

FY 2019-20 CIP Changes Additions From Recommended to Adopted Budget

Project Number	Description	CIP at Recommended		CIP at Adopted		Variance		Funding Source	Comments
		Prior Years	FY 19-20	Prior Years	FY 19-20	Prior Years	FY 19-20		
Airports - International									
0585	Airside Perimeter Inspection Road Flooding Improvements	\$ 50,000	\$ 500,000	\$ -	\$ 550,000	\$ (50,000)	\$ 50,000	Airport Capital Improvement Fund	Adjusted the start date
0373	Autoclave Equipment Installation	\$ 384,754		\$ 293,812	\$ 93,941	\$ (90,942)	\$ 93,941	Airport Capital Improvement Fund	Reinstated project – Adjusted due to construction timing and an increase in costs, overall increase of \$2,999.
0383	Automated People Mover (APM) Additional Vehicles	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ (250,000)	Airport Capital Improvement Fund	Timing deferred
7508	Computerized Maintenance Management System	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	Airport Capital Improvement Fund	New Project - Was not in CIP during recommended budget
0587	Consolidated Rental Car Facility	\$ -	\$ 2,500,000	\$ 151,274	\$ 2,500,000	\$ 151,274	\$ -	Airport Capital Improvement Fund	Adjusted the start date and an overall increase to the project of \$151,274.
0352	Critical Equipment Inventory	\$ 280,000	\$ -	\$ 241,102	\$ 210,000	\$ (38,898)	\$ 210,000	Airport Capital Improvement Fund	Reinstated project – Adjusted due to construction timing and an increase in costs of \$171,102.
0360	Critical Equipment Replacement Program (CERP) Mechanical Rehabilitation And Replacement (Two Boilers In Terminal A)	\$ 30,000	\$ 1,470,000	\$ 14,434	\$ 1,470,000	\$ (15,566)	\$ -	Airport Capital Improvement Fund	Adjusted reduction represents pre-project start up and a decrease in the overall project cost by \$15,566.
0426	Economy Lot Rehabilitation, Design and Construction	\$ 2,137,187	\$ -	\$ 1,462,794	\$ 1,026,606	\$ (674,393)	\$ 1,026,606	Airport Capital Improvement Fund	Reinstated project – Adjusted due to construction timing and an increase in costs of \$352,213.
0387	Equipment Acquisition	\$ 7,951,185	\$ 2,549,500	\$ 7,951,185	\$ 3,200,500	\$ -	\$ 651,000	Airport Capital Improvement Fund	Increase in Equipment purchases planned, overall increase \$651,000.
0353	Fire Alarm System Replacement, Phase 1 and Phase 2	\$ 200,000	\$ 300,000	\$ 184,366	\$ 300,000	\$ (15,634)	\$ -	Airport Capital Improvement Fund	Adjustment represents Part 1 final project close out, reduction of \$15,634.
0390	General Aviation Terminal Ramp Project	\$ 50,000	\$ 1,131,000	\$ 69,389	\$ 1,131,000	\$ 19,389	\$ -	Airport Capital Improvement Fund	Adjustment represents pre-project start with an overall increase to the project of \$19,389.
0354	Install Additional Chiller And Cooling Tower In Terminal	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	Airport Capital Improvement Fund	Reinstated project – Adjusted due to timing and an increase in costs of \$100,000.
0392	Landside Roadway Pavement Rehabilitation Project, Construction Phase 2 of 2	\$ 36,000	\$ 1,764,000	\$ 24,545	\$ 1,764,000	\$ (11,455)	\$ -	Airport Capital Improvement Fund	Adjusted for timing and a decrease to the overall project of \$11,455.
0367	Light Emitting Diode (LED) Retrofit, Exterior Facilities	\$ 3,133,547	\$ -	\$ 1,613,421	\$ 1,600,000	\$ (1,520,126)	\$ 1,600,000	Airport Capital Improvement Fund	Reinstated project – Adjusted due to timing and an increase in costs of \$79,874.
0394	New Aircraft Rescue Firefighting (ARFF) Facility Replacement, Design and Construction	\$ 250,000	\$ 950,000	\$ 46,083	\$ 1,140,000	\$ (203,917)	\$ 190,000	Airport Capital Improvement Fund, Federal Fund	Project timing adjustment with an overall decrease in the costs of \$13,917
0359	North Campus Switchgear Electrical Improvements	\$ 200,000	\$ 1,820,000	\$ 36,347	\$ 1,906,000	\$ (163,653)	\$ 86,000	Airport Capital Improvement Fund	Project timing adjustment with an overall decrease in the costs of \$77,653
0395	Operating Procedures Outline Sheet (OPOS) and Occupational Safety and Health Administration (OSHA) Safety Improvements for Terminals A and B	\$ 150,000	\$ 250,000	\$ -	\$ 400,000	\$ (150,000)	\$ 150,000	Airport Capital Improvement Fund	Adjusted due to timing
0400	Parking Lot Improvements	\$ 730,462	\$ 862,534	\$ 766,567	\$ 862,534	\$ 36,105	\$ -	Airport Capital Improvement Fund	Adjusted to reflect increase in costs of \$36,105
9090	Pedestrian Walkway From Terminal B To Concourse B, Preliminary Analysis & Conception Design	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	Airport Capital Improvement Fund	New Project - Was not in CIP during recommended budget
0401	Perimeter Fencing Increase from Six Foot to Eight Foot (16,000 Linear Feet approximately)	\$ 800,000	\$ 700,000	\$ 19,744	\$ 1,488,000	\$ (780,256)	\$ 788,000	Airport Capital Improvement Fund	Adjusted due to timing and an increase in the overall project of \$7,744
0423	Pumper Fire Truck, Structural Type I	\$ 750,000	\$ -	\$ -	\$ 714,000	\$ (750,000)	\$ 714,000	Airport Capital Improvement Fund	Reinstated project – Adjusted due to construction timing and a reduction in costs of \$36,000.
5274	Purchase of Ten New Electric Shuttle Buses	\$ -	\$ -	\$ -	\$ 8,750,000	\$ -	\$ 8,750,000	Airport Capital Improvement Fund	New Project - Was not in CIP during recommended budget

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0404	Rehabilitate Runway 16R-34L Construction	\$ 9,895,457	\$ 36,447,982	\$ 17,596,086	\$ 27,427,907	\$ 7,700,629	\$ (9,020,075)	Airport Capital Improvement Fund, Federal Fund	Adjusted to meet Construction progress, and an overall reduction in costs of \$1,319,446.
0406	Remain Overnight (RON)/Deicing Apron Design and Construction	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	Airport Capital Improvement Fund	Project timing adjustment, expected kickoff in 19-20 rather than 20-21
0407	Rental Car Terminal Building Rehabilitation	\$ 300,000	\$ 1,200,000	\$ 18,428	\$ 1,487,387	\$ (281,572)	\$ 287,387	Airport Capital Improvement Fund	Adjusted due to timing and an increase in the overall project of \$5,815
0356	Replace Beacon And Ladder	\$ 100,000	\$ -	\$ 28,016	\$ 72,000	\$ (71,984)	\$ 72,000	Airport Capital Improvement Fund	Reinstated project – Adjusted due to timing and an increase in the overall project of \$16
0408	Replacement of Jet Bridges at Terminal A	\$ 2,585,192	\$ 13,200,000	\$ 2,808,694	\$ 13,200,000	\$ 223,502	\$ -	Airport Capital Improvement Fund	Adjustment to meet Equipment install progress and an increase in the overall project of \$223,502
0409	Runway Striper	\$ -	\$ 400,000	\$ -	\$ 520,000	\$ -	\$ 120,000	Airport Capital Improvement Fund	Adjusted due to increase in overall costs of \$120,000.
0363	Sacramento International Airport Concourse A and B Americans Disabilities Act (ADA) Counter Modifications	\$ 300,000	\$ -	\$ 238,794	\$ 108,000	\$ (61,206)	\$ 108,000	Airport Capital Improvement Fund	Reinstated project – Adjusted due to timing and an increase in the overall project of \$46,794
0410	Safety Management and Airport Operations Management System Software	\$ 539,000	\$ 351,000	\$ 378,070	\$ 499,153	\$ (160,930)	\$ 148,153	Airport Capital Improvement Fund	Adjustment of the timing of installation of software and a reduction in costs of \$12,777.
0364	Seating For Southwest Airlines Gates And Electrical Work For Those Seats	\$ 60,000	\$ 1,740,000	\$ 30,000	\$ 1,770,000	\$ (30,000)	\$ 30,000	Airport Capital Improvement Fund	Adjusted due to timing
0411	Shuttle Bus Replacement to Electric, Acquisition and Infrastructure	\$ 4,085,789	\$ 1,700,000	\$ 4,236,319	\$ 2,048,773	\$ 150,530	\$ 348,773	Airport Capital Improvement Fund, Federal Fund	Adjustment in Prior years for Equipment receipt, and FY19-20 for an increase in Infrastructure cost, total increase of \$499,303
0413	Software Computer Aided Dispatch	\$ 211,000	\$ 74,000	\$ 105,539	\$ 179,461	\$ (105,461)	\$ 105,461	Airport Capital Improvement Fund	Adjusted due to timing
0371	Storm Drain System Assessment And Cleanout	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ (500,000)	Airport Capital Improvement Fund	Project was deferred to FY20-21
0415	Taxiway Yankee "Y" Rehabilitation	\$ 250,000	\$ 1,000,000	\$ -	\$ 1,250,000	\$ (250,000)	\$ 250,000	Airport Capital Improvement Fund	Adjusted due to timing
0420	Terminal / Concourse A Furniture and Renovations, Phase II	\$ 7,933,055	\$ 300,000	\$ 7,607,356	\$ 300,000	\$ (325,699)	\$ -	Airport Capital Improvement Fund	Adjustment of scope with a decrease in the overall project of \$325,699
0419	Terminal / Concourse A Restroom Rehabilitation, Design	\$ 750,000	\$ 5,565,000	\$ 236,479	\$ 6,078,520	\$ (513,521)	\$ 513,520	Airport Capital Improvement Fund	Adjusted due to timing
0417	Terminal A Compactor Site Improvements	\$ 414,754	\$ 70,000	\$ 415,211	\$ 100,000	\$ 457	\$ 30,000	Airport Capital Improvement Fund	Adjusted due to an overall increase of \$30,457
0370	Terminal A Cooling Towers	\$ 1,000,000	\$ 200,000	\$ 30,409	\$ 1,180,000	\$ (969,591)	\$ 980,000	Airport Capital Improvement Fund	Adjusted due to timing and an increase in the overall project of \$10,409
0358	Terminal A Roof Replacement	\$ 1,100,000	\$ 2,500,000	\$ 685,355	\$ 2,943,434	\$ (414,645)	\$ 443,434	Airport Capital Improvement Fund	Adjusted due to timing and an increase in the overall project of \$28,789
0416	Terminal A Security Checkpoint Expansion	\$ 11,400,000	\$ 4,000,000	\$ 10,996,725	\$ 4,000,000	\$ (403,275)	\$ -	Airport Capital Improvement Fund	Adjusted due to a decrease in overall project cost of \$403,275
0372	Terminal B Upper Roadway Saw And Reseal Includes Sixth Floor	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000	Airport Capital Improvement Fund	Adjustment of scope that will take place in FY19-20. Overall project costs increased \$125,000
0362	Trailer Mounted Pre-Conditioned Air Unit	\$ -	\$ 108,653	\$ -	\$ 105,000	\$ -	\$ (3,653)	Airport Capital Improvement Fund	Adjustment to actual cost decreased \$3,653
0424	West Airfield Apron Rehabilitation	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ (1,250,000)	Airport Capital Improvement Fund, Federal Fund	Timing deferred
Total for Airports - International		\$ 58,057,382	\$ 85,653,669	\$ 58,286,544	\$ 94,551,216	\$ 229,162	\$ 8,897,547		Overall, Airports-International has an increase in spending of \$229,162 for prior years and an increase in spending of \$8,897,547 for FY 2019-20 as compared from recommended to adopted budget.
Airports - Mather									
0381	Mather (MHR) Administration Building Heating, Ventilation, And Air Conditioning (HVAC) Replacement	\$ 471,639	\$ -	\$ 385,319	\$ 20,000	\$ (86,320)	\$ 20,000	Airport Capital Improvement Fund	Reinstated project – Adjust due to construction timing. Costs in FY19/20 increased, overall project costs decreased \$66,320.

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0432	Overlay Runway 4L/22R and Extension, Environmental and Design; Construction	\$ 1,000,000	\$ 20,000,000	\$ 1,183,642	\$ 20,000,000	\$ 183,642	\$ -	Airport Capital Improvement Fund, Federal Fund	Adjusted due to construction timing and an increase in costs of \$183,642 in prior years.
9430	Plymo Vent Installation Diesel Exhaust System	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000	Airport Capital Improvement Fund	New Project - Was not in CIP during recommended budget
0438	Radio / Telephone Crash System	\$ 150,000	\$ 200,000	\$ -	\$ 350,000	\$ (150,000)	\$ 150,000	Airport Capital Improvement Fund	Adjusted due to timing
0433	Rehabilitate Asphalt/Concrete Section for Runway 4R/22L, Environmental and Design; Construction Part 1 and Part 2	\$ 350,000	\$ 650,000	\$ 290,289	\$ 650,000	\$ (59,711)	\$ -	Airport Capital Improvement Fund, Federal Fund	Environmental cost reduction of \$59,711
0429	Rehabilitate the General Aviation Apron and Drainage Improvements	\$ 8,911,210	\$ -	\$ 8,366,642	\$ -	\$ (544,568)	\$ -	Airport Capital Improvement Fund, Federal Fund	Final close out costs reduction of \$544,568
0430	Runway 4R/22L - Special Authorization (SA) Category II System Including Airfield Lighting System Upgrade Design	\$ 4,026,870	\$ 4,337,979	\$ 3,661,998	\$ 3,618,951	\$ (364,872)	\$ (719,028)	Airport Capital Improvement Fund	Adjusted due to a decrease in project cost of \$1,083,900
0431	Truemper Extension Phase I and II, Design And Upgrades	\$ 6,111,915	\$ -	\$ 5,215,712	\$ -	\$ (896,203)	\$ -	Airport Capital Improvement Fund	Adjustment represents Final close out cost for this segment of work, a reduction of \$896,203
	Total for Airports - Mather	\$ 21,021,634	\$ 25,187,979	\$ 19,103,602	\$ 24,768,951	\$ (1,918,032)	\$ (419,028)		Overall, Mather has a decrease in spending of \$1,918,032 for prior year and a decrease in spending of \$419,028 for FY 2019-20 as compared from recommended to adopted budget.
	Total For Airports	\$ 79,079,016	\$ 110,841,648	\$ 77,390,146	\$ 119,320,167	\$ (1,688,870)	\$ 8,478,519		Overall, the Airports has a decrease in spending of \$1,688,870 in prior years and a increase in spending of \$8,478,519 for FY 2019-20 as compared from recommended to adopted budget.
County Buildings									
0141	Agricultural Commissioner Building – Americans with Disabilities Act (ADA) Improvements	\$ 412,530	\$ -	\$ 84,563	\$ 552,967		\$ 552,967	Capital Construction Fund	Reinstated project - Project budget increased and increased overall by \$225,000.
4859	Boys Ranch – Road Repairs	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	Capital Construction Fund	New Project - Was not in CIP during recommended budget
9146	Branch Center – Wayfinding Signage	\$ -	\$ -	\$ 4,001	\$ 170,639	\$ 4,001	\$ 170,639	Capital Construction Fund	New Project - Was not in CIP during recommended budget
0149	B. T. Collins Youth Detention Facility – Central Plant – Chiller Plant Smart Controls	\$ 220,109	\$ -	\$ 95,696	\$ 124,413	\$ (124,413)	\$ 124,413	Capital Construction Fund	Reinstated project - Adjusted due to timing
0147	B. T. Collins Youth Detention Facility – Replace Roof Top Air Handler Unit S1	\$ 365,000	\$ -	\$ 20,294	\$ 345,900	\$ (344,706)	\$ 345,900	Capital Construction Fund	Reinstated project - Adjusted due to timing and an increase in total costs.
0152	Central Plant – Repair Underground Hot Water Lines	\$ 2,958,279	\$ 1,000,000	\$ 2,350,807	\$ 1,850,000	\$ (607,472)	\$ 850,000	Capital Construction Fund	Adjusted due to timing and an increase in overall costs by \$242,528
0153	Conservation Road Warehouse – Modify Heating, Ventilating, and Air Conditioning (HVAC)	\$ 60,000	\$ -	\$ 788	\$ 59,212	\$ (59,212)	\$ 59,212	Capital Construction Fund	Reinstated project - Adjusted due to timing
0556	Coroner/Crime Laboratory – Replace Cooling Towers	\$ 617	\$ -	\$ 1,365	\$ -	\$ 748	\$ -	Capital Construction Fund	Project budget adjusted in prior year and future year budgets.
0155	Coroner/Crime Laboratory – Replace Fire Alarm	\$ 802,415	\$ 200,000	\$ 744,800	\$ 257,615	\$ (57,615)	\$ 57,615	Capital Construction Fund	Adjusted due to timing
3901	County Garage – Install Electric Vehicle Chargers	\$ 13,800	\$ -	\$ 13,800	\$ 350,850	\$ -	\$ 350,850	Neighborhood Revitalization Fund	Reinstated project - Project budget increased 350,850.
0158	Department of Technology Building – Central Plant – Replace Moisture Detection System	\$ 220,000	\$ -	\$ 4,532	\$ 215,468	\$ (215,468)	\$ 215,468	Capital Construction Fund	Reinstated project - Adjusted due to timing
0160	Department of Technology Building – Central Plant – Replace Water Heaters	\$ 175,000	\$ -	\$ 15,795	\$ 171,000	\$ (159,205)	\$ 171,000	Capital Construction Fund	Reinstated project - Adjusted due to timing and an increase in total costs.
0280	Department of Technology Building – Central Plant – Replace Liebert Translator	\$ 94,681	\$ -	\$ 8,681	\$ 86,000	\$ (86,000)	\$ 86,000	Capital Construction Fund	Reinstated project - Adjusted due to timing
0159	Department of Technology Building – Central Plant – Replace or Repair Cooling Towers	\$ 100,205	\$ 749,795	\$ 1,438	\$ 848,562	\$ (98,767)	\$ 98,767	Capital Construction Fund	Adjusted due to timing

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0161	Department of Technology Building – Replace Liebert UPS System Modules	\$ 501,406	\$ 698,594	\$ 15,916	\$ 1,350,000	\$ (485,490)	\$ 651,406	Capital Construction Fund	Adjusted due to timing and an increase in overall costs by \$165,916
0162	Department of Technology Building – Replace Sewage Sump Tank	\$ 321,319	\$ -	\$ 135,182	\$ 186,137	\$ (186,137)	\$ 186,137	Capital Construction Fund	Reinstated project - Adjusted due to timing
0163	Department of Technology Building – Replace Storm Drain and Underdrain Sump Liners	\$ 694,844	\$ -	\$ 138,572	\$ 556,272	\$ (556,272)	\$ 556,272	Capital Construction Fund	Reinstated project - Adjusted due to timing
0164	Ecology Building – Americans with Disabilities Act (ADA) Improvements	\$ 476,944	\$ -	\$ 48,970	\$ 170,000	\$ (427,974)	\$ 170,000	Capital Construction Fund	Reinstated project - Adjusted due to timing, additional costs projected in future years.
0281	Fleet Services Equipment Shop – Americans with Disabilities Act (ADA) Path of Travel	\$ 135,500	\$ -	\$ -	\$ 135,500	\$ (135,500)	\$ 135,500	Capital Construction Fund	Reinstated project - Adjusted due to timing
0168	General Services Facility – Additional Cooling for Information Technology Computer Room	\$ 304,400	\$ -	\$ 53,957	\$ 368,993	\$ (250,443)	\$ 368,993	Capital Construction Fund	Reinstated project - Adjusted due to timing and an increase in overall costs by \$118,550.
0550	General Services Facility – Replace Old Heating, Ventilating, and Air Conditioning (HVAC) Units	\$ -	\$ 513,480	\$ 1,158	\$ 512,322	\$ 1,158	\$ (1,158)	Capital Construction Fund	Reinstated project - Adjusted due to timing
0172	John M. Price District Attorney Building – Emergency Generator Replacement and Upgrade	\$ 306,717	\$ -	\$ 33,652	\$ -	\$ (273,065)	\$ -	Capital Construction Fund	Adjusted due to timing, costs are in future years.
0174	John M. Price District Attorney Building – Install Security Barricades at Entry	\$ 220,109	\$ -	\$ -	\$ 220,109	\$ (220,109)	\$ 220,109	Capital Construction Fund	Reinstated project - Adjusted due to timing
0551	John M. Price District Attorney Building – Replace Boiler	\$ -	\$ 231,440	\$ 1,188	\$ 230,252	\$ 1,188	\$ (1,188)	Capital Construction Fund	Reinstated project - Adjusted due to timing
1971	Main Jail – Annex	\$ -	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	General Fund	New Project - Was not in CIP during recommended budget
8533	Main Jail – Camera Maintenance Project	\$ -	\$ -	\$ -	\$ 370,000	\$ -	\$ 370,000	Inmate Welfare Fund	New Project - Was not in CIP during recommended budget
0179	Main Jail – Dryer Draft Control	\$ 227,100	\$ -	\$ 50,215	\$ 240,000	\$ (176,885)	\$ 240,000	Capital Construction Fund	Reinstated project - Adjusted due to timing and an increase in overall costs by \$63,115.
0181	Main Jail – Install Automatic Isolation Valves on Hydronic Heating and Cooling System	\$ 149,307	\$ -	\$ 6,780	\$ 142,527	\$ (142,527)	\$ 142,527	Capital Construction Fund	Reinstated project - Adjusted due to timing
0183	Main Jail – Install Safety Screening	\$ 4,041,534	\$ -	\$ 3,650,094	\$ 150,000	\$ (391,440)	\$ 150,000	Capital Construction Fund	Reinstated project - Adjusted due to timing and a reduction in overall costs by \$241,440
0184	Main Jail – Modernize Flush Valves	\$ 420,059	\$ -	\$ 42,671	\$ -	\$ (377,388)	\$ -	Capital Construction Fund	Adjusted due to timing, costs are in future years.
0284	Main Jail – Parking Lot Resurface	\$ 55,000	\$ -	\$ 731	\$ 54,269	\$ (54,269)	\$ 54,269	Capital Construction Fund	Reinstated project - Adjusted due to timing
0286	Main Jail – Replace Broken Etched Lobby Glass	\$ 89,380	\$ -	\$ 39,380	\$ 50,000	\$ (50,000)	\$ 50,000	Capital Construction Fund	Reinstated project - Adjusted due to timing
0189	Main Jail – Replace Walk-In Refrigeration Systems	\$ 808,871	\$ -	\$ 17,894	\$ 1,072,800	\$ (790,977)	\$ 1,072,800	Capital Construction Fund	Reinstated project - Adjusted due to timing and an increase in overall costs by \$281,823.
0191	Main Jail – Sewage System Grinder	\$ 430,475	\$ -	\$ 13,426	\$ -	\$ (417,049)	\$ -	Capital Construction Fund	Adjusted due to timing, costs are in future years.
0553	Main Jail – West Sewage Ejection Pump Pit Liner	\$ 230,000	\$ 170,000	\$ 10,991	\$ 389,009	\$ (219,009)	\$ 219,009	Capital Construction Fund	Adjusted due to timing
0554	Mental Health Center – Drug Court Treatment Center – Heating, Ventilating, and Air Conditioning (HVAC) Capacity Needs	\$ -	\$ -	\$ 1,466	\$ -	\$ 1,466	\$ -	Capital Construction Fund	Project budget adjusted in prior year and future year budgets.
0192	Mental Health Center – Replace 5 Rooftop Heating, Ventilating, and Air Conditioning (HVAC) Units	\$ 335,440	\$ -	\$ 25,812	\$ 474,000	\$ (309,628)	\$ 474,000	Capital Construction Fund	Reinstated project - Adjusted due to timing and an increase in overall costs by \$164,372.
0193	Mental Health Center – Replace Heating Boilers	\$ 332,800	\$ -	\$ 19,533	\$ 319,000	\$ (313,267)	\$ 319,000	Capital Construction Fund	Reinstated project - Adjusted due to timing and an increase in overall costs by \$5,733.

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0311	Morgan Alternative Center – Renovation	\$ -	\$ -	\$ -	\$ 1,850,000	\$ -	\$ 1,850,000	Capital Construction Fund	Moved from unfunded to funded
0197	New Administration Center – Department of Finance Security Upgrades	\$ 895,400	\$ -	\$ 66,659	\$ 130,000	\$ (828,741)	\$ 130,000	Capital Construction Fund	Reinstated project - Adjusted due to timing and an increase in overall costs by \$771,259, primarily in future years.
0203	New Administration Center – Replace Fuel Storage Tank	\$ 400,000	\$ 550,000	\$ 75,863	\$ 1,150,000	\$ (324,137)	\$ 600,000	Capital Construction Fund	Adjusted due to timing and an increase in overall costs by \$275,863
0204	New Administration Center – Replace Pond Fountain Risers	\$ 148,000	\$ -	\$ 887	\$ 147,113	\$ (147,113)	\$ 147,113	Capital Construction Fund	Reinstated project - Adjusted due to timing
0209	Office Building #3 (OB3) – Americans with Disabilities Act (ADA) Improvements	\$ 984,908	\$ -	\$ 921,269	\$ 80,000	\$ (63,639)	\$ 80,000	Capital Construction Fund	Reinstated project - Adjusted due to timing and an increase in overall costs by \$16,361.
0210	Office Building #3 (OB3) – Asbestos Flooring Removal, Carpet Replacement and Minor Remodel	\$ 475,976	\$ 852,816	\$ 894,220	\$ 400,000	\$ 418,244	\$ (452,816)	Capital Construction Fund	Adjusted due to timing and an overall increase in costs of \$371,176 costs are spread through future years.
0292	Old Administration Building – Americans with Disabilities Act (ADA) Path of Travel	\$ 38,720	\$ -	\$ 1,280	\$ 37,440	\$ (37,440)	\$ 37,440	Capital Construction Fund	Reinstated project - Adjusted due to timing
0219	Old Administration Building – Evaluate and Install Emergency Egress Lighting	\$ 505,072	\$ -	\$ 36,074	\$ 545,000	\$ (468,998)	\$ 545,000	Capital Construction Fund	Reinstated project - Adjusted due to timing and an increase in overall costs by \$76,002.
0223	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	\$ 115,000	\$ -	\$ 86,119	\$ 28,881	\$ (28,881)	\$ 28,881	Capital Construction Fund	Reinstated project - Adjusted due to timing
0293	Paul F. Hom M.D. Primary Care Facility – Install Ultra Violet (UV) Germicidal Lighting	\$ 580,000	\$ -	\$ 38,634	\$ 821,366	\$ (541,366)	\$ 821,366	Capital Construction Fund	Reinstated project - Adjusted due to timing and an increase in overall costs by \$280,000.
0225	Paul F. Hom M.D. Primary Care Facility – Repair Fireproofing in Ceiling	\$ 15,000	\$ 500,000	\$ 3,928	\$ 511,072	\$ (11,072)	\$ 11,072	Capital Construction Fund	Adjusted due to timing.
0226	Paul F. Hom M.D. Primary Care Facility – Replace 5 Rooftop Heating, Ventilating, and Air Conditioning (HVAC) Units	\$ 1,381,174	\$ -	\$ 65,246	\$ 1,679,928	\$ (1,315,928)	\$ 1,679,928	Capital Construction Fund	Reinstated project - Adjusted due to timing and an increase in overall costs by \$364,000.
0227	Paul F. Hom M.D. Primary Care Facility – Replace Direct Digital Control (DDC) System	\$ 150,693	\$ -	\$ 43,407	\$ 107,286	\$ (107,286)	\$ 107,286	Energy Revolving Fund	Reinstated project - Adjusted due to timing
0228	Paul F. Hom M.D. Primary Care Facility – Replace Flooring	\$ 552,301	\$ 450,000	\$ 617,792	\$ 384,509	\$ 65,491	\$ (65,491)	Capital Construction Fund	Adjusted due to timing.
0229	Paul F. Hom M.D. Primary Care Facility – Replace Roof	\$ 850,340	\$ -	\$ 19,530	\$ 830,810	\$ (830,810)	\$ 830,810	Capital Construction Fund	Reinstated project - Adjusted due to timing
0231	Regional Parks & Recreation – Renovate Restroom and Showers	\$ 1,262,878	\$ -	\$ 141,600	\$ 360,000	\$ (1,121,278)	\$ 360,000	Capital Construction Fund	Reinstated project - Adjusted for timing and change in project scope, overall reduction of \$600.
0294	Rio Cosumnes Correctional Center (RCCC) – 69 Kilovolt (kV) Electrical Substation	\$ 4,955,289	\$ -	\$ 519,359	\$ 10,000	\$ (4,435,930)	\$ 10,000	Capital Construction Fund	Reinstated project - Adjusted due to timing and an overall cost reduction of \$4,425,930.
0232	Rio Cosumnes Correctional Center (RCCC) – Administration – Replace 15 Rooftop Heating, Ventilating, and Air Conditioning (HVAC) Units	\$ 480,500	\$ -	\$ 34,817	\$ 792,673	\$ (445,683)	\$ 792,673	Capital Construction Fund	Reinstated project - Adjusted due to timing and an increase in overall costs by \$346,990.
0233	Rio Cosumnes Correctional Center (RCCC) – Administration – Replace Roof	\$ 294,930	\$ -	\$ 29,864	\$ 452,847	\$ (265,066)	\$ 452,847	Capital Construction Fund	Reinstated project - Adjusted due to timing and an increase in overall costs by \$187,781.
0235	Rio Cosumnes Correctional Center (RCCC) – Campus Expansion and Infrastructure Improvements	\$ 32,553,764	\$ 36,686,494	\$ 8,099,581	\$ 35,997,498	\$ (24,454,183)	\$ (688,996)	Board of State and Community Collections (BSCC), Fixed Asset Acquisition (FAAF), Inmate Welfare Fund, Sheriff's Department	Project budget increased in future years due to timing, overall budget decreased by \$477,990

FY 2019-20 CIP Changes Additions From Recommended to Adopted Budget

Project Number	Description	CIP at Recommended		CIP at Adopted		Variance		Funding Source	Comments
		Prior Years	FY 19-20	Prior Years	FY 19-20	Prior Years	FY 19-20		
0238	Rio Cosumnes Correctional Center (RCCC) – Christopher Boone Facility (CBF) and Stuart Baird Facility (SBF) – Install Food Ports	\$ -	\$ -	\$ 10,717	\$ -	\$ 10,717	\$ -	Capital Construction Fund	Adjusted due to timing, most costs are in future years.
0237	Rio Cosumnes Correctional Center (RCCC) – Christopher Boone Facility (CBF) – Replace Roof	\$ 8,904	\$ -	\$ 9,182	\$ -	\$ 278	\$ -	Capital Construction Fund	Adjusted due to timing, most costs are in future years.
0242	Rio Cosumnes Correctional Center (RCCC) – GH Barracks – Replace Roof	\$ -	\$ 388,250	\$ 701	\$ 387,549	\$ 701	\$ (701)	Capital Construction Fund	Adjusted due to timing.
0243	Rio Cosumnes Correctional Center (RCCC) – Kitchen – Connect Main Kitchen to Generator Power	\$ 31,650	\$ 176,157	\$ 31,650	\$ 440,000	\$ -	\$ 263,843	Capital Construction Fund	Project budget increased by \$263,843
0245	Rio Cosumnes Correctional Center (RCCC) – Kitchen – Replace Make Up Air Units	\$ 332,701	\$ -	\$ 11,147	\$ 533,600	\$ (321,554)	\$ 533,600	Capital Construction Fund	Reinstated project - Adjusted due to timing and an increase in overall costs by \$222,046.
0246	Rio Cosumnes Correctional Center (RCCC) – Kitchen – Replace Refrigeration Rack	\$ 503,727	\$ 378,843	\$ 17,247	\$ 865,323	\$ (486,480)	\$ 486,480	Capital Construction Fund	Adjusted due to timing.
0295	Rio Cosumnes Correctional Center (RCCC) – Replace Diesel Fire Pump	\$ 700,072	\$ -	\$ 445,838	\$ 310,405	\$ (254,234)	\$ 310,405	Capital Construction Fund	Reinstated project - Adjusted due to timing and an increase in overall costs by \$56,171.
0251	Rio Cosumnes Correctional Center (RCCC) – Replace Kitchen Steam Boilers	\$ 554,356	\$ -	\$ 126,075	\$ 667,000	\$ (428,281)	\$ 667,000	Capital Construction Fund	Reinstated project - Adjusted due to timing and an increase in overall costs by \$238,719.
0252	Rio Cosumnes Correctional Center (RCCC) – Replace Pyrotronics Fire Alarm System, Phase II	\$ 1,726,055	\$ 1,100,000	\$ 1,118,198	\$ 1,200,000	\$ (607,857)	\$ 100,000	2001 Tobacco Litigation Settlement, Capital Construction Fund	Reinstated project - Adjusted due to timing and an increase in overall costs by \$248,079 primarily in future years.
0254	Rio Cosumnes Correctional Center (RCCC) – Sandra Larson Facility (SLF) – Replace Roof	\$ 148,328	\$ 479,639	\$ 149,451	\$ 478,516	\$ 1,123	\$ (1,123)	Capital Construction Fund	Adjusted due to timing.
8217	Rio Cosumnes Correctional Center (RCCC) – Sewer Grate Before	\$ -	\$ -	\$ -	\$ 652,665	\$ -	\$ 652,665	Capital Construction Fund	New Project - Was not in CIP during recommended budget
0256	Rio Cosumnes Correctional Center (RCCC) – Stuart Baird Facility (SBF) - Replace 12 Rooftop Package Heating, Ventilating, and Air Conditioning	\$ 473	\$ 559,527	\$ 473	\$ -	\$ -	\$ (559,527)	Capital Construction Fund	Project budget decreased \$559,527 in 19-20 due to change in timing and increased \$3,200,000 in 20-21 due to change in scope an overall increase of \$2,640,473.
0257	Rio Cosumnes Correctional Center (RCCC) – Stuart Baird Facility – Replace Roof	\$ 13,288	\$ 490,119	\$ 17,141	\$ 486,266	\$ 3,853	\$ (3,853)	Capital Construction Fund	Adjusted due to timing.
0259	Rio Cosumnes Correctional Center (RCCC) – SVF Corridor – Replace Roof	\$ -	\$ -	\$ 419	\$ -	\$ 419	\$ -	Capital Construction Fund	Adjusted due to timing costs are projected in future years.
0258	Rio Cosumnes Correctional Center (RCCC) – SVF – Replace Heat	\$ -	\$ 77,500	\$ -	\$ -	\$ -	\$ (77,500)	Capital Construction Fund	Adjusted due to timing costs are projected in future years.
0260	Rio Cosumnes Correctional Center (RCCC) – Trades Building – Replace Roof	\$ -	\$ 347,810	\$ 843	\$ 346,967	\$ 843	\$ (843)	Capital Construction Fund	Adjusted due to timing.
0300	Sheriff's North East Sub Station – Americans with Disabilities Act (ADA) Path of Travel	\$ 110,240	\$ -	\$ -	\$ 110,240	\$ (110,240)	\$ 110,240	Capital Construction Fund	Reinstated project - Adjusted due to timing.
0560	Sheriff's North East Sub Station – Replace 12 Heating, Ventilating, and Air Conditioning (HVAC) Package Units	\$ -	\$ -	\$ 2,023	\$ -	\$ 2,023	\$ -	Capital Construction Fund	Adjusted due to timing costs are projected in future years.
0273	Warren E. Thornton Youth Center – Replace Roof	\$ 5,540	\$ -	\$ 4,914	\$ -	\$ (626)	\$ -	Capital Construction Fund	Adjusted due to timing costs are projected in future years.
	Total for County Buildings & Construction	\$ 66,279,120	\$ 46,600,464	\$ 21,296,296	\$ 72,878,770	\$ (44,654,857)	\$ 26,278,306	Overall, County Buildings and Construction has a decrease in spending of \$44,644,857 for prior years and an increase in spending of \$26,278,306 for FY 2019-20 as compared from recommended to adopted budget.	
Libraries									

FY 2019-20 CIP Changes Additions From Recommended to Adopted Budget

Project Number	Description	CIP at Recommended		CIP at Adopted		Variance		Funding Source	Comments
		Prior Years	FY 19-20	Prior Years	FY 19-20	Prior Years	FY 19-20		
0324	Arcade Library – Americans with Disabilities Act (ADA) Upgrades	\$ 450,000	\$ -	\$ 13,933	\$ 436,067	\$ (436,067)	\$ 436,067	Library Fund 11A	Reinstated project - Adjusted due to timing.
0325	Arden Dimick Library – Americans with Disabilities Act (ADA) Upgrades	\$ 300,000	\$ -	\$ 4,621	\$ 295,379	\$ (295,379)	\$ 295,379	Library Fund 11A	Reinstated project - Adjusted due to timing.
0328	Carmichael Library – Americans with Disabilities Act (ADA) Upgrades	\$ 200,000	\$ 175,000	\$ 281	\$ 124,719	\$ (199,719)	\$ (50,281)	Library Fund 11A	Adjusted due to timing, costs are projected in future years.
0330	Fair Oaks Library – Americans with Disabilities Act (ADA) Upgrades	\$ 796,500	\$ -	\$ 40,176	\$ 600,000	\$ (756,324)	\$ 600,000	Library Fund 11A	Reinstated project - Adjusted due to timing, overall decrease in project by \$156,324.
0331	Fair Oaks Library – Refurbish Restroom	\$ 121,990	\$ -	\$ -	\$ 121,990	\$ (121,990)	\$ 121,990	Library Fund 11A	Reinstated project - Adjusted due to timing.
0333	Fair Oaks Library – Site Fence	\$ 12,599	\$ -	\$ 599	\$ 11,701	\$ (12,000)	\$ 11,701	Library Fund 11A	Reinstated project - Adjusted due to timing and overall project reduced by \$299.
0335	North Highlands Library – Americans with Disabilities Act (ADA) Upgrades	\$ 150,000	\$ -	\$ 8,166	\$ 215,854	\$ (141,834)	\$ 215,854	Library Fund 11A	Reinstated project - Adjusted due to timing and an increase in overall costs by \$74,020.
0341	Southgate Library – Americans with Disabilities Act (ADA) Upgrades	\$ 324,020	\$ -	\$ 5,811	\$ -	\$ (318,209)	\$ -	Library Fund 11A	Reinstated project - Adjusted due to timing, expected funding in future years.
0342	Southgate Library – Refurbish Restroom	\$ 127,700	\$ -	\$ 1,004	\$ -	\$ (126,696)	\$ -	Library Fund 11A	Reinstated project - Adjusted due to timing, expected funding in future years.
0343	Southgate Library – Replace Roof	\$ -	\$ 363,000	\$ -	\$ 63,000	\$ -	\$ (300,000)	Library Fund 11A	Adjusted due to timing, costs are projected in future years.
0566	Sylvan Oaks Library – Refresh Library	\$ 2,000,000	\$ 500,000	\$ 1,768,046	\$ 731,954	\$ (231,954)	\$ 231,954	Library Fund 11A	Adjusted due to timing.
0347	Sylvan Oaks Library – Resurface and Restripe Asphalt Paving	\$ -	\$ 74,050	\$ -	\$ 90,000	\$ -	\$ 15,950	Library Fund 11A	Project increased \$15,950 in FY 19-20 due to change in scope
0348	Sylvan Oaks Library – Site Fence	\$ 25,333	\$ -	\$ 333	\$ 25,000	\$ (25,000)	\$ 25,000	Library Fund 11A	Adjusted due to timing.
0349	Walnut Grove Library – Americans with Disabilities Act (ADA) Upgrades	\$ 125,000	\$ -	\$ 5,116	\$ 210,000	\$ (119,884)	\$ 210,000	Library Fund 11A	Reinstated project - Adjusted due to timing and an increase in overall costs by \$90,116.
Total for Library		\$ 4,633,142	\$ 1,112,050	\$ 1,848,086	\$ 2,925,664	\$ (2,785,056)	\$ 1,813,614	Overall, Libraries has a decrease in spending of \$2,785,056 for prior year and an increase in spending of \$1,813,614 for FY 2019-20 as compared from recommended to adopted budget.	
Regional Parks									
0452	American River Parkway Trail Improvements – Phase 2	\$ 1,798,009	\$ 546,927	\$ 1,393,605	\$ 1,306,417	\$ (404,404)	\$ 759,490	Measure A, Parks Construction Fund	Adjusted due to timing, and overall costs increased by \$355,086, with funding in future years.
0454	Mather Wetland Preserve Fencing	\$ 250,000	\$ -	\$ 155,154	\$ 94,846	\$ (94,846)	\$ 94,846	2003 Tax Allocation Revenue Bonds	Adjusted due to timing.
0453	Valensin-Horseshoe Lake Restoration – Phase 2	\$ 853,245	\$ 219,111	\$ 743,534	\$ 328,822	\$ (109,711)	\$ 109,711	US Fish & Wildlife Services, County of Sac Special Fund Depository, Delta Conservancy Prop 1, Environmental Enhancement Fund	Adjusted due to timing.
Total for Regional Parks		\$ 2,901,254	\$ 766,038	\$ 2,292,293	\$ 1,730,085	\$ (608,961)	\$ 964,047	Overall, Regional Parks has a decrease in spending of \$608,691 for prior years and an increase in spending of \$964,047 for FY 2019-20 as compared from recommended to adopted budget.	
Transportation									
0045	47th Avenue Pedestrian and Bicycle Improvements	\$ 685,000	\$ 1,258,000	\$ 685,000	\$ 84,000	\$ -	\$ (1,174,000)	Federal Fund (ATP), Measure A & STA, SHRA (CDBG)	Adjusted due to timing, costs are projected in future years.
0056	Alta Mesa Road Bridge Replacement at Laguna Creek	\$ 1,128,000	\$ 796,000	\$ 928,000	\$ 200,000	\$ (200,000)	\$ (596,000)	Federal Fund (HBP), Road Fund, SB1 (LSR)	Adjusted due to timing, costs are projected in future years.

FY 2019-20 CIP Changes Additions From Recommended to Adopted Budget

Project Number	Description	CIP at Recommended		CIP at Adopted		Variance		Funding Source	Comments
		Prior Years	FY 19-20	Prior Years	FY 19-20	Prior Years	FY 19-20		
0066	Elverta Road – Dutch Haven Boulevard to Watt Avenue	\$ 2,420,000	\$ 1,222,000	\$ 2,420,000	\$ 672,000	\$ -	\$ (550,000)	State Fund (STIP-APDE), Developer Fee, Fair Share in Lieu, Federal Fund (HBP), Financing District (APFFP), Federal Fund, Measure A & STA	Adjusted due to timing, costs are projected in future years.
0080	Hazel Avenue Sidewalk Improvements – Central Avenue to Elm A	\$ 583,000	\$ 351,000	\$ 428,000	\$ 88,000	\$ (155,000)	\$ (263,000)	Federal Fund (CMAQ), Measure A & STA	Adjusted due to timing, costs are projected in future years, overall increase in future years of \$200,000.
0085	Ione Road Bridge Replacement at Buckeye Creek	\$ 1,943,000	\$ 1,263,000	\$ 1,174,000	\$ 2,032,000	\$ (769,000)	\$ 769,000	Federal Fund (HBP), Road Fund, SB1 (LSR)	Adjusted due to timing.
0095	New Hope Road Bridge Replacement at Grizzly Slough	\$ 836,000	\$ 1,489,000	\$ 709,000	\$ 308,000	\$ (127,000)	\$ (1,181,000)	Federal Fund (HBP), Federal Fund (RSTP), Road Fund, SB1 (LSR)	Adjusted due to timing, costs are projected in future years.
0108	Winding Way Bridge Replacement at Chicago Creek	\$ 855,000	\$ 2,970,000	\$ 855,000	\$ 3,522,000	\$ -	\$ 552,000	Fair Oaks Water, Federal Fund (HBP), Federal Fund (RSTP), Road Fund, SB1 (LSR)	Adjustments due to project funding source changes, overall increase of \$552,000.
	Total for Transportation	\$ 8,450,000	\$ 9,349,000	\$ 7,199,000	\$ 6,906,000	\$ (1,251,000)	\$ (2,443,000)		Overall, Transportation has a decrease in spending of \$1,251,000 for prior years and a decrease in spending of \$2,443,000 for FY 2019-20 as compared from recommended to adopted budget.
Waste Management									
0613	Collections – ABNCU Knuckle Boom Truck (3)	\$ -	\$ 842,427	\$ -	\$ 842,426	\$ -	\$ (1)	Solid Waste Enterprise Fund Capital Outlay	Adjustment in cost due to rounding
0619	Kiefer Landfill – Entrance Gate Improvements	\$ -	\$ 68,000	\$ -	\$ 62,000	\$ -	\$ (6,000)	Solid Waste Enterprise Fund Capital Outlay	Decreased \$6,000 due to adjustment in cost
0625	Kiefer Landfill – Liner and Ancillary Features	\$ 6,363,498	\$ 23,969,268	\$ 6,363,498	\$ 12,826,760	\$ -	\$ (11,142,508)	Solid Waste Enterprise Fund Capital Outlay	Adjusted due to timing, costs are projected in future years.
0015	North Area Recovery Station – Land Transfer	\$ 250,278	\$ -	\$ 2,752,503	\$ 250,278	\$ 2,502,225	\$ 250,278	Solid Waste Enterprise Fund Capital Outlay	Reinstated project - Adjusted due to an increase in overall costs by \$2,752,503.
0017	North Area Recovery Station – Transfer Tractors (3)	\$ 272,121	\$ -	\$ -	\$ 630,000	\$ (272,121)	\$ 630,000	Solid Waste Enterprise Fund Capital Outlay	Reinstated project – Adjustment in CIP amount made due to timing, an overall increase of \$357,879.
	Total for Waste Management	\$ 6,885,897	\$ 24,879,695	\$ 9,116,001	\$ 14,611,464	\$ 2,230,104	\$ (10,268,231)		Overall, Waste Management has an increase in spending of \$2,230,104 for prior years and a decrease in spending of \$10,268,211 for FY 2019-20 as compared from recommended to adopted budget.
Water Resources - Drainage									
0023	D01 Hagginbottom Storm Drain Pump Station Rehabilitation	\$ 2,396,809	\$ 25,000	\$ 2,396,809	\$ 431,500	\$ -	\$ 406,500	Storm Water Utility (SWU) Capital Construction Fund	Adjusted due to an increase in costs, an overall increase of \$406,500.
0030	Gerber Creek – Phase 3 Improvement	\$ 3,717,535	\$ -	\$ 3,717,535	\$ 83,000	\$ -	\$ 83,000	SCWA Zone 11A Fund	Reinstated project – Adjusted due to construction timing and an increase in costs, an overall increase of \$83,000.
0604	Jerrandy Court Storm Drain Improvement	\$ 140,700	\$ 339,800	\$ 67,250	\$ 426,000	\$ (73,450)	\$ 86,200	Storm Water Utility (SWU) Capital Construction Fund	Adjusted due to timing and an overall increase of \$12,750.
0043	Storm Drain Rehabilitation – Job Order Contracts (JOCs)	\$ 1,000,000	\$ 700,000	\$ 464,000	\$ 1,236,000	\$ (536,000)	\$ 536,000	Storm Water Utility (SWU) Capital Construction Fund	Adjusted due to timing.
	Total for Water Resources - Drainage	\$ 7,255,044	\$ 1,064,800	\$ 6,645,594	\$ 2,176,500	\$ (609,450)	\$ 1,111,700		Overall, Drainage has a decrease in spending of \$609,450 for prior years and an increase in spending in \$1,111,700 for FY 2019-20 as compared from recommended to adopted budget.
Water Resources - Supply									
0109	Arden Service Area Water Mains & Meters – Phase 1A	\$ 8,529,764	\$ -	\$ 7,499,513	\$ 269,000	\$ (1,030,251)	\$ 269,000	SCWA Zone 41	Reinstated project - Adjusted due to construction timing and an decrease in project scope, overall decrease of \$761,251.
0605	Arden Service Area Water Mains & Meters – Phase 2A	\$ 270,000	\$ 7,440,000	\$ 270,000	\$ 3,490,000	\$ -	\$ (3,950,000)	Cal Fed Grant, SCWA Zone 41	Adjusted due to construction timing and an increase in project scope, an overall increase of \$632,000 with costs in future years.
0110	Arden Service Area Water Mains & Meters – Phases 1B, 2B, & 3	\$ 482,205	\$ 654,473	\$ 482,205	\$ 385,473	\$ -	\$ (269,000)	SB1 (LPP), SCWA Zone 41	Adjusted due to construction timing, and a decrease to the overall project, \$897,000 with costs in future years.

FY 2019-20 CIP Changes Additions From Recommended to Adopted Budget

Project Number	Description	CIP at Recommended		CIP at Adopted		Variance		Funding Source	Comments
		Prior Years	FY 19-20	Prior Years	FY 19-20	Prior Years	FY 19-20		
0111	Big Horn Water Treatment Plant - Phase 2 – On-site Well/Blend	\$ 1,047,703	\$ -	\$ 193,136	\$ 700,000	\$ (854,567)	\$ 700,000	SCWA Zone 40	Reinstated project - Adjusted due to construction timing and an overall reduction of \$154,567.
0112	Cordova Hills Storage Tanks	\$ 25,163	\$ 340,000	\$ 25,163	\$ 20,000	\$ -	\$ (320,000)	SCWA Zone 40	Adjusted due to timing.
0113	Freeport Regional Water Authority (FRWA) Facilities Upgrade Projects	\$ 1,399,126	\$ 945,000	\$ 1,399,126	\$ 1,455,000	\$ -	\$ 510,000	East Bay Municipal Utility District (EBMUD), SCWA Zone 41	Adjusted due to timing and an overall increase of \$952,500 with costs in future years.
0114	Hood Storage Tank, Well, and Water Treatment Plant	\$ 2,021,070	\$ 3,597,979	\$ 2,021,070	\$ 4,540,932	\$ -	\$ 942,953	SCWA Zone 41	Adjusted due to timing, and an overall increase of \$942,953 with costs in future years.
0116	Lakeside Water Treatment Plant – Filter Upgrades	\$ -	\$ -	\$ -	\$ 507,221	\$ -	\$ 507,221	SCWA Zone 40, SCWA Zone 41	Adjusted due to timing.
0115	Land/Easement Purchases – Various Locations	\$ 123,000	\$ 183,000	\$ 123,000	\$ 83,000	\$ -	\$ (100,000)	SCWA Zone 40, SCWA Zone 41	Adjusted due to timing, and an overall increase of \$60,000 with costs in future years.
0117	Mather Tanks Seismic Retrofit	\$ 315,768	\$ 900,000	\$ 315,768	\$ 250,000	\$ -	\$ (650,000)	SCWA Zone 41	Adjusted due to timing.
0119	Miscellaneous Improvement Projects – Various Locations	\$ 1,086,021	\$ 495,000	\$ 1,086,021	\$ 620,000	\$ -	\$ 125,000	SCWA Zone 41	Adjusted due to timing, and an overall increase of \$125,000 with costs in future years.
0124	Rhone River Well	\$ 2,178,863	\$ -	\$ 2,105,206	\$ 155,000	\$ (73,657)	\$ 155,000	SCWA Zone 40	Reinstated project - Adjusted due to construction timing and an increase in project scope and an overall increase of \$81,343.
0126	Sacramento County Water Agency (SCWA) Distribution & Operations Equipment	\$ 447,093	\$ 377,500	\$ 447,093	\$ 529,158	\$ -	\$ 151,658	SCWA Zone 40, SCWA Zone 41	Adjusted due to timing, and an overall increase of \$731,658 with costs in future years.
0128	Transmission Main – Development Projects – Various Locations	\$ 6,129,637	\$ 6,973,482	\$ 6,129,637	\$ 6,687,482	\$ -	\$ (286,000)	SCWA Zone 40	Adjusted due to timing, and an overall increase of \$20,313 with costs in future years.
8883	Transmission Main - Power Inn - Calvine Rd to Geneva Pointe	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	CADWR Prop 1 Grant, SCWA Zone 40	New Project - Was not in CIP during recommended budget
0134	Transmission Main – Walnut Grove Improvements	\$ 337,869	\$ 530,000	\$ 337,869	\$ 30,000	\$ -	\$ (500,000)	SCWA Zone 41	Adjusted due to timing.
0136	Water Treatment Plant Maintenance Projects – Various Locations	\$ 1,712,178	\$ 2,393,400	\$ 1,712,178	\$ 1,873,400	\$ -	\$ (520,000)	SCWA Zone 40, SCWA Zone 41	Adjusted due to timing, and an overall increase of \$800,000 with costs in future years.
0137	Water Well Maintenance Projects – Various Locations	\$ 631,976	\$ 848,617	\$ 631,976	\$ 898,617	\$ -	\$ 50,000	SCWA Zone 41	Adjusted due to timing, and an overall increase of \$50,000 with costs in future years.
	Total for Water Resources - Water Supply	\$ 26,737,436	\$ 25,678,451	\$ 24,778,961	\$ 22,994,283	\$ (1,958,475)	\$ (2,684,168)		Overall, Water Supply has a decrease in spending of \$1,958,475 for prior years and a decrease in spending of \$2,684,168 for FY 2019-20 as compared from recommended to adopted budget.
	TOTAL SUM OF CIP CHANGES FOR ALL DEPARTMENTS	\$ 202,220,909	\$ 220,292,146	\$ 150,566,377	\$ 243,542,933	\$ (51,326,565)	\$ 23,250,787		Overall, the County's CIP has a decreased spending of \$51,326,565 for prior years and an increase in spending of \$23,250,787 for FY 2019-20 as compared from recommended to adopted budget.