

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

SPACF WARRANTY PHASE
 COUNTY FUNCTION: Public Protection System
 PROJECT CATEGORY: Building and Improvements
 SUPERVISOR DISTRICT: 1

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>This project is to provide funding for project management costs to manage and monitor Warranty work performed by the Design/Build Contractor at the South Placer Adult Correctional Facility (SPACF). This work is expected to be complete by the end of FY 2015-16.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

Estimated Total Cost	\$ 132,313
Estimated Total Funding Available	\$ 132,313
Estimated Funding Gap	\$ -

Budgeted Cost Timeline:	
Fiscal Year 2015-16	\$ 132,313
Fiscal Year 2016-17	\$ -
Fiscal Year 2017-18	\$ -
Fiscal Year 2018-19	\$ -
Fiscal Year 2019-20	\$ -
Future Fiscal Years	\$ -
Estimated Total Cost	\$ 132,313
Funding Detail:	
State / Federal	\$ -
County General Fund - Carryover	\$ 132,313
County General Fund - New Discretionary	\$ -
Fees	\$ -
Reserves	\$ -
	\$ -
Estimated Total Funding Available	\$ 132,313

Project #: 4869

Date: 08.24.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

AUBURN MAIN JAIL VIDEO SURVEILLANCE
 COUNTY FUNCTION: Public Protection System
 PROJECT CATEGORY: Buildings and Improvements
 SUPERVISOR DISTRICT: 3

PROJECT DESCRIPTION	PHOTO/MAP
<p>This project is intended to provide funding for the design and installation of video surveillance and recording equipment in the visitation lobby of the Auburn Main Jail. This project is in the construction phase.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

Estimated Total Cost	\$ 148,000
Estimated Total Funding Available	\$ 148,000
Estimated Funding Gap	\$ -

Budgeted Cost Timeline:	
Fiscal Year 2015-16	\$ 128,866
Fiscal Year 2016-17	\$ -
Fiscal Year 2017-18	\$ -
Fiscal Year 2018-19	\$ -
Fiscal Year 2019-20	\$ -
Future Fiscal Years	\$ -
Estimated Total Cost	\$ 128,866
Funding Detail:	
State / Federal	\$ -
County General Fund - Carryover	\$ 128,866
County General Fund - New Discretionary	\$ -
Fees	\$ -
Reserves	\$ -
	\$ -
Estimated Total Funding Available	\$ 128,866

Project #: 4931

Date: 08.13.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

BURTON CREEK JUSTICE CENTER GENERATOR
 COUNTY FUNCTION: Public Protection System
 PROJECT CATEGORY: Buildings and Improvements
 SUPERVISOR DISTRICT: 5

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>This project provided funding for the purchase and installation of a replacement emergency generator for the Burton Creek Justice Center. This project is now complete and is in the Warranty Phase.</p>	

PROJECT STATUS

Schedule



Approval

Project Complete
Warranty

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>	\$ 11,152
<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>	\$ 11,152
Funding Detail:	
<i>State / Federal</i>	\$ -
<i>County General Fund - Carryover</i>	\$ 11,152
<i>County General Fund - New Discretionary</i>	\$ -
<i>Fees</i>	\$ -
<i>Reserves</i>	\$ -
	\$ -
<i>Estimated Total Funding Available</i>	\$ 11,152

Project #: 4932

Date: 08.20.15

CAPITAL PROJECT BUDGET
PROJECT BRIEFING SHEET
PROJECT PRIORITY - HIGH

SPACF RECREATION YARD
 COUNTY FUNCTION: Public Protection System
 PROJECT CATEGORY: Building & Improvements
 SUPERVISOR DISTRICT: 1

<u>PROJECT DESCRIPTION</u>	<u>PHOTO/MAP</u>
<p>This project is intended to construct an outdoor recreation yard for male minimum security inmates at the South Placer Jail. The project is ready to start construction and will begin in September.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

Estimated Total Cost	\$ 200,000
Estimated Total Funding Available	\$ 200,000
Estimated Funding Gap	\$ -

Budgeted Cost Timeline:	
Fiscal Year 2015-16	\$ 200,000
Fiscal Year 2016-17	\$ -
Fiscal Year 2017-18	\$ -
Fiscal Year 2018-19	\$ -
Fiscal Year 2019-20	\$ -
Future Fiscal Years	\$ -
Estimated Total Cost	\$ 200,000
Funding Detail:	
State / Federal	\$ -
County General Fund - Carryover	\$ 200,000
County General Fund - New Discretionary	\$ -
Fees	\$ -
Reserves	\$ -
	\$ -
Estimated Total Funding Available	\$ 200,000

Project #: 4985

Date: 08.15.15

CAPITAL PROJECT BUDGET

PROJECT BRIEFING SHEET

PROJECT PRIORITY - HIGH

SPACF BOOKING IMPROVEMENTS

COUNTY FUNCTION: Public Protection System

PROJECT CATEGORY: Building & Improvements

SUPERVISOR DISTRICT: 1

PROJECT DESCRIPTION	PHOTO/MAP
<p>This project is intended to construct physical barriers between Booking Clerk and the arrestees and enclose the docile holding area. The project is ready to start construction and will begin in September.</p>	

PROJECT STATUS



PROJECT COST AND FUNDING

Estimated Total Cost	\$ 200,000
Estimated Total Funding Available	\$ 200,000
Estimated Funding Gap	\$ -

Budgeted Cost Timeline:	
Fiscal Year 2015-16	\$ 200,000
Fiscal Year 2016-17	\$ -
Fiscal Year 2017-18	\$ -
Fiscal Year 2018-19	\$ -
Fiscal Year 2019-20	\$ -
Future Fiscal Years	\$ -
Estimated Total Cost	\$ 200,000
Funding Detail:	
State / Federal	\$ -
County General Fund - Carryover	\$ 200,000
County General Fund - New Discretionary	\$ -
Fees	\$ -
Reserves	\$ -
	\$ -
Estimated Total Funding Available	\$ 200,000

Project #: 4987

Date: 08.15.15