

### Capital Improvement Plan Changes – FY2016-17 Adopted Budget

The table below represents the Capital Improvement Plan (CIP) summary of project changes and additions requested by Departments as part of the Fiscal Year 2016-17 Adopted Budget. These projects will be added to the FY 2016-17 CIP upon approval by the Board of Supervisors. Prior to beginning a project on the list, the Department will request review and approval by the Planning Department for consistency with the General Plan.

#### FY 2016-17 CIP PROJECT CHANGES AND ADDITIONS

Number	Description	FY 2016-17 Adopted Budget	Comment	Funding Source
<b>Airports</b>				
Mather				
9	Rehabilitate Taxiway "B" North	\$ 1,121,000	Budget for project increased by \$571,000 due to construction timing and project scope changes.	Airport Capital Improvement Fund and Federal Funds
International				
26	Rehab Jet Bridges at Terminal A	\$ 4,500,000	Budget for project increased by \$2,300,000 due to construction timing and project scope changes.	Airport Capital Improvement Fund
28	Rehabilitate Taxiway D and Connections to Runway 16L	\$ 38,725,000	Budget for project increased by \$6,725,000 due to construction timing and project scope changes.	Airport Capital Improvement Fund and Federal Funds
46	West Apron Rehabilitation	\$ 2,900,000	Budget for project increased by \$900,000 due to construction timing and project scope changes.	Airport Capital Improvement Fund and Federal Funds
<b>County Buildings and Capital Construction</b>				
14	Miscellaneous Projects	\$ 536,772	Miscellaneous projects revised to include additional projects: - Animal Care Facility - Cat Room Cooling \$50,000. - John M Price District Attorney Building - Install Security Film on 141 Window Pane \$20,000. - Main Jail - Replace Broken Etched Lobby Glass \$15,000. - Rio Cosumnes Correctional Center (RCCC) - Modernize Flush Valves \$17,243. - Rio Cosumnes Correctional Center (RCCC) - Rekey of the G Key Locks \$69,803. Miscellaneous project reclassified to stand alone project : - (A125) Rio Cosumnes Correctional Center - 69KV Electrical Substation \$45,000.	Capital Construction Fund and Department
67	Public Parking Garage - Repairs to Parking Garage	\$ 1,722,000	Budget for project increased by \$1,246,100 due to changes in project scope.	Department
A125	Rio Cosumnes Correctional Center (RCCC) – 69 Kilovolt (kV) Electrical Substation	\$ 450,000	Upper deck waterproofing, electrical system upgrade , relocate vehicular charging stations and upgrade and add ADA parking spaces.	Capital Construction Fund and SMUD
A126	Expansion of CEO – Large Conference Room	\$ 223,490	Renovation and enlargement of the large conference room in the County Executive Office.	Capital Construction Fund, Department
A132	Coroner Crime Laboratory – HVAC Controls Upgrade	\$ 79,597	HVAC Direct Digital Controls Upgrade to optimize temperature ranges and start-stop times.	Capital Construction Fund
A133	Main Jail – Replace Diesel Fire Pump	\$ 327,215	Replacement of obsolete diesel driven fire pump to comply with SMAQMD current emission standards.	Capital Construction Fund

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Number	Description	FY 2016-17 Adopted Budget	Comment	Funding Source
<b>Libraries</b>				
A128	Galt Library - Addition	\$ 1,000,000	Galt Library 3,000 square foot expansion and associated site improvements.	City of Galt
A129	Southgate Library - Site Fencing	\$ 50,000	Fencing design and installation to minimize vandalism.	Library Fund 11A
A130	Arcade Library – Interior Remodel	\$ 692,300	Carpet replacement, paint, minor electrical work and ADA upgrades.	Library Funds
A131	North Highlands Library - Interior Remodel	\$ 516,100	Carpet replacement, paint, minor electrical work and ADA upgrades.	Library Funds
<b>Parks</b>				
14	Soil Born Farms Building Upgrades	\$ 60,000	Repairs to classroom building and parking lot at American River Ranch.	General Fund
<b>Waste Management</b>				
3	Collections - Knuckle Boom Truck (2)	\$ 500,000	Budget for project increased by \$250,000 due to project timing.	Solid Waste Enterprise Fund Capital Outlay
5	Kiefer Landfill - Asphalt Pavement Rehabilitation	\$ 728,893	Budget for project increased by \$150,000 due to change in cost estimates.	Solid Waste Enterprise Fund Capital Outlay
6	Kiefer Landfill - Customer Rest Area	\$ 350,000	Budget for project increased by \$150,000 due to change in project scope.	Solid Waste Enterprise Fund Capital Outlay
7	Kiefer Landfill – Final Cover	\$ 2,866,831	Budget for project increased by \$300,000 due to change in cost from contract award.	Solid Waste Enterprise Fund Capital Outlay
New #1	Kiefer Landfill - Administration Building HVAC Replacement	\$ 200,000	Replacement of existing AC and heating units located at the administration building at Kiefer Landfill.	Solid Waste Enterprise Fund Capital Outlay
New #2	Kiefer Landfill - Groundwater Remediation Project Upgrades	\$ 550,000	Project upgrades to replace aging equipment and a small number of extraction wells at Kiefer Landfill.	Solid Waste Enterprise Fund Capital Outlay
New #3	Kiefer Landfill - Liner and Ancillary Features	\$ 376,250	Construction planning, design, inspections and oversight associated with construction of landfill liner, leachate collection, and landfill gas piping systems for the Kiefer Landfill.	Solid Waste Enterprise Fund Capital Outlay
New #4	North Area Recovery Station - Trailer Parking Rehabilitation	\$ 515,000	Replacement of pavement in the loaded trailer parking at NARS.	Solid Waste Enterprise Fund Capital Outlay