

FY 2018-19 CIP PROJECT CHANGES AND ADDITIONS						
Number	Description	FY 2018-19 Adopted Budget	Comments	Funding Source	Previous CIP Amnt	Difference
<b>AIRPORTS</b>						
Executive						
2	Overlay Parking Lots	\$ 100,000	Adjusted to first accomplish Design, timing adjusted	Airport Capital Improvement Fund	\$ 800,000	\$ 700,000
1M&O	CERP - Mech Rehab/Rep	\$ 500,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (500,000)
2M&O	CERP - Mech Rehab/Rep	\$ 76,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (76,000)
Mather						
1	Assess, Develop Alternatives and Design for a Consolidated Airfield Maintenance and Aircraft Rescue Firefighting (ARFF) Facility	\$ -	Deferred to 19/20	Airport Capital Improvement Fund	\$ 1,380,000	\$ 1,380,000
3	Rehabilitate the General Aviation Apron and Drainage Improvements	\$ 4,599,242	Re-budget	Airport Capital Improvement Fund & Federal	\$ 1,200,000	\$ (3,399,242)
4	Runway 4R/22L - Special Authorization (SA) Category II System Including Airfield Lighting System Upgrade Design	\$ 7,739,979	Scope adjustment	Airport Capital Improvement Fund	\$ 5,000,000	\$ (2,739,979)
5	Truemper Extension Phase I and II, Design and Upgrades	\$ 1,500,000	Rebudget Close out of Ph1, Ph 2 project timeline adjustment	Airport Capital Improvement Fund	\$ 2,600,000	\$ 1,100,000
6	Overlay Runway 4L/22R and Extension, Environmental and Design; Construction	\$ 1,000,000	Project adjustment, construction moved to 19/20	Airport Capital Improvement Fund & Federal	\$ 10,000,000	\$ 9,000,000

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7	Rehabilitate Asphalt/Concrete Section for Runway 4R/22L, Environmental and Design; Construction Part 1 and Part 2	\$ 1,000,000	Project timing adjustment	Airport Capital Improvement Fund & Federal	\$ -	\$ (1,000,000)
1 NEW	Radio / Telephone Crash System	\$ 350,000	New project	Airport Capital Improvement Fund	\$ -	\$ (350,000)
3M&O	Airfield Lighting Transfer Switch	\$ 100,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (100,000)
4M&O	Control Tower Transfer Switch	\$ 100,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (100,000)
5M&O	Convert Ramp Lights from MH to LED	\$ 150,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (150,000)
6M&O	Mather: Misc. Drainage Improvements	\$ 250,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (250,000)
7M&O	Mather: Master Drainage Study	\$ 150,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (150,000)
8M&O	MHR Admin Building HVAC Replacement	\$ 480,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (480,000)
<b>International</b>						
3	Campuswide Sustainable Landscape Modification	\$ -	Deferred for 18/19	Airport Capital Improvement Fund	\$ 2,000,000	\$ 2,000,000
4	Car Wash Renovations	\$ 636,278	Re-budget project could not be	Airport Capital Improvement Fund	\$ 95,600	\$ (540,678)
6	Equipment Acquisition	\$ 2,339,000	Add of equipment	Airport Capital Improvement Fund	\$ 2,279,000	\$ (60,000)
8	Fuel Management System Upgrades	\$ 379,340	Re-budget	Airport Capital Improvement Fund	\$ 350,000	\$ (29,340)

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18	Park Maintenance Washrack/Mixing Station at Physical Plant Maintenance (PPM) Building	\$ 171,982	Scope adjustment	Airport Capital Improvement Fund	\$ 150,000	\$ (21,982)
19	Parking Lot Improvements	\$ 892,230	Adjustment based on Bids	Airport Capital Improvement Fund	\$ 500,000	\$ (392,230)
23	Rehabilitate Runway 16R-34L Construction	\$ 41,659,746	Scope adjustment	Airport Capital Improvement Fund	\$ 41,829,873	\$ 170,127
24	Rehabilitate Taxiway Delta "D" and Connections to Runway 16L (East Taxiways Improvements)	\$ 3,800,000	Final close out work	Airport Capital Improvement Fund	\$ 3,100,000	\$ (700,000)
29	Safety Management and Airport Operations Management System Software	\$ 850,000	Bids received	Airport Capital Improvement Fund	\$ 920,000	\$ 70,000
30	Shuttle Bus Replacement to Electric (ZEV), Acquisition and Infrastructure	\$ 5,000,000	No FAA Grant will be received in	Airport Capital Improvement Fund	\$ 7,600,000	\$ 2,600,000
35	Terminal A Security Checkpoint Expansion	\$ 9,800,000	Scope Adjustment	Airport Capital Improvement Fund	\$ 7,000,000	\$ (2,800,000)
36	Terminal A Compactor Site Improvements	\$ 350,000	Scope adjustment	Airport Capital Improvement Fund	\$ 285,000	\$ (65,000)
38	Terminal / Concourse A Restroom Rehabilitation, Design	\$ 670,138	Scope adjustment	Airport Capital Improvement Fund	\$ 395,000	\$ (275,138)

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39	Terminal / Concourse A Furniture and Renovations, Phase II	\$ 2,177,837	Rebudget	Airport Capital Improvement Fund	\$ 1,500,000	\$ (677,837)
40	Terminal Office Space and Tenant Space Improvements	\$ 50,000	Funds needed to close this project	Airport Capital Improvement Fund	\$ 460,000	\$ 410,000
1 NEW	Critical Equipment Inventory	\$ 350,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (350,000)
2 NEW	Fire Alarm System Replacement Phase 1	\$ 200,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (200,000)
3 NEW	Install Additional Chiller and Cooling Tower in T-A	\$ 100,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (100,000)
4 NEW	Pest Control Mitigation	\$ 100,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (100,000)
5 NEW	Replace Beacon and Ladder	\$ 100,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (100,000)
3 NEW	Stucco Repair	\$ 200,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (200,000)
7 NEW	Terminal A Roof Replacement	\$ 3,600,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (3,600,000)
8 NEW	North Campus Switchgear Electrical Improvements	\$ 600,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (600,000)
9 NEW	CERP - Mech Rehab/Rep	\$ 500,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (500,000)
10 NEW	Terminal A Elevators 1-4 Refresh	\$ 855,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (855,000)
11 NEW	Trailer Mounted Pre Conditioned Air Unit	\$ 100,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (100,000)
12 NEW	SMF Concourse A and B ADA Counter Modifications	\$ 300,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (300,000)
13 NEW	Seating for SWA Gates and Electrical Work for Those Seats	\$ 600,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (600,000)
14 NEW	Carpet Replacement on Skybridge & TA Jetbridges	\$ 175,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (175,000)

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15 NEW	SMF Signage in Overflow Lot	\$ 100,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (100,000)
16 NEW	LED Retrofit, Phase II Roadway and Phase III Exterior Facility	\$ 1,550,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (1,550,000)
17 NEW	Airfield Pavement Overlay	\$ 100,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (100,000)
18 NEW	RAC HVAC Replacement	\$ 800,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (800,000)
19 NEW	Terminal A Cooling Towers	\$ 1,200,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (1,200,000)
20 NEW	Storm Drain System Assessment and Cleanout	\$ 500,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (500,000)
21 NEW	Terminal B Upper Level Roadway Saw and Reseal	\$ 100,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (100,000)
22 NEW	Autoclave Equip Installation	\$ 250,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (250,000)
23 NEW	Landside PMMP Assessment, Contract in Place with ASD	\$ 360,000	Inclusion of the M&O Projects to	M&O Funding	\$ -	\$ (360,000)
<b>County Buildings &amp; Construction</b>						
2	Agricultural Commissioner Building – Americans with Disabilities Act (ADA) Improvements	\$ 347,714	Budget for project increased by \$247,741 due to true up.	Capital Construction Fund	\$ 100,000	\$ (247,714)
5	Animal Care Facility – Replace Interior Doors	\$ 42,609	Budget for project increased by \$42,609 due to project timing.	Capital Construction Fund	\$ -	\$ (42,609)
8	B. T. Collins Youth Detention Facility – Replace Roof Top Air Handler Unit S1	\$ 364,141	Budget for project increased by \$364,141 due to project timing.	Capital Construction Fund	\$ -	\$ (364,141)
12	Central Plant – Repair Cooling Towers	\$ -	Budget for project decreased by \$702,280 due to project timing.	Capital Construction Fund	\$ 702,280	\$ 702,280

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13	Central Plant – Repair Underground Hot Water Lines	\$ 1,771,920	Budget for project decreased by \$705,105 due to project timing, true up and change in project scope.	Capital Construction Fund	\$ 2,477,025	\$ 705,105
14	Conservation Road Warehouse – Modify Heating, Ventilating, and Air Conditioning (HVAC) System	\$ 59,212	Budget for project decreased by \$788 due to true up.	Capital Construction Fund	\$ 60,000	\$ 788
16	Coroner/Crime Laboratory – Replace Fire Alarm	\$ 749,381	Budget for project increased by \$14,701 due to true up.	Capital Construction Fund	\$ 734,680	\$ (14,701)
17	Coroner/Crime Laboratory – Replace Roof	\$ 1,205,895	Budget for project increased by \$462,548 due to true up.	Capital Construction Fund	\$ 743,347	\$ (462,548)
23	Department of Technology Building – Replace Sewage Sump Tanks	\$ 198,568	Budget for project increased by \$48,568 due to true up.	Capital Construction Fund	\$ 150,000	\$ (48,568)
24	Department of Technology Building – Replace Storm Drain and Underdrain Sump Liners	\$ 564,336	Budget for project increased by \$39,118 due to true up.	Capital Construction Fund	\$ 525,218	\$ (39,118)
25	Ecology Building – Americans with Disabilities Act (ADA) Improvements	\$ 475,000	Budget for project increased by \$475,000 due to project timing.	Capital Construction Fund	\$ -	\$ (475,000)
29	General Services Facility – Additional Cooling for Information Technology (IT) Computer Room	\$ 301,771	Budget for project increased by \$14,368 due to true up.	Capital Construction Fund	\$ 287,403	\$ (14,368)
40	Main Jail – Dryer Draft Control	\$ 217,160	Budget for project decreased by \$8,616 due to true up.	Capital Construction Fund	\$ 225,776	\$ 8,616

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41	Main Jail – Inmate Shower Repair	\$ -	Budget for project decreased by \$1,488,709 due to project timing.	Capital Construction Fund	\$ 1,488,709	\$ 1,488,709
42	Main Jail – Install Automatic Isolation Valves on Hydronic Heating and Cooling System	\$ 148,000	Budget for project increased by \$48,587 due to change in project scope.	Capital Construction Fund	\$ 99,413	\$ (48,587)
44	Main Jail – Install Safety Screening	\$ 1,521,438	Budget for project increased by \$204,719 due to true up.	Capital Construction Fund	\$ 1,316,719	\$ (204,719)
48	Main Jail – Replace Housing Cell Noise Level Monitoring System	\$ 1,447,960	Budget for project increased by \$54,486 due to true up.	Capital Construction Fund	\$ 1,393,474	\$ (54,486)
49	Main Jail – Replace Kitchen Flight Wash Machine	\$ 246,691	Budget for project increased by \$146,691 due to true up.	Capital Construction Fund	\$ 100,000	\$ (146,691)
50	Main Jail – Replace Walk-In Refrigeration Systems	\$ 801,000	Budget for project Increased by \$302,626 due to change in project scope and true up.	Capital Construction Fund	\$ 498,374	\$ (302,626)
51	Main Jail – Rollup Door Security Barriers	\$ 258,740	Budget for project increased by \$258,740 due to project timing.	Capital Construction Fund	\$ -	\$ (258,740)
52	Main Jail – Sewage System Grinder	\$ 427,463	Budget for project decreased by \$12 due to true up.	Capital Construction Fund	\$ 427,475	\$ 12
53	Mental Health Center – Replace 5 Rooftop Heating, Ventilating, and Air Conditioning (HVAC) Units	\$ 333,922	Budget for project decreased by \$1,518 due to true up.	Capital Construction Fund	\$ 335,440	\$ 1,518
54	Mental Health Center – Replace Heating Boilers	\$ 331,525	Budget for project increased by \$331,525 due to project timing and true up.	Capital Construction Fund	\$ -	\$ (331,525)

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58	New Administration Center – Department of Finance Security Upgrades	\$ 867,897	Budget for project increased by \$250,344 due to true up.	Capital Construction Fund	\$ 617,553	\$ (250,344)
64	New Administration Center – Replace Fuel Storage Tank	\$ 937,031	Budget for project increased by \$237,031 due to change in project scope and true up.	Capital Construction Fund	\$ 700,000	\$ (237,031)
65	New Administration Center – Replace Pond Fountain Risers	\$ 147,171	Budget for project decreased by \$829 due to true up.	Capital Construction Fund	\$ 148,000	\$ 829
70	Office Building #3 (OB3) – Americans with Disabilities Act (ADA) Improvements	\$ 517,773	Budget for project increased by \$111,781 due to change in project scope and true up.	Capital Construction Fund	\$ 405,992	\$ (111,781)
71	Office Building #3 (OB3) – Asbestos Flooring Removal, Carpet Replacement and Minor Remodel	\$ 544,976	Budget for project decreased by \$55,024 due to change in project scope, project timing and true up.	Capital Construction Fund	\$ 600,000	\$ 55,024
73	Office Building #3 (OB3) – Remodel Interview Room	\$ -	Budget for project decreased by \$65,000 due to project cancelled and combined into CIP #71	Capital Construction Fund	\$ 65,000	\$ 65,000
77	Office Building #3 (OB3) – Replace Outside Air Dampers	\$ -	Budget for project decreased by \$70,000 due to project cancelled and combined into CIP #71	Capital Construction Fund	\$ 70,000	\$ 70,000
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	\$ 114,212	Budget for project decreased by \$788 due to true up.	Capital Construction Fund	\$ 115,000	\$ 788



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85	Paul F. Hom M.D. Primary Care Facility – Refrigerator Alarm	\$ 11,994	Budget for project decreased by \$245 due to true up.	Department of Health Services (General Fund)	\$ 12,239	\$ 245
86	Paul F. Hom M.D. Primary Care Facility – Repair Fireproofing in Ceiling	\$ 12,467	Budget for project decreased by \$2,533 due to true up.	Capital Construction Fund	\$ 15,000	\$ 2,533
87	Paul F. Hom M.D. Primary Care Facility – Replace 5 Rooftop Heating, Ventilating, and Air Conditioning (HVAC) Units	\$ 1,380,000	Budget for project increased by \$460,000 due to project timing and true up.	Capital Construction Fund	\$ 920,000	\$ (460,000)
88	Paul F. Hom M.D. Primary Care Facility – Replace Direct Digital Control (DDC) System	\$ 150,013	Budget for project increased by \$75,000 due to true up.	Energy Revolving Fund	\$ 75,013	\$ (75,000)
89	Paul F. Hom M.D. Primary Care Facility – Replace Flooring	\$ 543,171	Budget for project increased by \$43,171 due to true up.	Capital Construction Fund	\$ 500,000	\$ (43,171)
90	Paul F. Hom M.D. Primary Care Facility – Replace Roof	\$ 850,340	Budget for project increased by \$850,340 due to project timing.	Capital Construction Fund	\$ -	\$ (850,340)
92	Regional Parks & Recreation – Renovate Restroom and Showers	\$ 1,153,920	Budget for project increased by \$1,028,920 due to change in project scope and true up.	Capital Construction Fund	\$ 125,000	\$ (1,028,920)
94	Rio Cosumnes Correctional Center (RCCC) – Administration – Replace Roof	\$ -	Budget for project decreased by \$180,370 due to project timing and true up.	Capital Construction Fund	\$ 180,370	\$ 180,370

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96	Rio Cosumnes Correctional Center (RCCC) – Campus Expansion and Infrastructure Improvements	\$ 25,078,758	Budget for project decreased by \$23,621,242 due to project timing and true up.	Board of State and Community Corrections (BSCC), Fixed Asset Acquisition Fund (FAAF), Sheriff's Department, Inmate Welfare Fund	\$ 48,700,000	\$ 23,621,242
98	Rio Cosumnes Correctional Center (RCCC) – Christopher Boone Facility (CBF) – Replace Roof	\$ 465,122	Budget for project increased by \$183,580 due to change in project scope and true up.	Capital Construction Fund	\$ 281,542	\$ (183,580)
112	Rio Cosumnes Correctional Center (RCCC) – Replace Kitchen Steam Boilers	\$ 440,000	Budget for project increased by \$193,027 due to change in project scope.	Capital Construction Fund	\$ 246,973	\$ (193,027)
113	Rio Cosumnes Correctional Center (RCCC) – Replace Pyrotonics Fire Alarm System, Phase II	\$ 658,409	Budget for project decreased by \$1,724 due to true up.	Capital Construction Fund, 2001 Tobacco Litigation Settlement (TLS)	\$ 660,133	\$ 1,724
115	Rio Cosumnes Correctional Center (RCCC) – Sandra Larson Facility (SLF) – Replace Roof	\$ -	Budget for project decreased by \$268,073 due to project timing, true up and change in project scope.	Capital Construction Fund	\$ 268,073	\$ 268,073
118	Rio Cosumnes Correctional Center (RCCC) – Stuart Baird Facility – Replace Roof	\$ 490,119	Budget for project increased by \$259,583 due to change in project scope and true up.	Capital Construction Fund	\$ 230,536	\$ (259,583)

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123	Rio Cosumnes Correctional Center (RCCC) – Water Distribution System	\$ 60,000	Budget for project increased by \$10,000 due to true up.	Capital Construction Fund	\$ 50,000	\$ (10,000)
131	Spink Building – Replace Heating, Ventilating, and Air Conditioning (HVAC) Units	\$ 512,000	Budget for project increased by \$287,000 due to change in project scope.	Capital Construction Fund	\$ 225,000	\$ (287,000)
132	Spink Building – Second Floor Tenant Improvements	\$ 197,200	Budget for project decreased by \$9,935 due to true up.	Capital Construction Fund	\$ 207,135	\$ 9,935
135	Office/Warehouse – Replace Heating, Ventilating, and Air Conditioning (HVAC) Units	\$ 43,923	Budget for project decreased by \$877 due to true up.	Capital Construction Fund	\$ 44,800	\$ 877
164 NEV	B.T. Collins Youth Detention Facility – Visitor's Center - Add Conference Room to Visitor Center	\$ 117,481	New project	Department Funds	\$ -	\$ (117,481)
165 NEV	B.T. Collins Youth Detention Facility – Water Well Rehabilitation	\$ 125,000	New project	Capital Construction Fund	\$ -	\$ (125,000)
166 NEV	Coroner/Crime Laboratory – Americans with Disabilities Act (ADA) Path of Travel	\$ 116,230	New project	Capital Construction Fund	\$ -	\$ (116,230)

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167 NEV	Coroner Crime Laboratory – Heating Ventilation and Air Conditioning (HVAC) Controls Direct Digital Controls (DDC) Upgrade	\$ 34,318	New project	Capital Construction Fund Energy Revolving Fund	\$ -	\$ (34,318)
168 NEV	Department of Technology Building – Central Plant – Replace Liebert Translator	\$ 90,000	New project	Capital Construction Fund	\$ -	\$ (90,000)
169 NEV	Fleet Services Equipment Shop – Americans with Disabilities Act (ADA) Path of Travel	\$ 135,500	New project	Capital Construction Fund	\$ -	\$ (135,500)
170 NEV	John M. Price District Attorney Building – Replace Roof	\$ 101,182	New project	Capital Construction Fund	\$ -	\$ (101,182)
171 NEV	Main Jail – Additional Cooling Unit – Cal-ID Room	\$ 129,109	New project	Capital Construction Fund	\$ -	\$ (129,109)
172 NEV	Main Jail – Parking Lot Resurface	\$ 55,000	New project	Capital Construction Fund	\$ -	\$ (55,000)
173 NEV	Main Jail – Phase 2 Camera Install	\$ 2,002,140	New project	Inmate Welfare Funds	\$ -	\$ (2,002,140)
174 NEV	Main Jail – Replace Broken Etched Lobby Glass	\$ 50,000	New project	Capital Construction Fund	\$ -	\$ (50,000)
175 NEV	Main Jail – Water Booster System 1&2 Replacement	\$ 200,000	New project	Capital Construction Fund	\$ -	\$ (200,000)
176 NEV	Material Test Lab – Install Exhaust Fan	\$ 150,000	New project	Capital Construction Fund	\$ -	\$ (150,000)

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177 NEV	New Parking Garage – Emergency Lighting System Repairs	\$ 45,000	New project	Parking Enterprise Fund	\$ -	\$ (45,000)
178 NEV	Office Building 3 (OB3) - Renovation	\$ 881,493	New project	Department Funded	\$ -	\$ (881,493)
179 NEV	Office Building 3 (OB3) – Upgrade Elevators	\$ 134,026	New project	Capital Construction Fund	\$ -	\$ (134,026)
180 NEV	Old Administration Building – Americans with Disabilities Act (ADA) Path of Travel	\$ 38,720	New project	Capital Construction Fund	\$ -	\$ (38,720)
181 NEV	Paul F. Hom M.D. Primary Care Facility – Install Ultra Violet (UV) Germicidal Lighting	\$ 580,000	New project	Capital Construction Fund	\$ -	\$ (580,000)
182 NEV	Rio Cosumnes Correctional Center (RCCC) – 69 Kilovolt (kV) Electrical Substation	\$ 4,950,000	New project	Capital Construction Fund Sacramento Municipal Utility District (SMUD)	\$ -	\$ (4,950,000)
183 NEV	Rio Cosumnes Correctional Center (RCCC) – Replace Diesel Fire Pump	\$ 651,848	New project	Capital Construction Fund	\$ -	\$ (651,848)
184 NEV	Riverwalk Way – Roof Replacements	\$ 553,440	New project	Sheriff (General Fund)	\$ -	\$ (553,440)
185 NEV	Sheriff's Administration Building - Elevator New Carpet and Paneling	\$ 122,509	New project	Capital Construction Fund	\$ -	\$ (122,509)
186 NEV	Sheriff's Administration Building – Elevator Upgrades	\$ 225,000	New project	Capital Construction Fund	\$ -	\$ (225,000)

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187 NEV	Sheriff's Administration Building – Replace Fire Alarm System	\$ 225,000	New project	Capital Construction Fund	\$ -	\$ (225,000)
188 NEV	Sheriff's North East Sub Station – Americans with Disabilities Act (ADA) Path of Travel	\$ 110,240	New project	Capital Construction Fund	\$ -	\$ (110,240)
189 NEV	Transportation/Building Inspection – Renovation and Reconfigure	\$ 55,814	New project	Department Funded	\$ -	\$ (55,814)
190 NEV	Voter Registration and Elections/Sheriff Office – Americans with Disabilities Act (ADA) Path of Travel	\$ 65,220	New project	Capital Construction Fund	\$ -	\$ (65,220)
<b>D-Tech</b>						
1	Budget Development System	\$ 499,867	Rebudgeted project due to completion delays	Countywide Allocation	\$ 655,466	\$ 155,599
2	Criminal Justice Information System Replacement (Jail System)	\$ 929,785	Rebudgeted project due to vendor delay with deliverables	Sheriff's Department	\$ 356,000	\$ (573,785)
5	Voter Registration and Elections - Voting Equipment Replacement	\$ -	Project completed	HAVA Grant, General Fund	\$ 1,432,412	\$ 1,432,412
<b>Library</b>						
1	Arcade Library – Americans with Disabilities Act (ADA) Upgrades	\$ 445,089	Budget for project increased by \$445,089 due to project timing and true up.	Library Fund 11A	\$ -	\$ (445,089)
3	Arden Dimick Library – Replace Roof	\$ 71,164	Budget for project decreased by \$28,285 due to true up.	Library Fund 11A	\$ 99,449	\$ 28,285

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5	Carmichael Library – Americans with Disabilities Act (ADA) Upgrades	\$ 200,000	Budget for project increased by \$200,00 due to project timing.	Library Fund 11A	\$ -	\$ (200,000)
7	Fair Oaks Library – Americans with Disabilities Act (ADA) Upgrades	\$ 345,459	Budget for project increased by \$293,399 due to change in project scope and true up.	Library Fund 11A	\$ 52,060	\$ (293,399)
11	Galt Library - Addition	\$ 25,000	Budget for project decreased by \$1,490,741 due to project timing and true up.	Library Fund 11A	\$ 1,515,741	\$ 1,490,741
12	North Highlands Library – Americans with Disabilities Act (ADA) Upgrades	\$ 146,998	Budget for project increased by \$146,998 due to project timing and true up.	Library Fund 11A	\$ -	\$ (146,998)
15	Rancho Cordova Library – Parking Lot Lighting	\$ 199,943	Budget for project decreased by \$30,696 due to true up.	Library Fund 11A	\$ 230,639	\$ 30,696
18	Southgate Library – Americans with Disabilities Act (ADA) Upgrades	\$ 323,016	Budget for project increased by \$323,016 due to project timing and true up.	Library Fund 11A	\$ -	\$ (323,016)
26	Walnut Grove Library – Americans with Disabilities Act (ADA) Upgrades	\$ 125,000	Budget for project increased by \$125,000 due to project timing.	Library Fund 11A	\$ -	\$ (125,000)
<b>Transportation</b>						
1	44th Avenue Pedestrian and Beautification Project - Phase 2	\$ 240,000	Updated construction cost estimate	Other (SHRA, CDBG), SB1 (LSR), Road Fund	\$ 205,000	\$ (35,000)
2	47th Avenue Pedestrian and Bicycle Improvements	\$ 398,000	Updated project and expenditure schedule	Other (SHRA, CDBG), Measure A (Sales Tax), Federal (ATP)	\$ 428,000	\$ 30,000

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4	AC Overlay Pavement Project – 2018 SB1 (LSR)	\$ 4,430,000	Updated project schedule and cost estimate	SB1 (LSR)	\$ 9,681,000	\$ 5,251,000
5	AC Overlay Pavement Project – 2018 (Tier 2)	\$ 1,452,000	Updated construction cost estimate	SB1 (LSR), STIP	\$ 1,445,000	\$ (7,000)
8	AC Overlay Pavement Project - Federal – 2017	\$ 7,810,000	Construction cost updated based on bids	Road Fund, SB1 (LSR), Federal (RSTP), Other (SSWD)	\$ 7,675,000	\$ (135,000)
10	AC Overlay Pavement Project – SB1 (LPP)	\$ 1,645,000	Budget adjusted based on actual prior expenditures	SB1 (LSR), SB1 (LPP)	\$ 1,150,000	\$ (495,000)
13	Alta Mesa Road Bridge Replacement at Laguna Creek	\$ 309,000	Updated project and expenditure schedule	Road Fund, SB1 (LSR), Federal (HBP)	\$ 1,092,000	\$ 783,000
14	Arcade Creek Pedestrian and Bike Feasibility Study	\$ 185,000	Budget adjusted based on actual prior expenditures	Measure A (Sales Tax), Federal (RSTP)	\$ 20,000	\$ (165,000)
15	Auburn Boulevard Bike/Pedestrian Improvements	\$ 135,000	Updated project and expenditure schedule	Measure A (Sales Tax), Federal (HSIP)	\$ 386,000	\$ 251,000
20	Douglas Road Extension – Project Scoping	\$ 95,000	Budget adjusted based on actual prior expenditures	Other (Mather Bond Proceeds)	\$ 75,000	\$ (20,000)
21	Elk Grove-Florin Road Bridge Replacement at Elder Creek	\$ 2,569,000	Updated construction cost estimate	Financing District (VIN), Road Fund, Federal (HBP)	\$ 2,231,000	\$ (338,000)
22	EIK Grove-Florin Road Widening – North of Elder Creek to Florin Road	\$ 2,472,000	Updated construction cost estimate	Financing District (VIN and NVS)	\$ 1,892,000	\$ (580,000)
24	Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project – Phase 1	\$ 1,009,000	Updated project and expenditure schedule	Federal (RSTP), Measure A (Sales Tax)	\$ 1,016,000	\$ 7,000



Number	Description	FY 2018-19 Adopted Budget	Comments	Funding Source	Previous CIP Amnt	Difference
25	Fair Oaks Boulevard Improvements - Phase 3 – Marconi Avenue to North Avenue	\$ 5,404,000	Updated construction cost estimate	Developer Fees, Road Fund, Federal (CMAQ), Federal (RSTP), Other (SMUD)	\$ 3,809,000	\$ (1,595,000)
26	Florin Area New Street Light Project	\$ 303,000	Construction cost updated based on bids	Road Fund, SB! (LSR), Other (SHRA, CDBG)	\$ 326,000	\$ 23,000
27	Florin Creek Trail Bicycle and Pedestrian Improvement Project	\$ 920,000	Construction cost updated based on bids	Road Fund, Measure A (Sales Tax), Federal (CMAQ)	\$ 900,000	\$ (20,000)
28	Florin Road Bicycle and Pedestrian Improvement Project	\$ 515,000	Budget adjusted based on actual prior expenditures	Measure A (Sales Tax), Federal (HSIP)	\$ 498,000	\$ (17,000)
30	Folsom Boulevard/ Cottage Way Sidewalk Infill Project	\$ 1,270,000	Updated construction schedule	Federal (RSTP), Measure A (Sales Tax)	\$ 133,000	\$ (1,137,000)
32	Garfield Avenue Bicycle and Pedestrian Connectivity Project	\$ 1,292,000	Updated project schedule and cost estimate	Federal (CMAQ), Measure A (Sales Tax)	\$ 2,298,000	\$ 1,006,000
35	Hazel Avenue - Phase 2 – Curragh Downs Drive to Sunset Avenue	\$ 1,284,000	Budget adjustment based on actual final project expenditures	Developer Fees, Measure A (Sales Tax), Federal (RSTP & CMAQ), Other (SMUD), Other Revenue, Other (FO Water District)	\$ 1,831,000	\$ 547,000
36	Hazel Avenue - Phase 3 – Sunset Avenue to Madison Avenue	\$ 1,541,000	Updated project cost estimate	Developer Fees, STIP-RIP, Measure A (Sales Tax)	\$ 710,000	\$ (831,000)
37	Hazel Avenue Sidewalk Improvements – Central Avenue to Elm Avenue	\$ 643,000	Budget adjusted based on actual prior year expenditure and updated estimate	Measure A (Sales Tax), Federal (CMAQ)	\$ 539,000	\$ (104,000)

Number	Description	FY 2018-19 Adopted Budget	Comments	Funding Source	Previous CIP Amnt	Difference
39	Howe Avenue Sidewalk Infill Project – SHRA 2017 District 3	\$ 209,000	Updated construction cost estimate	Measure A (Sales Tax), Other (SHRA, CDBG)	\$ 156,000	\$ (53,000)
40	Interstate 5 (I-5) at Metro Air Parkway Interchange	\$ 14,425,000	Updated construction cost estimate	Financing District (Metro AP), Measure A (Sales Tax)	\$ 14,377,000	\$ (48,000)
41	Interstate 80 (I-80) Sound Wall Adjacent to Buffwood Way	\$ 993,000	Updated project schedule and estimate	Other (General Fund)	\$ 1,198,000	\$ 205,000
46	LED Street Light Installation Project – SHRA 2017 District 2	\$ 781,000	Budget adjusted based on actual prior year expenditure and updated estimate	Road Fund	\$ 541,000	\$ (240,000)
49	Median Fencing Project – District 3	\$ 419,000	Updated construction cost estimate	Other (District 3 Community Funds)	\$ 573,000	\$ 154,000
50	Michigan Bar Road Bridge Replacement at Cosumnes River	\$ 620,000	Budget adjusted based on actual prior year expenditure and updated estimate	Road Fund, SB1 (LSR), Federal (HBP)	\$ 394,000	\$ (226,000)
53	Old Florin Town Streetscape Improvements - Phase 2	\$ 446,000	Updated project schedule and estimate	Road Fund, SB1 (LSR), STIP, Federal (CMAQ)	\$ 750,000	\$ 304,000
54	Power Inn Road – Elsie Avenue to 400 Feet North of Macfadden Drive	\$ 504,000	Updated project schedule	Measure A (Sales Tax), Federal (HSIP)	\$ 540,000	\$ 36,000
55	Power Inn Road Improvement Project – Loucreta Drive to 52nd Avenue	\$ 669,000	Budget adjusted based on bids and actual prior year expenditures	Road Fund, SB1 (LSR), STIP, Federal (RSTP)	\$ 584,000	\$ (85,000)

Number	Description	FY 2018-19 Adopted Budget	Comments	Funding Source	Previous CIP Amnt	Difference
56	Power Inn Road Sidewalk Improvements – Loucreta Drive to Florin Road	\$ 530,000	Updated project schedule	Measure A (Sales Tax), State (ATP-Federal Funds)	\$ 937,000	\$ 407,000
57	Rio Linda Boulevard Bridge Replacement at North Channel Dry Creek	\$ 1,743,000	Budget adjusted based on bids and actual prior year expenditures	Road Fund, SB1 (LSR), Federal (HBP)	\$ 1,716,000	\$ (27,000)
58	Rosemont Area Street Light Project – SHRA 2017 District 5	\$ 271,000	Project delayed due to high bids	Road Fund, SB1 (LSR), Other (SHRA, CDBG)	\$ 606,000	\$ 335,000
61	Thomas Edison Safe Route to School (SRTS)	\$ 523,000	Budget adjusted based on actual prior year expenditure and updated estimate	Measure A (Sales Tax), Other State (ATP)	\$ 448,000	\$ (75,000)
62	Twin Cities Road Bridge Replacement at Snodgrass Slough	\$ 980,000	Budget adjusted based on actual prior year expenditure and updated estimate	Road Fund, SB1 (LSR), Federal (HBP)	\$ 780,000	\$ (200,000)
<b>Waste Management</b>						
FB1	Collections – Knuckle Boom Truck	\$ 325,000	New project	Solid Waste Enterprise Fund Capital Outlay	\$ -	\$ (325,000)
FB2	Collections – Wheeled Loader, with Claw	\$ 140,000	New project	Solid Waste Enterprise Fund Capital Outlay	\$ -	\$ (140,000)
FB3	Collections – Rear Loader	\$ 335,000	New project	Solid Waste Enterprise Fund Capital Outlay	\$ -	\$ (335,000)
RB1	Collections – Knuckle Boom Truck (Parks)	\$ 275,000	Rebudgeted project	Solid Waste Enterprise Fund Capital Outlay	\$ -	\$ (275,000)
<b>Water Resources - Drainage</b>						

Number	Description	FY 2018-19 Adopted Budget	Comments	Funding Source	Previous CIP Amnt	Difference
9	Gerber Creek – Phase 3 Improvement	\$ 2,200,000	Adjustment in CIP amount made due to construction timing and lower bids	Storm Water Utility (SWU), Capital Construction Fund & SCWA Zone 11A Fund	\$ 3,179,200	\$ 979,200
<b>Water Resources - Supply</b>						
1	Arden Service Area Water Mains & Meters – Phase 1A	\$ 8,012,000	Adjustment in CIP amount made due to increase in construction costs	SCWA Zone 41	\$ 6,652,640	\$ (1,359,360)
2	Arden Service Area Water Mains & Meters – Phases 1B-6	\$ 455,000	Adjustment in CIP amount made due to increase in construction costs	SCWA Zone 41	\$ 327,360	\$ (127,640)
3	Big Horn Water Treatment Plant - Phase 2 – On-site Well/Blend Line/Filter	\$ 500,000	Adjustment in CIP amount due to construction timing	SCWA Zone 40	\$ 1,000,000	\$ 500,000
4	Cordova Hills Storage Tanks	\$ 1,276,000	Adjustment in CIP amount due to decrease in amount for land purchases	SCWA Zone 40	\$ 2,192,000	\$ 916,000
6	Hood Storage Tank, Well, and Water Treatment Plant	\$ 1,110,000	Adjustment in CIP amount due to construction timing	SCWA Zone 41	\$ 2,006,200	\$ 896,200
7	Land/Easement Purchases – Various Locations	\$ 60,000	Adjustment in CIP amount due to construction timing	SCWA Zone 40 & 41	\$ 141,035	\$ 81,035
9	Mather Tanks Seismic Retrofit	\$ 200,000	Adjustment in CIP amount due to construction timing	SCWA Zone 41	\$ 900,000	\$ 700,000
11	Miscellaneous Improvement Projects – Various Locations	\$ 1,021,000	Adjustment in CIP due to increased scope for existing projects	SCWA Zone 41	\$ 420,000	\$ (601,000)
13	North Service Area Pipeline – Phase 2	\$ -	Adjustment in CIP amount due to project timing	SCWA Zone 40	\$ 180,000	\$ 180,000
14	NSA Terminal Tanks & Booster Pump Station – Phase 1	\$ -	Adjustment in CIP amount due to land purchase timing	SCWA Zone 40	\$ 795,000	\$ 795,000
16	Rhone River Well	\$ 1,210,000	Adjustment in CIP amount due to construction timing	SCWA Zone 40	\$ 30,000	\$ (1,180,000)

Number	Description	FY 2018-19 Adopted Budget	Comments	Funding Source	Previous CIP Amnt	Difference
18	SCWA Distribution & Operations Equipment	\$ 507,483	Adjustment in CIP due to equipment needs	SCWA Zone 41	\$ 245,825	\$ (261,658)
20	Transmission Mains – Development Projects – Various Locations	\$ 7,081,332	Adjustment in CIP amount due to construction timing	SCWA Zone 40	\$ 5,368,464	\$ (1,712,868)
22	Transmission Mains – Elk Grove-Florin Road – Florin Road to Elder Creek Bridge	\$ 1,167,470	Adjustment in CIP amount made due to increase in construction costs	SCWA Zone 40	\$ 1,001,100	\$ (166,370)
23	Transmission Mains – Grant Line Road – Mosher Road to Bradshaw Road	\$ 257,000	Adjustment in CIP amount due to construction timing	SCWA Zone 40	\$ 539,000	\$ 282,000
27	Waterman Road/Grant Line Road Wholesale Water Meter Station	\$ -	Adjustment in CIP amount due to construction timing	SCWA Zone 40	\$ 354,000	\$ 354,000
29	Water Well Maintenance Projects – Various Locations	\$ 1,037,105	Adjustment in CIP due to increased scope for existing projects	SCWA Zone 41	\$ 762,105	\$ (275,000)