

The table below represents the CIP summary of project changes and additions requested by Departments as part of the Fiscal Year 2017-18 Adopted Budget. These projects will be added to the FY 2017-18 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 2017-18 CIP PROJECT CHANGES AND ADDITIONS

Number	Description	FY 2017-18 Adopted Budget	Comments	Funding Source
Airports				
Executive				
8	Closure of Runway 16/34, to Include Removal of Pavement Within Runway Safety Area	\$ -	Budget for project decreased by \$1,000,000 due to change in project scope.	Airport Capital Improvement Fund
Mather				
3	Rehabilitate the General Aviation Apron and Drainage Improvements	\$ 6,217,000	Budget for project increased by \$217,000 due to change in cost estimates.	Airport Capital Improvement Fund and Federal Funds
5	Truemper Way, Design, Upgrades and Extension	\$ 2,724,000	Budget for project increased by \$2,224,000 due to construction timing and project scope changes. The name of the project has been modified.	Airport Capital Improvement Fund
7	Rehabilitate Asphalt/Concrete Section for Runway 4R/22L, Environmental and Design; Construction Part 1 and Part 2	\$ 1,000,000	Budget for project decreased by \$1,000,000 due to construction timing and project scope changes.	Airport Capital Improvement Fund
1 New	Rehabilitate Taxiway "B" North	\$ 487,000	Fiscal Year 16/17 project rolled to Fiscal Year 17/18 due to construction delays.	Airport Capital Improvement Fund Federal Funds
International				
6	Economy Lot Rehabilitation, Design and Construction Phase 1	\$ 5,000,000	Budget for project increased by \$4,000,000 due to construction timing and project scope change.	Airport Capital Improvement Fund
7	Equipment Acquisition	\$ 3,048,400	Budget for project increased by \$55,000 due to change in cost estimates.	Airport Capital Improvement Fund
8	Equipment Storage Structures Airside	\$ 1,330,000	Budget for project increased by \$515,000 due to change in cost estimates.	Airport Capital Improvement Fund
10	Light Emitting Diode (LED) Retrofit, Phase Two Roadway, Phase Three Exterior Facility	\$ -	Budget for project decreased by \$1,550,000 due to construction timing.	Airport Capital Improvement Fund
18	Physical Plant Maintenance Building parking lot and traffic flow access Improvements	\$ -	Budget for project decreased by \$300,000 due to project being deferred.	Airport Capital Improvement Fund
20	Rehabilitate Runway 16R-34L Construction	\$ 1,880,000	Budget for project decreased by \$8,120,000 for Fiscal Year 2017/18 due to construction timing.	Airport Capital Improvement Fund Federal Funds
27	Terminal A Elevator Rehabilitation	\$ -	Budget for project decreased by \$600,000 for Fiscal Year 2017/18 due to construction timing.	Airport Capital Improvement Fund
1 New	Fuel Management System Upgrades	\$ 480,000	Budget for project increased by \$480,000 due to Fiscal Year 16/17 true up for actual cost and delay in completion of project.	Airport Capital Improvement Fund

FY 2017-18 CIP PROJECT CHANGES AND ADDITIONS

Number	Description	FY 2017-18 Adopted Budget	Comments	Funding Source
2 New	Parking Revenue Control System	\$ 165,000	Budget for project increased by \$165,000 due to Fiscal Year 16/17 true up for actual cost and delay in completion of project.	Airport Capital Improvement
3 New	Rehabilitate Taxiway D and Connections to Runway 16L (East Taxiways Improvements)	\$ 2,300,000	Budget for project increased by \$2,300,000 due to Fiscal Year 16/17 true up for actual cost and delay in completion of project.	Airport Capital Improvement Fund Federal Funds
4 New	Security Gate Enhancements	\$ 138,000	Budget for project increased by \$138,000 due to Fiscal Year 16/17 true up for actual cost and delay in completion of project.	Airport Capital Improvement Fund
5 New	Terminal Aggregation Distribution Alignment	\$ 780,000	Project will replace or retrofit 6500-E chassis units and the associated contents for improved service delivery and increased reliability.	Airport Capital Improvement Fund
6 New	Terminal A Compactor Site Improvements	\$ 115,000	Budget for project increased by \$115,000 due to Fiscal Year 16/17 true up for actual cost and delay in completion of project.	Airport Capital Improvement Fund
7 New	Terminal and Concourse A Furniture and Renovations, Phase II	\$ 4,200,000	Project rolled to Fiscal Year 17/18 due to delay in completion of project.	Airport Capital Improvement Fund
8 New	Terminal Office Space and Tenant Space Improvements	\$ 1,000,000	Project rolled to Fiscal Year 17/18 due to delay in completion of project.	Airport Capital Improvement Fund
9 New	West Apron Improvements	\$ 2,600,000	Budget for project increased by \$2,600,000 due to construction timing and project scope changes.	Airport Capital Improvement Fund and Federal Funds
10 New	Parking Lot Improvements	\$ 1,050,000	Fiscal Year 16/17 project rolled to Fiscal Year 17/18 due to construction delays.	Airport Capital Improvement Fund
County Buildings and Capital Construction				
5	B.T. Collins Youth Detention Facility - Visitor's Center - Add Conference Room to Visitor Center	\$ 195,094	Fiscal Year 16/17 true up for actual cost and Fiscal Year 17/18 budget increase of \$195,094 due to change in project timing.	Department Funds
13	Miscellaneous Projects	\$ 241,580	Miscellaneous projects revised to include additional projects: - Fleet Services Equipment Shop - Increase Ventilation for Compressors \$94,497. - Main Jail - Replace Broken Etched Lobby Glass \$54,380. - New Administration Building - Enlarge Chief Deputy Desk \$18,000. Miscellaneous project completed: - Warren E. Thornton Youth Center - Replace Exterior Lights \$5,000	Capital Construction Fund
40	Main Jail - Install Gate by Inmate Visitation Area 8E	\$ -	Budget for project decreased by \$102,134 due to project being canceled.	Capital Construction Fund
45	Main Jail - Repair Outdoor Recreation Concrete Stair Repairs	\$ -	Budget for project decreased by \$250,000 due to project being canceled.	Capital Construction Fund

FY 2017-18 CIP PROJECT CHANGES AND ADDITIONS

Number	Description	FY 2017-18 Adopted Budget	Comments	Funding Source
1, 2, 4, 6, 8, 10, 12, 15, 27, 29, 32, 38, 41, 46-50, 52, 56, 57, 59, 60, 62, 63, 68-71, 73, 75, 77-79, 81, 84, 87, 90, 91, 92, 95-97, 100, 102, 104, 107, A140N, A142-A144N, A149N, A151-A154N, A157N	Various Projects	\$ 6,581,975	Overall budget for projects increased by \$6,777,069 due to Fiscal Year 2016/17 true up for actual costs and/or changes in construction timing or completion of project.	Capital Construction Fund Department Funds SMUD Enterprise Parking Board of State and Community Corrections
9, 34, 80, 82, 93, 109, A138 New, A145 New, A147 New	Various Projects	\$ 698,419	Overall budget for projects increased by \$698,419 due to changes in project scope.	Capital Construction Fund Department Funds
A141 New	John M. Price District Attorney Building - Install Security Gates and Rear Barricades	\$ 93,687	Project will install gates at the North and South ends of the East alley way to increase security.	Department
A150 New	New Administration Building - Replace 240 Ton Air Conditioning Compressor System	\$ 511,600	Project replaces an air conditioning compressor system that is no longer utilized as originally designed and is no longer efficient.	Capital Construction Fund
A155 New	Rio Cosumnes Correctional Center (RCCC) - Water Distribution System	\$ 117,105	Project adds additional equipment and replaces parts of the water distribution system.	Capital Construction Fund
A156 New	Sheriff's Administration Building - Elevator New Carpet and Paneling	\$ 124,870	Project will upgrade the interior and lighting of the elevators.	Capital Construction Fund
A158 New	Main Jail - Front Entrance Security Barriers	\$ 325,000	Project will add security barriers to the front entrance of the Mail Jail.	Capital Construction Fund
D-Tech				
1 New	Correctional Health - Clinical Software Implementation	\$ 589,331	Project will provide a New Electronic Health Record System that will replace and integrate with the Pharmacy Automation System and other CHS applications.	Department General Fund
Libraries				
2	Arcade Library - Site Fence	\$ 80,000	Budget for project increased by \$80,000 due to project timing.	Library Fund 11A
4	Arden Dimick Library - Replace Rd	\$ 300,000	Budget for project increased by \$300,000 due to project timing.	Library Fund 11A
6	Carmichael Library - Site Fence	\$ 160,000	Budget for project increased by \$160,000 due to project timing.	Library Fund 11A
14	Southgate Library - Replace Chiller, Boiler and Building Control Systems	\$ 480,000	Budget for project increased by \$100,000 due to change in project scope.	Library Fund 11A
Parks				
1	American River Parkway Trail Improvements, Phase 2	\$ 885,696	Budget for project increased by \$359,919 due to change in project scope and additional funding sources identified.	Measure A Construction Fund

FY 2017-18 CIP PROJECT CHANGES AND ADDITIONS

Number	Description	FY 2017-18 Adopted Budget	Comments	Funding Source
2	Valensin-Horsehoe Lake Restoration, Phase 2	\$ 146,987	Budget for project increased by \$140,987 due to grant funds received sooner than anticipated.	Delta Conservancy Prop 1 Environmental Enhancement Fund Special Fund Depository US Fish and Wildlife Service
5 New	Wilton Community Center Restroom	\$ 107,775	Fiscal Year 16/17 project rolled to Fiscal Year 17/18 due to construction delays.	Parks CFD 2006-1 Parks Construction Fund
6 New	American River Parkway: Camp Fire Day Campsite Improvements at River Bend Park-Phase 1	\$ 80,500	Budget for project increased by \$80,500 due to grant funds received sooner than anticipated.	Goethe Trust, grants and partnerships with non-profits, HRPP grant funds
7 New	Campus Commons Fencing Replacement	\$ -	Project will replace the fencing at Campus Commons Golf Course and remove some non-native trees.	Lease
8 New	McFarland Ranch Barn-Phase 1	\$ 110,000	Project will include the construction of a replica barn, which is a key structure in the living history program.	Community Investment Funds TOT Community Services Fund
9 New	American River Parkway Tractor	\$ 50,000	Project will purchase a John Deere 4066R Tractor for work on the American River Parkway.	HRPP Grant Funds
Transportation				
13	Countywide Sidewalk Improvements and Signal Modifications	\$ 1,283,000	Budget for project increased by \$605,000 due to project timing.	Federal Funds Measure A State Funds
14	Countywide Sidewalk Improvement Project - Phase 2	\$ 1,057,000	Budget for project increased by \$428,000 due to project timing.	Federal Funds Measure A State Funds
18	Drayton Heights Trench and Overlay Project	\$ 2,594,000	Budget for project increased by \$760,000 due to Fiscal Year 16/17 true up for actual cost and delay in construction.	Developer Fees Road Fund SSWD, SHRA, CDBG General Fund
24	Fair Oaks Blvd Improvements - Phase 2 - Landis Avenue to Engle Road	\$ 947,000	Budget for project increased by \$934,000 due to Fiscal Year 16/17 true up for actual cost and delay in construction.	Developer Fees Federal Funds STIP-TEA
31	Fulton Avenue Overlay - Phase 2 - Arden Way to Auburn Boulevard	\$ 4,883,000	Budget for project increased by \$956,000 due to Fiscal Year 16/17 true up for actual cost and delay in construction.	Federal Funds Road Fund
38	Highway 99 Soundwall Project - Tangerine Avenue to Pomegranate Avenue	\$ 525,000	Budget for project increased by \$131,000 due to Fiscal Year 16/17 true up for actual cost and delay in construction.	Road Fund
40	Interstate 5 (I-5) at Metro Air Parkway Interchange	\$ 2,901,000	Budget for project increased by \$2,881,000 due to change in project timing and cost estimates.	Federal Funds Measure A State Funds
55	Power Inn Road Improvement Project - Loucreta Drive to 52nd Avenue	\$ 335,000	Project revised due to New funding source identified. Budget remains the same.	Measure A Federal Funds STIP
1 New	Accessibility Improvements - Signalized - 2016	\$ 30,000	Budget for project increased by \$30,000 due to Fiscal Year 16/17 true up for actual cost and delay in completion of project.	Measure A
2 New	Howe Avenue Safe Routes to School (SRTS) - Phase 2	\$ 222,000	Budget for project increased by \$222,000 due to Fiscal Year 16/17 true up for actual cost and outstanding claims.	Measure A State Funds

FY 2017-18 CIP PROJECT CHANGES AND ADDITIONS

Number	Description	FY 2017-18 Adopted Budget	Comments	Funding Source
3 New	Hurley Way Pedestrian Enhancements	\$ 176,000	Budget for project increased by \$176,000 due to Fiscal Year 16/17 true up for actual cost and delay in completion of project.	Federal Funds SCWR
4 New	Vineyard Road Bridge Replacement at Laguna Creek	\$ 56,000	Budget for project increased by \$56,000 due to Fiscal Year 16/17 true up for actual cost and delay in completion of project.	Financing District Federal Funds
Water Resources				
Drainage				
20	Storm Drain Maintenance & Operations Projects - Various Locations	\$ 470,000	Budget for project increased by \$10,000 due to change in cost estimates.	Storm Water Utility Capital Construction Fund
Water Supply				
1	Arden Service Area Water Mains & Meters	\$ 3,480,000	Budget for project increased by \$80,000 due to change in cost estimates.	SCWA Zone 41
4	Cordova Hills Storage Tank	\$ -	Budget for project decreased by \$458,000 due to change in project timing.	SCWA Zone 40
6	Freeport Regional Water Authority (FRWA) Facilities Upgrade Projects	\$ 1,233,000	Budget for project decreased by \$31,000 due to change in cost estimates.	SCWA Zone 41 EBMUD
7	Hood Manganese Treatment Facilities	\$ 1,570,000	Budget for project increased by \$170,000 due to change in cost estimates.	SCWA Zone 41
8	Land/Easement Purchases - Various Locations	\$ 262,745	Budget for project decreased by \$60,000 due to change in project timing.	SCWA Zone 40 SCWA Zone 41
10	Mather Tanks Seismic Retrofit	\$ 120,000	Budget for project decreased by \$980,000 due to change in project timing.	SCWA Zone 41
11	Meter Installation/Inspection Projects - Various Locations	\$ 580,000	Budget for project increased by \$305,000 due to change in project scope.	SCWA Zone 41
12	Miscellaneous Improvement Projects - Various Locations	\$ 1,021,000	Budget for project increased by \$1,001,000 due to change in project scope.	SCWA Zone 40
15	NSA Terminal Tanks & Booster Pump Station - Phase 1	\$ 858,000	Budget for project increased by \$14,027 due to change in project timing.	SCWA Zone 40
18	SCWA Distribution & Operations Equipment	\$ 551,649	Budget for project decreased by \$91,651 due to change in project scope.	SCWA Zone 41
19	SCWA Guidance Plans	\$ 350,000	Budget for project decreased by \$500,000 due to change in project timing.	SCWA Zone 40 SCWA Zone 41 SCWA Zone 50
20	TM - Bradshaw Road/Sheldon Road Intersection	\$ 100,000	Budget for project increased by \$25,000 due to change in project timing.	SCWA Zone 40
21	TM - Development Projects - Various Locations	\$ 6,452,714	Budget for project decreased by \$41,023 due to change in project timing.	SCWA Zone 40
25	TM - Grant Line Road - New Waterman Road to Mosher Road	\$ 471,000	Budget for project increased by \$25,000 due to change in project timing.	SCWA Zone 40
26	TM - Kammerer Road - Big Horn Boulevard to Lent Ranch Parkway	\$ 25,000	Budget for project decreased by \$75,000 due to change in project timing.	SCWA Zone 40
28	Waterman Road/Grant Line Road Wholesale Water Meter Station	\$ 384,000	Budget for project increased by \$24,000 due to change in project timing.	SCWA Zone 40
29	Water Treatment Plant Maintenance Projects - Various	\$ 1,804,000	Budget for project increased by \$100,000 due to change in project scope.	SCWA Zone 40 SCWA Zone 41
30	Water Well Maintenance Projects - Various Locations	\$ 804,969	Budget for project decreased by \$390,000 due to change in project scope.	SCWA Zone 41
31 New	NSA Pipeline - Phase 1	\$ 25,000	Budget for project increased by \$25,000 due to Fiscal Year 16/17 true up for actual cost and delay in completion of project.	SCWA Zone 40