

Summary		Revised Recommended Budget FY 23-24 Budget (September)	Previous TOTAL Budget FY23-24 (From CIP in June)	Difference between FY 23-24 Revised Rec CIP and FY 23-24 Rec CIP Budget (Column C & D)	
All Departments	TOTAL	\$ 642,997,168	\$ 536,456,196	\$ 106,540,972	

Airports		Revised Recommended Budget FY 23-24 Budget (September)	Previous TOTAL Budget FY23-24 (From CIP in June)	Difference between FY 23-24 Revised Rec CIP and FY 23-24 Rec CIP Budget (Column C & D)	
		\$ 172,413,400	\$ 172,413,400	\$ -	

Project No.	Project Title	Revised Recommended Budget (September)	Previous CIP FY22-23 Recommended Budget (June)	Difference	Comments
TOTAL PROJECTS WITH CHANGES		\$ -	\$ -	\$ -	

County Buildings & Construction		Revised Recommended Budget FY 23-24 Budget (September)	Previous TOTAL Budget FY23-24 (From CIP in June)	Difference between FY 23-24 Revised Rec CIP and FY 23-24 Rec CIP Budget (Column C & D)	
		\$ 94,894,286	\$ 71,972,834	\$ 22,921,452	

Project No.	Project Title	Revised Recommended Budget (September)	Previous CIP FY22-23 Recommended Budget (June)	Difference	Comments
P483736	8144 Florin Rd - Build Sanctioned Homeless Encampment	\$ 976,666	\$ 500,000	\$ 476,666	Adjustment in CIP amount due to timing
P550198	Agricultural Center Office - Replace Large Boiler	\$ -	\$ -	\$ -	Project has moved from Funded to Unfunded
P696355	Animal Care - Clinic Expansion	\$ 1,000,000	\$ 1,300,000	\$ (300,000)	Adjustment in CIP amount due to timing
P783759	Animal Care Facility – Americans with Disabilities Act – Public Path of Travel	\$ 190,694	\$ 192,772	\$ (2,078)	Adjustment in CIP amount due to timing
P557355	Animal Care Facility – Repair or Replace Linoleum	\$ 525,000	\$ 300,000	\$ 225,000	Adjustment in CIP amount due to refined scope
P133734	Behavioral Health Services Mental Health Rehab Center - New Construction	\$ 9,920,000	\$ 9,990,000	\$ (70,000)	Adjustment in CIP amount due to timing
P526482	Boys Ranch - Remove Sludge From Two Sewer Treatment Ponds.	\$ 2,228,285	\$ 1,991,610	\$ 236,675	Adjustment in CIP amount due to cost increases
P579957	Boys Ranch - Upgrade the Potable Water System	\$ 100,000	\$ -	\$ 100,000	New Project
P292067	Bradshaw Center Complex - Add Security Cameras in Parking Lots	\$ 5,500	\$ -	\$ 5,500	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing Due to the timing of preparation of the June CIP and the March Amendments, this project was not included in the June presentation of the CIP.
P893331	Branch Center Complex - Fleet Electrification Project	\$ 570,099	\$ -	\$ 570,099	
P220994	Branch Center Complex - Upgrade Building Management System	\$ 750,000	\$ 540,000	\$ 210,000	Adjustment in CIP amount due to cost increases
P032292	Brighton Height Tower - Replace Backup Generators	\$ 519,172	\$ 545,998	\$ (26,826)	Adjustment in CIP amount due to timing
P174257	B.T. Collins Youth Detention Facility – Americans with Disabilities Act – Public Path of Travel	\$ 31,157	\$ -	\$ 31,157	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P581282	B.T. Collins Youth Detention Facility - Combi Ovens Replacement	\$ 278,616	\$ -	\$ 278,616	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P300170	B.T. Collins Youth Detention Facility - Dishwasher Replacement	\$ -	\$ -	\$ -	New Project
P028226	B.T. Collins Youth Detention Facility - Duct Replacement	\$ 440,000	\$ 400,000	\$ 40,000	Adjustment in CIP amount due to timing
P873119	B.T. Collins Youth Detention Facility - Merge and Remodel Two Interview Rooms Into One.	\$ 173,720	\$ -	\$ 173,720	New Project
P000548	B. T. Collins Youth Detention Facility – Repair Swimming Pool and Replace Filtration Equipment	\$ 310,000	\$ -	\$ 310,000	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P229071	B.T. Collins Youth Detention Facility - Replace Radio Controller	\$ 150,000	\$ 200,000	\$ (50,000)	Adjustment in CIP amount due to timing
P000148	B. T. Collins Youth Detention Facility – Replace Roof Top Air Handling Units One and Two	\$ 700,000	\$ -	\$ 700,000	Adjustment in CIP amount due to timing
P694127	B. T. Collins Youth Detention Facility – Replace Security Control System	\$ 2,825,000	\$ 2,825,000	\$ -	Adjustment in CIP amount due to timing
P166342	B.T. Collins Youth Detention Facility – Visitor's Center – Replace Roof	\$ 450,000	\$ 399,331	\$ 50,669	Adjustment in CIP amount due to timing

P934200	B.T. Collins Youth Detention Facility – Wing A – Americans with Disabilities Act – Staff Path of Travel	\$	51,000	\$	-	\$	51,000	Adjustment in CIP amount due to timing
P991139	B. T. Collins Youth Detention Facility – Wing A – Flood Damage Restoration – First Floor	\$	2,948,919	\$	3,046,647	\$	(97,728)	Adjustment in CIP amount due to timing
P926580	Central Plant - Repair underground hydronic pipe	\$	300,000	\$		\$	300,000	New Project
P361500	Coroner Crime Laboratory - Boiler 1 and 2 Replacement	\$	100,000	\$	-	\$	100,000	Adjustment in CIP amount due to timing
P000556	Coroner/Crime Laboratory – Replace Cooling Towers	\$	1,174,425	\$	1,074,425	\$	100,000	Adjustment in CIP amount due to refined scope
P341268	Coroner/Crime Laboratory - Replace Outdated and Unreliable Uninterruptible Power Supply	\$	350,000	\$	250,000	\$	100,000	Adjustment in CIP amount due to refined scope
P092772	Coroner/Crime Laboratory - Supply & Install Valves for Hot Water Heating System	\$		\$	300,000	\$	(300,000)	Project has been cancelled
P494877	Coroner/Crime Laboratory - Repair Parking Lot	\$		\$	-	\$	-	Project has been cancelled
P252168	County Garage – Americans with Disabilities Act – Public Path of Travel	\$	63,000	\$	100,000	\$	(37,000)	Adjustment in CIP amount due to timing
P252302	County Garage – Americans with Disabilities Act – Transaction Window at Office	\$	157,420	\$	181,999	\$	(24,579)	Adjustment in CIP amount due to timing
P744679	County Garage - Install Electric Vehicle Chargers	\$	381,222	\$		\$	381,222	Due to the timing of preparation of the June CIP and the March Amendments, this project was not included in the June presentation of the CIP.
P000159	Department of Technology Building – Central Plant – Replace or Repair Cooling Towers	\$	336,629	\$		\$	336,629	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P559510	Department of Technology Building – Relocate Exhaust Fan	\$	226,000	\$		\$	226,000	New Project
P635273	Department of Technology Building – Replace Fire Alarm System	\$	-	\$		\$	-	New Project
P000161	Department of Technology Building - Replace Liebert UPS	\$	2,232,722	\$		\$	2,232,722	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P690464	Department of Transportation – Americans with Disabilities Act – Public Path of Travel	\$	47,781	\$		\$	47,781	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P473110	Department of Transportation – Americans with Disabilities Act – Staff Path of Travel	\$		\$	-	\$	-	Project has been cancelled
P871607	DGS Warehouse - Install Fire Alarm Panel	\$	146,396	\$		\$	146,396	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P473224	Ecology Lane Building. – Americans with Disabilities Act – Public Interior	\$	700,000	\$		\$	700,000	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P890367	Ecology Lane Building – Secure Lobby	\$	200,000	\$		\$	200,000	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P000165	Facilities Maintenance & Operations – Americans with Disabilities Act - Staff Path of Travel	\$		\$	-	\$	-	Project has been cancelled
P179796	Fleet Services Equipment Shop - Convert Parking Lot Lighting to LED	\$	150,000	\$		\$	150,000	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P000169	General Services Facility – Americans with Disabilities Act Upgrades	\$	570,000	\$	427,424	\$	142,576	Adjustment in CIP amount due to timing
P229161	Grantland L. Johnson DHHS Center - Sanctioned Homeless Encampment	\$	2,416,106	\$	1,914,393	\$	501,713	Adjustment in CIP amount due to timing
P189896	GS - Water Well No. 1 - Well Rehab	\$	131,560	\$	-	\$	131,560	Adjustment in CIP amount due to timing
P096431	John M. Price District Attorney Building – Americans with Disabilities Act – Public Path of Travel	\$		\$	-	\$	-	Project has been cancelled
P000551	John M. Price District Attorney Building – Replace Boiler	\$	347,461	\$	374,050	\$	(26,589)	Adjustment in CIP amount due to timing
P000176	John M. Price District Attorney Building – Replace Carpet Throughout Facility	\$		\$	-	\$	-	Project has been cancelled
P948034	Main Jail – Controls for Garment Conveyor Systems	\$	1,150,000	\$	1,400,000	\$	(250,000)	Adjustment in CIP amount due to timing
P000178	Main Jail – Divide Recreation Area	\$	100,000	\$		\$	100,000	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P688158	Main Jail - Hall of Justice - Develop Americans with Disabilities Act Transition Plan and Plan Implementation	\$	900,915	\$	2,000,000	\$	(1,099,085)	Adjustment in CIP amount due to refined scope
P082806	Main Jail - Hall of Justice - Install Ventilation for Dental Equipment In Utility Room	\$	184,910	\$	200,000	\$	(15,090)	Adjustment in CIP amount due to timing
P506389	Main Jail - Hall of Justice – Psych and Medical – Security Control System	\$	466,469	\$	470,961	\$	(4,492)	Adjustment in CIP amount due to timing
P224269	Main Jail - Hall of Justice - Replace Three Clothes Washers and Three Dryers	\$	700,000	\$		\$	700,000	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P000189	Main Jail - Hall of Justice – Replace Walk-In Refrigeration Systems	\$	1,165,716	\$	1,180,124	\$	(14,408)	Adjustment in CIP amount due to timing
P880272	Main Jail - Hall of Justice – Restore Fire Storage Tank Coating	\$	420,000	\$		\$	420,000	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P742508	Main Jail - Hall of Justice - Replace Cabinets at Various Nurses' Stations	\$		\$	-	\$	-	Project has been cancelled
P141136	Main Jail - Hall of Justice - Replace Cabinets at Various Nurses' Stations	\$		\$	57,635	\$	(57,635)	Project has been completed
P871971	Main Jail - New Intake and Health Services Facility	\$	3,704,033	\$	2,000,000	\$	1,704,033	Adjustment in CIP amount due to timing
P659073	Main Jail - Repair or Replace Deluge Pre-Action Fire Suppression System	\$	500,000	\$		\$	500,000	New Project
P823676	Main Jail – Replace DOM Lock System	\$	645,259	\$		\$	645,259	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P489117	Main Jail – Replace Halon System with New Fire Protection System	\$	125,000	\$	235,861	\$	(110,861)	Adjustment in CIP amount due to timing
P834483	Main Jail - Replace Hot Water Hydronic Line	\$	1,331,000	\$		\$	1,331,000	New Project
P742508	Main Jail - Replace Large Boiler	\$		\$	-	\$	-	Project has been cancelled
P821817	Main Jail - Replace Telescoping Garage Doors	\$	120,000	\$		\$	120,000	Due to the timing of preparation of the June CIP and the March Amendments, this project was not included in the June presentation of the CIP.
P000191	Main Jail – Sewage System Grinder	\$	-	\$	650,000	\$	(650,000)	Adjustment in CIP amount due to timing
P994080	Main Jail - West 300 Pod Cells Remodel and Improvements	\$	200,000	\$		\$	200,000	New Project
P920273	Material Test Lab – Install Air Conditioning System to Maintain Specific Temperature and Humidity	\$	75,000	\$		\$	75,000	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P765356	Mather Airport Storage Facility - Install New Steel Building Including Electrical Infrastructure	\$	144,867	\$	-	\$	144,867	Adjustment in CIP amount due to timing
P073936	Mental Health Building A - Lobby Improvements	\$	27,789	\$	-	\$	27,789	Adjustment in CIP amount due to timing
P000554	Mental Health Center – Drug Court Treatment Center – Air Conditioning – Capacity Needs	\$	247,208	\$	-	\$	247,208	Adjustment in CIP amount due to timing
P277985	Mental Health Center – Mental Health Support Center – Americans with Disabilities Act – Public Path of Travel	\$	164,750	\$		\$	164,750	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P000564	Mental Health Center – Replace Flooring	\$	250,000	\$	-	\$	250,000	Adjustment in CIP amount due to timing
P479548	Mental Health Center - Replace Server Room Air Conditioner	\$		\$	100,000	\$	(100,000)	Project has been completed
P995038	Mental Health Center - Replace Two 500Mbh Boilers	\$	300,000	\$	-	\$	300,000	Increase due to escalation and scope refinement
P601809	Mental Health Center - Replace Two 900Mbh Boilers	\$		\$	-	\$	-	Project has been cancelled
P823031	Mental Health Center – Suite 300 – Americans with Disabilities Act – Public Path of Travel	\$	200,000	\$	100,000	\$	100,000	Adjustment in CIP amount due to refined scope

P819317	Morgan Alternative Center - Install Monument Sign	\$	90,000	\$	90,000	New Project
P655181	Morgan Alternative Center - Replace Large Boiler	\$	-	\$	-	Project has moved from Funded to Unfunded
P010267	New Administration – Americans with Disabilities Act – Public Path of Travel – Ramp	\$	368,559	\$	368,559	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P000201	New Administration Building - County Counsel - Reception Remodel	\$	63,220	\$	63,220	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P162699	New Administration Center – Americans with Disabilities Act – Public Interior	\$	1,000,000	\$	1,621,435	(621,435) Adjustment in CIP amount due to timing
P426602	New Administration Center - Common Area Security Kiosk Installation	\$	256,000	\$	256,000	New Project
P604933	New Administration Center - County Executive – Front Lobby Redesign	\$	101,704	\$	101,704	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P998911	New Administration Center - Install New Lobby Doors	\$	333,786	\$	220,730	113,056 Adjustment in CIP amount due to timing
P000199	New Administration Center – Pedestrian Bridge Repairs	\$	650,000	\$	480,000	170,000 Adjustment in CIP amount due to refined scope
P906194	New Administration Center - X-Ray Machines	\$	65,000	\$	65,000	Due to the timing of preparation of the June CIP and the March Amendments, this project was not included in the June presentation of the CIP.
P763266	New Parking Garage - EV Charger Expansion Readiness	\$	270,590	\$	270,590	Due to the timing of preparation of the June CIP and the March Amendments, this project was not included in the June presentation of the CIP.
P000208	New Parking Garage – Water Proofing	\$	215,610	\$	215,610	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P000559	OB1 - 711 G. Street – Carpet, Paint and Minor Tenant Improvements	\$	-	\$	-	Project has been cancelled
P289627	OB1 - 711 G. Street - Upgrade the C-Cure Security Badging System	\$	95,201	\$	99,258	(4,057) Adjustment in CIP amount due to timing
P227508	OB1 - New Carpet on 3rd Floor	\$	55,000	\$	55,000	Due to the timing of preparation of the June CIP and the March Amendments, this project was not included in the June presentation of the CIP.
P000209	Office Building #3 – Americans with Disabilities Act Improvements	\$	108,164	\$	108,164	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P000210	Office Building #3 – Asbestos Flooring Removal, Carpet Replacement and Minor Remodel	\$	825,442	\$	903,442	(78,000) Adjustment in CIP amount due to timing
P294449	Office Building #3 - Build New Coffee Bar	\$	132,083	\$	132,083	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P515229	Office Building #3 - Convert Breakroom to Unisex Restroom an	\$	350,932	\$	350,932	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P846460	Office Building #3 - Replace Emergency Generator	\$	244,354	\$	249,076	(4,722) Adjustment in CIP amount due to timing
P590855	Office Building #3 - Replace HVAC Modular Equipment Contoller	\$	330,000	\$	330,000	New Project
P672557	Office Building #3 – Replace Outside Air Dampers	\$	95,000	\$	80,000	15,000 Adjustment in CIP amount due to timing
P481702	Office Building #4 - Replace The HVAC Modular Equipment Contoller	\$	212,000	\$	212,000	New Project
P275329	Old Administration Building – Americans with Disabilities Act – Public Interior	\$	200,000	\$	200,000	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P000221	Old Administration Building – Refurbish Air Handling Units	\$	1,648,937	\$	250,000	1,398,937 Adjustment in CIP amount due to timing
P914338	Paul F. Hom M.D. Primary Care Facility – Americans with Disabilities Act – Public Interior	\$	250,000	\$	310,000	(60,000) Adjustment in CIP amount due to timing
P588623	Paul F. Hom M.D. Primary Care Facility – Americans with Disabilities Act – Public Path of Travel	\$	960,000	\$	800,000	160,000 Adjustment in CIP amount due to timing
P930619	Paul F. Hom M.D. Primary Care Facility – Install New Water Heater	\$	341,572	\$	140,000	201,572 Adjustment in CIP amount due to refined scope
P000225	Paul F. Hom M.D. Primary Care Facility – Repair Fireproofing in Ceiling	\$	510,004	\$	563,418	(53,414) Adjustment in CIP amount due to timing
P290235	Real Estate Administration - Secure Lobby	\$	247,729	\$	247,729	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P487933	Rio Cosumnes Correctional Center - 448 - Replace Domestic Water Boilers	\$	117,998	\$	117,998	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P524569	Rio Cosumnes Correctional Center - A & B Barracks - Replace Intercom	\$	80,000	\$	80,000	Due to the timing of preparation of the June CIP and the March Amendments, this project was not included in the June presentation of the CIP.
P826512	Rio Cosumnes Correctional Center – Administration – Replace Carpet	\$	90,000	\$	90,000	Adjustment in CIP amount due to timing
P519700	Rio Cosumnes Correctional Center - Americans With Disabilities Improvements	\$	200,000	\$	200,000	New Project
P914623	Rio Cosumnes Correctional Center – Christopher Boone Facility – Replace Automatic Transfer Switch	\$	142,094	\$	142,094	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P483086	Rio Cosumnes Correctional Center – Construct New Control Rooms	\$	4,900,000	\$	4,338,836	561,164 Adjustment in CIP amount due to timing
P000241	Rio Cosumnes Correctional Center - Critical Infrastructure Flood Mitigation	\$	-	\$	500,000	(500,000) Adjustment in CIP amount due to timing
P241848	Rio Cosumnes Correctional Center – Electrical Connection to Substation and Backup Generator Site	\$	2,299,574	\$	2,185,421	114,153 Adjustment in CIP amount due to timing
P000244	Rio Cosumnes Correctional Center – Kitchen – Reconfigure and Replace Kitchen Pot Wash Area	\$	1,463,316	\$	1,463,316	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P000251	Rio Cosumnes Correctional Center – Kitchen - Replace Kitchen Steam Boilers	\$	810,038	\$	810,038	Adjustment in CIP amount due to timing
P000246	Rio Cosumnes Correctional Center – Kitchen – Replace Refrigeration Rack	\$	948,427	\$	948,427	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P931755	Rio Cosumnes Correctional Center - New Modular Trailers	\$	1,663,696	\$	1,706,328	(42,632) Adjustment in CIP amount due to timing
P000250	Rio Cosumnes Correctional Center – Replace Honor Yard Fence	\$	100,000	\$	100,000	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P124716	Rio Cosumnes Correctional Center – Replace Hydro-Pneumatic Tank	\$	-	\$	120,071	(120,071) Project has been completed
P000252	Rio Cosumnes Correctional Center – Replace Pyrotonics Fire Alarm System, Phase II	\$	8,953	\$	8,953	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P186987	Rio Cosumnes Correctional Center – Sandra Larson Facility – Replace Intercom System	\$	250,000	\$	200,000	50,000 Adjustment in CIP amount due to timing
P308124	Rio Cosumnes Correctional Center - Security Control Systems Upgrade	\$	1,922,375	\$	1,966,263	(43,888) Adjustment in CIP amount due to timing
P525005	Sheriff's South Sub Station – Americans with Disabilities Act – Public Path of Travel	\$	78,726	\$	81,350	(2,624) Adjustment in CIP amount due to timing
P874761	St. Joseph's Parking Lot - Americans With Disabilities Act Public Path of Travel	\$	-	\$	75,000	(75,000) Project has been cancelled
P291973	Traffic Building – Replace Server Room Air Conditioning Split System	\$	151,000	\$	120,000	31,000 Adjustment in CIP amount due to refined scope
P275610	Voter Registration and Elections/Sheriff Office – Install Bollards	\$	-	\$	100,000	(100,000) Adjustment in CIP amount due to timing
P151307	Voter Registration and Elections/Sheriff Office – Install New Bi-Directional Antenna and UPS	\$	165,341	\$	165,341	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P336375	Voter Registration and Elections/ Sheriff Office - Replace Carpet	\$	235,000	\$	235,000	Due to the timing of preparation of the June CIP and the March Amendments, this project was not included in the June presentation of the CIP.
P000272	Voter Registration and Elections/Sheriff Office – Security Barrier for Public Counter – Sheriff Side	\$	287,100	\$	287,100	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing

P735962	Warren E. Thornton Youth Center – Americans with Disabilities Act – Public Path of Travel	\$ 203,726	\$ 206,350	\$ (2,624)	Adjustment in CIP amount due to timing
P391327	Warren E. Thornton Youth Center - Remodel Facility into a Behavioral Health CSU-PHF Center	\$ 10,000,000	\$ 10,000,000	\$ -	Adjustment in CIP amount due to timing
P294882	Warren E Thornton Youth Center - Replace The HVAC Modular Equipment Contoller	\$ 335,000	\$ -	\$ 335,000	New Project
P637745	Warren E Thornton Youth Center - Replace The HVAC Modular Equipment Contoller	\$ 216,000	\$ -	\$ 216,000	New Project
P460825	Warren E. Thornton Youth Center - Security Cameras	\$ -	\$ 148,811	\$ (148,811)	Project has been cancelled
P752222	Waste Management & Recycling - Replace One 500Mbh Boiler	\$ -	\$ -	\$ -	Project has moved from Funded to Unfunded
P053921	Waste Management & Recycling - Replace Roof Flashings	\$ 405,000	\$ 350,000	\$ 55,000	Adjustment in CIP amount due to timing
P841655	Water Resources Warehouse - Replace Roof	\$ 450,000	\$ 400,000	\$ 50,000	Adjustment in CIP amount due to cost increases and refined scope
P837793	Watt Avenue Safe Stay - Develop the Interior of the Facility	\$ 473,754	\$ -	\$ 473,754	New Project
P172853	Youth Detention Facility - Chiller 1 Overhaul	\$ 70,000	\$ -	\$ 70,000	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
TOTAL PROJECTS WITH CHANGES		\$ 86,385,471	\$ 63,464,019	\$ 22,921,452	

Libraries	Revised Recommended Budget FY 23-24 Budget (September)	Previous TOTAL Budget FY23-24 (From CIP in June)	Difference between FY 23-24 Revised Rec CIP and FY 23-24 Rec CIP Budget (Column C & D)
	\$ 5,844,369	\$ 4,872,310	\$ 972,059

Project No.	Project Title	Revised Recommended Budget (September)	Previous CIP FY22-23 Recommended Budget (June)	Difference	Comments
P000325	Arden Dimick Library – Americans with Disabilities Act (ADA) Upgrades	\$ -	\$ -	\$ -	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P362128	Arden Dimick Library – Americans with Disabilities Act Upgrades – Public Interior	\$ 214,867	\$ -	\$ 214,867	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P126628	Arden Dimick Library – Americans with Disabilities Act Upgrades – Public Path of Travel	\$ 171,849	\$ -	\$ 171,849	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P887244	Arden Dimick Library – West Perimeter Fence	\$ 30,340	\$ -	\$ 30,340	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P000328	Carmichael Library – Americans with Disabilities Act Upgrades	\$ 380,776	\$ -	\$ 380,776	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P605822	Carmichael Library – Americans with Disabilities Act Upgrades – Public Interior	\$ 297,428	\$ -	\$ 297,428	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P619023	Carmichael Library – Install Exterior Security Fence	\$ -	\$ -	\$ -	Project has been cancelled
P000329	Carmichael Library – Replace Roof	\$ 348,000	\$ 300,000	\$ 48,000	Increase due to refined scope
P987950	Fair Oaks Library – Replace One 7.5-Ton Air Handler	\$ -	\$ 172,800	\$ (172,800)	Project has been cancelled
P554995	New Vineyard Library - Phase 1	\$ -	\$ 494,085	\$ (494,085)	Project has been cancelled
P410075	North Highlands Library – Americans with Disabilities Act Up	\$ 73,659	\$ -	\$ 73,659	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P442821	North Highlands Library - Replace Package AC Units	\$ 511,468	\$ 647,969	\$ (136,501)	Adjustment in CIP amount due to timing
P567602	Rancho Cordova Library – Repair Parking Lot	\$ 667,196	\$ 967,196	\$ (300,000)	Adjustment in CIP amount due to timing
P718031	Southgate Library – Americans with Disabilities Act Upgrades – Public Interior	\$ 582,782	\$ 227,899	\$ 354,883	Adjustment in CIP amount due to timing
P111649	Southgate Library - Fire Alarm Modifications	\$ 409,213	\$ -	\$ 409,213	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P362425	Sylvan Oaks Library – Americans with Disabilities Act Upgrades – Public Interior	\$ 153,793	\$ 131,361	\$ 22,432	Adjustment in CIP amount due to timing
P612301	Sylvan Oaks Library – Americans with Disabilities Act Upgrades – Public Path of Travel	\$ 51,000	\$ 75,000	\$ (24,000)	Adjustment in CIP amount due to timing
P682280	Sylvan Oaks Library - Security Improvements	\$ 96,049	\$ -	\$ 96,049	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P235024	Walnut Grove Library - Modify or replace HVAC to accommodate MERV13 filtration	\$ 492,949	\$ 493,000	\$ (51)	Adjustment in CIP amount due to timing
TOTAL PROJECTS WITH CHANGES		\$ 4,481,369	\$ 3,509,310	\$ 972,059	

Mather Community Campus		Revised Recommended Budget FY 23-24 Budget (September)	Previous TOTAL Budget FY23-24 (From CIP in June)	Difference between FY 23-24 Revised Rec CIP and FY 23-24 Rec CIP Budget (Column C & D)
		\$ 3,644,804	\$ 1,939,863	\$ 1,704,941

Project No.	Project Title	Revised Recommended Budget (September)	Previous CIP FY22-23 Recommended Budget (June)	Difference	Comments
P836685	Mather Community Campus - Building 1701 - Install Addressable Fire Alarm System	\$ -	\$ -	\$ -	Project has moved from Funded to Unfunded
P977741	Mather Community Campus – Building 1701 – Replace Domestic Water Heater	\$ -	\$ 90,000	\$ (90,000)	Adjustment in CIP amount due to timing
P240481	Mather Community Campus – Building 1701 – Replace Heating Boiler	\$ -	\$ -	\$ -	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P446033	Mather Community Campus – Building 1703 - Replace Roof and Install Fall Protection	\$ 559,561	\$ -	\$ 559,561	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P486394	Mather Community Campus – Building 1705 – New Roof and Install Fall Protection	\$ -	\$ 799,863	\$ (799,863)	Increase due to refined scope
P027987	Mather community Campus - Building 1706 - Install Addressable Fire Alarm System	\$ -	\$ -	\$ -	Project has moved from Funded to Unfunded
P393922	Mather Community Campus – Building 1706 – New Roof and Install Fall Protection	\$ 149,892	\$ -	\$ 149,892	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P493804	Mather Community Campus – Building 1707 – Install Addressable Fire Alarm System	\$ -	\$ -	\$ -	Project has moved from Funded to Unfunded
P552926	Mather Community Campus – Building 1707 – New Roof and Install Fall Protection	\$ 145,750	\$ -	\$ 145,750	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P506747	Mather Community Campus – Building 1708 – Install Addressable Fire Alarm System	\$ -	\$ -	\$ -	Project has moved from Funded to Unfunded
P983559	Mather Community Campus – Building 1708 – New Roof and Install Fall Protection	\$ 1,199,183	\$ -	\$ 1,199,183	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P188353	Mather Community Campus – Building 1708 - Replace Large Boiler	\$ 170,000	\$ 140,000	\$ 30,000	Adjustment in CIP amount due to timing
P671104	Mather Community Campus – Building 1708 - Replace Roof HVAC Curbs	\$ -	\$ -	\$ -	Project has been cancelled
P305115	Mather Community Campus - Building 2800 - Replace Large Boiler	\$ 170,000	\$ -	\$ 170,000	Was in Unfunded and moved to Funded
P526843	Mather Community Campus - Building 2844 - Replace Medium Boiler	\$ 100,000	\$ -	\$ 100,000	Was in Unfunded and moved to Funded
P322708	Mather Community Campus - Update Perimeter Landscaping and Repair/Replace Irrigation System	\$ -	\$ -	\$ -	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P119773	MCC - Building 1707 - Repair Storm Damaged Roof	\$ 240,418	\$ -	\$ 240,418	New Project
TOTAL PROJECTS WITH CHANGES		\$ 2,734,804	\$ 1,029,863	\$ 1,704,941	

Regional Parks		Revised Recommended Budget FY 23-24 Budget (September)	Previous TOTAL Budget FY23-24 (From CIP in June)	Difference between FY 23-24 Revised Rec CIP and FY 23-24 Rec CIP Budget (Column C & D)
		\$ 20,955,218	\$ 12,098,058	\$ 8,857,160

Project No.	Project Title	Revised Recommended Budget (September)	Previous CIP FY22-23 Recommended Budget (June)	Difference	Comments
P219282	Ancil Hoffman Driving Range Shade Structure	\$ 120,000	\$ -	\$ 120,000	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P000465	ARP: Discovery Park Restrooms and Site	\$ 1,265,037	\$ -	\$ 1,265,037	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P000467	ARP: Effie Yeaw Nature Center Main	\$ 187,523	\$ 113,150	\$ 74,373	Adjustment in CIP amount due to timing
P000470	ARP: Harrington Way Access Restroom	\$ 87,050	\$ -	\$ 87,050	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P000484	ARP: Soil Born Farms American River Ranch	\$ 445,423	\$ 499,047	\$ (53,624)	Adjustment in CIP amount due to timing
P000452	ARP: Trail Improvements – Phase 2	\$ 1,978,923	\$ 547,863	\$ 1,431,060	Adjustment in CIP amount due to cost increases
P673564	ARP: Woodlake Gateway	\$ 2,981,678	\$ 2,850,000	\$ 131,678	Adjustment in CIP amount due to timing
P000502	Cherry Island Soccer Complex Restrooms and Site	\$ 385,088	\$ 310,088	\$ 75,000	Adjustment in CIP amount due to timing
P000506	Dillard Ranch Barn #1 and 2, Garage, House, Outbuilding # 1	\$ 250,000	\$ 100,000	\$ 150,000	Adjustment in CIP amount due to timing
P995964	Dr. Paul Barnes Park Trails and Walkways ADA Project	\$ 127,179	\$ -	\$ 127,179	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P000510	Elkhorn Boat Launch Restroom and Site	\$ 107,208	\$ -	\$ 107,208	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P000512	Gibson Ranch Barn	\$ 424,013	\$ 358,743	\$ 65,270	Adjustment in CIP amount due to timing
P255216	Gibson Ranch Pathway to Play Sensory Trail	\$ 834,598	\$ 760,000	\$ 74,598	Adjustment in CIP amount due to timing
P000518	Gibson Ranch Site	\$ 1,540,419	\$ 1,129,313	\$ 411,106	Adjustment in CIP amount due to timing
P000523	Jean Harvie Community Center	\$ 632,405	\$ 721,724	\$ (89,319)	Adjustment in CIP amount due to timing
P583113	Mather Golf Course Fairway Drainage	\$ 350,000	\$ -	\$ 350,000	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing

P000456	McFarland Ranch Barn – Phase 1	\$	241,818	\$	256,316	\$	(14,498)	Adjustment in CIP amount due to timing
P000538	McFarland Ranch: Construct Roadway to Entrance	\$	93,485	\$	81,103	\$	12,382	Adjustment in CIP amount due to timing
P932170	Parks Roads and Parking Lots	\$	4,872,660	\$	-	\$	4,872,660	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P415999	William Pond Pier	\$	-	\$	500,000	\$	(500,000)	Project has moved from Funded to Unfunded
P471186	Wilton HVAC System	\$	60,000	\$	-	\$	60,000	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P000545	Wilton Park – Phase 1	\$	100,000	\$	-	\$	100,000	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing

TOTAL PROJECTS WITH CHANGES \$ 17,084,507 \$ 8,227,347 \$ 8,857,160

Transportation		Revised Recommended Budget FY 23-24 Budget (September)	Previous TOTAL Budget FY23-24 (From CIP in June)	Difference between FY 23-24 Revised Rec CIP and FY 23-24 Rec CIP Budget (Column C & D)
		\$ 146,132,100	\$ 114,147,100	\$ 31,985,000

Project No.	Project Title	Revised Recommended Budget (September)	Previous CIP FY22-23 Recommended Budget (June)	Difference	Comments
P712020	44th Street Bicycle, Pedestrian and Lighting Improvements	\$ 679,000	\$ 155,000	\$ 524,000	Adjustment in CIP amount due to project timing and refined scope
P563041	A.C. Overlay Project 2023 - Phase A	\$ 8,605,000	\$ 3,725,000	\$ 4,880,000	Adjustment in CIP amount due to timing
P589950	A.C. Overlay Project 2023 - Phase B	\$ 5,302,000	\$ 2,620,000	\$ 2,682,000	Adjustment in CIP amount due to timing
P074775	A.C. Overlay Project 2023 - Phase C	\$ 6,277,000	\$ 3,725,000	\$ 2,552,000	Adjustment in CIP amount due to project timing and refined scope
P860321	A.C. Overlay Project 2023 - Phase D	\$ 10,465,000	\$ 3,725,000	\$ 6,740,000	Adjustment in CIP amount due to project timing and refined scope
P621190	A.C. Overlay Project 2023 - Phase E	\$ 7,505,000	\$ 8,205,000	\$ (700,000)	Adjustment in CIP amount due to timing
P317548	A.C. Overlay Project 2023 - Phase F	\$ 8,309,000	\$ 3,770,000	\$ 4,539,000	Adjustment in CIP amount due to timing
P000570	Accessible Curb Ramp Improvement Project - Various Locations	\$ -	\$ 1,100,000	\$ (1,100,000)	Project has been cancelled
P497809	Alta Arden Expressway - Phase 1	\$ 137,000	\$ -	\$ 137,000	New Project
P000571	Arden Way Complete Streets - Phase 1	\$ 2,330,000	\$ 1,787,000	\$ 543,000	Adjustment in CIP amount due to project timing and refined scope
P549095	Arden Way Complete Streets - Phase 2	\$ 729,000	\$ 556,000	\$ 173,000	Adjustment in CIP amount due to project timing and refined scope
P123219	Bradshaw Road at Elder Creek Road Intersection Project	\$ 191,000	\$ -	\$ 191,000	New Project
P913772	Bradshaw Road at Kiefer Boulevard Intersection Project	\$ 81,000	\$ -	\$ 81,000	New Project
P388551	Bradshaw Road Widening - Kiefer Boulevard to SR-16	\$ 297,000	\$ -	\$ 297,000	New Project
P650873	El Camino Avenue at Kent Drive Traffic Signal Project	\$ 144,000	\$ -	\$ 144,000	New Project
P000066	Elverta Road Widening – Dutch Haven Boulevard to Watt Avenue	\$ 786,000	\$ 2,605,000	\$ (1,819,000)	Adjustment in CIP amount due to timing
P487844	Fair Oaks Boulevard at Kenneth Avenue Traffic Signal	\$ 591,000	\$ 313,000	\$ 278,000	Adjustment in CIP amount due to project timing and refined scope
P000573	Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project	\$ 4,609,000	\$ 1,465,000	\$ 3,144,000	Adjustment in CIP amount due to project timing and refined scope
P000574	Fern Bacon Middle School Safe Routes to School (SRTS) Improvements	\$ 1,980,000	\$ 723,000	\$ 1,257,000	Adjustment in CIP amount due to project timing and refined scope
P000074	Franklin Boulevard Bridge Replacement at Lost Slough	\$ 7,410,000	\$ 4,550,000	\$ 2,860,000	Adjustment in CIP amount due to timing
P106554	Greenback Lane Improvements and Undergrounding	\$ 1,945,000	\$ 1,721,000	\$ 224,000	Adjustment in CIP amount due to timing
P000079	Hazel Avenue – Phase 3 – Sunset Avenue to Madison Avenue	\$ 210,000	\$ 10,000	\$ 200,000	Adjustment in CIP amount due to timing
P000097	Power Inn Road – Elsie Avenue to 400' North of Macfadden Drive	\$ 352,000	\$ 19,000	\$ 333,000	Adjustment in CIP amount due to project timing and refined scope
P000578	Sidewalk Infill - Arden Arcade and Carmichael Area	\$ 1,418,000	\$ 1,930,000	\$ (512,000)	Adjustment in CIP amount due to timing
P520820	Sidewalk Replacement Project 2023	\$ 762,000	\$ -	\$ 762,000	New Project
P105894	Sidewalk Replacement Project SHRA Fruitridge Area - Phase 2	\$ 141,000	\$ -	\$ 141,000	New Project
P951006	South Sacramento County Safe Routes to School (SRTS) Project	\$ 621,000	\$ 305,000	\$ 316,000	Adjustment in CIP amount due to project timing and refined scope
P000103	South Watt Avenue Improvements – Florin Road to Jackson Road (SR16)	\$ 4,225,000	\$ 2,694,000	\$ 1,531,000	Adjustment in CIP amount due to project timing and refined scope
P902214	Upgrade Existing Guardrails	\$ 654,000	\$ 287,000	\$ 367,000	Adjustment in CIP amount due to timing
P085007	Walerga Road Soundwall Project	\$ 812,000	\$ 641,000	\$ 171,000	Adjustment in CIP amount due to timing
P000107	Watt Avenue Complete Streets	\$ 2,518,000	\$ 1,469,000	\$ 1,049,000	Adjustment in CIP amount due to project timing and refined scope
TOTAL PROJECTS WITH CHANGES		\$ 80,085,000	\$ 48,100,000	\$ 31,985,000	

		Revised Recommended Budget FY 23-24 Budget (September)	Previous TOTAL Budget FY23-24 (From CIP in June)	Difference between FY 23-24 Revised Rec CIP and FY 23-24 Rec CIP Budget (Column C & D)	
Waste Management & Recycling		\$ 54,202,841	\$ 54,202,841	\$ -	

Project No.	Project Title	Revised Recommended Budget (September)	Previous CIP FY22-23 Recommended Budget (June)	Difference	Comments
TOTAL PROJECTS WITH CHANGES		\$ -	\$ -	\$ -	

		Revised Recommended Budget FY 23-24 Budget (September)	Previous TOTAL Budget FY23-24 (From CIP in June)	Difference between FY 23-24 Revised Rec CIP and FY 23-24 Rec CIP Budget (Column C & D)	
Water Resources - Drainage		\$ 16,237,800	\$ 11,320,000	\$ 4,917,800	

Project No.	Project Title	Revised Recommended Budget (September)	Previous CIP FY22-23 Recommended Budget (June)	Difference	Comments
P873502	6550 Dry Creek Road Property Acquisition Project	\$ 980,000	\$ 350,000	\$ 630,000	Adjustment in CIP amount due to timing
P888541	Carrisa Way/Villa Vista Way Storm Drain Improvement	\$ 697,000	\$ 1,197,000	\$ (500,000)	Adjustment in CIP amount due to timing
P000602	D33 El Paraiso Storm Drain Pump Station Rehabilitation	\$ 3,157,000	\$ 1,804,000	\$ 1,353,000	Adjustment in CIP amount due to timing
P955270	G43 Gerber Creek Basin Property	\$ 725,000	\$ 700,000	\$ 25,000	Adjustment in CIP amount due to timing
P384113	Mayhew Channel Closure Structure Gate Hoists	\$ 170,000	\$ 137,000	\$ 33,000	Adjustment in CIP amount due to timing
P323283	North Vineyard Station Open Space Preserve Trail & Landscaping - Elder Creek Ph 1B Improvement	\$ 2,000	\$ 88,900	\$ (86,900)	Adjustment in CIP amount due to timing
P682958	North Vineyard Station Open Space Preserve Trail & Landscaping - Elder Creek Ph 4 & Gerber Creek Ph 1 Improvement	\$ 316,900	\$ 182,200	\$ 134,700	Adjustment in CIP amount due to timing
P042572	North Vineyard Station Open Space Preserve Trail & Landscaping - Future Phases	\$ 5,103,800	\$ 2,748,300	\$ 2,355,500	Adjustment in CIP amount due to timing
P702149	Storm Drain Improvements - Future Projects	\$ 500,000	\$ -	\$ 500,000	Adjustment in CIP amount due to timing
P000039	Storm Drain Maintenance & Operations Equipment	\$ 137,000	\$ 48,500	\$ 88,500	Adjustment in CIP amount due to timing
P000043	Storm Drain Rehabilitation – Job Order Contracts (JOCs)	\$ 960,000	\$ 700,000	\$ 260,000	Adjustment in CIP amount due to timing
P114818	Vineyard Springs Basin at Laguna Creek (Southgate Soccer Basin)	\$ 125,000	\$ -	\$ 125,000	Adjustment in CIP amount due to timing
TOTAL PROJECTS WITH CHANGES		\$ 12,873,700	\$ 7,955,900	\$ 4,917,800	

Water Resources - Water Supply		Revised Recommended Budget FY 23-24 Budget (September)	Previous TOTAL Budget FY23-24 (From CIP in June)	Difference between FY 23-24 Revised Rec CIP and FY 23-24 Rec CIP Budget (Column C & D)
		\$ 128,672,350	\$ 93,489,790	\$ 35,182,560

Project No.	Project Title	Revised Recommended Budget (September)	Previous CIP FY22-23 Recommended Budget (June)	Difference	Comments
P000110	Arden Service Area Water Mains & Meters – Phases 1B & 4-6	\$ 40,976,300	\$ 24,076,300	\$ 16,900,000	Adjustment in CIP amount due to cost increases and refined scope
P000113	Freeport Regional Water Authority (FRWA) Facilities Upgrades	\$ 200,000	\$ 100,000	\$ 100,000	Adjustment in CIP amount due to refined scope
P000118	Meter Installation/Inspection Projects – Various Locations	\$ 5,626,000	\$ 5,425,000	\$ 201,000	Adjustment in CIP amount due to timing
P000119	Miscellaneous Improvement Projects – Various Locations	\$ 12,856,051	\$ 9,818,051	\$ 3,038,000	Adjustment in CIP amount due to timing
P210192	Poppy Ridge Water Treatment Plant - Phase 2	\$ 6,628,200	\$ 4,000,000	\$ 2,628,200	Adjustment in CIP amount due to project timing and refined scope
P000126	Sacramento County Water Agency Distribution & Operation	\$ 1,607,000	\$ 861,500	\$ 745,500	Adjustment in CIP amount due to timing
P000127	Sacramento County Water Agency (SCWA) Guidance Plans	\$ 2,101,900	\$ 300,000	\$ 1,801,900	Adjustment in CIP amount due to timing
P688691	Transmission Main – Bradshaw Road - Crisswell Drive to Elk Grove	\$ 882,560	\$ -	\$ 882,560	Adjustment in CIP amount due to timing
P847132	Transmission Main – Bruceville Road - Di Lusso Drive to Laguna Blvd	\$ 601,300	\$ -	\$ 601,300	Was in Prior Year Completed/Cancelled Project Summary but moved to Existing
P000128	Transmission Main – Development Projects – Various Locations	\$ 17,189,577	\$ 11,217,777	\$ 5,971,800	Adjustment in CIP amount due to timing
P000136	Water Treatment Plant Maintenance Projects – Various Locations	\$ 7,528,000	\$ 5,618,000	\$ 1,910,000	Adjustment in CIP amount due to timing
P000137	Water Well Maintenance Projects – Various Locations	\$ 1,302,300	\$ 900,000	\$ 402,300	Adjustment in CIP amount due to timing
TOTAL PROJECTS WITH CHANGES		\$ 97,499,188	\$ 62,316,628	\$ 35,182,560	