

CAPITAL PROJECT BUDGET

PROJECT BRIEFING SHEET

PROJECT PRIORITY - HIGH

SECURITY AND SAFETY IMPROVEMENTS

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Buildings and Improvements

SUPERVISOR DISTRICT: ALL

PROJECT DESCRIPTION	PHOTO/MAP
<p>This project is intended to provide a funding source to address security/safety issues and improvements required to County facilities.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

Estimated Total Cost	\$ 176,443
Estimated Total Funding Available	\$ 176,443
Estimated Funding Gap	\$ -

Budgeted Cost Timeline:	
Fiscal Year 2015-16	\$ 176,453
Fiscal Year 2016-17	\$ -
Fiscal Year 2017-18	\$ -
Fiscal Year 2018-19	\$ -
Fiscal Year 2019-20	\$ -
Future Fiscal Years	\$ -
Estimated Total Cost	\$ 176,453
Funding Detail:	
State / Federal	\$ -
County General Fund - Carryover	\$ 176,453
County General Fund - New Discretionary	\$ -
Fees	\$ -
Reserves	\$ -
	\$ -
Estimated Total Funding Available	\$ 176,453

Project #: 4603

Date: 08.15.15

CAPITAL PROJECT BUDGET

PROJECT BRIEFING SHEET

PROJECT PRIORITY - HIGH

COMMUNITY DEVELOPMENT RESOURCE CENTER

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Buildings and Improvements

SUPERVISOR DISTRICT: 3

PROJECT DESCRIPTION	PHOTO/MAP
<p>This project is intended to fund the remaining improvement projects at the Community Development Resource Center, such as a secure door at the second floor balcony to allow staff control of the occupancy.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

Estimated Total Cost	\$ 67,935
Estimated Total Funding Available	\$ 67,935
Estimated Funding Gap	\$ -

Budgeted Cost Timeline:	
Fiscal Year 2015-16	\$ 67,935
Fiscal Year 2016-17	\$ -
Fiscal Year 2017-18	\$ -
Fiscal Year 2018-19	\$ -
Fiscal Year 2019-20	\$ -
Future Fiscal Years	\$ -
Estimated Total Cost	\$ 67,935
Funding Detail:	
State / Federal	\$ -
County General Fund - Carryover	\$ 67,935
County General Fund - New Discretionary	\$ -
Fees	\$ -
Reserves	\$ -
	\$ -
Estimated Total Funding Available	\$ 67,935

Project #: 4630

Date: 08.20.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

DOMES LANDSCAPE/DRAINAGE

COUNTY FUNCTION: Administration and Financial System
 PROJECT CATEGORY: Buildings and Improvements
 SUPERVISOR DISTRICT: 5

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>This project is intended to provide funding for planning, design and construction of landscape, hardscape and drainage projects serving the Domes at 175 Fulweiler. This project is expected to identify appropriate projects, preliminary scope and cost. Additional funding will be required, based on the specific projects identified.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 119,636
<i>Estimated Total Funding Available</i>	\$ 119,636
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 119,636
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
<i>Estimated Total Cost</i>	\$ 119,636
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ 119,636
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
	\$ -
<i>Estimated Total Funding Available</i>	\$ 119,636

Project #: 4635

Date: 08.24.15

CAPITAL PROJECT BUDGET

PROJECT BRIEFING SHEET

PROJECT PRIORITY - HIGH

PUBLIC WORKS GARAGE - NATURAL GAS ALARMS

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Buildings and Improvements

SUPERVISOR DISTRICT: 3

PROJECT DESCRIPTION

This remodel project is intended to provide a new Compressed Natural Gas (CNG) Alarm System to protect two maintenance bays in the Public Works Garage at the Placer County Government Center. These two maintenance bays comprise the area where maintenance occurs on the County's busses and fleet.

PHOTO/MAP



PROJECT STATUS

Schedule



PROJECT COST AND FUNDING

Estimated Total Cost	\$ 438,530
Estimated Total Funding Available	\$ 438,530
Estimated Funding Gap	\$ -

Budgeted Cost Timeline:

Fiscal Year 2015-16	\$ 289,875
Fiscal Year 2016-17	\$ -
Fiscal Year 2017-18	\$ -
Fiscal Year 2018-19	\$ -
Fiscal Year 2019-20	\$ -
Future Fiscal Years	\$ -
Estimated Total Cost	\$ 289,875

Funding Detail:

State / Federal	\$ 289,875
County General Fund - Carryover	\$ -
County General Fund - New Discretionary	\$ -
Fees	\$ -
Reserves	\$ -
Estimated Total Funding Available	\$ 289,875

Project #: 4814

Date: 08.24.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

COUNTYWIDE SIGNAGE

COUNTY FUNCTION: Land Use System
 PROJECT CATEGORY: Buildings and Improvements
 SUPERVISOR DISTRICT: All

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>This project is intended to provide funding for signage throughout the County.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

Estimated Total Cost	\$ 115,782
Estimated Total Funding Available	\$ 115,782
Estimated Funding Gap	\$ -

Budgeted Cost Timeline:	
Fiscal Year 2015-16	\$ 97,587
Fiscal Year 2016-17	\$ -
Fiscal Year 2017-18	\$ -
Fiscal Year 2018-19	\$ -
Fiscal Year 2019-20	\$ -
Future Fiscal Years	\$ -
Estimated Total Cost	\$ 97,587
Funding Detail:	
State / Federal	\$ -
County General Fund - Carryover	\$ 97,587
County General Fund - New Discretionary	\$ -
Fees	\$ -
Reserves	\$ -
	\$ -
Estimated Total Funding Available	\$ 97,587

Project #: 4853

Date: 08.24.15

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET**

PROJECT PRIORITY - MEDIUM

FULWEILER MDF EXPANSION

COUNTY FUNCTION: Administration and Financial System

PROJECT CATEGORY: Building and Improvements

SUPERVISOR DISTRICT: 5

PROJECT DESCRIPTION	PHOTO/MAP
<p>This project is intended to upgrade the Main Distribution Frame (MDF) TeleComm electrical and fire system, and the addition of an emergency generator. The project is in the design phase. As the scope and design are completed, an estimate of probable construction cost will be developed by the consultant that will inform the total project estimate.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

Estimated Total Cost	\$ 90,777
Estimated Total Funding Available	\$ 90,777
Estimated Funding Gap	\$ -

Budgeted Cost Timeline:	
Fiscal Year 2015-16	\$ 90,777
Fiscal Year 2016-17	\$ -
Fiscal Year 2017-18	\$ -
Fiscal Year 2018-19	\$ -
Fiscal Year 2019-20	\$ -
Future Fiscal Years	\$ -
Estimated Total Cost	\$ 90,777
Funding Detail:	
State / Federal	\$ 30,000
County General Fund - Carryover	\$ 60,777
County General Fund - New Discretionary	\$ -
Fees	\$ -
Reserves	\$ -
Estimated Total Funding Available	\$ 90,777

Project #: 4860

Date: 08.24.15

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET**

PROJECT PRIORITY - HIGH

PLACER COUNTY ADMINISTRATIVE OFFICES, TAHOE CITY - TENANT IMPROVEMENTS

COUNTY FUNCTION: Land Use System

PROJECT CATEGORY: Buildings and Improvements

SUPERVISOR DISTRICT: 5

PROJECT DESCRIPTION	PHOTO/MAP
<p>This project provides tenant improvements for the Community Development Resource Agency and Environmental Health at the Placer County Administrative Offices in Tahoe City. The project also provides funding for tenant improvements for the County Executive Office and the District 5 Supervisor, as well as the electrical connections for a portable emergency generator, and a pedestrian connection between the building parking lot and the Jackpine Parking Lot.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 143,049
<i>Estimated Total Funding Available</i>	\$ 143,049
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 143,049
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
Estimated Total Cost	\$ 143,049
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ 143,049
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
	\$ -
Estimated Total Funding Available	\$ 143,049

Project #: 4861

Date: 08.24.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

DOMES IMPROVEMENTS

COUNTY FUNCTION: Administration and Financial System
 PROJECT CATEGORY: Buildings and Improvements
 SUPERVISOR DISTRICT: 5

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>This project is intended to provide funding for major maintenance projects at the County Executive Office Building (Domes). This work may include major building systems including roofing, mechanical, electrical and plumbing.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 108,505
<i>Estimated Total Funding Available</i>	\$ 108,505
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 108,505
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
<i>Estimated Total Cost</i>	\$ 108,505
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ 108,505
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
<i>Estimated Total Funding Available</i>	\$ 108,505

Project #: 4867

Date: 08.24.15

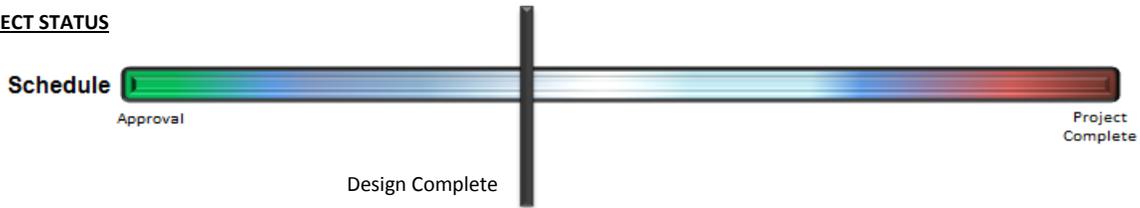
CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - LOW

SOLID WASTE OFFICE RELOCATION

COUNTY FUNCTION: Land Use System
 PROJECT CATEGORY: Buildings and Improvements
 SUPERVISOR DISTRICT: 3

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>This project was intended to provide funding to design and construct tenant improvements for Environmental Engineering office space. The Design, hazardous materials abatement and exterior envelope improvements have been completed. As part of the recent merging of Public Works and Facility Services into Public Works and Facilities, this project has been put on hold pending a move of Environmental Engineering to the Community Development Resource Center (CDRC).</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

Estimated Total Cost	\$ 230,057
Estimated Total Funding Available	\$ 230,057
Estimated Funding Gap	\$ -

Budgeted Cost Timeline:	
Fiscal Year 2015-16	\$ 229,149
Fiscal Year 2016-17	\$ -
Fiscal Year 2017-18	\$ -
Fiscal Year 2018-19	\$ -
Fiscal Year 2019-20	\$ -
Future Fiscal Years	\$ -
Estimated Total Cost	\$ 229,149
Funding Detail:	
State / Federal	\$ -
County General Fund - Carryover	\$ -
County General Fund - New Discretionary	\$ -
Fees	\$ -
Reserves	\$ 229,149
	\$ -
Estimated Total Funding Available	\$ 229,149

Project #: 4897

Date: 08.15.15

CAPITAL PROJECT BUDGET

PROJECT BRIEFING SHEET

PROJECT PRIORITY - HIGH

MISC. COUNTY BUILDING PROJECTS

COUNTY FUNCTION: Land Use System

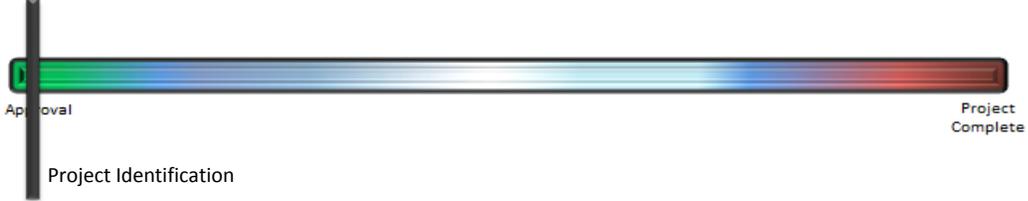
PROJECT CATEGORY: Buildings and Improvements

SUPERVISOR DISTRICT: ALL

PROJECT DESCRIPTION	PHOTO/MAP
<p>The Miscellaneous County Building Project is the annual contingency to fund a wide variety of emergency, unanticipated, rapidly moving, or to provide for the final funding of costs for projects wrapping up during the year.</p>	

PROJECT STATUS

Schedule



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 6,446,391
<i>Estimated Total Funding Available</i>	\$ 6,446,391
<i>Estimated Funding Gap</i>	\$ -

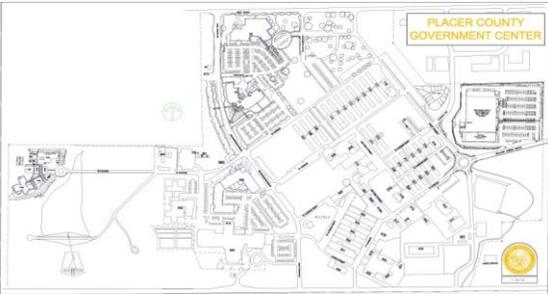
Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 6,446,391
<i>Fiscal Year 2016-17</i>	\$ 1,000,000
<i>Fiscal Year 2017-18</i>	\$ 1,000,000
<i>Fiscal Year 2018-19</i>	\$ 1,000,000
<i>Fiscal Year 2019-20</i>	\$ 1,000,000
<i>Future Fiscal Years</i>	\$ -
Estimated Total Cost	\$ 10,446,391
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ 3,446,391
<i>County General Fund - New Discretionary</i>	\$ 7,000,000
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
	\$ -
Estimated Total Funding Available	\$ 10,446,391

Project #: 4907

Date: 08.15.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

PCGC DEVELOPMENT RELOCATION
 COUNTY FUNCTION: Land Use System
 PROJECT CATEGORY: Buildings and Improvements
 SUPERVISOR DISTRICT: 3

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>This project is intended to provide funding for the relocation of the Parks Construction Shop, the Sheriff's Dive Unit, the Public Works Tire and Engine Storage Building and the Utilities Shop. This project will provide an area at the Placer County Government Center (PCGC), for potential commercial development. The Design Phase is complete.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 5,248,972
<i>Estimated Total Funding Available</i>	\$ 5,248,972
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 5,248,972
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
<i>Estimated Total Cost</i>	\$ 5,248,972
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ 5,248,972
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
<i>Estimated Total Funding Available</i>	\$ 5,248,972

Project #: 4917

Date: 08.24.15

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET**

PROJECT PRIORITY - MEDIUM

MEMORIAL HALL IMPROVEMENTS

COUNTY FUNCTION: Community and Cultural System

PROJECT CATEGORY: Buildings and Improvements

SUPERVISOR DISTRICT: ALL

PROJECT DESCRIPTION	PHOTO/MAP
<p>This project is for improvements required at County Veteran's Memorial Halls. This project will address issues as they are identified.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

Estimated Total Cost	\$ 131,402
Estimated Total Funding Available	\$ 131,402
Estimated Funding Gap	\$ -

Budgeted Cost Timeline:	
Fiscal Year 2015-16	\$ 131,402
Fiscal Year 2016-17	\$ -
Fiscal Year 2017-18	\$ -
Fiscal Year 2018-19	\$ -
Fiscal Year 2019-20	\$ -
Future Fiscal Years	\$ -
Estimated Total Cost	\$ 131,402
Funding Detail:	
State / Federal	\$ -
County General Fund - Carryover	\$ 131,402
County General Fund - New Discretionary	\$ -
Fees	\$ -
Reserves	\$ -
	\$ -
Estimated Total Funding Available	\$ 131,402

Project #: 4929

Date: 08.20.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

AUBURN DEPOT IMPROVEMENTS
 COUNTY FUNCTION: Community and Cultural System
 PROJECT CATEGORY: Buildings and Improvements
 SUPERVISOR DISTRICT: 5

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>This project is for the design and construction of tenant improvements to the Auburn Depot to facilitate relocating the Gold County Museum from a leased facility at the Gold County Fairgrounds to a County owned building. Tenant improvements are now complete, and museum exhibits are being prepared.</p>	

PROJECT STATUS

Schedule



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 93,000
<i>Estimated Total Funding Available</i>	\$ 93,000
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 8,380
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
Estimated Total Cost	\$ 8,380
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ 8,380
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
<i>Public Safety/Youthful Offender Block Grant</i>	\$ -
Estimated Total Funding Available	\$ 8,380

Project #: 4935

Date: 08.20.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

DEWITT HERITAGE MUSEUM
 COUNTY FUNCTION: Community and Cultural System
 PROJECT CATEGORY: Buildings and Improvements
 SUPERVISOR DISTRICT: 3

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>This project is intended to provide funding for the design and construction of improvements to the original DeWitt Gate House and repurpose the facility for use as the DeWitt Heritage Museum. This facility will showcase the history of the site as a World War II Military Hospital and later as a California State Mental Hospital. The project is in construction.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 200,000
<i>Estimated Total Funding Available</i>	\$ 200,000
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 151,119
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
Estimated Total Cost	\$ 151,119
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ 151,119
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
Estimated Total Funding Available	\$ 151,119

Project #: 4948

Date: 08.24.15

CAPITAL PROJECT BUDGET

PROJECT BRIEFING SHEET

PROJECT PRIORITY - HIGH

SPRING MEADOWS PARK SHADE STRUCTURE

COUNTY FUNCTION: Community and Cultural System

PROJECT CATEGORY: Parks & Trails

SUPERVISOR DISTRICT: 5

PROJECT DESCRIPTION	PHOTO/MAP
<p>This project will provide a metal shade structure over two tables at Spring Meadows Park in Auburn. The existing wooden structure is in poor condition with severe rotting and missing components and will be removed.</p>	

PROJECT STATUS

Schedule



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 50,000
<i>Estimated Total Funding Available</i>	\$ 50,000
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 46,359
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
Estimated Total Cost	\$ 46,359
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ -
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ 46,359
<i>Reserves</i>	\$ -
	\$ -
Estimated Total Funding Available	\$ 46,359

Project #: 4950

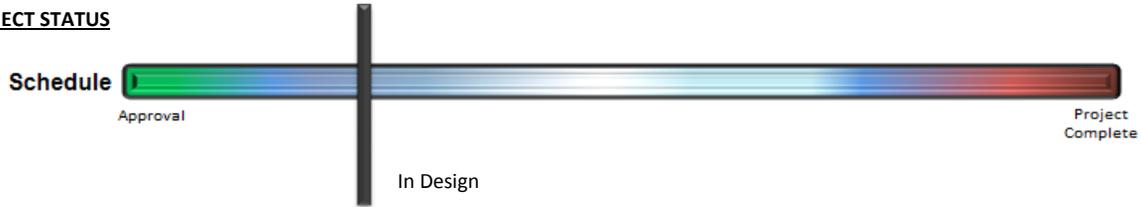
Date: 08.15.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

SPACF ARRAIGNMENT COURT
 COUNTY FUNCTION: Public Protection System
 PROJECT CATEGORY: Buildings and Improvements
 SUPERVISOR DISTRICT: 1

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>This project is intended to provide funding of \$900,000 to the Judicial Council of California (JCC) toward the construction of tenant improvements required for the completion of the Arraignment Court at the South Placer Jail. The additional \$30,000 is to fund management and monitoring of the Courts construction and the interface with County facilities and system controls. The JCC is currently in the design phase.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

<i>Estimated Total Cost</i>	\$ 930,000
<i>Estimated Total Funding Available</i>	\$ 930,000
<i>Estimated Funding Gap</i>	\$ -

Budgeted Cost Timeline:	
<i>Fiscal Year 2015-16</i>	\$ 930,000
<i>Fiscal Year 2016-17</i>	\$ -
<i>Fiscal Year 2017-18</i>	\$ -
<i>Fiscal Year 2018-19</i>	\$ -
<i>Fiscal Year 2019-20</i>	\$ -
<i>Future Fiscal Years</i>	\$ -
<i>Estimated Total Cost</i>	\$ 930,000
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover*</i>	\$ 930,000
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
<i>*Funded by criminal justice facility temp construction fund</i>	\$ -
<i>Estimated Total Funding Available</i>	\$ 930,000

Project #: 4975

Date: 08.15.15

**CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET**

PROJECT PRIORITY - MEDIUM

COUNTYWIDE VIDEO SURVEILLANCE

COUNTY FUNCTION: Public Protection System

PROJECT CATEGORY: Buildings & Improvements

SUPERVISOR DISTRICT: ALL

PROJECT DESCRIPTION	PHOTO/MAP
<p>This project is intended to assess the need and install video surveillance security cameras Countywide, as determined appropriate.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

Estimated Total Cost	\$ 300,000
Estimated Total Funding Available	\$ 300,000
Estimated Funding Gap	\$ -

Budgeted Cost Timeline:	
Fiscal Year 2015-16	\$ 300,000
Fiscal Year 2016-17	\$ -
Fiscal Year 2017-18	\$ -
Fiscal Year 2018-19	\$ -
Fiscal Year 2019-20	\$ -
Future Fiscal Years	\$ -
Estimated Total Cost	\$ 300,000
Funding Detail:	
State / Federal	\$ -
County General Fund - Carryover	\$ -
County General Fund - New Discretionary	\$ 300,000
Fees	\$ -
Reserves	\$ -
	\$ -
Estimated Total Funding Available	\$ 300,000

Project #: 4986

Date: 08.24.15