

DEFERRED MAINTENANCE REPORT

Summary

Deferred Maintenance Project Funding	\$ 15,735,000
Completed Projects	\$14,466,456
Less Savings in Co-Funding/Rebates	(\$1,727,241)
Phase 1 Currently Funded Projects	\$1,447,000
Available Deferred Maintenance Funds	\$ 1,548,785
Phase 2 Priority Un-funded Projects	\$2,613,000
Phase 3 Other Backlog of Un-funded Projects	\$18,821,051

314 Projects Completed to Date

(as of September 2007)

Dept	FACILITY	PROJECT	\$ EST	\$Actual / \$Obligated	Co-Funded/ Rebate	Est Completion	Actual Completion	Council Dist.
292 items Previously Completed (7/00 - 9/06)			\$10,963,476	\$10,845,949	-\$1,332,241			

Completed within the past 12 months:

CC	Bing Maloney Golf	Roof (portion) & HVAC	\$30,000	\$20,769		Nov-06	Nov-06	5
CC	Fairytale Town Cow Barn Roof	Roof Renewal	\$25,000	\$25,900		Nov-06	Nov-06	4
FR	Fire Station # 9	HVAC/plumbing	\$18,000	\$17,552		Jan-07	Nov-06	4
PR	Lawrence Park	Rest Room Renewal	\$100,000	\$121,107		Nov-06	Nov-06	5
PR	Sierra II Community Center	Fire Sprinkler System Design	\$65,000	\$55,000		Jan-07	Jan-07	5
PR	Belle Cooledge Community Ctr	Roof Renewal	\$110,000	\$113,429		Dec-06	Jan-07	4
FR	Fire Stations 25ea.	Facility Condition Assessment	\$24,500	\$26,054		Mar-07	Jan-07	N/A
GS	24th St Corp Yard Bldg 4	HVAC controls Bldgs. 1,3&4	\$15,000	\$18,400		Feb-07	Feb-07	5
CC	Crocker Assessment	Museum Assessment Needs Study	\$98,920	\$98,920		Feb-07	Feb-07	1
PR	Funderland at Land Park	Rest Room Renewal	\$45,000	\$35,639		Jan-07	Feb-07	4
CC	Bing Maloney Golf	Vehicle Shed	\$441,000	\$441,000		May-07	Mar-07	5
PR	Clunie Community Center	New Pool Chemical Tank	\$140,000	\$141,286		Apr-07	Mar-07	3
PR	McClatchy Pool Building	Roof Renewal	\$100,000	\$102,691		Nov-06	Mar-07	5
CC	Old Sac Historical, L St Barge	Barge Replacement	\$1,770,000	\$1,871,174	-\$380,000	May-07	Mar-07	1
CC	Discovery/History Museum	Fire System Controls	\$175,000	\$181,545		Apr-07	Jun-07	1
FR	Fire Station # 56	HVAC	\$35,000	\$25,000		Jul-07	Jun-07	5
PR	Access Sacramento	Floor repairs and abatement	\$22,000	\$29,306		Jun-07	Jul-07	6
PR	Bing Maloney Golf	Pavement repairs	\$18,000	\$17,187		Jun-07	Jul-07	5
LI	Central Library	Domestic Water Booster Pump	\$45,000	\$31,000		Apr-07	Jul-07	1
PD	Kinney Police	Domestic Water Pump/Tank Renewal	\$39,000	\$38,000		Jun-07	Jul-07	2
PR	Camp Sacramento	Cabin Electrical upgrades	\$40,000	\$23,485		Jul-07	Aug-07	N/A
LI	Central Library	HVAC Chiller retrofit	\$180,000	\$186,063	-\$15,000	Jul-07	Aug-07	1

314 Projects Completed to Date			\$14,499,896	\$14,466,456	(\$1,727,241)			
---------------------------------------	--	--	---------------------	---------------------	----------------------	--	--	--

Dept	FACILITY	PROJECT	\$ EST	\$Actual / \$Obligated	Co-Funded/ Rebate	Est Completion	Actual Completion	Council Dist.
Phase 1 Funded Projects:								
FR	Fire Station # 57	Roof/HVAC-Rear Portion/Seismic	\$90,000	\$75,000		Oct-07		8
FR	Fire Station #13	Roof Renewal /Seismic	\$140,000	\$130,000		Oct-07		4
FR	Fire Station # 18	Roof Renewal-Seismic	\$50,000	\$45,000		Oct-07		County
LI	Central Library	Refrigerant Monitoring system	\$25,000	\$20,000		Nov-07		1
PD	Rooney Police	HVAC Controls	\$35,000	\$35,000		Dec-07		5
GS	24th St Corp Yard Bldg 4	Restroom Renewal	\$250,000	\$125,000		Dec-07		5
GS	NACY Admin Bldg.	HVAC+Controls	\$40,000	\$40,000		Jan-08		1
CC	Discovery Museum	Escalator Renewal	\$310,000	\$310,000		Jan-08		1
LI	Central Library	Controls-1st elevator Phase I	\$120,000	\$120,000		Jan-08		1
LI	Central Library	Controls 2nd elevator-Phase 2	\$120,000	\$120,000		Feb-08		1
GS	Historic City Hall	Elevator Modernization	\$210,000	\$190,000	-\$110,000	Feb-08		1
PR	Robertson Community Ctr.	HVAC Unit	\$12,000	\$12,000		Apr-08		2
GS	Animal Care Shelter	Fire Alarm System Renewal	\$30,000	\$30,000		Apr-08		4
PR	Camp Sacramento	Utility Room Electrical Repairs	\$15,000	\$5,000		Jun-08		N/A
Total Phase 1 Funded Projects:			\$1,447,000	\$1,257,000	(\$110,000)			

Dept	FACILITY	PROJECT	\$ EST	\$Actual / \$Obligated	Co-Funded/ Rebate	Est Completion	Actual Completion	Council Dist.
Phase 2 Priority Un-Funded Projects :						Scheduling:		
PR	Robertson Community Center	HVAC Design Only	\$ 36,000	\$647		Apr-08		2
PR	Land Park Tiny Tot	Restroom Renewal	\$ 45,000	\$18,000		May-08		4
PR	Robertson Community Center	Fire Alarm System Renewal	\$ 90,000			Jun-08		2
GS	Central I.T.	Computer room HVAC #2	\$ 40,000			Jun-08		1
PR	Hart Senior Center	Roof/HVAC	\$ 310,000	\$4,000		Jul-08		3
PR	Belle Coolegge Community Ctr	HVAC Renewal	\$ 145,000	\$10,000		Jul-08		4
FR	Fire Station # 56	Roof Renewal/Seismic	\$ 100,000	\$5,000		Aug-08		5
FR	Fire Station # 12	Roof Renewal	\$ 120,000			Aug-08		5
FR	Fire Station # 9	Roof Renewal	\$ 57,000			Aug-08		4
PR	Mangan Park Restroom	Rest Room Renewal	\$ 65,000			Sep-08		4
CC	Discovery/History Museum	HVAC Renewal-Phase II&III	\$ 485,000	\$3,138		Oct-08		1
CC	Fairytale Town Castle	Drain line-Renewal	\$ 20,000			Oct-08		4
PR	Garden and Arts	Flooring	\$ 60,000			Oct-08		6
PR	Coloma Community Center	HVAC Renewal	\$ 300,000			Dec-08		6
PR	Miller Park Boat Ramp	Rest Room Renewal	\$ 55,000			Nov-08		4
PR	Renfree Field	Electrical Panel Renewal	\$ 250,000			Nov-08		2
PR	Chorley Park	Rest Room Renewal	\$ 65,000			Nov-08		5
PR	Coloma Community Center	Window Renewal	\$ 335,000			Nov-08		6
PR	Johnson Community Center	HVAC Unit Renewal	\$ 20,000			Dec-08		2
PR	Oak Park Child Care Center	HVAC Unit Renewal	\$ 15,000			Dec-08		5

Total Phase 2 Priority Un-Funded Projects:	\$2,613,000	\$40,785	
---	--------------------	-----------------	--

Total Phase 3 Un-Funded Projects:	\$18,821,051		
--	---------------------	--	--

Note: SVI Depot Building's rehabilitation costs undetermined and not included in Phase 3.