	50,000	48,939	0	0	0	150,000
<b>TOTAL</b>	<b>51,061</b>	<b>50,000</b>	<b>48,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

**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 – Create Additional Parking

5510 Garfield Avenue, Sacramento, CA 95841

Project #124

**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.

### Sheriff's North East Sub Station – Create Additional Parking

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	1,262	0	120,332	0	0	0	121,594
Project Management/ Design (In-House)	268	0	25,542	0	0	0	25,810
Project Management/ Design (Consultant)	97	0	9,286	0	0	0	9,383
Construction Fees and Services	117	0	11,143	0	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	3,714	0	0	0	3,753
<b>TOTAL</b>	<b>1,783</b>	<b>0</b>	<b>170,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,800</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	1,783	0	170,017	0	0	0	171,800
<b>TOTAL</b>	<b>1,783</b>	<b>0</b>	<b>170,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,800</b>

**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

5501 Garfield Avenue, Sacramento, CA 95841

Project #125

**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 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	803	0	69,973	0	0	0	70,776
Project Management/ Design (In-House)	171	0	14,853	0	0	0	15,024
Project Management/ Design (Consultant)	62	0	5,400	0	0	0	5,462
Construction Fees and Services	74	0	6,480	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)	25	0	2,159	0	0	0	2,184
<b>TOTAL</b>	<b>1,135</b>	<b>0</b>	<b>98,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</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	1,135	0	98,865	0	0	0	100,000
<b>TOTAL</b>	<b>1,135</b>	<b>0</b>	<b>98,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**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

5501 Garfield Avenue, Sacramento, CA 95841

Project #126

**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 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	759	0	123,100	0	0	0	123,859
Project Management/ Design (In-House)	161	0	26,130	0	0	0	26,291
Project Management/ Design (Consultant)	59	0	9,499	0	0	0	9,558
Construction Fees and Services	70	0	11,399	0	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	3,800	0	0	0	3,823
<b>TOTAL</b>	<b>1,072</b>	<b>0</b>	<b>173,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</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	1,072	0	173,928	0	0	0	175,000
<b>TOTAL</b>	<b>1,072</b>	<b>0</b>	<b>173,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>

**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 – Lockers Addition

5510 Garfield Avenue, Sacramento, CA 95841

Project #127

**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.

### Sheriff's North East Sub Station – Lockers 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	141,553	0	0	0	141,553
Project Management/ Design (In-House)	0	0	30,046	0	0	0	30,046
Project Management/ Design (Consultant)	0	0	10,923	0	0	0	10,923
Construction Fees and Services	0	0	13,108	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	0	4,370	0	0	0	4,370
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</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	0	0	200,000	0	0	0	200,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**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 – Replace Roof

5510 Garfield Avenue, Sacramento, CA 95841

Project #128

**Department:** General Services

**Estimated Project Cost:** \$190,480

**Expected Completion Date:** 2021

**Funding Sources:** Capital Construction Fund

**Project Description:**

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

### Sheriff's North East Sub Station – Replace Roof

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	134,815	0	0	134,815
Project Management/ Design (In-House)	0	0	0	28,616	0	0	28,616
Project Management/ Design (Consultant)	0	0	0	10,403	0	0	10,403
Construction Fees and Services	0	0	0	12,484	0	0	12,484
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	4,162	0	0	4,162
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,480</b>	<b>0</b>	<b>0</b>	<b>190,480</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	0	0	0	190,480	0	0	190,480
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,480</b>	<b>0</b>	<b>0</b>	<b>190,480</b>

**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 South Sub Station – Building B – Replace Evaporative Cooler to Air Conditioner

9250 Bond Road, Elk Grove, CA 95624

Project #129

**Department:** Sheriff

**Estimated Project Cost:** \$283,900

**Expected Completion Date:** 2023

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the existing evaporative cooler with a packaged air conditioning rooftop unit.

### Sheriff's South Sub Station – Building B – Replace Evaporative Cooler to Air Conditioner

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	200,934	200,934
Project Management/ Design (In-House)	0	0	0	0	0	42,651	42,651
Project Management/ Design (Consultant)	0	0	0	0	0	15,506	15,506
Construction Fees and Services	0	0	0	0	0	18,607	18,607
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	6,202	6,202
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283,900</b>	<b>283,900</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	0	0	0	0	0	283,900	283,900
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283,900</b>	<b>283,900</b>

**Project Analysis:**

Analysis Done	Analysis Results
Operating budget impact analyzed	Project will result in increased operating costs due to increased energy usage.



# COUNTY BUILDINGS & CAPITAL CONSTRUCTION

## Spink Building – Employee Stairs Modifications

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

Project #130

**Department:** General Services

**Estimated Project Cost:** \$282,072

**Expected Completion Date:** 2021

**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 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	5,005	0	0	194,635	0	0	199,640
Project Management/ Design (In-House)	1,062	0	0	41,314	0	0	42,376
Project Management/ Design (Consultant)	386	0	0	15,020	0	0	15,406
Construction Fees and Services	463	0	0	18,024	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)	156	0	0	6,007	0	0	6,163
<b>TOTAL</b>	<b>7,072</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>282,072</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	7,072	0	0	275,000	0	0	282,072
<b>TOTAL</b>	<b>7,072</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>282,072</b>

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

Project #131

**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 HVAC units that are 25+ years old.

### Spink Building – Replace HVAC Units

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	159,247	0	0	0	0	159,247
Project Management/ Design (In-House)	0	33,802	0	0	0	0	33,802
Project Management/ Design (Consultant)	0	12,289	0	0	0	0	12,289
Construction Fees and Services	0	14,747	0	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	4,915	0	0	0	0	4,915
<b>TOTAL</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</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	0	225,000	0	0	0	0	225,000
<b>TOTAL</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

**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 – Second Floor Tenant Improvements

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

Project #132

**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 – Second Floor Tenant 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	12,644	146,603	0	0	0	0	159,247
Project Management/ Design (In-House)	2,685	31,118	0	0	0	0	33,803
Project Management/ Design (Consultant)	976	11,313	0	0	0	0	12,289
Construction Fees and Services	1,171	13,576	0	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)	389	4,525	0	0	0	0	4,914
<b>TOTAL</b>	<b>17,865</b>	<b>207,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</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
Department Operating Revenues	17,865	207,135	0	0	0	0	225,000
<b>TOTAL</b>	<b>17,865</b>	<b>207,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

**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

## Voter Registration and Elections/Sheriff Office – Security Barrier for Front Counter

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

Project #133

**Department:** Sheriff

**Estimated Project Cost:** \$109,260

**Expected Completion Date:** 2021

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will add barriers to the existing barriers at the public counter to prevent a breach of security, and improve the safety of employees.

### Voter Registration and Elections/Sheriff Office – Security Barrier for Front Counter

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	77,330	0	0	77,330
Project Management/ Design (In-House)	0	0	0	16,414	0	0	16,414
Project Management/ Design (Consultant)	0	0	0	5,967	0	0	5,967
Construction Fees and Services	0	0	0	7,161	0	0	7,161
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	2,388	0	0	2,388
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,260</b>	<b>0</b>	<b>0</b>	<b>109,260</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	0	0	0	109,260	0	0	109,260
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,260</b>	<b>0</b>	<b>0</b>	<b>109,260</b>

**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

## Warren E. Thornton Youth Center – Replace Roof

4000 Branch Center Road, Sacramento, CA 95827

Project #134

**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 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	3,921	0	278,689	0	0	0	282,610
Project Management/ Design (In-House)	832	0	59,155	0	0	0	59,987
Project Management/ Design (Consultant)	303	0	21,506	0	0	0	21,809
Construction Fees and Services	363	0	25,807	0	0	0	26,170
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	8,603	0	0	0	8,724
<b>TOTAL</b>	<b>5,540</b>	<b>0</b>	<b>393,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>399,300</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	5,540	0	393,760	0	0	0	399,300
<b>TOTAL</b>	<b>5,540</b>	<b>0</b>	<b>393,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>399,300</b>

**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

## Water Resources Office/Warehouse – Replace Heating, Ventilating, and Air Conditioning (HVAC) Units

3843 Branch Center Road, Sacramento, CA 95827

Project #135

**Department:** General Services

**Estimated Project Cost:** \$44,800

**Expected Completion Date:** 2019

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project will replace the HVAC units, which are reaching the end of their useful life.

### Water Resources Office/Warehouse – Replace HVAC Units

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	31,708	0	0	0	0	31,708
Project Management/ Design (In-House)	0	6,730	0	0	0	0	6,730
Project Management/ Design (Consultant)	0	2,447	0	0	0	0	2,447
Construction Fees and Services	0	2,936	0	0	0	0	2,936
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	979	0	0	0	0	979
<b>TOTAL</b>	<b>0</b>	<b>44,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,800</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	0	44,800	0	0	0	0	44,800
<b>TOTAL</b>	<b>0</b>	<b>44,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,800</b>

**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 #136

**Department:** General Services

**Estimated Project Cost:** \$280,000

**Expected Completion Date:** 2021

**Funding Sources:** Capital Construction Fund

**Project Description:**

This project resolves public complaints regarding 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 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	14,972	0	0	183,202	0	0	198,174
Project Management/ Design (In-House)	3,178	0	0	38,887	0	0	42,065
Project Management/ Design (Consultant)	1,155	0	0	14,137	0	0	15,292
Construction Fees and Services	1,386	0	0	16,965	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)	463	0	0	5,655	0	0	6,118
<b>TOTAL</b>	<b>21,154</b>	<b>0</b>	<b>0</b>	<b>258,846</b>	<b>0</b>	<b>0</b>	<b>280,000</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	21,154	0	0	258,846	0	0	280,000
<b>TOTAL</b>	<b>21,154</b>	<b>0</b>	<b>0</b>	<b>258,846</b>	<b>0</b>	<b>0</b>	<b>280,000</b>

**Project Analysis:**

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