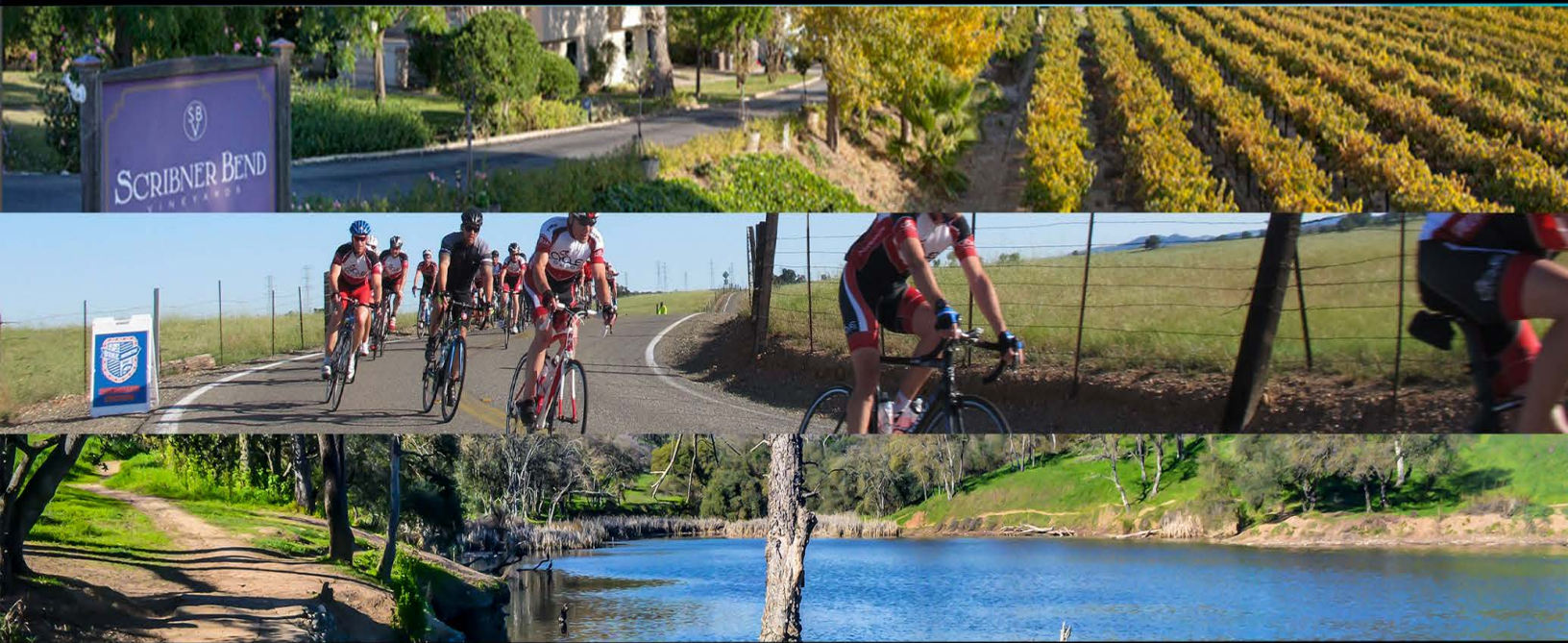


Fiscal Year 2020-21 Sacramento

CAPITAL

IMPROVEMENT PLAN



BOARD OF SUPERVISORS

PHIL SERNA -DISTRICT 1, *Chair*

PATRICK KENNEDY - DISTRICT 2

SUSAN PETERS - DISTRICT 3

SUE FROST - DISTRICT 4

DON NOTTOLI - DISTRICT 5

COUNTY EXECUTIVE

NAVDEEP S. GILL



CONTENTS

AIRPORTS

COUNTY BUILDINGS & CAPITAL

CONSTRUCTION

DEPARTMENT OF TECHNOLOGY

LIBRARIES

REGIONAL PARKS

TRANSPORTATION

WASTE MANAGEMENT &

RECYCLING

WATER RESOURCES: DRAINAGE &

WATER SUPPLY

UNFUNDED

Table of Contents

Overall Executive Summary	1
Airports	3
Executive Airport	6
CERP: Executive Terminal Bldg. 10323 Roof Replacement	Project P000663 7
CERP: Exterior Painting for Bldgs. 10302, 10318, 10323, 10338, 10337, 10333	Project P000581 8
CERP: Rehabilitation/Replacement of Five Air Handler Units in the Terminal Bldg.	Project P000375 9
Improve Safety Areas and Rehabilitation of Taxiways (C, D, E, H, M, N and W)	Project P000439 10
New Connector Taxiway at Runway 20 Threshold	Project P000447 12
Overlay Airport Roadways	Project P000440 14
Overlay Parking Lots	Project P000441 16
Rehabilitate North "T" Hangars, Taxiways and Aprons	Project P000446 18
Rehabilitate Runway 12/30	Project P000444 20
Rehabilitate Runway 2/20 Pavement and Runway Safety Area (RSA) Improvements	Project P000443 22
Rehabilitate South "T" Hangars, Taxiways and Aprons	Project P000442 24
Rehabilitate Taxiway Foxtrot	Project P000445 26
Repair Sewer Mainline	Project P312288 28
Franklin Airport	29
Rehabilitate Aircraft Parking Apron	Project P000448 30
Rehabilitate Runway 9/27	Project P000451 32
Mather Airport	34
Air Traffic Control Tower (ATCT) Cabinetry Console Equipment Upgrades	Project P000582 36
Category III Instrument Landing System and Runway Lighting	Project P000437 37
CERP: Control Tower Elevator Refresh	Project P988396 38
CERP: Generator Replacement for Tower and Airfield Lighting	Project P000583 39
CERP: Rehab of Electric Vault Automatic Transfer Switch	Project P960303 40
Control Tower Transfer Switch	Project P000377 41
Landscape Water System Separation	Project P137934 42
Mather Fire Station Rehabilitation	Project P000427 43
Mather Tower Small Digital Voice Switch	Project P000662 45
Overlay and Extend Runway 4L/22R	Project P000432 46
Plymovent Installation Diesel Exhaust System	Project P309430 48
Radio / Telephone Crash System	Project P000438 49
Rehabilitate Asphalt/Concrete Section for Runway 4R/22L	Project P000433 50
Rehabilitate Taxiway Delta and Delta 1	Project P000434 52
Rehabilitate the General Aviation Apron and Drainage Improvements	Project P000429 54

Table of Contents

Remove Excess Markings and Pavement	Project P000436	56
Repair Localized Failed Pavement Sections of Runway 4R/22L	Project P000435	57
Replace Existing HVAC System and Air Compressor at Airport Fire	Project P574454	59
International Airport		60
Airfield Maintenance Facility Construction	Project P000382	65
Airport/Customs And Border Protection's (CBP) Processing Enhancements	Project P000584	66
Airside Drainage Study	Project P000585	67
Automated People Mover (APM) Additional Vehicles	Project P000383	68
Baggage Handling System Fire Doors Replacement	Project P000586	70
CERP: Carpet Replacement for 2nd Floor of Bldg. 1285F and 4th Floor of Bldg. 1285E	Project P620216	71
CERP: Electrical Rehab for East Vault Battery Charger	Project P351809	72
CERP: Exterior Painting for Bldgs. 10283, 10280, 10253, 10290, 10291	Project P000588	73
CERP: Mechanical Heating, Ventilation And Air Conditioning for Operations Bldg 10267	Project P000589	74
CERP: Mechanical Rehabilitation And Replacement (Two Boilers In Terminal A)	Project P000360	75
CERP: Power Monitoring Control System Evaluation For Terminal A	Project P000597	76
CERP: Roof Replacement for 10276, 10266, 10277, 10252, 10269	Project P204276	77
CERP: Seal Roof of Bldgs. 1609 and 1611	Project P000599	78
Computerized Maintenance Management System	Project P137508	79
Concourse B Gate Podiums	Project P451512	80
Consolidated Rental Car Facility	Project P000587	81
East Runway Pavement Panel Replacement	Project P000590	82
East Vault Bus Lot Expansion	Project P983593	83
Economy Lot Entrance Relocation	Project P000591	85
Economy Lot Expansion	Project P429531	87
Elkhorn Boulevard Extension	Project P000592	89
Equipment Acquisition	Project P000387	91
Fire Alarm System Replacement	Project P000353	92
Fire Engine, Type 3	Project P000659	93
Fuel Management System Upgrades	Project P000389	95
Identity Management Software	Project P000412	96
International Swing Gates Addition	Project P260926	97
Land Acquisition	Project P832877	98
Landside Roadway Pavement Rehabilitation Project	Project P000392	99
New Aircraft Rescue Firefighting (ARFF) Facility Replacement	Project P000394	100
North Campus Switchgear Electrical Improvements	Project P000359	102
Office Space Expansion	Project P393938	103

Table of Contents

Operations Building Electrical Service	Project P000595	104
OPOS and OSHA Safety Improvements for Terminal B	Project P000395	105
Overlay Airport Roads from I-5 Interchange to Terminals A and B	Project P000397	106
Overlay and Widen Cy Homer Road	Project P000398	108
Parking Lot Improvements	Project P000400	110
Paving Economy Lot Rows 42A-42M	Project P000596	111
Pedestrian Walkway From Terminal B for Capacity Enhancement and APM Redundancy	Project P669090	113
Realign Taxiway Alpha System	Project P000402	115
Rehabilitate Runway 16R-34L Construction	Project P000404	117
Rehabilitation of Air Cargo Apron	Project P000403	119
Remain Overnight (RON) Apron	Project P000406	121
Rental Car Terminal Building Rehabilitation	Project P000407	123
Replace Beacon And Ladder	Project P000356	125
Replacement of Jet Bridges at Terminal A	Project P000408	126
Runways Redesignation	Project P000661	128
Satellite System Irrigation Controller Update	Project P000598	129
Seating and Electrical Work for Southwest Airlines Gates	Project P000364	130
Shuttle Bus Replacement to Electric, Acquisition and Infrastructure	Project P000411	131
Shuttle Buses (Purchase of Ten New)	Project P035274	132
SKIDATA Upgrade for PCI Compliance	Project P359323	133
Storm Drain System Assessment And Cleanout	Project P000371	134
Strengthen and Overlay South Portion of Taxiway A and Connecting Taxiways to Runway 16R	Project P000414	135
Taxiway Delta, Whiskey, and Yankee Rehabilitation	Project P806346	137
Terminal / Concourse A Furniture and Renovations	Project P000420	139
Terminal / Concourse A Restroom Rehabilitation	Project P000419	140
Terminal A Ceiling Replacement	Project P061289	141
Terminal A Chiller and Cooler Tower Addition	Project P000354	142
Terminal A Cooling Towers Replacement	Project P000370	143
Terminal A Curbside Bollards	Project P122700	144
Terminal A Elevators #1 Through #4 and Ops Bldg Refresh	Project P000361	146
Terminal A Security Checkpoint Expansion	Project P000416	147
Terminal B Arrivals Roadway	Project P000418	149
Terminal B Upper Roadway Saw And Reseal Including 6th Floor Garage	Project P000372	151
West Airfield Apron Rehabilitation	Project P000424	152

Table of Contents

County Buildings & Capital Construction

155

Agricultural Commissioner Building – Americans with Disabilities Act Improvements	Project P000141	173
Agricultural Commissioner Building – Replace Chiller	Project P000143	174
B. T. Collins Youth Detention Facility – Add Additional Cooling to Laundry Room	Project P000146	175
B. T. Collins Youth Detention Facility – Repair Swimming Pool and Replace Filtration Equipment	Project P000548	176
B. T. Collins Youth Detention Facility – Replace Personal Alarm Device System	Project P258979	177
B. T. Collins Youth Detention Facility – Replace Roof Top Air Handling Units One and Two	Project P000148	178
B. T. Collins Youth Detention Facility – Replace Security Control System	Project P694127	179
B. T. Collins Youth Detention Facility – Wing A – Flood Damage Restoration - First Floor	Project P991139	180
B. T. Collins Youth Detention Facility – Wing A – Flood Damage Restoration - Second Floor	Project P295041	181
B. T. Collins Youth Detention Facility – Wing A – Replace West Air Handling Unit	Project P920112	182
B.T. Collins Youth Detention Facility – Central Plant – Chiller Plant Smart Controls	Project P000149	183
B.T. Collins Youth Detention Facility – Visitor's Center – Replace Roof	Project P166342	184
Branch Center – Wayfinding Signage	Project P529146	185
Building #4 McClellan – Replace Roof	Project P000150	186
Central Plant – Repair Cooling Towers	Project P000151	187
Central Plant – Repair Underground Hot Water Lines	Project P000152	188
Conservation Road Warehouse – Modify Air Conditioning System	Project P000153	189
Conservation Road Warehouse – Replace Roof	Project P000154	190
Coroner/Crime Laboratory – Replace Cooling Towers	Project P000556	191
Coroner/Crime Laboratory – Replace Fire Alarm	Project P000155	192
Coroner/Crime Laboratory – Replace Lighting Control System	Project P623400	193
Coroner/Coroner/Crime Laboratory – Install Ultraviolet Lights	Project P678547	194
Department of Technology Building – Central Plant – Chiller Smart Controls	Project P000157	195
Department of Technology Building – Central Plant – Replace Moisture Detection System	Project P000158	196
Department of Technology Building – Central Plant – Replace or Repair Cooling Towers	Project P000159	197
Department of Technology Building – Replace Generators	Project P226554	198
Department of Technology Building – Replace Liebert UPS System Modules	Project P000161	199
Department of Technology Building – Replace Roof	Project P751017	200
Ecology Lane Building – Americans with Disabilities Act – Public Path of Travel	Project P000164	201
Ecology Lane Building – Secure Lobby	Project P890367	202
Facilities Maintenance & Operations – Americans with Disabilities Act – Front Entrance Improvements	Project P000165	203
Facilities Maintenance & Operations – Replace 7 Air Conditioning Units and 4 Evaporative Coolers with Heat	Project P256624	204
Facilities Maintenance & Operations – Replace Roof	Project P000166	205
Fleet Services Equipment Shop – Americans with Disabilities Act – Path of Travel	Project P000281	206

Table of Contents

Fleet Services Warehouse – Replace Roof	Project P000167	207
General Services Facility – Additional Cooling for Information Technology Computer Room	Project P000168	208
General Services Facility – Americans with Disabilities Act Upgrades	Project P000169	209
General Services Facility – Replace Old Air Conditioning Units	Project P000550	210
John M. Price District Attorney Building – Emergency Generator Replacement and Upgrade	Project P000172	211
John M. Price District Attorney Building – Fire Alarm System Upgrades	Project P000173	212
John M. Price District Attorney Building – Install Perimeter Fencing Around Rear Parking Lot	Project P520722	213
John M. Price District Attorney Building – Replace Boiler	Project P000551	214
John M. Price District Attorney Building – Replace Carpet Throughout Facility	Project P000176	215
Main Jail – Add Locking Food Ports on Floor 7 East Pods 200 & 300	Project P000177	216
Main Jail – Annex	Project P871971	217
Main Jail – Camera Upgrade – Phase Five	Project P714786	218
Main Jail – Camera Upgrade – Phase Six	Project P510161	219
Main Jail – Dryer Draft Control	Project P000179	220
Main Jail – Inmate Shower Repair	Project P000180	221
Main Jail – Install Automatic Isolation Valves on Hydronic Heating and Cooling System	Project P000181	222
Main Jail – Install Food Ports	Project P000182	223
Main Jail – Reconfigure First Floor Lobby	Project P000185	224
Main Jail – Recreation Stair Support Painting	Project P000186	225
Main Jail – Replace 8th Floor Recreation Yard Awning	Project P461807	226
Main Jail – Replace Carpet in Male and Female Locker Rooms	Project P725198	227
Main Jail – Replace DOM Lock System	Project P823676	228
Main Jail – Replace Domestic Hot Water Tempering Valves	Project P088407	229
Main Jail – Replace Halon System with New Fire Protection System	Project P489117	230
Main Jail – Replace Walk-In Refrigeration Systems	Project P000189	231
Main Jail – Restore Fire Storage Tank Coating	Project P880272	232
Main Jail – Rollup Door Security Barriers	Project P000190	233
Main Jail – Security Rollup Doors – Main Entrance	Project P000552	234
Main Jail – Sewage System Grinder	Project P000191	235
Material Test Lab – Install Air Conditioning System to Maintain Specific Temperature and Humidity	Project P920273	236
Mental Health Center – Drug Court Treatment Center – Air Conditioning – Capacity Needs	Project P000554	237
Mental Health Center – Install Roof Walking Mats	Project P067347	238
Mental Health Center – Replace 5 Rooftop Air Conditioning Units	Project P000192	239
Mental Health Center – Replace Heating Boilers	Project P000193	240
Morgan Alternative Center – Renovation	Project P000311	241
Morgan Alternative Center – Replace Roof	Project P000194	242

Table of Contents

New Administration Center – Americans with Disabilities Act – Public Interior	Project P162699	243
New Administration Center – Americans with Disabilities Act Exterior Path of Travel	Project P000555	244
New Administration Center – Building Variable Frequency Drives for All Fan Systems	Project P000195	245
New Administration Center – Department of Finance Security Upgrades	Project P000197	246
New Administration Center – Pedestrian Bridge Repairs	Project P000199	247
New Administration Center – Re–use of Raised Floor Area on Ground Floor	Project P000206	248
New Administration Center – Replace Fuel Storage Tank	Project P000203	249
New Administration Center – Replace–Repair Condensate Pans	Project P000205	250
New Administration Center – Security Mitigation Project	Project P000207	251
New Parking Garage – Water Proofing	Project P000208	252
Office Building #3 – Americans with Disabilities Act Improvements	Project P000209	253
Office Building #3 – Asbestos Flooring Removal, Carpet Replacement and Minor Remodel	Project P000210	254
Office Building #3 – Replace Outside Air Dampers	Project P672557	255
Office Building #4 – Americans with Disabilities Act Improvements	Project P000217	256
Old Administration Building – Americans with Disabilities Act – Public Interior	Project P275329	257
Old Administration Building – Evaluate and Install Emergency Egress Lighting	Project P000219	258
Old Administration Building – Refurbish Air Handling Units	Project P000221	259
Old Administration Building – Replace or Repair Marble Facade on Building Exterior	Project P000222	260
Paul F. Hom M.D. Primary Care Facility – Install Ultra Violet Germicidal Lighting	Project P000293	261
Paul F. Hom M.D. Primary Care Facility – Repair Fireproofing in Ceiling	Project P000225	262
Paul F. Hom M.D. Primary Care Facility – Replace 5 Rooftop Air Conditioning Units	Project P000226	263
Paul F. Hom M.D. Primary Care Facility – Replace Direct Digital Control System	Project P000227	264
Paul F. Hom M.D. Primary Care Facility – Replace Fire Alarm System	Project P956621	265
Regional Parks & Recreation – Renovate Restroom and Showers	Project P000231	266
Rio Cosumnes Correctional Center – Administration – Replace 15 Rooftop Air Conditioning Units	Project P000232	267
Rio Cosumnes Correctional Center - Administration – Replace Carpet	Project P826512	268
Rio Cosumnes Correctional Center - J & K Barracks – Replace Roof	Project P456605	269
Rio Cosumnes Correctional Center – 69KV Electrical Substation	Project P000294	270
Rio Cosumnes Correctional Center – Booking – Replace Roof	Project P000234	271
Rio Cosumnes Correctional Center – Christopher Boone Facility – Replace 12 Rooftop Air Conditioning Units	Project P000236	272
Rio Cosumnes Correctional Center – Christopher Boone Facility – Replace Roof	Project P000237	273
Rio Cosumnes Correctional Center – Christopher Boone Facility and Stuart Baird Facility – Replace Food Port Locks	Project P000238	274
Rio Cosumnes Correctional Center – Construct New Central Plant	Project P093879	275
Rio Cosumnes Correctional Center – Electrical Connection to Substation and Backup Generator Site	Project P241848	276
Rio Cosumnes Correctional Center – Extend Fire Sprinkler System	Project P000239	277
Rio Cosumnes Correctional Center – Farm Quonset – Replace Roof	Project P000240	278

Table of Contents

Rio Cosumnes Correctional Center – G & H Barracks – Replace Roof	Project P000242	279
Rio Cosumnes Correctional Center – Kitchen – Reconfigure and Replace Kitchen Pot Wash Area	Project P000244	280
Rio Cosumnes Correctional Center – Kitchen – Replace Make-Up Air Units	Project P000245	281
Rio Cosumnes Correctional Center – Kitchen – Replace Refrigeration Rack	Project P000246	282
Rio Cosumnes Correctional Center – Kitchen – Replace Roof	Project P000247	283
Rio Cosumnes Correctional Center – Re-Entry – Education – Replace Roof	Project P000249	284
Rio Cosumnes Correctional Center – Rec – Visit Building – Replace Roof	Project P000248	285
Rio Cosumnes Correctional Center – Repair Roadway Near Weld Shop	Project P233556	286
Rio Cosumnes Correctional Center – Replace Diesel Fire Pump	Project P000295	287
Rio Cosumnes Correctional Center – Replace Honor Yard Fence	Project P000250	288
Rio Cosumnes Correctional Center – Replace Kitchen Steam Boilers	Project P000251	289
Rio Cosumnes Correctional Center – Replace Pyrotonics Fire Alarm System, Phase II	Project P000252	290
Rio Cosumnes Correctional Center – Sandra Larson Facility – Replace Intercom System	Project P186987	291
Rio Cosumnes Correctional Center – Sandra Larson Facility – Replace Roof	Project P000254	292
Rio Cosumnes Correctional Center – Sewer Grate Before S21 Pumping Station	Project P148217	293
Rio Cosumnes Correctional Center – Steward Vestible Facility – Replace Air Conditioning Units on Passage Hall	Project P000258	294
Rio Cosumnes Correctional Center – Stuart Baird Facility – Replace 12 Rooftop Package Air Conditioning Units	Project P000256	295
Rio Cosumnes Correctional Center – Stuart Baird Facility – Replace Roof	Project P000257	296
Rio Cosumnes Correctional Center – Trades Building – Replace Roof	Project P000260	297
Rio Cosumnes Correctional Center – Upgrade Potable Water System	Project P917376	298
Rio Cosumnes Correctional Center – Upgrade Campus Air Conditioning Controls	Project P000261	299
Rio Cosumnes Correctional Center – Well G-01 – Rehabilitate Well	Project P552393	300
Sheriff Administration Building – Carpet, Paint and Minor Tenant Improvements	Project P000559	301
Sheriff Administration Building – Remodel 1st Floor	Project P448536	302
Sheriff's North East Sub Station – Americans with Disabilities Act Path of Travel	Project P000300	303
Sheriff's North East Sub Station – Create Additional Parking	Project P000263	304
Sheriff's North East Sub Station – Install Security Fencing	Project P000264	305
Sheriff's North East Sub Station – Install Security Window and Doors	Project P000265	306
Sheriff's North East Sub Station – Replace 12 Air Conditioning Package Units	Project P000560	307
Sheriff's North East Sub Station – Replace Roof	Project P000267	308
Sheriff's South Sub Station – Building B – Replace Evaporative Cooler to Air Conditioning Unit	Project P000268	309
Spink Building – Employee Stairs Modifications	Project P000269	310
Traffic Building – Replace Server Room Air Conditioning Split System	Project P291973	311
Traffic Ops Building – Install Air Conditioning Control System	Project P000561	312
Traffic Ops Building – Replace 5 Air Conditioning Package Units	Project P000562	313
Voter Registration and Elections/Sheriff Office – Security Barrier for Front Counter - Sheriff Side	Project P000272	314

Table of Contents

Warren E. Thornton Youth Center – Replace Roof	Project P000273	315
Work Release Facility – Replace Carpet	Project P777016	316
Work Release Facility– Americans with Disabilities Act Exterior Path of Travel	Project P000563	317

Unfunded - County Buildings & Capital Construction

319

Animal Care & Facility – Construct 24 Additional Kennels	Project P000306	321
B. T. Collins Youth Detention Facility – Wing A – Renovation	Project P000307	322
John M. Price District Attorney Building – Fix Code Compliance Issues	Project P000309	323
Main Jail – Install Internal Vehicle Sally Ports	Project P000310	324
Mather – New Veterans Building	Project P000664	325
Mental Health Center – Replace Flooring	Project P000564	326
New Administration Center – Correct Main Drain Line in Cafeteria	Project P000196	327
New Administration Center – Fifth Floor Conference Room Remodel, Repaint and Re-Carpet	Project P000198	328
New Administration Center – Refurbish or Replace Tube System	Project P000200	329
New Administration Center – Remodel County Counsel Reception Area	Project P000201	330
New Administration Center – Renovate Restrooms	Project P000312	331
Office Building #3 – Install Security Access System	Project P000313	332
Office Building #3 – Remodel Employee Restrooms	Project P000314	333
Old Administration Building – Renovate Restrooms	Project P000220	334
Rio Cosumnes Correctional Center – Gravel Between Two Security Fences	Project P000315	335
Rio Cosumnes Correctional Center – Install Flood Wall Around Campus	Project P000316	336
Rio Cosumnes Correctional Center – Install Instant Hot Water Spigots	Project P000317	337
Rio Cosumnes Correctional Center – New Control Point	Project P000318	338
Rio Cosumnes Correctional Center – Water Line Addition	Project P000319	339
Sheriff Administration Building – Conference Room Upgrade	Project P000320	340
Sheriff Administration Building – Fix Code Compliance, Re-Carpet, Repaint	Project P000321	341
Warren E. Thornton Youth Center – Soften Facility	Project P000323	342

Libraries

343

Arcade Library – Americans with Disabilities Act Upgrades	Project P000324	350
Arcade Library – Fire Alarm Modifications	Project P838510	351
Arden Dimick Library – Americans with Disabilities Act Upgrades	Project P000325	352
Arden Dimick Library – Replace Windows	Project P000327	353
Carmichael Library – Americans with Disabilities Act Upgrades	Project P000328	354
Carmichael Library – Replace Roof	Project P000329	355

Table of Contents

Fair Oaks Library – Americans with Disabilities Act Upgrades	Project P000330	356
Fair Oaks Library – Fire Alarm Modifications	Project P276141	357
Fair Oaks Library – Refurbish Restroom	Project P000331	358
Fair Oaks Library – Replace Windows	Project P000332	359
North Highlands Library – Americans with Disabilities Act Upgrades	Project P000335	360
North Highlands Library – Fire Alarm Modifications	Project P443832	361
North Highlands Library – Replace Roof	Project P000336	362
Rancho Cordova Library – Americans with Disabilities Act Upgrades	Project P000337	363
Rancho Cordova Library – Repair Parking Lot	Project P567602	364
Rancho Cordova Library – Replace Interior Lighting	Project P000339	365
Rancho Cordova Library – Replace Windows	Project P000340	366
Southgate Library - Fire Alarm Modifications	Project P111649	367
Southgate Library – Americans with Disabilities Act Upgrades	Project P000341	368
Southgate Library – Install Exterior Security Fence	Project P643262	369
Southgate Library – Refurbish Restroom	Project P000342	370
Southgate Library – Replace Roof	Project P000343	371
Southgate Library – Replace Windows	Project P840067	372
Southgate Library – Site Fence	Project P000344	373
Sylvan Oaks Library – Replace Air Conditioning Control System	Project P000345	374
Sylvan Oaks Library – Replace Windows	Project P000346	375
Sylvan Oaks Library – Resurface and Restripe Asphalt Paving	Project P000347	376
Walnut Grove Library – Install Fire Alarm System	Project P000350	377

Unfunded - Libraries **379**

Galt Library – Addition	Project P000334	381
Orangevale Library – New Facility	Project P000351	382

Mather Community Campus **383**

Regional Parks **385**

ARP: Ancil Hoffman Fencing Repair	Project P000457	389
ARP: Discovery Park Picnic Shelters Phase 2	Project P000464	390
ARP: Soil Born Farms American River Ranch	Project P000484	391
ARP: Trail Improvements – Phase 2	Project P000452	392
McFarland Ranch Barn – Phase 1	Project P000456	393

Table of Contents

Valensin-Horseshoe Lake Restoration – Phase 2	Project P000453	394
---	-----------------------	-----

Unfunded - Regional Parks

395

Ancil Hoffman Golf Course Cart Barn	Project P000490	399
Ancil Hoffman Golf Course Clubhouse	Project P000491	400
Ancil Hoffman Golf Course Irrigation System	Project P000492	401
Ancil Hoffman Golf Course Kitchen	Project P000493	402
Ancil Hoffman Golf Course Maintenance Building	Project P000494	403
Ancil Hoffman Golf Course Pro Shop	Project P000495	404
Ancil Hoffman Golf Course Restaurant	Project P000496	405
Ancil Hoffman Golf Course Sand Traps	Project P000497	406
Ancil Hoffman Golf Course Tee Boxes	Project P000498	407
ARP: Ancil Hoffman Main Gate Safety	Project P000458	408
ARP: Ancil Hoffman Park Restrooms and Sit	Project P000459	409
ARP: Ancil Hoffman Parking Lot Repairs	Project P000460	410
ARP: Ancil Hoffman Road Lighting Repair	Project P000461	411
ARP: Camp Fire Day Campsite Improvements	Project P000462	412
ARP: Cordova Creek Restoration Phase 2	Project P000463	413
ARP: Discovery Park Restrooms and Site	Project P000465	414
ARP: Effie Yeaw Nature Center Assembly B	Project P000466	415
ARP: Effie Yeaw Nature Center Main	Project P000467	416
ARP: Effie Yeaw Nature Center Nature Area	Project P000468	417
ARP: Effie Yeaw Nature Center Parking Lot	Project P000469	418
ARP: Howe Avenue Bridge Restroom and Site	Project P000471	419
ARP: Irrigation Infrastructure	Project P000472	420
ARP: Prune Trees	Project P000475	421
ARP: Resurface Parking Lots (26 Acres)	Project P000476	422
ARP: Resurface Roads (12 Miles)	Project P000477	423
ARP: Rossmoor Bar Restroom and Site	Project P000479	424
ARP: Sacramento Bar Restroom and Site	Project P000480	425
ARP: Sailor Bar Restroom and Site	Project P000481	426
ARP: Shade Shelters (Excluding Discovery	Project P000482	427
ARP: Sign Replacement and Improvements, P	Project P000483	428
ARP: Upper Sunrise Boat Launch Improvemen	Project P000485	429
ARP: Upper Sunrise Restroom and Site	Project P000486	430
ARP: Watt Ave Restroom South	Project P000488	431

Table of Contents

ARP: William B. Pond Restrooms and Site	Project P000489	432
Cherry Island Golf Course Irrigation System	Project P000500	433
Cherry Island Golf Course Tee Boxes	Project P000501	434
Cherry Island Soccer Complex Restrooms and Site	Project P000502	435
Deer Creek Hills Preserve – North Pond Interpretive Trail	Project P000505	436
Dillard Ranch Barn #1 and 2, Garage, House, Outbuilding # 1	Project P000506	437
Dry Creek Parkway Trail – Phase 2	Project P000509	438
Dry Creek Parkway Trail: Parking Lot	Project P000507	439
Elkhorn Boat Launch Restroom and Site	Project P000510	440
Gene Andal Park	Project P000511	441
Gibson Ranch – Ranch House	Project P000514	442
Gibson Ranch Barn	Project P000512	443
Gibson Ranch Bunkhouse and Store Building	Project P000513	444
Gibson Ranch Park Office	Project P000515	445
Gibson Ranch Resident Camp	Project P000516	446
Gibson Ranch Roads and Parking Lots	Project P000517	447
Gibson Ranch Site	Project P000518	448
Hogback Island and Sherman Island: Repair Roads and Parking Lots	Project P000519	449
Indian Stone Corral House, Shed, and Site	Project P000521	450
Indian Stone Corral Interpretive Center	Project P000520	451
Indian Stone Corral Security Fencing	Project P000522	452
Jean Harvie Community Center	Project P000523	453
Mather Commerce Center Landscape Improvement	Project P000524	454
Mather Golf Course Clubhouse and Restaurant	Project P000525	455
Mather Golf Course Driving Range	Project P000526	456
Mather Golf Course Irrigation System	Project P000533	457
Mather Golf Course Kitchen	Project P000527	458
Mather Golf Course Maintenance Office and Breakroom	Project P000528	459
Mather Golf Course Pro Shop	Project P000529	460
Mather Golf Course Sand Traps	Project P000530	461
Mather Golf Course Tee Boxes	Project P000531	462
Mather Golf Course Wells	Project P000532	463
Mather Park Entry and Way Finding Station	Project P000534	464
Mather Regional Park Restrooms and Site	Project P000535	465
McFarland Ranch Barn – Phase 2	Project P000536	466
McFarland Ranch Day Camp	Project P000539	467

Table of Contents

McFarland Ranch Main House, Caretaker House, Wood Shed	Project P000537	468
McFarland Ranch: Construct Roadway to Entrance	Project P000538	469
Rancho Murieta Park	Project P000541	470
Sherman Island Restrooms and Site	Project P000542	471
White Rock Trails: Connect Alder Creek Trail to Deer Creek Hills Preserve	Project P000543	472
Wilton Community Center and Gym	Project P000544	473
Wilton Park – Phase 1	Project P000545	474
Wilton Park – Phase 2	Project P000546	475
Witter Ranch	Project P000547	476

Transportation

477

47th Avenue Pedestrian and Bicycle Improvements	Project P000045	485
A.C Overlay / Pavement Project SB1 Phase 3	Project P811262	487
A.C Overlay / Pavement Project SB1 Phase 4	Project P204063	488
A.C Overlay / Pavement Project SB1 Phase 5	Project P432511	489
AC Overlay Pavement Project SB1 (LSR)	Project P000568	490
Accessible Curb Ramp Improvement Project – Various Locations	Project P000570	491
Alta Mesa Road Bridge Replacement at Laguna Creek	Project P000056	492
Arden Way Complete Streets – Phase 1	Project P000571	494
Auburn Boulevard Bike/Pedestrian Improvements	Project P000058	496
Bikeway Master Plan Implementation – Various Locations	Project P000059	498
Bradshaw Road at Jackson Road Intersection Improvements	Project P108977	499
Capital Southeast Connector	Project P000572	501
Curb, Gutter, and Sidewalk Replacement	Project P000061	503
Douglas Road Extension – Project Scoping	Project P000063	504
Elk Grove – Florin Road Bridge Replacement at Elder Creek	Project P000064	505
Elk Grove – Florin Road Widening – North of Elder Creek to Florin Road	Project P000065	507
Elverta Road Widening – Dutch Haven Boulevard to Watt Avenue	Project P000066	509
Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project Phase 2	Project P000573	511
Fair Oaks Boulevard Improvements – Phase 3 – Marconi Avenue	Project P000068	513
Fern Bacon Middle School Safe Routes to School (SRTS)	Project P000574	515
Florin Road Bicycle and Pedestrian Improvement Project	Project P000071	517
Folsom Boulevard / Cottage Way Sidewalk Infill Project	Project P000073	519
Folsom Boulevard Complete Street Improvements – Phase 1	Project P000072	521
Folsom Boulevard Complete Street Improvements – Phase 2	Project P000575	523
Franklin Boulevard Bridge Replacement at Lost Slough	Project P000074	525

Table of Contents

Greenback Lane Complete Street Improvements – Phase 1	Project P000076	527
Hazel Ave Sidewalk Improvements – Central Ave to Elm Ave	Project P000080	529
Hazel Avenue – Phase 3 – Sunset Avenue to Madison Avenue	Project P000079	531
Hazel Avenue at U.S. Highway 50 Interchange	Project P000077	533
Howe Avenue Bicycle and Pedestrian Improvement Project	Project P000081	535
Interstate 5 (I-5) at Metro Air Parkway Interchange	Project P000083	537
Interstate 5 (I-5) Auxiliary Lane SR 99 to Metro Air Parkway	Project P408586	539
Jackson Road at Sunrise Boulevard Intersection Project	Project P000087	541
Kiefer Boulevard Bridge over Deer Creek	Project P139791	543
Madison Ave Widening – Fair Oaks Boulevard to Hazel Ave	Project P000090	544
Michigan Bar Road Bridge Replacement at Cosumnes River	Project P000093	546
Morse Avenue Sidewalk Infill and Street Light Project	Project P000577	548
Neighborhood Traffic Management Program	Project P000094	550
New Hope Road Bridge Replacement at Grizzly Slough	Project P000095	551
Old Florin Town Streetscape Improvements – Phase 2	Project P000096	553
Power Inn Road – Elsie Avenue to 400 Feet North of Macfadden Drive	Project P000097	555
Power Inn Road Improvement Project – Loucreta Drive to 52nd Avenue	Project P000098	557
Power Inn Road Sidewalk Improvements – Loucreta Drive to Florin Road	Project P000099	559
Power Line Road Improvement - Skyking Road to 5600 LF North of Skyking Road	Project P361432	561
Sidewalk Infill and Street Light Project – Various Locations	Project P000578	562
South County Transit Program	Project P000102	563
South Watt Ave Widening Project – Florin Road to Jackson Road	Project P000103	564
Street Light Installation Project – Various Locations	Project P000579	566
Thomas Edison Safe Route to School (SRTS)	Project P000104	567
Traffic Signal Project – Roseville Road and Diablo Drive/Stationers Way	Project P000580	569
Twin Cities Road Bridge Replacement at Snodgrass Slough	Project P000105	571
Tyler Island Bridge Road over Georgiana Slough	Project P422917	573
Walnut Grove Bridge Crossing Rehabilitation	Project P000106	575
Watt Avenue Complete Street Improvement Project – Phase 1	Project P000107	577

Waste Management & Recycling

579

ABNCU - Knuckle Boom Truck	Project P934520	586
Automated Side Loading Collection Truck (20)	Project P889273	588
Can Yard - Asphalt Overlay	Project P866528	590
Can Yard - Collection Cart Delivery Van (2)	Project P549675	592
Collections - Automated Side Loading Collection Truck (1)	Project P935389	594

Table of Contents

Collections - GPD / RFID Data System	Project P808175	596
Collections – ABNCU Knuckle Boom Truck (3)	Project P000613	597
Collections – Automated Collection Truck 2 – Axle	Project P000002	599
Collections – Automated Collection Trucks 3-Axle (7)	Project P000003	601
Equipment Replacements	Project P000006	603
Facility Improvements – Capital Renewal Forecast	Project P000615	604
Facility Improvements – Electric Vehicle Charging Stations	Project P000645	605
Information Technology – Site Cameras and Server Upgrades	Project P000616	607
Kiefer Landfill - Gas Plant Replacement Initiative	Project P890946	608
Kiefer Landfill – Asphalt Pavement Rehabilitation	Project P000618	609
Kiefer Landfill – Entrance Gate Improvements	Project P000619	611
Kiefer Landfill – Final Cover	Project P000620	613
Kiefer Landfill – Gas and Leachate Management Systems Improvements	Project P000009	615
Kiefer Landfill – GPS Upgrades	Project P000621	617
Kiefer Landfill – Groundwater Remediation	Project P000010	618
Kiefer Landfill – Liner and Ancillary Features	Project P000625	620
Kiefer Landfill – Upgrade ABOP Facility	Project P000631	622
Kiefer Landfill – Wastewater Handling and Leachate System Improvements	Project P000632	624
Kiefer Landfill – Wheel Wash Improvements	Project P000634	626
Kiefer Landfill Site Infrastructure Improvements	Project P408357	628
Kiefer Landfill Storm Water Pumping Systems	Project P900948	629
North Area Recovery Station - Excavators (2)	Project P275732	631
North Area Recovery Station - Terminal Tractor (1)	Project P714292	633
North Area Recovery Station - Transfer Tractor (2)	Project P826178	635
North Area Recovery Station - Transfer Tractors (3)	Project P816864	637
North Area Recovery Station - Transfer Trailers (3)	Project P681968	639
North Area Recovery Station – Master Plan Improvements	Project P000635	641
South Area Transfer Station - Site Improvement	Project P007140	643
South Collections - Slow Fill Expansion	Project P945111	644
Special Waste – Hazardous Material Storage Units	Project P000641	646

Water Resources - Drainage

649

Carlsbad Avenue/Yellowstone Lane Storm Drain Improvement	Project P000601	654
Channel Lining Rehabilitation – Chicken Ranch Slough	Project P000022	656
D06 North Mayhew Storm Drain Pump Station Rehabilitation	Project P000025	658
D10 Manlove Storm Drain Pump Station Generator Improvement	Project P000026	660

Table of Contents

D24 North Lindale Storm Drain Pump Station Rehabilitation	Project P000027	662
D33 El Paraiso Storm Drain Pump Station Rehabilitation	Project P000602	664
D45 Franklin/Morrison Storm Drain Pump Station Rehabilitatio	Project P000028	666
Foster Way Storm Drain Improvement	Project P000029	668
I Street/32nd Street Storm Drain Improvement	Project P000031	670
Kings Way/Verna Way Storm Drain Improvement	Project P000032	672
Marconi Avenue/Eastern Avenue Storm Drain Improvement	Project P873136	674
Metro Air Park Drainage Master Plan Update	Project P158532	676
Morse Avenue/Hampshire Drive Storm Drain Improvement	Project P932847	678
Rich Hill Drive Storm Drain Improvement	Project P000034	680
Silver Legends Storm Drain Improvement	Project P000035	682
Stanley Avenue/Fair Oaks Boulevard Storm Drain Improvement	Project P689229	684
Storm Drain Improvements – 2023	Project P000038	686
Storm Drain Maintenance & Operations Equipment	Project P000039	687
Storm Drain Maintenance & Operations Projects – Various Locations	Project P000040	688
Storm Drain Rehabilitation – Job Order Contracts (JOCs)	Project P000043	689

Water Resources - Water Supply

691

Arden Service Area Water Mains & Meters – Phase 2A	Project P000605	697
Arden Service Area Water Mains & Meters – Phase 2B	Project P063452	699
Arden Service Area Water Mains & Meters – Phases 1B & 3-6	Project P000110	701
Arden Way Well	Project P000138	704
Cordova Hills Storage Tanks	Project P000112	706
East Elk Grove Water Treatment Plant - Phase 4 - Filter 4	Project P583330	708
Freeport Regional Water Authority (FRWA) Facilities Upgrade Projects	Project P000113	710
Hood Storage Tank, Well, and Water Treatment Plant	Project P000114	711
Lakeside Water Treatment Plant – Filter Upgrades	Project P000116	713
Land/Easement Purchases – Various Locations	Project P000115	715
Mather Tanks Seismic Retrofit	Project P000117	716
Meter Installation/Inspection Projects – Various Locations	Project P000118	718
Miscellaneous Improvement Projects – Various Locations	Project P000119	719
North Douglas Storage Tanks – Pressure Stabilization Valve Station	Project P000120	720
North Service Area Pipeline – Phase 2	Project P000121	722
NSA Terminal Tanks & Booster Pump Station – Phase 1	Project P000122	724
Pipe Replacement Projects – Various Locations	Project P000123	726
Rio Del Oro Storage Tank Property	Project P000125	727

Table of Contents

Sacramento County Water Agency (SCWA) Distribution & Operations Equipment	Project P000126	729
Sacramento County Water Agency (SCWA) Guidance Plans	Project P000127	730
Sunrise Boulevard/Douglas Road - Pressure Reducing Valve Stations	Project P266510	731
Transmission Main – Bradshaw Road - Calvine Road to Sheldon Road	Project P000606	733
Transmission Main – Bradshaw Road - Crisswell Drive to Elk Grove Boulevard	Project P688691	735
Transmission Main – Bradshaw Road - Sheldon Road to Bond Road	Project P000607	737
Transmission Main – Bradshaw Road/Sheldon Road Intersection	Project P000139	739
Transmission Main – Development Projects – Various Locations	Project P000128	741
Transmission Main – Elk Grove-Florin Road – Florin Road to Elder Creek	Project P000130	742
Transmission Main – Grant Line Road – Waterman Road to Bradshaw Road	Project P000132	744
Transmission Main – Power Inn Road - Calvine Road to Geneva Pointe Drive	Project P708883	746
Transmission Main – Walnut Grove Improvements	Project P000134	748
Water Treatment Plant Maintenance Projects – Various Locations	Project P000136	750
Water Well Maintenance Projects – Various Locations	Project P000137	751
Waterman Road/Grant Line Road Wholesale Water Meter Station	Project P000135	752

Overall Executive Summary

Overall Executive Summary

Department	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airports	\$87,143,537	\$74,078,552	\$54,867,754	\$90,264,000	\$65,600,000	\$81,291,000	\$453,244,843
County Buildings & Capital Construction	\$25,007,075	\$48,754,555	\$34,798,995	\$24,054,120	\$4,574,203	\$3,226,583	\$140,415,531
Libraries	\$726,265	\$3,765,109	\$1,415,340	\$1,405,873	\$440,420	\$90,540	\$7,843,547
Regional Parks	\$2,973,002	\$3,762,547	\$2,274,754	\$522,215	\$522,215	\$522,215	\$10,576,948
Transportation	\$70,301,000	\$108,987,000	\$105,484,000	\$117,894,000	\$122,800,000	\$69,530,000	\$594,996,000
Waste Management & Recycling	\$43,455,534	\$60,734,070	\$27,596,095	\$29,017,021	\$22,424,305	\$9,281,786	\$192,508,811
Water Resources - Drainage	\$2,960,962	\$4,878,850	\$4,157,800	\$3,404,800	\$2,896,640	\$2,781,010	\$21,080,062
Water Resources – Water Supply	\$28,400,655	\$56,651,933	\$68,705,500	\$73,466,632	\$38,483,619	\$46,502,843	\$312,211,182
Total	\$260,968,030	\$361,612,616	\$299,300,238	\$340,028,661	\$257,741,402	\$213,225,977	\$1,732,876,924

Table does not include totals for projects that are under threshold or are completed/cancelled.

Airports

Executive Summary

The Capital Improvement Plan (CIP) is a planning and fiscal management tool used by the County of Sacramento (County) to coordinate the location, timing, and financing of land, buildings, public infrastructure and equipment at or above \$50,000 for Department of General Services, Libraries and Regional Parks and at or above \$100,000 for all other departments for a 5 year period. The Sacramento County Department of Airports (Department) Capital Improvement Plan is comprised of projects identified and evaluated as part of the Department's Capital Planning Process. This process evaluates new regulatory, operational, and customer service improvement proposals for programming. Additionally, all critical equipment replacement, pavement, and building rehabilitation requirements are evaluated and prioritized at each of the four airports.

The Five-Year CIP estimated cost is \$366,101,306. The CIP is funded by a combination of sources including retained earnings, annual earnings, and federal/state grant funding. Approximately \$154,948,806 (42%) of projects in the Five-Year CIP are rehabilitation or replacement projects designed to maintain critical existing airport infrastructure.

Airport	5 Year CIP Total	Rehabilitation/ Replacement Projects	Percent Rehab/ Replacement in CIP
International	\$263,147,254	\$84,990,754	32%
Mather	\$75,321,142	\$42,325,142	56%
Executive	\$25,482,910	\$25,482,910	100%
Franklin Field	\$2,150,000	\$2,150,000	100%
Total	\$366,101,306	\$154,948,806	43%

The following list identifies key projects in the CIP for Fiscal Year 2020-21:

Sacramento International Airport

- Aircraft Rescue Firefighting Facility (ARFF) Replacement – Estimated Total Cost: **\$17,500,000**
- Replacement of Jet Bridges at Terminal A – Estimated Total Cost: **\$13,300,000**
- Terminal/Concourse A Restroom Rehabilitation – Estimated Total Cost: **\$12,080,000**
- Terminal A Security Checkpoint Expansion – Estimated Total Cost: **\$15,900,000**

Mather Airport

- Overlay and Extend Runway 4L/22R – Estimated Total Cost: **\$26,370,000**

Summary All Projects

Airports	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Executive Airport	\$882,910	\$1,740,000	\$7,810,000	\$13,400,000	\$1,650,000	\$25,482,910
Franklin Airport	—	\$1,100,000	\$1,050,000	—	—	\$2,150,000
International Airport	\$67,254,500	\$49,947,754	\$51,184,000	\$34,100,000	\$60,661,000	\$263,147,254
Mather Airport	\$5,941,142	\$2,080,000	\$30,220,000	\$18,100,000	\$18,980,000	\$75,321,142
Total	\$74,078,552	\$54,867,754	\$90,264,000	\$65,600,000	\$81,291,000	\$366,101,306

Table does not include totals for projects that are under threshold or are completed/cancelled.

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P000663	CERP: Executive Terminal Bldg. 10323 Roof Replacement	—	\$300,000	—	\$600,000	\$300,000	—	\$1,200,000
P000581	CERP: Exterior Painting for Bldgs. 10302, 10318, 10323, 10338, 10337, 10333	—	—	—	\$900,000	—	—	\$900,000
P000375	CERP: Rehabilitation/ Replacement of Five Air Handler Units in the Terminal Bldg.	—	—	—	—	\$200,000	—	\$200,000
P000439	Improve Safety Areas and Rehabilitation of Taxiways (C, D, E, H, M, N and W)	—	—	—	\$500,000	\$1,650,000	\$1,650,000	\$3,800,000
P000447	New Connector Taxiway at Runway 20 Threshold	—	—	\$500,000	\$3,000,000	—	—	\$3,500,000
P000440	Overlay Airport Roadways	—	—	\$100,000	\$800,000	—	—	\$900,000
P000441	Overlay Parking Lots	—	—	—	—	\$500,000	—	\$500,000
P000446	Rehabilitate North "T" Hangars, Taxiways and Aprons	—	—	—	\$150,000	\$1,400,000	—	\$1,550,000
P000444	Rehabilitate Runway 12/ 30	—	—	\$440,000	\$1,660,000	—	—	\$2,100,000
P000443	Rehabilitate Runway 2/20 Pavement and Runway Safety Area (RSA) Improvements	—	\$250,000	\$500,000	—	\$9,350,000	—	\$10,100,000
P000442	Rehabilitate South "T" Hangars, Taxiways and Aprons	—	—	—	\$200,000	—	—	\$200,000
P000445	Rehabilitate Taxiway Foxtrot	—	—	\$200,000	—	—	—	\$200,000
* P312288	Repair Sewer Mainline	\$47,406	\$332,910	—	—	—	—	\$380,316
	Total	\$47,406	\$882,910	\$1,740,000	\$7,810,000	\$13,400,000	\$1,650,000	\$25,530,316
* Projects Not Appearing on Previous 5-Year CIP								

CERP: Executive Terminal Bldg. 10323 Roof Replacement

Project P000663

Project Address: 6151 Freeport Boulevard, Sacramento, California 95822**Department:** Airports**First Year in CIP:** 2019**Estimated Completion Date:** 2024**Estimated Project Costs:** \$1,200,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. The Executive Airport Terminal building (10323) requires a new roof installation. The original roof was constructed as a single ply membrane that has exceeded its useful life, leaks, and has exposed dry rot. This project will be phased over multiple years, starting with the most critical sections.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$260,000	—	\$450,000	\$260,000	—	\$970,000
Project Management/Design (In-House)	—	\$10,000	—	\$20,000	\$10,000	—	\$40,000
Construction Fees and Services	—	\$20,000	—	\$60,000	\$20,000	—	\$100,000
Other (Permits, County Support, Hazardous Materials)	—	\$10,000	—	\$70,000	\$10,000	—	\$90,000
Total	—	\$300,000	—	\$600,000	\$300,000	—	\$1,200,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	\$300,000	—	\$600,000	\$300,000	—	\$1,200,000
Total	—	\$300,000	—	\$600,000	\$300,000	—	\$1,200,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Preservation of the facility reduces recurring maintenance costs and enhances tenant use. Funding is provided by the Airports' Enterprise Fund.

CERP: Exterior Painting for Bldgs. 10302, 10318, 10323, 10338, 10337, 10333

Project P000581**Project Address:** 6151 Freeport Boulevard, Sacramento, California 95822**Department:** Airports**First Year in CIP:** 2019**Estimated Completion Date:** 2023**Estimated Project Costs:** \$900,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential buildings required to be painted. The annual inspection determined the following list of buildings – 10302, 10318, 10323, 10338 - 1A-6A, 10337, 10333, require exterior paint.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$722,100	—	—	\$722,100
Project Management/Design (In-House)	—	—	—	\$20,000	—	—	\$20,000
Project Management/Design (Consultant)	—	—	—	\$20,000	—	—	\$20,000
Construction Fees and Services	—	—	—	\$110,000	—	—	\$110,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$27,900	—	—	\$27,900
Total	—	—	—	\$900,000	—	—	\$900,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	—	\$900,000	—	—	\$900,000
Total	—	—	—	\$900,000	—	—	\$900,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Preservation of the facilities decreases maintenance cost and enhances tenant use. Funding is included within the Airports' Enterprise Fund.

CERP: Rehabilitation/Replacement of Five Air Handler Units in the Terminal Bldg.

Project P000375

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822**Department:** Airports**First Year in CIP:** 2018**Estimated Completion Date:** 2024**Estimated Project Costs:** \$200,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. This project is for the rehabilitation of five air handler units and the precool coil in the main terminal building at Executive Airport.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	\$100,000	—	\$100,000
Construction Fees and Services	—	—	—	—	\$20,000	—	\$20,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	\$70,000	—	\$70,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$10,000	—	\$10,000
Total	—	—	—	—	\$200,000	—	\$200,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	—	—	\$200,000	—	\$200,000
Total	—	—	—	—	\$200,000	—	\$200,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The installation of new equipment and parts will reduce maintenance and enhance operations. Funding is included within the Airports' Enterprise Fund.

Improve Safety Areas and Rehabilitation of Taxiways (C, D, E, H, M, N and W)

Project P000439

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

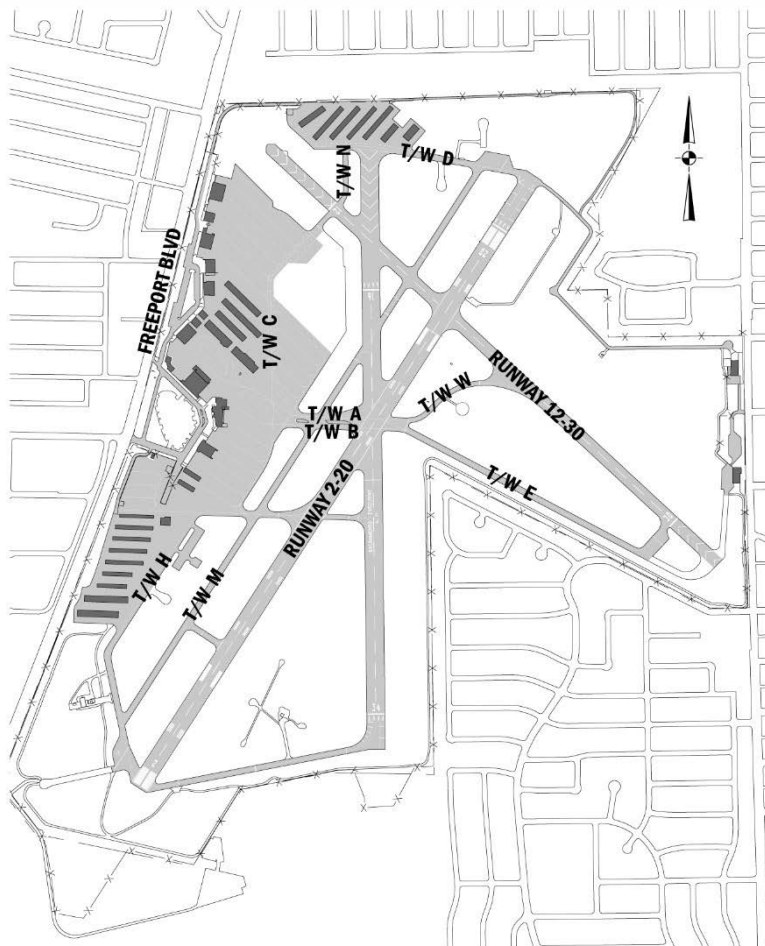
Department: Airports

First Year in CIP: 2016

Estimated Completion Date: 2026

Estimated Project Costs: \$3,800,000

Project Description: This is a design and construction project to rehabilitate Taxiways C, D, E, H, M, N and W in order to address irregularities within the runway and taxiway safety areas. This project will be divided into four phases with completion expected in FY2026.



Improve Safety Areas and Rehabilitation of Taxiways (C, D, E, H, M, N and W)

Project P000439

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$300,000	\$1,450,000	\$1,450,000	\$3,200,000
Project Management/Design (In-House)	—	—	—	\$50,000	—	—	\$50,000
Project Management/Design (Consultant)	—	—	—	\$100,000	\$50,000	\$50,000	\$200,000
Construction Fees and Services	—	—	—	\$30,000	\$150,000	\$150,000	\$330,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$20,000	—	—	\$20,000
Total	—	—	—	\$500,000	\$1,650,000	\$1,650,000	\$3,800,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	—	\$500,000	\$165,000	\$165,000	\$830,000
Federal Fund	—	—	—	—	\$1,485,000	\$1,485,000	\$2,970,000
Total	—	—	—	\$500,000	\$1,650,000	\$1,650,000	\$3,800,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will extend the service life of the taxiway pavement and reduce future maintenance cost while meeting Federal Aviation Administration (FAA) runway and taxiway safety area requirements. This project will span four Fiscal Years. Airports will submit for grant funding from FAA Airport Improvement Program and utilize the Airports' Enterprise Fund.

New Connector Taxiway at Runway 20 Threshold

Project P000447

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

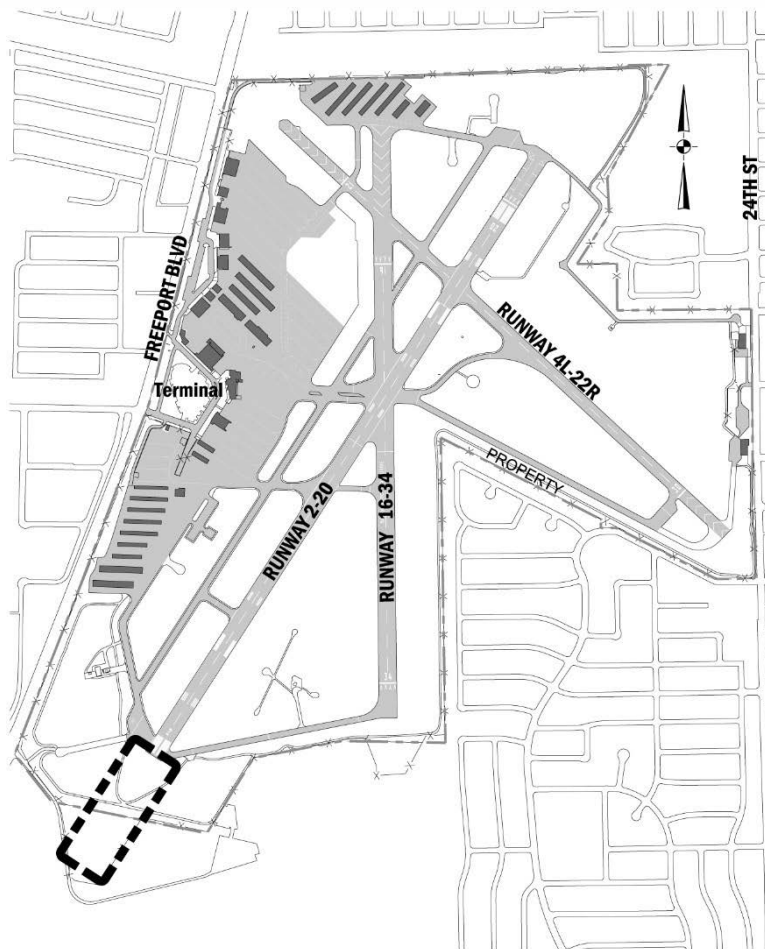
Department: Airports

First Year in CIP: 2013

Estimated Completion Date: 2024

Estimated Project Costs: \$3,500,000

Project Description: This project will remove the inline taxiway at the Runway 20 threshold and build a new perpendicular connecting taxiway in order to comply with FAA requirements regarding airfield geometry.



New Connector Taxiway at Runway 20 Threshold

Project P000447

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$2,500,000	—	—	\$2,500,000
Project Management/Design (In-House)	—	—	\$480,000	\$10,000	—	—	\$490,000
Project Management/Design (Consultant)	—	—	—	\$40,000	—	—	\$40,000
Construction Fees and Services	—	—	—	\$400,000	—	—	\$400,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$20,000	\$50,000	—	—	\$70,000
Total	—	—	\$500,000	\$3,000,000	—	—	\$3,500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	\$500,000	\$300,000	—	—	\$800,000
Federal Fund	—	—	—	\$2,700,000	—	—	\$2,700,000
Total	—	—	\$500,000	\$3,000,000	—	—	\$3,500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project is required to meet FAA Runway Safety Area requirements. Project funding is provided by the Airports' Enterprise Fund and an FAA Airport Improvement Program grant.

Overlay Airport Roadways

Project P000440

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

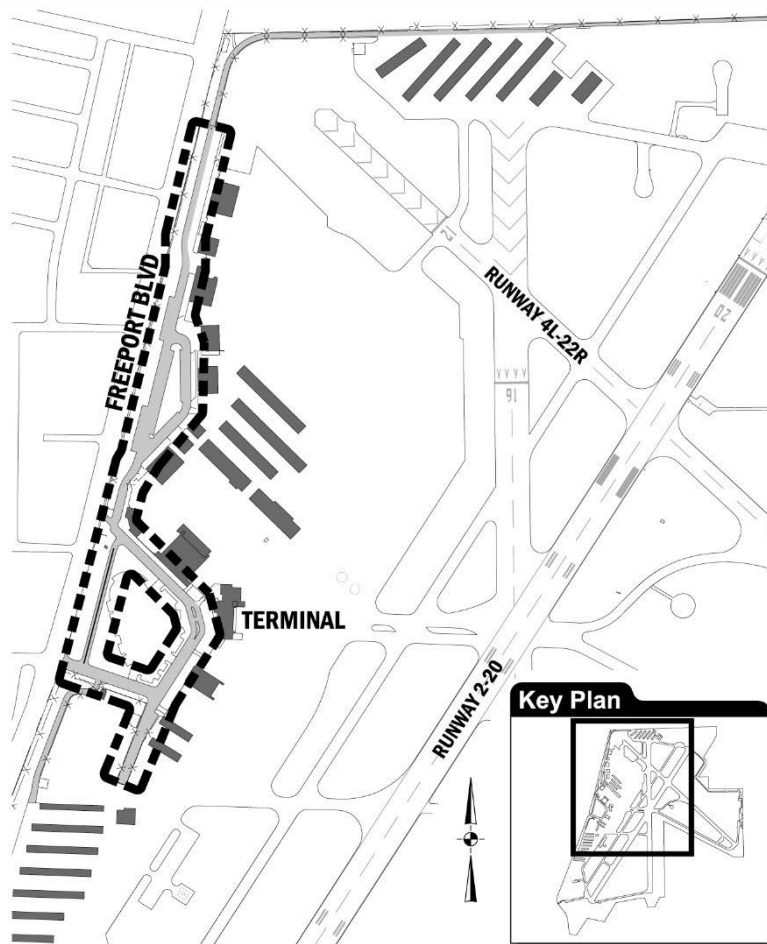
Department: Airports

First Year in CIP: 2014

Estimated Completion Date: 2023

Estimated Project Costs: \$900,000

Project Description: This project will overlay the Airport roadways to extend their useful life. These roadways provide public access to airport parking facilities, the terminal, and tenant facilities located along Freeport Boulevard.



Overlay Airport Roadways

Project P000440

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$675,000	—	—	\$675,000
Project Management/Design (In-House)	—	—	—	\$10,000	—	—	\$10,000
Project Management/Design (Consultant)	—	—	\$100,000	\$25,000	—	—	\$125,000
Construction Fees and Services	—	—	—	\$65,000	—	—	\$65,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$25,000	—	—	\$25,000
Total	—	—	\$100,000	\$800,000	—	—	\$900,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	\$100,000	\$800,000	—	—	\$900,000
Total	—	—	\$100,000	\$800,000	—	—	\$900,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a decrease in operating costs due to less maintenance and improve the customer experience. This project will utilize Airports' Enterprise Fund.

Overlay Parking Lots

Project P000441

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

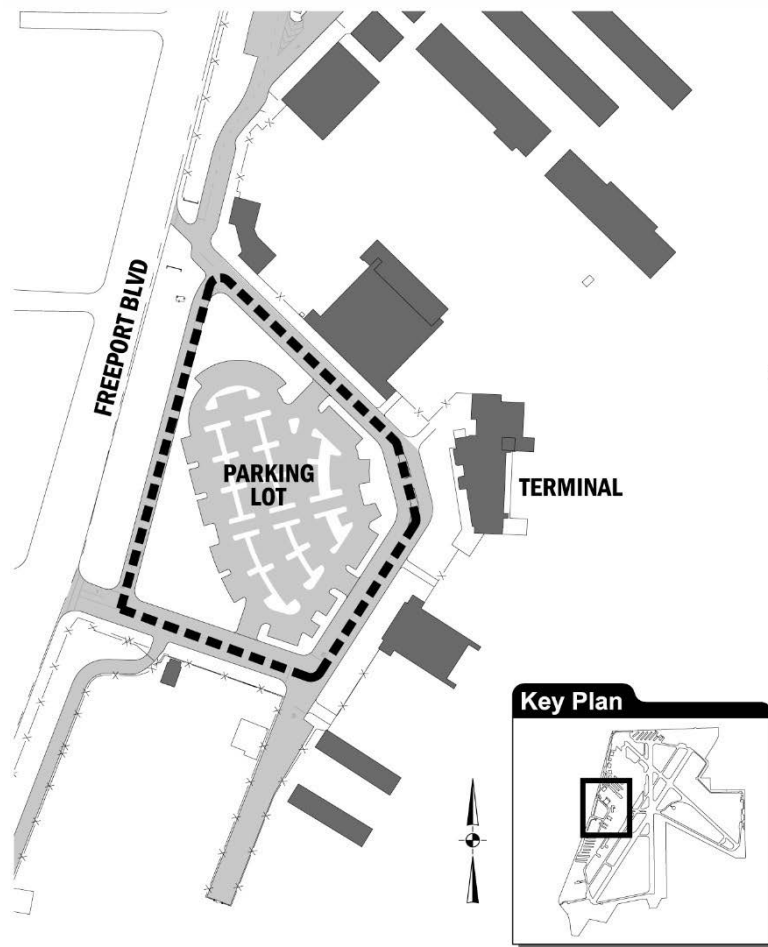
Department: Airports

First Year in CIP: 2015

Estimated Completion Date: 2024

Estimated Project Costs: \$500,000

Project Description: The project will overlay the Airport parking lots to extend their useful life.



Overlay Parking Lots

Project P000441

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	\$440,000	—	\$440,000
Project Management/Design (In-House)	—	—	—	—	\$5,000	—	\$5,000
Project Management/Design (Consultant)	—	—	—	—	\$10,000	—	\$10,000
Construction Fees and Services	—	—	—	—	\$40,000	—	\$40,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$5,000	—	\$5,000
Total	—	—	—	—	\$500,000	—	\$500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	—	—	\$500,000	—	\$500,000
Total	—	—	—	—	\$500,000	—	\$500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project renews the parking lot pavement and reduces future maintenance cost. This project will utilize funds from the Airports' Enterprise Fund.

Rehabilitate North "T" Hangars, Taxiways and Aprons

Project P000446

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

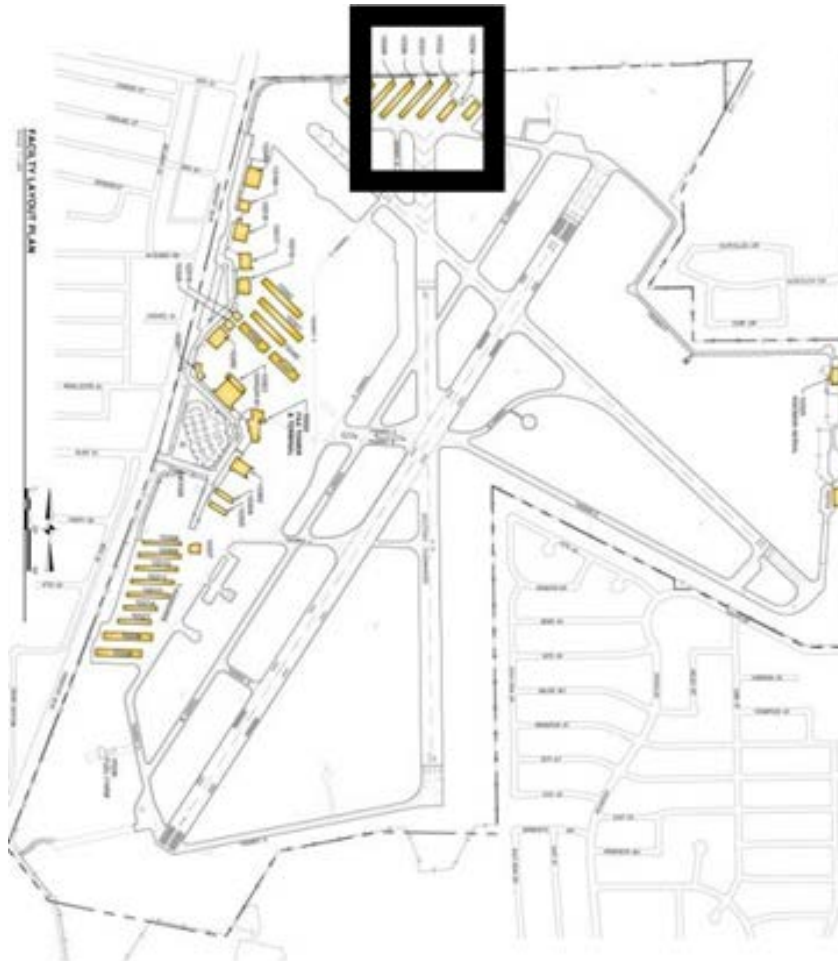
Department: Airports

First Year in CIP: 2014

Estimated Completion Date: 2024

Estimated Project Costs: \$1,550,000

Project Description: This project includes pavement rehabilitation for the taxiways and ramp areas adjacent to the North "T" Hangars at the airport. This project includes design and construction components.



Rehabilitate North "T" Hangars, Taxiways and Aprons

Project P000446

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	\$950,000	—	\$950,000
Project Management/Design (In-House)	—	—	—	—	\$100,000	—	\$100,000
Project Management/Design (Consultant)	—	—	—	\$150,000	\$130,000	—	\$280,000
Construction Fees and Services	—	—	—	—	\$200,000	—	\$200,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$20,000	—	\$20,000
Total	—	—	—	\$150,000	\$1,400,000	—	\$1,550,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	—	\$150,000	\$5,000	—	\$155,000
Federal Fund	—	—	—	—	\$1,395,000	—	\$1,395,000
Total	—	—	—	\$150,000	\$1,400,000	—	\$1,550,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This pavement has reached the end of its service life and rehabilitation will reduce maintenance costs. Airports will seek FAA Airport Improvement Program grant funding for the eligible construction components of this project in addition to the Airports' Enterprise Fund.

Rehabilitate Runway 12/30

Project P000444

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

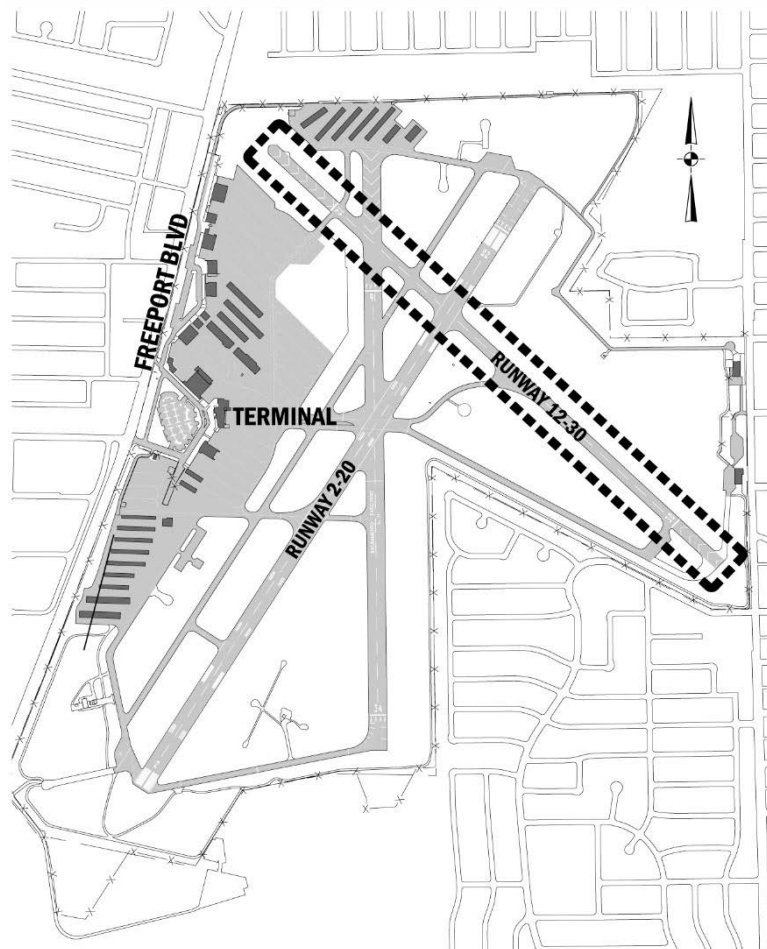
Department: Airports

First Year in CIP: 2014

Estimated Completion Date: 2024

Estimated Project Costs: \$2,100,000

Project Description: This project will address the design and construction phases to rehabilitate the pavement of Runway 12/30.



Rehabilitate Runway 12/30

Project P000444

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$188,000	\$1,660,000	—	—	\$1,848,000
Project Management/Design (In-House)	—	—	\$25,000	—	—	—	\$25,000
Project Management/Design (Consultant)	—	—	\$45,000	—	—	—	\$45,000
Construction Fees and Services	—	—	\$170,000	—	—	—	\$170,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$12,000	—	—	—	\$12,000
Total	—	—	\$440,000	\$1,660,000	—	—	\$2,100,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	\$440,000	\$166,000	—	—	\$606,000
Federal Fund	—	—	—	\$1,494,000	—	—	\$1,494,000
Total	—	—	\$440,000	\$1,660,000	—	—	\$2,100,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Runway 12/30's pavement will reach the end of its service life within five years, and pavement rehabilitation is needed to ensure continuous operation of the runway and to reduce future maintenance costs. Funding is provided by the Airports' Enterprise Fund and an FAA Airport Improvement Program grant.

Rehabilitate Runway 2/20 Pavement and Runway Safety Area (RSA) Improvements

Project P000443

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

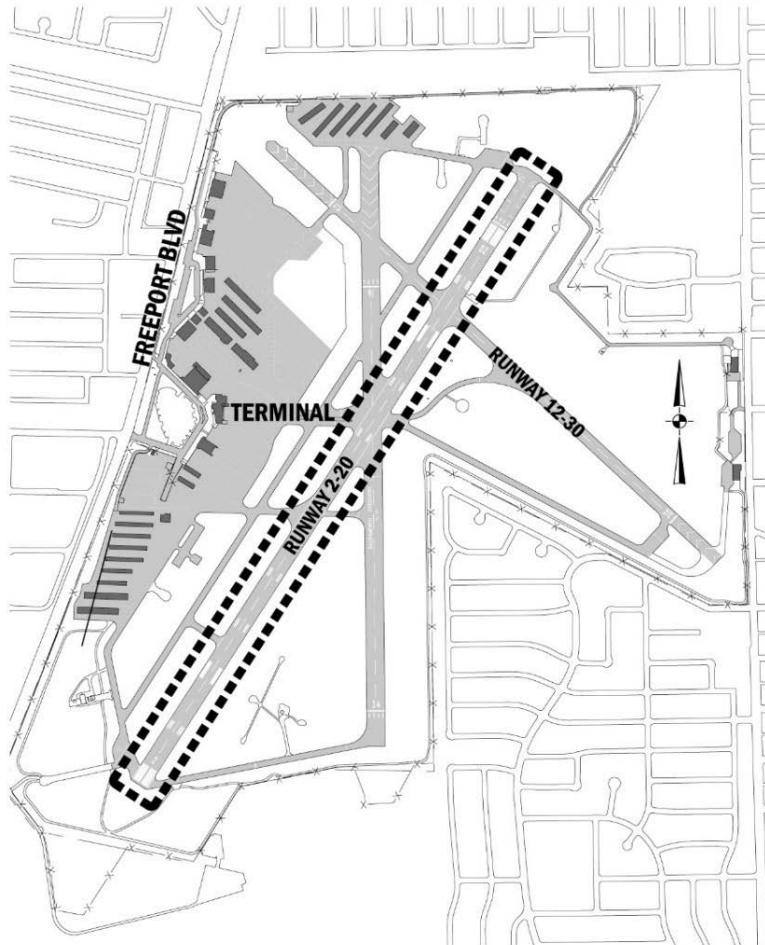
Department: Airports

First Year in CIP: 2017

Estimated Completion Date: 2024

Estimated Project Costs: \$10,100,000

Project Description: This project will rehabilitate the pavement of Runway 2/20 and improve the runway safety area to meet Federal Aviation Administration (FAA) requirements. The project will be implemented in two phases. The first phase includes environmental review and design and the second phase includes the construction to rehabilitate the runway.



Rehabilitate Runway 2/20 Pavement and Runway Safety Area (RSA) Improvements

Project P000443

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	\$8,650,000	—	\$8,650,000
Project Management/Design (In-House)	—	—	\$10,000	—	\$60,000	—	\$70,000
Project Management/Design (Consultant)	—	\$250,000	\$480,000	—	\$290,000	—	\$1,020,000
Construction Fees and Services	—	—	—	—	\$300,000	—	\$300,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$10,000	—	\$50,000	—	\$60,000
Total	—	\$250,000	\$500,000	—	\$9,350,000	—	\$10,100,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	\$250,000	\$500,000	—	\$710,000	—	\$1,460,000
Federal Fund	—	—	—	—	\$8,640,000	—	\$8,640,000
Total	—	\$250,000	\$500,000	—	\$9,350,000	—	\$10,100,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Runway 2/20's pavement will reach the end of its service life within five years, and pavement rehabilitation is needed to ensure continuous operation of the runway and to reduce future maintenance costs. This project is funded through the Airports' Enterprise Fund and an FAA Airport Improvement Program grant.

Rehabilitate South “T” Hangars, Taxiways and Aprons

Project P000442

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

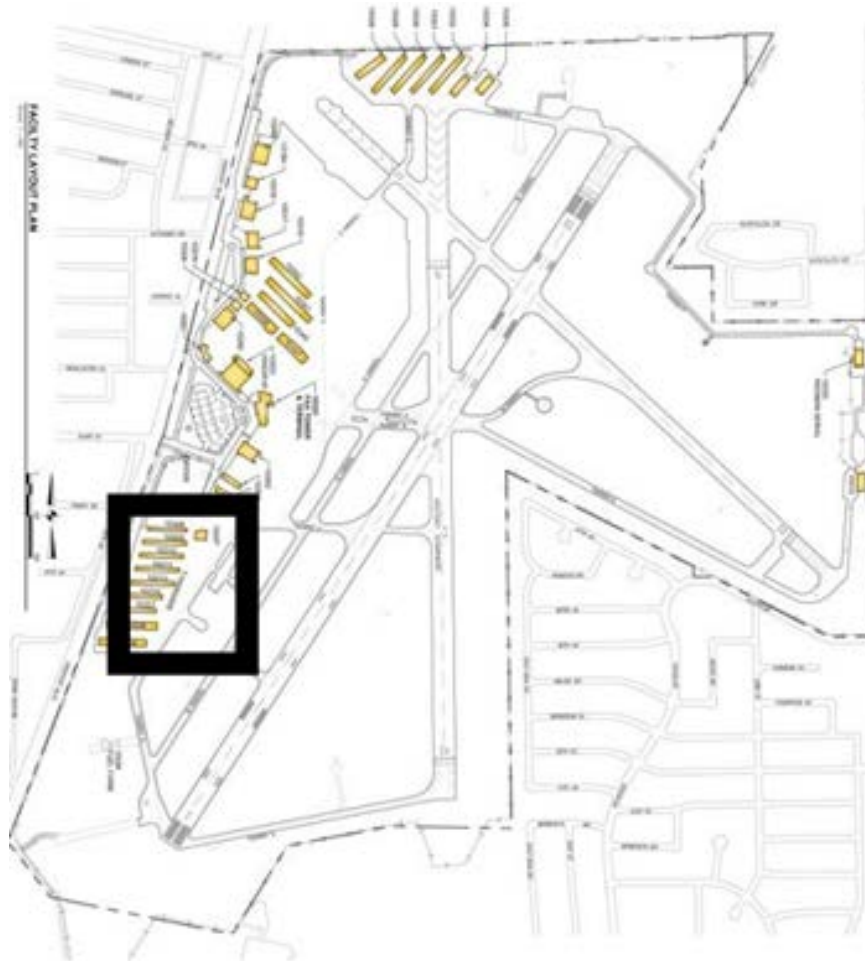
Department: Airports

First Year in CIP: 2014

Estimated Completion Date: 2023

Estimated Project Costs: \$200,000

Project Description: This project includes design and construction for pavement rehabilitation on the taxiways and ramp areas adjacent to the South “T” Hangars.



Rehabilitate South “T” Hangars, Taxiways and Aprons

Project P000442

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Project Management/Design (In-House)	—	—	—	\$5,000	—	—	\$5,000
Project Management/Design (Consultant)	—	—	—	\$188,000	—	—	\$188,000
Construction Fees and Services	—	—	—	\$7,000	—	—	\$7,000
Total	—	—	—	\$200,000	—	—	\$200,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	—	\$200,000	—	—	\$200,000
Total	—	—	—	\$200,000	—	—	\$200,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This T-Hangar pavement has reached the end of the service life and rehabilitation will reduce maintenance costs. Airports will seek FAA Airport Improvement Program grant funding for the eligible construction components of this project in addition to the Airports’ Enterprise Fund.

Rehabilitate Taxiway Foxtrot

Project P000445

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

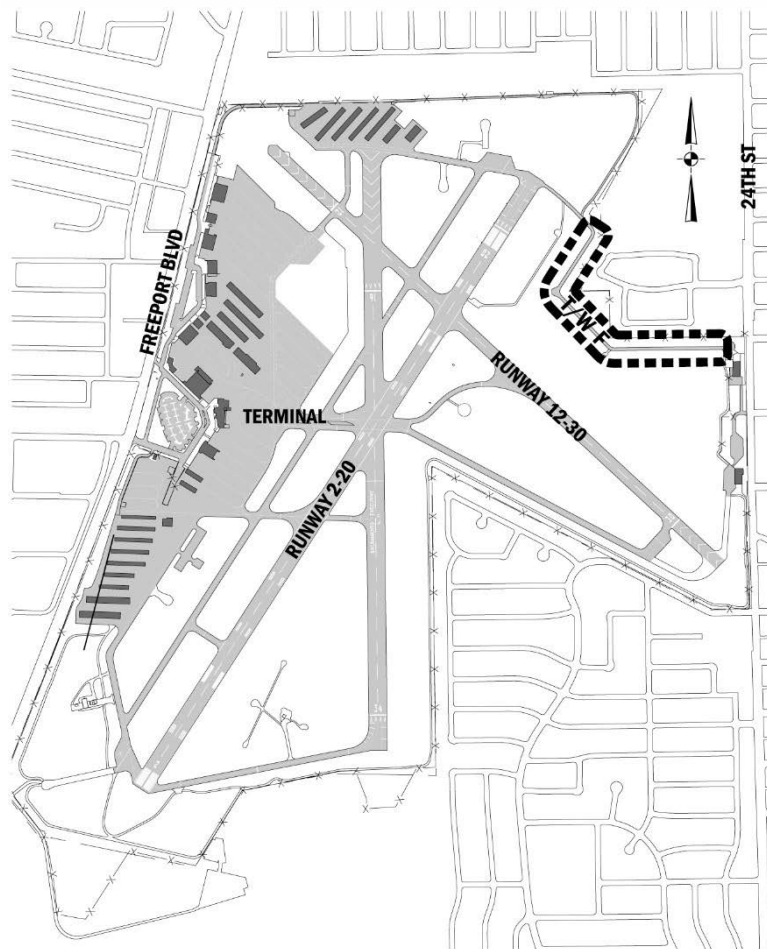
Department: Airports

First Year in CIP: 2015

Estimated Completion Date: 2022

Estimated Project Costs: \$200,000

Project Description: This project includes design and construction phases to rehabilitate the pavement on Taxiway Foxtrot.



Rehabilitate Taxiway Foxtrot

Project P000445

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$176,000	—	—	—	\$176,000
Project Management/Design (In-House)	—	—	\$2,000	—	—	—	\$2,000
Project Management/Design (Consultant)	—	—	\$4,000	—	—	—	\$4,000
Construction Fees and Services	—	—	\$16,000	—	—	—	\$16,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$2,000	—	—	—	\$2,000
Total	—	—	\$200,000	—	—	—	\$200,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	\$200,000	—	—	—	\$200,000
Total	—	—	\$200,000	—	—	—	\$200,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Taxiway Foxtrot's pavement will reach the end of its service life within five years, and pavement rehabilitation is needed to ensure continuous operation of the taxiway and to reduce future maintenance costs. Airports will submit for an FAA Airport Improvement Program grant for the eligible components of this project in addition to Airports' Enterprise Fund.

Repair Sewer Mainline

Project P312288

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822**Department:** Airports**First Year in CIP:** 2021**Estimated Completion Date:** 2021**Estimated Project Costs:** \$380,316

Project Description: A break was discovered in the 12 inch sewer mainline at Sacramento Executive Airport following a flooding event and subsequent scoping of the entire system. The section of line that needs to be replaced sits directly underneath a SMUD telephone pole which will need to be temporarily relocated during project work. The ground will be excavated and the portion of the broken sewer mainline will be replaced.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$284,620	—	—	—	—	\$284,620
Project Management/Design (Consultant)	\$38,000	\$21,996	—	—	—	—	\$59,996
Construction Fees and Services	—	\$9,700	—	—	—	—	\$9,700
Other (Permits, County Support, Hazardous Materials)	\$9,406	\$16,594	—	—	—	—	\$26,000
Total	\$47,406	\$332,910	—	—	—	—	\$380,316

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$47,406	\$332,910	—	—	—	—	\$380,316
Total	\$47,406	\$332,910	—	—	—	—	\$380,316

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project repairs critical infrastructure and reduces future maintenance costs from flooding events. This project will utilize funds from the Airports' Enterprise Fund.

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P000448	Rehabilitate Aircraft Parking Apron	—	—	\$1,050,000	—	—	—	\$1,050,000
P000451	Rehabilitate Runway 9/27	—	—	\$50,000	\$1,050,000	—	—	\$1,100,000
	Total	—	—	\$1,100,000	\$1,050,000	—	—	\$2,150,000

** Projects Not Appearing on Previous 5-Year CIP*

Under Threshold (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P000449	Rehabilitate Parking Lot and Entrance Road	—	—	—	—	\$50,000	—	\$50,000
Total	Total	—	—	—	—	\$50,000	—	\$50,000

Prior-Year Completed/Cancelled Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total	Reason Dropped
P000450	Rehabilitate Taxiway A	\$670,000	—	—	—	—	—	\$670,000	Completed
Total	Total	\$670,000	—	—	—	—	—	\$670,000	

Rehabilitate Aircraft Parking Apron

Project P000448

Project Address: 10480 Bruceville Road, Sacramento, CA 95757

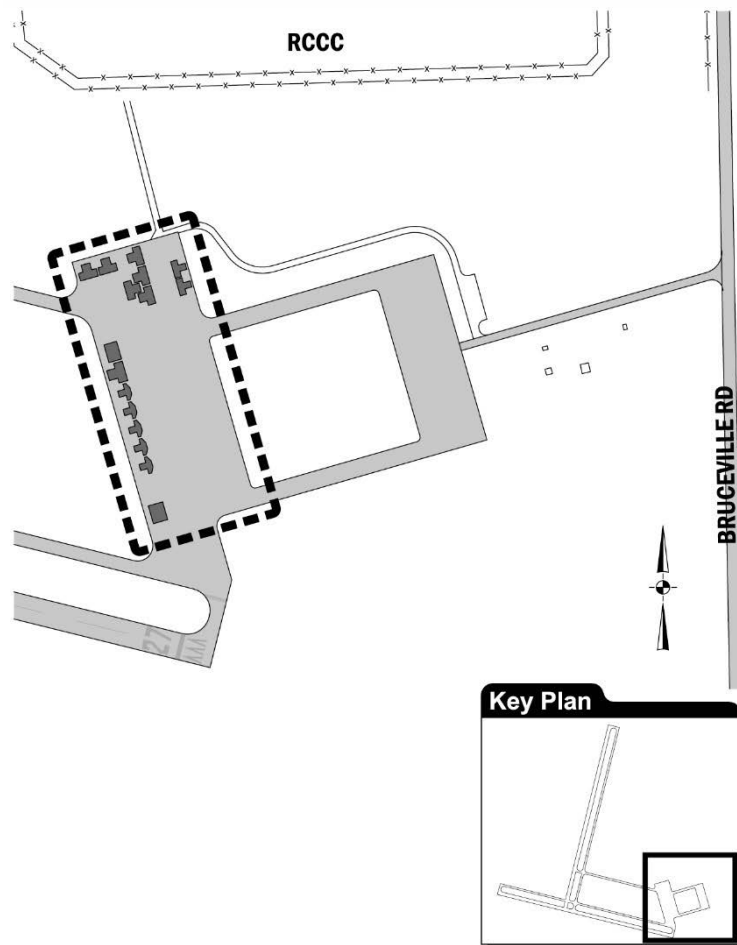
Department: Airports

First Year in CIP: 2014

Estimated Completion Date: 2022

Estimated Project Costs: \$1,050,000

Project Description: This project includes environmental review, design and construction to rehabilitate the aircraft apron.



Rehabilitate Aircraft Parking Apron

Project P000448

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$918,500	—	—	—	\$918,500
Project Management/Design (In-House)	—	—	\$121,000	—	—	—	\$121,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$10,500	—	—	—	\$10,500
Total	—	—	\$1,050,000	—	—	—	\$1,050,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	\$105,000	—	—	—	\$105,000
Federal Fund	—	—	\$945,000	—	—	—	\$945,000
Total	—	—	\$1,050,000	—	—	—	\$1,050,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Pavement rehabilitation is required to extend the service life of the pavement and reduce future maintenance costs. Funding is provided by the Airports' Enterprise Fund and an FAA Airport Improvement Program grant.

Franklin Airport

Rehabilitate Runway 9/27

Project P000451

Project Address: 10480 Bruceville Road, Sacramento, CA 95757

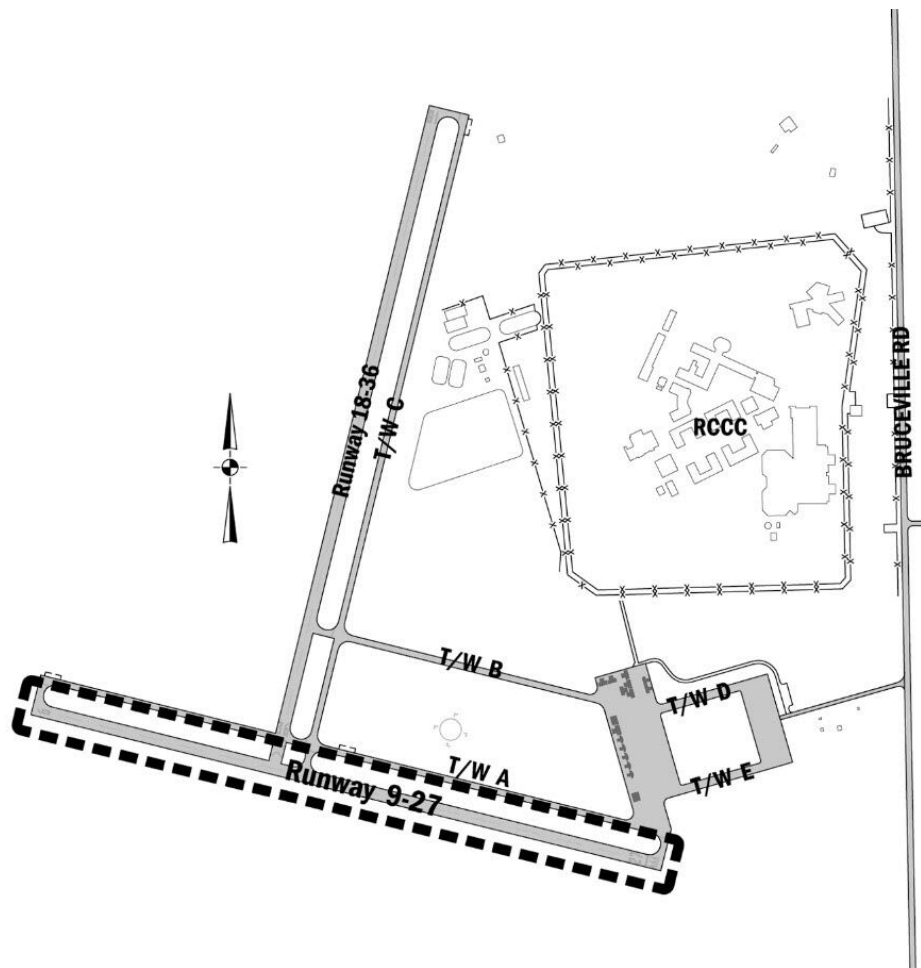
Department: Airports

First Year in CIP: 2014

Estimated Completion Date: 2024

Estimated Project Costs: \$1,100,000

Project Description: This is a design and construction project to rehabilitate Runway 9/27.



Rehabilitate Runway 9/27

Project P000451

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$900,000	—	—	\$900,000
Project Management/Design (In-House)	—	—	\$5,500	\$10,000	—	—	\$15,500
Project Management/Design (Consultant)	—	—	\$11,000	\$40,000	—	—	\$51,000
Construction Fees and Services	—	—	\$28,000	\$50,000	—	—	\$78,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$5,500	\$50,000	—	—	\$55,500
Total	—	—	\$50,000	\$1,050,000	—	—	\$1,100,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	\$50,000	\$105,000	—	—	\$155,000
Federal Fund	—	—	—	\$945,000	—	—	\$945,000
Total	—	—	\$50,000	\$1,050,000	—	—	\$1,100,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This will improve operations at the airport and reduce future maintenance costs. This project will be funded by the Airports' Enterprise Fund and an FAA Airport Improvement Program grant.

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P000582	Air Traffic Control Tower (ATCT) Cabinetry Console Equipment Upgrades	—	—	—	\$233,000	—	—	\$233,000
P000437	Category III Instrument Landing System and Runway Lighting	\$110,000	—	\$700,000	\$3,600,000	\$3,600,000	—	\$8,010,000
* P988396	CERP: Control Tower Elevator Refresh	—	—	—	\$527,000	—	—	\$527,000
P000583	CERP: Generator Replacement for Tower and Airfield Lighting	—	\$1,020,000	—	—	—	—	\$1,020,000
* P960303	CERP: Rehab of Electric Vault Automatic Transfer Switch	—	\$116,000	—	—	—	—	\$116,000
P000377	Control Tower Transfer Switch	—	\$100,000	—	—	—	—	\$100,000
* P137934	Landscape Water System Separation	\$17,858	\$282,142	—	—	—	—	\$300,000
P000427	Mather Fire Station Rehabilitation	—	\$1,000,000	\$1,080,000	—	—	—	\$2,080,000
P000662	Mather Tower Small Digital Voice Switch	\$50,000	\$350,000	—	—	—	—	\$400,000
P000432	Overlay and Extend Runway 4L/22R	\$1,300,000	\$770,000	—	\$24,300,000	—	—	\$26,370,000
P309430	Plymovent Installation Diesel Exhaust System	\$156,718	\$26,000	—	—	—	—	\$182,718
P000438	Radio / Telephone Crash System	\$10,000	\$100,000	\$300,000	—	—	—	\$410,000
P000433	Rehabilitate Asphalt/Concrete Section for Runway 4R/22L	\$690,000	\$500,000	—	—	\$14,400,000	\$15,100,000	\$30,690,000
P000434	Rehabilitate Taxiway Delta and Delta 1	—	—	—	—	\$100,000	\$880,000	\$980,000
P000429	Rehabilitate the General Aviation Apron and Drainage Improvements	\$8,390,175	—	—	—	—	\$3,000,000	\$11,390,175
P000436	Remove Excess Markings and Pavement	—	—	—	\$1,560,000	—	—	\$1,560,000
P000435	Repair Localized Failed Pavement Sections of Runway 4R/22L	\$4,000	\$1,400,000	—	—	—	—	\$1,404,000

* Projects Not Appearing on Previous 5-Year CIP

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
* P574454	Replace Existing HVAC System and Air Compressor at Airport Fire	\$23,000	\$277,000	—	—	—	—	\$300,000
	Total	\$10,751,751	\$5,941,142	\$2,080,000	\$30,220,000	\$18,100,000	\$18,980,000	\$86,072,893
* Projects Not Appearing on Previous 5-Year CIP								

Prior-Year Completed/Cancelled Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total	Reason Dropped
P000381	Mather (MHR) Administration Building HVAC Replacement	\$392,188	—	—	—	—	—	\$392,188	Completed
P000430	Runway 4R/22L - Special Authorization (SA) Category II System	\$8,364,849	—	—	—	—	—	\$8,364,849	Completed
P000431	Truemper Extension Phase I And II, Design And Upgrades	\$6,111,915	—	—	—	—	—	\$6,111,915	Cancelled
Total	Total	\$14,868,952	—	—	—	—	—	\$14,868,952	

Air Traffic Control Tower (ATCT) Cabinetry Console Equipment Upgrades

Project P000582

Project Address: 10425 Norden Avenue, Mather, CA 95655

Department: Airports

First Year in CIP: 2019

Estimated Completion Date: 2023

Estimated Project Costs: \$233,000

Project Description: The console configuration in the Mather Airport Traffic Control Tower is outdated and based on prior Air Force standards that no longer meet current functional requirements. This project will evaluate and upgrade required equipment components.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Project Management/Design (In-House)	—	—	—	\$10,000	—	—	\$10,000
Project Management/Design (Consultant)	—	—	—	\$223,000	—	—	\$223,000
Total	—	—	—	\$233,000	—	—	\$233,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	—	\$233,000	—	—	\$233,000
Total	—	—	—	\$233,000	—	—	\$233,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Updating these equipment components ensures compliance, minimizes downtime due to inoperable equipment, and improves efficiency and productivity. This project is needed in order to reduce the future maintenance cost and will be funded by the Airports' Enterprise Fund.

Category III Instrument Landing System and Runway Lighting

Project P000437

Project Address: 10425 Norden Avenue, Mather, CA 95655

Department: Airports

First Year in CIP: 2018

Estimated Completion Date: 2024

Estimated Project Costs: \$8,010,000

Project Description: This project will upgrade Runway 4R/22L with a Category III Instrument Landing System. It includes the installation of equipment such as a monitoring system for the marker beacon, approach lights, high intensity runway lights, taxiway guard lights and an emergency power system.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$75,000	\$3,400,000	\$3,400,000	—	\$6,875,000
Project Management/Design (In-House)	—	—	\$25,000	\$5,000	\$5,000	—	\$35,000
Project Management/Design (Consultant)	\$110,000	—	\$500,000	\$70,000	\$70,000	—	\$750,000
Construction Fees and Services	—	—	\$50,000	\$125,000	\$125,000	—	\$300,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$50,000	—	—	—	\$50,000
Total	\$110,000	—	\$700,000	\$3,600,000	\$3,600,000	—	\$8,010,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$110,000	—	\$700,000	\$3,600,000	\$3,600,000	—	\$8,010,000
Total	\$110,000	—	\$700,000	\$3,600,000	\$3,600,000	—	\$8,010,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will allow Category III certified aircraft to operate safely during reduced visibility conditions, thereby reducing the number of aircraft divers. This project will be funded through the Airports' Enterprise Fund.

CERP: Control Tower Elevator Refresh

Project P988396

Project Address: 10425 Norden Avenue, Mather, CA 95655

Department: Airports

First Year in CIP: 2021

Estimated Completion Date: 2023

Estimated Project Costs: \$527,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. This project will replace the control system, landing system, signal fixtures, door equipment, travelling cable, and all wiring. It will modernize the entire elevator system and extend the useful life another 20-25 years.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$120,000	—	—	\$120,000
Project Management/Design (In-House)	—	—	—	\$9,000	—	—	\$9,000
Construction Fees and Services	—	—	—	\$90,000	—	—	\$90,000
Purchase Cost (Equip/Vehicle)	—	—	—	\$240,000	—	—	\$240,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$68,000	—	—	\$68,000
Total	—	—	—	\$527,000	—	—	\$527,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	—	\$527,000	—	—	\$527,000
Total	—	—	—	\$527,000	—	—	\$527,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will refresh the electrical and mechanical components of the elevator thereby reducing maintenance costs from outdated equipment. Funding is provided by the Airports' Enterprise Fund.

CERP: Generator Replacement for Tower and Airfield Lighting

Project P000583

Project Address: 10425 Norden Avenue, Mather, CA 95655

Department: Airports

First Year in CIP: 2019

Estimated Completion Date: 2022

Estimated Project Costs: \$1,020,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. This project will upgrade existing generators for the airport tower and airfield lighting while installing uninterruptable power capability for the electrical system.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$230,000	—	—	—	—	\$230,000
Project Management/Design (Consultant)	—	\$20,000	—	—	—	—	\$20,000
Construction Fees and Services	—	\$40,000	—	—	—	—	\$40,000
Purchase Cost (Equip/Vehicle)	—	\$690,000	—	—	—	—	\$690,000
Other (Permits, County Support, Hazardous Materials)	—	\$40,000	—	—	—	—	\$40,000
Total	—	\$1,020,000	—	—	—	—	\$1,020,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	\$1,020,000	—	—	—	—	\$1,020,000
Total	—	\$1,020,000	—	—	—	—	\$1,020,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	These generators have reached the end of their useful life and require frequent repair. Upgrading them will improve the reliability, reduce maintenance requirements, and improve the infrastructure requirements to support the future Category III Instrument Landing System. Funding is provided through the Airports' Enterprise Fund.

CERP: Rehab of Electric Vault Automatic Transfer Switch

Project P960303

Project Address: 10425 Norden Avenue, Mather, CA 95655

Department: Airports

First Year in CIP: 2021

Estimated Completion Date: 2022

Estimated Project Costs: \$116,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. This project will replace the automatic transfer switch at the Mather electric vault.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$26,400	—	—	—	—	\$26,400
Project Management/Design (In-House)	—	\$2,000	—	—	—	—	\$2,000
Construction Fees and Services	—	\$19,800	—	—	—	—	\$19,800
Purchase Cost (Equip/Vehicle)	—	\$52,800	—	—	—	—	\$52,800
Other (Permits, County Support, Hazardous Materials)	—	\$15,000	—	—	—	—	\$15,000
Total	—	\$116,000	—	—	—	—	\$116,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	\$116,000	—	—	—	—	\$116,000
Total	—	\$116,000	—	—	—	—	\$116,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will reduce ongoing maintenance expenses by upgrading and replacing obsolete components and improving system reliability. Funding is provided by the Airports' Enterprise Fund.

Control Tower Transfer Switch

Project P000377

Project Address: 10425 Norden Avenue, Mather, CA 95655

Department: Airports

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$100,000

Project Description: The existing tower transfer switch was installed in 1984 and is at the end of its useful life. This project will procure and install a modern replacement.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Purchase Cost (Equip/Vehicle)	—	\$100,000	—	—	—	—	\$100,000
Total	—	\$100,000	—	—	—	—	\$100,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	\$100,000	—	—	—	—	\$100,000
Total	—	\$100,000	—	—	—	—	\$100,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The replacement of the Control Tower transfer switch will reduce future maintenance cost and improve operations. Funding is provided through Airports' Enterprise Fund.

Landscape Water System Separation

Project P137934

Project Address: 3745 Whitehead Street, Mather, CA 95655-4100

Department: Airports

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$300,000

Project Description: The existing landscape water system at Mather Airport is connected to the City of Rancho Cordova. This is a project to separate the landscape water system by capping these municipal lines and creating new 4 inch connections to energize the system once it is isolated. Traffic control plans will be submitted to minimize disruptions during construction.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$200,000	—	—	—	—	\$200,000
Project Management/Design (Consultant)	\$17,858	\$15,142	—	—	—	—	\$33,000
Construction Fees and Services	—	\$57,000	—	—	—	—	\$57,000
Other (Permits, County Support, Hazardous Materials)	—	\$10,000	—	—	—	—	\$10,000
Total	\$17,858	\$282,142	—	—	—	—	\$300,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$17,858	\$282,142	—	—	—	—	\$300,000
Total	\$17,858	\$282,142	—	—	—	—	\$300,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project originated from an agreement with the City of Rancho Cordova to separate the landscape systems. Funding will come from the Airports' Enterprise Fund.

Mather Fire Station Rehabilitation

Project P000427

Project Address: 10425 Norden Avenue, Mather, CA 95655

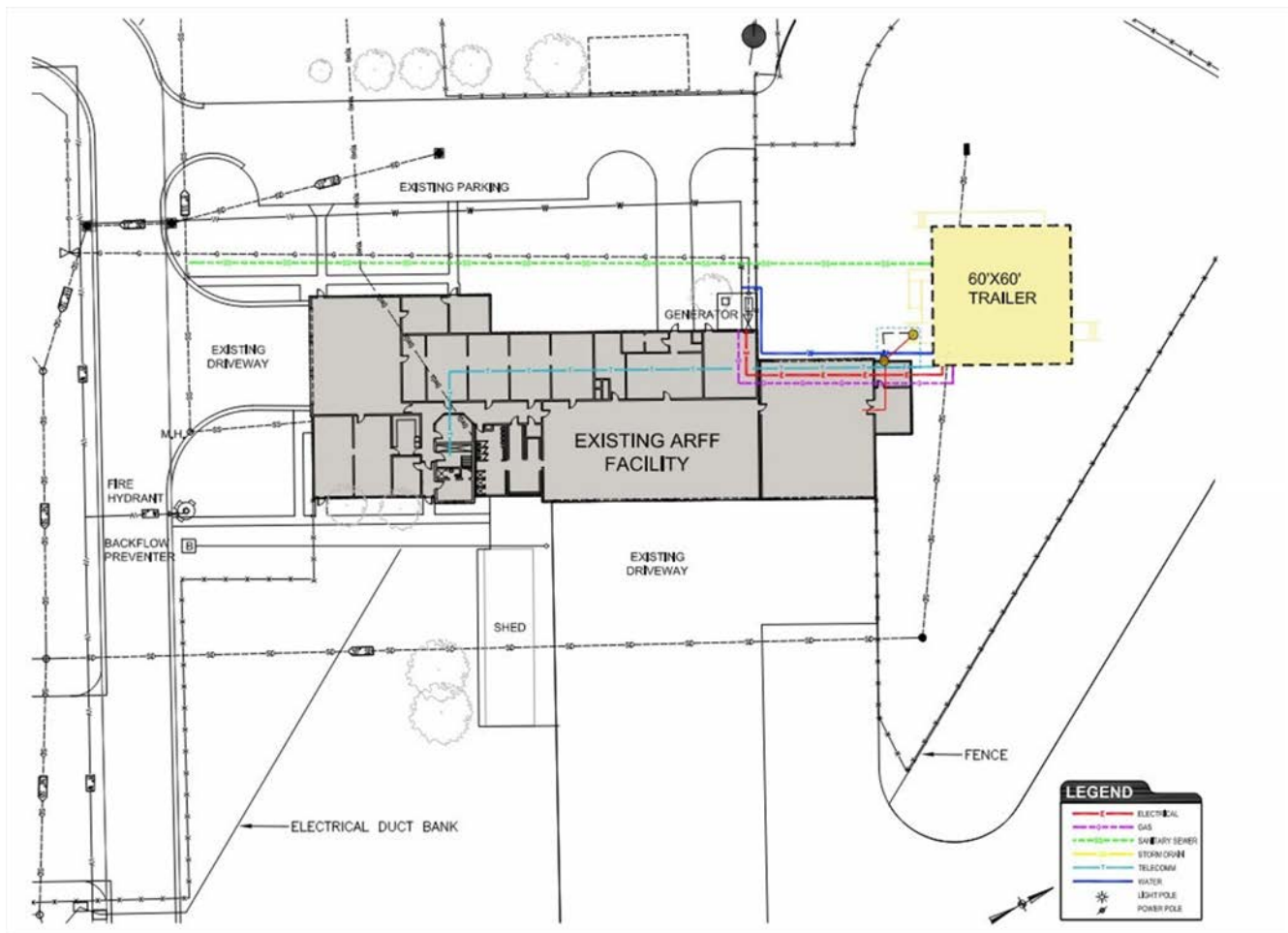
Department: Airports

First Year in CIP: 2017

Estimated Completion Date: 2023

Estimated Project Costs: \$2,080,000

Project Description: This project will procure prefabricated trailers for use as a temporary facility while the existing Mather Fire Station is assessed for required rehabilitation. This assessment will determine requirements, identify alternatives, and provide design for upgrades and renovations to the existing facility.



Mather Fire Station Rehabilitation

Project P000427

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Project Management/Design (In-House)	—	\$5,000	\$8,800	—	—	—	\$13,800
Project Management/Design (Consultant)	—	\$95,000	\$1,071,200	—	—	—	\$1,166,200
Construction Fees and Services	—	\$250,000	—	—	—	—	\$250,000
Purchase Cost (Equip/Vehicle)	—	\$620,000	—	—	—	—	\$620,000
Other (Permits, County Support, Hazardous Materials)	—	\$30,000	—	—	—	—	\$30,000
Total	—	\$1,000,000	\$1,080,000	—	—	—	\$2,080,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	\$1,000,000	\$1,080,000	—	—	—	\$2,080,000
Total	—	\$1,000,000	\$1,080,000	—	—	—	\$2,080,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project allows the Department to analyze the requirements, functions and tasks needed to upgrade an existing facility. Funding will be from Airports' Enterprise Fund.

Mather Tower Small Digital Voice Switch

Project P000662

Project Address: 10425 Norden Avenue, Mather, California 95655

Department: Airports

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$400,000

Project Description: The existing Small Digital Voice Switch is a critical piece of equipment in the chain of communication between Tower personnel, aircraft, and the Federal Aviation Administration control centers. The current system has been in operation 24 hours a day, seven days a week, since 2005 and has exceeded its ten (10) year useful life. A recent failure of the switch highlighted the difficulty in maintaining this obsolete equipment due to changes in technology and parts availability. Additionally, the FAA is adopting equipment with newer technology.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$50,000	—	—	—	—	\$50,000
Project Management/Design (In-House)	—	\$1,000	—	—	—	—	\$1,000
Project Management/Design (Consultant)	\$50,000	—	—	—	—	—	\$50,000
Construction Fees and Services	—	\$1,000	—	—	—	—	\$1,000
Purchase Cost (Equip/Vehicle)	—	\$293,000	—	—	—	—	\$293,000
Other (Permits, County Support, Hazardous Materials)	—	\$5,000	—	—	—	—	\$5,000
Total	\$50,000	\$350,000	—	—	—	—	\$400,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$50,000	\$350,000	—	—	—	—	\$400,000
Total	\$50,000	\$350,000	—	—	—	—	\$400,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The replacement of the Small Digital Voice Switch will reduce future maintenance costs and improve operations. Funding is provided by the Airports' Enterprise Fund.

Overlay and Extend Runway 4L/22R

Project P000432

Project Address: 10425 Norden Avenue, Mather, CA 95655

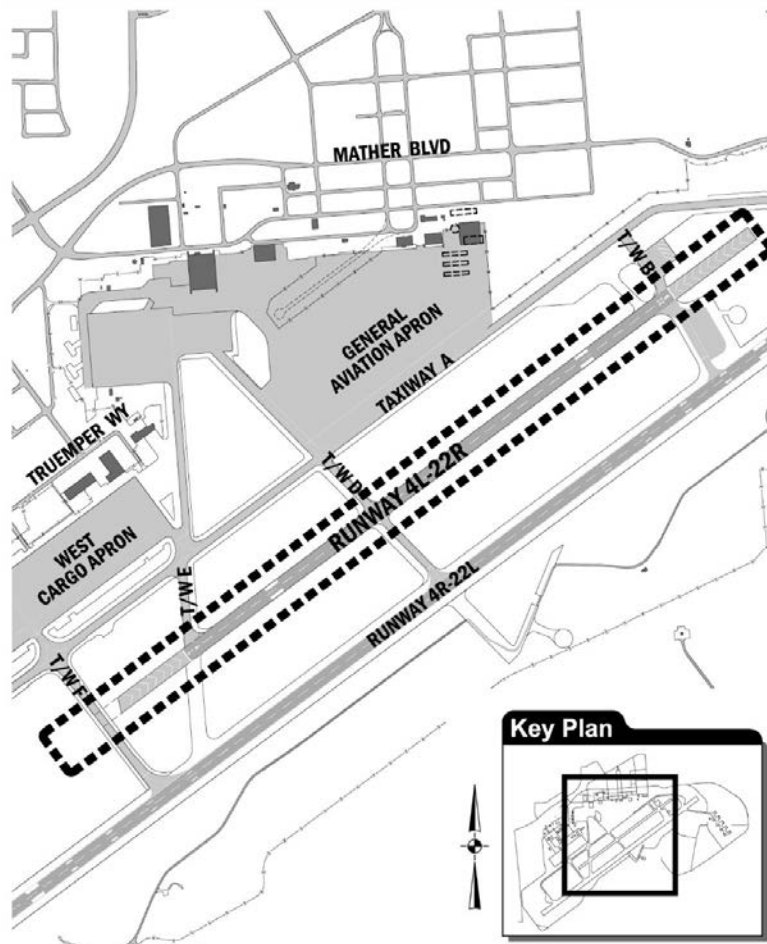
Department: Airports

First Year in CIP: 2017

Estimated Completion Date: 2024

Estimated Project Costs: \$26,370,000

Project Description: The project scope includes overlaying Runway 4L/22R, constructing new pavement shoulders, and extending the length of the runway to the west approximately 1000 feet to comply with Federal Aviation Administration (FAA) Advisory Circular 150/5300-13A Airport Design.



Overlay and Extend Runway 4L/22R

Project P000432

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$22,800,000	—	—	\$22,800,000
Project Management/Design (In-House)	—	—	—	\$100,000	—	—	\$100,000
Project Management/Design (Consultant)	\$1,240,000	\$770,000	—	\$500,000	—	—	\$2,510,000
Construction Fees and Services	—	—	—	\$700,000	—	—	\$700,000
Other (Permits, County Support, Hazardous Materials)	\$60,000	—	—	\$200,000	—	—	\$260,000
Total	\$1,300,000	\$770,000	—	\$24,300,000	—	—	\$26,370,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$1,300,000	\$770,000	—	\$12,150,000	—	—	\$14,220,000
Federal Fund	—	—	—	\$12,150,000	—	—	\$12,150,000
Total	\$1,300,000	\$770,000	—	\$24,300,000	—	—	\$26,370,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project must be completed in order to initiate the temporary closure of the main runway (Runway 4R/22L) for major pavement rehabilitation. This project is funded through the Airports' Enterprise Fund and an FAA Airport Improvement Program grant.

Plymovent Installation Diesel Exhaust System

Project P309430

Project Address: 10425 Norden Avenue, Mather, CA 95655

Department: Airports

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$182,718

Project Description: This project installs a Diesel Exhaust System in the fire station equipment bays in order to remove noxious diesel fumes from the fire engines when running in an enclosed environment.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$90,000	\$10,000	—	—	—	—	\$100,000
Construction Fees and Services	\$14,000	\$13,000	—	—	—	—	\$27,000
Purchase Cost (Equip/Vehicle)	\$47,718	—	—	—	—	—	\$47,718
Other (Permits, County Support, Hazardous Materials)	\$5,000	\$3,000	—	—	—	—	\$8,000
Total	\$156,718	\$26,000	—	—	—	—	\$182,718

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$156,718	\$26,000	—	—	—	—	\$182,718
Total	\$156,718	\$26,000	—	—	—	—	\$182,718

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The installation of this vent will reduce diesel exhaust from the area engines are housed and eliminating fire fighters exposure. Funding will come from the Airports' Enterprise Fund.

Radio / Telephone Crash System

Project P000438

Project Address: 10425 Norden Avenue, Mather, CA 95655

Department: Airports

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$410,000

Project Description: This project will replace the radio crash system with updated fiber cable and equipment similar to the system that International Airport currently uses. This project will be completed in phases, the fiber cable will be installed in FY2021 with the equipment to follow in FY2022. The technical system and support structure will benefit airport operational safety and the Federal Aviation Administration's (FAA) functional requirements.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$60,000	\$240,000	—	—	—	\$300,000
Project Management/Design (Consultant)	\$10,000	\$10,000	\$10,000	—	—	—	\$30,000
Construction Fees and Services	—	\$20,000	\$30,000	—	—	—	\$50,000
Purchase Cost (Equip/Vehicle)	—	—	\$10,000	—	—	—	\$10,000
Other (Permits, County Support, Hazardous Materials)	—	\$10,000	\$10,000	—	—	—	\$20,000
Total	\$10,000	\$100,000	\$300,000	—	—	—	\$410,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$10,000	\$100,000	\$300,000	—	—	—	\$410,000
Total	\$10,000	\$100,000	\$300,000	—	—	—	\$410,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project provides for the primary communications between Airport Operations, Fire Fighting/Rescue Operations, and the Tower (FAA) during an aircraft emergency. Funding will be provided by the Airports' Enterprise Fund.

Rehabilitate Asphalt/Concrete Section for Runway 4R/22L

Project P000433

Project Address: 10425 Norden Avenue, Mather, CA 95655

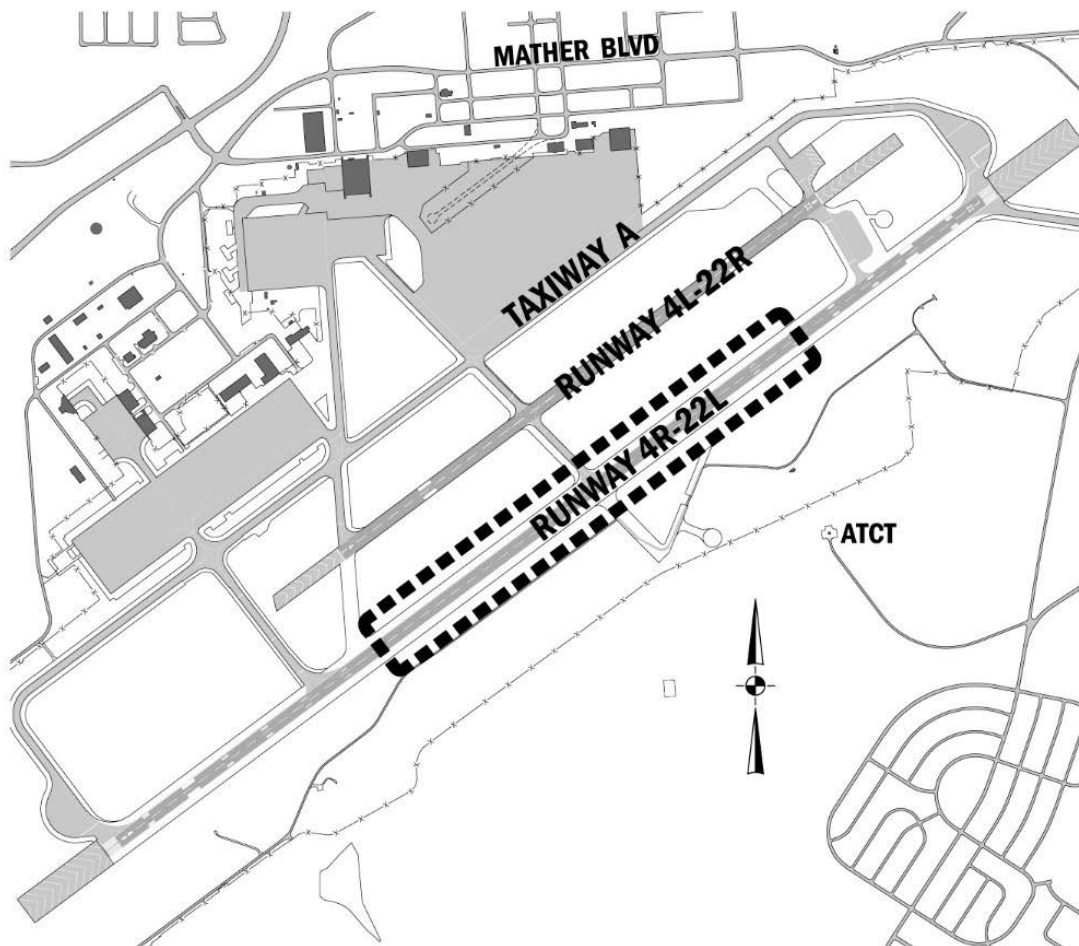
Department: Airports

First Year in CIP: 2014

Estimated Completion Date: 2025

Estimated Project Costs: \$30,690,000

Project Description: This multi-year project includes design and construction phases to rehabilitate the asphalt and concrete sections of Runway 4R/22L to comply with Federal Aviation Administration (FAA) Advisory Circular 150/5300-13A Airport Design.



Rehabilitate Asphalt/Concrete Section for Runway 4R/22L

Project P000433

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	\$13,650,000	\$13,600,000	\$27,250,000
Project Management/Design (In-House)	\$10,000	—	—	—	—	—	\$10,000
Project Management/Design (Consultant)	\$600,000	\$450,000	—	—	\$200,000	\$500,000	\$1,750,000
Construction Fees and Services	\$40,000	\$40,000	—	—	\$350,000	\$600,000	\$1,030,000
Other (Permits, County Support, Hazardous Materials)	\$40,000	\$10,000	—	—	\$200,000	\$400,000	\$650,000
Total	\$690,000	\$500,000	—	—	\$14,400,000	\$15,100,000	\$30,690,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$690,000	\$500,000	—	—	\$1,440,000	\$1,600,000	\$4,230,000
Federal Fund	—	—	—	—	\$12,960,000	\$13,500,000	\$26,460,000
Total	\$690,000	\$500,000	—	—	\$14,400,000	\$15,100,000	\$30,690,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The pavement rehabilitation is needed to reduce future maintenance costs and will be funded by the Airports' Enterprise Fund. Additionally, the Department plans to seek an FAA Airport Improvement Program grant.

Rehabilitate Taxiway Delta and Delta 1

Project P000434

Project Address: 10425 Norden Avenue, Mather, CA 95655

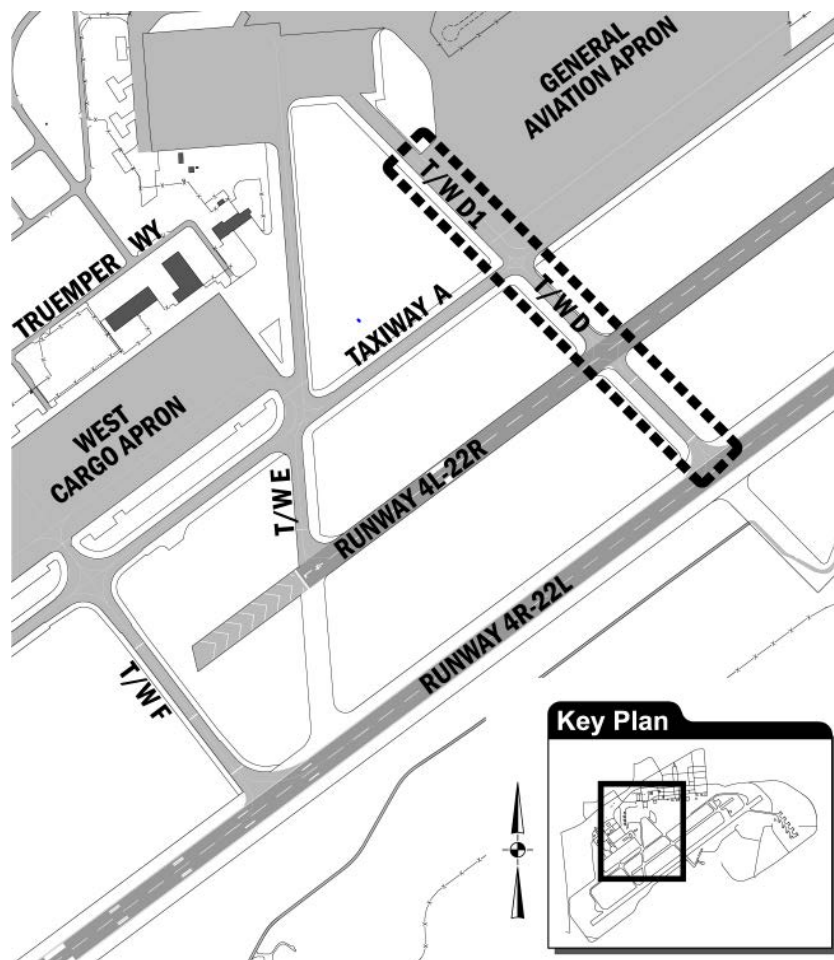
Department: Airports

First Year in CIP: 2014

Estimated Completion Date: 2026

Estimated Project Costs: \$980,000

Project Description: This project will rehabilitate Taxiway D and D1, which connects the north apron to the runways. The condition of the taxiway necessitates rehabilitation.



Rehabilitate Taxiway Delta and Delta 1

Project P000434

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	—	\$605,000	\$605,000
Project Management/Design (In-House)	—	—	—	—	—	\$25,000	\$25,000
Project Management/Design (Consultant)	—	—	—	—	\$100,000	\$100,000	\$200,000
Construction Fees and Services	—	—	—	—	—	\$150,000	\$150,000
Total	—	—	—	—	\$100,000	\$880,000	\$980,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	—	—	\$100,000	\$88,000	\$188,000
Federal Fund	—	—	—	—	—	\$792,000	\$792,000
Total	—	—	—	—	\$100,000	\$880,000	\$980,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance. Funding is provided by the Airports' Enterprise Fund and supplemented with an FAA Airport Improvement Program grant.

Rehabilitate the General Aviation Apron and Drainage Improvements

Project P000429

Project Address: 10425 Norden Avenue, Mather, CA 95655

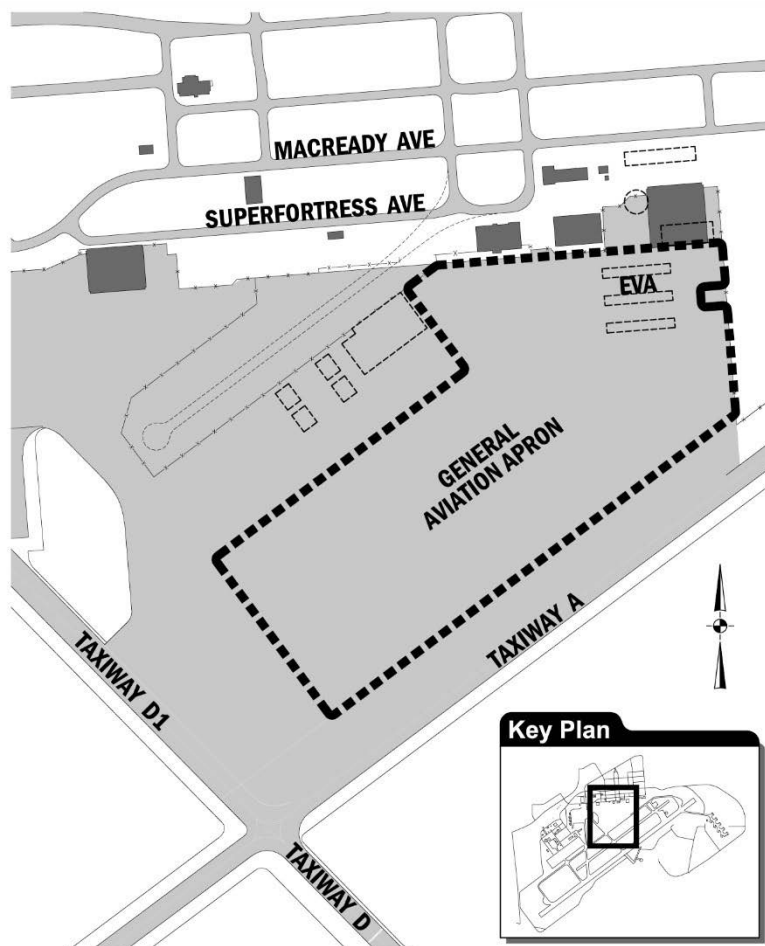
Department: Airports

First Year in CIP: 2013

Estimated Completion Date: 2026

Estimated Project Costs: \$11,390,175

Project Description: This is the second phase project to rehabilitate the remaining portion of the general aviation apron and complete necessary drainage improvements. The pavement is in poor condition and requires repair.



Rehabilitate the General Aviation Apron and Drainage Improvements

Project P000429

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$7,292,202	—	—	—	—	\$2,000,000	\$9,292,202
Project Management/Design (In-House)	\$645	—	—	—	—	\$50,000	\$50,645
Project Management/Design (Consultant)	\$524,620	—	—	—	—	\$650,000	\$1,174,620
Construction Fees and Services	\$530,500	—	—	—	—	\$250,000	\$780,500
Other (Permits, County Support, Hazardous Materials)	\$42,208	—	—	—	—	\$50,000	\$92,208
Total	\$8,390,175	—	—	—	—	\$3,000,000	\$11,390,175

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$4,648,166	—	—	—	—	\$300,000	\$4,948,166
Federal Fund	\$3,742,009	—	—	—	—	\$2,700,000	\$6,442,009
Total	\$8,390,175	—	—	—	—	\$3,000,000	\$11,390,175

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will reduce the future maintenance cost of the general aviation apron. Funding is provided by the Airports' Enterprise Fund and an FAA Airport Improvement Program grant.

Remove Excess Markings and Pavement

Project P000436

Project Address: 10425 Norden Avenue, Mather, CA 95655

Department: Airports

First Year in CIP: 2014

Estimated Completion Date: 2023

Estimated Project Costs: \$1,560,000

Project Description: This project will remove all obsolete airfield markings to comply with FAA requirements.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$1,160,000	—	—	\$1,160,000
Project Management/Design (Consultant)	—	—	—	\$250,000	—	—	\$250,000
Construction Fees and Services	—	—	—	\$100,000	—	—	\$100,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$50,000	—	—	\$50,000
Total	—	—	—	\$1,560,000	—	—	\$1,560,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	—	\$1,560,000	—	—	\$1,560,000
Total	—	—	—	\$1,560,000	—	—	\$1,560,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Funding is provided by the Airports' Enterprise Fund. Additionally, Airports will seek to supplement funding with an FAA Airport Improvement Program grant.

Repair Localized Failed Pavement Sections of Runway 4R/22L

Project P000435

Project Address: 10425 Norden Avenue, Mather, CA 95655

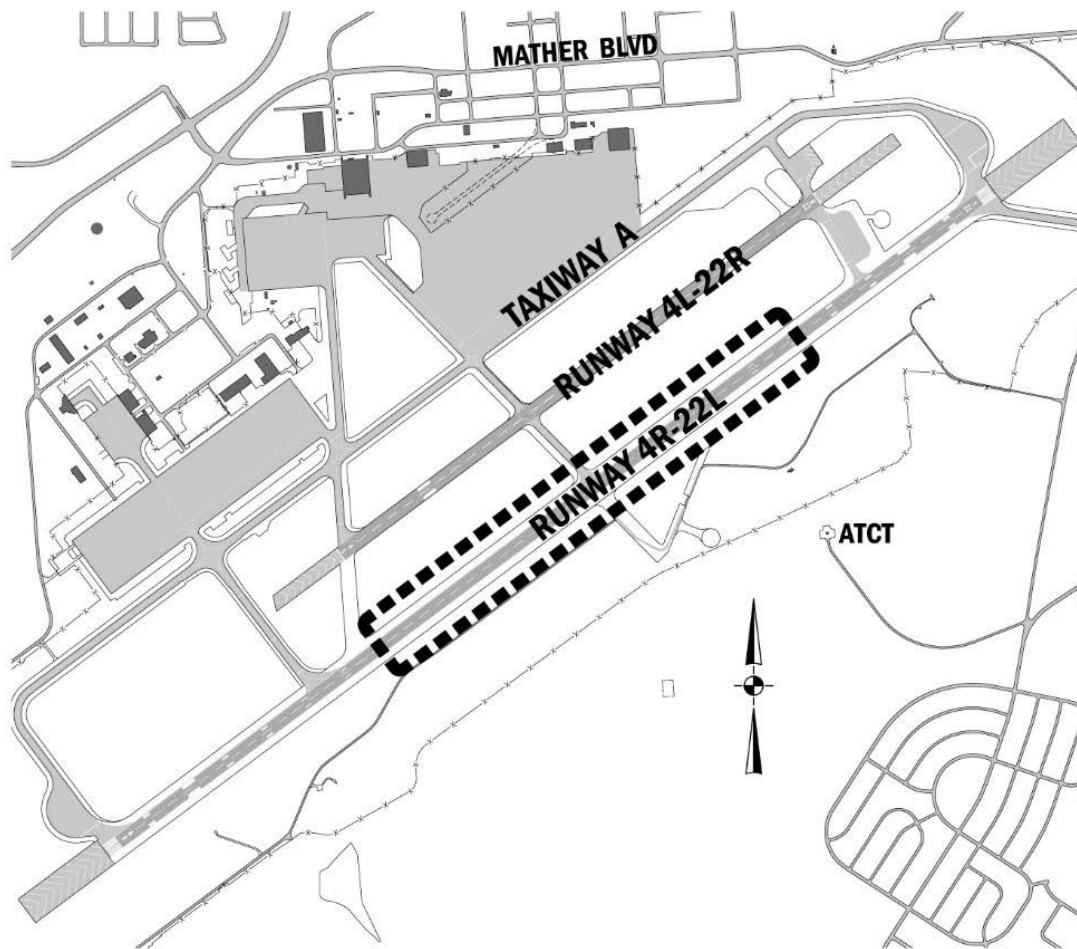
Department: Airports

First Year in CIP: 2017

Estimated Completion Date: 2021

Estimated Project Costs: \$1,404,000

Project Description: This project will repair the failed pavement sections of Runway 4R/22L based on determinations made through regular inspection and the Pavement Maintenance/Management Plan.



Repair Localized Failed Pavement Sections of Runway 4R/22L

Project P000435

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$1,150,000	—	—	—	—	\$1,150,000
Project Management/Design (Consultant)	—	\$100,000	—	—	—	—	\$100,000
Construction Fees and Services	—	\$100,000	—	—	—	—	\$100,000
Other (Permits, County Support, Hazardous Materials)	\$4,000	\$50,000	—	—	—	—	\$54,000
Total	\$4,000	\$1,400,000	—	—	—	—	\$1,404,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$4,000	\$1,400,000	—	—	—	—	\$1,404,000
Total	\$4,000	\$1,400,000	—	—	—	—	\$1,404,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project is required to ensure the existing pavement section will support additional aircraft traffic while the secondary runway (Runway 4L/22R) is closed for extension and pavement rehabilitation. This project be funded by the Airports' Enterprise Fund.

Replace Existing HVAC System and Air Compressor at Airport Fire

Project P574454

Project Address: 10425 Norden Avenue, Mather, CA 95655

Department: Airports

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$300,000

Project Description: The Critical Equipment Replacement Program (CERP) includes regular inspections to determine essential building repairs or replacement requirements. This project will replace three existing Heating, Ventilation, and Air Conditioning (HVAC) units along with an Air Compressor at the Mather Airport Fire Station.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$25,000	—	—	—	—	\$25,000
Construction Fees and Services	\$23,000	\$2,000	—	—	—	—	\$25,000
Purchase Cost (Equip/Vehicle)	—	\$250,000	—	—	—	—	\$250,000
Total	\$23,000	\$277,000	—	—	—	—	\$300,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$23,000	\$277,000	—	—	—	—	\$300,000
Total	\$23,000	\$277,000	—	—	—	—	\$300,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The HVAC system will be updated with new units that are more energy efficient. Funding will come from the Airports' Enterprise Fund.

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P000382	Airfield Maintenance Facility Construction	—	—	—	\$600,000	\$6,200,000	—	\$6,800,000
P000584	Airport/Customs And Border Protection's (CBP) Processing Enhancements	—	—	\$400,000	—	—	—	\$400,000
P000585	Airside Drainage Study	—	—	—	—	\$200,000	—	\$200,000
P000383	Automated People Mover (APM) Additional Vehicles	—	\$100,000	—	—	—	\$11,000,000	\$11,100,000
P000586	Baggage Handling System Fire Doors Replacement	—	—	—	\$200,000	—	—	\$200,000
* P620216	CERP: Carpet Replacement for 2nd Floor of Bldg. 1285F and 4th Floor of Bldg. 1285E	—	—	—	—	—	\$1,091,000	\$1,091,000
* P351809	CERP: Electrical Rehab for East Vault Battery Charger	—	\$100,000	—	—	—	—	\$100,000
P000588	CERP: Exterior Painting for Bldgs. 10283, 10280, 10253, 10290, 10291	—	—	—	\$744,000	—	—	\$744,000
P000589	CERP: Mechanical Heating, Ventilation And Air Conditioning for Operations Bldg 10267	\$575,000	\$320,000	\$800,000	—	—	—	\$1,695,000
P000360	CERP: Mechanical Rehabilitation And Replacement (Two Boilers In Terminal A)	\$867,207	\$200,000	—	—	—	—	\$1,067,207
P000597	CERP: Power Monitoring Control System Evaluation For Terminal A	—	—	—	\$120,000	—	—	\$120,000
* P204276	CERP: Roof Replacement for 10276, 10266, 10277, 10252, 10269	—	—	—	\$340,000	—	—	\$340,000
P000599	CERP: Seal Roof of Bldgs. 1609 and 1611	—	—	—	\$185,000	—	—	\$185,000
P137508	Computerized Maintenance Management System	—	\$200,000	—	—	—	—	\$200,000
P451512	Concourse B Gate Podiums	\$160,098	\$70,000	—	—	—	—	\$230,098
P000587	Consolidated Rental Car Facility	\$550,000	\$500,000	—	—	\$900,000	—	\$1,950,000

* Projects Not Appearing on Previous 5-Year CIP

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P000590	East Runway Pavement Panel Replacement	—	\$500,000	\$1,000,000	—	—	—	\$1,500,000
* P983593	East Vault Bus Lot Expansion	\$15,000	\$500,000	\$2,700,000	—	—	—	\$3,215,000
P000591	Economy Lot Entrance Relocation	—	—	\$700,000	—	—	—	\$700,000
* P429531	Economy Lot Expansion	—	\$500,000	—	\$19,500,000	—	—	\$20,000,000
P000592	Elkhorn Boulevard Extension	\$500,000	\$1,500,000	\$12,000,000	\$12,000,000	—	—	\$26,000,000
P000387	Equipment Acquisition	\$3,200,500	\$1,790,500	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$14,991,000
P000353	Fire Alarm System Replacement	—	\$300,000	—	—	—	—	\$300,000
P000659	Fire Engine, Type 3	—	\$500,000	—	—	—	—	\$500,000
P000389	Fuel Management System Upgrades	—	\$380,000	—	—	—	—	\$380,000
P000412	Identity Management Software	\$100,000	\$400,000	—	—	—	—	\$500,000
* P260926	International Swing Gates Addition	—	—	—	—	—	\$320,000	\$320,000
* P832877	Land Acquisition	—	\$250,000	—	—	—	—	\$250,000
P000392	Landside Roadway Pavement Rehabilitation Project	\$46,000	\$1,800,000	—	—	—	—	\$1,846,000
P000394	New Aircraft Rescue Firefighting (ARFF) Facility Replacement	\$970,000	\$16,000,000	\$530,000	—	—	—	\$17,500,000
P000359	North Campus Switchgear Electrical Improvements	\$132,331	\$1,820,000	—	—	—	—	\$1,952,331
* P393938	Office Space Expansion	—	\$50,000	—	\$350,000	—	—	\$400,000
P000595	Operations Building Electrical Service	\$15,000	\$1,043,000	—	—	—	—	\$1,058,000
P000395	OPOS and OSHA Safety Improvements for Terminal B	—	\$400,000	—	—	—	—	\$400,000
P000397	Overlay Airport Roads from I-5 Interchange to Terminals A and B	—	\$100,000	\$900,000	—	—	—	\$1,000,000
P000398	Overlay and Widen Cy Homer Road	—	—	\$400,000	\$2,100,000	—	—	\$2,500,000
P000400	Parking Lot Improvements	\$663,000	\$700,000	—	—	—	—	\$1,363,000
* Projects Not Appearing on Previous 5-Year CIP								

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P000596	Paving Economy Lot Rows 42A-42M	—	\$250,000	\$2,000,000	—	—	—	\$2,250,000
P669090	Pedestrian Walkway From Terminal B for Capacity Enhancement and APM Redundancy	\$190,000	\$250,000	—	—	—	—	\$440,000
P000402	Realign Taxiway Alpha System	—	—	—	\$1,000,000	\$15,000,000	\$15,000,000	\$31,000,000
P000404	Rehabilitate Runway 16R-34L Construction	\$35,505,746	\$15,000	—	—	—	—	\$35,520,746
P000403	Rehabilitation of Air Cargo Apron	—	\$1,000,000	—	\$10,820,000	—	—	\$11,820,000
P000406	Remain Overnight (RON) Apron	\$400,000	\$1,500,000	\$18,250,000	—	—	—	\$20,150,000
P000407	Rental Car Terminal Building Rehabilitation	\$40,000	\$1,400,000	—	—	—	—	\$1,440,000
P000356	Replace Beacon And Ladder	\$70,000	\$260,000	—	—	—	—	\$330,000
P000408	Replacement of Jet Bridges at Terminal A	\$7,500,000	\$5,800,000	—	—	—	—	\$13,300,000
P000661	Runways Redesignation	\$300,000	\$34,000	—	—	—	—	\$334,000
P000598	Satellite System Irrigation Controller Update	\$150,000	\$240,000	—	—	—	—	\$390,000
P000364	Seating and Electrical Work for Southwest Airlines Gates	\$1,809,412	\$2,000	—	—	—	—	\$1,811,412
P000411	Shuttle Bus Replacement to Electric, Acquisition and Infrastructure	\$210,000	\$2,600,000	—	—	—	—	\$2,810,000
P035274	Shuttle Buses (Purchase of Ten New)	\$4,375,000	\$7,200,000	—	—	—	—	\$11,575,000
* P359323	SKIDATA Upgrade for PCI Compliance	—	\$680,000	—	—	—	—	\$680,000
P000371	Storm Drain System Assessment And Cleanout	—	—	—	—	\$500,000	—	\$500,000
P000414	Strengthen and Overlay South Portion of Taxiway A and Connecting Taxiways to Runway 16R	—	—	—	—	\$3,000,000	\$20,000,000	\$23,000,000
* P806346	Taxiway Delta, Whiskey, and Yankee Rehabilitation	\$34,000	\$7,500,000	—	—	—	—	\$7,534,000
* Projects Not Appearing on Previous 5-Year CIP								

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P000420	Terminal / Concourse A Furniture and Renovations	\$4,018,348	\$350,000	—	—	—	—	\$4,368,348
P000419	Terminal / Concourse A Restroom Rehabilitation	\$307,246	\$4,000,000	\$7,692,754	—	—	—	\$12,000,000
* P061289	Terminal A Ceiling Replacement	—	—	—	—	\$4,000,000	—	\$4,000,000
P000354	Terminal A Chiller and Cooler Tower Addition	—	—	\$75,000	\$725,000	—	—	\$800,000
P000370	Terminal A Cooling Towers Replacement	\$847,881	\$100,000	—	—	—	—	\$947,881
* P122700	Terminal A Curbside Bollards	—	—	—	—	\$300,000	—	\$300,000
P000361	Terminal A Elevators #1 Through #4 and Ops Bldg Refresh	\$784,881	\$50,000	—	—	—	—	\$834,881
P000416	Terminal A Security Checkpoint Expansion	\$11,882,730	\$4,000,000	—	—	—	—	\$15,882,730
P000418	Terminal B Arrivals Roadway	—	—	—	—	\$150,000	—	\$150,000
P000372	Terminal B Upper Roadway Saw And Reseal Including 6th Floor Garage	\$125,000	—	—	—	\$100,000	—	\$225,000
P000424	West Airfield Apron Rehabilitation	—	—	—	—	\$1,250,000	\$10,750,000	\$12,000,000
Total		\$76,344,380	\$67,254,500	\$49,947,754	\$51,184,000	\$34,100,000	\$60,661,000	\$339,491,634
* Projects Not Appearing on Previous 5-Year CIP								

Prior-Year Completed/Cancelled Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total	Reason Dropped
P000373	Autoclave Equipment Installation	\$331,557	—	—	—	—	—	\$331,557	Completed
P000352	Critical Equipment Inventory	\$450,000	—	—	—	—	—	\$450,000	Completed
P000426	Economy Lot Rehabilitation, Design and Construction	\$2,359,245	—	—	—	—	—	\$2,359,245	Completed
P000390	General Aviation Terminal Ramp Project	\$772,000	—	—	—	—	—	\$772,000	Completed
P000593	Ground Transportation Study	\$300,000	—	—	—	—	—	\$300,000	Completed

Prior-Year Completed/Cancelled Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total	Reason Dropped
P000391	Kiosk Replacement Regulatory and Payment Card Industry Compliance	\$2,223,361	—	—	—	—	—	\$2,223,361	Completed
P000367	Light Emitting Diode (LED) Retrofit, Exterior Facilities	\$965,780	—	—	—	—	—	\$965,780	Completed
P000401	Perimeter Fencing Increase from Six Foot to Eight Foot	\$462,260	—	—	—	—	—	\$462,260	Completed
P887551	Public Parking Expansion	—	\$1,000,000	—	—	—	—	\$1,000,000	Cancelled
P000423	Pumper Fire Truck, Structural Type I	\$730,484	—	—	—	—	—	\$730,484	Completed
P000409	Runway Striper	\$400,000	—	—	—	—	—	\$400,000	Completed
P000363	Sacramento International Airport Concourse A and B Americans	\$239,629	—	—	—	—	—	\$239,629	Completed
P000410	Safety Management and Airport Operations Management System Software	\$880,000	—	—	—	—	—	\$880,000	Completed
P000413	Software Computer Aided Dispatch	\$285,000	—	—	—	—	—	\$285,000	Completed
P000660	Surface Hog Surface Cleaning Truck	\$300,000	—	—	—	—	—	\$300,000	Completed
P000415	Taxiway Yankee "Y" Rehabilitation	\$1,250,000	—	—	—	—	—	\$1,250,000	Cancelled
P000600	Terminal A and Terminal B Transportation Network Companies	\$263,575	—	—	—	—	—	\$263,575	Completed
P000417	Terminal A Compactor Site Improvements	\$433,564	—	—	—	—	—	\$433,564	Completed
P000358	Terminal A Roof Replacement	\$3,600,000	—	—	—	—	—	\$3,600,000	Completed
P000362	Trailer Mounted Pre- Conditioned Air Unit	\$112,001	—	—	—	—	—	\$112,001	Completed
P000422	Two 6X6 Aircraft Rescue and Fire Fighting (ARFF)	\$2,000,000	—	—	—	—	—	\$2,000,000	Completed
Total	Total	\$18,358,456	\$1,000,000	—	—	—	—	\$19,358,456	

Airfield Maintenance Facility Construction

Project P000382

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2014

Estimated Completion Date: 2025

Estimated Project Costs: \$6,800,000

Project Description: This is a project to design and construct a new Airfield Maintenance facility in the north airfield area. Airfield equipment and staffing needs have grown requiring an updated facility to house the Airfield Maintenance section.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	\$6,200,000	—	\$6,200,000
Project Management/Design (In-House)	—	—	—	\$600,000	—	—	\$600,000
Total	—	—	—	\$600,000	\$6,200,000	—	\$6,800,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	—	\$600,000	\$6,200,000	—	\$6,800,000
Total	—	—	—	\$600,000	\$6,200,000	—	\$6,800,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The existing facility is no longer adequate to accommodate the larger airfield maintenance equipment thus a new facility is required. The project will address the operational needs and be funded out of the Airports' Enterprise Fund.

Airport/Customs And Border Protection's (CBP) Processing Enhancements

Project P000584

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2019

Estimated Completion Date: 2022

Estimated Project Costs: \$400,000

Project Description: In order to meet the latest technology for Customs and Border Patrol (CBP), this project will facilitate the use of biometric equipment. CBP will implement Traveler Verification Service (TVS) in partnership with TSA. TVS is a cloud-based matching service to compare international travelers' photos captured by CBP against previously-captured photos as part of its program biometrics entry-exit system for international flights.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$171,000	—	—	—	\$171,000
Project Management/Design (In-House)	—	—	\$5,000	—	—	—	\$5,000
Construction Fees and Services	—	—	\$10,000	—	—	—	\$10,000
Purchase Cost (Equip/Vehicle)	—	—	\$210,000	—	—	—	\$210,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$4,000	—	—	—	\$4,000
Total	—	—	\$400,000	—	—	—	\$400,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	\$400,000	—	—	—	\$400,000
Total	—	—	\$400,000	—	—	—	\$400,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project augments the security for our airport and the flying public. Funds will come from the Airports' Enterprise Fund.

Airside Drainage Study

Project P000585

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2019

Estimated Completion Date: 2024

Estimated Project Costs: \$200,000

Project Description: Federal Acquisition Regulation (FAR) Part 139 and Transportation Security Administration (TSA) Security Directives require daily perimeter inspections. Parts of the perimeter road have experienced flooding issues in the past, requiring grading work. This project will survey the airfield and provide recommended drainage improvements.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Project Management/Design (Consultant)	—	—	—	—	\$200,000	—	\$200,000
Total	—	—	—	—	\$200,000	—	\$200,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	—	—	\$200,000	—	\$200,000
Total	—	—	—	—	\$200,000	—	\$200,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will assure compliance at all times (24 hours, 7 days a week and 365 days a year) with FAR Part 139 and TSA regulations while supporting required inspections. This project is funded through the Airports' Enterprise fund.

Automated People Mover (APM) Additional Vehicles

Project P000383

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2018

Estimated Completion Date: 2025

Estimated Project Costs: \$11,100,000

Project Description: This is a multi-year project and includes assessment, design, the purchase of vehicles, and station modifications to increase the system from 2 cars on each track to 4 cars.



Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Project Management/Design (Consultant)	—	\$100,000	—	—	—	\$1,000,000	\$1,100,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	\$10,000,000	\$10,000,000
Total	—	\$100,000	—	—	—	\$11,000,000	\$11,100,000

Automated People Mover (APM) Additional Vehicles

Project P000383

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	\$100,000	—	—	—	\$11,000,000	\$11,100,000
Total	—	\$100,000	—	—	—	\$11,000,000	\$11,100,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Objective is to reduce travelers wait times and congestion, achieve better transition processing, and improve customer service and cost efficiency initiatives. This project will utilize funds from the Airports Enterprise Fund.

Baggage Handling System Fire Doors Replacement

Project P000586

Project Address: 6850 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2019

Estimated Completion Date: 2023

Estimated Project Costs: \$200,000

Project Description: Terminal A (T-A) has 3 bag roll-up fire (security) doors located behind the airline ticket counters which are original equipment and have reached the end of their useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$100,000	—	—	\$100,000
Purchase Cost (Equip/Vehicle)	—	—	—	\$100,000	—	—	\$100,000
Total	—	—	—	\$200,000	—	—	\$200,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	—	\$200,000	—	—	\$200,000
Total	—	—	—	\$200,000	—	—	\$200,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will improve operational reliability and reduce recurring maintenance costs. This project is funded through the Airports' Enterprise Fund.

CERP: Carpet Replacement for 2nd Floor of Bldg. 1285F and 4th Floor of Bldg. 1285E

Project P620216

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2021

Estimated Completion Date: 2025

Estimated Project Costs: \$1,091,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. This project will replace the flooring on the 4th floor of Terminal B (1285E) and the the east side of the second floor of Concourse B (1285F). The carpet in these areas is worn and is coming up in spots, creating a tripping hazard.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	—	\$936,000	\$936,000
Project Management/Design (In-House)	—	—	—	—	—	\$5,000	\$5,000
Project Management/Design (Consultant)	—	—	—	—	—	\$80,000	\$80,000
Construction Fees and Services	—	—	—	—	—	\$45,000	\$45,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$25,000	\$25,000
Total	—	—	—	—	—	\$1,091,000	\$1,091,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	—	—	—	\$1,091,000	\$1,091,000
Total	—	—	—	—	—	\$1,091,000	\$1,091,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will reduce maintenance costs by eliminating the need to repair carpet that separates from the underlying adhesive and subfloor area. Funding is provided by the Airports' Enterprise Fund.

CERP: Electrical Rehab for East Vault Battery Charger

Project P351809

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2021

Estimated Completion Date: 2022

Estimated Project Costs: \$100,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. This project will rehabilitate and replace the battery charger in the east vault area of the airfield.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$75,000	—	—	—	—	\$75,000
Project Management/Design (In-House)	—	\$10,000	—	—	—	—	\$10,000
Construction Fees and Services	—	\$10,000	—	—	—	—	\$10,000
Other (Permits, County Support, Hazardous Materials)	—	\$5,000	—	—	—	—	\$5,000
Total	—	\$100,000	—	—	—	—	\$100,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	\$100,000	—	—	—	—	\$100,000
Total	—	\$100,000	—	—	—	—	\$100,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will reduce ongoing maintenance costs by updating these outdated electrical components. Funding is provided by the Airports' Enterprise Fund.

CERP: Exterior Painting for Bldgs. 10283, 10280, 10253, 10290, 10291

Project P000588

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2019

Estimated Completion Date: 2023

Estimated Project Costs: \$744,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. These buildings require exterior paint to ensure a watertight facility and an updated aesthetic.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$700,000	—	—	\$700,000
Construction Fees and Services	—	—	—	\$24,000	—	—	\$24,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$20,000	—	—	\$20,000
Total	—	—	—	\$744,000	—	—	\$744,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	—	\$744,000	—	—	\$744,000
Total	—	—	—	\$744,000	—	—	\$744,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project results in buildings that are aesthetically restored and marketable, with an extended service life. Project funding is provided by the Airports' Enterprise Fund.

CERP: Mechanical Heating, Ventilation And Air Conditioning for Operations Bldg 10267

Project P000589

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2019

Estimated Completion Date: 2022

Estimated Project Costs: \$1,695,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. The Operations Building (10267) has an existing Heating, Ventilation and Air Conditioning (HVAC) system that has reached the end of its useful life. This project will replace a boiler, air conditioning controls, and two rooftop package units.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$321,400	\$220,000	\$300,000	—	—	—	\$841,400
Project Management/Design (In-House)	\$5,000	—	—	—	—	—	\$5,000
Construction Fees and Services	\$10,000	\$50,000	\$50,000	—	—	—	\$110,000
Purchase Cost (Equip/Vehicle)	\$232,000	—	\$400,000	—	—	—	\$632,000
Other (Permits, County Support, Hazardous Materials)	\$6,600	\$50,000	\$50,000	—	—	—	\$106,600
Total	\$575,000	\$320,000	\$800,000	—	—	—	\$1,695,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$575,000	\$320,000	\$800,000	—	—	—	\$1,695,000
Total	\$575,000	\$320,000	\$800,000	—	—	—	\$1,695,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in decreased maintenance calls and repairs, a reduction of operating costs due to a more efficient system, and consistent operation for the personnel in the building. Funding is provided by the Airports' Enterprise Fund.

CERP: Mechanical Rehabilitation And Replacement (Two Boilers In Terminal A)

Project P000360

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$1,067,207

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. The two boilers in Terminal A are 20 years old and require replacement.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$804,409	\$120,000	—	—	—	—	\$924,409
Project Management/Design (In-House)	\$15,798	—	—	—	—	—	\$15,798
Construction Fees and Services	\$47,000	\$40,000	—	—	—	—	\$87,000
Purchase Cost (Equip/Vehicle)	—	\$20,000	—	—	—	—	\$20,000
Other (Permits, County Support, Hazardous Materials)	—	\$20,000	—	—	—	—	\$20,000
Total	\$867,207	\$200,000	—	—	—	—	\$1,067,207

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$867,207	\$200,000	—	—	—	—	\$1,067,207
Total	\$867,207	\$200,000	—	—	—	—	\$1,067,207

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a more efficient system, reduce costs for staff maintenance, and reduce operational costs due to energy efficiency improvements. Funding is provided by the Airports' Enterprise Fund.

CERP: Power Monitoring Control System Evaluation For Terminal A

Project P000597

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2019

Estimated Completion Date: 2023

Estimated Project Costs: \$120,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. The Power Monitoring Control System (PMCS) for Terminal A is a system of computers and programmable logic controllers for various systems throughout the building. The system is at the end of its useful life and requires an evaluation to determine replacement options. Parts are obsolete and in some cases require custom modification to keep the system operational.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Project Management/Design (Consultant)	—	—	—	\$100,000	—	—	\$100,000
Construction Fees and Services	—	—	—	\$20,000	—	—	\$20,000
Total	—	—	—	\$120,000	—	—	\$120,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	—	\$120,000	—	—	\$120,000
Total	—	—	—	\$120,000	—	—	\$120,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This evaluation will provide information for planning the replacement of vital components in the PMCS. Once upgraded the PMCS will be a more efficient and a reliable operating system with reduced costs for maintenance. Funding is provided by the Airports' Enterprise Fund.

CERP: Roof Replacement for 10276, 10266, 10277, 10252, 10269

Project P204276

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2021

Estimated Completion Date: 2023

Estimated Project Costs: \$340,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. This project will replace the roofs at buildings 10283, 10280, 10253, 10290, and 10291.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$323,000	—	—	\$323,000
Project Management/Design (In-House)	—	—	—	\$5,000	—	—	\$5,000
Construction Fees and Services	—	—	—	\$10,000	—	—	\$10,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$2,000	—	—	\$2,000
Total	—	—	—	\$340,000	—	—	\$340,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	—	\$340,000	—	—	\$340,000
Total	—	—	—	\$340,000	—	—	\$340,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	New roofs provide a watertight facility and reduce maintenance costs required for patching and sealing leaks. Funding is provided by the Airports' Enterprise Fund.

CERP: Seal Roof of Bldgs. 1609 and 1611

Project P000599

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2019

Estimated Completion Date: 2023

Estimated Project Costs: \$185,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. This project will seal the roofs on buildings 1609 and 1611. This will extend the life of both buildings.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$180,000	—	—	\$180,000
Project Management/Design (In-House)	—	—	—	\$1,000	—	—	\$1,000
Construction Fees and Services	—	—	—	\$3,000	—	—	\$3,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$1,000	—	—	\$1,000
Total	—	—	—	\$185,000	—	—	\$185,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	—	\$185,000	—	—	\$185,000
Total	—	—	—	\$185,000	—	—	\$185,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will reduce future maintenance costs by ensuring a watertight facility. Funding is provided by the Airports' Enterprise Fund.

Computerized Maintenance Management System

Project P137508

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$200,000

Project Description: The department is updating the work order system from SAP Plant Maintenance to a new system. The configuration cost will be a shared cost between Department of General Service and Airport. The Airports share is expected to be \$200,000.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Purchase Cost (Equip/Vehicle)	—	\$200,000	—	—	—	—	\$200,000
Total	—	\$200,000	—	—	—	—	\$200,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	\$200,000	—	—	—	—	\$200,000
Total	—	\$200,000	—	—	—	—	\$200,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating expense maybe offset by no longer using SAP Plant Maintenance. This project will utilize funds form the Airports' Enterprise Fund.

Concourse B Gate Podiums

Project P451512

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$230,098

Project Description: This project will update the gate podiums in Concourse B to improve customer queueing.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$61,000	—	—	—	—	—	\$61,000
Construction Fees and Services	\$20,000	\$50,000	—	—	—	—	\$70,000
Purchase Cost (Equip/Vehicle)	\$60,000	—	—	—	—	—	\$60,000
Other (Permits, County Support, Hazardous Materials)	\$19,098	\$20,000	—	—	—	—	\$39,098
Total	\$160,098	\$70,000	—	—	—	—	\$230,098

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$160,098	\$70,000	—	—	—	—	\$230,098
Total	\$160,098	\$70,000	—	—	—	—	\$230,098

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project results in improved equipment, increasing the usable life and improving the customer experience. Funding is provided by the Airports' Enterprise Fund.

Consolidated Rental Car Facility

Project P000587

Project Address: 6850 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2019

Estimated Completion Date: 2026

Estimated Project Costs: \$1,950,000

Project Description: The initial phase of this project addresses environmental and planning requirements. This includes determining the size, location and layout for the new consolidated rental car facility. The follow-on phases will address design development and the construction process.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Project Management/Design (Consultant)	\$550,000	\$500,000	—	—	\$900,000	—	\$1,950,000
Total	\$550,000	\$500,000	—	—	\$900,000	—	\$1,950,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$550,000	\$500,000	—	—	\$900,000	—	\$1,950,000
Total	\$550,000	\$500,000	—	—	\$900,000	—	\$1,950,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will improve customer service benefits. Additionally, this will reduce on-going maintenance costs by staff due to various failures of equipment that are reaching the end of a useful life. This project will be funded through the Airports' Enterprise Fund.

East Runway Pavement Panel Replacement

Project P000590

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2019

Estimated Completion Date: 2023

Estimated Project Costs: \$1,500,000

Project Description: Runway 16L/34R has large sections along the centerline where aggregate is breaking loose. This project includes an engineering study and design proposal for pavement repair with a follow on construction phase.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$1,000,000	—	—	—	\$1,000,000
Project Management/Design (Consultant)	—	\$500,000	—	—	—	—	\$500,000
Total	—	\$500,000	\$1,000,000	—	—	—	\$1,500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	\$500,000	\$1,000,000	—	—	—	\$1,500,000
Total	—	\$500,000	\$1,000,000	—	—	—	\$1,500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The purpose of this project is to ensure operational safety and reliability while preserving the runway. This project will utilize funds from the Airports' Enterprise Fund.

East Vault Bus Lot Expansion

Project P983593

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

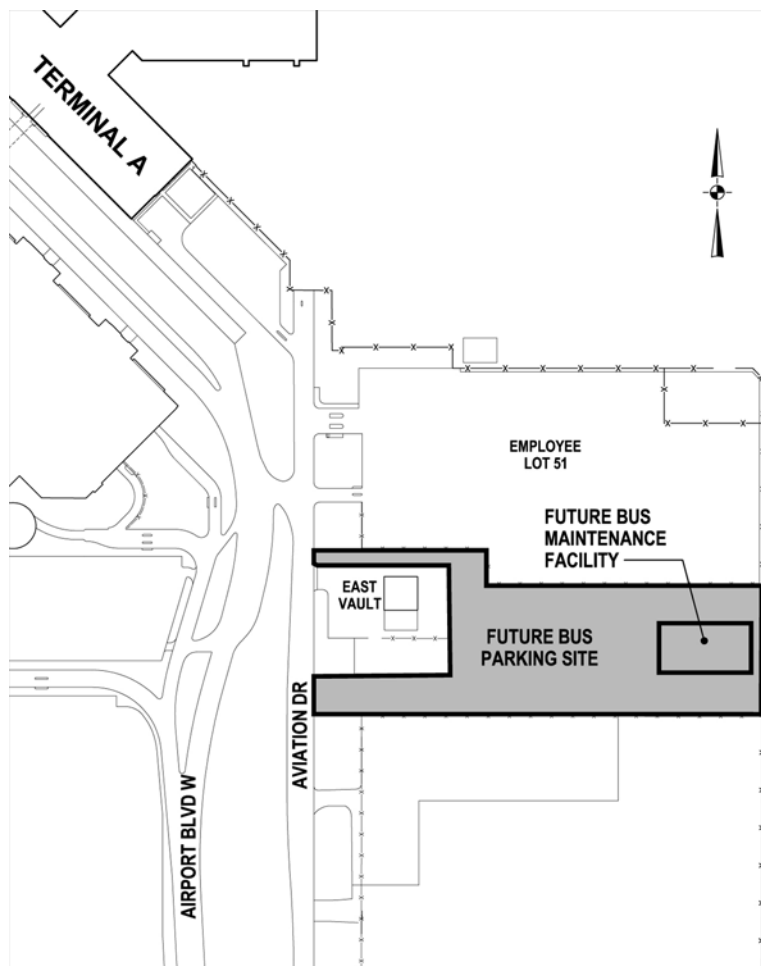
Department: Airports

First Year in CIP: 2021

Estimated Completion Date: 2023

Estimated Project Costs: \$3,215,000

Project Description: This is a project to pave the east vault and provide an area for adequate electric bus parking and charging infrastructure. This project will result in the relocation of the bus staging area to the east side of the airfield which will open up the current bus staging area for more customer parking space.



East Vault Bus Lot Expansion

Project P983593

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$2,200,000	—	—	—	\$2,200,000
Project Management/Design (In-House)	—	\$15,000	—	—	—	—	\$15,000
Project Management/Design (Consultant)	\$15,000	\$450,000	\$100,000	—	—	—	\$565,000
Construction Fees and Services	—	\$25,000	\$400,000	—	—	—	\$425,000
Other (Permits, County Support, Hazardous Materials)	—	\$10,000	—	—	—	—	\$10,000
Total	\$15,000	\$500,000	\$2,700,000	—	—	—	\$3,215,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$15,000	\$500,000	\$2,700,000	—	—	—	\$3,215,000
Total	\$15,000	\$500,000	\$2,700,000	—	—	—	\$3,215,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The creation of the east vault bus lot will further support the transition to an electric bus fleet, thereby reducing energy costs. Additionally, this project will open up the existing bus lot to passenger parking which will increase revenues. Funding is provided through the Airports' Enterprise Fund.

Economy Lot Entrance Relocation

Project P000591

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2019

Estimated Completion Date: 2022

Estimated Project Costs: \$700,000

Project Description: This project will reduce congestion entering the lot, improve vehicle safety, and reduce confusion. The Planning section analyzed options for clarifying wayfinding and optimizing traffic flow and identified this solution.



Economy Lot Entrance Relocation

Project P000591

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$615,000	—	—	—	\$615,000
Project Management/Design (In-House)	—	—	\$50,000	—	—	—	\$50,000
Construction Fees and Services	—	—	\$25,000	—	—	—	\$25,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$10,000	—	—	—	\$10,000
Total	—	—	\$700,000	—	—	—	\$700,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	\$700,000	—	—	—	\$700,000
Total	—	—	\$700,000	—	—	—	\$700,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The purpose of this project is to improve the user experience, increase safety, and reduce congestion. Funding is provided by the Airports' Enterprise Fund.

Economy Lot Expansion

Project P429531

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

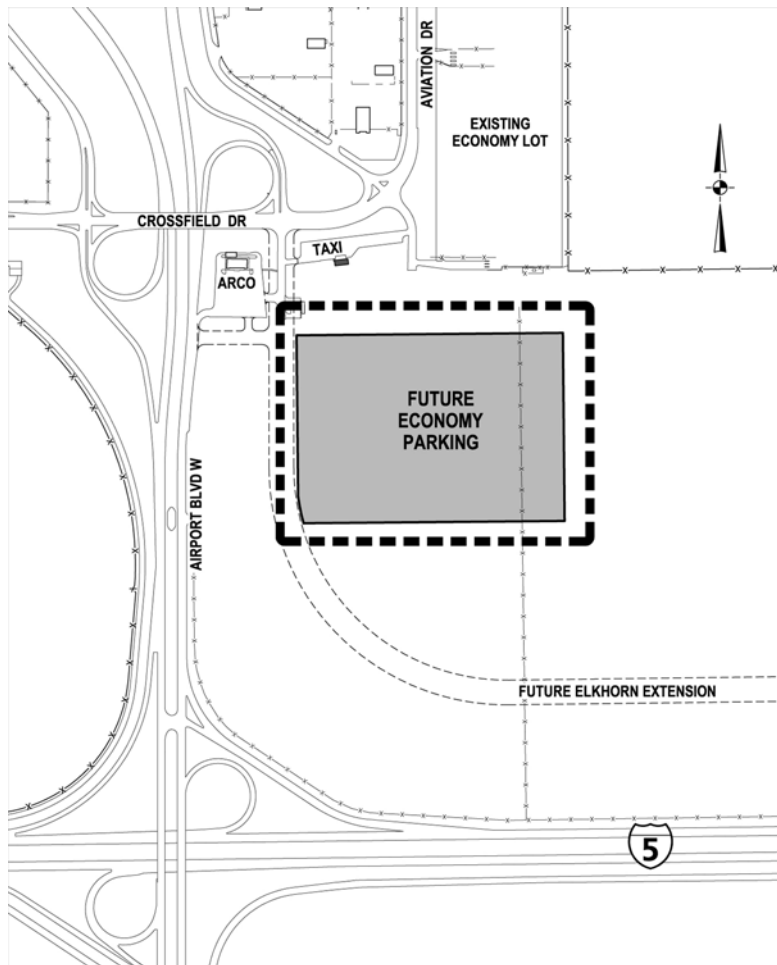
Department: Airports

First Year in CIP: 2021

Estimated Completion Date: 2024

Estimated Project Costs: \$20,000,000

Project Description: International Airport was at capacity for surface parking in early FY19/20 and regularly had to close parking lots and turn away customers during periods of peak demand. This project will build an additional 2,800 space economy lot to the south the existing AM/PM service station. Additionally, it will add a 300 space waiting lot for Transportation Network Company (TNC) vehicles.



Economy Lot Expansion

Project P429531

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$16,450,000	—	—	\$16,450,000
Project Management/Design (Consultant)	—	\$500,000	—	\$1,000,000	—	—	\$1,500,000
Construction Fees and Services	—	—	—	\$2,000,000	—	—	\$2,000,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$50,000	—	—	\$50,000
Total	—	\$500,000	—	\$19,500,000	—	—	\$20,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	\$500,000	—	\$19,500,000	—	—	\$20,000,000
Total	—	\$500,000	—	\$19,500,000	—	—	\$20,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in increased maintenance costs for the new parking lot. However, these will be offset by the increased parking revenue that this lot provides. Funding is provided by the Airports' Enterprise Fund.

Elkhorn Boulevard Extension

Project P000592

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

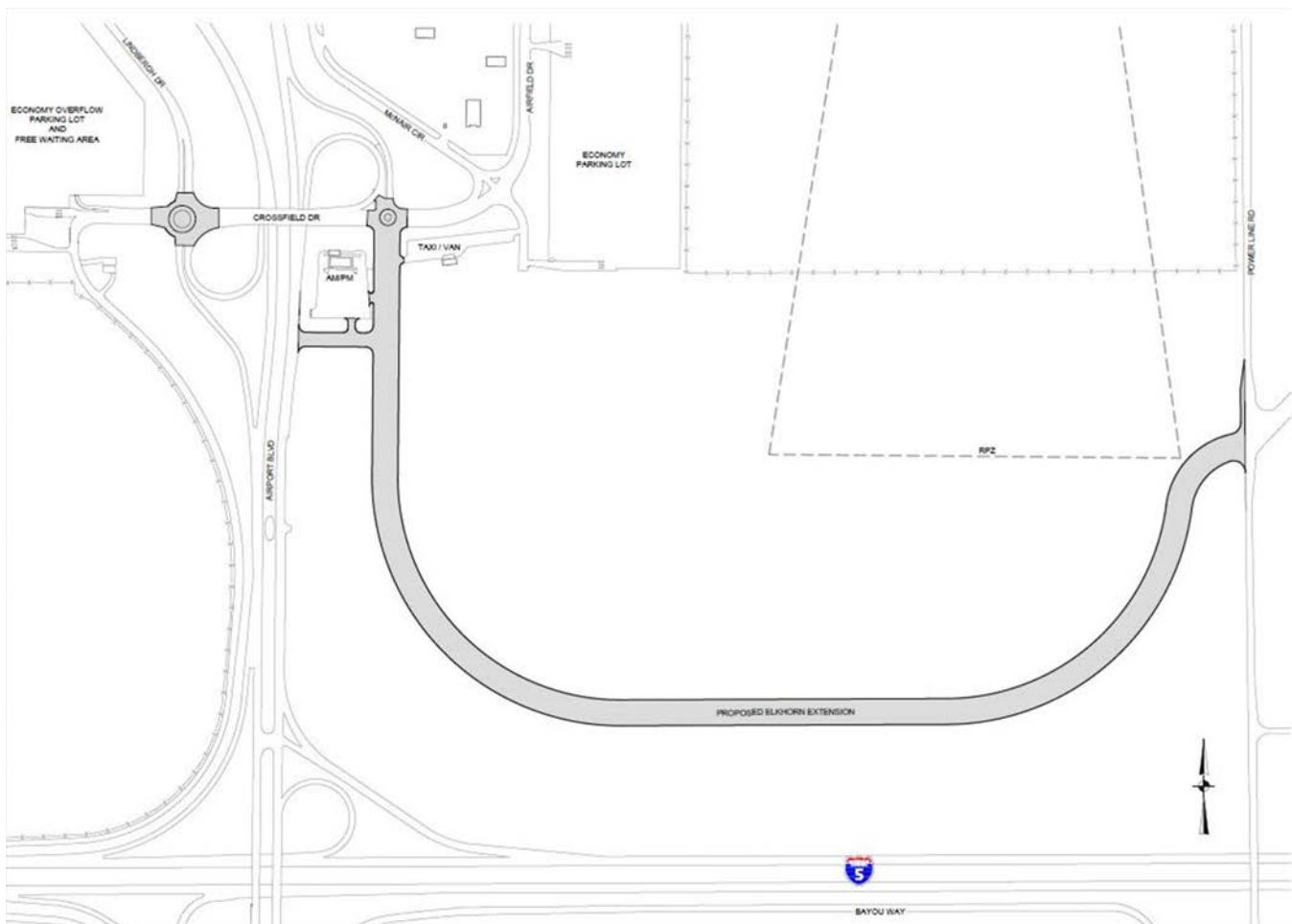
Department: Airports

First Year in CIP: 2019

Estimated Completion Date: 2023

Estimated Project Costs: \$26,000,000

Project Description: International Airport is experiencing major growth in the air cargo market which is further enabled by the proximity of logistics centers and warehouses immediately off Airport property. As a result, there has been an increase in freight vehicle traffic on airport roadways. This is a project to facilitate intermodal freight transfer, reduce I-5 congestion, and support future economic development in the project area.



Elkhorn Boulevard Extension

Project P000592

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$11,400,000	\$11,400,000	—	—	\$22,800,000
Project Management/Design (In-House)	—	—	\$50,000	\$50,000	—	—	\$100,000
Project Management/Design (Consultant)	\$425,000	\$1,425,000	—	—	—	—	\$1,850,000
Construction Fees and Services	\$75,000	\$75,000	\$500,000	\$500,000	—	—	\$1,150,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$50,000	\$50,000	—	—	\$100,000
Total	\$500,000	\$1,500,000	\$12,000,000	\$12,000,000	—	—	\$26,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$500,000	\$1,500,000	\$12,000,000	\$12,000,000	—	—	\$26,000,000
Total	\$500,000	\$1,500,000	\$12,000,000	\$12,000,000	—	—	\$26,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in increased road maintenance costs, but will also facilitate revenue-generating economic development activity in this area of the airport. Funding is provided through the Airports' Enterprise Fund.

Equipment Acquisition

Project P000387

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2015

Estimated Completion Date: 2021

Estimated Project Costs: \$14,991,000

Project Description: This is a multi-year program to replace fleet service vehicles and equipment maintained by Airports that have reached the end of their useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Purchase Cost (Equip/Vehicle)	\$3,200,500	\$1,790,500	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$14,991,000
Total	\$3,200,500	\$1,790,500	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$14,991,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$3,200,500	\$1,790,500	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$14,991,000
Total	\$3,200,500	\$1,790,500	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$14,991,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Annual maintenance costs exceed the fair market value of vehicles and equipment as they reach the end of their useful life. This replacement program reduces maintenance costs and improves reliability of the fleet. This multi-year program is funded through the Airports' Enterprise Fund.

Fire Alarm System Replacement

Project P000353

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$300,000

Project Description: This project is comprised of 2-phases – Phase 1 in Fiscal Year (FY) 18/19 and Phase 2 in FY20/21. It includes retrofit of the existing Siemens Fire Alarm Panels throughout the airport campus. Approximately twenty-five (25) locations across the campus require replacement of existing equipment due to components no longer available or manufactured after 2018. Phase 1 includes Terminal A and the Parking Garage and Phase 2 includes the following facilities: 10266, 1251B, 10267, 1254C, 10270, 10269, 10268, 10242, 1285B, 1285A.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Fees and Services	—	\$50,000	—	—	—	—	\$50,000
Purchase Cost (Equip/Vehicle)	—	\$250,000	—	—	—	—	\$250,000
Total	—	\$300,000	—	—	—	—	\$300,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	\$300,000	—	—	—	—	\$300,000
Total	—	\$300,000	—	—	—	—	\$300,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The fire alarm panels at Sacramento International Airport are a critical system that alert in an emergency, as such, they are required to be operational to assure a safe campus. Replacing the entire system would equate to five times the cost of retrofitting. The project will utilize funds from the Airports' Enterprise Fund.

Fire Engine, Type 3

Project P000659

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$500,000

Project Description: A Type 3 fire engine is four-wheel drive apparatus designed for rapid deployment, pick up, and relocation during intense fires. This fire engine includes a pump operating at 120 gallons per minutes, a large 500 gal/tank, 1000 feet of 1 ½” hose, 800 feet of 1” hose, and requires four firefighters to operate.



Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Purchase Cost (Equip/Vehicle)	—	\$500,000	—	—	—	—	\$500,000
Total	—	\$500,000	—	—	—	—	\$500,000

Fire Engine, Type 3

Project P000659

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	\$500,000	—	—	—	—	\$500,000
Total	—	\$500,000	—	—	—	—	\$500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The Type 3 Fire Engine is designed to meet both requirements for on-airport and off-airport fire emergencies and will act as a back-up to the primary engine when it is undergoing routine maintenance, repairs, etc. allowing the Airport Fire station to respond as required. No additional staff is required to operate the apparatus. This equipment purchase is funded through the Airports' Enterprise Fund.

Fuel Management System Upgrades

Project P000389

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2015

Estimated Completion Date: 2021

Estimated Project Costs: \$380,000

Project Description: This project will upgrade the fuel management system software and add new controller readers for the fuel stations. This project will also upgrade the software program for Equipment Maintenance vehicle systems record keeping.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$25,000	—	—	—	—	\$25,000
Project Management/Design (Consultant)	—	\$5,000	—	—	—	—	\$5,000
Construction Fees and Services	—	\$20,000	—	—	—	—	\$20,000
Purchase Cost (Equip/Vehicle)	—	\$300,000	—	—	—	—	\$300,000
Other (Permits, County Support, Hazardous Materials)	—	\$30,000	—	—	—	—	\$30,000
Total	—	\$380,000	—	—	—	—	\$380,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	\$380,000	—	—	—	—	\$380,000
Total	—	\$380,000	—	—	—	—	\$380,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in an increase in operating costs due to new equipment. The Project is funded by the Airports' Enterprise Fund.

Identity Management Software

Project P000412

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837**Department:** Airports**First Year in CIP:** 2018**Estimated Completion Date:** 2021**Estimated Project Costs:** \$500,000

Project Description: This identity management application will interface with current databases to provide the Airport with a single avenue of information regarding input and retrieval, dashboard reports, and violation records access. This purchase includes software licenses and annual support/maintenance.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Project Management/Design (Consultant)	\$100,000	—	—	—	—	—	\$100,000
Purchase Cost (Equip/Vehicle)	—	\$400,000	—	—	—	—	\$400,000
Total	\$100,000	\$400,000	—	—	—	—	\$500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$100,000	\$400,000	—	—	—	—	\$500,000
Total	\$100,000	\$400,000	—	—	—	—	\$500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will implement a digital solution that reduces errors, improves efficiencies and will improve information management. Funding is provided by the Airports' Enterprise Fund.

International Swing Gates Addition

Project P260926

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2021

Estimated Completion Date: 2025

Estimated Project Costs: \$320,000

Project Description: Currently, only gates B8 and B10 can serve international arrivals. This project will create swing gates at B4 and B6 that can also be used for arriving passengers when international demand exceeds the processing capacity at gates B8 and B10. Improvements include a glazed panel partition, new door configuration, keypad access, and relocated ticket counter.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	—	\$200,000	\$200,000
Project Management/Design (In-House)	—	—	—	—	—	\$5,000	\$5,000
Project Management/Design (Consultant)	—	—	—	—	—	\$20,000	\$20,000
Construction Fees and Services	—	—	—	—	—	\$90,000	\$90,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$5,000	\$5,000
Total	—	—	—	—	—	\$320,000	\$320,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	—	—	—	\$320,000	\$320,000
Total	—	—	—	—	—	\$320,000	\$320,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Limited or insignificant impact to operating expenses because this project does not introduce new infrastructure that requires maintenance and upkeep. It creates a new partition and relocates existing infrastructure to accommodate the new corridor to funnel passengers. Funding is provided through the Airports' Enterprise Fund.

Land Acquisition

Project P832877

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$250,000

Project Description: This project provides funding for land acquisition north of Sacramento International Airport in the Rio Ramaza area. In the event that a property in this area becomes available, the Airport will purchase and demolish it.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Right-of-way/Land Acquisition	—	\$250,000	—	—	—	—	\$250,000
Total	—	\$250,000	—	—	—	—	\$250,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	\$250,000	—	—	—	—	\$250,000
Total	—	\$250,000	—	—	—	—	\$250,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have no impact to the ongoing operating budget. It will be funded from the Airports' Enterprise fund.

Landside Roadway Pavement Rehabilitation Project

Project P000392

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2017

Estimated Completion Date: 2022

Estimated Project Costs: \$1,846,000

Project Description: This project includes design and construction for the rehabilitation of Citation Way, General Aviation roadways (Lear, Flightline), the Crossfield Drive south bound loop ramp, North Bayou Way, and the realignment of the Vehicle Service Road adjacent to Cessna Citation.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$1,416,000	—	—	—	—	\$1,416,000
Project Management/Design (In-House)	—	\$5,000	—	—	—	—	\$5,000
Project Management/Design (Consultant)	\$46,000	\$200,000	—	—	—	—	\$246,000
Construction Fees and Services	—	\$145,000	—	—	—	—	\$145,000
Other (Permits, County Support, Hazardous Materials)	—	\$34,000	—	—	—	—	\$34,000
Total	\$46,000	\$1,800,000	—	—	—	—	\$1,846,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$46,000	\$1,800,000	—	—	—	—	\$1,846,000
Total	\$46,000	\$1,800,000	—	—	—	—	\$1,846,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Numerous roadways on the Sacramento International Airport campus are in need of rehabilitation or preventative maintenance. Funding is provided through the Airports' Enterprise Fund.

New Aircraft Rescue Firefighting (ARFF) Facility Replacement

Project P000394

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

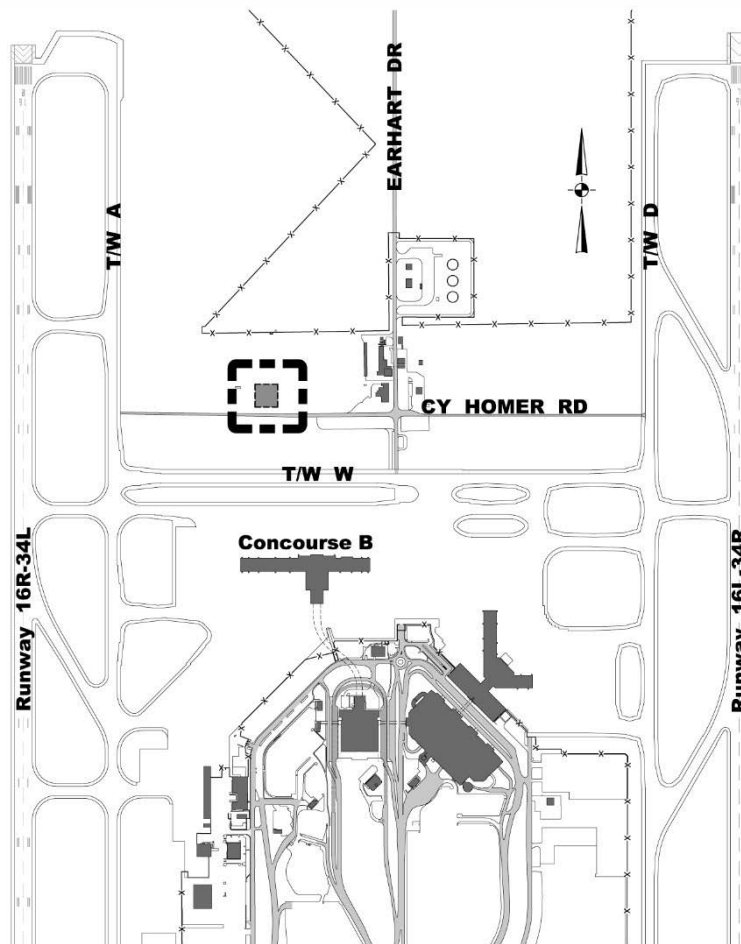
Department: Airports

First Year in CIP: 2013

Estimated Completion Date: 2022

Estimated Project Costs: \$17,500,000

Project Description: This is a project to design and construct a new facility for Airport Fire operations at International airport in the north airfield area. It will be located adjacent to the existing facility on Cy Homer Road and will include office space, equipment bays, and living quarters.



New Aircraft Rescue Firefighting (ARFF) Facility Replacement

Project P000394

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$15,050,000	\$530,000	—	—	—	\$15,580,000
Project Management/Design (In-House)	—	\$50,000	—	—	—	—	\$50,000
Project Management/Design (Consultant)	\$970,000	\$300,000	—	—	—	—	\$1,270,000
Construction Fees and Services	—	\$590,000	—	—	—	—	\$590,000
Other (Permits, County Support, Hazardous Materials)	—	\$10,000	—	—	—	—	\$10,000
Total	\$970,000	\$16,000,000	\$530,000	—	—	—	\$17,500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$970,000	\$6,169,260	\$530,000	—	—	—	\$7,669,260
Federal Fund	—	\$9,830,740	—	—	—	—	\$9,830,740
Total	\$970,000	\$16,000,000	\$530,000	—	—	—	\$17,500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Airport Fire operations are a regulatory and safety requirement for the Airport. The current facility is outdated and undersized for currently equipment needs. This project is funded by both the Airports' Enterprise Fund and a FAA Airport Improvement Program grant.

North Campus Switchgear Electrical Improvements

Project P000359

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2015

Estimated Completion Date: 2022

Estimated Project Costs: \$1,952,331

Project Description: This project includes the design and construction of infrastructure improvements and replacement of switchgear equipment for the North Airfield campus at Sacramento International Airport. Design will reflect recommendations made in a study completed in Fiscal Year 2018.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$1,219,600	—	—	—	—	\$1,219,600
Project Management/Design (In-House)	—	\$10,000	—	—	—	—	\$10,000
Project Management/Design (Consultant)	\$122,331	\$50,000	—	—	—	—	\$172,331
Construction Fees and Services	—	\$340,000	—	—	—	—	\$340,000
Purchase Cost (Equip/Vehicle)	—	\$200,000	—	—	—	—	\$200,000
Other (Permits, County Support, Hazardous Materials)	\$10,000	\$400	—	—	—	—	\$10,400
Total	\$132,331	\$1,820,000	—	—	—	—	\$1,952,331

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$132,331	\$1,820,000	—	—	—	—	\$1,952,331
Total	\$132,331	\$1,820,000	—	—	—	—	\$1,952,331

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will reduce maintenance costs. Funding for this project comes from the Airports' Enterprise Fund.

Office Space Expansion

Project P393938

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2021

Estimated Completion Date: 2023

Estimated Project Costs: \$400,000

Project Description: This project will expand office space in the Physical Plant Maintenance building. This will enable the consolidation of the Planning and Development sections for a more efficient organizational layout.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$25,000	—	\$150,000	—	—	\$175,000
Construction Fees and Services	—	—	—	\$50,000	—	—	\$50,000
Purchase Cost (Equip/Vehicle)	—	\$25,000	—	\$150,000	—	—	\$175,000
Total	—	\$50,000	—	\$350,000	—	—	\$400,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	\$50,000	—	\$350,000	—	—	\$400,000
Total	—	\$50,000	—	\$350,000	—	—	\$400,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will not create an appreciable increase in current facility maintenance costs. Funding is provided through the Airports' Enterprise Fund.

Operations Building Electrical Service

Project P000595

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$1,058,000

Project Description: The Operations Building electrical system is beyond its recommended useful life. Components of the system are obsolete and no longer manufactured. This project will update the outdated 1960's era 5 kilovolt feeder cable and duct bank system that comes from the West Vault. With a new generator and transfer switch, the building will have emergency power and improved reliability.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$500,000	—	—	—	—	\$500,000
Project Management/Design (Consultant)	\$15,000	\$100,000	—	—	—	—	\$115,000
Construction Fees and Services	—	\$100,000	—	—	—	—	\$100,000
Purchase Cost (Equip/Vehicle)	—	\$300,000	—	—	—	—	\$300,000
Other (Permits, County Support, Hazardous Materials)	—	\$43,000	—	—	—	—	\$43,000
Total	\$15,000	\$1,043,000	—	—	—	—	\$1,058,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$15,000	\$1,043,000	—	—	—	—	\$1,058,000
Total	\$15,000	\$1,043,000	—	—	—	—	\$1,058,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project provides improved operational efficiency and a reduction in maintenance costs. The project is funded through the Airports' Enterprise Fund.

OPOS and OSHA Safety Improvements for Terminal B

Project P000395

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2015

Estimated Completion Date: 2021

Estimated Project Costs: \$400,000

Project Description: This project will design and install the required safety equipment needed to meet Operating Procedures Outline Sheet (OPOS) and Occupational Safety and Health Administration (OSHA) requirements when performing cleaning and maintenance activities on terminal buildings.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$200,000	—	—	—	—	\$200,000
Project Management/Design (Consultant)	—	\$50,000	—	—	—	—	\$50,000
Construction Fees and Services	—	\$50,000	—	—	—	—	\$50,000
Purchase Cost (Equip/Vehicle)	—	\$50,000	—	—	—	—	\$50,000
Other (Permits, County Support, Hazardous Materials)	—	\$50,000	—	—	—	—	\$50,000
Total	—	\$400,000	—	—	—	—	\$400,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	\$400,000	—	—	—	—	\$400,000
Total	—	\$400,000	—	—	—	—	\$400,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The purpose of this project is to ensure safety while performing the maintenance or cleaning activities. This project will utilize funds from the Airports' Enterprise Fund.

Overlay Airport Roads from I-5 Interchange to Terminals A and B

Project P000397

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

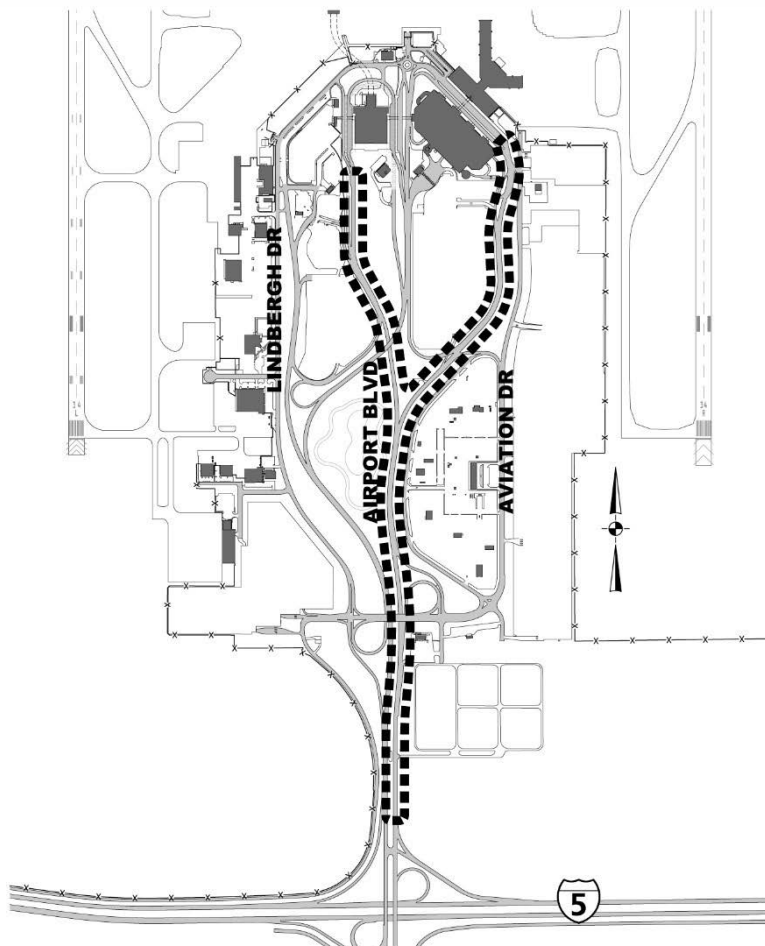
Department: Airports

First Year in CIP: 2015

Estimated Completion Date: 2023

Estimated Project Costs: \$1,000,000

Project Description: The project will overlay the Airport entrance roads from the Interstate 5 interchange to Terminals A and B. This includes overlaying and restriping the southbound portion of Airport Blvd on the I-5 overpass.



Overlay Airport Roads from I-5 Interchange to Terminals A and B

Project P000397

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$68,000	\$780,000	—	—	—	\$848,000
Project Management/Design (In-House)	—	\$20,000	\$15,000	—	—	—	\$35,000
Project Management/Design (Consultant)	—	—	\$20,000	—	—	—	\$20,000
Construction Fees and Services	—	\$2,000	\$80,000	—	—	—	\$82,000
Other (Permits, County Support, Hazardous Materials)	—	\$10,000	\$5,000	—	—	—	\$15,000
Total	—	\$100,000	\$900,000	—	—	—	\$1,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	\$100,000	\$900,000	—	—	—	\$1,000,000
Total	—	\$100,000	\$900,000	—	—	—	\$1,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The purpose of this project is to improve the customer experience and decrease maintenance costs of deteriorating roadways. This project will be funded from the Airports' Enterprise Fund.

Overlay and Widen Cy Homer Road

Project P000398

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

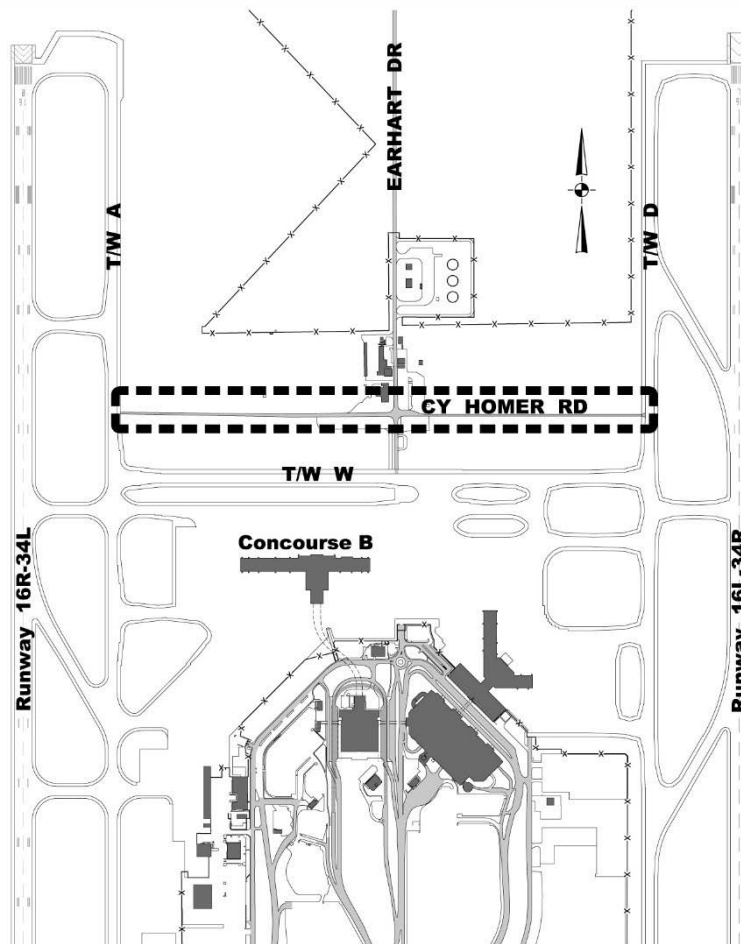
Department: Airports

First Year in CIP: 2017

Estimated Completion Date: 2024

Estimated Project Costs: \$2,500,000

Project Description: Cy Homer Road is the main access road for airfield operations and Airport Fire to respond to operational needs and emergencies on the runway and taxiways. Due to growing operations, this road is required to be widened to meet current and future operational and emergency response needs.



Overlay and Widen Cy Homer Road

Project P000398

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$250,000	\$1,850,000	—	—	\$2,100,000
Project Management/Design (In-House)	—	—	\$25,000	—	—	—	\$25,000
Project Management/Design (Consultant)	—	—	\$50,000	—	—	—	\$50,000
Construction Fees and Services	—	—	\$50,000	\$250,000	—	—	\$300,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$25,000	—	—	—	\$25,000
Total	—	—	\$400,000	\$2,100,000	—	—	\$2,500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	\$400,000	\$2,100,000	—	—	\$2,500,000
Total	—	—	\$400,000	\$2,100,000	—	—	\$2,500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The project will enhance operational efficiency, accommodate airport equipment, and facilitate emergency response. This project will Utilize funds from the Airports' Enterprise Fund.

Parking Lot Improvements

Project P000400

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837**Department:** Airports**First Year in CIP:** 2017**Estimated Completion Date:** 2021**Estimated Project Costs:** \$1,363,000

Project Description: This is a multi-year project which includes bus shelters for the daily lot, exit canopies for Plaza B, and the rehabilitation of portions of the employee and customer parking lots, including drainage and asphalt repairs.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$500,000	\$450,000	—	—	—	—	\$950,000
Project Management/Design (In-House)	\$48,000	—	—	—	—	—	\$48,000
Construction Fees and Services	\$90,000	\$25,000	—	—	—	—	\$115,000
Purchase Cost (Equip/Vehicle)	—	\$200,000	—	—	—	—	\$200,000
Other (Permits, County Support, Hazardous Materials)	\$25,000	\$25,000	—	—	—	—	\$50,000
Total	\$663,000	\$700,000	—	—	—	—	\$1,363,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$663,000	\$700,000	—	—	—	—	\$1,363,000
Total	\$663,000	\$700,000	—	—	—	—	\$1,363,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to reduced maintenance. It will mitigate the flooding issues and improve the customer experience during parking use. This project will be funded from the Airports' Enterprise Fund.

Paving Economy Lot Rows 42A-42M

Project P000596

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

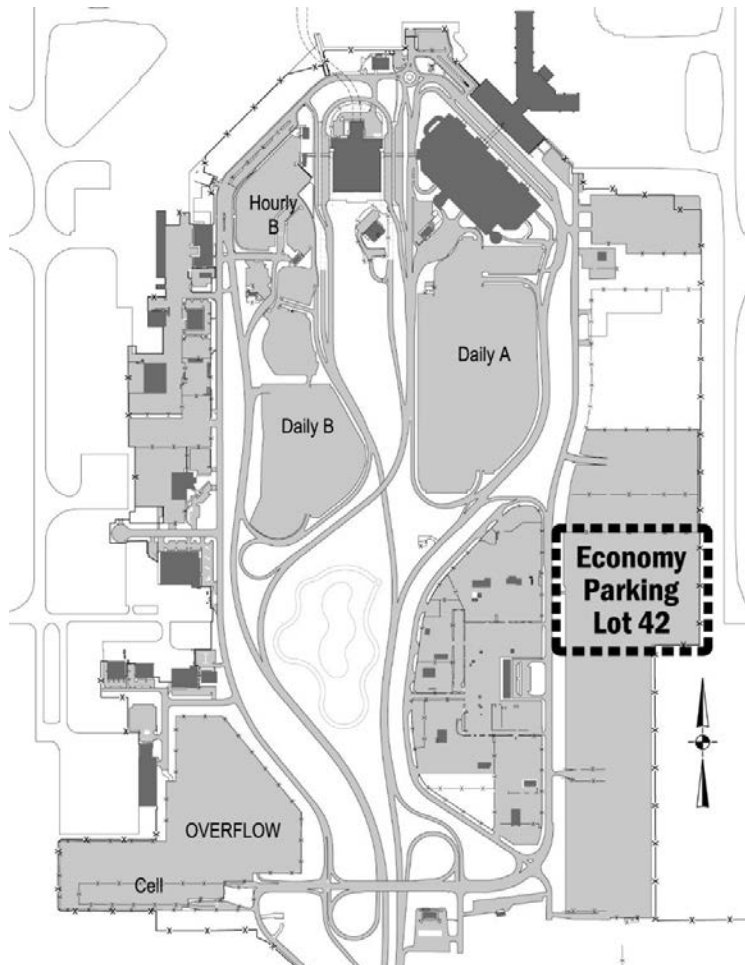
Department: Airports

First Year in CIP: 2019

Estimated Completion Date: 2023

Estimated Project Costs: \$2,250,000

Project Description: The surface of Economy Lot rows 42M to 44M is in poor condition and often floods, making it unusable for parking customers. Sections 42M through 42A are gravel. Grading, paving, striping, drainage and replacement of bus shelters is required. These sections are located in the middle of the lot, so construction will require coordination and phasing.



Paving Economy Lot Rows 42A-42M

Project P000596

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$2,000,000	—	—	—	\$2,000,000
Project Management/Design (Consultant)	—	\$250,000	—	—	—	—	\$250,000
Total	—	\$250,000	\$2,000,000	—	—	—	\$2,250,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	\$250,000	\$2,000,000	—	—	—	\$2,250,000
Total	—	\$250,000	\$2,000,000	—	—	—	\$2,250,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The project will mitigate the flooding issues, upgrade the surface and reduce maintenance costs. The intent is to improve the customer experience. Funding is provided by the Airports' Enterprise Fund.

Pedestrian Walkway From Terminal B for Capacity Enhancement and APM Redundancy

Project P669090

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

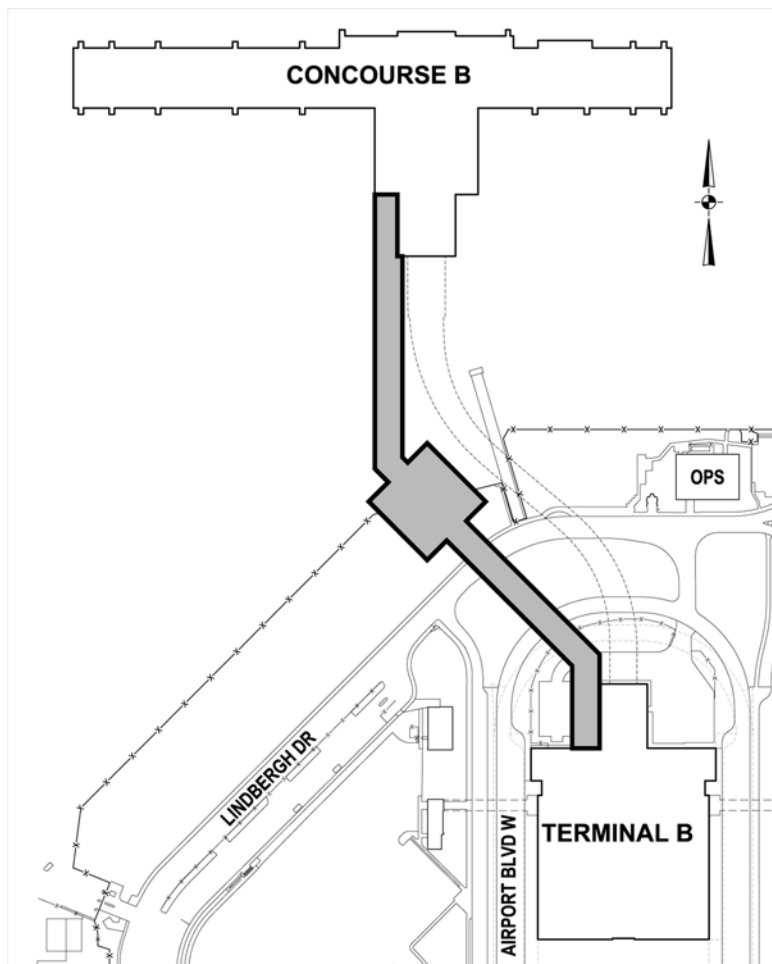
Department: Airports

First Year in CIP: 2020

Estimated Completion Date: 2021

Estimated Project Costs: \$440,000

Project Description: This is a multi-year project and includes the preliminary analysis and conceptual design to identify and explore walkway alternatives between Terminal B and Concourse B in order to provide an alternative to the Automated People Mover and eliminate a single point of failure.



Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Project Management/Design (Consultant)	\$190,000	\$250,000	—	—	—	—	\$440,000
Total	\$190,000	\$250,000	—	—	—	—	\$440,000

Pedestrian Walkway From Terminal B for Capacity Enhancement and APM Redundancy

Project P669090

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$190,000	\$250,000	—	—	—	—	\$440,000
Total	\$190,000	\$250,000	—	—	—	—	\$440,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The future walkway will ensure ADA compliance, provide redundancy, and increase passenger throughput. This project will utilize funds from the Airports' Enterprise Fund.

Realign Taxiway Alpha System

Project P000402

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

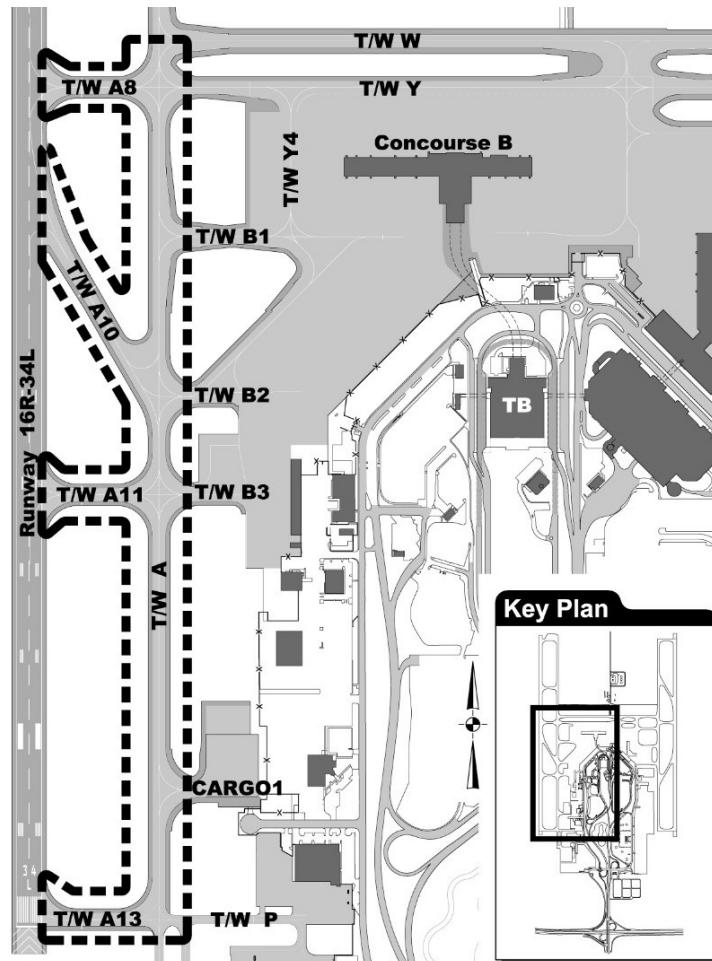
Department: Airports

First Year in CIP: 2018

Estimated Completion Date: 2026

Estimated Project Costs: \$31,000,000

Project Description: This project will reconfigure, remove, and adjust various taxiways along the West runway to optimize aircraft traffic flow and comply with FAA airfield geometry requirements.



Realign Taxiway Alpha System

Project P000402

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$250,000	\$12,860,000	\$12,960,000	\$26,070,000
Project Management/Design (In-House)	—	—	—	\$50,000	\$50,000	\$40,000	\$140,000
Project Management/Design (Consultant)	—	—	—	\$450,000	\$1,100,000	\$1,150,000	\$2,700,000
Construction Fees and Services	—	—	—	\$200,000	\$890,000	\$700,000	\$1,790,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$50,000	\$100,000	\$150,000	\$300,000
Total	—	—	—	\$1,000,000	\$15,000,000	\$15,000,000	\$31,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	—	\$1,000,000	\$2,911,500	\$2,911,500	\$6,823,000
Federal Fund	—	—	—	—	\$12,088,500	\$12,088,500	\$24,177,000
Total	—	—	—	\$1,000,000	\$15,000,000	\$15,000,000	\$31,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will optimize the taxiway geometry to improve aircraft flow. This project will be funded through the Airports' Enterprise Fund and an FAA Airport Improvement Program grant.

Rehabilitate Runway 16R-34L Construction

Project P000404

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

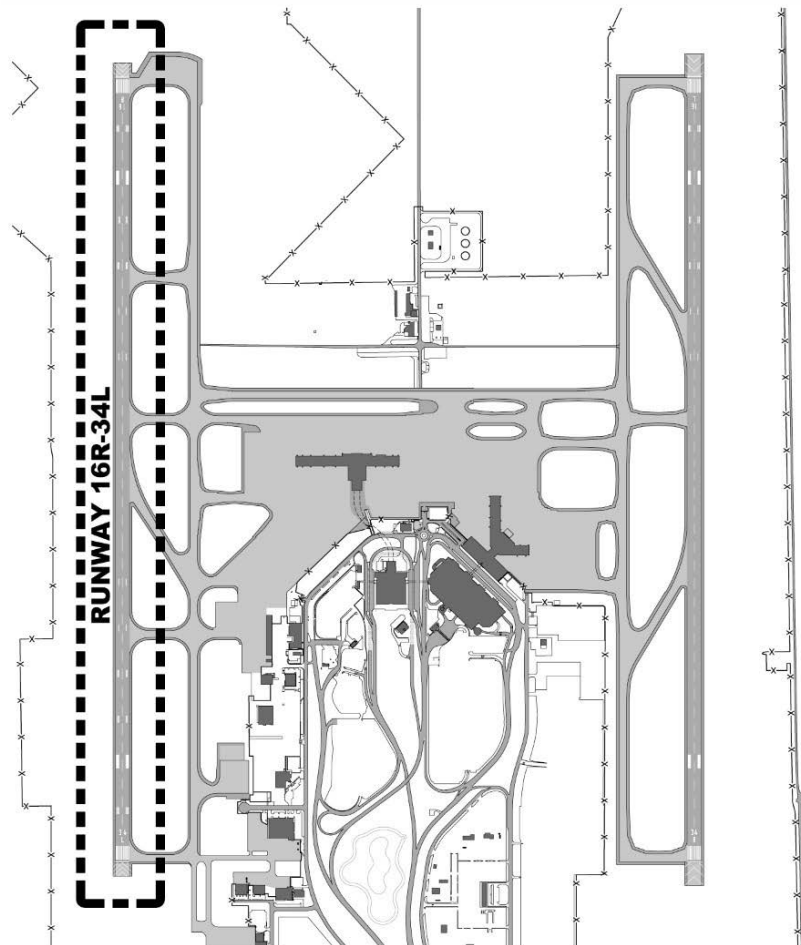
Department: Airports

First Year in CIP: 2015

Estimated Completion Date: 2021

Estimated Project Costs: \$35,520,746

Project Description: Design and construction for the full rehabilitation of pavement on Runway 16R/34L. Project will remove the existing asphalt concrete pavement section and replace it with a Portland cement concrete section to minimize future maintenance requirements.



Rehabilitate Runway 16R-34L Construction

Project P000404

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$31,115,521	—	—	—	—	—	\$31,115,521
Project Management/Design (In-House)	\$100,000	—	—	—	—	—	\$100,000
Project Management/Design (Consultant)	\$3,085,225	—	—	—	—	—	\$3,085,225
Construction Fees and Services	\$1,075,000	—	—	—	—	—	\$1,075,000
Other (Permits, County Support, Hazardous Materials)	\$130,000	\$15,000	—	—	—	—	\$145,000
Total	\$35,505,746	\$15,000	—	—	—	—	\$35,520,746

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$3,505,746	\$15,000	—	—	—	—	\$3,520,746
Federal Fund	\$32,000,000	—	—	—	—	—	\$32,000,000
Total	\$35,505,746	\$15,000	—	—	—	—	\$35,520,746

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The purpose of the project is to replace the existing runway pavement section, which has reached the end of its useful life. Funding will be through the Airports' Enterprise Fund, Federal Aviation Administration (FAA) Airport Improvement Program grant and FAA Airport Entitlement Funds.

Rehabilitation of Air Cargo Apron

Project P000403

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

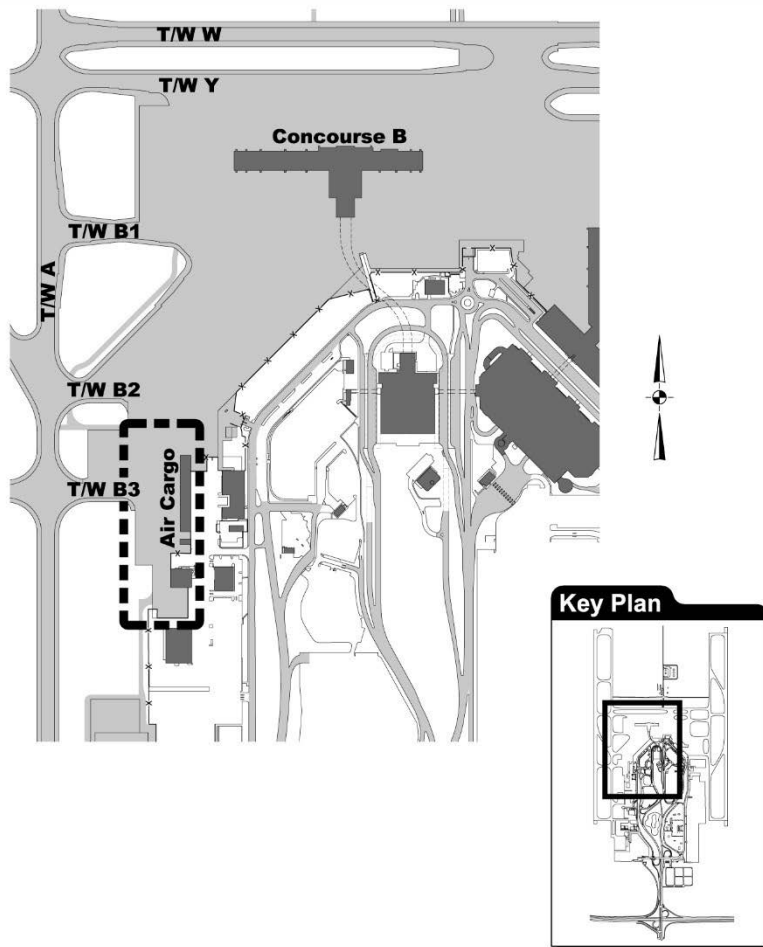
Department: Airports

First Year in CIP: 2018

Estimated Completion Date: 2023

Estimated Project Costs: \$11,820,000

Project Description: This pavement rehabilitation and expansion project includes design and construction phases and will also include drainage improvements on and around the southern air cargo apron. In addition to rehabilitating the existing apron, this project will construct three additional aircraft parking spots to facilitate increased cargo servicing and throughput.



Rehabilitation of Air Cargo Apron

Project P000403

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$9,475,000	—	—	\$9,475,000
Project Management/Design (In-House)	—	\$20,000	—	\$20,000	—	—	\$40,000
Project Management/Design (Consultant)	—	\$900,000	—	\$600,000	—	—	\$1,500,000
Construction Fees and Services	—	\$50,000	—	\$700,000	—	—	\$750,000
Other (Permits, County Support, Hazardous Materials)	—	\$30,000	—	\$25,000	—	—	\$55,000
Total	—	\$1,000,000	—	\$10,820,000	—	—	\$11,820,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	\$1,000,000	—	\$7,820,000	—	—	\$8,820,000
Federal Fund	—	—	—	\$3,000,000	—	—	\$3,000,000
Total	—	\$1,000,000	—	\$10,820,000	—	—	\$11,820,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project is needed to rehabilitate and expand the pavement section in order to reduce future maintenance needs and improve operational throughput. It will be funded through the Airports' Enterprise Fund and an FAA Airport Improvement Program grant.

Remain Overnight (RON) Apron

Project P000406

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

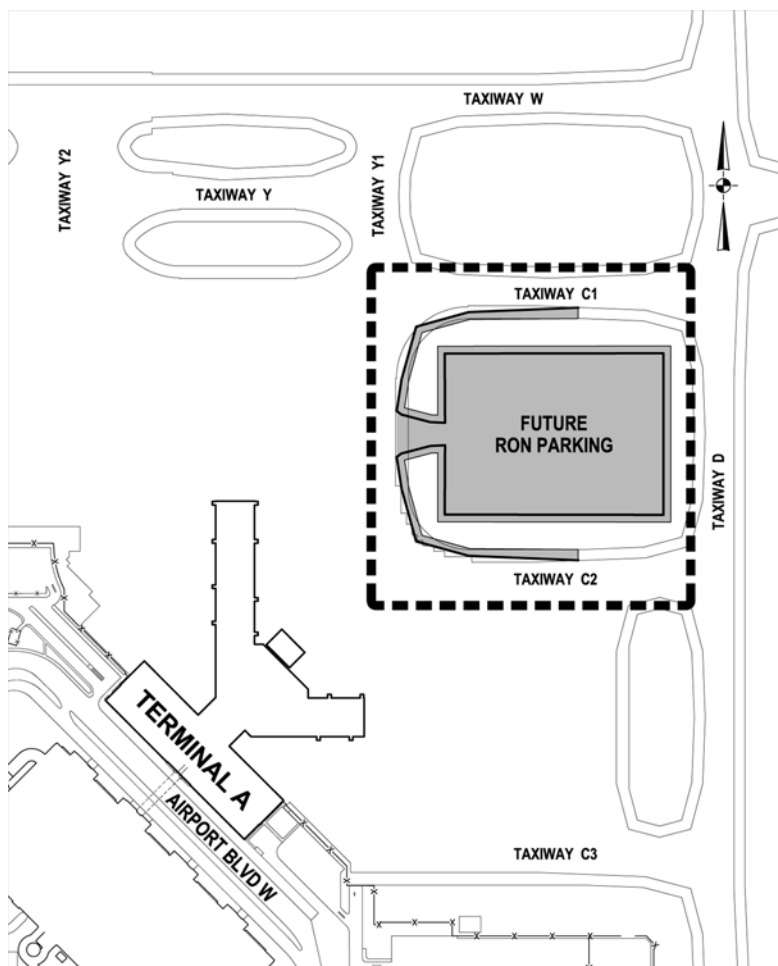
Department: Airports

First Year in CIP: 2017

Estimated Completion Date: 2023

Estimated Project Costs: \$20,150,000

Project Description: The purpose of this project is design and construct a Remain Overnight (RON) parking apron to the east of Terminal A. This project is needed to provide an additional overnight aircraft staging area to meet current and forecast demand.



Remain Overnight (RON) Apron

Project P000406

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$500,000	\$16,070,000	—	—	—	\$16,570,000
Project Management/Design (In-House)	\$25,000	—	\$30,000	—	—	—	\$55,000
Project Management/Design (Consultant)	\$350,000	\$850,000	\$550,000	—	—	—	\$1,750,000
Construction Fees and Services	—	\$100,000	\$1,500,000	—	—	—	\$1,600,000
Other (Permits, County Support, Hazardous Materials)	\$25,000	\$50,000	\$100,000	—	—	—	\$175,000
Total	\$400,000	\$1,500,000	\$18,250,000	—	—	—	\$20,150,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$400,000	\$1,500,000	\$15,250,000	—	—	—	\$17,150,000
Federal Fund	—	—	\$3,000,000	—	—	—	\$3,000,000
Total	\$400,000	\$1,500,000	\$18,250,000	—	—	—	\$20,150,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will increase existing Airfield maintenance costs, but these will be offset by the increased revenue that the parking apron will provide. Funding is provided by the Airports' Enterprise fund and an FAA Airport Improvement Program grant.

Rental Car Terminal Building Rehabilitation

Project P000407

Project Address: 6327 Aviation Drive, Sacramento, CA 95837

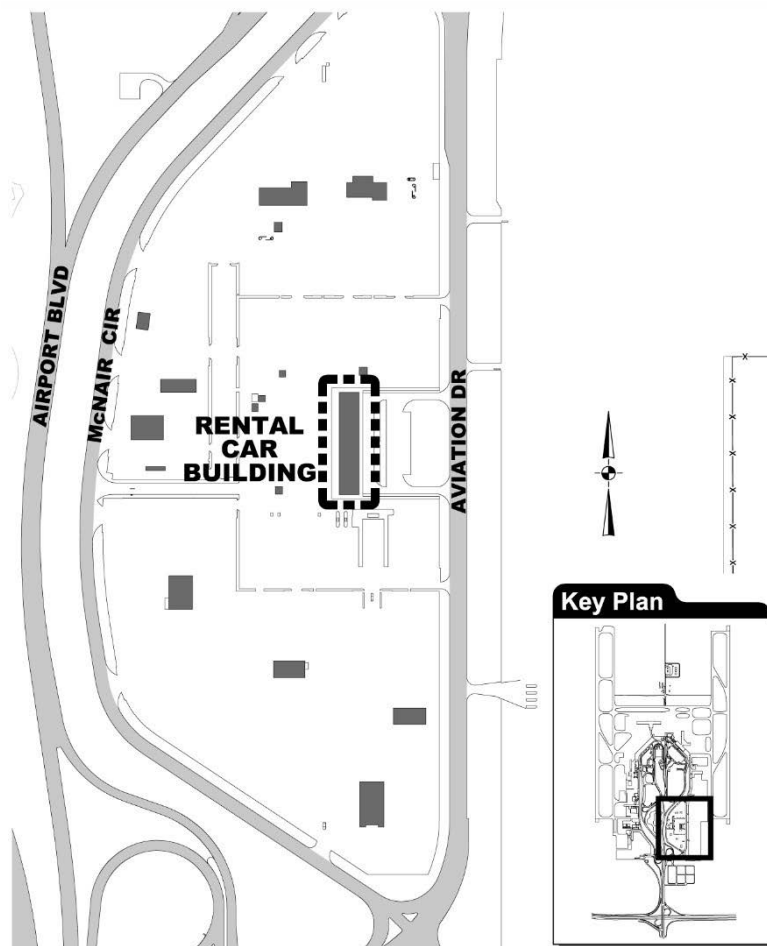
Department: Airports

First Year in CIP: 2015

Estimated Completion Date: 2021

Estimated Project Costs: \$1,440,000

Project Description: This project will refresh the Rental Car Terminal building. The scope of work includes replacing finishes and fixtures, painting, installing new counters, providing mechanical updates, and updating temperature controls.



Rental Car Terminal Building Rehabilitation

Project P000407

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$1,100,000	—	—	—	—	\$1,100,000
Project Management/Design (In-House)	—	\$15,000	—	—	—	—	\$15,000
Project Management/Design (Consultant)	\$40,000	\$150,000	—	—	—	—	\$190,000
Construction Fees and Services	—	\$120,000	—	—	—	—	\$120,000
Other (Permits, County Support, Hazardous Materials)	—	\$15,000	—	—	—	—	\$15,000
Total	\$40,000	\$1,400,000	—	—	—	—	\$1,440,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$40,000	\$1,400,000	—	—	—	—	\$1,440,000
Total	\$40,000	\$1,400,000	—	—	—	—	\$1,440,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Many items in this facility have reached the end of their useful life. The refresh and replacement of critical items is required to meet operational needs while reducing maintenance costs. Funding is provided by the Airports' Enterprise Fund.

Replace Beacon And Ladder

Project P000356

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: Estimated Completion Date: 2022

Estimated Project Costs: \$330,000

Project Description: Federal Aviation Administration (FAA) regulations mandate an airport beacon at Sacramento International. The beacon and ladder are outdated and have reached the end of their useful life. This project replaces the obsolete beacon and safety support fall protection ladder and upgrades the fall protection to the current CalOSHA requirements.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Project Management/Design (Consultant)	\$70,000	\$240,000	—	—	—	—	\$310,000
Construction Fees and Services	—	\$20,000	—	—	—	—	\$20,000
Total	\$70,000	\$260,000	—	—	—	—	\$330,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$70,000	\$260,000	—	—	—	—	\$330,000
Total	\$70,000	\$260,000	—	—	—	—	\$330,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The current tower and beacon were originally installed in 1967 and the beacon is at the end of its useful life. The installation of new equipment will reduce future maintenance costs and improve operations. Funding is provided by the Airports' Enterprise Fund.

Replacement of Jet Bridges at Terminal A

Project P000408

Project Address: 6850 Airport Blvd, Sacramento, CA 95837

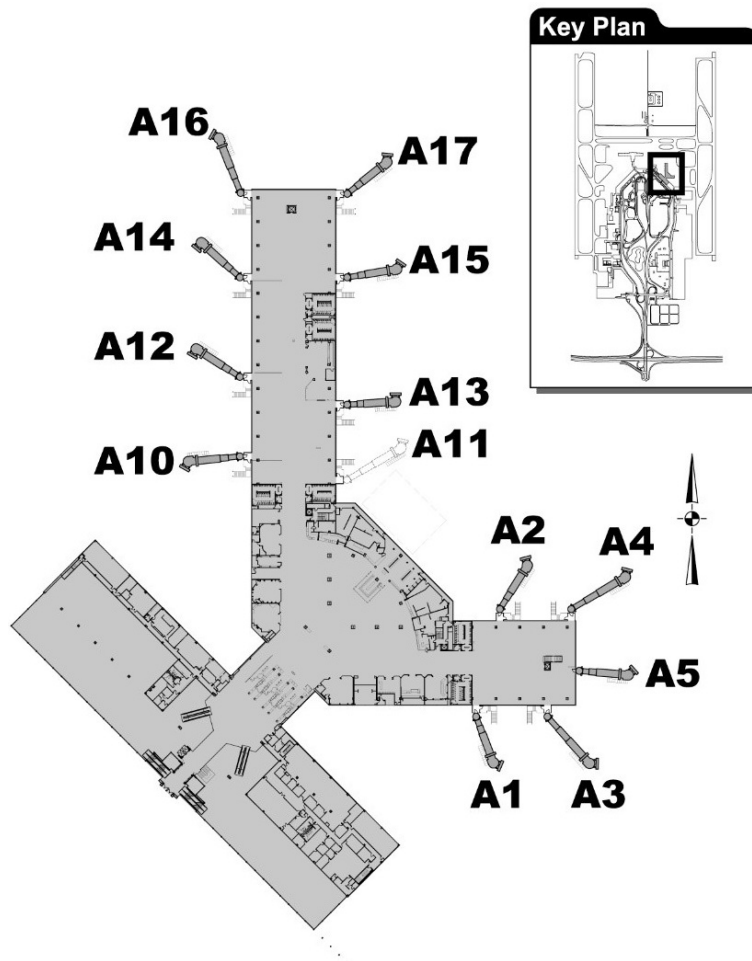
Department: Airports

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$13,300,000

Project Description: This multi-year project includes the procurement, site improvement, and installation of new jet bridges for Terminal A. Additionally, it will bring Gate A11 back into service.



Replacement of Jet Bridges at Terminal A

Project P000408

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,000,000	\$800,000	—	—	—	—	\$1,800,000
Project Management/Design (In-House)	\$50,000	\$5,000	—	—	—	—	\$55,000
Project Management/Design (Consultant)	\$200,000	\$200,000	—	—	—	—	\$400,000
Construction Fees and Services	\$50,000	\$200,000	—	—	—	—	\$250,000
Purchase Cost (Equip/Vehicle)	\$6,000,000	\$4,500,000	—	—	—	—	\$10,500,000
Other (Permits, County Support, Hazardous Materials)	\$200,000	\$95,000	—	—	—	—	\$295,000
Total	\$7,500,000	\$5,800,000	—	—	—	—	\$13,300,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$7,500,000	\$5,800,000	—	—	—	—	\$13,300,000
Total	\$7,500,000	\$5,800,000	—	—	—	—	\$13,300,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The existing jet bridges at Concourse A, have reached the end of their useful life and require replacement. New jet bridges will reduce the maintenance and operation costs. Project funding is provided by the Airports' Enterprise Fund.

Runways Redesignation

Project P000661

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837**Department:** Airports**First Year in CIP:** 2019**Estimated Completion Date:** 2021**Estimated Project Costs:** \$334,000

Project Description: Sacramento International Airport runways are currently marked based on magnetic headings 16 and 34. However, due to changes in the magnetic field, an update is required to change the runway designation to 17 and 35. The areas subject to a change include all lighted sign panels and surface-painted signs depicting runway designations on taxiways A3, A5, A8, A10, A11, A13, D3, D5, D7, D9, and D11 plus those at runway ends. In addition, the thermoplastic markings on taxiway D7 must be removed.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$248,142	—	—	—	—	—	\$248,142
Construction Fees and Services	\$12,000	\$29,000	—	—	—	—	\$41,000
Purchase Cost (Equip/Vehicle)	\$16,800	—	—	—	—	—	\$16,800
Other (Permits, County Support, Hazardous Materials)	\$23,058	\$5,000	—	—	—	—	\$28,058
Total	\$300,000	\$34,000	—	—	—	—	\$334,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$300,000	\$34,000	—	—	—	—	\$334,000
Total	\$300,000	\$34,000	—	—	—	—	\$334,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The runway redesignation must be completed in May 2020 when publication is planned to be distributed by FAA. Additionally, this is a FAA regulatory requirement and aligns with the Department's Safety Strategic initiative for Sacramento International Airport. Funds will come from the Airports' Enterprise Fund.

Satellite System Irrigation Controller Update

Project P000598

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$390,000

Project Description: This project will upgrade obsolete irrigation controllers that are supported by Toro Satellite Irrigation System. It includes the purchase of controllers, component installation, and minor fees for inspections.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$200,000	—	—	—	—	\$200,000
Project Management/Design (In-House)	—	\$10,000	—	—	—	—	\$10,000
Construction Fees and Services	—	\$20,000	—	—	—	—	\$20,000
Purchase Cost (Equip/Vehicle)	\$150,000	—	—	—	—	—	\$150,000
Other (Permits, County Support, Hazardous Materials)	—	\$10,000	—	—	—	—	\$10,000
Total	\$150,000	\$240,000	—	—	—	—	\$390,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$150,000	\$240,000	—	—	—	—	\$390,000
Total	\$150,000	\$240,000	—	—	—	—	\$390,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	New controllers will enable more efficient operations and reduce maintenance costs. Funding is provided by the Airports' Enterprise Fund.

Seating and Electrical Work for Southwest Airlines Gates

Project P000364

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$1,811,412

Project Description: Passenger seating in Concourse B at Southwest Airlines operated gates (B12 through B23) is insufficient to accommodate waiting passengers. The replacement of the existing seats will allow for a denser configuration and provide charging stations for passenger devices. Carpet will be replaced in conjunction with the seating replacement.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$700,000	—	—	—	—	—	\$700,000
Project Management/Design (In-House)	\$20,000	—	—	—	—	—	\$20,000
Project Management/Design (Consultant)	\$123,000	—	—	—	—	—	\$123,000
Construction Fees and Services	\$161,412	—	—	—	—	—	\$161,412
Purchase Cost (Equip/Vehicle)	\$800,000	—	—	—	—	—	\$800,000
Other (Permits, County Support, Hazardous Materials)	\$5,000	\$2,000	—	—	—	—	\$7,000
Total	\$1,809,412	\$2,000	—	—	—	—	\$1,811,412

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$1,809,412	\$2,000	—	—	—	—	\$1,811,412
Total	\$1,809,412	\$2,000	—	—	—	—	\$1,811,412

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Customer services is a high priority for Airports and providing additional seating and charging stations will improve the customer experience. Funding is provided by the Airports' Enterprise Fund.

Shuttle Bus Replacement to Electric, Acquisition and Infrastructure

Project P000411

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2010

Estimated Completion Date: 2022

Estimated Project Costs: \$2,810,000

Project Description: This is a project to purchase and install the necessary infrastructure for the operation of the new electric bus fleet. This includes in-depot chargers and infrastructure to support charging operations.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$145,000	\$2,100,000	—	—	—	—	\$2,245,000
Project Management/Design (In-House)	—	\$5,000	—	—	—	—	\$5,000
Project Management/Design (Consultant)	—	\$45,000	—	—	—	—	\$45,000
Construction Fees and Services	—	\$30,000	—	—	—	—	\$30,000
Purchase Cost (Equip/Vehicle)	—	\$400,000	—	—	—	—	\$400,000
Other (Permits, County Support, Hazardous Materials)	\$65,000	\$20,000	—	—	—	—	\$85,000
Total	\$210,000	\$2,600,000	—	—	—	—	\$2,810,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$210,000	\$2,600,000	—	—	—	—	\$2,810,000
Total	\$210,000	\$2,600,000	—	—	—	—	\$2,810,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Acquisition of electric buses is part of the Airports' sustainability efforts to reduce the air emission footprint. Funding is provided by the Airports' Enterprise Fund.

Shuttle Buses (Purchase of Ten New)

Project P035274

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837**Department:** Airports**First Year in CIP:** 2020**Estimated Completion Date:** 2023**Estimated Project Costs:** \$11,575,000**Project Description:** This is a multi-year project to purchase electric buses to upgrade the bus fleet at International Airport.**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Purchase Cost (Equip/Vehicle)	\$4,375,000	\$7,200,000	—	—	—	—	\$11,575,000
Total	\$4,375,000	\$7,200,000	—	—	—	—	\$11,575,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$4,375,000	\$7,200,000	—	—	—	—	\$11,575,000
Total	\$4,375,000	\$7,200,000	—	—	—	—	\$11,575,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Acquisition of electric buses is part of the Airports sustainability efforts reduce the air emission footprint. Funding is provided by the Airports' Enterprise Fund. Additionally, the Airport will submit for an FAA Airport Improvement Program grant, which may reimburse up to 50% of the equipment cost.

SKIDATA Upgrade for PCI Compliance

Project P359323

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837**Department:** Airports**First Year in CIP:** 2021**Estimated Completion Date:** 2021**Estimated Project Costs:** \$680,000

Project Description: This project is required to update the Parking.Logic application to bring the software into compliance with the Payment Card Industry Security Standard (PCI DSS). This project will replace the server, PC hardware, and add contact-less terminals for card payments.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Fees and Services	—	\$337,000	—	—	—	—	\$337,000
Purchase Cost (Equip/Vehicle)	—	\$325,000	—	—	—	—	\$325,000
Other (Permits, County Support, Hazardous Materials)	—	\$18,000	—	—	—	—	\$18,000
Total	—	\$680,000	—	—	—	—	\$680,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	\$680,000	—	—	—	—	\$680,000
Total	—	\$680,000	—	—	—	—	\$680,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project is required to meet Payment Card Industry standards. Funding for this project is provided by the Airports' Enterprise Fund.

Storm Drain System Assessment And Cleanout

Project P000371

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837**Department:** Airports**First Year in CIP:** 2019**Estimated Completion Date:** 2024**Estimated Project Costs:** \$500,000

Project Description: This assessment and study will verify the current condition of the storm drain system at Sacramento International Airport. The project also includes minor cleanout and recommendations for pipe repair and replacements. Storm drains require regular maintenance and repairs and this assessment could result in additional follow-on repair work.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Project Management/Design (Consultant)	—	—	—	—	\$500,000	—	\$500,000
Total	—	—	—	—	\$500,000	—	\$500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	—	—	\$500,000	—	\$500,000
Total	—	—	—	—	\$500,000	—	\$500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Cleanout will reduce unnecessary maintenance costs and improve operations. The assessment will provide for future planning relative to the storm drain system to mitigate issues. Funding is provided by the Airports' Enterprise Fund.

Strengthen and Overlay South Portion of Taxiway A and Connecting Taxiways to Runway 16R

Project P000414

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

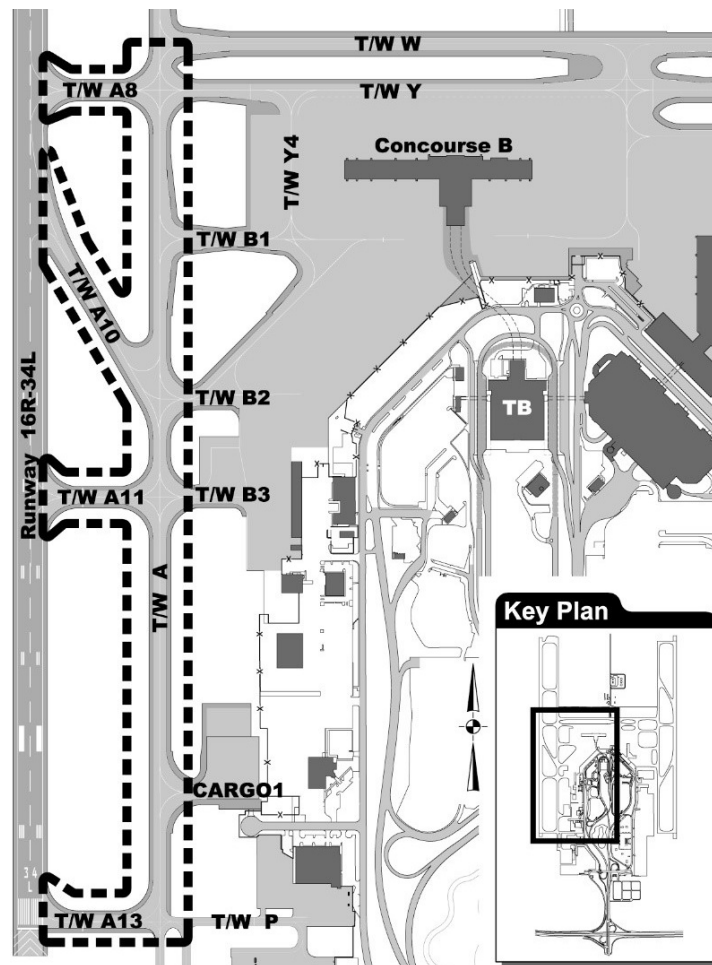
Department: Airports

First Year in CIP: 2014

Estimated Completion Date: 2026

Estimated Project Costs: \$23,000,000

Project Description: This project will strengthen and overlay the southern portion of Taxiway A and the connecting taxiways to Runway 16R. Based on the Airports' Pavement Maintenance and Management Plan analysis, the pavement section for these taxiways will reach the end of their surface life within five to seven years.



Strengthen and Overlay South Portion of Taxiway A and Connecting Taxiways to Runway 16R

Project P000414

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	\$100,000	\$18,300,000	\$18,400,000
Project Management/Design (In-House)	—	—	—	—	\$50,000	\$200,000	\$250,000
Project Management/Design (Consultant)	—	—	—	—	\$2,600,000	\$400,000	\$3,000,000
Construction Fees and Services	—	—	—	—	\$150,000	\$500,000	\$650,000
Right-of-way/Land Acquisition	—	—	—	—	—	\$500,000	\$500,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$100,000	\$100,000	\$200,000
Total	—	—	—	—	\$3,000,000	\$20,000,000	\$23,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	—	—	\$3,000,000	\$17,743,480	\$20,743,480
Federal Fund	—	—	—	—	—	\$2,256,520	\$2,256,520
Total	—	—	—	—	\$3,000,000	\$20,000,000	\$23,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will strengthen and improve the taxiway and reduce the future maintenance costs. This project will utilize funds from the Airports' Enterprise Fund and an FAA Airport Improvement Program grant.

Taxiway Delta, Whiskey, and Yankee Rehabilitation

Project P806346

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

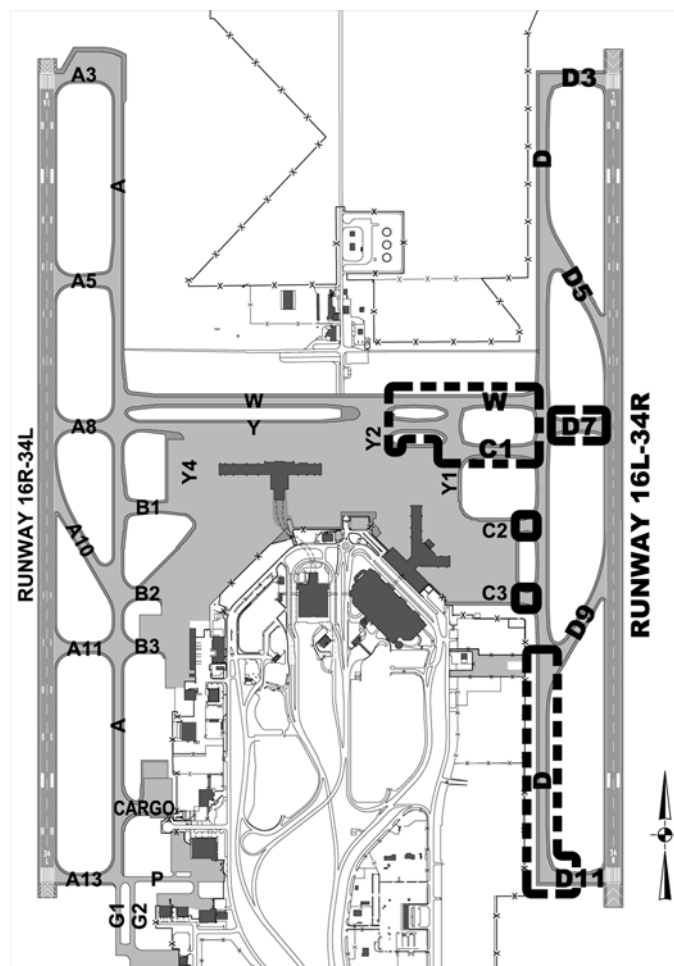
Department: Airports

First Year in CIP: 2021

Estimated Completion Date: 2022

Estimated Project Costs: \$7,534,000

Project Description: This project will rehabilitate the east taxiways complex consisting of Delta, Whiskey, and Yankee taxiways. Specific locations for rehabilitation include Taxiways D7, D9-D11, W, Y, Y1, Y2, C1, C2 and C3.



Taxiway Delta, Whiskey, and Yankee Rehabilitation

Project P806346

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$5,750,000	—	—	—	—	\$5,750,000
Project Management/Design (Consultant)	\$34,000	\$750,000	—	—	—	—	\$784,000
Construction Fees and Services	—	\$900,000	—	—	—	—	\$900,000
Other (Permits, County Support, Hazardous Materials)	—	\$100,000	—	—	—	—	\$100,000
Total	\$34,000	\$7,500,000	—	—	—	—	\$7,534,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$34,000	\$7,500,000	—	—	—	—	\$7,534,000
Total	\$34,000	\$7,500,000	—	—	—	—	\$7,534,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	These taxiways require constant repair by Airfield Maintenance, and Taxiway Y1 is currently closed because of its poor condition. Repairing the taxiways will improve airfield operations and reduce recurring maintenance costs. This project is funded through the Airports' Enterprise Fund.

Terminal / Concourse A Furniture and Renovations

Project P000420

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837**Department:** Airports**First Year in CIP:** 2017**Estimated Completion Date:** 2021**Estimated Project Costs:** \$4,368,348**Project Description:** This project will renovate and install new furniture in Terminal and Concourse A to replace outdated furniture and improve the customer experience.**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$3,530,000	\$250,000	—	—	—	—	\$3,780,000
Project Management/Design (In-House)	\$80,000	—	—	—	—	—	\$80,000
Project Management/Design (Consultant)	\$318,348	—	—	—	—	—	\$318,348
Construction Fees and Services	\$50,000	—	—	—	—	—	\$50,000
Purchase Cost (Equip/Vehicle)	\$40,000	\$100,000	—	—	—	—	\$140,000
Total	\$4,018,348	\$350,000	—	—	—	—	\$4,368,348

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$4,018,348	\$350,000	—	—	—	—	\$4,368,348
Total	\$4,018,348	\$350,000	—	—	—	—	\$4,368,348

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a decrease of maintenance costs resulting from outdated furniture requiring repair. Funding will come from the Airports' Enterprise Fund.

Terminal / Concourse A Restroom Rehabilitation

Project P000419

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2014

Estimated Completion Date: 2022

Estimated Project Costs: \$12,000,000

Project Description: The existing restrooms in Terminal A are in need of a complete renovation. This multi-phase project will design the full remodel of all restrooms in Terminal and Concourse A. Once the design and cost estimates are prepared, Airports will develop a phased implementation plan for construction.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$3,000,000	\$6,000,000	—	—	—	\$9,000,000
Project Management/Design (Consultant)	\$307,246	\$400,000	\$460,754	—	—	—	\$1,168,000
Construction Fees and Services	—	\$200,000	\$300,000	—	—	—	\$500,000
Purchase Cost (Equip/Vehicle)	—	\$350,000	\$882,000	—	—	—	\$1,232,000
Other (Permits, County Support, Hazardous Materials)	—	\$50,000	\$50,000	—	—	—	\$100,000
Total	\$307,246	\$4,000,000	\$7,692,754	—	—	—	\$12,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$307,246	\$4,000,000	\$7,692,754	—	—	—	\$12,000,000
Total	\$307,246	\$4,000,000	\$7,692,754	—	—	—	\$12,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The restrooms in Terminal and Concourse A are a part of the original construction and are outdated and inconsistent with recent improvements in facility design. This project will renovate the restrooms in both Terminal and Concourse A and reduce maintenance and custodial costs. It will be funded by the Airports' Enterprise Fund.

Terminal A Ceiling Replacement

Project P061289

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2021

Estimated Completion Date: 2024

Estimated Project Costs: \$4,000,000

Project Description: This project will replace the ceiling in Terminal A following the completion of the roof replacement project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	\$3,000,000	—	\$3,000,000
Project Management/Design (Consultant)	—	—	—	—	\$400,000	—	\$400,000
Construction Fees and Services	—	—	—	—	\$550,000	—	\$550,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$50,000	—	\$50,000
Total	—	—	—	—	\$4,000,000	—	\$4,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	—	—	\$4,000,000	—	\$4,000,000
Total	—	—	—	—	\$4,000,000	—	\$4,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will reduce maintenance costs and potential liability claims from ceiling degradation and failure. Funding is through the Airports' Enterprise Fund.

Terminal A Chiller and Cooler Tower Addition

Project P000354

Project Address: 6850 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2019

Estimated Completion Date: 2023

Estimated Project Costs: \$800,000

Project Description: The existing Terminal A chillers and cooling towers are near capacity. This project adds a third chiller and cooling tower to increase system capacity. The initial design phase is following by a construction phase in the subsequent fiscal year.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$400,000	—	—	\$400,000
Project Management/Design (Consultant)	—	—	\$75,000	—	—	—	\$75,000
Purchase Cost (Equip/Vehicle)	—	—	—	\$300,000	—	—	\$300,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$25,000	—	—	\$25,000
Total	—	—	\$75,000	\$725,000	—	—	\$800,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	\$75,000	\$725,000	—	—	\$800,000
Total	—	—	\$75,000	\$725,000	—	—	\$800,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The installation of new equipment is required to accommodate future gates which will require increased chiller output and added redundancy. Funding is planned within the Airports' Enterprise Fund.

Terminal A Cooling Towers Replacement

Project P000370

Project Address: 6850 Airport Boulevard, Sacramento, California 95837

Department: Airports

First Year in CIP: 2014

Estimated Completion Date: 2021

Estimated Project Costs: \$947,881

Project Description: The purpose of this project is to develop a design to replace the two existing cooling towers at Terminal A that have reached the end of their useful life. This original equipment was installed 1998.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$389,881	—	—	—	—	—	\$389,881
Project Management/Design (In-House)	\$23,300	—	—	—	—	—	\$23,300
Project Management/Design (Consultant)	\$5,000	—	—	—	—	—	\$5,000
Construction Fees and Services	\$24,000	\$100,000	—	—	—	—	\$124,000
Purchase Cost (Equip/Vehicle)	\$345,000	—	—	—	—	—	\$345,000
Other (Permits, County Support, Hazardous Materials)	\$60,700	—	—	—	—	—	\$60,700
Total	\$847,881	\$100,000	—	—	—	—	\$947,881

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$847,881	\$100,000	—	—	—	—	\$947,881
Total	\$847,881	\$100,000	—	—	—	—	\$947,881

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The installation of new equipment will reduce future maintenance cost and improve operations. Funding will come from the Airports' Enterprise Fund.

Terminal A Curbside Bollards

Project P122700

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2021

Estimated Completion Date: 2024

Estimated Project Costs: \$300,000

Project Description: This is a project to install protective barriers on the curbside in front of Terminal A to shield customers from vehicle incursions.



Terminal A Curbside Bollards

Project P122700

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	\$50,000	—	\$50,000
Project Management/Design (In-House)	—	—	—	—	\$25,000	—	\$25,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	\$225,000	—	\$225,000
Total	—	—	—	—	\$300,000	—	\$300,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	—	—	\$300,000	—	\$300,000
Total	—	—	—	—	\$300,000	—	\$300,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The new protective bollards will improve safety and security of the Terminal A curbside and require minimal ongoing maintenance support. Funding is provided through the Airports' Enterprise Fund.

Terminal A Elevators #1 Through #4 and Ops Bldg Refresh

Project P000361

Project Address: 6850 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2016

Estimated Completion Date: 2021

Estimated Project Costs: \$834,881

Project Description: The purpose of this project is to refresh the existing elevators with new control panels (cab interior), interior cab finishes and exterior cab doors. This project includes the elevator in the Operation Building and Terminal A Elevators #1-4.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$434,881	—	—	—	—	—	\$434,881
Project Management/Design (Consultant)	\$100,000	—	—	—	—	—	\$100,000
Construction Fees and Services	\$50,000	\$50,000	—	—	—	—	\$100,000
Purchase Cost (Equip/Vehicle)	\$200,000	—	—	—	—	—	\$200,000
Total	\$784,881	\$50,000	—	—	—	—	\$834,881

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$784,881	\$50,000	—	—	—	—	\$834,881
Total	\$784,881	\$50,000	—	—	—	—	\$834,881

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The existing elevator controls are outdated and at the end of their useful life, thus refreshing the controls and fixtures will reduce future maintenance expenses. Funding for this project is included in the Airports' Enterprise Fund.

Terminal A Security Checkpoint Expansion

Project P000416

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

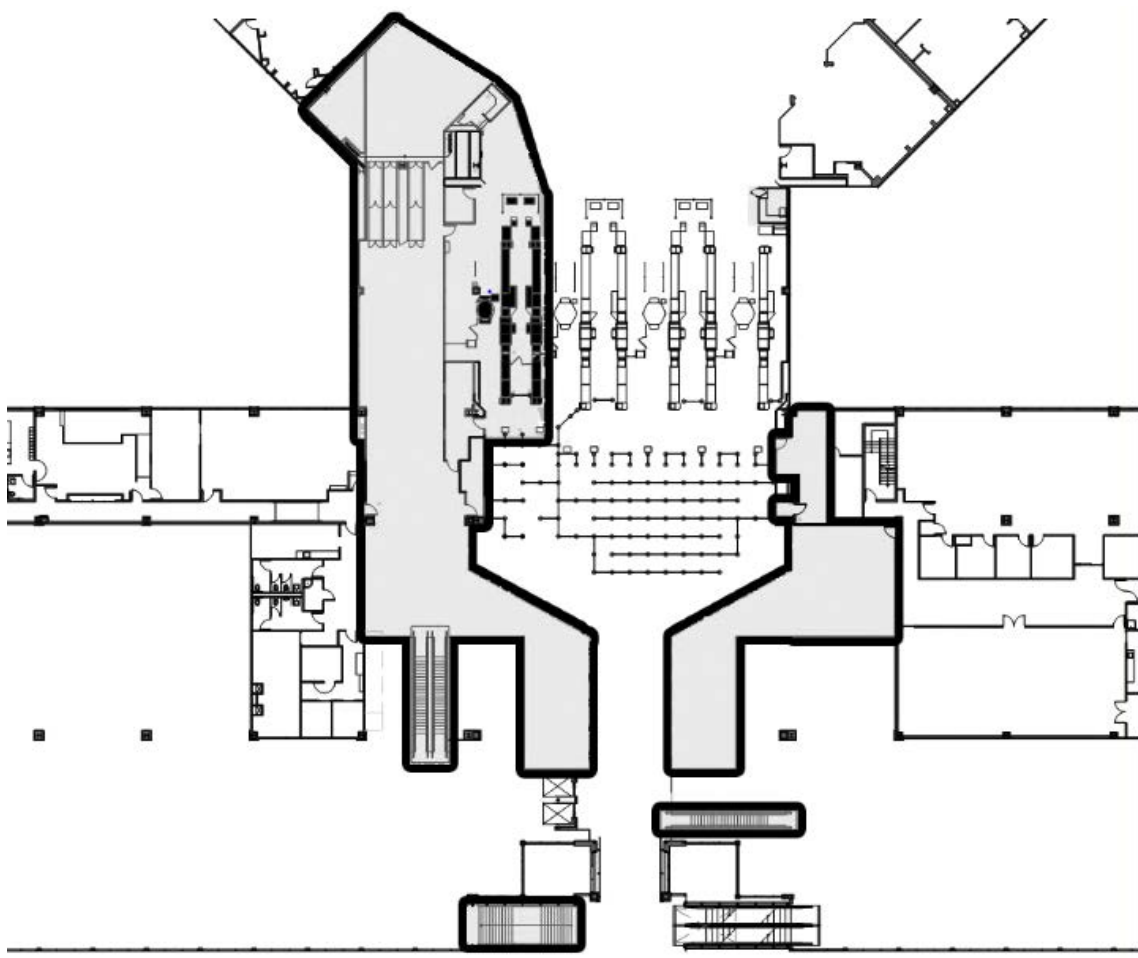
Department: Airports

First Year in CIP: 2018

Estimated Completion Date: 2022

Estimated Project Costs: \$15,882,730

Project Description: This project will add two additional Security Checkpoint lanes and widen the existing skybridge to 60 feet to allow for expanded passenger stanchions and increase the passenger throughput. The elevator machine control room will be relocated and the ceiling above the checkpoint area will be replaced. Additionally, the space will be widened to accommodate a crew member lane and three automated exit lanes.



Terminal A Security Checkpoint Expansion

Project P000416

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$9,569,092	\$3,625,000	—	—	—	—	\$13,194,092
Project Management/Design (Consultant)	\$1,131,154	\$175,000	—	—	—	—	\$1,306,154
Construction Fees and Services	—	\$200,000	—	—	—	—	\$200,000
Purchase Cost (Equip/Vehicle)	\$831,932	—	—	—	—	—	\$831,932
Other (Permits, County Support, Hazardous Materials)	\$350,552	—	—	—	—	—	\$350,552
Total	\$11,882,730	\$4,000,000	—	—	—	—	\$15,882,730

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$11,882,730	\$4,000,000	—	—	—	—	\$15,882,730
Total	\$11,882,730	\$4,000,000	—	—	—	—	\$15,882,730

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The results of this project will alleviate terminal congestion, increase throughput at the checkpoint and automate the exit lane monitoring to reduce staffing costs. The project is funded in the Airports' Enterprise Fund and an "Other Transaction Agreement" reimburses the Department for eligible project costs.

Terminal B Arrivals Roadway

Project P000418

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2018

Estimated Completion Date: 2024

Estimated Project Costs: \$150,000

Project Description: This project will modify the west entrance along the Terminal B curbside to ease traffic congestion during peak times.



Terminal B Arrivals Roadway

Project P000418

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	\$125,000	—	\$125,000
Construction Fees and Services	—	—	—	—	\$25,000	—	\$25,000
Total	—	—	—	—	\$150,000	—	\$150,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	—	—	\$150,000	—	\$150,000
Total	—	—	—	—	\$150,000	—	\$150,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will create a more efficient curbside and enable the safer flow of traffic without increased operating expenses. This project utilizes funds from the Airports' Enterprise Fund.

Terminal B Upper Roadway Saw And Reseal Including 6th Floor Garage

Project P000372

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2018

Estimated Completion Date: 2024

Estimated Project Costs: \$225,000

Project Description: This first phase of this project will address the surface of the sixth floor of the parking garage. The second phase will saw and reseal the concrete joints on the speed tables on the upper level roadway of Terminal B. The project includes in house design efforts, contract administration, and construction.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$90,000	—	—	—	\$80,000	—	\$170,000
Project Management/Design (In-House)	\$5,000	—	—	—	\$5,000	—	\$10,000
Construction Fees and Services	\$20,000	—	—	—	\$10,000	—	\$30,000
Other (Permits, County Support, Hazardous Materials)	\$10,000	—	—	—	\$5,000	—	\$15,000
Total	\$125,000	—	—	—	\$100,000	—	\$225,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	\$125,000	—	—	—	\$100,000	—	\$225,000
Total	\$125,000	—	—	—	\$100,000	—	\$225,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This repair reduces maintenance cost. Funding is planned for within the Airports' Enterprise Fund.

West Airfield Apron Rehabilitation

Project P000424

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

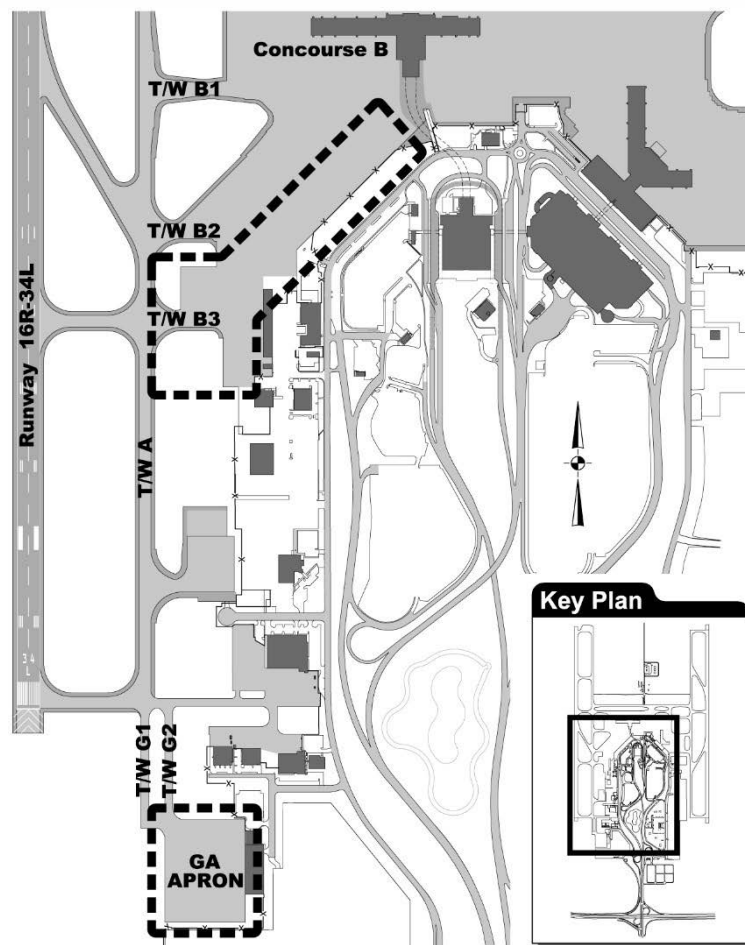
Department: Airports

First Year in CIP: 2016

Estimated Completion Date: 2026

Estimated Project Costs: \$12,000,000

Project Description: The multi-year project will rehabilitate the pavement near Terminal B, Air Cargo, and General Aviation Aprons.



West Airfield Apron Rehabilitation

Project P000424

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	—	\$9,000,000	\$9,000,000
Project Management/Design (In-House)	—	—	—	—	\$30,000	—	\$30,000
Project Management/Design (Consultant)	—	—	—	—	\$1,157,500	\$1,038,000	\$2,195,500
Construction Fees and Services	—	—	—	—	\$50,000	\$700,000	\$750,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$12,500	\$12,000	\$24,500
Total	—	—	—	—	\$1,250,000	\$10,750,000	\$12,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Airport Enterprise Fund	—	—	—	—	\$1,250,000	\$2,086,575	\$3,336,575
Federal Fund	—	—	—	—	—	\$8,663,425	\$8,663,425
Total	—	—	—	—	\$1,250,000	\$10,750,000	\$12,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The purpose of this project is to rehabilitate the existing apron areas, which are approaching the end of their useful life. The project will reduce the future maintenance costs and will be funded by the Airports' Enterprise Fund and an FAA Airport Improvement Program grant.



County Buildings & Capital Construction

Executive Summary

The Department of General Services (DGS) is responsible for planning and financing construction of new County facilities as well as minor alterations, improvements, and major equipment replacement, except those facilities and improvements managed by the Departments of Transportation, Airports, Water Resources, Regional Parks, and Waste Management and Recycling. DGS projects are funded from a variety of sources including charges to other departments for assigned space in County-owned facilities, direct charges for work completed for enterprise funds and special districts, direct charges for work completed in leased facilities under terms of the agreements, grants, and bond proceeds.

The Five-Year Capital Improvement Plan (CIP) indicates the typical funding sources for the projects listed. It does not guarantee that funding is available for any particular project, particularly for years other than Fiscal Year 2020-21. The projects shown as funded by Capital Construction Fund budget in Fiscal Year 2020-21 are included in the County Executive Officer's Recommended Budget to the Board of Supervisors. Projects include an "Operating Budget Impact" statement.

The funded CIP capital projects total \$140,658,151. Of these, \$242,620 are under the \$50,000 threshold, for a total published CIP reflecting projects totaling \$140,415,531. The majority of the projects in this CIP are for rehabilitation and remodeling of existing facilities and major equipment purchases, and not for new facility construction.

The County-owned facilities with projects planned for Fiscal Year 2020-21 through Fiscal Year 2024-25 are:

- Agricultural Commissioner Building: \$919,542
- BT. Collins Youth Detention Facility campus: \$15,555,232
- Branch Center: \$577,420
- Building #4 McClellan: \$93,850
- Central Plant: \$7,820,656
- Conservation Road Warehouse: \$223,920
- Coroner/Crime Laboratory: \$1,628,892
- Court Resources Building: \$40,000
- Department of Technology Building: \$2,034,636
- Department of Technology Building Central Plant: \$1,820,000
- Ecology Lane Building: \$514,556
- Facilities Maintenance and Operations: \$1,161,957
- Fleet Services Equipment Shop: \$135,000
- Fleet Services Warehouse: \$191,400
- General Services Facility: \$1,506,430

- John M. Price District Attorney Building: \$2,949,252
- Main Jail: \$29,356,316
- Material Test Lab: \$52,197
- Mental Health Center: \$1,116,425
- Morgan Alternative Center: \$2,077,000
- New Administration Center: \$8,576,935
- New Parking Garage: \$1,600,000
- Office Building #3: \$5,618,919
- Office Building #4: \$361,721
- Old Administration Building: \$3,632,838
- Paul F. Horn M.D. Primary Care Facility: \$4,869,776
- Regional Parks and Recreation: \$1,262,278
- Rio Cosumnes Correctional Center (RCCC): \$37,896,901
- Sheriff Administration Building: \$2,454,210
- Sheriff's North East Sub Station: \$2,022,488
- Sheriff's South Sub Station: \$283,900
- Spink Building: \$282,072
- Traffic Ops Building: \$584,034
- Voter Registration and Elections/Sheriff Office: \$169,260
- Warren E. Thornton Youth Center: \$780,870
- Work Release: \$487,268

Of the planned projects, the major project categories or notable projects include:

- Air Conditioning Systems Repair or Replacement: \$15,899,164
- Americans with Disabilities Act (ADA) projects: \$7,373,349
- Fire Alarm Modification and Installations: \$10,965,444
- Main Jail – Annex project to design a second facility downtown to provide for additional programming and medical space: \$16,000,000
- RCCC – Construction New Central Plant project will fund the design and construction of a new central plant as required by the building code: \$6,753,797

- RCCC – Upgrade Potable Water System project will upgrade the water system at the RCCC campus: \$6,200,000
- Roof Replacements or Repairs: \$7,432,117
- Tenant Improvements: \$14,734,078

Two CIP projects will be funded by approved Coronavirus Relief Funds:

- Coroner/Crime Laboratory – Install Ultraviolet Lights: \$178,550
- Voter Registration and Elections/Sheriff Office – Security Barrier for Public Counter - Voters Registration Side: \$30,000

County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
* P000141	Agricultural Commissioner Building – Americans with Disabilities Act Improvements	\$459,483	\$178,047	—	—	—	—	\$637,530
P000143	Agricultural Commissioner Building – Replace Chiller	\$2,591	—	—	\$279,421	—	—	\$282,012
P000146	B. T. Collins Youth Detention Facility – Add Additional Cooling to Laundry Room	\$1,174	—	—	\$128,826	—	—	\$130,000
P000548	B. T. Collins Youth Detention Facility – Repair Swimming Pool and Replace Filtration Equipment	—	\$236,790	—	—	—	—	\$236,790
* P258979	B. T. Collins Youth Detention Facility – Replace Personal Alarm Device System	\$9,008	\$1,490,992	\$2,000,000	—	—	—	\$3,500,000
P000148	B. T. Collins Youth Detention Facility – Replace Roof Top Air Handling Units One and Two	—	—	\$710,000	—	—	—	\$710,000
* P694127	B. T. Collins Youth Detention Facility – Replace Security Control System	—	—	\$1,100,000	\$4,400,000	—	—	\$5,500,000
P991139	B. T. Collins Youth Detention Facility – Wing A – Flood Damage Restoration - First Floor	\$326,823	\$356,543	\$3,224,737	—	—	—	\$3,908,103
* P295041	B. T. Collins Youth Detention Facility – Wing A – Flood Damage Restoration - Second Floor	—	\$606,600	—	—	—	—	\$606,600
* P920112	B. T. Collins Youth Detention Facility – Wing A – Replace West Air Handling Unit	\$5,810	\$391,550	—	—	—	—	\$397,360
* P000149	B.T. Collins Youth Detention Facility – Central Plant – Chiller Plant Smart Controls	\$107,196	\$112,913	—	—	—	—	\$220,109
* Projects Not Appearing on Previous 5-Year CIP								

County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
* P166342	B.T. Collins Youth Detention Facility – Visitor's Center – Replace Roof	—	—	—	—	—	\$346,270	\$346,270
P529146	Branch Center – Wayfinding Signage	\$20,685	—	\$556,735	—	—	—	\$577,420
P000150	Building #4 McClellan – Replace Roof	—	—	—	—	\$93,850	—	\$93,850
P000151	Central Plant – Repair Cooling Towers	\$1,617,943	—	\$732,280	\$1,000,000	—	—	\$3,350,223
P000152	Central Plant – Repair Underground Hot Water Lines	\$4,335,433	\$135,000	—	—	—	—	\$4,470,433
P000153	Conservation Road Warehouse – Modify Air Conditioning System	\$5,957	\$54,043	—	—	—	—	\$60,000
P000154	Conservation Road Warehouse – Replace Roof	—	—	—	—	—	\$163,920	\$163,920
P000556	Coroner/Crime Laboratory – Replace Cooling Towers	\$1,365	—	\$316,262	—	—	—	\$317,627
P000155	Coroner/Crime Laboratory – Replace Fire Alarm	\$881,063	\$121,352	—	—	—	—	\$1,002,415
* P623400	Coroner/Crime Laboratory – Replace Lighting Control System	\$3,034	—	—	—	—	\$94,016	\$97,050
* P678547	Coroner/Crime Laboratory – Install Ultraviolet Lights	\$1,448	\$178,552	—	—	—	—	\$180,000
P000157	Department of Technology Building – Central Plant – Chiller Smart Controls	\$4,664	\$50,000	\$695,336	—	—	—	\$750,000
P000158	Department of Technology Building – Central Plant – Replace Moisture Detection System	\$104,343	\$115,657	—	—	—	—	\$220,000
P000159	Department of Technology Building – Central Plant – Replace or Repair Cooling Towers	\$63,437	\$786,563	—	—	—	—	\$850,000
* P226554	Department of Technology Building – Replace Generators	—	—	—	—	—	\$244,090	\$244,090
* Projects Not Appearing on Previous 5-Year CIP								

County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P000161	Department of Technology Building – Replace Liebert UPS System Modules	\$129,030	\$1,236,886	—	—	—	—	\$1,365,916
* P751017	Department of Technology Building – Replace Roof	—	—	—	—	—	\$424,630	\$424,630
P000164	Ecology Lane Building – Americans with Disabilities Act – Public Path of Travel	\$93,726	\$358,940	—	—	—	—	\$452,666
* P890367	Ecology Lane Building – Secure Lobby	—	—	—	—	—	\$61,890	\$61,890
P000165	Facilities Maintenance & Operations – Americans with Disabilities Act – Front Entrance Improvements	\$9,344	—	\$243,623	—	—	—	\$252,967
* P256624	Facilities Maintenance & Operations – Replace 7 Air Conditioning Units and 4 Evaporative Coolers with Heat	\$1,725	—	—	—	—	\$628,815	\$630,540
P000166	Facilities Maintenance & Operations – Replace Roof	—	—	—	—	—	\$278,450	\$278,450
P000281	Fleet Services Equipment Shop – Americans with Disabilities Act – Path of Travel	—	—	—	—	—	\$135,000	\$135,000
P000167	Fleet Services Warehouse – Replace Roof	\$2,585	\$188,815	—	—	—	—	\$191,400
P000168	General Services Facility – Additional Cooling for Information Technology Computer Room	\$349,289	\$93,661	—	—	—	—	\$442,950
P000169	General Services Facility – Americans with Disabilities Act Upgrades	—	\$550,000	—	—	—	—	\$550,000
P000550	General Services Facility – Replace Old Air Conditioning Units	\$7,133	\$506,347	—	—	—	—	\$513,480
P000172	John M. Price District Attorney Building – Emergency Generator Replacement and Upgrade	\$39,507	\$571,710	—	—	—	—	\$611,217

* Projects Not Appearing on Previous 5-Year CIP

County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P000173	John M. Price District Attorney Building – Fire Alarm System Upgrades	\$784	—	\$779,216	—	—	—	\$780,000
P520722	John M. Price District Attorney Building – Install Perimeter Fencing Around Rear Parking Lot	—	\$54,977	—	—	—	—	\$54,977
P000551	John M. Price District Attorney Building – Replace Boiler	\$12,708	\$247,292	—	—	—	—	\$260,000
P000176	John M. Price District Attorney Building – Replace Carpet Throughout Facility	\$3,058	—	—	\$620,000	\$620,000	—	\$1,243,058
P000177	Main Jail – Add Locking Food Ports on Floor 7 East Pods 200 & 300	\$1,507	—	\$633,966	—	—	—	\$635,473
P871971	Main Jail – Annex	\$345,767	\$10,854,233	\$3,200,000	\$1,600,000	—	—	\$16,000,000
* P714786	Main Jail – Camera Upgrade – Phase Five	—	\$311,360	—	—	—	—	\$311,360
* P510161	Main Jail – Camera Upgrade – Phase Six	—	\$290,330	—	—	—	—	\$290,330
P000179	Main Jail – Dryer Draft Control	\$155,840	\$134,375	—	—	—	—	\$290,215
P000180	Main Jail – Inmate Shower Repair	\$3,518,825	—	—	\$1,680,191	—	—	\$5,199,016
P000181	Main Jail – Install Automatic Isolation Valves on Hydronic Heating and Cooling System	\$109,837	\$115,200	—	—	—	—	\$225,037
P000182	Main Jail – Install Food Ports	—	\$62,430	—	—	—	—	\$62,430
P000185	Main Jail – Reconfigure First Floor Lobby	\$1,471	—	\$251,000	—	—	—	\$252,471
P000186	Main Jail – Recreation Stair Support Painting	\$39,010	\$366,450	—	—	—	—	\$405,460
P461807	Main Jail – Replace 8th Floor Recreation Yard Awning	\$4,729	\$195,271	—	—	—	—	\$200,000
* P725198	Main Jail – Replace Carpet in Male and Female Locker Rooms	—	—	—	—	\$80,040	—	\$80,040
* Projects Not Appearing on Previous 5-Year CIP								

County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
* P823676	Main Jail – Replace DOM Lock System	\$245	\$499,755	\$500,000	\$1,000,000	—	—	\$2,000,000
* P088407	Main Jail – Replace Domestic Hot Water Tempering Valves	—	\$500,000	—	—	—	—	\$500,000
* P489117	Main Jail – Replace Halon System with New Fire Protection System	\$293	—	—	\$237,507	—	—	\$237,800
P000189	Main Jail – Replace Walk-In Refrigeration Systems	\$54,781	\$1,035,913	—	—	—	—	\$1,090,694
* P880272	Main Jail – Restore Fire Storage Tank Coating	—	—	—	\$122,720	—	—	\$122,720
P000190	Main Jail – Rollup Door Security Barriers	—	—	\$258,740	—	—	—	\$258,740
P000552	Main Jail – Security Rollup Doors – Main Entrance	—	—	—	\$157,710	—	—	\$157,710
P000191	Main Jail – Sewage System Grinder	\$85,756	—	\$317,670	\$616,574	—	—	\$1,020,000
* P920273	Material Test Lab – Install Air Conditioning System to Maintain Specific Temperature and Humidity	\$2,197	—	—	—	\$50,000	—	\$52,197
P000554	Mental Health Center – Drug Court Treatment Center – Air Conditioning – Capacity Needs	\$1,466	—	\$181,874	—	—	—	\$183,340
* P067347	Mental Health Center – Install Roof Walking Mats	—	\$94,740	—	—	—	—	\$94,740
P000192	Mental Health Center – Replace 5 Rooftop Air Conditioning Units	\$56,029	\$443,783	—	—	—	—	\$499,812
P000193	Mental Health Center – Replace Heating Boilers	\$43,957	\$294,576	—	—	—	—	\$338,533
P000311	Morgan Alternative Center – Renovation	\$31,763	\$1,818,237	—	—	—	—	\$1,850,000
P000194	Morgan Alternative Center – Replace Roof	\$3,447	—	\$223,553	—	—	—	\$227,000
* P162699	New Administration Center – Americans with Disabilities Act – Public Interior	—	\$750,000	\$1,219,402	—	—	—	\$1,969,402
* Projects Not Appearing on Previous 5-Year CIP								

County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P000555	New Administration Center – Americans with Disabilities Act Exterior Path of Travel	\$10,000	\$378,180	—	—	—	—	\$388,180
P000195	New Administration Center – Building Variable Frequency Drives for All Fan Systems	\$1,117	—	\$548,883	—	—	—	\$550,000
P000197	New Administration Center – Department of Finance Security Upgrades	\$520,641	\$1,146,018	—	—	—	—	\$1,666,659
P000199	New Administration Center – Pedestrian Bridge Repairs	\$1,793	—	\$478,537	—	—	—	\$480,330
P000206	New Administration Center – Re-use of Raised Floor Area on Ground Floor	\$911	—	\$250,000	—	—	—	\$250,911
P000203	New Administration Center – Replace Fuel Storage Tank	\$701,790	\$524,073	—	—	—	—	\$1,225,863
P000205	New Administration Center – Replace–Repair Condensate Pans	\$1,475	—	\$752,415	\$753,890	—	—	\$1,507,780
P000207	New Administration Center – Security Mitigation Project	\$398,306	—	—	\$139,504	—	—	\$537,810
P000208	New Parking Garage – Water Proofing	\$735,750	\$864,250	—	—	—	—	\$1,600,000
P000209	Office Building #3 – Americans with Disabilities Act Improvements	\$945,833	\$55,436	—	—	—	—	\$1,001,269
P000210	Office Building #3 – Asbestos Flooring Removal, Carpet Replacement and Minor Remodel	\$1,132,355	\$1,181,165	\$781,600	\$781,600	\$640,000	—	\$4,516,720
* P672557	Office Building #3 – Replace Outside Air Dampers	\$4,803	—	—	—	—	\$65,227	\$70,030
P000217	Office Building #4 – Americans with Disabilities Act Improvements	\$11,721	\$350,000	—	—	—	—	\$361,721

* Projects Not Appearing on Previous 5-Year CIP

County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
* P275329	Old Administration Building – Americans with Disabilities Act – Public Interior	—	\$750,000	\$132,514	—	—	—	\$882,514
P000219	Old Administration Building – Evaluate and Install Emergency Egress Lighting	\$367,745	\$213,329	—	—	—	—	\$581,074
P000221	Old Administration Building – Refurbish Air Handling Units	\$31,131	\$650,000	\$1,318,869	—	—	—	\$2,000,000
P000222	Old Administration Building – Replace or Repair Marble Facade on Building Exterior	\$1,600	\$122,650	—	—	—	—	\$124,250
P000293	Paul F. Horn M.D. Primary Care Facility – Install Ultra Violet Germicidal Lighting	\$644,737	\$215,263	—	—	—	—	\$860,000
P000225	Paul F. Horn M.D. Primary Care Facility – Repair Fireproofing in Ceiling	\$9,050	\$1,005,950	—	—	—	—	\$1,015,000
P000226	Paul F. Horn M.D. Primary Care Facility – Replace 5 Rooftop Air Conditioning Units	\$1,537,146	\$208,028	—	—	—	—	\$1,745,174
P000227	Paul F. Horn M.D. Primary Care Facility – Replace Direct Digital Control System	\$86,740	\$63,953	—	—	—	—	\$150,693
* P956621	Paul F. Horn M.D. Primary Care Facility – Replace Fire Alarm System	\$2,686	—	—	—	\$1,096,223	—	\$1,098,909
P000231	Regional Parks & Recreation – Renovate Restroom and Showers	\$159,215	\$1,103,063	—	—	—	—	\$1,262,278
P000232	Rio Cosumnes Correctional Center – Administration – Replace 15 Rooftop Air Conditioning Units	\$628,354	\$199,136	—	—	—	—	\$827,490
* P826512	Rio Cosumnes Correctional Center - Administration – Replace Carpet	—	—	—	—	\$81,470	—	\$81,470
* Projects Not Appearing on Previous 5-Year CIP								

County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P456605	Rio Cosumnes Correctional Center - J & K Barracks – Replace Roof	\$448,121	\$83,879	—	—	—	—	\$532,000
P000294	Rio Cosumnes Correctional Center – 69KV Electrical Substation	\$521,371	\$7,988	—	—	—	—	\$529,359
P000234	Rio Cosumnes Correctional Center – Booking – Replace Roof	—	—	\$313,260	—	—	—	\$313,260
P000236	Rio Cosumnes Correctional Center – Christopher Boone Facility – Replace 12 Rooftop Air Conditioning Units	\$1,203	—	—	\$647,797	—	—	\$649,000
P000237	Rio Cosumnes Correctional Center – Christopher Boone Facility – Replace Roof	\$9,357	—	—	\$486,443	—	—	\$495,800
P000238	Rio Cosumnes Correctional Center – Christopher Boone Facility and Stuart Baird Facility – Replace Food Port Locks	\$10,717	\$114,283	—	—	—	—	\$125,000
* P093879	Rio Cosumnes Correctional Center – Construct New Central Plant	\$3,797	\$300,000	\$3,300,000	\$3,150,000	—	—	\$6,753,797
* P241848	Rio Cosumnes Correctional Center – Electrical Connection to Substation and Backup Generator Site	\$7,029	\$992,971	\$1,500,000	—	—	—	\$2,500,000
P000239	Rio Cosumnes Correctional Center – Extend Fire Sprinkler System	\$9,387	—	\$1,615,540	\$1,000,000	—	—	\$2,624,927
P000240	Rio Cosumnes Correctional Center – Farm Quonset – Replace Roof	—	—	—	—	—	\$50,100	\$50,100
P000242	Rio Cosumnes Correctional Center – G & H Barracks – Replace Roof	\$117,051	\$401,050	—	—	—	—	\$518,101
P000244	Rio Cosumnes Correctional Center – Kitchen – Reconfigure and Replace Kitchen Pot Wash Area	\$9,765	\$490,364	—	—	—	—	\$500,129

* Projects Not Appearing on Previous 5-Year CIP

County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P000245	Rio Cosumnes Correctional Center – Kitchen – Replace Make-Up Air Units	\$69,992	\$474,755	—	—	—	—	\$544,747
P000246	Rio Cosumnes Correctional Center – Kitchen – Replace Refrigeration Rack	\$95,432	\$787,138	—	—	—	—	\$882,570
P000247	Rio Cosumnes Correctional Center – Kitchen – Replace Roof	—	—	—	—	\$317,820	—	\$317,820
P000249	Rio Cosumnes Correctional Center – Re-Entry – Education – Replace Roof	—	—	—	—	\$171,720	—	\$171,720
P000248	Rio Cosumnes Correctional Center – Rec – Visit Building – Replace Roof	—	—	—	\$250,750	—	—	\$250,750
* P233556	Rio Cosumnes Correctional Center – Repair Roadway Near Weld Shop	—	—	—	—	—	\$53,390	\$53,390
P000295	Rio Cosumnes Correctional Center – Replace Diesel Fire Pump	\$768,359	\$212,116	—	—	—	—	\$980,475
P000250	Rio Cosumnes Correctional Center – Replace Honor Yard Fence	\$21,227	\$186,580	—	—	—	—	\$207,807
P000251	Rio Cosumnes Correctional Center – Replace Kitchen Steam Boilers	\$190,396	\$602,679	—	—	—	—	\$793,075
P000252	Rio Cosumnes Correctional Center – Replace Pyrotechnics Fire Alarm System, Phase II	\$1,339,463	\$2,778,735	—	—	—	—	\$4,118,198
* P186987	Rio Cosumnes Correctional Center – Sandra Larson Facility – Replace Intercom System	—	—	—	—	—	\$190,120	\$190,120
* P000254	Rio Cosumnes Correctional Center – Sandra Larson Facility – Replace Roof	\$182,904	\$533,663	—	—	—	—	\$716,567
P148217	Rio Cosumnes Correctional Center – Sewer Grate Before S21 Pumping Station	\$2,623	—	\$316,778	\$333,254	—	—	\$652,655

* Projects Not Appearing on Previous 5-Year CIP

County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P000258	Rio Cosumnes Correctional Center – Steward Vestible Facility – Replace Air Conditioning Units on Passage Hall	—	\$77,500	—	—	—	—	\$77,500
P000256	Rio Cosumnes Correctional Center – Stuart Baird Facility – Replace 12 Rooftop Package Air Conditioning Units	\$2,857	—	—	\$3,197,616	—	—	\$3,200,473
P000257	Rio Cosumnes Correctional Center – Stuart Baird Facility – Replace Roof	\$81,361	\$422,046	—	—	—	—	\$503,407
P000260	Rio Cosumnes Correctional Center – Trades Building – Replace Roof	\$1,882	—	\$345,928	—	—	—	\$347,810
* P917376	Rio Cosumnes Correctional Center – Upgrade Potable Water System	\$23,464	\$1,476,536	\$4,700,000	—	—	—	\$6,200,000
P000261	Rio Cosumnes Correctional Center – Upgrade Campus Air Conditioning Controls	\$68,808	—	—	\$90,476	\$920,000	—	\$1,079,284
* P552393	Rio Cosumnes Correctional Center – Well G-01 – Rehabilitate Well	—	\$90,000	—	—	—	—	\$90,000
P000559	Sheriff Administration Building – Carpet, Paint and Minor Tenant Improvements	—	—	\$500,000	\$500,000	—	—	\$1,000,000
* P448536	Sheriff Administration Building – Remodel 1st Floor	—	\$1,454,210	—	—	—	—	\$1,454,210
* P000300	Sheriff's North East Sub Station – Americans with Disabilities Act Path of Travel	—	—	—	—	—	\$371,050	\$371,050
P000263	Sheriff's North East Sub Station – Create Additional Parking	\$1,783	—	\$170,017	—	—	—	\$171,800
P000264	Sheriff's North East Sub Station – Install Security Fencing	\$1,135	—	\$130,000	—	—	—	\$131,135

* Projects Not Appearing on Previous 5-Year CIP

County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P000265	Sheriff's North East Sub Station – Install Security Window and Doors	\$1,072	—	—	\$173,928	—	—	\$175,000
P000560	Sheriff's North East Sub Station – Replace 12 Air Conditioning Package Units	\$2,023	\$590,000	\$391,000	—	—	—	\$983,023
P000267	Sheriff's North East Sub Station – Replace Roof	—	—	—	—	\$190,480	—	\$190,480
P000268	Sheriff's South Sub Station – Building B – Replace Evaporative Cooler to Air Conditioning Unit	\$1,757	—	—	\$282,143	—	—	\$283,900
P000269	Spink Building – Employee Stairs Modifications	\$7,072	—	—	\$275,000	—	—	\$282,072
* P291973	Traffic Building – Replace Server Room Air Conditioning Split System	\$835	—	—	—	—	\$119,615	\$120,450
P000561	Traffic Ops Building – Install Air Conditioning Control System	\$748	—	—	\$148,770	—	—	\$149,518
P000562	Traffic Ops Building – Replace 5 Air Conditioning Package Units	\$1,466	—	—	—	\$312,600	—	\$314,066
P000272	Voter Registration and Elections/Sheriff Office – Security Barrier for Front Counter - Sheriff Side	—	—	\$109,260	—	—	—	\$109,260
P000273	Warren E. Thornton Youth Center – Replace Roof	\$10,453	\$770,417	—	—	—	—	\$780,870
P777016	Work Release Facility – Replace Carpet	—	\$116,218	—	—	—	—	\$116,218
P000563	Work Release Facility– Americans with Disabilities Act Exterior Path of Travel	—	\$371,050	—	—	—	—	\$371,050
Total		\$25,007,075	\$48,754,555	\$34,798,995	\$24,054,120	\$4,574,203	\$3,226,583	\$140,415,531
* Projects Not Appearing on Previous 5-Year CIP								

County Buildings & Capital Construction

Under Threshold (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P494877	Coroner/Crime Laboratory – Repair Parking Lot	—	—	—	—	—	\$31,800	\$31,800
P294206	Court Resources Building – Replace Carpet	—	\$40,000	—	—	—	—	\$40,000
P354666	Main Jail – Replace Second Floor Awning	—	—	\$16,820	—	—	—	\$16,820
P624790	Office Building #3 – Install Roof Gutter Guards	—	—	—	—	—	\$30,900	\$30,900
P000218	Old Administration Building – Add Electric Re- Heat	\$11,412	\$33,588	—	—	—	—	\$45,000
P000259	Rio Cosumnes Correctional Center – Steward Vestible Facility Corridor – Replace Roof	\$594	—	\$17,506	—	—	—	\$18,100
P505265	Voter Registration and Elections/Sheriff Office – Replace Carpet in Sheriff's Side	—	\$30,000	—	—	—	—	\$30,000
P977630	Voter Registration and Elections/Sheriff Office – Security Barrier for Public Counter - Voters Registration Side	—	\$30,000	—	—	—	—	\$30,000
Total		\$12,006	\$133,588	\$34,326	—	—	\$62,700	\$242,620

County Buildings & Capital Construction

Prior-Year Completed/Cancelled Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total	Reason Dropped
P000147	B. T. Collins Youth Detention Facility – Replace Roof Top Air Handler Unit S1	\$366,194	—	—	—	—	—	\$366,194	Completed
P844859	Boys Ranch – Road Repairs	\$60,000	—	—	—	—	—	\$60,000	Completed
P758269	Branch Center Complex – Sidewalk Repairs	\$71,770	—	—	—	—	—	\$71,770	Completed
P393901	County Garage – Install Electric Vehicle Chargers	\$364,650	—	—	—	—	—	\$364,650	Completed
P000280	Department of Technology Building – Central Plant – Replace Liebert Translator	\$94,681	—	—	—	—	—	\$94,681	Completed
P000160	Department of Technology Building – Central Plant – Replace Water Heaters	\$188,795	—	—	—	—	—	\$188,795	Completed
P559510	Department of Technology Building – Relocate Exhaust Fan	\$1,301	—	—	—	—	—	\$1,301	Cancelled
P000162	Department of Technology Building – Replace Sewage Sump Tanks	\$321,319	—	—	—	—	—	\$321,319	Completed
P000163	Department of Technology Building – Replace Storm Drain and Underdrain Sump Liners	\$694,844	—	—	—	—	—	\$694,844	Completed
P000549	Fleet Services Equipment Shop – Repair Skylight Leak Issues	\$36,231	—	—	—	—	—	\$36,231	Completed
P000174	John M. Price District Attorney Building – Install Security Barricades at Entry	\$220,109	—	—	—	—	—	\$220,109	Completed
P078533	Main Jail – Camera Maintenance Project	\$370,000	—	—	—	—	—	\$370,000	Completed
P000183	Main Jail – Install Safety Screening	\$3,800,094	—	—	—	—	—	\$3,800,094	Completed
P000184	Main Jail – Modernize Flush Valves	\$2,387,376	—	—	—	—	—	\$2,387,376	Completed
P000284	Main Jail – Parking Lot Resurface	\$55,000	—	—	—	—	—	\$55,000	Completed
P000286	Main Jail – Replace Broken Etched Lobby Glass	\$89,380	—	—	—	—	—	\$89,380	Completed
P000553	Main Jail – West Sewage Ejection Pump Pit Liner	\$400,000	—	—	—	—	—	\$400,000	Completed

County Buildings & Capital Construction

Prior-Year Completed/Cancelled Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total	Reason Dropped
P000204	New Administration Center – Replace Pond Fountain Risers	\$148,000	—	—	—	—	—	\$148,000	Completed
P000292	Old Administration Building – Americans with Disabilities Act Path of Travel	\$38,720	—	—	—	—	—	\$38,720	Completed
P000557	Old Administration Building – Safety Railing on Elevator Mechanical Room Roof	\$25,000	—	—	—	—	—	\$25,000	Completed
P000223	Paul F. Horn M.D. Primary Care Facility – Add Valves to Heating Water Lines on Variable and Constant Air Volume Boxes	\$115,000	—	—	—	—	—	\$115,000	Completed
P000228	Paul F. Horn M.D. Primary Care Facility – Replace Flooring	\$1,002,301	—	—	—	—	—	\$1,002,301	Completed
P000229	Paul F. Horn M.D. Primary Care Facility – Replace Roof	\$850,340	—	—	—	—	—	\$850,340	Completed
P000233	Rio Cosumnes Correctional Center – Administration – Replace Roof	\$482,711	—	—	—	—	—	\$482,711	Completed
P000235	Rio Cosumnes Correctional Center – Campus Expansion and Infrastructure Improvements	\$8,414,879	—	—	—	—	—	\$8,414,879	Cancelled
P000243	Rio Cosumnes Correctional Center – Kitchen – Connect Main Kitchen to Generator Power	\$31,650	—	—	—	—	—	\$31,650	Cancelled
P000558	Rio Cosumnes Correctional Center – Main Kitchen – Food Heated Cabinet	\$10,000	—	—	—	—	—	\$10,000	Completed
Total	Total	\$20,640,345	—	—	—	—	—	\$20,640,345	

County Buildings & Capital Construction

Agricultural Commissioner Building – Americans with Disabilities Act Improvements

Project P000141

Project Address: 4137 Branch Center Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$637,530

Project Description: The Agricultural Commissioner building, due to its public access, is a high priority to receive accessibility improvements to accommodate ADA requirements. This project will provide an accessible path of travel from parking lot to facility, signage and restroom improvements.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$325,206	\$126,015	—	—	—	—	\$451,221
Project Management/Design (In-House)	\$69,029	\$26,748	—	—	—	—	\$95,777
Project Management/Design (Consultant)	\$25,096	\$9,724	—	—	—	—	\$34,820
Construction Fees and Services	\$30,115	\$11,669	—	—	—	—	\$41,784
Other (Permits, County Support, Hazardous Materials)	\$10,037	\$3,891	—	—	—	—	\$13,928
Total	\$459,483	\$178,047	—	—	—	—	\$637,530

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$459,483	\$178,047	—	—	—	—	\$637,530
Total	\$459,483	\$178,047	—	—	—	—	\$637,530

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Agricultural Commissioner Building – Replace Chiller

Project P000143

Project Address: 4137 Branch Center Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2023

Estimated Project Costs: \$282,012

Project Description: This project will replace the two chillers, which are reaching the end of their useful lives, and utilize a new refrigerant that is environmentally friendly.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,834	—	—	\$197,764	—	—	\$199,598
Project Management/Design (In-House)	\$389	—	—	\$41,978	—	—	\$42,367
Project Management/Design (Consultant)	\$141	—	—	\$15,261	—	—	\$15,402
Construction Fees and Services	\$170	—	—	\$18,313	—	—	\$18,483
Other (Permits, County Support, Hazardous Materials)	\$57	—	—	\$6,105	—	—	\$6,162
Total	\$2,591	—	—	\$279,421	—	—	\$282,012

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$2,591	—	—	\$279,421	—	—	\$282,012
Total	\$2,591	—	—	\$279,421	—	—	\$282,012

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

B. T. Collins Youth Detention Facility – Add Additional Cooling to Laundry Room

Project P000146

Project Address: 9601 Kiefer Blvd., Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2023

Estimated Project Costs: \$130,000

Project Description: This project will add additional cooling to the laundry area. The current system does not provide adequate cooling due to the equipment heat load.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$831	—	—	\$91,178	—	—	\$92,009
Project Management/Design (In-House)	\$176	—	—	\$19,354	—	—	\$19,530
Project Management/Design (Consultant)	\$64	—	—	\$7,036	—	—	\$7,100
Construction Fees and Services	\$77	—	—	\$8,443	—	—	\$8,520
Other (Permits, County Support, Hazardous Materials)	\$26	—	—	\$2,815	—	—	\$2,841
Total	\$1,174	—	—	\$128,826	—	—	\$130,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$1,174	—	—	\$128,826	—	—	\$130,000
Total	\$1,174	—	—	\$128,826	—	—	\$130,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in increased operating costs due to increased energy usage.

County Buildings & Capital Construction

B. T. Collins Youth Detention Facility – Repair Swimming Pool and Replace Filtration Equipment

Project P000548

Project Address: 9601 Kiefer Blvd., Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$236,790

Project Description: This project will repair and refinish the deteriorating plaster finish on the swimming pool. The project will also replace the pool filtration equipment and associated plumbing that has reached the end of its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$167,591	—	—	—	—	\$167,591
Project Management/Design (In-House)	—	\$35,573	—	—	—	—	\$35,573
Project Management/Design (Consultant)	—	\$12,933	—	—	—	—	\$12,933
Construction Fees and Services	—	\$15,519	—	—	—	—	\$15,519
Other (Permits, County Support, Hazardous Materials)	—	\$5,174	—	—	—	—	\$5,174
Total	—	\$236,790	—	—	—	—	\$236,790

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	\$236,790	—	—	—	—	\$236,790
Total	—	\$236,790	—	—	—	—	\$236,790

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

B. T. Collins Youth Detention Facility – Replace Personal Alarm Device System

Project P258979

Project Address: 9601 Kiefer Blvd., Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2022

Estimated Project Costs: \$3,500,000

Project Description: This project will replace the touch screen and control system for the personal alarm devices worn by officers within the facility, and will directly impact officer safety.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$6,376	\$1,055,270	\$1,415,528	—	—	—	\$2,477,174
Project Management/Design (In-House)	\$1,353	\$223,995	\$300,464	—	—	—	\$525,812
Project Management/Design (Consultant)	\$492	\$81,434	\$109,234	—	—	—	\$191,160
Construction Fees and Services	\$590	\$97,720	\$131,080	—	—	—	\$229,390
Other (Permits, County Support, Hazardous Materials)	\$197	\$32,573	\$43,694	—	—	—	\$76,464
Total	\$9,008	\$1,490,992	\$2,000,000	—	—	—	\$3,500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$9,008	\$1,490,992	\$2,000,000	—	—	—	\$3,500,000
Total	\$9,008	\$1,490,992	\$2,000,000	—	—	—	\$3,500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

B. T. Collins Youth Detention Facility – Replace Roof Top Air Handling Units One and Two

Project P000148

Project Address: 9601 Kiefer Blvd., Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2022

Estimated Project Costs: \$710,000

Project Description: This project will replace two rapidly deteriorating roof top air handling units. These units are worn beyond repair and are reaching the end of their useful lives.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$502,512	—	—	—	\$502,512
Project Management/Design (In-House)	—	—	\$106,665	—	—	—	\$106,665
Project Management/Design (Consultant)	—	—	\$38,778	—	—	—	\$38,778
Construction Fees and Services	—	—	\$46,533	—	—	—	\$46,533
Other (Permits, County Support, Hazardous Materials)	—	—	\$15,512	—	—	—	\$15,512
Total	—	—	\$710,000	—	—	—	\$710,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	—	\$710,000	—	—	—	\$710,000
Total	—	—	\$710,000	—	—	—	\$710,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

B. T. Collins Youth Detention Facility – Replace Security Control System

Project P694127

Project Address: 9601 Kiefer Blvd, Sacramento, CA 95827-3818

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2023

Estimated Project Costs: \$5,500,000

Project Description: This project will replace the touch screen and associated control system responsible for maintaining correctional facility security and daily operations.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$778,540	\$3,114,162	—	—	\$3,892,702
Project Management/Design (In-House)	—	—	\$165,255	\$661,021	—	—	\$826,276
Project Management/Design (Consultant)	—	—	\$60,079	\$240,315	—	—	\$300,394
Construction Fees and Services	—	—	\$72,094	\$288,376	—	—	\$360,470
Other (Permits, County Support, Hazardous Materials)	—	—	\$24,032	\$96,126	—	—	\$120,158
Total	—	—	\$1,100,000	\$4,400,000	—	—	\$5,500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	—	\$1,100,000	\$4,400,000	—	—	\$5,500,000
Total	—	—	\$1,100,000	\$4,400,000	—	—	\$5,500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

B. T. Collins Youth Detention Facility – Wing A – Flood Damage Restoration - First Floor

Project P991139

Project Address: 4100 Branch Center Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2022

Estimated Project Costs: \$3,908,103

Project Description: This project will restore the facility from the recent flood damage.

Due to the extent of the water damage on the first floor most of the sheetrock on the walls and ceiling was damage along with the flooring. This project will remove the remaining sheetrock on the ceiling, walls and remove the wall studs to create an open office area, which is more efficient for Probation's operation. The project also includes American with Disabilities Act path of travel and interior improvements.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$231,314	\$252,348	\$2,282,353	—	—	—	\$2,766,015
Project Management/Design (In-House)	\$49,099	\$53,564	\$484,459	—	—	—	\$587,122
Project Management/Design (Consultant)	\$17,850	\$19,473	\$176,125	—	—	—	\$213,448
Construction Fees and Services	\$21,420	\$23,368	\$211,349	—	—	—	\$256,137
Other (Permits, County Support, Hazardous Materials)	\$7,140	\$7,790	\$70,451	—	—	—	\$85,381
Total	\$326,823	\$356,543	\$3,224,737	—	—	—	\$3,908,103

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Insurance	\$326,823	\$356,543	\$3,224,737	—	—	—	\$3,908,103
Total	\$326,823	\$356,543	\$3,224,737	—	—	—	\$3,908,103

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

B. T. Collins Youth Detention Facility – Wing A – Flood Damage Restoration - Second Floor

Project P295041

Project Address: 4100 Branch Center Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$606,600

Project Description: This project will restore second floor to its original configuration prior to water damage by replace damaged sheetrock, wallcovering, and flooring.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$429,330	—	—	—	—	\$429,330
Project Management/Design (In-House)	—	\$91,131	—	—	—	—	\$91,131
Project Management/Design (Consultant)	—	\$33,131	—	—	—	—	\$33,131
Construction Fees and Services	—	\$39,757	—	—	—	—	\$39,757
Other (Permits, County Support, Hazardous Materials)	—	\$13,251	—	—	—	—	\$13,251
Total	—	\$606,600	—	—	—	—	\$606,600

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	\$206,600	—	—	—	—	\$206,600
Insurance	—	\$400,000	—	—	—	—	\$400,000
Total	—	\$606,600	—	—	—	—	\$606,600

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

B. T. Collins Youth Detention Facility – Wing A – Replace West Air Handling Unit

Project P920112

Project Address: 4100 Branch Center Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$397,360

Project Description: This project will replace the air handling unit which is reaching the end of its useful life, and associated ductwork. This will increase efficiency and ensure proper ventilation.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$4,112	\$277,125	—	—	—	—	\$281,237
Project Management/Design (In-House)	\$873	\$58,823	—	—	—	—	\$59,696
Project Management/Design (Consultant)	\$317	\$21,385	—	—	—	—	\$21,702
Construction Fees and Services	\$381	\$25,662	—	—	—	—	\$26,043
Other (Permits, County Support, Hazardous Materials)	\$127	\$8,555	—	—	—	—	\$8,682
Total	\$5,810	\$391,550	—	—	—	—	\$397,360

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$5,810	\$391,550	—	—	—	—	\$397,360
Total	\$5,810	\$391,550	—	—	—	—	\$397,360

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

B.T. Collins Youth Detention Facility – Central Plant – Chiller Plant Smart Controls

Project P000149

Project Address: 9601 Kiefer Blvd., Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$220,109

Project Description: This project will upgrade the chilled water system controls, including optimized equipment settings, to improve the chiller plant efficiency and save energy.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$75,869	\$79,916	—	—	—	—	\$155,785
Project Management/Design (In-House)	\$16,104	\$16,963	—	—	—	—	\$33,067
Project Management/Design (Consultant)	\$5,855	\$6,167	—	—	—	—	\$12,022
Construction Fees and Services	\$7,026	\$7,400	—	—	—	—	\$14,426
Other (Permits, County Support, Hazardous Materials)	\$2,342	\$2,467	—	—	—	—	\$4,809
Total	\$107,196	\$112,913	—	—	—	—	\$220,109

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$107,196	\$112,913	—	—	—	—	\$220,109
Total	\$107,196	\$112,913	—	—	—	—	\$220,109

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

B.T. Collins Youth Detention Facility – Visitor's Center – Replace Roof

Project P166342

Project Address: 4136 Branch Center Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2025

Estimated Project Costs: \$346,270

Project Description: This project will replace the roof which can no longer be repaired effectively and has reached the end of its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	—	\$245,077	\$245,077
Project Management/Design (In-House)	—	—	—	—	—	\$52,021	\$52,021
Project Management/Design (Consultant)	—	—	—	—	—	\$18,912	\$18,912
Construction Fees and Services	—	—	—	—	—	\$22,695	\$22,695
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$7,565	\$7,565
Total	—	—	—	—	—	\$346,270	\$346,270

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	—	—	—	—	\$346,270	\$346,270
Total	—	—	—	—	—	\$346,270	\$346,270

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Branch Center – Wayfinding Signage

Project P529146

Project Address: Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2022

Estimated Project Costs: \$577,420

Project Description: This project will develop and implement a wayfinding package for all Branch Center office locations and will assist the public in locating services.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$14,640	—	\$394,037	—	—	—	\$408,677
Project Management/Design (In-House)	\$3,108	—	\$83,639	—	—	—	\$86,747
Project Management/Design (Consultant)	\$1,130	—	\$30,407	—	—	—	\$31,537
Construction Fees and Services	\$1,356	—	\$36,488	—	—	—	\$37,844
Other (Permits, County Support, Hazardous Materials)	\$451	—	\$12,164	—	—	—	\$12,615
Total	\$20,685	—	\$556,735	—	—	—	\$577,420

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$20,685	—	\$556,735	—	—	—	\$577,420
Total	\$20,685	—	\$556,735	—	—	—	\$577,420

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Building #4 McClellan – Replace Roof

Project P000150

Project Address: 3331 Peacekeeper Way, McClellan Park, CA 95652

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2024

Estimated Project Costs: \$93,850

Project Description: This project will replace the roof with a cool roof, windows, and insulate the walls to improve energy efficiency.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	\$66,424	—	\$66,424
Project Management/Design (In-House)	—	—	—	—	\$14,099	—	\$14,099
Project Management/Design (Consultant)	—	—	—	—	\$5,126	—	\$5,126
Construction Fees and Services	—	—	—	—	\$6,151	—	\$6,151
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$2,050	—	\$2,050
Total	—	—	—	—	\$93,850	—	\$93,850

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	—	—	—	\$93,850	—	\$93,850
Total	—	—	—	—	\$93,850	—	\$93,850

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Central Plant – Repair Cooling Towers

Project P000151

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2011

Estimated Completion Date: 2023

Estimated Project Costs: \$3,350,223

Project Description: This project repairs and corrects spalling concrete and the delaminating grout ring in the three cells of the original central plant cooling tower, constructed in 1978. The cooling system for the New Administration and Old Administration buildings, the Main Jail and the Courthouse will not function without the cooling tower.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,145,122	—	\$518,281	\$707,764	—	—	\$2,371,167
Project Management/Design (In-House)	\$243,067	—	\$110,012	\$150,232	—	—	\$503,311
Project Management/Design (Consultant)	\$88,367	—	\$39,995	\$54,617	—	—	\$182,979
Construction Fees and Services	\$106,040	—	\$47,994	\$65,540	—	—	\$219,574
Other (Permits, County Support, Hazardous Materials)	\$35,347	—	\$15,998	\$21,847	—	—	\$73,192
Total	\$1,617,943	—	\$732,280	\$1,000,000	—	—	\$3,350,223

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$1,617,943	—	\$732,280	\$1,000,000	—	—	\$3,350,223
Total	\$1,617,943	—	\$732,280	\$1,000,000	—	—	\$3,350,223

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Central Plant – Repair Underground Hot Water Lines

Project P000152

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2012

Estimated Completion Date: 2021

Estimated Project Costs: \$4,470,433

Project Description: This project will replace a section of the underground hot water heating lines that provide hydronic heating water to the State Courthouse located at 720 9th Street and the Department of Technology facility located at 799 G Street.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$3,068,463	\$95,548	—	—	—	—	\$3,164,011
Project Management/Design (In-House)	\$651,321	\$20,281	—	—	—	—	\$671,602
Project Management/Design (Consultant)	\$236,788	\$7,373	—	—	—	—	\$244,161
Construction Fees and Services	\$284,144	\$8,848	—	—	—	—	\$292,992
Other (Permits, County Support, Hazardous Materials)	\$94,717	\$2,950	—	—	—	—	\$97,667
Total	\$4,335,433	\$135,000	—	—	—	—	\$4,470,433

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$4,335,433	\$135,000	—	—	—	—	\$4,470,433
Total	\$4,335,433	\$135,000	—	—	—	—	\$4,470,433

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in decreased operating costs due to decreased water usage.

County Buildings & Capital Construction

Conservation Road Warehouse – Modify Air Conditioning System

Project P000153

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$60,000

Project Description: This project will add an HVAC unit to the offices and modify the existing evaporative cooler to supply air to only the shop area.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$4,216	\$38,250	—	—	—	—	\$42,466
Project Management/Design (In-House)	\$895	\$8,119	—	—	—	—	\$9,014
Project Management/Design (Consultant)	\$325	\$2,952	—	—	—	—	\$3,277
Construction Fees and Services	\$390	\$3,542	—	—	—	—	\$3,932
Other (Permits, County Support, Hazardous Materials)	\$131	\$1,180	—	—	—	—	\$1,311
Total	\$5,957	\$54,043	—	—	—	—	\$60,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$5,957	\$54,043	—	—	—	—	\$60,000
Total	\$5,957	\$54,043	—	—	—	—	\$60,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in increased operating costs due to increased energy usage.

County Buildings & Capital Construction

Conservation Road Warehouse – Replace Roof

Project P000154

Project Address: 9680 Conservation Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2025

Estimated Project Costs: \$163,920

Project Description: This project will replace the roof which can no longer be repaired effectively and has reached the end of its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	—	\$116,017	\$116,017
Project Management/Design (In-House)	—	—	—	—	—	\$24,626	\$24,626
Project Management/Design (Consultant)	—	—	—	—	—	\$8,953	\$8,953
Construction Fees and Services	—	—	—	—	—	\$10,743	\$10,743
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$3,581	\$3,581
Total	—	—	—	—	—	\$163,920	\$163,920

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	—	—	—	—	\$163,920	\$163,920
Total	—	—	—	—	—	\$163,920	\$163,920

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Coroner/Crime Laboratory – Replace Cooling Towers

Project P000556

Project Address: 4800 Broadway, Sacramento, CA 95820

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2022

Estimated Project Costs: \$317,627

Project Description: This project will replace deteriorating cooling towers that have reached the end of their useful lives and will fix ongoing issues of the condenser water pumps losing suction head pressure during operation.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$966	—	\$223,839	—	—	—	\$224,805
Project Management/Design (In-House)	\$205	—	\$47,513	—	—	—	\$47,718
Project Management/Design (Consultant)	\$75	—	\$17,273	—	—	—	\$17,348
Construction Fees and Services	\$89	—	\$20,728	—	—	—	\$20,817
Other (Permits, County Support, Hazardous Materials)	\$30	—	\$6,909	—	—	—	\$6,939
Total	\$1,365	—	\$316,262	—	—	—	\$317,627

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$1,365	—	\$316,262	—	—	—	\$317,627
Total	\$1,365	—	\$316,262	—	—	—	\$317,627

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget

Coroner/Crime Laboratory – Replace Fire Alarm

Project P000155

Project Address: 4800 Broadway, Sacramento, CA 95820

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2021

Estimated Project Costs: \$1,002,415

Project Description: This project will replace the Fire Alarm System with a new non-proprietary system. The current system was installed in 1997 with the original construction and is obsolete. Parts and technical support are difficult to find.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$623,585	\$85,889	—	—	—	—	\$709,474
Project Management/Design (In-House)	\$132,364	\$18,231	—	—	—	—	\$150,595
Project Management/Design (Consultant)	\$48,121	\$6,628	—	—	—	—	\$54,749
Construction Fees and Services	\$57,745	\$7,953	—	—	—	—	\$65,698
Other (Permits, County Support, Hazardous Materials)	\$19,248	\$2,651	—	—	—	—	\$21,899
Total	\$881,063	\$121,352	—	—	—	—	\$1,002,415

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$881,063	\$121,352	—	—	—	—	\$1,002,415
Total	\$881,063	\$121,352	—	—	—	—	\$1,002,415

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Coroner/Crime Laboratory – Replace Lighting Control System

Project P623400

Project Address: 4800 Broadway, Sacramento, CA 95820

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2025

Estimated Project Costs: \$97,050

Project Description: This project will replace the obsolete lighting control system that is no longer supported by the manufacturer. Replacement parts are not available.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$2,147	—	—	—	—	\$66,541	\$68,688
Project Management/Design (In-House)	\$456	—	—	—	—	\$14,124	\$14,580
Project Management/Design (Consultant)	\$166	—	—	—	—	\$5,135	\$5,301
Construction Fees and Services	\$199	—	—	—	—	\$6,162	\$6,361
Other (Permits, County Support, Hazardous Materials)	\$66	—	—	—	—	\$2,054	\$2,120
Total	\$3,034	—	—	—	—	\$94,016	\$97,050

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$3,034	—	—	—	—	\$94,016	\$97,050
Total	\$3,034	—	—	—	—	\$94,016	\$97,050

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in decreased operating costs due to decreased energy usage.

County Buildings & Capital Construction

Coroner/Coroner/Crime Laboratory – Install Ultraviolet Lights

Project P678547

Project Address: 4800 Broadway, Sacramento, CA 95820

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$180,000

Project Description: This project will install ultraviolet lights in the building to help kill airborne organisms in select occupied areas.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,025	\$126,373	—	—	—	—	\$127,398
Project Management/Design (In-House)	\$218	\$26,824	—	—	—	—	\$27,042
Project Management/Design (Consultant)	\$79	\$9,752	—	—	—	—	\$9,831
Construction Fees and Services	\$95	\$11,702	—	—	—	—	\$11,797
Other (Permits, County Support, Hazardous Materials)	\$31	\$3,901	—	—	—	—	\$3,932
Total	\$1,448	\$178,552	—	—	—	—	\$180,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
CARES Act	\$1,448	\$178,552	—	—	—	—	\$180,000
Total	\$1,448	\$178,552	—	—	—	—	\$180,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Department of Technology Building – Central Plant – Chiller Smart Controls

Project P000157

Project Address: 799 G Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2014

Estimated Completion Date: 2022

Estimated Project Costs: \$750,000

Project Description: This project will upgrade the chilled water system controls and piping, including optimized equipment settings, to improve the chiller plant efficiency and save energy.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$3,301	\$35,388	\$492,134	—	—	—	\$530,823
Project Management/Design (In-House)	\$701	\$7,512	\$104,462	—	—	—	\$112,675
Project Management/Design (Consultant)	\$255	\$2,731	\$37,977	—	—	—	\$40,963
Construction Fees and Services	\$306	\$3,277	\$45,572	—	—	—	\$49,155
Other (Permits, County Support, Hazardous Materials)	\$101	\$1,092	\$15,191	—	—	—	\$16,384
Total	\$4,664	\$50,000	\$695,336	—	—	—	\$750,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$4,664	\$50,000	\$695,336	—	—	—	\$750,000
Total	\$4,664	\$50,000	\$695,336	—	—	—	\$750,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Department of Technology Building – Central Plant – Replace Moisture Detection System

Project P000158

Project Address: 799 G Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$220,000

Project Description: This project will replace obsolete equipment that is no longer supported with newer equipment. This moisture detection system was installed in 1997 and is essential to protecting the County's servers.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$73,850	\$81,858	—	—	—	—	\$155,708
Project Management/Design (In-House)	\$15,676	\$17,375	—	—	—	—	\$33,051
Project Management/Design (Consultant)	\$5,699	\$6,317	—	—	—	—	\$12,016
Construction Fees and Services	\$6,839	\$7,580	—	—	—	—	\$14,419
Other (Permits, County Support, Hazardous Materials)	\$2,279	\$2,527	—	—	—	—	\$4,806
Total	\$104,343	\$115,657	—	—	—	—	\$220,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$104,343	\$115,657	—	—	—	—	\$220,000
Total	\$104,343	\$115,657	—	—	—	—	\$220,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Department of Technology Building – Central Plant – Replace or Repair Cooling Towers

Project P000159

Project Address: 799 G Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2021

Estimated Project Costs: \$850,000

Project Description: This project will evaluate the most economical solution to either repair or replace the cooling towers at 799 G Street. The cooling tower was installed with the original construction in 1997. The galvanizing has etched off the interior wall and the gaskets between the panels are deteriorating.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$44,898	\$556,701	—	—	—	—	\$601,599
Project Management/Design (In-House)	\$9,530	\$118,167	—	—	—	—	\$127,697
Project Management/Design (Consultant)	\$3,465	\$42,960	—	—	—	—	\$46,425
Construction Fees and Services	\$4,158	\$51,551	—	—	—	—	\$55,709
Other (Permits, County Support, Hazardous Materials)	\$1,386	\$17,184	—	—	—	—	\$18,570
Total	\$63,437	\$786,563	—	—	—	—	\$850,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$63,437	\$786,563	—	—	—	—	\$850,000
Total	\$63,437	\$786,563	—	—	—	—	\$850,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Department of Technology Building – Replace Generators

Project P226554

Project Address: 799 G Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2025

Estimated Project Costs: \$244,090

Project Description: This project will replace the radiators for the generators. The radiators currently leak and are not supported by the manufacturer. Replacement parts are not available.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	—	\$172,758	\$172,758
Project Management/Design (In-House)	—	—	—	—	—	\$36,670	\$36,670
Project Management/Design (Consultant)	—	—	—	—	—	\$13,331	\$13,331
Construction Fees and Services	—	—	—	—	—	\$15,998	\$15,998
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$5,333	\$5,333
Total	—	—	—	—	—	\$244,090	\$244,090

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	—	—	—	—	\$244,090	\$244,090
Total	—	—	—	—	—	\$244,090	\$244,090

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Department of Technology Building – Replace Liebert UPS System Modules

Project P000161

Project Address: 799 G Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2021

Estimated Project Costs: \$1,365,916

Project Description: This project will replace the current Uninterrupted Power Source (UPS) system that was installed in 1997 with a new, more efficient UPS system.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$91,323	\$875,423	—	—	—	—	\$966,746
Project Management/Design (In-House)	\$19,384	\$185,820	—	—	—	—	\$205,204
Project Management/Design (Consultant)	\$7,047	\$67,555	—	—	—	—	\$74,602
Construction Fees and Services	\$8,457	\$81,066	—	—	—	—	\$89,523
Other (Permits, County Support, Hazardous Materials)	\$2,819	\$27,022	—	—	—	—	\$29,841
Total	\$129,030	\$1,236,886	—	—	—	—	\$1,365,916

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$129,030	\$1,236,886	—	—	—	—	\$1,365,916
Total	\$129,030	\$1,236,886	—	—	—	—	\$1,365,916

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Department of Technology Building – Replace Roof

Project P751017

Project Address: 799 G Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2025

Estimated Project Costs: \$424,630

Project Description: This project will replace the roof which can no longer be repaired effectively and has reached the end of its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	—	\$300,538	\$300,538
Project Management/Design (In-House)	—	—	—	—	—	\$63,793	\$63,793
Project Management/Design (Consultant)	—	—	—	—	—	\$23,192	\$23,192
Construction Fees and Services	—	—	—	—	—	\$27,830	\$27,830
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$9,277	\$9,277
Total	—	—	—	—	—	\$424,630	\$424,630

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	—	—	—	—	\$424,630	\$424,630
Total	—	—	—	—	—	\$424,630	\$424,630

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Ecology Lane Building – Americans with Disabilities Act – Public Path of Travel

Project P000164

Project Address: 9660 Ecology Lane, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$452,666

Project Description: The Ecology Lane building, due to its public access, is a high priority to receive accessibility improvements to accommodate Americans with Disabilities Act requirements. This project will provide an accessible path of travel from parking lot to facility.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$66,337	\$254,045	—	—	—	—	\$320,382
Project Management/Design (In-House)	\$14,081	\$53,924	—	—	—	—	\$68,005
Project Management/Design (Consultant)	\$5,119	\$19,604	—	—	—	—	\$24,723
Construction Fees and Services	\$6,143	\$23,525	—	—	—	—	\$29,668
Other (Permits, County Support, Hazardous Materials)	\$2,046	\$7,842	—	—	—	—	\$9,888
Total	\$93,726	\$358,940	—	—	—	—	\$452,666

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$93,726	\$358,940	—	—	—	—	\$452,666
Total	\$93,726	\$358,940	—	—	—	—	\$452,666

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Ecology Lane Building – Secure Lobby

Project P890367

Project Address: 9660 Ecology Lane, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2025

Estimated Project Costs: \$61,890

Project Description: This project will secure the public lobby area with systems furniture, and will improve staff safety.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	—	\$43,804	\$43,804
Project Management/Design (In-House)	—	—	—	—	—	\$9,298	\$9,298
Project Management/Design (Consultant)	—	—	—	—	—	\$3,380	\$3,380
Construction Fees and Services	—	—	—	—	—	\$4,056	\$4,056
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$1,352	\$1,352
Total	—	—	—	—	—	\$61,890	\$61,890

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	—	—	—	—	\$61,890	\$61,890
Total	—	—	—	—	—	\$61,890	\$61,890

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Facilities Maintenance & Operations – Americans with Disabilities Act – Front Entrance Improvements

Project P000165

Project Address: 4000 Bradshaw Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2014

Estimated Completion Date: 2022

Estimated Project Costs: \$252,967

Project Description: This project addresses ADA requirements for facility access from the parking lot to the reception counter.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$6,613	—	\$172,428	—	—	—	\$179,041
Project Management/Design (In-House)	\$1,404	—	\$36,600	—	—	—	\$38,004
Project Management/Design (Consultant)	\$510	—	\$13,306	—	—	—	\$13,816
Construction Fees and Services	\$612	—	\$15,967	—	—	—	\$16,579
Other (Permits, County Support, Hazardous Materials)	\$205	—	\$5,322	—	—	—	\$5,527
Total	\$9,344	—	\$243,623	—	—	—	\$252,967

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$9,344	—	\$243,623	—	—	—	\$252,967
Total	\$9,344	—	\$243,623	—	—	—	\$252,967

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Facilities Maintenance & Operations – Replace 7 Air Conditioning Units and 4 Evaporative Coolers with Heat

Project P256624

Project Address: 4000 Bradshaw Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2025

Estimated Project Costs: \$630,540

Project Description: This project will replace seven air conditioning units and four evaporative coolers with heat. All 11 units are past the end of their useful lives, and replacement parts are scarce and expensive.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,221	—	—	—	—	\$445,053	\$446,274
Project Management/Design (In-House)	\$259	—	—	—	—	\$94,468	\$94,727
Project Management/Design (Consultant)	\$94	—	—	—	—	\$34,344	\$34,438
Construction Fees and Services	\$113	—	—	—	—	\$41,213	\$41,326
Other (Permits, County Support, Hazardous Materials)	\$38	—	—	—	—	\$13,737	\$13,775
Total	\$1,725	—	—	—	—	\$628,815	\$630,540

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$1,725	—	—	—	—	\$628,815	\$630,540
Total	\$1,725	—	—	—	—	\$628,815	\$630,540

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in decreased operating costs due to decreased energy usage.

County Buildings & Capital Construction

Facilities Maintenance & Operations – Replace Roof

Project P000166

Project Address: 4000 Bradshaw Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2025

Estimated Project Costs: \$278,450

Project Description: This project will replace the roof which can no longer be repaired effectively and has reached the end of its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	—	\$197,077	\$197,077
Project Management/Design (In-House)	—	—	—	—	—	\$41,832	\$41,832
Project Management/Design (Consultant)	—	—	—	—	—	\$15,208	\$15,208
Construction Fees and Services	—	—	—	—	—	\$18,250	\$18,250
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$6,083	\$6,083
Total	—	—	—	—	—	\$278,450	\$278,450

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	—	—	—	—	\$278,450	\$278,450
Total	—	—	—	—	—	\$278,450	\$278,450

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Fleet Services Equipment Shop – Americans with Disabilities Act – Path of Travel

Project P000281

Project Address: 4001 Branch Center Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2025

Estimated Project Costs: \$135,000

Project Description: This project addresses Americans with Disabilities Act requirements for path of travel for public and staff in and out of the building.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	—	\$95,548	\$95,548
Project Management/Design (In-House)	—	—	—	—	—	\$20,281	\$20,281
Project Management/Design (Consultant)	—	—	—	—	—	\$7,373	\$7,373
Construction Fees and Services	—	—	—	—	—	\$8,848	\$8,848
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$2,950	\$2,950
Total	—	—	—	—	—	\$135,000	\$135,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	—	—	—	—	\$135,000	\$135,000
Total	—	—	—	—	—	\$135,000	\$135,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Fleet Services Warehouse – Replace Roof

Project P000167

Project Address: 9681 Conservation Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2021

Estimated Project Costs: \$191,400

Project Description: This project will replace the roof which can no longer be repaired effectively and has reached the end of its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,830	\$133,636	—	—	—	—	\$135,466
Project Management/Design (In-House)	\$388	\$28,366	—	—	—	—	\$28,754
Project Management/Design (Consultant)	\$141	\$10,313	—	—	—	—	\$10,454
Construction Fees and Services	\$169	\$12,375	—	—	—	—	\$12,544
Other (Permits, County Support, Hazardous Materials)	\$57	\$4,125	—	—	—	—	\$4,182
Total	\$2,585	\$188,815	—	—	—	—	\$191,400

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$2,585	\$188,815	—	—	—	—	\$191,400
Total	\$2,585	\$188,815	—	—	—	—	\$191,400

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

General Services Facility – Additional Cooling for Information Technology Computer Room

Project P000168

Project Address: 3700 Branch Center Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$442,950

Project Description: This project addresses the need for additional cooling in the IT computer room. This IT room houses critical high density back-up servers for the Department of Technology located at 799 G Street.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$247,214	\$66,290	—	—	—	—	\$313,504
Project Management/Design (In-House)	\$52,474	\$14,071	—	—	—	—	\$66,545
Project Management/Design (Consultant)	\$19,077	\$5,115	—	—	—	—	\$24,192
Construction Fees and Services	\$22,892	\$6,139	—	—	—	—	\$29,031
Other (Permits, County Support, Hazardous Materials)	\$7,632	\$2,046	—	—	—	—	\$9,678
Total	\$349,289	\$93,661	—	—	—	—	\$442,950

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$349,289	\$93,661	—	—	—	—	\$442,950
Total	\$349,289	\$93,661	—	—	—	—	\$442,950

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

General Services Facility – Americans with Disabilities Act Upgrades

Project P000169

Project Address: 3700 Branch Center Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$550,000

Project Description: This project will provide an accessible path of travel from parking lot to facility, signage and restroom improvements.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$389,270	—	—	—	—	\$389,270
Project Management/Design (In-House)	—	\$82,628	—	—	—	—	\$82,628
Project Management/Design (Consultant)	—	\$30,039	—	—	—	—	\$30,039
Construction Fees and Services	—	\$36,047	—	—	—	—	\$36,047
Other (Permits, County Support, Hazardous Materials)	—	\$12,016	—	—	—	—	\$12,016
Total	—	\$550,000	—	—	—	—	\$550,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	\$550,000	—	—	—	—	\$550,000
Total	—	\$550,000	—	—	—	—	\$550,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

General Services Facility – Replace Old Air Conditioning Units

Project P000550

Project Address: 3700 Branch Center Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$513,480

Project Description: This project will replace the old rooftop HVAC package units that serve the computer room, which has reached the end of its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$5,048	\$358,374	—	—	—	—	\$363,422
Project Management/Design (In-House)	\$1,072	\$76,070	—	—	—	—	\$77,142
Project Management/Design (Consultant)	\$390	\$27,655	—	—	—	—	\$28,045
Construction Fees and Services	\$467	\$33,186	—	—	—	—	\$33,653
Other (Permits, County Support, Hazardous Materials)	\$156	\$11,062	—	—	—	—	\$11,218
Total	\$7,133	\$506,347	—	—	—	—	\$513,480

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$7,133	\$506,347	—	—	—	—	\$513,480
Total	\$7,133	\$506,347	—	—	—	—	\$513,480

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

John M. Price District Attorney Building – Emergency Generator Replacement and Upgrade

Project P000172

Project Address: 901 G Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2007

Estimated Completion Date: 2021

Estimated Project Costs: \$611,217

Project Description: This project will replace the existing emergency generator which is at the end of its useful life. Parts are unavailable and it is difficult to maintain.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$27,962	\$404,636	—	—	—	—	\$432,598
Project Management/Design (In-House)	\$5,935	\$85,889	—	—	—	—	\$91,824
Project Management/Design (Consultant)	\$2,158	\$31,225	—	—	—	—	\$33,383
Construction Fees and Services	\$2,589	\$37,470	—	—	—	—	\$40,059
Other (Permits, County Support, Hazardous Materials)	\$863	\$12,490	—	—	—	—	\$13,353
Total	\$39,507	\$571,710	—	—	—	—	\$611,217

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$39,507	\$571,710	—	—	—	—	\$611,217
Total	\$39,507	\$571,710	—	—	—	—	\$611,217

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

John M. Price District Attorney Building – Fire Alarm System Upgrades

Project P000173

Project Address: 901 G Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2022

Estimated Project Costs: \$780,000

Project Description: This project will upgrade the fire alarm system to meet the current code requirements.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$555	—	\$551,501	—	—	—	\$552,056
Project Management/Design (In-House)	\$118	—	\$117,063	—	—	—	\$117,181
Project Management/Design (Consultant)	\$43	—	\$42,558	—	—	—	\$42,601
Construction Fees and Services	\$51	—	\$51,070	—	—	—	\$51,121
Other (Permits, County Support, Hazardous Materials)	\$17	—	\$17,024	—	—	—	\$17,041
Total	\$784	—	\$779,216	—	—	—	\$780,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$784	—	\$779,216	—	—	—	\$780,000
Total	\$784	—	\$779,216	—	—	—	\$780,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

John M. Price District Attorney Building – Install Perimeter Fencing Around Rear Parking Lot

Project P520722

Project Address: 901 G Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2020

Estimated Completion Date: 2021

Estimated Project Costs: \$54,977

Project Description: This project would install a perimeter fencing around the rear parking lot to be used when security threats are present.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$38,911	—	—	—	—	\$38,911
Project Management/Design (In-House)	—	\$8,259	—	—	—	—	\$8,259
Project Management/Design (Consultant)	—	\$3,003	—	—	—	—	\$3,003
Construction Fees and Services	—	\$3,603	—	—	—	—	\$3,603
Other (Permits, County Support, Hazardous Materials)	—	\$1,201	—	—	—	—	\$1,201
Total	—	\$54,977	—	—	—	—	\$54,977

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
General Fund	—	\$54,977	—	—	—	—	\$54,977
Total	—	\$54,977	—	—	—	—	\$54,977

County Buildings & Capital Construction

John M. Price District Attorney Building – Replace Boiler

Project P000551

Project Address: 901 G Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$260,000

Project Description: This project will replace the boiler, which has reached the end of its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$8,994	\$175,024	—	—	—	—	\$184,018
Project Management/Design (In-House)	\$1,909	\$37,151	—	—	—	—	\$39,060
Project Management/Design (Consultant)	\$694	\$13,506	—	—	—	—	\$14,200
Construction Fees and Services	\$833	\$16,208	—	—	—	—	\$17,041
Other (Permits, County Support, Hazardous Materials)	\$278	\$5,403	—	—	—	—	\$5,681
Total	\$12,708	\$247,292	—	—	—	—	\$260,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$12,708	\$247,292	—	—	—	—	\$260,000
Total	\$12,708	\$247,292	—	—	—	—	\$260,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

John M. Price District Attorney Building – Replace Carpet Throughout Facility

Project P000176

Project Address: 901 G Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2014

Estimated Completion Date: 2024

Estimated Project Costs: \$1,243,058

Project Description: This project will replace carpet throughout the facility and will remove floor tile, tile mastic and baseboard adhesives containing asbestos.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$2,164	—	—	\$438,814	\$438,814	—	\$879,792
Project Management/Design (In-House)	\$459	—	—	\$93,144	\$93,144	—	\$186,747
Project Management/Design (Consultant)	\$167	—	—	\$33,863	\$33,863	—	\$67,893
Construction Fees and Services	\$200	—	—	\$40,635	\$40,635	—	\$81,470
Other (Permits, County Support, Hazardous Materials)	\$68	—	—	\$13,544	\$13,544	—	\$27,156
Total	\$3,058	—	—	\$620,000	\$620,000	—	\$1,243,058

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$3,058	—	—	\$620,000	\$620,000	—	\$1,243,058
Total	\$3,058	—	—	\$620,000	\$620,000	—	\$1,243,058

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Main Jail – Add Locking Food Ports on Floor 7 East Pods 200 & 300

Project P000177

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2014

Estimated Completion Date: 2022

Estimated Project Costs: \$635,473

Project Description: This project will install locking food ports on the housing cell doors on Floor 7 East Pods 200 and 300. Main Jail operational changes in inmate housing locations necessitate this project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,067	—	\$448,698	—	—	—	\$449,765
Project Management/Design (In-House)	\$226	—	\$95,242	—	—	—	\$95,468
Project Management/Design (Consultant)	\$82	—	\$34,625	—	—	—	\$34,707
Construction Fees and Services	\$99	—	\$41,550	—	—	—	\$41,649
Other (Permits, County Support, Hazardous Materials)	\$33	—	\$13,851	—	—	—	\$13,884
Total	\$1,507	—	\$633,966	—	—	—	\$635,473

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$1,507	—	\$633,966	—	—	—	\$635,473
Total	\$1,507	—	\$633,966	—	—	—	\$635,473

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Main Jail – Annex

Project P871971

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2020

Estimated Completion Date: 2023

Estimated Project Costs: \$16,000,000

Project Description: This project will design documents for a new Annex and develop programming at the Main Jail.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Project Management/Design (In-House)	\$6,915	\$217,085	\$64,000	\$32,000	—	—	\$320,000
Project Management/Design (Consultant)	\$338,852	\$10,637,148	\$3,136,000	\$1,568,000	—	—	\$15,680,000
Total	\$345,767	\$10,854,233	\$3,200,000	\$1,600,000	—	—	\$16,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
General Fund	\$345,767	\$10,854,233	\$3,200,000	\$1,600,000	—	—	\$16,000,000
Total	\$345,767	\$10,854,233	\$3,200,000	\$1,600,000	—	—	\$16,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Main Jail – Camera Upgrade – Phase Five

Project P714786

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$311,360

Project Description: This project will install of 48 new Internet Protocol cameras, Cisco switches, cat 6 cabling, and miscellaneous items. This Project will replace the existing 48 analog cameras and associated support equipment on the visit side and penthouse of the facility.

These unrecorded cameras are unable to be placed on the Main Jails recorded camera system. Additionally, these analog cameras and support equipment have all reached there end of their life and have diminished views.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$220,369	—	—	—	—	\$220,369
Project Management/Design (In-House)	—	\$46,776	—	—	—	—	\$46,776
Project Management/Design (Consultant)	—	\$17,006	—	—	—	—	\$17,006
Construction Fees and Services	—	\$20,407	—	—	—	—	\$20,407
Other (Permits, County Support, Hazardous Materials)	—	\$6,802	—	—	—	—	\$6,802
Total	—	\$311,360	—	—	—	—	\$311,360

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Inmate Welfare Fund	—	\$311,360	—	—	—	—	\$311,360
Total	—	\$311,360	—	—	—	—	\$311,360

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in increased operating costs determined by actual usage.

County Buildings & Capital Construction

Main Jail – Camera Upgrade – Phase Six

Project P510161

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$290,330

Project Description: This project will install 39 new Internet Protocol camera, Cisco switches, CAT6 cabling, and miscellaneous items. The project will replace cameras in court holding cells and basement corridors.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$205,485	—	—	—	—	\$205,485
Project Management/Design (In-House)	—	\$43,617	—	—	—	—	\$43,617
Project Management/Design (Consultant)	—	\$15,857	—	—	—	—	\$15,857
Construction Fees and Services	—	\$19,028	—	—	—	—	\$19,028
Other (Permits, County Support, Hazardous Materials)	—	\$6,343	—	—	—	—	\$6,343
Total	—	\$290,330	—	—	—	—	\$290,330

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Inmate Welfare Fund	—	\$290,330	—	—	—	—	\$290,330
Total	—	\$290,330	—	—	—	—	\$290,330

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in increased operating costs determined by actual usage.

County Buildings & Capital Construction

Main Jail – Dryer Draft Control

Project P000179

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$290,215

Project Description: This project will add an additional exhaust fan and replace two existing exhaust fans in order to meet the exhaust requirements of the laundry, welding hood, and common building areas.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$110,298	\$95,106	—	—	—	—	\$205,404
Project Management/Design (In-House)	\$23,412	\$20,187	—	—	—	—	\$43,599
Project Management/Design (Consultant)	\$8,512	\$7,339	—	—	—	—	\$15,851
Construction Fees and Services	\$10,214	\$8,807	—	—	—	—	\$19,021
Other (Permits, County Support, Hazardous Materials)	\$3,404	\$2,936	—	—	—	—	\$6,340
Total	\$155,840	\$134,375	—	—	—	—	\$290,215

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$155,840	\$134,375	—	—	—	—	\$290,215
Total	\$155,840	\$134,375	—	—	—	—	\$290,215

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in increased operating costs due to increased energy usage.

Main Jail – Inmate Shower Repair

Project P000180

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2004

Estimated Completion Date: 2023

Estimated Project Costs: \$5,199,016

Project Description: The showers at the Main Jail began to have problems shortly after completion of the facility in 1989. The major issue is that the shower drains were not properly connected to the sewer. The Construction Standards Authority (CSA) and Environmental Health mandated that the showers be compliant with current code. The CSA consented to phasing the repair and replacement until all showers are upgraded.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$2,490,498	—	—	\$1,189,179	—	—	\$3,679,677
Project Management/Design (In-House)	\$528,640	—	—	\$252,418	—	—	\$781,058
Project Management/Design (Consultant)	\$192,188	—	—	\$91,767	—	—	\$283,955
Construction Fees and Services	\$230,624	—	—	\$110,120	—	—	\$340,744
Other (Permits, County Support, Hazardous Materials)	\$76,875	—	—	\$36,707	—	—	\$113,582
Total	\$3,518,825	—	—	\$1,680,191	—	—	\$5,199,016

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$3,518,825	—	—	\$1,680,191	—	—	\$5,199,016
Total	\$3,518,825	—	—	\$1,680,191	—	—	\$5,199,016

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Main Jail – Install Automatic Isolation Valves on Hydronic Heating and Cooling System

Project P000181

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$225,037

Project Description: The completion of this project mitigates the extent of flooding from potential broken hydronic piping. It reduces the loss of treated and tempered water and protects various electric motors and motor control centers located in the same room.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$77,739	\$81,534	—	—	—	—	\$159,273
Project Management/Design (In-House)	\$16,501	\$17,307	—	—	—	—	\$33,808
Project Management/Design (Consultant)	\$5,999	\$6,292	—	—	—	—	\$12,291
Construction Fees and Services	\$7,199	\$7,550	—	—	—	—	\$14,749
Other (Permits, County Support, Hazardous Materials)	\$2,399	\$2,517	—	—	—	—	\$4,916
Total	\$109,837	\$115,200	—	—	—	—	\$225,037

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$109,837	\$115,200	—	—	—	—	\$225,037
Total	\$109,837	\$115,200	—	—	—	—	\$225,037

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Main Jail – Install Food Ports

Project P000182

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$62,430

Project Description: This project will add food ports on 8 West 400 pod and 7 West 400 pod cell doors. Total Separation and Administrative Segregation inmates are housed in these locations. It would help ensure officer safety when delivering food to inmates.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$44,186	—	—	—	—	\$44,186
Project Management/Design (In-House)	—	\$9,379	—	—	—	—	\$9,379
Project Management/Design (Consultant)	—	\$3,410	—	—	—	—	\$3,410
Construction Fees and Services	—	\$4,092	—	—	—	—	\$4,092
Other (Permits, County Support, Hazardous Materials)	—	\$1,363	—	—	—	—	\$1,363
Total	—	\$62,430	—	—	—	—	\$62,430

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	\$62,430	—	—	—	—	\$62,430
Total	—	\$62,430	—	—	—	—	\$62,430

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Main Jail – Reconfigure First Floor Lobby

Project P000185

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2015

Estimated Completion Date: 2022

Estimated Project Costs: \$252,471

Project Description: The project addresses the need of the Sheriff's Office to maintain security control of the first floor lobby while providing the public access to restrooms and courtrooms.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,041	—	\$177,649	—	—	—	\$178,690
Project Management/Design (In-House)	\$221	—	\$37,708	—	—	—	\$37,929
Project Management/Design (Consultant)	\$80	—	\$13,709	—	—	—	\$13,789
Construction Fees and Services	\$96	—	\$16,451	—	—	—	\$16,547
Other (Permits, County Support, Hazardous Materials)	\$33	—	\$5,483	—	—	—	\$5,516
Total	\$1,471	—	\$251,000	—	—	—	\$252,471

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$1,471	—	\$251,000	—	—	—	\$252,471
Total	\$1,471	—	\$251,000	—	—	—	\$252,471

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Main Jail – Recreation Stair Support Painting

Project P000186

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2015

Estimated Completion Date: 2021

Estimated Project Costs: \$405,460

Project Description: This project will repair and/or mitigate the corrosion on the metal supports for the stairs leading to the outdoor recreation areas.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$27,610	\$259,360	—	—	—	—	\$286,970
Project Management/Design (In-House)	\$5,861	\$55,053	—	—	—	—	\$60,914
Project Management/Design (Consultant)	\$2,131	\$20,014	—	—	—	—	\$22,145
Construction Fees and Services	\$2,557	\$24,017	—	—	—	—	\$26,574
Other (Permits, County Support, Hazardous Materials)	\$851	\$8,006	—	—	—	—	\$8,857
Total	\$39,010	\$366,450	—	—	—	—	\$405,460

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$39,010	\$366,450	—	—	—	—	\$405,460
Total	\$39,010	\$366,450	—	—	—	—	\$405,460

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Main Jail – Replace 8th Floor Recreation Yard Awning

Project P461807

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2020

Estimated Completion Date: 2021

Estimated Project Costs: \$200,000

Project Description: This project replaces the failing awning system that is over the 8th floor recreation area. The existing awning system is falling apart and is creating a safety issue for inmates and staff.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$3,347	\$138,206	—	—	—	—	\$141,553
Project Management/Design (In-House)	\$710	\$29,336	—	—	—	—	\$30,046
Project Management/Design (Consultant)	\$258	\$10,665	—	—	—	—	\$10,923
Construction Fees and Services	\$310	\$12,798	—	—	—	—	\$13,108
Other (Permits, County Support, Hazardous Materials)	\$104	\$4,266	—	—	—	—	\$4,370
Total	\$4,729	\$195,271	—	—	—	—	\$200,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$4,729	\$195,271	—	—	—	—	\$200,000
Total	\$4,729	\$195,271	—	—	—	—	\$200,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget

County Buildings & Capital Construction

Main Jail – Replace Carpet in Male and Female Locker Rooms

Project P725198

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2024

Estimated Project Costs: \$80,040

Project Description: This project will replace the worn carpet in the staff locker rooms with a rubber-vinyl product with a longer useful life and will facilitate ease of cleaning.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	\$56,649	—	\$56,649
Project Management/Design (In-House)	—	—	—	—	\$12,025	—	\$12,025
Project Management/Design (Consultant)	—	—	—	—	\$4,372	—	\$4,372
Construction Fees and Services	—	—	—	—	\$5,246	—	\$5,246
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$1,748	—	\$1,748
Total	—	—	—	—	\$80,040	—	\$80,040

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	—	—	—	\$80,040	—	\$80,040
Total	—	—	—	—	\$80,040	—	\$80,040

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Main Jail – Replace DOM Lock System

Project P823676

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2023

Estimated Project Costs: \$2,000,000

Project Description: This project will replace the existing lock system, including all cylinders and keys, with a system that can be supported by a manufacturer and for which replacement parts are available.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$173	\$353,709	\$353,882	\$707,764	—	—	\$1,415,528
Project Management/Design (In-House)	\$37	\$75,079	\$75,116	\$150,232	—	—	\$300,464
Project Management/Design (Consultant)	\$13	\$27,295	\$27,309	\$54,617	—	—	\$109,234
Construction Fees and Services	\$16	\$32,754	\$32,770	\$65,540	—	—	\$131,080
Other (Permits, County Support, Hazardous Materials)	\$6	\$10,918	\$10,923	\$21,847	—	—	\$43,694
Total	\$245	\$499,755	\$500,000	\$1,000,000	—	—	\$2,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$245	\$499,755	\$500,000	\$1,000,000	—	—	\$2,000,000
Total	\$245	\$499,755	\$500,000	\$1,000,000	—	—	\$2,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Main Jail – Replace Domestic Hot Water Tempering Valves

Project P088407

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$500,000

Project Description: This project will address and repair the ongoing domestic hot water temperature issues.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$353,882	—	—	—	—	\$353,882
Project Management/Design (In-House)	—	\$75,116	—	—	—	—	\$75,116
Project Management/Design (Consultant)	—	\$27,309	—	—	—	—	\$27,309
Construction Fees and Services	—	\$32,770	—	—	—	—	\$32,770
Other (Permits, County Support, Hazardous Materials)	—	\$10,923	—	—	—	—	\$10,923
Total	—	\$500,000	—	—	—	—	\$500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	\$500,000	—	—	—	—	\$500,000
Total	—	\$500,000	—	—	—	—	\$500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in decreased operating costs due to decreased water usage.

County Buildings & Capital Construction

Main Jail – Replace Halon System with New Fire Protection System

Project P489117

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2023

Estimated Project Costs: \$237,800

Project Description: This project will replace the existing halon system, which is destructive to the ozone layer and is expensive to maintain, with an updated fire protection system that will protect electronic equipment in the event of a fire.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$207	—	—	\$168,099	—	—	\$168,306
Project Management/Design (In-House)	\$44	—	—	\$35,681	—	—	\$35,725
Project Management/Design (Consultant)	\$16	—	—	\$12,972	—	—	\$12,988
Construction Fees and Services	\$19	—	—	\$15,566	—	—	\$15,585
Other (Permits, County Support, Hazardous Materials)	\$7	—	—	\$5,189	—	—	\$5,196
Total	\$293	—	—	\$237,507	—	—	\$237,800

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$293	—	—	\$237,507	—	—	\$237,800
Total	\$293	—	—	\$237,507	—	—	\$237,800

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Main Jail – Replace Walk-In Refrigeration Systems

Project P000189

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$1,090,694

Project Description: The refrigeration equipment has exceeded its serviceable life, and is inefficient and unreliable. Some of the refrigerant types used are being phased out and will no longer be available. The associated walk-in coolers have deteriorated and require replacement.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$38,772	\$733,182	—	—	—	—	\$771,954
Project Management/Design (In-House)	\$8,230	\$155,627	—	—	—	—	\$163,857
Project Management/Design (Consultant)	\$2,992	\$56,578	—	—	—	—	\$59,570
Construction Fees and Services	\$3,590	\$67,894	—	—	—	—	\$71,484
Other (Permits, County Support, Hazardous Materials)	\$1,197	\$22,632	—	—	—	—	\$23,829
Total	\$54,781	\$1,035,913	—	—	—	—	\$1,090,694

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$54,781	\$1,035,913	—	—	—	—	\$1,090,694
Total	\$54,781	\$1,035,913	—	—	—	—	\$1,090,694

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in decreased operating costs due to decreased energy usage.

County Buildings & Capital Construction

Main Jail – Restore Fire Storage Tank Coating

Project P880272

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2023

Estimated Project Costs: \$122,720

Project Description: This project will replace the protective coating inside the fire protection system storage tanks which has become damaged and is resulting in rusted tank walls.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$86,857	—	—	\$86,857
Project Management/Design (In-House)	—	—	—	\$18,436	—	—	\$18,436
Project Management/Design (Consultant)	—	—	—	\$6,703	—	—	\$6,703
Construction Fees and Services	—	—	—	\$8,043	—	—	\$8,043
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$2,681	—	—	\$2,681
Total	—	—	—	\$122,720	—	—	\$122,720

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	—	—	\$122,720	—	—	\$122,720
Total	—	—	—	\$122,720	—	—	\$122,720

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Main Jail – Rollup Door Security Barriers

Project P000190

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2022

Estimated Project Costs: \$258,740

Project Description: This project will add a security barrier at the exterior of the West and East roll up doors to the vehicle sally port, which will prevent unauthorized vehicles from entering.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$183,127	—	—	—	\$183,127
Project Management/Design (In-House)	—	—	\$38,871	—	—	—	\$38,871
Project Management/Design (Consultant)	—	—	\$14,132	—	—	—	\$14,132
Construction Fees and Services	—	—	\$16,958	—	—	—	\$16,958
Other (Permits, County Support, Hazardous Materials)	—	—	\$5,652	—	—	—	\$5,652
Total	—	—	\$258,740	—	—	—	\$258,740

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	—	\$258,740	—	—	—	\$258,740
Total	—	—	\$258,740	—	—	—	\$258,740

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Main Jail – Security Rollup Doors – Main Entrance

Project P000552

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2023

Estimated Project Costs: \$157,710

Project Description: This project will add security rollup doors at the front entrance to increase the security of the building.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$111,621	—	—	\$111,621
Project Management/Design (In-House)	—	—	—	\$23,693	—	—	\$23,693
Project Management/Design (Consultant)	—	—	—	\$8,614	—	—	\$8,614
Construction Fees and Services	—	—	—	\$10,336	—	—	\$10,336
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$3,446	—	—	\$3,446
Total	—	—	—	\$157,710	—	—	\$157,710

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	—	—	\$157,710	—	—	\$157,710
Total	—	—	—	\$157,710	—	—	\$157,710

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Main Jail – Sewage System Grinder

Project P000191

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2023

Estimated Project Costs: \$1,020,000

Project Description: This project will install a sewage system grinder to prevent sheets and clothing from entering the sewer. These materials cause clogging at the City of Sacramento's and the Regional Sanitation District's pumping stations.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$60,695	—	\$224,835	\$436,389	—	—	\$721,919
Project Management/Design (In-House)	\$12,883	—	\$47,724	\$92,629	—	—	\$153,236
Project Management/Design (Consultant)	\$4,684	—	\$17,350	\$33,675	—	—	\$55,709
Construction Fees and Services	\$5,620	—	\$20,820	\$40,410	—	—	\$66,850
Other (Permits, County Support, Hazardous Materials)	\$1,874	—	\$6,941	\$13,471	—	—	\$22,286
Total	\$85,756	—	\$317,670	\$616,574	—	—	\$1,020,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$85,756	—	\$317,670	\$616,574	—	—	\$1,020,000
Total	\$85,756	—	\$317,670	\$616,574	—	—	\$1,020,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Material Test Lab – Install Air Conditioning System to Maintain Specific Temperature and Humidity

Project P920273

Project Address: 9665 Agricultural Lane, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2024

Estimated Project Costs: \$52,197

Project Description: This project will install a new heating, ventilating, and air conditioning system that will maintain a specific temperature and humidity to facilitate the accuracy of required materials testing.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,555	—	—	—	\$35,388	—	\$36,943
Project Management/Design (In-House)	\$330	—	—	—	\$7,512	—	\$7,842
Project Management/Design (Consultant)	\$120	—	—	—	\$2,731	—	\$2,851
Construction Fees and Services	\$144	—	—	—	\$3,277	—	\$3,421
Other (Permits, County Support, Hazardous Materials)	\$48	—	—	—	\$1,092	—	\$1,140
Total	\$2,197	—	—	—	\$50,000	—	\$52,197

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$2,197	—	—	—	\$50,000	—	\$52,197
Total	\$2,197	—	—	—	\$50,000	—	\$52,197

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in increased operating costs due to increased energy usage.

County Buildings & Capital Construction

Mental Health Center – Drug Court Treatment Center – Air Conditioning – Capacity Needs

Project P000554

Project Address: 2140 Stockton Blvd., Sacramento, CA 95817

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2022

Estimated Project Costs: \$183,340

Project Description: This project will replace three heating, ventilating, and air conditioning units and one ductless mini-split system which have all reached the ends of their useful lives. The new units will be resized to the building's capacity and will be controlled by the building automation system.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,038	—	\$128,724	—	—	—	\$129,762
Project Management/Design (In-House)	\$220	—	\$27,323	—	—	—	\$27,543
Project Management/Design (Consultant)	\$80	—	\$9,933	—	—	—	\$10,013
Construction Fees and Services	\$96	—	\$11,920	—	—	—	\$12,016
Other (Permits, County Support, Hazardous Materials)	\$32	—	\$3,974	—	—	—	\$4,006
Total	\$1,466	—	\$181,874	—	—	—	\$183,340

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$1,466	—	\$181,874	—	—	—	\$183,340
Total	\$1,466	—	\$181,874	—	—	—	\$183,340

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Mental Health Center – Install Roof Walking Mats

Project P067347

Project Address: 2150 Stockton Blvd., Sacramento, CA 95817

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$94,740

Project Description: This project will install walking mats on the roof to prevent staff and vendor slips and falls.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$67,054	—	—	—	—	\$67,054
Project Management/Design (In-House)	—	\$14,233	—	—	—	—	\$14,233
Project Management/Design (Consultant)	—	\$5,174	—	—	—	—	\$5,174
Construction Fees and Services	—	\$6,209	—	—	—	—	\$6,209
Other (Permits, County Support, Hazardous Materials)	—	\$2,070	—	—	—	—	\$2,070
Total	—	\$94,740	—	—	—	—	\$94,740

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	\$94,740	—	—	—	—	\$94,740
Total	—	\$94,740	—	—	—	—	\$94,740

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Mental Health Center – Replace 5 Rooftop Air Conditioning Units

Project P000192

Project Address: 2130 Stockton Blvd., Sacramento, CA 95817

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$499,812

Project Description: This project will replace five rooftop HVAC units, which are reaching the end of their useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$39,655	\$314,094	—	—	—	—	\$353,749
Project Management/Design (In-House)	\$8,417	\$66,670	—	—	—	—	\$75,087
Project Management/Design (Consultant)	\$3,060	\$24,238	—	—	—	—	\$27,298
Construction Fees and Services	\$3,672	\$29,086	—	—	—	—	\$32,758
Other (Permits, County Support, Hazardous Materials)	\$1,225	\$9,695	—	—	—	—	\$10,920
Total	\$56,029	\$443,783	—	—	—	—	\$499,812

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$56,029	\$443,783	—	—	—	—	\$499,812
Total	\$56,029	\$443,783	—	—	—	—	\$499,812

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Mental Health Center – Replace Heating Boilers

Project P000193

Project Address: 2150 Stockton Blvd., Sacramento, CA 95817

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$338,533

Project Description: The boilers in this facility were installed in 1991 and have reached the end of their useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$31,111	\$208,490	—	—	—	—	\$239,601
Project Management/Design (In-House)	\$6,604	\$44,255	—	—	—	—	\$50,859
Project Management/Design (Consultant)	\$2,401	\$16,089	—	—	—	—	\$18,490
Construction Fees and Services	\$2,881	\$19,307	—	—	—	—	\$22,188
Other (Permits, County Support, Hazardous Materials)	\$960	\$6,435	—	—	—	—	\$7,395
Total	\$43,957	\$294,576	—	—	—	—	\$338,533

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$43,957	\$294,576	—	—	—	—	\$338,533
Total	\$43,957	\$294,576	—	—	—	—	\$338,533

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Morgan Alternative Center – Renovation

Project P000311

Project Address: 3990 Branch Center Road, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$1,850,000

Project Description: This project will renovate the facility by converting approximately ten sleeping rooms into offices, renovating restrooms, painting, replacing carpet, and adding soccer field.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$22,481	\$1,286,883	—	—	—	—	\$1,309,364
Project Management/Design (In-House)	\$4,772	\$273,157	—	—	—	—	\$277,929
Project Management/Design (Consultant)	\$1,735	\$99,307	—	—	—	—	\$101,042
Construction Fees and Services	\$2,082	\$119,167	—	—	—	—	\$121,249
Other (Permits, County Support, Hazardous Materials)	\$693	\$39,723	—	—	—	—	\$40,416
Total	\$31,763	\$1,818,237	—	—	—	—	\$1,850,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$31,763	\$1,818,237	—	—	—	—	\$1,850,000
Total	\$31,763	\$1,818,237	—	—	—	—	\$1,850,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in minimal impact on the operating budget.

County Buildings & Capital Construction

Morgan Alternative Center – Replace Roof

Project P000194

Project Address: 3990 Branch Center Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2022

Estimated Project Costs: \$227,000

Project Description: This project will replace the roof which can no longer be repaired effectively and has reached the end of its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$2,440	—	\$158,223	—	—	—	\$160,663
Project Management/Design (In-House)	\$518	—	\$33,585	—	—	—	\$34,103
Project Management/Design (Consultant)	\$188	—	\$12,210	—	—	—	\$12,398
Construction Fees and Services	\$226	—	\$14,652	—	—	—	\$14,878
Other (Permits, County Support, Hazardous Materials)	\$75	—	\$4,883	—	—	—	\$4,958
Total	\$3,447	—	\$223,553	—	—	—	\$227,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$3,447	—	\$223,553	—	—	—	\$227,000
Total	\$3,447	—	\$223,553	—	—	—	\$227,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

New Administration Center – Americans with Disabilities Act – Public Interior

Project P162699

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2022

Estimated Project Costs: \$1,969,402

Project Description: This project will address Americans with Disabilities Act requirements in the interior portions of the facility accessed by the public.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$530,823	\$863,049	—	—	—	\$1,393,872
Project Management/Design (In-House)	—	\$112,674	\$183,193	—	—	—	\$295,867
Project Management/Design (Consultant)	—	\$40,963	\$66,600	—	—	—	\$107,563
Construction Fees and Services	—	\$49,155	\$79,920	—	—	—	\$129,075
Other (Permits, County Support, Hazardous Materials)	—	\$16,385	\$26,640	—	—	—	\$43,025
Total	—	\$750,000	\$1,219,402	—	—	—	\$1,969,402

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	\$750,000	\$1,219,402	—	—	—	\$1,969,402
Total	—	\$750,000	\$1,219,402	—	—	—	\$1,969,402

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

New Administration Center – Americans with Disabilities Act Exterior Path of Travel

Project P000555

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$388,180

Project Description: This project addresses exterior public path of travel to the facility.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$7,078	\$267,662	—	—	—	—	\$274,740
Project Management/Design (In-House)	\$1,502	\$56,815	—	—	—	—	\$58,317
Project Management/Design (Consultant)	\$546	\$20,655	—	—	—	—	\$21,201
Construction Fees and Services	\$655	\$24,786	—	—	—	—	\$25,441
Other (Permits, County Support, Hazardous Materials)	\$219	\$8,262	—	—	—	—	\$8,481
Total	\$10,000	\$378,180	—	—	—	—	\$388,180

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$10,000	\$378,180	—	—	—	—	\$388,180
Total	\$10,000	\$378,180	—	—	—	—	\$388,180

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget

County Buildings & Capital Construction

New Administration Center – Building Variable Frequency Drives for All Fan Systems

Project P000195

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2022

Estimated Project Costs: \$550,000

Project Description: This project will upgrade the existing air handling units with variable frequency drives which will reduce energy usage and costs.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$791	—	\$388,480	—	—	—	\$389,271
Project Management/Design (In-House)	\$168	—	\$82,460	—	—	—	\$82,628
Project Management/Design (Consultant)	\$61	—	\$29,978	—	—	—	\$30,039
Construction Fees and Services	\$73	—	\$35,974	—	—	—	\$36,047
Other (Permits, County Support, Hazardous Materials)	\$24	—	\$11,991	—	—	—	\$12,015
Total	\$1,117	—	\$548,883	—	—	—	\$550,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$1,117	—	\$548,883	—	—	—	\$550,000
Total	\$1,117	—	\$548,883	—	—	—	\$550,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in decreased operating costs due to decreased energy usage.

County Buildings & Capital Construction

New Administration Center – Department of Finance Security Upgrades

Project P000197

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$1,666,659

Project Description: This project will replace the existing modular counter and door with a more secure, permanent system on the first and third floors.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$368,491	\$811,110	—	—	—	—	\$1,179,601
Project Management/Design (In-House)	\$78,217	\$172,169	—	—	—	—	\$250,386
Project Management/Design (Consultant)	\$28,436	\$62,592	—	—	—	—	\$91,028
Construction Fees and Services	\$34,123	\$75,110	—	—	—	—	\$109,233
Other (Permits, County Support, Hazardous Materials)	\$11,374	\$25,037	—	—	—	—	\$36,411
Total	\$520,641	\$1,146,018	—	—	—	—	\$1,666,659

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$520,641	\$1,146,018	—	—	—	—	\$1,666,659
Total	\$520,641	\$1,146,018	—	—	—	—	\$1,666,659

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

New Administration Center – Pedestrian Bridge Repairs

Project P000199

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2022

Estimated Project Costs: \$480,330

Project Description: This project will replace the pedestrian bridge bearing pads, which have degraded over time and have reached the end of their useful lives.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,269	—	\$338,691	—	—	—	\$339,960
Project Management/Design (In-House)	\$269	—	\$71,892	—	—	—	\$72,161
Project Management/Design (Consultant)	\$98	—	\$26,136	—	—	—	\$26,234
Construction Fees and Services	\$118	—	\$31,363	—	—	—	\$31,481
Other (Permits, County Support, Hazardous Materials)	\$39	—	\$10,455	—	—	—	\$10,494
Total	\$1,793	—	\$478,537	—	—	—	\$480,330

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$1,793	—	\$478,537	—	—	—	\$480,330
Total	\$1,793	—	\$478,537	—	—	—	\$480,330

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

New Administration Center – Re–use of Raised Floor Area on Ground Floor

Project P000206

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2014

Estimated Completion Date: 2022

Estimated Project Costs: \$250,911

Project Description: This project creates usable space in an area currently unusable. The removal of the raised floor and remodeling of this space generates opportunity for multiple uses and increases space utilization.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$645	—	\$176,941	—	—	—	\$177,586
Project Management/Design (In-House)	\$137	—	\$37,558	—	—	—	\$37,695
Project Management/Design (Consultant)	\$50	—	\$13,654	—	—	—	\$13,704
Construction Fees and Services	\$60	—	\$16,385	—	—	—	\$16,445
Other (Permits, County Support, Hazardous Materials)	\$19	—	\$5,462	—	—	—	\$5,481
Total	\$911	—	\$250,000	—	—	—	\$250,911

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$911	—	\$250,000	—	—	—	\$250,911
Total	\$911	—	\$250,000	—	—	—	\$250,911

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

New Administration Center – Replace Fuel Storage Tank

Project P000203

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2021

Estimated Project Costs: \$1,225,863

Project Description: This project will replace the single wall underground fuel storage tank with a double wall tank; California Regulations require this to be completed by 2020.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$496,702	\$370,920	—	—	—	—	\$867,622
Project Management/Design (In-House)	\$105,431	\$78,733	—	—	—	—	\$184,164
Project Management/Design (Consultant)	\$38,330	\$28,623	—	—	—	—	\$66,953
Construction Fees and Services	\$45,995	\$34,348	—	—	—	—	\$80,343
Other (Permits, County Support, Hazardous Materials)	\$15,332	\$11,449	—	—	—	—	\$26,781
Total	\$701,790	\$524,073	—	—	—	—	\$1,225,863

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$701,790	\$524,073	—	—	—	—	\$1,225,863
Total	\$701,790	\$524,073	—	—	—	—	\$1,225,863

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

New Administration Center – Replace–Repair Condensate Pans

Project P000205

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2023

Estimated Project Costs: \$1,507,780

Project Description: This project will replace or repair the condensate pans for 17 air handling units which are showing signs of corrosion or are leaking.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,044	—	\$532,532	\$533,576	—	—	\$1,067,152
Project Management/Design (In-House)	\$222	—	\$113,037	\$113,258	—	—	\$226,517
Project Management/Design (Consultant)	\$81	—	\$41,095	\$41,175	—	—	\$82,351
Construction Fees and Services	\$97	—	\$49,313	\$49,410	—	—	\$98,820
Other (Permits, County Support, Hazardous Materials)	\$31	—	\$16,438	\$16,471	—	—	\$32,940
Total	\$1,475	—	\$752,415	\$753,890	—	—	\$1,507,780

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$1,475	—	\$752,415	\$753,890	—	—	\$1,507,780
Total	\$1,475	—	\$752,415	\$753,890	—	—	\$1,507,780

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

New Administration Center – Security Mitigation Project

Project P000207

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2014

Estimated Completion Date: 2023

Estimated Project Costs: \$537,810

Project Description: This project addresses security and safety improvements for the general public, County employees and elected officials at the 700 H Street facility.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$281,907	—	—	\$98,736	—	—	\$380,643
Project Management/Design (In-House)	\$59,838	—	—	\$20,958	—	—	\$80,796
Project Management/Design (Consultant)	\$21,754	—	—	\$7,619	—	—	\$29,373
Construction Fees and Services	\$26,105	—	—	\$9,143	—	—	\$35,248
Other (Permits, County Support, Hazardous Materials)	\$8,702	—	—	\$3,048	—	—	\$11,750
Total	\$398,306	—	—	\$139,504	—	—	\$537,810

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$398,306	—	—	\$139,504	—	—	\$537,810
Total	\$398,306	—	—	\$139,504	—	—	\$537,810

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

New Parking Garage – Water Proofing

Project P000208

Project Address: 625 7th Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2021

Estimated Project Costs: \$1,600,000

Project Description: This project will replace an expansion joint at the elevator, and remove and replace waterproofing on levels two, six, and seven.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$520,737	\$611,685	—	—	—	—	\$1,132,422
Project Management/Design (In-House)	\$110,533	\$129,838	—	—	—	—	\$240,371
Project Management/Design (Consultant)	\$40,184	\$47,203	—	—	—	—	\$87,387
Construction Fees and Services	\$48,221	\$56,643	—	—	—	—	\$104,864
Other (Permits, County Support, Hazardous Materials)	\$16,075	\$18,881	—	—	—	—	\$34,956
Total	\$735,750	\$864,250	—	—	—	—	\$1,600,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Parking Enterprise Fund	\$735,750	\$864,250	—	—	—	—	\$1,600,000
Total	\$735,750	\$864,250	—	—	—	—	\$1,600,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Office Building #3 – Americans with Disabilities Act Improvements

Project P000209

Project Address: 3701 Branch Center Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$1,001,269

Project Description: This project addresses ADA requirements for conference rooms, elevators, signage, storage, restrooms, path of travel and drinking fountains.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$669,427	\$39,236	—	—	—	—	\$708,663
Project Management/Design (In-House)	\$142,094	\$8,328	—	—	—	—	\$150,422
Project Management/Design (Consultant)	\$51,659	\$3,028	—	—	—	—	\$54,687
Construction Fees and Services	\$61,990	\$3,633	—	—	—	—	\$65,623
Other (Permits, County Support, Hazardous Materials)	\$20,663	\$1,211	—	—	—	—	\$21,874
Total	\$945,833	\$55,436	—	—	—	—	\$1,001,269

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$945,833	\$55,436	—	—	—	—	\$1,001,269
Total	\$945,833	\$55,436	—	—	—	—	\$1,001,269

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Office Building #3 – Asbestos Flooring Removal, Carpet Replacement and Minor Remodel

Project P000210

Project Address: 3701 Branch Center Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2012

Estimated Completion Date: 2024

Estimated Project Costs: \$4,516,720

Project Description: This project removes the floor tiles and mastic containing asbestos, replaces the carpet, and performs minor remodel work.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$801,440	\$835,986	\$553,188	\$553,188	\$452,969	—	\$3,196,771
Project Management/Design (In-House)	\$170,116	\$177,449	\$117,421	\$117,421	\$96,148	—	\$678,555
Project Management/Design (Consultant)	\$61,846	\$64,512	\$42,689	\$42,689	\$34,955	—	\$246,691
Construction Fees and Services	\$74,215	\$77,414	\$51,226	\$51,226	\$41,946	—	\$296,027
Other (Permits, County Support, Hazardous Materials)	\$24,738	\$25,804	\$17,076	\$17,076	\$13,982	—	\$98,676
Total	\$1,132,355	\$1,181,165	\$781,600	\$781,600	\$640,000	—	\$4,516,720

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$1,132,355	\$1,181,165	\$781,600	\$781,600	\$640,000	—	\$4,516,720
Total	\$1,132,355	\$1,181,165	\$781,600	\$781,600	\$640,000	—	\$4,516,720

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Office Building #3 – Replace Outside Air Dampers

Project P672557

Project Address: 3701 Branch Center Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2025

Estimated Project Costs: \$70,030

Project Description: This project will replace failing problematic outside air dampers.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$3,399	—	—	—	—	\$46,165	\$49,564
Project Management/Design (In-House)	\$722	—	—	—	—	\$9,799	\$10,521
Project Management/Design (Consultant)	\$262	—	—	—	—	\$3,563	\$3,825
Construction Fees and Services	\$315	—	—	—	—	\$4,275	\$4,590
Right-of-way/Land Acquisition	\$1	—	—	—	—	—	\$1
Purchase Cost (Equip/Vehicle)	\$1	—	—	—	—	—	\$1
Other (Permits, County Support, Hazardous Materials)	\$103	—	—	—	—	\$1,425	\$1,528
Total	\$4,803	—	—	—	—	\$65,227	\$70,030

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$4,803	—	—	—	—	\$65,227	\$70,030
Total	\$4,803	—	—	—	—	\$65,227	\$70,030

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Office Building #4 – Americans with Disabilities Act Improvements

Project P000217

Project Address: 3711 Branch Center Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2011

Estimated Completion Date: 2021

Estimated Project Costs: \$361,721

Project Description: This project addresses path of travel from the parking lot to the facility, conference rooms, signage, restroom improvements, and drinking fountains.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$8,296	\$247,717	—	—	—	—	\$256,013
Project Management/Design (In-House)	\$1,761	\$52,581	—	—	—	—	\$54,342
Project Management/Design (Consultant)	\$640	\$19,116	—	—	—	—	\$19,756
Construction Fees and Services	\$768	\$22,939	—	—	—	—	\$23,707
Other (Permits, County Support, Hazardous Materials)	\$256	\$7,647	—	—	—	—	\$7,903
Total	\$11,721	\$350,000	—	—	—	—	\$361,721

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$11,721	\$350,000	—	—	—	—	\$361,721
Total	\$11,721	\$350,000	—	—	—	—	\$361,721

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Old Administration Building – Americans with Disabilities Act – Public Interior

Project P275329

Project Address: 827 7th Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2022

Estimated Project Costs: \$882,514

Project Description: This project will address Americans with Disabilities Act requirements in the interior portions of the facility accessed by the public.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$530,823	\$93,789	—	—	—	\$624,612
Project Management/Design (In-House)	—	\$112,674	\$19,908	—	—	—	\$132,582
Project Management/Design (Consultant)	—	\$40,963	\$7,238	—	—	—	\$48,201
Construction Fees and Services	—	\$49,155	\$8,685	—	—	—	\$57,840
Other (Permits, County Support, Hazardous Materials)	—	\$16,385	\$2,894	—	—	—	\$19,279
Total	—	\$750,000	\$132,514	—	—	—	\$882,514

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	\$750,000	\$132,514	—	—	—	\$882,514
Total	—	\$750,000	\$132,514	—	—	—	\$882,514

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Old Administration Building – Evaluate and Install Emergency Egress Lighting

Project P000219

Project Address: 827 7Th Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$581,074

Project Description: This project will survey and evaluate existing emergency lighting. Light fixtures will be replaced, as needed, to comply with current codes.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$260,277	\$150,987	—	—	—	—	\$411,264
Project Management/Design (In-House)	\$55,247	\$32,049	—	—	—	—	\$87,296
Project Management/Design (Consultant)	\$20,085	\$11,651	—	—	—	—	\$31,736
Construction Fees and Services	\$24,102	\$13,982	—	—	—	—	\$38,084
Other (Permits, County Support, Hazardous Materials)	\$8,034	\$4,660	—	—	—	—	\$12,694
Total	\$367,745	\$213,329	—	—	—	—	\$581,074

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$367,745	\$213,329	—	—	—	—	\$581,074
Total	\$367,745	\$213,329	—	—	—	—	\$581,074

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Old Administration Building – Refurbish Air Handling Units

Project P000221

Project Address: 827 7Th Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2022

Estimated Project Costs: \$2,000,000

Project Description: This project will replace air handling units one through five with new energy efficient units.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$22,033	\$460,047	\$933,448	—	—	—	\$1,415,528
Project Management/Design (In-House)	\$4,677	\$97,651	\$198,136	—	—	—	\$300,464
Project Management/Design (Consultant)	\$1,700	\$35,501	\$72,033	—	—	—	\$109,234
Construction Fees and Services	\$2,040	\$42,601	\$86,439	—	—	—	\$131,080
Other (Permits, County Support, Hazardous Materials)	\$681	\$14,200	\$28,813	—	—	—	\$43,694
Total	\$31,131	\$650,000	\$1,318,869	—	—	—	\$2,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$31,131	\$650,000	\$1,318,869	—	—	—	\$2,000,000
Total	\$31,131	\$650,000	\$1,318,869	—	—	—	\$2,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in increased operating costs due to increased energy usage.

County Buildings & Capital Construction

Old Administration Building – Replace or Repair Marble Facade on Building Exterior

Project P000222

Project Address: 827 7th Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$124,250

Project Description: This project will restore and re-seal the exterior marble wing wall at the entrance of the building.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,132	\$86,807	—	—	—	—	\$87,939
Project Management/Design (In-House)	\$240	\$18,426	—	—	—	—	\$18,666
Project Management/Design (Consultant)	\$87	\$6,699	—	—	—	—	\$6,786
Construction Fees and Services	\$105	\$8,038	—	—	—	—	\$8,143
Other (Permits, County Support, Hazardous Materials)	\$36	\$2,680	—	—	—	—	\$2,716
Total	\$1,600	\$122,650	—	—	—	—	\$124,250

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$1,600	\$122,650	—	—	—	—	\$124,250
Total	\$1,600	\$122,650	—	—	—	—	\$124,250

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Paul F. Hom M.D. Primary Care Facility – Install Ultra Violet Germicidal Lighting

Project P000293

Project Address: 4600 Broadway, Sacramento, CA 95820

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$860,000

Project Description: Install UV Germicidal lighting in facility to help protect facility staff and occupants from airborne microorganisms.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$456,322	\$152,355	—	—	—	—	\$608,677
Project Management/Design (In-House)	\$96,860	\$32,339	—	—	—	—	\$129,199
Project Management/Design (Consultant)	\$35,214	\$11,757	—	—	—	—	\$46,971
Construction Fees and Services	\$42,256	\$14,108	—	—	—	—	\$56,364
Other (Permits, County Support, Hazardous Materials)	\$14,085	\$4,704	—	—	—	—	\$18,789
Total	\$644,737	\$215,263	—	—	—	—	\$860,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$644,737	\$215,263	—	—	—	—	\$860,000
Total	\$644,737	\$215,263	—	—	—	—	\$860,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in increased operating costs due to increased energy usage.

County Buildings & Capital Construction

Paul F. Hom M.D. Primary Care Facility – Repair Fireproofing in Ceiling

Project P000225

Project Address: 4600 Broadway, Sacramento, CA 95820

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$1,015,000

Project Description: This project will investigate and recommend a solution to repair or mitigate failing fire proofing that is above the second floor ceiling and is falling, causing ceiling tiles to crack or cave-in.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$6,405	\$711,975	—	—	—	—	\$718,380
Project Management/Design (In-House)	\$1,360	\$151,126	—	—	—	—	\$152,486
Project Management/Design (Consultant)	\$494	\$54,942	—	—	—	—	\$55,436
Construction Fees and Services	\$593	\$65,930	—	—	—	—	\$66,523
Other (Permits, County Support, Hazardous Materials)	\$198	\$21,977	—	—	—	—	\$22,175
Total	\$9,050	\$1,005,950	—	—	—	—	\$1,015,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$9,050	\$1,005,950	—	—	—	—	\$1,015,000
Total	\$9,050	\$1,005,950	—	—	—	—	\$1,015,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Paul F. Hom M.D. Primary Care Facility – Replace 5 Rooftop Air Conditioning Units

Project P000226

Project Address: 4600 Broadway, Sacramento, CA 95820

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$1,745,174

Project Description: This project will replace the rooftop HVAC package units, which are reaching the end of its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,087,937	\$147,235	—	—	—	—	\$1,235,172
Project Management/Design (In-House)	\$230,929	\$31,252	—	—	—	—	\$262,181
Project Management/Design (Consultant)	\$83,954	\$11,362	—	—	—	—	\$95,316
Construction Fees and Services	\$100,745	\$13,634	—	—	—	—	\$114,379
Other (Permits, County Support, Hazardous Materials)	\$33,581	\$4,545	—	—	—	—	\$38,126
Total	\$1,537,146	\$208,028	—	—	—	—	\$1,745,174

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$1,537,146	\$208,028	—	—	—	—	\$1,745,174
Total	\$1,537,146	\$208,028	—	—	—	—	\$1,745,174

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Paul F. Hom M.D. Primary Care Facility – Replace Direct Digital Control System

Project P000227

Project Address: 4600 Broadway, Sacramento, CA 95820

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$150,693

Project Description: This project will replace the DDC or energy management system. The system has been problematic and parts are unavailable.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$61,391	\$45,261	—	—	—	—	\$106,652
Project Management/Design (In-House)	\$13,031	\$9,608	—	—	—	—	\$22,639
Project Management/Design (Consultant)	\$4,737	\$3,493	—	—	—	—	\$8,230
Construction Fees and Services	\$5,685	\$4,191	—	—	—	—	\$9,876
Other (Permits, County Support, Hazardous Materials)	\$1,896	\$1,400	—	—	—	—	\$3,296
Total	\$86,740	\$63,953	—	—	—	—	\$150,693

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Energy Revolving Fund	\$86,740	\$63,953	—	—	—	—	\$150,693
Total	\$86,740	\$63,953	—	—	—	—	\$150,693

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Paul F. Hom M.D. Primary Care Facility – Replace Fire Alarm System

Project P956621

Project Address: 4600 Broadway, Sacramento, CA 95820

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2024

Estimated Project Costs: \$1,098,909

Project Description: This project will replace the fire alarm system to meet current code requirements.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,901	—	—	—	\$775,867	—	\$777,768
Project Management/Design (In-House)	\$404	—	—	—	\$164,688	—	\$165,092
Project Management/Design (Consultant)	\$147	—	—	—	\$59,872	—	\$60,019
Construction Fees and Services	\$176	—	—	—	\$71,846	—	\$72,022
Other (Permits, County Support, Hazardous Materials)	\$58	—	—	—	\$23,950	—	\$24,008
Total	\$2,686	—	—	—	\$1,096,223	—	\$1,098,909

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$2,686	—	—	—	\$1,096,223	—	\$1,098,909
Total	\$2,686	—	—	—	\$1,096,223	—	\$1,098,909

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Regional Parks & Recreation – Renovate Restroom and Showers

Project P000231

Project Address: 4040 Bradshaw Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$1,262,278

Project Description: This project will renovate the restroom, shower and locker area.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$112,687	\$780,708	—	—	—	—	\$893,395
Project Management/Design (In-House)	\$23,919	\$165,715	—	—	—	—	\$189,634
Project Management/Design (Consultant)	\$8,696	\$60,246	—	—	—	—	\$68,942
Construction Fees and Services	\$10,435	\$72,295	—	—	—	—	\$82,730
Other (Permits, County Support, Hazardous Materials)	\$3,478	\$24,099	—	—	—	—	\$27,577
Total	\$159,215	\$1,103,063	—	—	—	—	\$1,262,278

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$159,215	\$1,103,063	—	—	—	—	\$1,262,278
Total	\$159,215	\$1,103,063	—	—	—	—	\$1,262,278

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Administration – Replace 15 Rooftop Air Conditioning Units

Project P000232

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$827,490

Project Description: This project will replace 15 rooftop HVAC package units, which are reaching the end of their useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$444,726	\$140,941	—	—	—	—	\$585,667
Project Management/Design (In-House)	\$94,399	\$29,917	—	—	—	—	\$124,316
Project Management/Design (Consultant)	\$34,319	\$10,876	—	—	—	—	\$45,195
Construction Fees and Services	\$41,182	\$13,051	—	—	—	—	\$54,233
Other (Permits, County Support, Hazardous Materials)	\$13,728	\$4,351	—	—	—	—	\$18,079
Total	\$628,354	\$199,136	—	—	—	—	\$827,490

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$628,354	\$199,136	—	—	—	—	\$827,490
Total	\$628,354	\$199,136	—	—	—	—	\$827,490

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center - Administration – Replace Carpet

Project P826512

Project Address: 12500 Bruceville Road, Elk Grove, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2024

Estimated Project Costs: \$81,470

Project Description: This project will replace the carpet at this facility which will alleviate safety hazards in the walking areas.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	\$57,662	—	\$57,662
Project Management/Design (In-House)	—	—	—	—	\$12,239	—	\$12,239
Project Management/Design (Consultant)	—	—	—	—	\$4,450	—	\$4,450
Construction Fees and Services	—	—	—	—	\$5,340	—	\$5,340
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$1,779	—	\$1,779
Total	—	—	—	—	\$81,470	—	\$81,470

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	—	—	—	\$81,470	—	\$81,470
Total	—	—	—	—	\$81,470	—	\$81,470

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center - J & K Barracks – Replace Roof

Project P456605

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2020

Estimated Completion Date: 2021

Estimated Project Costs: \$532,000

Project Description: This project will replace the roof, which is reaching the end of its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$317,164	\$59,367	—	—	—	—	\$376,531
Project Management/Design (In-House)	\$67,322	\$12,601	—	—	—	—	\$79,923
Project Management/Design (Consultant)	\$24,475	\$4,581	—	—	—	—	\$29,056
Construction Fees and Services	\$29,370	\$5,497	—	—	—	—	\$34,867
Other (Permits, County Support, Hazardous Materials)	\$9,790	\$1,833	—	—	—	—	\$11,623
Total	\$448,121	\$83,879	—	—	—	—	\$532,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$448,121	\$83,879	—	—	—	—	\$532,000
Total	\$448,121	\$83,879	—	—	—	—	\$532,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – 69KV Electrical Substation

Project P000294

Project Address: 12500 Bruceville Road, Elk Grove, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$529,359

Project Description: This project will provide 69kV power and substation to the existing 12kV power which is at its maximum capacity. The facility experiences frequent power outages due to the capacity limits of the 12kV system.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$369,008	\$5,654	—	—	—	—	\$374,662
Project Management/Design (In-House)	\$78,327	\$1,200	—	—	—	—	\$79,527
Project Management/Design (Consultant)	\$28,476	\$436	—	—	—	—	\$28,912
Construction Fees and Services	\$34,171	\$524	—	—	—	—	\$34,695
Other (Permits, County Support, Hazardous Materials)	\$11,389	\$174	—	—	—	—	\$11,563
Total	\$521,371	\$7,988	—	—	—	—	\$529,359

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$521,371	\$7,988	—	—	—	—	\$529,359
Total	\$521,371	\$7,988	—	—	—	—	\$529,359

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in increased operating costs for a Special Facilities charge in the amount of approximately \$600,000 per year.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Booking – Replace Roof

Project P000234

Project Address: 12500 Bruceville Road, Elk Grove, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2022

Estimated Project Costs: \$313,260

Project Description: This project will replace the roof which can no longer be repaired effectively and has reached the end of its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$221,714	—	—	—	\$221,714
Project Management/Design (In-House)	—	—	\$47,062	—	—	—	\$47,062
Project Management/Design (Consultant)	—	—	\$17,109	—	—	—	\$17,109
Construction Fees and Services	—	—	\$20,531	—	—	—	\$20,531
Other (Permits, County Support, Hazardous Materials)	—	—	\$6,844	—	—	—	\$6,844
Total	—	—	\$313,260	—	—	—	\$313,260

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	—	\$313,260	—	—	—	\$313,260
Total	—	—	\$313,260	—	—	—	\$313,260

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Christopher Boone Facility – Replace 12 Rooftop Air Conditioning Units

Project P000236

Project Address: 12500 Bruceville Road, Elk Grove, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2023

Estimated Project Costs: \$649,000

Project Description: This project will replace the heating, ventilating, and air conditioning systems that are beyond their useful lives and will use a new refrigerant that is environmentally friendly.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$851	—	—	\$458,487	—	—	\$459,338
Project Management/Design (In-House)	\$181	—	—	\$97,320	—	—	\$97,501
Project Management/Design (Consultant)	\$66	—	—	\$35,381	—	—	\$35,447
Construction Fees and Services	\$79	—	—	\$42,457	—	—	\$42,536
Other (Permits, County Support, Hazardous Materials)	\$26	—	—	\$14,152	—	—	\$14,178
Total	\$1,203	—	—	\$647,797	—	—	\$649,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$1,203	—	—	\$647,797	—	—	\$649,000
Total	\$1,203	—	—	\$647,797	—	—	\$649,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Christopher Boone Facility – Replace Roof

Project P000237

Project Address: 12500 Bruceville Road, Elk Grove, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2023

Estimated Project Costs: \$495,800

Project Description: This project will replace the roof which can no longer be repaired effectively and has reached the end of its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$6,623	—	—	\$344,287	—	—	\$350,910
Project Management/Design (In-House)	\$1,406	—	—	\$73,079	—	—	\$74,485
Project Management/Design (Consultant)	\$511	—	—	\$26,568	—	—	\$27,079
Construction Fees and Services	\$613	—	—	\$31,881	—	—	\$32,494
Other (Permits, County Support, Hazardous Materials)	\$204	—	—	\$10,628	—	—	\$10,832
Total	\$9,357	—	—	\$486,443	—	—	\$495,800

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$9,357	—	—	\$486,443	—	—	\$495,800
Total	\$9,357	—	—	\$486,443	—	—	\$495,800

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Christopher Boone Facility and Stuart Baird Facility –
Replace Food Port Locks

Project P000238

Project Address: 12500 Bruceville Road, Elk Grove, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$125,000

Project Description: This project will upgrade the 96 existing food ports to a slam-type lock replacing the key-type lock mechanisms. This will increase the safety for the officers that deliver food to the inmates.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$7,585	\$80,885	—	—	—	—	\$88,470
Project Management/Design (In-House)	\$1,610	\$17,169	—	—	—	—	\$18,779
Project Management/Design (Consultant)	\$585	\$6,242	—	—	—	—	\$6,827
Construction Fees and Services	\$702	\$7,490	—	—	—	—	\$8,192
Other (Permits, County Support, Hazardous Materials)	\$235	\$2,497	—	—	—	—	\$2,732
Total	\$10,717	\$114,283	—	—	—	—	\$125,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$10,717	\$114,283	—	—	—	—	\$125,000
Total	\$10,717	\$114,283	—	—	—	—	\$125,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Construct New Central Plant

Project P093879

Project Address: 12500 Bruceville Road, Elk Grove, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2023

Estimated Project Costs: \$6,753,797

Project Description: This project will design a new central plant for heating and air conditioning. Correctional facilities can no longer utilize refrigerant in their heating and cooling systems per the new code.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$2,687	\$212,329	\$2,335,621	\$2,229,457	—	—	\$4,780,094
Project Management/Design (In-House)	\$570	\$45,070	\$495,766	\$473,231	—	—	\$1,014,637
Project Management/Design (Consultant)	\$207	\$16,385	\$180,236	\$172,044	—	—	\$368,872
Construction Fees and Services	\$249	\$19,662	\$216,282	\$206,451	—	—	\$442,644
Other (Permits, County Support, Hazardous Materials)	\$84	\$6,554	\$72,095	\$68,817	—	—	\$147,550
Total	\$3,797	\$300,000	\$3,300,000	\$3,150,000	—	—	\$6,753,797

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$3,797	\$300,000	\$3,300,000	\$3,150,000	—	—	\$6,753,797
Total	\$3,797	\$300,000	\$3,300,000	\$3,150,000	—	—	\$6,753,797

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in decreased operating costs due to decreased energy usage.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Electrical Connection to Substation and Backup Generator Site

Project P241848

Project Address: 12500 Bruceville Road, Elk Grove, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2022

Estimated Project Costs: \$2,500,000

Project Description: This project will connect the electrical system to the new substation and backup generator.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$4,975	\$702,789	\$1,061,646	—	—	—	\$1,769,410
Project Management/Design (In-House)	\$1,056	\$149,176	\$225,348	—	—	—	\$375,580
Project Management/Design (Consultant)	\$384	\$54,233	\$81,926	—	—	—	\$136,543
Construction Fees and Services	\$461	\$65,079	\$98,310	—	—	—	\$163,850
Other (Permits, County Support, Hazardous Materials)	\$153	\$21,694	\$32,770	—	—	—	\$54,617
Total	\$7,029	\$992,971	\$1,500,000	—	—	—	\$2,500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$7,029	\$992,971	\$1,500,000	—	—	—	\$2,500,000
Total	\$7,029	\$992,971	\$1,500,000	—	—	—	\$2,500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Extend Fire Sprinkler System

Project P000239

Project Address: 12500 Bruceville Road, Elk Grove, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2001

Estimated Completion Date: 2023

Estimated Project Costs: \$2,624,927

Project Description: This project identifies and installs automatic fire sprinkler systems in the facilities at the Rio Cosumnes Correctional Center campus in order to meet current code.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$6,644	—	\$1,143,421	\$707,764	—	—	\$1,857,829
Project Management/Design (In-House)	\$1,410	—	\$242,706	\$150,232	—	—	\$394,348
Project Management/Design (Consultant)	\$513	—	\$88,236	\$54,617	—	—	\$143,366
Construction Fees and Services	\$615	—	\$105,882	\$65,540	—	—	\$172,037
Other (Permits, County Support, Hazardous Materials)	\$205	—	\$35,295	\$21,847	—	—	\$57,347
Total	\$9,387	—	\$1,615,540	\$1,000,000	—	—	\$2,624,927

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$9,387	—	\$1,615,540	\$1,000,000	—	—	\$2,624,927
Total	\$9,387	—	\$1,615,540	\$1,000,000	—	—	\$2,624,927

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Farm Quonset – Replace Roof

Project P000240

Project Address: 12500 Bruceville Road, Elk Grove, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2025

Estimated Project Costs: \$50,100

Project Description: This project will replace the roof which can no longer be repaired effectively and has reached the end of its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	—	\$35,459	\$35,459
Project Management/Design (In-House)	—	—	—	—	—	\$7,527	\$7,527
Project Management/Design (Consultant)	—	—	—	—	—	\$2,736	\$2,736
Construction Fees and Services	—	—	—	—	—	\$3,284	\$3,284
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$1,094	\$1,094
Total	—	—	—	—	—	\$50,100	\$50,100

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	—	—	—	—	\$50,100	\$50,100
Total	—	—	—	—	—	\$50,100	\$50,100

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – G & H Barracks – Replace Roof

Project P000242

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$518,101

Project Description: This project will replace the roof, which is reaching the end of its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$82,844	\$283,849	—	—	—	—	\$366,693
Project Management/Design (In-House)	\$17,585	\$60,251	—	—	—	—	\$77,836
Project Management/Design (Consultant)	\$6,393	\$21,904	—	—	—	—	\$28,297
Construction Fees and Services	\$7,672	\$26,285	—	—	—	—	\$33,957
Other (Permits, County Support, Hazardous Materials)	\$2,557	\$8,761	—	—	—	—	\$11,318
Total	\$117,051	\$401,050	—	—	—	—	\$518,101

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$117,051	\$401,050	—	—	—	—	\$518,101
Total	\$117,051	\$401,050	—	—	—	—	\$518,101

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Kitchen – Reconfigure and Replace Kitchen Pot Wash Area

Project P000244

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2014

Estimated Completion Date: 2021

Estimated Project Costs: \$500,129

Project Description: This project will replace the kitchen pot wash machine and stainless steel counters with institutional grade equipment. The existing equipment has reached the end of serviceable life. Additional repairs needed include repairing water damaged walls and cracked tile flooring.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$6,911	\$347,062	—	—	—	—	\$353,973
Project Management/Design (In-House)	\$1,467	\$73,668	—	—	—	—	\$75,135
Project Management/Design (Consultant)	\$533	\$26,782	—	—	—	—	\$27,315
Construction Fees and Services	\$640	\$32,138	—	—	—	—	\$32,778
Other (Permits, County Support, Hazardous Materials)	\$214	\$10,714	—	—	—	—	\$10,928
Total	\$9,765	\$490,364	—	—	—	—	\$500,129

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$9,765	\$490,364	—	—	—	—	\$500,129
Total	\$9,765	\$490,364	—	—	—	—	\$500,129

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Kitchen – Replace Make–Up Air Units

Project P000245

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$544,747

Project Description: This project will replace the existing make-up air units for the kitchen, which have reached the end of their useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$49,538	\$336,014	—	—	—	—	\$385,552
Project Management/Design (In-House)	\$10,515	\$71,323	—	—	—	—	\$81,838
Project Management/Design (Consultant)	\$3,823	\$25,930	—	—	—	—	\$29,753
Construction Fees and Services	\$4,587	\$31,115	—	—	—	—	\$35,702
Other (Permits, County Support, Hazardous Materials)	\$1,529	\$10,373	—	—	—	—	\$11,902
Total	\$69,992	\$474,755	—	—	—	—	\$544,747

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$69,992	\$474,755	—	—	—	—	\$544,747
Total	\$69,992	\$474,755	—	—	—	—	\$544,747

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Rio Cosumnes Correctional Center – Kitchen – Replace Refrigeration Rack

Project P000246

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$882,570

Project Description: This project will replace the refrigeration rack that provides cooling to six walk-in coolers and two walk-in freezers in the Main Kitchen. Due to the age of the refrigeration rack, parts are difficult to obtain, and it is using refrigerant that will be phased out by the Environmental Protection Agency by January 1, 2020.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$67,543	\$557,108	—	—	—	—	\$624,651
Project Management/Design (In-House)	\$14,337	\$118,253	—	—	—	—	\$132,590
Project Management/Design (Consultant)	\$5,212	\$42,991	—	—	—	—	\$48,203
Construction Fees and Services	\$6,255	\$51,589	—	—	—	—	\$57,844
Other (Permits, County Support, Hazardous Materials)	\$2,085	\$17,197	—	—	—	—	\$19,282
Total	\$95,432	\$787,138	—	—	—	—	\$882,570

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$95,432	\$787,138	—	—	—	—	\$882,570
Total	\$95,432	\$787,138	—	—	—	—	\$882,570

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Kitchen – Replace Roof

Project P000247

Project Address: 12500 Bruceville Road, Elk Grove, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2024

Estimated Project Costs: \$317,820

Project Description: This project will replace the roof which can no longer be repaired effectively and has reached the end of its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	\$224,942	—	\$224,942
Project Management/Design (In-House)	—	—	—	—	\$47,747	—	\$47,747
Project Management/Design (Consultant)	—	—	—	—	\$17,358	—	\$17,358
Construction Fees and Services	—	—	—	—	\$20,830	—	\$20,830
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$6,943	—	\$6,943
Total	—	—	—	—	\$317,820	—	\$317,820

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	—	—	—	\$317,820	—	\$317,820
Total	—	—	—	—	\$317,820	—	\$317,820

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Re-Entry – Education – Replace Roof

Project P000249

Project Address: 12500 Bruceville Road, Elk Grove, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2024

Estimated Project Costs: \$171,720

Project Description: This project will replace the roof which can no longer be repaired effectively and has reached the end of its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	\$121,537	—	\$121,537
Project Management/Design (In-House)	—	—	—	—	\$25,798	—	\$25,798
Project Management/Design (Consultant)	—	—	—	—	\$9,379	—	\$9,379
Construction Fees and Services	—	—	—	—	\$11,255	—	\$11,255
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$3,751	—	\$3,751
Total	—	—	—	—	\$171,720	—	\$171,720

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	—	—	—	\$171,720	—	\$171,720
Total	—	—	—	—	\$171,720	—	\$171,720

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Rec – Visit Building – Replace Roof

Project P000248

Project Address: 12500 Bruceville Road, Elk Grove, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2023

Estimated Project Costs: \$250,750

Project Description: This project will replace the roof which can no longer be repaired effectively and has reached the end of its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$177,472	—	—	\$177,472
Project Management/Design (In-House)	—	—	—	\$37,671	—	—	\$37,671
Project Management/Design (Consultant)	—	—	—	\$13,695	—	—	\$13,695
Construction Fees and Services	—	—	—	\$16,434	—	—	\$16,434
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$5,478	—	—	\$5,478
Total	—	—	—	\$250,750	—	—	\$250,750

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	—	—	\$250,750	—	—	\$250,750
Total	—	—	—	\$250,750	—	—	\$250,750

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Repair Roadway Near Weld Shop

Project P233556

Project Address: 12500 Bruceville Road, Elk Grove, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2025

Estimated Project Costs: \$53,390

Project Description: This project will repair the failing asphalt roadway.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	—	\$37,788	\$37,788
Project Management/Design (In-House)	—	—	—	—	—	\$8,021	\$8,021
Project Management/Design (Consultant)	—	—	—	—	—	\$2,916	\$2,916
Construction Fees and Services	—	—	—	—	—	\$3,499	\$3,499
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$1,166	\$1,166
Total	—	—	—	—	—	\$53,390	\$53,390

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	—	—	—	—	\$53,390	\$53,390
Total	—	—	—	—	—	\$53,390	\$53,390

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Rio Cosumnes Correctional Center – Replace Diesel Fire Pump

Project P000295

Project Address: 12500 Bruceville Road, Elk Grove, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$980,475

Project Description: This project will replace the diesel driven fire pump that has reached the end of its useful life and is out of compliance with Sacramento Air Quality Management District.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$543,817	\$150,128	—	—	—	—	\$693,945
Project Management/Design (In-House)	\$115,432	\$31,867	—	—	—	—	\$147,299
Project Management/Design (Consultant)	\$41,965	\$11,585	—	—	—	—	\$53,550
Construction Fees and Services	\$50,358	\$13,902	—	—	—	—	\$64,260
Other (Permits, County Support, Hazardous Materials)	\$16,787	\$4,634	—	—	—	—	\$21,421
Total	\$768,359	\$212,116	—	—	—	—	\$980,475

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$768,359	\$212,116	—	—	—	—	\$980,475
Total	\$768,359	\$212,116	—	—	—	—	\$980,475

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Replace Honor Yard Fence

Project P000250

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2014

Estimated Completion Date: 2021

Estimated Project Costs: \$207,807

Project Description: This project addresses the operational need for a new security fence. The existing fence was designed for an honor yard area. The yard now houses a higher risk population requiring increased security and escape prevention.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$15,024	\$132,055	—	—	—	—	\$147,079
Project Management/Design (In-House)	\$3,189	\$28,030	—	—	—	—	\$31,219
Project Management/Design (Consultant)	\$1,159	\$10,190	—	—	—	—	\$11,349
Construction Fees and Services	\$1,391	\$12,228	—	—	—	—	\$13,619
Other (Permits, County Support, Hazardous Materials)	\$464	\$4,077	—	—	—	—	\$4,541
Total	\$21,227	\$186,580	—	—	—	—	\$207,807

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$21,227	\$186,580	—	—	—	—	\$207,807
Total	\$21,227	\$186,580	—	—	—	—	\$207,807

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Rio Cosumnes Correctional Center – Replace Kitchen Steam Boilers

Project P000251

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$793,075

Project Description: This project will increase the steam capacity available for the RCCC kitchen equipment and functions. The existing steam boilers capacity cannot keep up with the current demands of the kitchen.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$134,755	\$426,554	—	—	—	—	\$561,309
Project Management/Design (In-House)	\$28,604	\$90,542	—	—	—	—	\$119,146
Project Management/Design (Consultant)	\$10,399	\$32,917	—	—	—	—	\$43,316
Construction Fees and Services	\$12,479	\$39,500	—	—	—	—	\$51,979
Other (Permits, County Support, Hazardous Materials)	\$4,159	\$13,166	—	—	—	—	\$17,325
Total	\$190,396	\$602,679	—	—	—	—	\$793,075

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$190,396	\$602,679	—	—	—	—	\$793,075
Total	\$190,396	\$602,679	—	—	—	—	\$793,075

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Replace Pyrotonics Fire Alarm System, Phase II

Project P000252

Project Address: 12500 Bruceville Road, Elk Grove, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2014

Estimated Completion Date: 2021

Estimated Project Costs: \$4,118,198

Project Description: This project (Phase II) replaces the remainder of the fire alarm system throughout the campus. The remaining fire alarm system is also past its useful life and is not compatible with the new system installed in Phase I.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$948,024	\$1,966,689	—	—	—	—	\$2,914,713
Project Management/Design (In-House)	\$201,230	\$417,455	—	—	—	—	\$618,685
Project Management/Design (Consultant)	\$73,157	\$151,766	—	—	—	—	\$224,923
Construction Fees and Services	\$87,788	\$182,118	—	—	—	—	\$269,906
Other (Permits, County Support, Hazardous Materials)	\$29,264	\$60,707	—	—	—	—	\$89,971
Total	\$1,339,463	\$2,778,735	—	—	—	—	\$4,118,198

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
2001 Tobacco Litigation Settlement (TLS)	\$1,192,856	\$400,549	—	—	—	—	\$1,593,405
Capital Construction Fund	\$146,607	\$2,378,186	—	—	—	—	\$2,524,793
Total	\$1,339,463	\$2,778,735	—	—	—	—	\$4,118,198

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Sandra Larson Facility – Replace Intercom System

Project P186987

Project Address: 12500 Bruceville Road, Elk Grove, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2025

Estimated Project Costs: \$190,120

Project Description: This project will replace the existing intercom system with a new overhead paging and intercom system.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	—	\$134,560	\$134,560
Project Management/Design (In-House)	—	—	—	—	—	\$28,562	\$28,562
Project Management/Design (Consultant)	—	—	—	—	—	\$10,384	\$10,384
Construction Fees and Services	—	—	—	—	—	\$12,460	\$12,460
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$4,154	\$4,154
Total	—	—	—	—	—	\$190,120	\$190,120

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	—	—	—	—	\$190,120	\$190,120
Total	—	—	—	—	—	\$190,120	\$190,120

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Sandra Larson Facility – Replace Roof

Project P000254

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2015

Estimated Completion Date: 2021

Estimated Project Costs: \$716,567

Project Description: This project replaces the roof over the housing units. The core section of the roof above the intake/booking area was completed in Fiscal Year 2015-16.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$129,453	\$377,707	—	—	—	—	\$507,160
Project Management/Design (In-House)	\$27,478	\$80,173	—	—	—	—	\$107,651
Project Management/Design (Consultant)	\$9,990	\$29,147	—	—	—	—	\$39,137
Construction Fees and Services	\$11,988	\$34,976	—	—	—	—	\$46,964
Other (Permits, County Support, Hazardous Materials)	\$3,995	\$11,660	—	—	—	—	\$15,655
Total	\$182,904	\$533,663	—	—	—	—	\$716,567

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$182,904	\$533,663	—	—	—	—	\$716,567
Total	\$182,904	\$533,663	—	—	—	—	\$716,567

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Rio Cosumnes Correctional Center – Sewer Grate Before S21 Pumping Station

Project P148217

Project Address: 12500 Bruceville Road, Elk Grove, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2020

Estimated Completion Date: 2023

Estimated Project Costs: \$652,655

Project Description: This project will design and install a sewer grate system before S21 Pumping Station to remove foreign debris (i.e. shoes, sheets, uniforms, etc) from water before entering the pumping station.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,856	—	\$224,204	\$235,865	—	—	\$461,925
Project Management/Design (In-House)	\$394	—	\$47,590	\$50,065	—	—	\$98,049
Project Management/Design (Consultant)	\$143	—	\$17,301	\$18,201	—	—	\$35,645
Construction Fees and Services	\$172	—	\$20,762	\$21,841	—	—	\$42,775
Other (Permits, County Support, Hazardous Materials)	\$58	—	\$6,921	\$7,282	—	—	\$14,261
Total	\$2,623	—	\$316,778	\$333,254	—	—	\$652,655

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$2,623	—	\$316,778	\$333,254	—	—	\$652,655
Total	\$2,623	—	\$316,778	\$333,254	—	—	\$652,655

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Steward Vestible Facility – Replace Air Conditioning Units on Passage Hall

Project P000258

Project Address: 12500 Bruceville Road, Elk Grove, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$77,500

Project Description: This project will replace the heating, ventilating, and air conditioning systems that are beyond their useful lives and will use a new refrigerant that is environmentally friendly.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$54,852	—	—	—	—	\$54,852
Project Management/Design (In-House)	—	\$11,643	—	—	—	—	\$11,643
Project Management/Design (Consultant)	—	\$4,233	—	—	—	—	\$4,233
Construction Fees and Services	—	\$5,079	—	—	—	—	\$5,079
Other (Permits, County Support, Hazardous Materials)	—	\$1,693	—	—	—	—	\$1,693
Total	—	\$77,500	—	—	—	—	\$77,500

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	\$77,500	—	—	—	—	\$77,500
Total	—	\$77,500	—	—	—	—	\$77,500

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Stuart Baird Facility – Replace 12 Rooftop Package Air Conditioning Units

Project P000256

Project Address: 12500 Bruceville Road, Elk Grove, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2023

Estimated Project Costs: \$3,200,473

Project Description: This project will replace the heating, ventilating, and air conditioning systems that are beyond their useful lives and will use a new refrigerant that is environmentally friendly.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$2,022	—	—	\$2,263,157	—	—	\$2,265,179
Project Management/Design (In-House)	\$429	—	—	\$480,384	—	—	\$480,813
Project Management/Design (Consultant)	\$156	—	—	\$174,644	—	—	\$174,800
Construction Fees and Services	\$187	—	—	\$209,572	—	—	\$209,759
Other (Permits, County Support, Hazardous Materials)	\$63	—	—	\$69,859	—	—	\$69,922
Total	\$2,857	—	—	\$3,197,616	—	—	\$3,200,473

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$2,857	—	—	\$3,197,616	—	—	\$3,200,473
Total	\$2,857	—	—	\$3,197,616	—	—	\$3,200,473

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Stuart Baird Facility – Replace Roof

Project P000257

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2021

Estimated Project Costs: \$503,407

Project Description: This project will replace the roof, which is reaching the end of its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$57,584	\$298,709	—	—	—	—	\$356,293
Project Management/Design (In-House)	\$12,223	\$63,405	—	—	—	—	\$75,628
Project Management/Design (Consultant)	\$4,444	\$23,051	—	—	—	—	\$27,495
Construction Fees and Services	\$5,332	\$27,661	—	—	—	—	\$32,993
Other (Permits, County Support, Hazardous Materials)	\$1,778	\$9,220	—	—	—	—	\$10,998
Total	\$81,361	\$422,046	—	—	—	—	\$503,407

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$81,361	\$422,046	—	—	—	—	\$503,407
Total	\$81,361	\$422,046	—	—	—	—	\$503,407

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Trades Building – Replace Roof

Project P000260

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2022

Estimated Project Costs: \$347,810

Project Description: This project will replace the roof, which is reaching the end of its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,332	—	\$244,835	—	—	—	\$246,167
Project Management/Design (In-House)	\$283	—	\$51,969	—	—	—	\$52,252
Project Management/Design (Consultant)	\$103	—	\$18,894	—	—	—	\$18,997
Construction Fees and Services	\$123	—	\$22,672	—	—	—	\$22,795
Other (Permits, County Support, Hazardous Materials)	\$41	—	\$7,558	—	—	—	\$7,599
Total	\$1,882	—	\$345,928	—	—	—	\$347,810

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$1,882	—	\$345,928	—	—	—	\$347,810
Total	\$1,882	—	\$345,928	—	—	—	\$347,810

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Upgrade Potable Water System

Project P917376

Project Address: 12500 Bruceville Road, Elk Grove, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2022

Estimated Project Costs: \$6,200,000

Project Description: This project will upgrade the potable water system for the entire campus.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$16,607	\$1,045,039	\$3,326,491	—	—	—	\$4,388,137
Project Management/Design (In-House)	\$3,525	\$221,823	\$706,090	—	—	—	\$931,438
Project Management/Design (Consultant)	\$1,282	\$80,644	\$256,700	—	—	—	\$338,626
Construction Fees and Services	\$1,538	\$96,772	\$308,038	—	—	—	\$406,348
Other (Permits, County Support, Hazardous Materials)	\$512	\$32,258	\$102,681	—	—	—	\$135,451
Total	\$23,464	\$1,476,536	\$4,700,000	—	—	—	\$6,200,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$23,464	\$1,476,536	\$4,700,000	—	—	—	\$6,200,000
Total	\$23,464	\$1,476,536	\$4,700,000	—	—	—	\$6,200,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in increased operating costs due to increased water usage.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Upgrade Campus Air Conditioning Controls

Project P000261

Project Address: 12500 Bruceville Road, Elk Grove, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2015

Estimated Completion Date: 2024

Estimated Project Costs: \$1,079,284

Project Description: This project will replace the failing heating, ventilating, and air conditioning controls campus wide. Additionally, the new controls will be standardized throughout the campus.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$48,700	—	—	\$64,036	\$651,143	—	\$763,879
Project Management/Design (In-House)	\$10,337	—	—	\$13,592	\$138,213	—	\$162,142
Project Management/Design (Consultant)	\$3,758	—	—	\$4,942	\$50,248	—	\$58,948
Construction Fees and Services	\$4,510	—	—	\$5,930	\$60,297	—	\$70,737
Other (Permits, County Support, Hazardous Materials)	\$1,503	—	—	\$1,976	\$20,099	—	\$23,578
Total	\$68,808	—	—	\$90,476	\$920,000	—	\$1,079,284

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$68,808	—	—	\$90,476	\$920,000	—	\$1,079,284
Total	\$68,808	—	—	\$90,476	\$920,000	—	\$1,079,284

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Well G-01 – Rehabilitate Well

Project P552393

Project Address: 12500 Bruceville Road, Elk Grove, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2022

Estimated Project Costs: \$90,000

Project Description: This project will rehabilitate well G-01 to provide well water to site.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$63,699	—	—	—	—	\$63,699
Project Management/Design (In-House)	—	\$13,521	—	—	—	—	\$13,521
Project Management/Design (Consultant)	—	\$4,916	—	—	—	—	\$4,916
Construction Fees and Services	—	\$5,899	—	—	—	—	\$5,899
Other (Permits, County Support, Hazardous Materials)	—	\$1,965	—	—	—	—	\$1,965
Total	—	\$90,000	—	—	—	—	\$90,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	\$90,000	—	—	—	—	\$90,000
Total	—	\$90,000	—	—	—	—	\$90,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Sheriff Administration Building – Carpet, Paint and Minor Tenant Improvements

Project P000559

Project Address: 711 G Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2023

Estimated Project Costs: \$1,000,000

Project Description: This project will replace the carpet, paint and provide minor tenant improvements to the building.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$353,882	\$353,882	—	—	\$707,764
Project Management/Design (In-House)	—	—	\$75,116	\$75,116	—	—	\$150,232
Project Management/Design (Consultant)	—	—	\$27,309	\$27,309	—	—	\$54,618
Construction Fees and Services	—	—	\$32,770	\$32,770	—	—	\$65,540
Other (Permits, County Support, Hazardous Materials)	—	—	\$10,923	\$10,923	—	—	\$21,846
Total	—	—	\$500,000	\$500,000	—	—	\$1,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	—	\$500,000	\$500,000	—	—	\$1,000,000
Total	—	—	\$500,000	\$500,000	—	—	\$1,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget

County Buildings & Capital Construction

Sheriff Administration Building – Remodel 1st Floor

Project P448536

Project Address: 711 G Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$1,454,210

Project Description: This project will remodel First Floor to accommodate the Jail Diversion Treatment and Resource Center.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$1,029,237	—	—	—	—	\$1,029,237
Project Management/Design (In-House)	—	\$218,469	—	—	—	—	\$218,469
Project Management/Design (Consultant)	—	\$79,425	—	—	—	—	\$79,425
Construction Fees and Services	—	\$95,309	—	—	—	—	\$95,309
Other (Permits, County Support, Hazardous Materials)	—	\$31,770	—	—	—	—	\$31,770
Total	—	\$1,454,210	—	—	—	—	\$1,454,210

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Grant - Future State	—	\$1,454,210	—	—	—	—	\$1,454,210
Total	—	\$1,454,210	—	—	—	—	\$1,454,210

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Sheriff's North East Sub Station – Americans with Disabilities Act Path of Travel

Project P000300

Project Address: 5510 Garfield Avenue, Sacramento, CA 95841

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2025

Estimated Project Costs: \$371,050

Project Description: This project addresses ADA requirements for path of travel for public and staff in and out of building.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	—	\$262,616	\$262,616
Project Management/Design (In-House)	—	—	—	—	—	\$55,744	\$55,744
Project Management/Design (Consultant)	—	—	—	—	—	\$20,266	\$20,266
Construction Fees and Services	—	—	—	—	—	\$24,319	\$24,319
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$8,105	\$8,105
Total	—	—	—	—	—	\$371,050	\$371,050

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	—	—	—	—	\$371,050	\$371,050
Total	—	—	—	—	—	\$371,050	\$371,050

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Sheriff's North East Sub Station – Create Additional Parking

Project P000263

Project Address: 5510 Garfield Avenue, Sacramento, CA 95841

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2022

Estimated Project Costs: \$171,800

Project Description: This project will add additional parking by converting grass area into parking.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,262	—	\$120,332	—	—	—	\$121,594
Project Management/Design (In-House)	\$268	—	\$25,542	—	—	—	\$25,810
Project Management/Design (Consultant)	\$97	—	\$9,286	—	—	—	\$9,383
Construction Fees and Services	\$117	—	\$11,143	—	—	—	\$11,260
Other (Permits, County Support, Hazardous Materials)	\$39	—	\$3,714	—	—	—	\$3,753
Total	\$1,783	—	\$170,017	—	—	—	\$171,800

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$1,783	—	\$170,017	—	—	—	\$171,800
Total	\$1,783	—	\$170,017	—	—	—	\$171,800

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Sheriff's North East Sub Station – Install Security Fencing

Project P000264

Project Address: 5510 Garfield Avenue, Sacramento, CA 95841

Department: County Buildings & Capital Construction

First Year in CIP: 2016

Estimated Completion Date: 2022

Estimated Project Costs: \$131,135

Project Description: This project will add additional barbed wire and raise fence height to prevent theft of vehicle property, and to provide safety to Sheriff's staff after hours.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$803	—	\$92,009	—	—	—	\$92,812
Project Management/Design (In-House)	\$171	—	\$19,530	—	—	—	\$19,701
Project Management/Design (Consultant)	\$62	—	\$7,100	—	—	—	\$7,162
Construction Fees and Services	\$74	—	\$8,520	—	—	—	\$8,594
Other (Permits, County Support, Hazardous Materials)	\$25	—	\$2,841	—	—	—	\$2,866
Total	\$1,135	—	\$130,000	—	—	—	\$131,135

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$1,135	—	\$130,000	—	—	—	\$131,135
Total	\$1,135	—	\$130,000	—	—	—	\$131,135

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Sheriff's North East Sub Station – Install Security Window and Doors

Project P000265

Project Address: 5510 Garfield Avenue, Sacramento, CA 95841

Department: County Buildings & Capital Construction

First Year in CIP: 2016

Estimated Completion Date: 2023

Estimated Project Costs: \$175,000

Project Description: This project includes the installation of a security window at the front counter to provide security for administration staff, and replacement of both side doors that enter through the east and west side of lobby entrance.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$759	—	—	\$123,100	—	—	\$123,859
Project Management/Design (In-House)	\$161	—	—	\$26,130	—	—	\$26,291
Project Management/Design (Consultant)	\$59	—	—	\$9,499	—	—	\$9,558
Construction Fees and Services	\$70	—	—	\$11,399	—	—	\$11,469
Other (Permits, County Support, Hazardous Materials)	\$23	—	—	\$3,800	—	—	\$3,823
Total	\$1,072	—	—	\$173,928	—	—	\$175,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$1,072	—	—	\$173,928	—	—	\$175,000
Total	\$1,072	—	—	\$173,928	—	—	\$175,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Sheriff's North East Sub Station – Replace 12 Air Conditioning Package Units

Project P000560

Project Address: 5510 Garfield Avenue, Sacramento, CA 95841

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2022

Estimated Project Costs: \$983,023

Project Description: This project will replace 12 heating, ventilating, and air conditioning package units that have reached the end of their useful lives, and add economizers to each unit as required by the current code. The project will also connect the new units to the building automation system for scheduling and off-site monitoring capabilities.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,432	\$417,581	\$276,736	—	—	—	\$695,749
Project Management/Design (In-House)	\$304	\$88,637	\$58,741	—	—	—	\$147,682
Project Management/Design (Consultant)	\$110	\$32,224	\$21,355	—	—	—	\$53,689
Construction Fees and Services	\$133	\$38,669	\$25,626	—	—	—	\$64,428
Other (Permits, County Support, Hazardous Materials)	\$44	\$12,889	\$8,542	—	—	—	\$21,475
Total	\$2,023	\$590,000	\$391,000	—	—	—	\$983,023

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$2,023	\$590,000	\$391,000	—	—	—	\$983,023
Total	\$2,023	\$590,000	\$391,000	—	—	—	\$983,023

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget

County Buildings & Capital Construction

Sheriff's North East Sub Station – Replace Roof

Project P000267

Project Address: 5510 Garfield Avenue, Sacramento, CA 95841

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2024

Estimated Project Costs: \$190,480

Project Description: This project will replace the roof which can no longer be repaired effectively and has reached the end of its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	\$134,815	—	\$134,815
Project Management/Design (In-House)	—	—	—	—	\$28,616	—	\$28,616
Project Management/Design (Consultant)	—	—	—	—	\$10,403	—	\$10,403
Construction Fees and Services	—	—	—	—	\$12,484	—	\$12,484
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$4,162	—	\$4,162
Total	—	—	—	—	\$190,480	—	\$190,480

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	—	—	—	\$190,480	—	\$190,480
Total	—	—	—	—	\$190,480	—	\$190,480

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Sheriff's South Sub Station – Building B – Replace Evaporative Cooler to Air Conditioning Unit

Project P000268

Project Address: 9250 Bond Road, Elk Grove, CA 95624

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2023

Estimated Project Costs: \$283,900

Project Description: This project will replace the existing evaporative cooler with a packaged air conditioning rooftop unit.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,244	—	—	\$199,691	—	—	\$200,935
Project Management/Design (In-House)	\$264	—	—	\$42,387	—	—	\$42,651
Project Management/Design (Consultant)	\$96	—	—	\$15,410	—	—	\$15,506
Construction Fees and Services	\$115	—	—	\$18,492	—	—	\$18,607
Other (Permits, County Support, Hazardous Materials)	\$38	—	—	\$6,163	—	—	\$6,201
Total	\$1,757	—	—	\$282,143	—	—	\$283,900

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$1,757	—	—	\$282,143	—	—	\$283,900
Total	\$1,757	—	—	\$282,143	—	—	\$283,900

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in increased operating costs due to increased energy usage.

County Buildings & Capital Construction

Spink Building – Employee Stairs Modifications

Project P000269

Project Address: 600 8th Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2008

Estimated Completion Date: 2023

Estimated Project Costs: \$282,072

Project Description: This project will modify existing employee stairs. Existing stair tread height and depth are inconsistent and do not meet the current code.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$5,005	—	—	\$194,635	—	—	\$199,640
Project Management/Design (In-House)	\$1,062	—	—	\$41,314	—	—	\$42,376
Project Management/Design (Consultant)	\$386	—	—	\$15,020	—	—	\$15,406
Construction Fees and Services	\$463	—	—	\$18,024	—	—	\$18,487
Other (Permits, County Support, Hazardous Materials)	\$156	—	—	\$6,007	—	—	\$6,163
Total	\$7,072	—	—	\$275,000	—	—	\$282,072

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$7,072	—	—	\$275,000	—	—	\$282,072
Total	\$7,072	—	—	\$275,000	—	—	\$282,072

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Traffic Building – Replace Server Room Air Conditioning Split System

Project P291973

Project Address: 4135 Traffic Way, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2025

Estimated Project Costs: \$120,450

Project Description: This project will replace the split system air conditioning unit that services the server room which has reached the end of its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$591	—	—	—	—	\$84,659	\$85,250
Project Management/Design (In-House)	\$125	—	—	—	—	\$17,970	\$18,095
Project Management/Design (Consultant)	\$46	—	—	—	—	\$6,533	\$6,579
Construction Fees and Services	\$55	—	—	—	—	\$7,840	\$7,895
Other (Permits, County Support, Hazardous Materials)	\$18	—	—	—	—	\$2,613	\$2,631
Total	\$835	—	—	—	—	\$119,615	\$120,450

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$835	—	—	—	—	\$119,615	\$120,450
Total	\$835	—	—	—	—	\$119,615	\$120,450

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Traffic Ops Building – Install Air Conditioning Control System

Project P000561

Project Address: 9630 Conservation Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2023

Estimated Project Costs: \$149,518

Project Description: This project will install a heating, ventilating, and air conditioning control system that will allow for scheduling and off-site monitoring capabilities.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$529	—	—	\$105,294	—	—	\$105,823
Project Management/Design (In-House)	\$112	—	—	\$22,350	—	—	\$22,462
Project Management/Design (Consultant)	\$41	—	—	\$8,125	—	—	\$8,166
Construction Fees and Services	\$49	—	—	\$9,750	—	—	\$9,799
Other (Permits, County Support, Hazardous Materials)	\$17	—	—	\$3,251	—	—	\$3,268
Total	\$748	—	—	\$148,770	—	—	\$149,518

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$748	—	—	\$148,770	—	—	\$149,518
Total	\$748	—	—	\$148,770	—	—	\$149,518

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget

County Buildings & Capital Construction

Traffic Ops Building – Replace 5 Air Conditioning Package Units

Project P000562

Project Address: 9630 Conservation Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2024

Estimated Project Costs: \$314,066

Project Description: This project will replace the five rooftop heating, ventilating, and air conditioning package units which have reached the end of their useful lives.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,038	—	—	—	\$221,247	—	\$222,285
Project Management/Design (In-House)	\$220	—	—	—	\$46,963	—	\$47,183
Project Management/Design (Consultant)	\$80	—	—	—	\$17,073	—	\$17,153
Construction Fees and Services	\$96	—	—	—	\$20,488	—	\$20,584
Other (Permits, County Support, Hazardous Materials)	\$32	—	—	—	\$6,829	—	\$6,861
Total	\$1,466	—	—	—	\$312,600	—	\$314,066

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$1,466	—	—	—	\$312,600	—	\$314,066
Total	\$1,466	—	—	—	\$312,600	—	\$314,066

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget

County Buildings & Capital Construction

Voter Registration and Elections/Sheriff Office – Security Barrier for Front Counter - Sheriff Side

Project P000272

Project Address: 7000 65th Street, Sacramento, CA 95823

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2022

Estimated Project Costs: \$109,260

Project Description: This project will add barriers to the existing barriers on the Sheriff's side at the public counter to prevent a breach of security, and improve the safety of employees.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$77,330	—	—	—	\$77,330
Project Management/Design (In-House)	—	—	\$16,414	—	—	—	\$16,414
Project Management/Design (Consultant)	—	—	\$5,967	—	—	—	\$5,967
Construction Fees and Services	—	—	\$7,161	—	—	—	\$7,161
Other (Permits, County Support, Hazardous Materials)	—	—	\$2,388	—	—	—	\$2,388
Total	—	—	\$109,260	—	—	—	\$109,260

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	—	\$109,260	—	—	—	\$109,260
Total	—	—	\$109,260	—	—	—	\$109,260

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Warren E. Thornton Youth Center – Replace Roof

Project P000273

Project Address: 4000 Branch Center Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2021

Estimated Project Costs: \$780,870

Project Description: This project will replace the roof which can no longer be repaired effectively and has reached the end of its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$7,398	\$545,273	—	—	—	—	\$552,671
Project Management/Design (In-House)	\$1,570	\$115,741	—	—	—	—	\$117,311
Project Management/Design (Consultant)	\$571	\$42,078	—	—	—	—	\$42,649
Construction Fees and Services	\$685	\$50,493	—	—	—	—	\$51,178
Other (Permits, County Support, Hazardous Materials)	\$229	\$16,832	—	—	—	—	\$17,061
Total	\$10,453	\$770,417	—	—	—	—	\$780,870

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$10,453	\$770,417	—	—	—	—	\$780,870
Total	\$10,453	\$770,417	—	—	—	—	\$780,870

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Work Release Facility – Replace Carpet

Project P777016

Project Address: 700 North 5th Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$116,218

Project Description: This project will replace the carpet at this facility which will alleviate safety hazards in the walking areas.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$82,255	—	—	—	—	\$82,255
Project Management/Design (In-House)	—	\$17,460	—	—	—	—	\$17,460
Project Management/Design (Consultant)	—	\$6,347	—	—	—	—	\$6,347
Construction Fees and Services	—	\$7,617	—	—	—	—	\$7,617
Other (Permits, County Support, Hazardous Materials)	—	\$2,539	—	—	—	—	\$2,539
Total	—	\$116,218	—	—	—	—	\$116,218

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	\$116,218	—	—	—	—	\$116,218
Total	—	\$116,218	—	—	—	—	\$116,218

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

County Buildings & Capital Construction

Work Release Facility– Americans with Disabilities Act Exterior Path of Travel

Project P000563

Project Address: 700 North 5th Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$371,050

Project Description: This project addresses exterior public path of travel to the facility.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$262,616	—	—	—	—	\$262,616
Project Management/Design (In-House)	—	\$55,744	—	—	—	—	\$55,744
Project Management/Design (Consultant)	—	\$20,266	—	—	—	—	\$20,266
Construction Fees and Services	—	\$24,319	—	—	—	—	\$24,319
Other (Permits, County Support, Hazardous Materials)	—	\$8,105	—	—	—	—	\$8,105
Total	—	\$371,050	—	—	—	—	\$371,050

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	—	\$371,050	—	—	—	—	\$371,050
Total	—	\$371,050	—	—	—	—	\$371,050

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget



Unfunded - County Buildings & Capital Construction

Unfunded - County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-2020	Estimated Project Total
P000306	Animal Care & Facility – Construct 24 Additional Kennels	—	—	\$1,533,796
P000307	B. T. Collins Youth Detention Facility – Wing A – Renovation	\$27,289	—	\$7,781,300
P000309	John M. Price District Attorney Building – Fix Code Compliance Issues	—	—	\$6,900,000
P000310	Main Jail – Install Internal Vehicle Sally Ports	—	—	\$131,810
P000664	Mather – New Veterans Building	—	—	\$7,200,000
P000564	Mental Health Center – Replace Flooring	—	—	\$239,370
P000196	New Administration Center – Correct Main Drain Line in Cafeteria	\$9,109	—	\$309,919
P000198	New Administration Center – Fifth Floor Conference Room Remodel, Repaint and Re-Carpet	\$1,211	—	\$400,000
P000200	New Administration Center – Refurbish or Replace Tube System	\$2,250	—	\$790,049
P000201	New Administration Center – Remodel County Counsel Reception Area	\$9,280	—	\$250,000
P000312	New Administration Center – Renovate Restrooms	\$4,793	—	\$2,658,950
P000313	Office Building #3 – Install Security Access System	—	—	\$476,840
P000314	Office Building #3 – Remodel Employee Restrooms	\$373	—	\$881,470
P000220	Old Administration Building – Renovate Restrooms	\$2,334	—	\$2,711,760
P000315	Rio Cosumnes Correctional Center – Gravel Between Two Security Fences	—	—	\$4,950,000
P000316	Rio Cosumnes Correctional Center – Install Flood Wall Around Campus	\$5,557	—	\$23,845,400
P000317	Rio Cosumnes Correctional Center – Install Instant Hot Water Spigots	\$2,703	—	\$160,000
P000318	Rio Cosumnes Correctional Center – New Control Point	\$777	—	\$1,500,777
P000319	Rio Cosumnes Correctional Center – Water Line Addition	—	—	\$8,500,000
P000320	Sheriff Administration Building – Conference Room Upgrade	—	—	\$250,000
P000321	Sheriff Administration Building – Fix Code Compliance, Re-Carpet, Repaint	—	—	\$10,289,000
P000323	Warren E. Thornton Youth Center – Soften Facility	\$9,133	—	\$610,000
	Total	\$74,809	—	\$82,370,441

* Projects Not Appearing on Previous 5-Year CIP

Animal Care & Facility – Construct 24 Additional Kennels

Project P000306

Project Address: 3839 Bradshaw Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2015

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,533,796

Project Description: This project will provide 24 additional kennel spaces based on the pre-planned future expansion depicted in the original animal care facility construction documents.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in minimal impact on the operating budget.

Unfunded - County Buildings & Capital Construction

B. T. Collins Youth Detention Facility – Wing A – Renovation

Project P000307

Project Address: 4100 Branch Center Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$7,781,300

Project Description: This project will renovate the original compartmentalized courtroom floor plan, opening the space to better accommodate the current staff and departmental needs.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$19,314	—	—	—	—	—	\$19,314
Project Management/Design (In-House)	\$4,100	—	—	—	—	—	\$4,100
Project Management/Design (Consultant)	\$1,490	—	—	—	—	—	\$1,490
Construction Fees and Services	\$1,789	—	—	—	—	—	\$1,789
Other (Permits, County Support, Hazardous Materials)	\$596	—	—	—	—	—	\$596
Total	\$27,289	—	—	—	—	—	\$27,289

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$27,289	—	—	—	—	—	\$27,289
Total	\$27,289	—	—	—	—	—	\$27,289

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in minimal impact on the operating budget.

John M. Price District Attorney Building – Fix Code Compliance Issues

Project P000309

Project Address: 901 G Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$6,900,000

Project Description: This project will update the facility with new flooring and paint, refurbish restrooms, and address code compliance.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in minimal impact on the operating budget.

Main Jail – Install Internal Vehicle Sally Ports

Project P000310

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: Unknown

Estimated Project Costs: \$131,810

Project Description: This project will add two secondary rollup doors to the west and east sides of the existing vehicle sally port to create two new internal sally ports.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in minimal impact on the operating budget.

Mather – New Veterans Building

Project P000664

Project Address: Mather, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: Unknown

Estimated Project Costs: \$7,200,000

Project Description: This project will construct a new Veterans Hall at Mather, which will include a full service kitchen, office space, restrooms, and hall.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Mental Health Center – Replace Flooring

Project P000564

Project Address: 2140 Stockton Blvd., Sacramento, CA 95817

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: Unknown

Estimated Project Costs: \$239,370

Project Description: This project will replace the carpet and/or vinyl floor tiles in various staff and patient areas of the facility which have reached the end of their useful lives.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Unfunded - County Buildings & Capital Construction

New Administration Center – Correct Main Drain Line in Cafeteria

Project P000196

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2014

Estimated Completion Date: Unknown

Estimated Project Costs: \$309,919

Project Description: This project corrects the sagging and restricted sewer drain line located below the concrete floor in the cafeteria. The drain line correction will reduce the possibility of sewer backups and drain overflows.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$6,447	—	—	—	—	—	\$6,447
Project Management/Design (In-House)	\$1,368	—	—	—	—	—	\$1,368
Project Management/Design (Consultant)	\$498	—	—	—	—	—	\$498
Construction Fees and Services	\$597	—	—	—	—	—	\$597
Other (Permits, County Support, Hazardous Materials)	\$199	—	—	—	—	—	\$199
Total	\$9,109	—	—	—	—	—	\$9,109

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$9,109	—	—	—	—	—	\$9,109
Total	\$9,109	—	—	—	—	—	\$9,109

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Unfunded - County Buildings & Capital Construction

New Administration Center – Fifth Floor Conference Room Remodel, Repaint and Re–Carpet

Project P000198

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: Unknown

Estimated Project Costs: \$400,000

Project Description: This project will enlarge the fifth floor conference room, and will include new carpet and paint.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$857	—	—	—	—	—	\$857
Project Management/Design (In-House)	\$182	—	—	—	—	—	\$182
Project Management/Design (Consultant)	\$66	—	—	—	—	—	\$66
Construction Fees and Services	\$79	—	—	—	—	—	\$79
Other (Permits, County Support, Hazardous Materials)	\$27	—	—	—	—	—	\$27
Total	\$1,211	—	—	—	—	—	\$1,211

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$1,211	—	—	—	—	—	\$1,211
Total	\$1,211	—	—	—	—	—	\$1,211

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Unfunded - County Buildings & Capital Construction

New Administration Center – Refurbish or Replace Tube System

Project P000200

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$790,049

Project Description: Due to age, the pneumatic mail tube system continually breaks down. Parts are not readily available, if at all.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,592	—	—	—	—	—	\$1,592
Project Management/Design (In-House)	\$338	—	—	—	—	—	\$338
Project Management/Design (Consultant)	\$123	—	—	—	—	—	\$123
Construction Fees and Services	\$147	—	—	—	—	—	\$147
Other (Permits, County Support, Hazardous Materials)	\$50	—	—	—	—	—	\$50
Total	\$2,250	—	—	—	—	—	\$2,250

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$2,250	—	—	—	—	—	\$2,250
Total	\$2,250	—	—	—	—	—	\$2,250

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Unfunded - County Buildings & Capital Construction

New Administration Center – Remodel County Counsel Reception Area

Project P000201

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: Unknown

Estimated Project Costs: \$250,000

Project Description: This project will remodel the reception area to create a secure lobby.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$6,568	—	—	—	—	—	\$6,568
Project Management/Design (In-House)	\$1,394	—	—	—	—	—	\$1,394
Project Management/Design (Consultant)	\$504	—	—	—	—	—	\$504
Construction Fees and Services	\$608	—	—	—	—	—	\$608
Other (Permits, County Support, Hazardous Materials)	\$206	—	—	—	—	—	\$206
Total	\$9,280	—	—	—	—	—	\$9,280

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$9,280	—	—	—	—	—	\$9,280
Total	\$9,280	—	—	—	—	—	\$9,280

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Unfunded - County Buildings & Capital Construction

New Administration Center – Renovate Restrooms

Project P000312

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,658,950

Project Description: This project will renovate the restrooms by replacing the fixtures, counters, partitions, lighting and tile.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$3,392	—	—	—	—	—	\$3,392
Project Management/Design (In-House)	\$720	—	—	—	—	—	\$720
Project Management/Design (Consultant)	\$262	—	—	—	—	—	\$262
Construction Fees and Services	\$314	—	—	—	—	—	\$314
Other (Permits, County Support, Hazardous Materials)	\$105	—	—	—	—	—	\$105
Total	\$4,793	—	—	—	—	—	\$4,793

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$4,793	—	—	—	—	—	\$4,793
Total	\$4,793	—	—	—	—	—	\$4,793

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in minimal impact on the operating budget.

Office Building #3 – Install Security Access System

Project P000313

Project Address: 3701 Branch Center Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: Unknown

Estimated Project Costs: \$476,840

Project Description: This project will add additional access control system readers and door hardware on the first floor. Some of the exit doors will also require panic hardware to allow for emergency egress.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in minimal impact on the operating budget.

Unfunded - County Buildings & Capital Construction

Office Building #3 – Remodel Employee Restrooms

Project P000314

Project Address: 3701 Branch Center Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: Unknown

Estimated Project Costs: \$881,470

Project Description: This project will remodel the employee restrooms by replacing the fixtures, wall covering, and flooring.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$264	—	—	—	—	—	\$264
Project Management/Design (In-House)	\$56	—	—	—	—	—	\$56
Project Management/Design (Consultant)	\$20	—	—	—	—	—	\$20
Construction Fees and Services	\$24	—	—	—	—	—	\$24
Other (Permits, County Support, Hazardous Materials)	\$9	—	—	—	—	—	\$9
Total	\$373	—	—	—	—	—	\$373

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$373	—	—	—	—	—	\$373
Total	\$373	—	—	—	—	—	\$373

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in minimal impact on the operating budget.

Unfunded - County Buildings & Capital Construction

Old Administration Building – Renovate Restrooms

Project P000220

Project Address: 827 7th Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,711,760

Project Description: This project will renovate the restrooms by replacing the fixtures, counters, partitions, lighting and tile.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,652	—	—	—	—	—	\$1,652
Project Management/Design (In-House)	\$351	—	—	—	—	—	\$351
Project Management/Design (Consultant)	\$127	—	—	—	—	—	\$127
Construction Fees and Services	\$153	—	—	—	—	—	\$153
Other (Permits, County Support, Hazardous Materials)	\$51	—	—	—	—	—	\$51
Total	\$2,334	—	—	—	—	—	\$2,334

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$2,334	—	—	—	—	—	\$2,334
Total	\$2,334	—	—	—	—	—	\$2,334

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Rio Cosumnes Correctional Center – Gravel Between Two Security Fences

Project P000315

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$4,950,000

Project Description: This project will add a gravel road between the security fences to allow for perimeter fence checks by vehicles during the winter months.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in minimal impact on the operating budget.

Unfunded - County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Install Flood Wall Around Campus

Project P000316

Project Address: 12500 Bruceville Road, Elk Grove, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: Unknown

Estimated Project Costs: \$23,845,400

Project Description: This project will add a floodwall around the property to protect the existing buildings that are not elevated above the flood plain.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$3,933	—	—	—	—	—	\$3,933
Project Management/Design (In-House)	\$835	—	—	—	—	—	\$835
Project Management/Design (Consultant)	\$304	—	—	—	—	—	\$304
Construction Fees and Services	\$364	—	—	—	—	—	\$364
Other (Permits, County Support, Hazardous Materials)	\$121	—	—	—	—	—	\$121
Total	\$5,557	—	—	—	—	—	\$5,557

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$5,557	—	—	—	—	—	\$5,557
Total	\$5,557	—	—	—	—	—	\$5,557

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in minimal impact on the operating budget.

Unfunded - County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Install Instant Hot Water Spigots

Project P000317

Project Address: 12500 Bruceville Road, Elk Grove, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: Unknown

Estimated Project Costs: \$160,000

Project Description: This project will add hot water dispensing units in each of the ten barrack housing units, which will allow the residents to prepare hot beverages or soup.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,913	—	—	—	—	—	\$1,913
Project Management/Design (In-House)	\$406	—	—	—	—	—	\$406
Project Management/Design (Consultant)	\$148	—	—	—	—	—	\$148
Construction Fees and Services	\$177	—	—	—	—	—	\$177
Other (Permits, County Support, Hazardous Materials)	\$59	—	—	—	—	—	\$59
Total	\$2,703	—	—	—	—	—	\$2,703

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$2,703	—	—	—	—	—	\$2,703
Total	\$2,703	—	—	—	—	—	\$2,703

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in minimal impact on the operating budget.

Unfunded - County Buildings & Capital Construction

Rio Cosumnes Correctional Center – New Control Point

Project P000318

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2008

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,500,777

Project Description: This project replaces the existing guard tower and honor facility control room with a multistory structure that will provide a facility control point complete with restrooms and information technology infrastructure for the current security system.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$550	—	—	—	—	—	\$550
Project Management/Design (In-House)	\$117	—	—	—	—	—	\$117
Project Management/Design (Consultant)	\$42	—	—	—	—	—	\$42
Construction Fees and Services	\$51	—	—	—	—	—	\$51
Other (Permits, County Support, Hazardous Materials)	\$17	—	—	—	—	—	\$17
Total	\$777	—	—	—	—	—	\$777

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$777	—	—	—	—	—	\$777
Total	\$777	—	—	—	—	—	\$777

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in minimal impact on the operating budget.

Rio Cosumnes Correctional Center – Water Line Addition

Project P000319

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2011

Estimated Completion Date: Unknown

Estimated Project Costs: \$8,500,000

Project Description: This project will connect the campus to a domestic water supply in lieu of the existing water wells.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in minimal impact on the operating budget.

Sheriff Administration Building – Conference Room Upgrade

Project P000320

Project Address: 711 G Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: Unknown

Estimated Project Costs: \$250,000

Project Description: This project will refresh the first floor conference room which is used for meetings, media broadcasts, promotional ceremonies, and as an emergency command center.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in minimal impact on the operating budget.

Sheriff Administration Building – Fix Code Compliance, Re–Carpet, Repaint

Project P000321

Project Address: 711 G Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$10,289,000

Project Description: This project will update the facility with new flooring and paint, refurbish restrooms, and address code compliance issues.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in minimal impact on the operating budget.

Unfunded - County Buildings & Capital Construction

Warren E. Thornton Youth Center – Soften Facility

Project P000323

Project Address: 4000 Branch Center Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2016

Estimated Completion Date: UNKNOWN

Estimated Project Costs: \$610,000

Project Description: This project will soften the physical appearance, operations, and function of this institutional facility, and allow staff to work with juveniles in a less restrictive and confining environment.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$6,464	—	—	—	—	—	\$6,464
Project Management/Design (In-House)	\$1,372	—	—	—	—	—	\$1,372
Project Management/Design (Consultant)	\$499	—	—	—	—	—	\$499
Construction Fees and Services	\$599	—	—	—	—	—	\$599
Other (Permits, County Support, Hazardous Materials)	\$199	—	—	—	—	—	\$199
Total	\$9,133	—	—	—	—	—	\$9,133

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Capital Construction Fund	\$9,133	—	—	—	—	—	\$9,133
Total	\$9,133	—	—	—	—	—	\$9,133

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Libraries

Executive Summary

A Capital Improvement Plan (CIP) is a planning and fiscal management tool used by the County of Sacramento (County) to coordinate the location, timing, and financing of land, buildings, public infrastructure and equipment of at or above \$50,000 for Department of General Services, Libraries and Regional Parks and at or above \$100,000 for all other departments over a 5 year period.

The County is a partner in the Sacramento Public Library Authority that provides library services and operates libraries in the County. The County is responsible for planning, constructing, and financing library facilities within the County's jurisdiction. Impact fees levied on new developments provide a portion of financing available for library construction. Projects include an 'Operating Budget Impact' statement.

The CIP capital projects total \$7,945,599. Of these, \$122,052 projects are under the \$50,000 threshold, for a total published CIP reflecting projects totaling \$7,823,547. The following summarizes the projects in the CIP for Fiscal Years 2020-21 through 2024-25.

The Library facilities with projects planned for Fiscal Year 2020-21 through Fiscal Year 2024-25 are:

- Arcade Library: \$778,986
- Arden-Dimick Library: \$439,730
- Carmichael Library: \$765,422
- Fair Oaks Library: \$1,262,533
- North Highlands Library: \$645,980
- Rancho Cordova Library: \$1,647,222
- Southgate Library: \$1,720,411
- Sylvan Oaks Library: \$433,434
- Walnut Grove Library: \$251,881

Of the planned projects, the major project categories include:

- Air Conditioning Systems Replacement: \$204,444
- Americans with Disabilities Act (ADA) projects: \$2,688,216
- Fire Alarm Modification and Installations: \$1,575,811
- Lighting Replacements: \$337,550
- Parking Lot Repairs: \$906,692
- Restroom Refurbishment: \$422,994
- Roof Replacements: \$781,240
- Site Fence Repairs or Installs: \$333,170

- Window Replacements: \$695,482

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
* P000324	Arcade Library – Americans with Disabilities Act Upgrades	\$28,642	\$421,358	—	—	—	—	\$450,000
* P838510	Arcade Library – Fire Alarm Modifications	\$1,686	\$327,300	—	—	—	—	\$328,986
* P000325	Arden Dimick Library – Americans with Disabilities Act Upgrades	\$8,184	\$291,816	—	—	—	—	\$300,000
P000327	Arden Dimick Library – Replace Windows	—	—	—	\$120,400	—	—	\$120,400
P000328	Carmichael Library – Americans with Disabilities Act Upgrades	\$7,581	\$367,419	—	—	—	—	\$375,000
P000329	Carmichael Library – Replace Roof	—	—	—	—	\$300,000	—	\$300,000
* P000330	Fair Oaks Library – Americans with Disabilities Act Upgrades	\$514,626	\$125,550	—	—	—	—	\$640,176
* P276141	Fair Oaks Library – Fire Alarm Modifications	\$1,517	\$318,460	—	—	—	—	\$319,977
* P000331	Fair Oaks Library – Refurbish Restroom	—	\$121,990	—	—	—	—	\$121,990
P000332	Fair Oaks Library – Replace Windows	—	—	\$168,090	—	—	—	\$168,090
* P000335	North Highlands Library – Americans with Disabilities Act Upgrades	\$63,611	\$180,409	—	—	—	—	\$244,020
* P443832	North Highlands Library – Fire Alarm Modifications	\$1,180	\$302,540	—	—	—	—	\$303,720
P000336	North Highlands Library – Replace Roof	—	—	—	\$118,240	—	—	\$118,240
P000337	Rancho Cordova Library – Americans with Disabilities Act Upgrades	—	—	\$375,000	—	—	—	\$375,000
* P567602	Rancho Cordova Library – Repair Parking Lot	\$71,047	—	\$745,645	—	—	—	\$816,692
P000339	Rancho Cordova Library – Replace Interior Lighting	—	—	—	\$337,550	—	—	\$337,550
P000340	Rancho Cordova Library – Replace Windows	—	—	—	\$117,980	—	—	\$117,980
* Projects Not Appearing on Previous 5-Year CIP								

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
* P111649	Southgate Library - Fire Alarm Modifications	\$1,517	—	—	\$369,730	—	—	\$371,247
P000341	Southgate Library – Americans with Disabilities Act Upgrades	\$6,814	\$317,206	—	—	—	—	\$324,020
* P643262	Southgate Library – Install Exterior Security Fence	—	—	—	—	—	\$90,540	\$90,540
P000342	Southgate Library – Refurbish Restroom	\$1,004	\$300,000	—	—	—	—	\$301,004
P000343	Southgate Library – Replace Roof	\$5,500	\$357,500	—	—	—	—	\$363,000
* P840067	Southgate Library – Replace Windows	—	—	—	—	\$140,420	—	\$140,420
P000344	Southgate Library – Site Fence	\$3,575	—	\$126,605	—	—	—	\$130,180
P000345	Sylvan Oaks Library – Replace Air Conditioning Control System	\$1,461	—	—	\$202,983	—	—	\$204,444
P000346	Sylvan Oaks Library – Replace Windows	—	—	—	\$138,990	—	—	\$138,990
* P000347	Sylvan Oaks Library – Resurface and Restripe Asphalt Paving	\$6,439	\$83,561	—	—	—	—	\$90,000
P000350	Walnut Grove Library – Install Fire Alarm System	\$1,881	\$250,000	—	—	—	—	\$251,881
	Total	\$726,265	\$3,765,109	\$1,415,340	\$1,405,873	\$440,420	\$90,540	\$7,843,547
* Projects Not Appearing on Previous 5-Year CIP								

Under Threshold (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P843656	Arden Dimick Library – Install Exterior Security Fence	—	—	\$19,330	—	—	—	\$19,330
P619023	Carmichael Library – Install Exterior Security Fence	—	—	—	—	\$49,950	—	\$49,950
P896864	Carmichael Library – Replace Fence	—	—	\$30,870	—	—	—	\$30,870
P665010	Carmichael Library – Replace Windows	—	—	—	\$9,602	—	—	\$9,602
P000333	Fair Oaks Library – Site Fence	\$599	\$11,701	—	—	—	—	\$12,300
	Total	\$599	\$11,701	\$50,200	\$9,602	\$49,950	—	\$122,052

Prior-Year Completed/Cancelled Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total	Reason Dropped
P000565	Rancho Cordova Library – Replace Metal and Single- ply Roof and Gutters	\$762,135	—	—	—	—	—	\$762,135	Completed
P000566	Sylvan Oaks Library – Refresh Library	\$2,500,000	—	—	—	—	—	\$2,500,000	Completed
P000348	Sylvan Oaks Library – Site Fence	\$25,333	—	—	—	—	—	\$25,333	Completed
P000349	Walnut Grove Library – Americans with Disabilities Act Upgrades	\$215,116	—	—	—	—	—	\$215,116	Completed
Total	Total	\$3,502,584	—	—	—	—	—	\$3,502,584	

Arcade Library – Americans with Disabilities Act Upgrades

Project P000324

Project Address: 2433 Marconi Avenue, Sacramento, CA 95821**Department:** Libraries**First Year in CIP:** 2019**Estimated Completion Date:** 2021**Estimated Project Costs:** \$450,000

Project Description: The Arcade Library, due to its public access, is a high priority to receive accessibility improvements to accommodate ADA requirements. This project will provide accessible path of travel from parking lot to facility, signage and restroom.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$20,272	\$298,222	—	—	—	—	\$318,494
Project Management/Design (In-House)	\$4,303	\$63,301	—	—	—	—	\$67,604
Project Management/Design (Consultant)	\$1,564	\$23,013	—	—	—	—	\$24,577
Construction Fees and Services	\$1,877	\$27,616	—	—	—	—	\$29,493
Other (Permits, County Support, Hazardous Materials)	\$626	\$9,206	—	—	—	—	\$9,832
Total	\$28,642	\$421,358	—	—	—	—	\$450,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	\$28,642	\$421,358	—	—	—	—	\$450,000
Total	\$28,642	\$421,358	—	—	—	—	\$450,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Arcade Library – Fire Alarm Modifications

Project P838510

Project Address: 2443 Marconi Avenue, Sacramento, CA 95821**Department:** Libraries**First Year in CIP:** 2021**Estimated Completion Date:** 2021**Estimated Project Costs:** \$328,986

Project Description: This project will modify the existing manual fire alarm system to add an automated fire sprinkler system, smoke detectors, update non-compliant manual fire alarm pull stations, and add audible and visual notification devices.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,193	\$231,651	—	—	—	—	\$232,844
Project Management/Design (In-House)	\$253	\$49,171	—	—	—	—	\$49,424
Project Management/Design (Consultant)	\$92	\$17,876	—	—	—	—	\$17,968
Construction Fees and Services	\$111	\$21,451	—	—	—	—	\$21,562
Other (Permits, County Support, Hazardous Materials)	\$37	\$7,151	—	—	—	—	\$7,188
Total	\$1,686	\$327,300	—	—	—	—	\$328,986

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	\$1,686	\$327,300	—	—	—	—	\$328,986
Total	\$1,686	\$327,300	—	—	—	—	\$328,986

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Arden Dimick Library – Americans with Disabilities Act Upgrades

Project P000325

Project Address: 891 Watt Avenue, Sacramento, CA 95864**Department:** Libraries**First Year in CIP:** 2019**Estimated Completion Date:** 2021**Estimated Project Costs:** \$300,000

Project Description: The Arden Dimick Library, due to its public access, is a high priority to receive accessibility improvements to accommodate ADA requirements. This project will provide accessible path of travel from parking lot to facility, signage and restroom.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$5,792	\$206,537	—	—	—	—	\$212,329
Project Management/Design (In-House)	\$1,229	\$43,840	—	—	—	—	\$45,069
Project Management/Design (Consultant)	\$447	\$15,938	—	—	—	—	\$16,385
Construction Fees and Services	\$536	\$19,126	—	—	—	—	\$19,662
Other (Permits, County Support, Hazardous Materials)	\$180	\$6,375	—	—	—	—	\$6,555
Total	\$8,184	\$291,816	—	—	—	—	\$300,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	\$8,184	\$291,816	—	—	—	—	\$300,000
Total	\$8,184	\$291,816	—	—	—	—	\$300,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Arden Dimick Library – Replace Windows

Project P000327

Project Address: 891 Watt Avenue, Sacramento, CA 95864**Department:** Libraries**First Year in CIP:** 2018**Estimated Completion Date:** 2023**Estimated Project Costs:** \$120,400**Project Description:** This project will replace the existing storefront glazing with new insulated glazing, storefront door, and hardware.**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$85,215	—	—	\$85,215
Project Management/Design (In-House)	—	—	—	\$18,088	—	—	\$18,088
Project Management/Design (Consultant)	—	—	—	\$6,576	—	—	\$6,576
Construction Fees and Services	—	—	—	\$7,891	—	—	\$7,891
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$2,630	—	—	\$2,630
Total	—	—	—	\$120,400	—	—	\$120,400

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	—	—	—	\$120,400	—	—	\$120,400
Total	—	—	—	\$120,400	—	—	\$120,400

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Carmichael Library – Americans with Disabilities Act Upgrades

Project P000328

Project Address: 5605 Marconi Avenue, Sacramento, CA 95821**Department:** Libraries**First Year in CIP:** 2017**Estimated Completion Date:** 2021**Estimated Project Costs:** \$375,000

Project Description: The Carmichael Library, due to its public access, is a high priority to receive accessibility improvements to accommodate Americans with Disabilities Act requirements. This project will provide accessible path of travel from parking lot to facility, signage and restroom.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$5,366	\$260,046	—	—	—	—	\$265,412
Project Management/Design (In-House)	\$1,139	\$55,198	—	—	—	—	\$56,337
Project Management/Design (Consultant)	\$414	\$20,067	—	—	—	—	\$20,481
Construction Fees and Services	\$497	\$24,081	—	—	—	—	\$24,578
Other (Permits, County Support, Hazardous Materials)	\$165	\$8,027	—	—	—	—	\$8,192
Total	\$7,581	\$367,419	—	—	—	—	\$375,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	\$7,581	\$367,419	—	—	—	—	\$375,000
Total	\$7,581	\$367,419	—	—	—	—	\$375,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Carmichael Library – Replace Roof

Project P000329

Project Address: 5605 Marconi Avenue, Sacramento, CA 95821**Department:** Libraries**First Year in CIP:** 2018**Estimated Completion Date:** 2024**Estimated Project Costs:** \$300,000**Project Description:** This project will research options to replace the existing gravel roof which is reaching the end of its useful life, and will correct drainage problems.**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	\$212,329	—	\$212,329
Project Management/Design (In-House)	—	—	—	—	\$45,070	—	\$45,070
Project Management/Design (Consultant)	—	—	—	—	\$16,385	—	\$16,385
Construction Fees and Services	—	—	—	—	\$19,662	—	\$19,662
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$6,554	—	\$6,554
Total	—	—	—	—	\$300,000	—	\$300,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	—	—	—	—	\$300,000	—	\$300,000
Total	—	—	—	—	\$300,000	—	\$300,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Fair Oaks Library – Americans with Disabilities Act Upgrades

Project P000330

Project Address: 11601 Fair Oaks Blvd., Sacramento, CA 95864**Department:** Libraries**First Year in CIP:** 2019**Estimated Completion Date:** 2021**Estimated Project Costs:** \$640,176

Project Description: The Fair Oaks Library, due to its public access, is a high priority to receive accessibility improvements to accommodate ADA requirements. This project will provide accessible path of travel from parking lot to facility, signage and restroom.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$364,234	\$88,860	—	—	—	—	\$453,094
Project Management/Design (In-House)	\$77,313	\$18,862	—	—	—	—	\$96,175
Project Management/Design (Consultant)	\$28,107	\$6,857	—	—	—	—	\$34,964
Construction Fees and Services	\$33,729	\$8,229	—	—	—	—	\$41,958
Other (Permits, County Support, Hazardous Materials)	\$11,243	\$2,742	—	—	—	—	\$13,985
Total	\$514,626	\$125,550	—	—	—	—	\$640,176

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	\$514,626	\$125,550	—	—	—	—	\$640,176
Total	\$514,626	\$125,550	—	—	—	—	\$640,176

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Fair Oaks Library – Fire Alarm Modifications

Project P276141

Project Address: 11601 Fair Oaks Blvd., Sacramento, CA 95864**Department:** Libraries**First Year in CIP:** 2021**Estimated Completion Date:** 2021**Estimated Project Costs:** \$319,977

Project Description: This project will modify the existing manual fire alarm system to replace the fire alarm control panel, replace the existing smoke and heat detectors and manual pull stations, and provide audible and visual notifications throughout the facility.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,074	\$225,395	—	—	—	—	\$226,469
Project Management/Design (In-House)	\$228	\$47,843	—	—	—	—	\$48,071
Project Management/Design (Consultant)	\$83	\$17,393	—	—	—	—	\$17,476
Construction Fees and Services	\$99	\$20,872	—	—	—	—	\$20,971
Other (Permits, County Support, Hazardous Materials)	\$33	\$6,957	—	—	—	—	\$6,990
Total	\$1,517	\$318,460	—	—	—	—	\$319,977

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	\$1,517	\$318,460	—	—	—	—	\$319,977
Total	\$1,517	\$318,460	—	—	—	—	\$319,977

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Fair Oaks Library – Refurbish Restroom

Project P000331

Project Address: 11601 Fair Oaks Blvd., Sacramento, CA 95864**Department:** Libraries**First Year in CIP:** 2019**Estimated Completion Date:** 2021**Estimated Project Costs:** \$121,990**Project Description:** This project will renovate the restroom by replacing the fixtures, counters, partitions, lighting and tile.**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$86,340	—	—	—	—	\$86,340
Project Management/Design (In-House)	—	\$18,327	—	—	—	—	\$18,327
Project Management/Design (Consultant)	—	\$6,663	—	—	—	—	\$6,663
Construction Fees and Services	—	\$7,995	—	—	—	—	\$7,995
Other (Permits, County Support, Hazardous Materials)	—	\$2,665	—	—	—	—	\$2,665
Total	—	\$121,990	—	—	—	—	\$121,990

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	—	\$121,990	—	—	—	—	\$121,990
Total	—	\$121,990	—	—	—	—	\$121,990

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Fair Oaks Library – Replace Windows

Project P000332

Project Address: 11601 Fair Oaks Blvd., Sacramento, CA 95864**Department:** Libraries**First Year in CIP:** 2018**Estimated Completion Date:** 2022**Estimated Project Costs:** \$168,090**Project Description:** This project will replace the existing storefront glazing with new insulated glazing, store-front door, and hardware.**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$118,968	—	—	—	\$118,968
Project Management/Design (In-House)	—	—	\$25,252	—	—	—	\$25,252
Project Management/Design (Consultant)	—	—	\$9,181	—	—	—	\$9,181
Construction Fees and Services	—	—	\$11,017	—	—	—	\$11,017
Other (Permits, County Support, Hazardous Materials)	—	—	\$3,672	—	—	—	\$3,672
Total	—	—	\$168,090	—	—	—	\$168,090

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	—	—	\$168,090	—	—	—	\$168,090
Total	—	—	\$168,090	—	—	—	\$168,090

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

North Highlands Library – Americans with Disabilities Act Upgrades

Project P000335

Project Address: 4235 Antelope Road, Sacramento, CA 95843**Department:** Libraries**First Year in CIP:** 2019**Estimated Completion Date:** 2021**Estimated Project Costs:** \$244,020

Project Description: The North Highlands Library, due to its public access, is a high priority to receive accessibility improvements to accommodate ADA requirements. This project will provide accessible path of travel from parking lot to facility, signage and restroom.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$45,022	\$127,687	—	—	—	—	\$172,709
Project Management/Design (In-House)	\$9,556	\$27,103	—	—	—	—	\$36,659
Project Management/Design (Consultant)	\$3,474	\$9,853	—	—	—	—	\$13,327
Construction Fees and Services	\$4,169	\$11,824	—	—	—	—	\$15,993
Other (Permits, County Support, Hazardous Materials)	\$1,390	\$3,942	—	—	—	—	\$5,332
Total	\$63,611	\$180,409	—	—	—	—	\$244,020

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	\$63,611	\$180,409	—	—	—	—	\$244,020
Total	\$63,611	\$180,409	—	—	—	—	\$244,020

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

North Highlands Library – Fire Alarm Modifications

Project P443832

Project Address: 4235 Antelope Road, Sacramento, CA 95843**Department:** Libraries**First Year in CIP:** 2021**Estimated Completion Date:** 2021**Estimated Project Costs:** \$303,720**Project Description:** This project will modify the existing fire alarm system by adding smoke detectors and manual pull stations, and provide audible and visual notifications throughout the facility.**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$835	\$214,127	—	—	—	—	\$214,962
Project Management/Design (In-House)	\$177	\$45,451	—	—	—	—	\$45,628
Project Management/Design (Consultant)	\$64	\$16,524	—	—	—	—	\$16,588
Construction Fees and Services	\$77	\$19,828	—	—	—	—	\$19,905
Other (Permits, County Support, Hazardous Materials)	\$27	\$6,610	—	—	—	—	\$6,637
Total	\$1,180	\$302,540	—	—	—	—	\$303,720

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	\$1,180	\$302,540	—	—	—	—	\$303,720
Total	\$1,180	\$302,540	—	—	—	—	\$303,720

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

North Highlands Library – Replace Roof

Project P000336

Project Address: 4235 Antelope Road, Sacramento, CA 95843**Department:** Libraries**First Year in CIP:** 2018**Estimated Completion Date:** 2023**Estimated Project Costs:** \$118,240**Project Description:** This project will replace the roof which can no longer be repaired effectively and has reached the end of its useful life.**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$83,686	—	—	\$83,686
Project Management/Design (In-House)	—	—	—	\$17,763	—	—	\$17,763
Project Management/Design (Consultant)	—	—	—	\$6,458	—	—	\$6,458
Construction Fees and Services	—	—	—	\$7,749	—	—	\$7,749
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$2,584	—	—	\$2,584
Total	—	—	—	\$118,240	—	—	\$118,240

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	—	—	—	\$118,240	—	—	\$118,240
Total	—	—	—	\$118,240	—	—	\$118,240

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Rancho Cordova Library – Americans with Disabilities Act Upgrades

Project P000337

Project Address: 9845 Folsom Blvd., Sacramento, CA 95827**Department:** Libraries**First Year in CIP:** 2017**Estimated Completion Date:** 2022**Estimated Project Costs:** \$375,000

Project Description: The Rancho Cordova Library, due to its public access, is a high priority to receive accessibility improvements to accommodate Americans with Disabilities Act requirements. This project will provide accessible path of travel from parking lot to facility, signage and restroom.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$265,412	—	—	—	\$265,412
Project Management/Design (In-House)	—	—	\$56,337	—	—	—	\$56,337
Project Management/Design (Consultant)	—	—	\$20,481	—	—	—	\$20,481
Construction Fees and Services	—	—	\$24,578	—	—	—	\$24,578
Other (Permits, County Support, Hazardous Materials)	—	—	\$8,192	—	—	—	\$8,192
Total	—	—	\$375,000	—	—	—	\$375,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	—	—	\$375,000	—	—	—	\$375,000
Total	—	—	\$375,000	—	—	—	\$375,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Rancho Cordova Library – Repair Parking Lot

Project P567602

Project Address: 9845 Folsom Blvd., Sacramento, CA 95827**Department:** Libraries**First Year in CIP:** 2021**Estimated Completion Date:** 2022**Estimated Project Costs:** \$816,692**Project Description:** This project will replace the parking lot asphalt.**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$50,285	—	\$527,741	—	—	—	\$578,026
Project Management/Design (In-House)	\$10,674	—	\$112,020	—	—	—	\$122,694
Project Management/Design (Consultant)	\$3,880	—	\$40,725	—	—	—	\$44,605
Construction Fees and Services	\$4,656	—	\$48,870	—	—	—	\$53,526
Other (Permits, County Support, Hazardous Materials)	\$1,552	—	\$16,289	—	—	—	\$17,841
Total	\$71,047	—	\$745,645	—	—	—	\$816,692

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	\$71,047	—	\$745,645	—	—	—	\$816,692
Total	\$71,047	—	\$745,645	—	—	—	\$816,692

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Rancho Cordova Library – Replace Interior Lighting

Project P000339

Project Address: 9845 Folsom Blvd., Sacramento, CA 95827**Department:** Libraries**First Year in CIP:** 2018**Estimated Completion Date:** 2023**Estimated Project Costs:** \$337,550**Project Description:** This project will replace the existing interior fluorescent and incandescent light fixtures with new light-emitting diode fixtures, lighting control panel, dimmable switches, and occupancy sensors.**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$238,906	—	—	\$238,906
Project Management/Design (In-House)	—	—	—	\$50,711	—	—	\$50,711
Project Management/Design (Consultant)	—	—	—	\$18,436	—	—	\$18,436
Construction Fees and Services	—	—	—	\$22,123	—	—	\$22,123
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$7,374	—	—	\$7,374
Total	—	—	—	\$337,550	—	—	\$337,550

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	—	—	—	\$337,550	—	—	\$337,550
Total	—	—	—	\$337,550	—	—	\$337,550

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Rancho Cordova Library – Replace Windows

Project P000340

Project Address: 9845 Folsom Blvd., Sacramento, CA 95827**Department:** Libraries**First Year in CIP:** 2018**Estimated Completion Date:** 2023**Estimated Project Costs:** \$117,980**Project Description:** This project will replace the existing storefront glazing with new insulated glazing, store-front door, and hardware.**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$83,502	—	—	\$83,502
Project Management/Design (In-House)	—	—	—	\$17,724	—	—	\$17,724
Project Management/Design (Consultant)	—	—	—	\$6,444	—	—	\$6,444
Construction Fees and Services	—	—	—	\$7,732	—	—	\$7,732
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$2,578	—	—	\$2,578
Total	—	—	—	\$117,980	—	—	\$117,980

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	—	—	—	\$117,980	—	—	\$117,980
Total	—	—	—	\$117,980	—	—	\$117,980

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Southgate Library - Fire Alarm Modifications

Project P111649

Project Address: 6132 66th Avenue, Sacramento, CA 95823**Department:** Libraries**First Year in CIP:** 2021**Estimated Completion Date:** 2023**Estimated Project Costs:** \$371,247**Project Description:** This project will modify the existing fire alarm system by adding smoke detectors and manual pull stations, and provide audible and visual notifications throughout the facility.**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,074	—	—	\$261,682	—	—	\$262,756
Project Management/Design (In-House)	\$228	—	—	\$55,545	—	—	\$55,773
Project Management/Design (Consultant)	\$83	—	—	\$20,194	—	—	\$20,277
Construction Fees and Services	\$99	—	—	\$24,232	—	—	\$24,331
Other (Permits, County Support, Hazardous Materials)	\$33	—	—	\$8,077	—	—	\$8,110
Total	\$1,517	—	—	\$369,730	—	—	\$371,247

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	\$1,517	—	—	\$369,730	—	—	\$371,247
Total	\$1,517	—	—	\$369,730	—	—	\$371,247

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Southgate Library – Americans with Disabilities Act Upgrades

Project P000341

Project Address: 6132 66th Avenue, Sacramento, CA 95823**Department:** Libraries**First Year in CIP:** 2019**Estimated Completion Date:** 2021**Estimated Project Costs:** \$324,020

Project Description: The Southgate Library, due to its public access, is a high priority to receive accessibility improvements to accommodate Americans with Disabilities Act requirements. This project will provide accessible path of travel from parking lot to facility, signage and restroom.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$4,823	\$224,507	—	—	—	—	\$229,330
Project Management/Design (In-House)	\$1,024	\$47,654	—	—	—	—	\$48,678
Project Management/Design (Consultant)	\$372	\$17,325	—	—	—	—	\$17,697
Construction Fees and Services	\$447	\$20,790	—	—	—	—	\$21,237
Other (Permits, County Support, Hazardous Materials)	\$148	\$6,930	—	—	—	—	\$7,078
Total	\$6,814	\$317,206	—	—	—	—	\$324,020

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	\$6,814	\$317,206	—	—	—	—	\$324,020
Total	\$6,814	\$317,206	—	—	—	—	\$324,020

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Southgate Library – Install Exterior Security Fence

Project P643262

Project Address: 6132 66th Avenue, Sacramento, CA 95823**Department:** Libraries**First Year in CIP:** 2021**Estimated Completion Date:** 2025**Estimated Project Costs:** \$90,540**Project Description:** This project will install fencing to improve staff safety and reduce vandalism.**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	—	\$64,081	\$64,081
Project Management/Design (In-House)	—	—	—	—	—	\$13,602	\$13,602
Project Management/Design (Consultant)	—	—	—	—	—	\$4,945	\$4,945
Construction Fees and Services	—	—	—	—	—	\$5,934	\$5,934
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$1,978	\$1,978
Total	—	—	—	—	—	\$90,540	\$90,540

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	—	—	—	—	—	\$90,540	\$90,540
Total	—	—	—	—	—	\$90,540	\$90,540

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Southgate Library – Refurbish Restroom

Project P000342

Project Address: 6132 66th Avenue, Sacramento, CA 95823**Department:** Libraries**First Year in CIP:** 2019**Estimated Completion Date:** 2021**Estimated Project Costs:** \$301,004**Project Description:** This project will renovate the restroom by replacing the fixtures, counters, partitions, lighting and tile.**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$711	\$212,329	—	—	—	—	\$213,040
Project Management/Design (In-House)	\$151	\$45,070	—	—	—	—	\$45,221
Project Management/Design (Consultant)	\$55	\$16,385	—	—	—	—	\$16,440
Construction Fees and Services	\$66	\$19,662	—	—	—	—	\$19,728
Other (Permits, County Support, Hazardous Materials)	\$21	\$6,554	—	—	—	—	\$6,575
Total	\$1,004	\$300,000	—	—	—	—	\$301,004

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	\$1,004	\$300,000	—	—	—	—	\$301,004
Total	\$1,004	\$300,000	—	—	—	—	\$301,004

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Southgate Library – Replace Roof

Project P000343

Project Address: 6132 66th Avenue, Sacramento, CA 95823**Department:** Libraries**First Year in CIP:** 2018**Estimated Completion Date:** 2021**Estimated Project Costs:** \$363,000**Project Description:** This project will replace the roof which can no longer be repaired effectively and has reached the end of its useful life.**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$3,893	\$253,026	—	—	—	—	\$256,919
Project Management/Design (In-House)	\$826	\$53,708	—	—	—	—	\$54,534
Project Management/Design (Consultant)	\$300	\$19,526	—	—	—	—	\$19,826
Construction Fees and Services	\$360	\$23,431	—	—	—	—	\$23,791
Other (Permits, County Support, Hazardous Materials)	\$121	\$7,809	—	—	—	—	\$7,930
Total	\$5,500	\$357,500	—	—	—	—	\$363,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	\$5,500	\$357,500	—	—	—	—	\$363,000
Total	\$5,500	\$357,500	—	—	—	—	\$363,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Southgate Library – Replace Windows

Project P840067

Project Address: 6132 66th Avenue, Sacramento, CA 95823**Department:** Libraries**First Year in CIP:** 2021**Estimated Completion Date:** 2024**Estimated Project Costs:** \$140,420**Project Description:** This project will replace existing windows and improve energy efficiency.**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	\$99,384	—	\$99,384
Project Management/Design (In-House)	—	—	—	—	\$21,096	—	\$21,096
Project Management/Design (Consultant)	—	—	—	—	\$7,669	—	\$7,669
Construction Fees and Services	—	—	—	—	\$9,203	—	\$9,203
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$3,068	—	\$3,068
Total	—	—	—	—	\$140,420	—	\$140,420

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	—	—	—	—	\$140,420	—	\$140,420
Total	—	—	—	—	\$140,420	—	\$140,420

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Southgate Library – Site Fence

Project P000344

Project Address: 6132 66th Avenue, Sacramento, CA 95823**Department:** Libraries**First Year in CIP:** 2016**Estimated Completion Date:** 2022**Estimated Project Costs:** \$130,180**Project Description:** This project will install fencing to improve staff safety and reduce vandalism.**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$2,530	—	\$89,606	—	—	—	\$92,136
Project Management/Design (In-House)	\$537	—	\$19,020	—	—	—	\$19,557
Project Management/Design (Consultant)	\$195	—	\$6,915	—	—	—	\$7,110
Construction Fees and Services	\$234	—	\$8,298	—	—	—	\$8,532
Other (Permits, County Support, Hazardous Materials)	\$79	—	\$2,766	—	—	—	\$2,845
Total	\$3,575	—	\$126,605	—	—	—	\$130,180

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	\$3,575	—	\$126,605	—	—	—	\$130,180
Total	\$3,575	—	\$126,605	—	—	—	\$130,180

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Sylvan Oaks Library – Replace Air Conditioning Control System

Project P000345

Project Address: 6700 Auburn Blvd., Sacramento, CA 95841**Department:** Libraries**First Year in CIP:** 2018**Estimated Completion Date:** 2023**Estimated Project Costs:** \$204,444**Project Description:** This project will replace the existing outdated pneumatic building management system controls with newer technology.**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,034	—	—	\$143,664	—	—	\$144,698
Project Management/Design (In-House)	\$219	—	—	\$30,495	—	—	\$30,714
Project Management/Design (Consultant)	\$80	—	—	\$11,086	—	—	\$11,166
Construction Fees and Services	\$96	—	—	\$13,304	—	—	\$13,400
Other (Permits, County Support, Hazardous Materials)	\$32	—	—	\$4,434	—	—	\$4,466
Total	\$1,461	—	—	\$202,983	—	—	\$204,444

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	\$1,461	—	—	\$202,983	—	—	\$204,444
Total	\$1,461	—	—	\$202,983	—	—	\$204,444

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Sylvan Oaks Library – Replace Windows

Project P000346

Project Address: 6700 Auburn Blvd., Sacramento, CA 95841**Department:** Libraries**First Year in CIP:** 2018**Estimated Completion Date:** 2023**Estimated Project Costs:** \$138,990**Project Description:** This project will replace the existing storefront glazing with new insulated glazing, store-front door, and hardware.**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$98,372	—	—	\$98,372
Project Management/Design (In-House)	—	—	—	\$20,881	—	—	\$20,881
Project Management/Design (Consultant)	—	—	—	\$7,591	—	—	\$7,591
Construction Fees and Services	—	—	—	\$9,109	—	—	\$9,109
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$3,037	—	—	\$3,037
Total	—	—	—	\$138,990	—	—	\$138,990

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	—	—	—	\$138,990	—	—	\$138,990
Total	—	—	—	\$138,990	—	—	\$138,990

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Sylvan Oaks Library – Resurface and Restripe Asphalt Paving

Project P000347

Project Address: 6700 Auburn Blvd., Sacramento, CA 95841**Department:** Libraries**First Year in CIP:** 2018**Estimated Completion Date:** 2021**Estimated Project Costs:** \$90,000**Project Description:** This project will grind off existing pavement markings, repair potholes and cracks, clean off parking lot, apply pavement sealer and restripe pavement marking.**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$4,557	\$59,141	—	—	—	—	\$63,698
Project Management/Design (In-House)	\$967	\$12,554	—	—	—	—	\$13,521
Project Management/Design (Consultant)	\$352	\$4,564	—	—	—	—	\$4,916
Construction Fees and Services	\$422	\$5,477	—	—	—	—	\$5,899
Other (Permits, County Support, Hazardous Materials)	\$141	\$1,825	—	—	—	—	\$1,966
Total	\$6,439	\$83,561	—	—	—	—	\$90,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	\$6,439	\$83,561	—	—	—	—	\$90,000
Total	\$6,439	\$83,561	—	—	—	—	\$90,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Walnut Grove Library – Install Fire Alarm System

Project P000350

Project Address: 14177 Market Street, Walnut Grove, CA 95690**Department:** Libraries**First Year in CIP:** 2018**Estimated Completion Date:** 2021**Estimated Project Costs:** \$251,881**Project Description:** This project will install an addressable fire alarm system to allow for the identification of the location of a fire within the facility.**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,331	\$176,941	—	—	—	—	\$178,272
Project Management/Design (In-House)	\$283	\$37,558	—	—	—	—	\$37,841
Project Management/Design (Consultant)	\$103	\$13,654	—	—	—	—	\$13,757
Construction Fees and Services	\$123	\$16,385	—	—	—	—	\$16,508
Other (Permits, County Support, Hazardous Materials)	\$41	\$5,462	—	—	—	—	\$5,503
Total	\$1,881	\$250,000	—	—	—	—	\$251,881

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Library Fund 11A	\$1,881	\$250,000	—	—	—	—	\$251,881
Total	\$1,881	\$250,000	—	—	—	—	\$251,881

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.



Unfunded - Libraries

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-2020	Estimated Project Total
P000334	Galt Library – Addition	\$21,212	—	\$1,586,953
P000351	Orangevale Library – New Facility	\$295,436	—	\$10,750,000
	Total	\$316,648	—	\$12,336,953
<i>* Projects Not Appearing on Previous 5-Year CIP</i>				

Galt Library – Addition

Project P000334

Project Address: 1000 Caroline, Galt, CA 95632

Department: Libraries

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,586,953

Project Description: This project will provide a 3,000 square foot addition and associated site improvements to the Galt Library.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$15,013	—	—	—	—	—	\$15,013
Project Management/Design (In-House)	\$3,187	—	—	—	—	—	\$3,187
Project Management/Design (Consultant)	\$1,159	—	—	—	—	—	\$1,159
Construction Fees and Services	\$1,390	—	—	—	—	—	\$1,390
Other (Permits, County Support, Hazardous Materials)	\$463	—	—	—	—	—	\$463
Total	\$21,212	—	—	—	—	—	\$21,212

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
City of Galt	\$21,212	—	—	—	—	—	\$21,212
Total	\$21,212	—	—	—	—	—	\$21,212

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a minimal impact on the operating budget.

Orangevale Library – New Facility

Project P000351

Project Address: 8626 Hazel Avenue, Orangevale, CA 95662

Department: Libraries

First Year in CIP: 2014

Estimated Completion Date: Unknown

Estimated Project Costs: \$10,750,000

Project Description: This project will construct a new library at the Orangevale Community Center.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$209,099	—	—	—	—	—	\$209,099
Project Management/Design (In-House)	\$44,384	—	—	—	—	—	\$44,384
Project Management/Design (Consultant)	\$16,136	—	—	—	—	—	\$16,136
Construction Fees and Services	\$19,363	—	—	—	—	—	\$19,363
Other (Permits, County Support, Hazardous Materials)	\$6,454	—	—	—	—	—	\$6,454
Total	\$295,436	—	—	—	—	—	\$295,436

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
General Fund	\$295,436	—	—	—	—	—	\$295,436
Total	\$295,436	—	—	—	—	—	\$295,436

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in minimal impact on the operating budget.

Mather Community Campus

Executive Summary

Executive Summary A Capital Improvement Plan (CIP) is a planning and fiscal management tool used by the County of Sacramento (County) to coordinate the location, timing, and financing of land, buildings, public infrastructure and equipment of at or above \$50,000 for Department of General Services, Libraries, and Regional Parks and at or above \$100,000 for all other departments over a 5 year period.

The Department of General Services (DGS) is responsible for planning minor alterations, improvements, and major equipment replacement for the facilities at the Mather Community Campus.

At this time, DGS is not recommending any projects for the Mather Community Campus CIP. Upon completion of the Facilities Condition Assessment, projects will be identified for inclusion in the Mather Community Campus CIP. Funding sources for these projects will be determined at a future date.

Regional Parks

Executive Summary

A Capital Improvement Plan (CIP) is a planning and fiscal management tool used by the County of Sacramento (County) to coordinate the location, timing, and financing of land, buildings, public infrastructure and equipment of at or above \$50,000 for Department of General Services, Libraries and Regional Parks and at or above \$100,000 for all other departments over a 5 year period.

The Department of Regional Parks (Parks) Capital Improvement Plan (CIP) presented here consists of projects that have been identified to meet Parks' mission to acquire, protect, interpret and enhance park, recreation, historic and open space resources as a means of improving the quality of life for all.

The project list has been developed to balance improvements and enhancements while maximizing available funding sources. Funding sources include: Transportation Authority Measure A, US Fish and Wildlife Services, Delta Conservancy Prop 1, Prop 68, Lower American River Conservancy Funds, state and federal grants.

The Five-Year CIP budget is approximately \$7.6 million. The following identifies key projects in the CIP for Fiscal Years 20-21 through 2024-25.

American River Parkway

- American River Parkway Trail Improvements, Phase 2 **Estimated Total Cost: \$5,311,097**
- American River Parkway Discovery Park Picnic Shelters, Phase 2 **Estimated Total Cost: \$1,342,000**
- American River Parkway Soil Born Farms American River Ranch School Building, Kitchen Building, Office, Barn, Farm Stand, Residence and Site **Estimated Total Cost: \$2,644,770**
- American River Parkway Ancil Hoffman Park Fencing Repair **Estimated Total Cost: \$137,450**

Regional Parks

- Valensin-Horsehoe Lake Restoration, Phase 2 in Cosumnes River Preserve **Estimated Total Cost: \$1,031,631**
- McFarland Ranch Barn – Phase 1 **Estimated Total Cost: \$110,000**

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P000457	ARP: Ancil Hoffman Fencing Repair	—	\$137,450	—	—	—	—	\$137,450
P000464	ARP: Discovery Park Picnic Shelters Phase 2	—	\$1,342,000	—	—	—	—	\$1,342,000
P000484	ARP: Soil Born Farms American River Ranch	—	\$892,231	\$1,752,539	—	—	—	\$2,644,770
P000452	ARP: Trail Improvements – Phase 2	\$2,145,646	\$1,076,591	\$522,215	\$522,215	\$522,215	\$522,215	\$5,311,097
P000456	McFarland Ranch Barn – Phase 1	—	\$110,000	—	—	—	—	\$110,000
P000453	Valensin-Horseshoe Lake Restoration – Phase 2	\$827,356	\$204,275	—	—	—	—	\$1,031,631
Total		\$2,973,002	\$3,762,547	\$2,274,754	\$522,215	\$522,215	\$522,215	\$10,576,948

** Projects Not Appearing on Previous 5-Year CIP*

Under Threshold (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P000470	ARP: Harrington Way Access Restroom and S	—	—	\$2,435	—	—	—	\$2,435
P000473	ARP: Lower Sunrise Access Restrooms and S	—	—	\$30,458	—	—	—	\$30,458
P000474	ARP: Mile 3.5 Restroom and Site	—	—	\$6,185	—	—	—	\$6,185
P000478	ARP: River Bend Park Restroom and Site	—	—	\$5,901	—	—	—	\$5,901
P000487	ARP: Watt Ave Restroom North	—	—	—	\$3,473	—	—	\$3,473
P000499	Barnes Park (Walnut Grove): Install Pergolas	—	—	—	\$5,000	—	—	\$5,000
P000503	Cosumnes River Preserve Gravel County Roads	—	—	—	\$6,000	—	—	\$6,000
P000504	Cosumnes River Preserve Remodel Kiosk	—	—	—	\$8,000	—	—	\$8,000
P000540	McFarland Ranch: Gravel Interior Roads	—	—	—	\$1,200	—	—	\$1,200
	Total	—	—	\$44,979	\$23,673	—	—	\$68,652

ARP: Ancil Hoffman Fencing Repair

Project P000457

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$137,450

Project Description: Repair the fencing at Ancil Hoffman Park.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$87,450	—	—	—	—	\$87,450
Project Management/Design (In-House)	—	\$10,000	—	—	—	—	\$10,000
Construction Fees and Services	—	\$20,000	—	—	—	—	\$20,000
Purchase Cost (Equip/Vehicle)	—	\$20,000	—	—	—	—	\$20,000
Total	—	\$137,450	—	—	—	—	\$137,450

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Golf Fund Fund	—	\$50,000	—	—	—	—	\$50,000
TOT Community Services Funds	—	\$87,450	—	—	—	—	\$87,450
Total	—	\$137,450	—	—	—	—	\$137,450

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The current fence requires on-going maintenance as it is in various states of disrepair. Repairing the fence will free up staff time spent on on-going repairs.

Regional Parks

ARP: Discovery Park Picnic Shelters Phase 2

Project P000464

Project Address: I-5 off Richards Boulevard/Jibboom Street, Sacramento, CA 95814

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2021

Estimated Project Costs: \$1,342,000

Project Description: Replacement of three large picnic shelters at Discovery Park.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$1,214,000	—	—	—	—	\$1,214,000
Project Management/Design (Consultant)	—	\$50,000	—	—	—	—	\$50,000
Construction Fees and Services	—	\$70,000	—	—	—	—	\$70,000
Other (Permits, County Support, Hazardous Materials)	—	\$8,000	—	—	—	—	\$8,000
Total	—	\$1,342,000	—	—	—	—	\$1,342,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Grant - Future State	—	\$1,342,000	—	—	—	—	\$1,342,000
Total	—	\$1,342,000	—	—	—	—	\$1,342,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing this project will allow the Department to continue reserving the picnic sites, which is a major source of revenue for Discovery Park.

ARP: Soil Born Farms American River Ranch

Project P000484

Project Address: 2140 Chase Drive, Rancho Cordova, CA 95670**Department:** Regional Parks**First Year in CIP:** 2016**Estimated Completion Date:** 2021**Estimated Project Costs:** \$2,644,770

Project Description: The current funded component of the project is \$892,231. The funds will go towards paving 20,603 square-foot parking lot with asphalt and landscaping with native and edible plants. A portion of the fund would include planting bioswale with the native vegetation to improve contaminant removal and infiltration. The second phase of the project is currently unfunded and is estimated to be \$1,752,539 which includes addressing current deficiencies and life cycle capital renewal for the School Building, Kitchen Building, Office, Barn, Farm Stand and Residence per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$780,499	\$1,752,539	—	—	—	\$2,533,038
Project Management/Design (In-House)	—	\$35,000	—	—	—	—	\$35,000
Construction Fees and Services	—	\$56,732	—	—	—	—	\$56,732
Other (Permits, County Support, Hazardous Materials)	—	\$20,000	—	—	—	—	\$20,000
Total	—	\$892,231	\$1,752,539	—	—	—	\$2,644,770

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Grant - Future State	—	\$892,231	—	—	—	—	\$892,231
Unidentified	—	—	\$1,752,539	—	—	—	\$1,752,539
Total	—	\$892,231	\$1,752,539	—	—	—	\$2,644,770

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have no effect on the Parks Operation's budget, as the site is leased to Soil Born Farms.

ARP: Trail Improvements – Phase 2

Project P000452

Project Address: American River Parkway, Sacramento, CA 95815

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2025

Estimated Project Costs: \$5,311,097

Project Description: The American River Parkway Trail Improvements include trail repair and shoulder improvements along the trail to increase safety and enhance trail users' recreational experience.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,570,646	\$976,591	\$422,215	\$422,215	\$422,215	\$422,215	\$4,236,097
Project Management/Design (In-House)	\$110,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$260,000
Project Management/Design (Consultant)	\$145,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$245,000
Construction Fees and Services	\$320,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$570,000
Total	\$2,145,646	\$1,076,591	\$522,215	\$522,215	\$522,215	\$522,215	\$5,311,097

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$2,145,646	\$1,076,591	\$522,215	\$522,215	\$522,215	\$522,215	\$5,311,097
Total	\$2,145,646	\$1,076,591	\$522,215	\$522,215	\$522,215	\$522,215	\$5,311,097

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing repairs to the American River Parkway Trail and ancillary facilities will prolong the life of the trail, and help reduce costs of major maintenance.

McFarland Ranch Barn – Phase 1

Project P000456

Project Address: 8899 Orr Road, Galt, CA 95632**Department:** Regional Parks**First Year in CIP:** 2015**Estimated Completion Date:** 2020**Estimated Project Costs:** \$110,000

Project Description: The McFarland Ranch Barn project will include the construction of a replica barn, which is a key structure in the living history program. This facility will be used to promote the overarching goal of the Interpretive Program.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$60,000	—	—	—	—	\$60,000
Construction Fees and Services	—	\$25,000	—	—	—	—	\$25,000
Other (Permits, County Support, Hazardous Materials)	—	\$25,000	—	—	—	—	\$25,000
Total	—	\$110,000	—	—	—	—	\$110,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Community Investment Funds	—	\$76,650	—	—	—	—	\$76,650
TOT Community Services Funds	—	\$33,350	—	—	—	—	\$33,350
Total	—	\$110,000	—	—	—	—	\$110,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have no effect on the Regional Parks operations budget; this facility is operated under lease by the Galt Area Historical Society.

Valensin-Horseshoe Lake Restoration – Phase 2

Project P000453

Project Address: Cosumnes River Preserve, Wilton, CA 95693**Department:** Regional Parks**First Year in CIP:** 2017**Estimated Completion Date:** 2020**Estimated Project Costs:** \$1,031,631**Project Description:** Restoration of 10-acres of priority freshwater wetlands along Badger Creek for the state and federally-listed threatened garter snake.**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$558,248	\$115,768	—	—	—	—	\$674,016
Project Management/Design (In-House)	\$17,921	\$7,046	—	—	—	—	\$24,967
Project Management/Design (Consultant)	\$168,155	\$38,966	—	—	—	—	\$207,121
Construction Fees and Services	\$8,000	—	—	—	—	—	\$8,000
Purchase Cost (Equip/Vehicle)	\$25,032	\$12,495	—	—	—	—	\$37,527
Other (Permits, County Support, Hazardous Materials)	\$50,000	\$30,000	—	—	—	—	\$80,000
Total	\$827,356	\$204,275	—	—	—	—	\$1,031,631

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
County of Sacramento - Special Fund Depository	\$16,278	\$10,000	—	—	—	—	\$26,278
Delta Conservancy Prop 1	\$721,353	\$194,275	—	—	—	—	\$915,628
Environmental Enhancement Fund	\$79,900	—	—	—	—	—	\$79,900
US Fish and Wildlife Services	\$9,825	—	—	—	—	—	\$9,825
Total	\$827,356	\$204,275	—	—	—	—	\$1,031,631

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the operations budget.

Unfunded - Regional Parks

Unfunded - Regional Parks

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-2020	Estimated Project Total
P000490	Ancil Hoffman Golf Course Cart Barn	—	—	\$2,000,000
P000491	Ancil Hoffman Golf Course Clubhouse	—	—	\$4,000,000
P000492	Ancil Hoffman Golf Course Irrigation System	—	—	\$1,500,000
P000493	Ancil Hoffman Golf Course Kitchen	—	—	\$600,000
P000494	Ancil Hoffman Golf Course Maintenance Building	—	—	\$1,800,000
P000495	Ancil Hoffman Golf Course Pro Shop	—	—	\$200,000
P000496	Ancil Hoffman Golf Course Restaurant	—	—	\$125,000
P000497	Ancil Hoffman Golf Course Sand Traps	—	—	\$600,000
P000498	Ancil Hoffman Golf Course Tee Boxes	—	—	\$450,000
P000458	ARP: Ancil Hoffman Main Gate Safety	—	—	\$95,000
P000459	ARP: Ancil Hoffman Park Restrooms and Sit	—	—	\$250,056
P000460	ARP: Ancil Hoffman Parking Lot Repairs	—	—	\$635,000
P000461	ARP: Ancil Hoffman Road Lighting Repair	—	—	\$100,000
P000462	ARP: Camp Fire Day Campsite Improvements	—	—	\$750,000
P000463	ARP: Cordova Creek Restoration Phase 2	—	—	\$2,512,000
P000465	ARP: Discovery Park Restrooms and Site	—	—	\$1,437,934
P000466	ARP: Effie Yeaw Nature Center Assembly B	—	—	\$416,203
P000467	ARP: Effie Yeaw Nature Center Main	—	—	\$1,414,036
P000468	ARP: Effie Yeaw Nature Center Nature Area	—	—	\$200,000
P000469	ARP: Effie Yeaw Nature Center Parking Lot	—	—	\$135,000
P000471	ARP: Howe Avenue Bridge Restroom and Site	—	—	\$175,100
P000472	ARP: Irrigation Infrastructure	—	—	\$3,000,000
P000475	ARP: Prune Trees	—	—	\$50,000
P000476	ARP: Resurface Parking Lots (26 Acres)	—	—	\$2,080,000
P000477	ARP: Resurface Roads (12 Miles)	—	—	\$6,460,000
P000479	ARP: Rossmoor Bar Restroom and Site	—	—	\$157,884
P000480	ARP: Sacramento Bar Restroom and Site	—	—	\$159,742
P000481	ARP: Sailor Bar Restroom and Site	—	—	\$55,002
P000482	ARP: Shade Shelters (Excluding Discovery	—	—	\$2,000,000
P000483	ARP: Sign Replacement and Improvements, P	—	—	\$100,000
P000485	ARP: Upper Sunrise Boat Launch Improvemen	—	—	\$500,000
P000486	ARP: Upper Sunrise Restroom and Site	—	—	\$63,548
P000488	ARP: Watt Ave Restroom South	—	—	\$69,328
P000489	ARP: William B. Pond Restrooms and Site	—	—	\$111,287

* Projects Not Appearing on Previous 5-Year CIP

Unfunded - Regional Parks

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-2020	Estimated Project Total
P000500	Cherry Island Golf Course Irrigation System	—	—	\$1,200,000
P000501	Cherry Island Golf Course Tee Boxes	—	—	\$450,000
P000502	Cherry Island Soccer Complex Restrooms and Site	—	—	\$1,126,380
P000505	Deer Creek Hills Preserve – North Pond Interpretive Trail	—	—	\$474,188
P000506	Dillard Ranch Barn #1 and 2, Garage, House, Outbuilding # 1	—	—	\$1,620,512
P000509	Dry Creek Parkway Trail – Phase 2	—	—	\$1,100,000
P000507	Dry Creek Parkway Trail: Parking Lot	—	—	\$100,000
P000510	Elkhorn Boat Launch Restroom and Site	—	—	\$112,129
P000511	Gene Andal Park	—	—	\$911,559
P000514	Gibson Ranch – Ranch House	—	—	\$988,922
P000512	Gibson Ranch Barn	—	—	\$324,155
P000513	Gibson Ranch Bunkhouse and Store Building	—	—	\$752,255
P000515	Gibson Ranch Park Office	—	—	\$630,804
P000516	Gibson Ranch Resident Camp	—	—	\$3,982,452
P000517	Gibson Ranch Roads and Parking Lots	—	—	\$277,690
P000518	Gibson Ranch Site	—	—	\$291,083
P000519	Hogback Island and Sherman Island: Repair Roads and Parking Lots	—	—	\$100,000
P000521	Indian Stone Corral House, Shed, and Site	—	—	\$682,991
P000520	Indian Stone Corral Interpretive Center	—	—	\$1,700,000
P000522	Indian Stone Corral Security Fencing	—	—	\$271,865
P000523	Jean Harvie Community Center	—	—	\$1,092,500
P000524	Mather Commerce Center Landscape Improvement	—	—	\$50,000
P000525	Mather Golf Course Clubhouse and Restaurant	—	—	\$4,100,000
P000526	Mather Golf Course Driving Range	—	—	\$1,600,000
P000533	Mather Golf Course Irrigation System	—	—	\$1,250,000
P000527	Mather Golf Course Kitchen	—	—	\$600,000
P000528	Mather Golf Course Maintenance Office and Breakroom	—	—	\$1,800,000
P000529	Mather Golf Course Pro Shop	—	—	\$200,000
P000530	Mather Golf Course Sand Traps	—	—	\$600,000
P000531	Mather Golf Course Tee Boxes	—	—	\$450,000
P000532	Mather Golf Course Wells	—	—	\$350,000
P000534	Mather Park Entry and Way Finding Station	—	—	\$500,000
P000535	Mather Regional Park Restrooms and Site	—	—	\$246,721
P000536	McFarland Ranch Barn – Phase 2	—	—	\$500,000

* Projects Not Appearing on Previous 5-Year CIP

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-2020	Estimated Project Total
P000539	McFarland Ranch Day Camp	—	—	\$775,000
P000537	McFarland Ranch Main House, Caretaker House, Wood Shed	—	—	\$2,419,159
P000538	McFarland Ranch: Construct Roadway to Entrance	—	—	\$120,000
P000541	Rancho Murieta Park	—	—	\$1,250,000
P000542	Sherman Island Restrooms and Site	—	—	\$548,192
P000543	White Rock Trails: Connect Alder Creek Trail to Deer Creek Hills Preserve	—	—	\$4,250,000
P000544	Wilton Community Center and Gym	—	—	\$695,018
P000545	Wilton Park – Phase 1	—	—	\$255,000
P000546	Wilton Park – Phase 2	—	—	\$4,500,000
P000547	Witter Ranch	—	—	\$102,500
	Total	—	—	\$79,553,195

** Projects Not Appearing on Previous 5-Year CIP*

Ancil Hoffman Golf Course Cart Barn

Project P000490

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,000,000

Project Description: Rebuild building or replace roof and update current building.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

Ancil Hoffman Golf Course Clubhouse

Project P000491

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$4,000,000

Project Description: Replace roof and remodel Clubhouse and Bar.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

Ancil Hoffman Golf Course Irrigation System

Project P000492

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,500,000

Project Description: Replace irrigation system which is over 50 years old.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Replacement of the aging infrastructure will save staff time in continual repairs of irrigation lines and will possibly save costs from water bills due to unknown leaks and breaks in the lines.

Ancil Hoffman Golf Course Kitchen

Project P000493

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$600,000

Project Description: Expand and renovate kitchen to adequately provide for the number of customers served.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

Ancil Hoffman Golf Course Maintenance Building

Project P000494

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,800,000

Project Description: Construct new maintenance building. Current building has asbestos wall board and exterior siding. Windows, siding, trim, roofing, plumbing, electrical are deteriorating.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Constructing this project will save money by eliminating piecemeal fixes to a deteriorating facility.

Ancil Hoffman Golf Course Pro Shop

Project P000495

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$200,000

Project Description: Expand pro shop to allow for more merchandise on the floor and better customer flow.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

Ancil Hoffman Golf Course Restaurant

Project P000496

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$125,000

Project Description: Expand restaurant to allow for larger tournament groups and banquets.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

Ancil Hoffman Golf Course Sand Traps

Project P000497

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$600,000

Project Description: Replace sand traps that are over 50 years old and have poor drainage.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

Ancil Hoffman Golf Course Tee Boxes

Project P000498

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$450,000

Project Description: Renovate all tee boxes to add more forward tees and re-level existing tees.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

ARP: Ancil Hoffman Main Gate Safety

Project P000458

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$95,000

Project Description: Make safety improvements to main gate and beautify the main entrance at Ancil Hoffman Park.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Ancil Hoffman Park Restrooms and Sit

Project P000459

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$250,056

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Ancil Hoffman Parking Lot Repairs

Project P000460

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$635,000

Project Description: Repair the parking lots at Ancil Hoffman Park.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing repairs to the Ancil Hoffman Parking Lot will prolong the life of the parking lot. It will also save staff time as they will not need to complete piece meal repairs as time permits.

ARP: Ancil Hoffman Road Lighting Repair

Project P000461

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$100,000

Project Description: Repairs and renovations to the road lights in Ancil Hoffman Park.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Camp Fire Day Campsite Improvements

Project P000462

Project Address: American River Parkway, Rancho Cordova, CA 95670

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$750,000

Project Description: The Camp Fire Day Campsite Improvements at River Bend Park includes installation of a restroom/shower, storage building, parking, walks and picnic table pads, picnic tables, group shelters, fencing and entry gates, a flagpole, interpretive signs and an information kiosk.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing this project will allow the Department to continue reserving the site for youth groups, resulting in minimal revenues. The removal of old structures, dead vegetation and trash has resulted in reduced maintenance costs due to vandalism of the broken structures. Legitimate use of the site by youth groups keeps vandals away, thus reducing costs.

ARP: Cordova Creek Restoration Phase 2

Project P000463

Project Address: American River Parkway, Rancho Cordova, CA 95670

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,512,000

Project Description: Phase 2 of the Cordova Creek Restoration Project.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Discovery Park Restrooms and Site

Project P000465

Project Address: I-5 off Richards Boulevard/Jibboom Street, Sacramento, CA 95814

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,437,934

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Effie Yeaw Nature Center Assembly B

Project P000466

Project Address: 2850 San Lorenzo Way, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$416,203

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Effie Yeaw Nature Center Main

Project P000467

Project Address: 2850 San Lorenzo Way, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,414,036

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Effie Yeaw Nature Center Nature Area

Project P000468

Project Address: 2850 San Lorenzo Way, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$200,000

Project Description: Replace the irrigation lines in the Fire Suppression System in the Effie Yeaw Nature Center Nature Area.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Effie Yeaw Nature Center Parking Lot

Project P000469

Project Address: 2850 San Lorenzo Way, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$135,000

Project Description: Overlay the parking lot at Effie Yeaw Nature Center and Re-Stripe.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Howe Avenue Bridge Restroom and Site

Project P000471

Project Address: 7929 La Riviera Drive, Sacramento, CA 95819

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$175,100

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Irrigation Infrastructure

Project P000472

Project Address: American River Parkway

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$3,000,000

Project Description: Replace the irrigation infrastructure in the American River Parkway.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Replacement of the aging infrastructure will save staff time in continual repairs of irrigation lines and will possibly save costs from water bills due to unknown leaks and breaks in the lines.

ARP: Prune Trees

Project P000475

Project Address: American River Parkway

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$50,000

Project Description: Prune trees along the American River Parkway Trail.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Resurface Parking Lots (26 Acres)

Project P000476

Project Address: American River Parkway

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,080,000

Project Description: Resurface 26 acres of parking lots in the American River Parkway.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Resurfacing parking lots will prolong the life of the parking lots. It will also save staff time as they will not need to complete piecemeal repairs as time permits.

ARP: Resurface Roads (12 Miles)

Project P000477

Project Address: American River Parkway

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$6,460,000

Project Description: Resurface 12 miles of roads in the American River Parkway.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Resurfacing roads will prolong the life of the roads. It will also save staff time as they will not need to complete piece meal repairs as time permits.

ARP: Rossmoor Bar Restroom and Site

Project P000479

Project Address: 1940 Rossmoor Drive, Rancho Cordova, CA 95870

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$157,884

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Sacramento Bar Restroom and Site

Project P000480

Project Address: 3900 Pennsylvania Avenue, Fair Oaks, CA 95628

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$159,742

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Sailor Bar Restroom and Site

Project P000481

Project Address: 4253 Illinois Avenue, Fair Oaks, CA 95628

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$55,002

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Shade Shelters (Excluding Discovery

Project P000482

Project Address: American River Parkway

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,000,000

Project Description: Replacement of shade structures throughout American River Parkway (excluding Discovery Park).

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing this project will allow the Department to continue reserving the picnic sites for those shade structures that are in picnic areas, which is a source of revenue for the Department. The other shade structures are part of the overall visitor enjoyment, which contributes to increased day use and the collection of day use fees.

ARP: Sign Replacement and Improvements, P

Project P000483

Project Address: American River Parkway

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$100,000

Project Description: Replace and Improve information and regulatory signs throughout the American River Parkway.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Upper Sunrise Boat Launch Improvemen

Project P000485

Project Address: Upper Sunrise Recreation Area 11351 South Bridge Street, Rancho Cordova, CA 95670

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$500,000

Project Description: Paving and striping the gravel parking lot adjacent to the Upper Sunrise Boat Launch, repaving the road to the parking area and boat launch and improving the overflow parking lot so that it may be used for additional boat and trailer parking in all weather conditions.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a safer parking area with delineated parking for boating, fewer calls for service for Ranger Patrol in the parking area due to user conflict. It will result in lower costs for trail maintenance, as there will no longer be gravel spilling onto the adjacent bike trail from the parking lot.

ARP: Upper Sunrise Restroom and Site

Project P000486

Project Address: 11351 South Bridge Street, Rancho Cordova, 95670

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$63,548

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Watt Ave Restroom South

Project P000488

Project Address: 8703 La Riviera Drive, Sacramento, CA, 95826

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$69,328

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: William B. Pond Restrooms and Site

Project P000489

Project Address: 5610 Arden Way, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$111,287

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Cherry Island Golf Course Irrigation System

Project P000500

Project Address: 2360 Elverta Road, Elverta, CA 95626

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,200,000

Project Description: Replace pumps and irrigation pump station.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project would decrease irrigation costs at Cherry Island Golf Course.

Cherry Island Golf Course Tee Boxes

Project P000501

Project Address: 2360 Elverta Road, Elverta, CA 95626

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$450,000

Project Description: Renovate all tee boxes to add more forward tees and re-level existing tees.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues for Cherry Island Golf Course.

Cherry Island Soccer Complex Restrooms and Site

Project P000502

Project Address: 2429 U Street, Rio Linda, CA 95673

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,126,380

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have no effect on the Operations budget, as the site is leased to California Youth Soccer Association (CYSA).

Deer Creek Hills Preserve – North Pond Interpretive Trail

Project P000505

Project Address: Latrobe Road, Sacramento, CA 95683

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$474,188

Project Description: The Deer Creek Hills-North Pond Interpretive Trail project will be the development of a fully-accessible, multiuse trail (approximately 11,200 +/- linear feet) with two foot-bridges, a causeway, two log turnpikes and drainage culverts, and trailside facilities, including a gravel parking area (approximately 20,000 +/- square feet), vault restroom, two solar security lights, and interpretive signage.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will not have an impact on the Parks Operation's budget, since it's leased to Sacramento Valley Conservancy.

Dillard Ranch Barn #1 and 2, Garage, House, Outbuilding # 1

Project P000506

Project Address: 9857 Dillard Road, Wilton, 95693

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,620,512

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing the deferred maintenance at this site could reduce operating costs.

Dry Creek Parkway Trail – Phase 2

Project P000509

Project Address: Between Elkhorn Boulevard, Rio Linda Boulevard and the Sacramento Northern Parkway, 95626

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,100,000

Project Description: This project consists of constructing 1.63 miles of paved Class I shared-use bicycle/pedestrian trails and equestrian trail. The trail will originate at Rio Linda Boulevard near the intersection with Marysville Boulevard, where it will split into two routes, with each route following different branches of Dry Creek. Both trails will terminate at the existing Sacramento Northern Parkway. The project will also include a 20,000 square foot gravel off-street parking lot.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project completion would result in increased maintenance costs for the trails in the Dry Creek Parkway. These costs could be offset in part from parking fees collected.

Dry Creek Parkway Trail: Parking Lot

Project P000507

Project Address: Between Elkhorn Boulevard, Rio Linda Boulevard and the Sacramento Northern Parkway, 95626

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$100,000

Project Description: Repair and re-grade gravel parking lot.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	No negligible effect on Park Operation's budget

Elkhorn Boat Launch Restroom and Site

Project P000510

Project Address: 5820 Garden Highway, Sacramento

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$112,129

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Gene Andal Park

Project P000511

Project Address: 10660 Florin Road, Sacramento, CA 95830

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$911,559

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Gibson Ranch – Ranch House

Project P000514

Project Address: 8556 Gibson Ranch Road, Elverta, CA 95626

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$988,922

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Gibson Ranch Barn

Project P000512

Project Address: 8556 Gibson Ranch Road, Elverta, CA 95626

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$324,155

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Gibson Ranch Bunkhouse and Store Building

Project P000513

Project Address: 8556 Gibson Ranch Road, Elverta, CA 95626

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$752,255

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Gibson Ranch Park Office

Project P000515

Project Address: 8556 Gibson Ranch Road, Elverta, CA 95626

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$630,804

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Gibson Ranch Resident Camp

Project P000516

Project Address: 8556 Gibson Ranch Road, Elverta, 95626

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$3,982,452

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Gibson Ranch Roads and Parking Lots

Project P000517

Project Address: 8556 Gibson Ranch Road, Elverta, 95626

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$277,690

Project Description: Repair the roads and parking lots at Gibson Ranch.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will prolong the life of the roads and parking lots at Gibson Ranch and save staff time from making piece meal repairs.

Gibson Ranch Site

Project P000518

Project Address: 8556 Gibson Ranch Road, Elverta, 95626

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$291,083

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Hogback Island and Sherman Island: Repair Roads and Parking Lots

Project P000519

Project Address: Sacramento River/Delta

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$100,000

Project Description: Repair the roads and parking lots at Hogback Island and Sherman Island.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Indian Stone Corral House, Shed, and Site

Project P000521

Project Address: Cherry Avenue and Mountain Avenue Orangevale, CA 95662

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$682,991

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Indian Stone Corral Interpretive Center

Project P000520

Project Address: Cherry Avenue and Mountain Avenue Orangevale, CA 95662

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,700,000

Project Description: Development of a park and interpretive center at Indian Stone Corral.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will increase operation expenses which could be partially offset by parking revenues.

Indian Stone Corral Security Fencing

Project P000522

Project Address: Cherry Avenue and Mountain Avenue Orangevale, CA 95662

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$271,865

Project Description: This project will include the installation of fencing around the perimeter of the property to protect cultural resources.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will protect the resources and decrease costs to respond to vandalism and illegal dumping.

Jean Harvie Community Center

Project P000523

Project Address: 14273 River Road, Walnut Grove, 95690

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,092,500

Project Description: This project will abate lead at caretaker house, paint the interior of community center, renovate restrooms and repair the septic system, treat termites, replace exterior window frames, replace HVAC system, re-roof building, and resurface floors.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project could reduce operating costs and make the facility more attractive for rentals thus increasing revenue generation.

Mather Commerce Center Landscape Improvement

Project P000524

Project Address: Mather, CA 95655

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$50,000

Project Description: Removal of grass turf in the common area of the Mather Commerce Center and replacement with drought tolerant landscaping. Upgrade existing irrigation system.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will decrease the operations costs by removing turf and replacing it with drought tolerant landscaping which will require less water and maintenance.

Mather Golf Course Clubhouse and Restaurant

Project P000525

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$4,100,000

Project Description: Remodel and update clubhouse and restaurant to better accommodate tournament groups and banquets.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues at Mather Golf Course.

Mather Golf Course Driving Range

Project P000526

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,600,000

Project Description: Relocate driving range to avoid liability exposure. The Zinfandel Drive expansion for Mather Development is resulting in additional vehicle strikes from golf balls.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project would reduce liability claims costs.

Mather Golf Course Irrigation System

Project P000533

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,250,000

Project Description: Replace irrigation system.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Replacement of the aging infrastructure will save staff time in continual repairs of irrigation lines and will possibly save costs from water bills due to unknown leaks and breaks in the lines.

Mather Golf Course Kitchen

Project P000527

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$600,000

Project Description: Expand and renovate to adequately provide for the number of customers served.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementation of this project could increase revenues at Mather Golf Course.

Mather Golf Course Maintenance Office and Breakroom

Project P000528

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,800,000

Project Description: Coonstruct permanent building, demolish current maintenance office and breakroom, which is a double wide trailer.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementation of this project will have negligible effect on the Mather Golf Fund operations budget.

Mather Golf Course Pro Shop

Project P000529

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$200,000

Project Description: Expand pro shop to allow for more merchandise on the floor and better customer flow.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementation of this project could increase revenues at Mather Golf Course.

Mather Golf Course Sand Traps

Project P000530

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$600,000

Project Description: Replace sand traps that are over 50 years old, have no drainage and are of poor quality.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementation of this project could increase revenues at Mather Golf Course.

Mather Golf Course Tee Boxes

Project P000531

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$450,000

Project Description: Renovate all tee boxes to add more forward tees and re-level existing tees.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementation of this project could increase revenues at Mather Golf Course.

Mather Golf Course Wells

Project P000532

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$350,000

Project Description: New well and pump station at the pond on #11 and expand pond to accommodate water.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementation of this project could increase revenues at Mather Golf Course.

Mather Park Entry and Way Finding Station

Project P000534

Project Address: Mather Park east and west sides of Eagles Nest Road, south of Douglas Road, Mather, CA 95655

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$500,000

Project Description: The Mather Park Entry and Way Finding Station project will include the construction of a circular drive with off-street parking, an information kiosk at the Mather Navigator Statue location, large monument signs and landscaping on each side of Eagles Nest Road.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Mather Regional Park operations budget.

Mather Regional Park Restrooms and Site

Project P000535

Project Address: 4111 Zinfandel Drive, Mather, CA 95655

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$246,721

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Mather Regional Park operations budget.

McFarland Ranch Barn – Phase 2

Project P000536

Project Address: 8899 Orr Road, Galt, CA 95632

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$500,000

Project Description: The McFarland Ranch Barn project will include the construction of a replica barn, which is a key structure in the living history program. This facility will be used to promote the overarching goal of the Interpretive Program.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have no effect on the Regional Parks operations budget; this facility is operated under lease by the Galt Area Historical Society.

McFarland Ranch Day Camp

Project P000539

Project Address: 8899 Orr Road, Galt, CA 95632

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$775,000

Project Description: The McFarland Ranch Day Camp project will include the construction of a fishing pier and river/non-motorized boating access, a hiking trail that leads to the Cosumnes River, covered picnic sites, over night and day camping sites, and a group outdoor amphitheater. This facility will be used to present a Youth Summer Day Camp to promote the overarching goal of the Youth Activities Program.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have no effect on the Regional Parks Operation's budget; this facility is operated under lease by the Galt Area Historical Society.

McFarland Ranch Main House, Caretaker House, Wood Shed

Project P000537

Project Address: 8899 Orr Road, Galt, CA 95632

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,419,159

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have no effect on the Regional Parks Operation's budget; this facility is operated under lease by the Galt Area Historical Society.

McFarland Ranch: Construct Roadway to Entrance

Project P000538

Project Address: 8899 Orr Road, Galt, CA 95632

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$120,000

Project Description: Construction of a roadway to entrance.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have no effect on the Regional Parks Operation's budget; this facility is operated under lease by the Galt Area Historical Society.

Rancho Murieta Park

Project P000541

Project Address: Rancho Murieta, Sacramento County

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,250,000

Project Description: Construct a small park between airport and the Cosumnes River.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project would add costs to the Regional Parks Operation's budget potentially offset by parking revenues.

Sherman Island Restrooms and Site

Project P000542

Project Address: 5146 West Sherman Island Road, Delta 94571

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$548,192

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

White Rock Trails: Connect Alder Creek Trail to Deer Creek Hills Preserve

Project P000543

Project Address: Latrobe Road, Sacramento, CA 95683

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$4,250,000

Project Description: Connect Alder Creek Trail to Deer Creek Hills Preserve.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project would add costs to the Parks Operation's budget potentially offset by parking revenues.

Wilton Community Center and Gym

Project P000544

Project Address: 9717 Colony Road, Wilton, CA 95693

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$695,018

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Wilton Park – Phase 1

Project P000545

Project Address: Located between Clay Station and Stable Gate Road, Wilton, CA 95693

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$255,000

Project Description: The Wilton Park Well and Pump Installation project includes the installation of a well and a water pump. Currently, the twenty-three acre open space does not have irrigation. The ½ acre park development includes a tot lot, landscape and hardscape.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in increased Park Operation's costs which will be funded from CSA 4B property tax revenues, facility use fees and community fundraising efforts.

Wilton Park – Phase 2

Project P000546

Project Address: Located between Clay Station and Stable Gate Road, Wilton, CA 95693

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$4,500,000

Project Description: The recreation elements to be included in the park development will include the following: Four Ball Fields, Four Soccer Fields, One Sports Equipment Storage Shed, One Snack Concession and Restroom Facility, One Outdoor Amphitheater, One Large Playground, Three Covered Picnic Sites, Three Open Picnic Sites, Six Horseshoe Pits, One Basketball Court, Two Multi-sport Courts, One Perimeter Trail with Par Course Circuit, and 174 Space Parking Area – with room for expansion.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in increased operations costs, which will be funded from CSA 4B property tax revenues, facility use fees and community fundraising efforts.

Witter Ranch

Project P000547

Project Address: 3480 Witter Way, Sacramento, 95834

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$102,500

Project Description: Make various improvements to Witter Ranch including ADA Compliance, repair out-building, repair and replace barn roof.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Transportation

Executive Summary

A Capital Improvement Plan (CIP) is a planning and fiscal management tool used by the County of Sacramento (County) to coordinate the location, timing, and financing of land, buildings, public infrastructure and equipment at or above \$50,000 for Department of General Services, Libraries and Regional Parks and at or above \$100,000 for all other departments for a 5 year period.

The Sacramento County Department of Transportation (SACDOT) is responsible for improving, operating and maintaining the transportation infrastructure of the Unincorporated Area of the County to ensure the safety and mobility of all users including motorists, pedestrians, bicyclists, and transit riders. SACDOT develops and constructs capital improvements to the county roadway, bikeway and pedestrian system, and carries out ongoing programs to operate, maintain and rehabilitate this system.

The Five-Year estimated CIP cost is **\$524,695,000**, prior costs allocated to these projects were **\$70,301,000** totaling **\$594,996,000**. This CIP includes only the capital improvement projects that are currently being implemented by SACDOT. Maintenance and operation activities carried out by SACDOT are not included in the CIP. Some of the projects included in the CIP will result in impacts to the Department's Operation and Maintenance Programs and budget. The cost of this impact is unknown at this time.

The CIP includes improvements to all components of the county's transportation system including roadways, pedestrian facilities, bikeways, and traffic signal systems. The projects include the construction of new facilities as well as the modification and expansion of existing facilities.

Major transportation projects currently under construction include the following:

- 47th Avenue Pedestrian and Bicycle Improvement Project **Estimated Total Cost: \$7,598,000**
- Alta Mesa Road Bridge Replacement at Laguna Creek. **Estimated Total Cost: \$7,059,000**
- Auburn Boulevard Bike/Pedestrian Improvements **Estimated Total Cost: \$3,736,000**
- Elk Grove Florin Road Bridge Replacement at Elder Creek **Estimated Total Cost: \$8,809,000**
- Elk Grove Florin Rd Widening - North Elder Creek to Florin Rd **Estimated Total Cost: \$11,023,000**
- Fair Oaks Boulevard Improvements Phase 3 **Estimated Total Cost: \$16,757,000**
- Florin Road Bicycle Pedestrian Improvements **Estimated Total Cost: \$4,394,000**
- Folsom Boulevard Complete Street Improvements Phase 1 **Estimated Total Cost: \$8,088,000**
- Folsom Cottage Infill **Estimated Total Cost: \$2,590,000**
- Franklin Boulevard Bridge Replacement at Lost Slough **Estimated Total Cost: \$11,429,000**
- Hazel Avenue Phase 3 **Estimated Total Cost: \$21,044,000**
- Hazel Ave Sidewalk Improvements Central Ave to Elm Ave **Estimated Total Cost: \$2,696,000**
- Interstate 5 (I-5) Auxiliary Lanes SR 99 to Metro Air Parkway **Estimated Total Cost: \$4,000,000**
- Interstate 5 (I-5) at Metro Air Parkway **Estimated Total Cost: \$30,567,000**

- Michigan Bar Road Bridge Replacement **Estimated Total Cost: \$7,571,000**
- New Hope Road Bridge Replacement at Grizzly Slough **Estimated Total Cost: \$5,773,000**
- Old Florin Town Streetscape Improvements – Phase 2 **Estimated Total Cost: 9,393,000**
- Power Inn Road Elsie Ave to 400 Feet North of Macfadden Drive **Estimated Total Cost:\$4,840,000**
- Power Inn Road Improvement Loucreta Drive to 52nd Avenue **Estimated Total Cost: \$5,316,000**
- Power Inn Road Sidewalk Improvement Loucreta Drive to Florin Road **Estimated Total Cost: \$3,360,000**
- Power Line Road Improvements Skyking to 5,600 Feet North of Skyking **Estimated Total Cost: \$6,825,000**
- Thomas Edison Elementary Safe Routes to School **Estimated Total Cost: \$1,992,000**

Projects currently in development include the following:

- Construction of new on and off-street bikeways to implement the county's Bikeway Master Plan.
- Installation of disabled access improvements.
- Widening and construction of pedestrian, bicycle and aesthetic improvements on several major county roadways including Hazel Avenue, Elk Grove-Florin Road, Elverta Road, Madison Avenue, and South Watt Avenue.
- Construction of streetscape and other transportation enhancements in the Fair Oaks Boulevard, Florin Road, and Watt Avenue corridors.
- Construction of new and upgraded interchanges at Interstate 5 and Metro Air Parkway, and Highway 50 and Hazel Avenue.
- Construction of new bridges to replace existing bridge structures that are, in poor condition throughout various locations in the unincorporated areas of the county.

Transportation projects are financed by various funding sources including the Measure A Sales Tax, state gas taxes including Senate Bill 1 funding programs, the countywide transportation development fee, special roadway financing districts, and state and federal grant funds.

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P000045	47th Avenue Pedestrian and Bicycle Improvements	\$1,350,000	\$2,935,000	\$3,313,000	—	—	—	\$7,598,000
* P811262	A.C Overlay / Pavement Project SB1 Phase 3	\$331,000	\$9,389,000	\$20,000	—	—	—	\$9,740,000
* P204063	A.C Overlay / Pavement Project SB1 Phase 4	\$440,000	\$6,040,000	\$4,383,000	—	—	—	\$10,863,000
* P432511	A.C Overlay / Pavement Project SB1 Phase 5	\$100,000	\$3,210,000	\$2,028,000	—	—	—	\$5,338,000
P000568	AC Overlay Pavement Project SB1 (LSR)	—	—	\$20,000,000	\$21,000,000	\$22,000,000	\$23,000,000	\$86,000,000
P000570	Accessible Curb Ramp Improvement Project – Various Locations	\$375,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,875,000
P000056	Alta Mesa Road Bridge Replacement at Laguna Creek	\$958,000	\$959,000	\$3,994,000	\$1,148,000	—	—	\$7,059,000
P000571	Arden Way Complete Streets – Phase 1	\$341,000	\$922,000	\$774,000	\$4,177,000	—	—	\$6,214,000
P000058	Auburn Boulevard Bike/ Pedestrian Improvements	\$1,567,000	\$2,169,000	—	—	—	—	\$3,736,000
P000059	Bikeway Master Plan Implementation – Various Locations	\$50,000	\$50,000	\$50,000	—	—	—	\$150,000
* P108977	Bradshaw Road at Jackson Road Intersection Improvements	\$190,000	\$728,000	\$1,450,000	\$2,915,000	—	—	\$5,283,000
P000572	Capital Southeast Connector	—	—	—	—	\$2,200,000	—	\$2,200,000
P000061	Curb, Gutter, and Sidewalk Replacement	\$790,000	\$395,000	\$395,000	\$395,000	\$395,000	\$395,000	\$2,765,000
P000063	Douglas Road Extension – Project Scoping	\$66,000	\$225,000	\$109,000	—	—	—	\$400,000
P000064	Elk Grove – Florin Road Bridge Replacement at Elder Creek	\$1,993,000	\$5,023,000	\$1,793,000	—	—	—	\$8,809,000
P000065	Elk Grove – Florin Road Widening – North of Elder Creek to Florin Road	\$2,276,000	\$5,913,000	\$2,834,000	—	—	—	\$11,023,000
P000066	Elverta Road Widening – Dutch Haven Boulevard to Watt Avenue	\$2,515,000	\$1,016,000	\$2,591,000	\$11,021,000	\$7,545,000	—	\$24,688,000

* Projects Not Appearing on Previous 5-Year CIP

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P000573	Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project Phase 2	\$100,000	\$756,000	\$1,942,000	\$4,002,000	—	—	\$6,800,000
P000068	Fair Oaks Boulevard Improvements – Phase 3 – Marconi Avenue	\$7,296,000	\$9,461,000	—	—	—	—	\$16,757,000
P000574	Fern Bacon Middle School Safe Routes to School (SRTS)	\$138,000	\$227,000	\$728,000	—	—	—	\$1,093,000
P000071	Florin Road Bicycle and Pedestrian Improvement Project	\$1,283,000	\$951,000	\$2,160,000	—	—	—	\$4,394,000
P000073	Folsom Boulevard / Cottage Way Sidewalk Infill Project	\$928,000	\$1,662,000	—	—	—	—	\$2,590,000
P000072	Folsom Boulevard Complete Street Improvements – Phase 1	\$831,000	\$2,621,000	\$4,636,000	—	—	—	\$8,088,000
P000575	Folsom Boulevard Complete Street Improvements – Phase 2	—	—	\$292,000	\$387,000	\$724,000	\$3,374,000	\$4,777,000
P000074	Franklin Boulevard Bridge Replacement at Lost Slough	\$1,449,000	\$4,967,000	\$5,013,000	—	—	—	\$11,429,000
P000076	Greenback Lane Complete Street Improvements – Phase 1	\$103,000	\$633,000	\$424,000	\$4,465,000	\$4,050,000	—	\$9,675,000
P000080	Hazel Ave Sidewalk Improvements – Central Ave to Elm Ave	\$676,000	\$2,020,000	—	—	—	—	\$2,696,000
P000079	Hazel Avenue – Phase 3 – Sunset Avenue to Madison Avenue	\$4,629,000	\$9,797,000	\$6,618,000	—	—	—	\$21,044,000
P000077	Hazel Avenue at U.S. Highway 50 Interchange	\$2,709,000	\$1,480,000	\$8,548,000	\$20,759,000	\$29,829,000	\$30,660,000	\$93,985,000
P000081	Howe Avenue Bicycle and Pedestrian Improvement Project	\$422,000	\$326,000	\$884,000	\$1,291,000	—	—	\$2,923,000
P000083	Interstate 5 (I-5) at Metro Air Parkway Interchange	\$16,280,000	\$14,287,000	—	—	—	—	\$30,567,000
* P408586	Interstate 5 (I-5) Auxiliary Lane SR 99 to Metro Air Parkway	\$217,000	\$1,498,000	\$2,285,000	—	—	—	\$4,000,000
* Projects Not Appearing on Previous 5-Year CIP								

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P000087	Jackson Road at Sunrise Boulevard Intersection Project	\$50,000	\$75,000	\$225,000	\$377,000	\$1,789,000	—	\$2,516,000
* P139791	Kiefer Boulevard Bridge over Deer Creek	\$50,000	\$125,000	\$75,000	\$250,000	\$395,000	\$3,318,000	\$4,213,000
P000090	Madison Ave Widening – Fair Oaks Boulevard to Hazel Ave	\$2,362,000	\$620,000	\$1,227,000	\$3,827,000	\$14,314,000	\$7,183,000	\$29,533,000
P000093	Michigan Bar Road Bridge Replacement at Cosumnes River	\$1,233,000	\$583,000	\$3,364,000	\$2,391,000	—	—	\$7,571,000
P000577	Morse Avenue Sidewalk Infill and Street Light Project	\$195,000	\$232,000	\$651,000	\$907,000	—	—	\$1,985,000
P000094	Neighborhood Traffic Management Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
P000095	New Hope Road Bridge Replacement at Grizzly Slough	\$735,000	\$300,000	\$665,000	\$4,073,000	—	—	\$5,773,000
P000096	Old Florin Town Streetscape Improvements – Phase 2	\$6,006,000	\$3,387,000	—	—	—	—	\$9,393,000
P000097	Power Inn Road – Elsie Avenue to 400 Feet North of Macfadden Drive	\$1,098,000	\$562,000	\$3,180,000	—	—	—	\$4,840,000
P000098	Power Inn Road Improvement Project – Loucreta Drive to 52nd Avenue	\$1,055,000	\$770,000	\$3,786,000	—	—	—	\$5,611,000
P000099	Power Inn Road Sidewalk Improvements – Loucreta Drive to Florin Road	\$1,243,000	\$2,117,000	—	—	—	—	\$3,360,000
* P361432	Power Line Road Improvement - Skyking Road to 5600 LF North of Skyking Road	\$112,000	\$2,213,000	\$4,500,000	—	—	—	\$6,825,000
P000578	Sidewalk Infill and Street Light Project – Various Locations	\$333,000	\$250,000	\$1,267,000	\$817,000	—	—	\$2,667,000
P000102	South County Transit Program	—	\$610,000	—	—	—	—	\$610,000

* Projects Not Appearing on Previous 5-Year CIP

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P000103	South Watt Ave Widening Project – Florin Road to Jackson Road	\$921,000	\$1,350,000	\$1,602,000	\$11,607,000	\$21,589,000	—	\$37,069,000
P000579	Street Light Installation Project – Various Locations	\$88,000	\$234,000	\$1,407,000	\$689,000	—	—	\$2,418,000
P000104	Thomas Edison Safe Route to School (SRTS)	\$837,000	\$1,155,000	—	—	—	—	\$1,992,000
P000580	Traffic Signal Project – Roseville Road and Diablo Drive/Stationers Way	\$43,000	\$219,000	\$625,000	—	—	—	\$887,000
P000105	Twin Cities Road Bridge Replacement at Snodgrass Slough	\$2,110,000	\$1,137,000	\$1,710,000	\$9,375,000	\$6,305,000	—	\$20,637,000
* P422917	Tyler Island Bridge Road over Georgiana Slough	—	\$770,000	\$623,000	\$4,691,000	\$7,325,000	—	\$13,409,000
P000106	Walnut Grove Bridge Crossing Rehabilitation	\$66,000	\$505,000	\$195,000	\$895,000	\$2,740,000	—	\$4,401,000
P000107	Watt Avenue Complete Street Improvement Project – Phase 1	\$861,000	\$513,000	\$1,518,000	\$4,835,000	—	—	\$7,727,000
Total		\$70,301,000	\$108,987,000	\$105,484,000	\$117,894,000	\$122,800,000	\$69,530,000	\$594,996,000
* Projects Not Appearing on Previous 5-Year CIP								

Prior-Year Completed/Cancelled Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total	Reason Dropped
P000069	Florin Area New Street Light Project – Phase 2	\$75,000	—	—	—	—	—	\$75,000	Completed
P000108	Winding Way Bridge Replacement at Chicago Creek	\$4,377,000	—	—	—	—	—	\$4,377,000	Completed
Total	Total	\$4,452,000	—	—	—	—	—	\$4,452,000	

47th Avenue Pedestrian and Bicycle Improvements

Project P000045

Project Address: Sacramento, CA 95824

Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: 2021

Estimated Project Costs: \$7,598,000

Project Description: The project is located within the County of Sacramento, on 47th Avenue, between the City of Sacramento/Sacramento County border and light rail tracks (western limit) to Stockton Boulevard (eastern limit). The project proposes to construct a continuous two-mile Class II bicycle and pedestrian facility in a corridor with minimal ROW available in the most economically efficient way possible. The expected result will be a corridor where all modes have a space, can easily navigate, and thereby create a feeling of safety and increased active mode usage. The proposed project will connect to the existing bicycle lane network, creating an east-west bicycle facility six miles long. The project is funded by the Active Transportation Program, Sacramento County Measure A (Sales Tax) and Sacramento Housing and Redevelopment Agency (SHRA) Community Development Block Grant (CDBG).



47th Avenue Pedestrian and Bicycle Improvements

Project P000045

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$2,534,000	\$3,000,000	—	—	—	\$5,534,000
Project Management/Design (In-House)	\$1,260,000	—	—	—	—	—	\$1,260,000
Construction Fees and Services	—	\$401,000	\$313,000	—	—	—	\$714,000
Right-of-way/Land Acquisition	\$90,000	—	—	—	—	—	\$90,000
Total	\$1,350,000	\$2,935,000	\$3,313,000	—	—	—	\$7,598,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Federal Fund (ATP)	—	\$2,613,000	\$396,000	—	—	—	\$3,009,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$814,000	\$43,000	—	—	—	—	\$857,000
SB1 (LSR)	—	—	\$2,917,000	—	—	—	\$2,917,000
SHRA (CDBG)	\$536,000	\$279,000	—	—	—	—	\$815,000
Total	\$1,350,000	\$2,935,000	\$3,313,000	—	—	—	\$7,598,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

A.C Overlay / Pavement Project SB1 Phase 3

Project P811262

Project Address: Sacramento CA

Department: Transportation

First Year in CIP: 2021

Estimated Completion Date: 2022

Estimated Project Costs: \$9,740,000

Project Description: This project utilizes funding from the Senate Bill 1 (SB1) Local Streets and Roads (LSR) Program to construct a rubberized asphalt concrete overlay of the existing pavement, bike lane upgrades and ADA compliant upgrades on various County roadways. Construction activities also include base repair, raising manholes and grinding sections of the existing pavement prior to paving. Specific locations have been approved with the Board of Supervisors. The project locations are in the following Supervisorial Districts: District 3: El Camino Avenue from Mission Avenue to Garfield Avenue, Marconi Avenue from Eastern Avenue to Walnut Avenue, Kingsford Avenue from American River Drive to Arden Way, Marconi Avenue from Eastern Avenue to Walnut Avenue; District 4: Hazel Avenue from Pershing Avenue to Greenback Lane, Rio Linda Boulevard from Elverta Road to the County Line.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$8,544,000	—	—	—	—	\$8,544,000
Project Management/Design (In-House)	\$331,000	\$845,000	\$20,000	—	—	—	\$1,196,000
Total	\$331,000	\$9,389,000	\$20,000	—	—	—	\$9,740,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SB1 (LSR)	\$331,000	\$9,389,000	\$20,000	—	—	—	\$9,740,000
Total	\$331,000	\$9,389,000	\$20,000	—	—	—	\$9,740,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

A.C Overlay / Pavement Project SB1 Phase 4

Project P204063

Project Address: Sacramento CA

Department: Transportation

First Year in CIP: 2021

Estimated Completion Date: 2022

Estimated Project Costs: \$10,863,000

Project Description: This project utilizes funding from the Senate Bill 1 (SB1) Local Streets and Roads (LSR) Program to construct a rubberized asphalt concrete overlay of the existing pavement, bike lane upgrades and ADA compliant upgrades on various County roadways. Construction activities also include base repair, raising manholes and grinding sections of the existing pavement prior to paving. Specific locations have been approved with the Board of Supervisors. The project locations are in the following Supervisorial Districts: District 1: area bounded by 18th Avenue – 44th Avenue – 23rd Avenue – Del Norte Boulevard;

District 3: Ashton Drive from Saverien Drive to Wixford Way, Barberry Lane from Morse Avenue to Watt Avenue, California Avenue from Oak Avenue to Palm Avenue, Charleston Drive from Rustic Road to Winding Way, Holly Drive from Crocker Road to Larch Lane, Robertson Avenue from Walnut Avenue to Fair Oaks Boulevard, Saverien Drive from American River Drive to Fair Oaks Boulevard,

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$5,500,000	\$4,043,000	—	—	—	\$9,543,000
Project Management/Design (In-House)	\$440,000	\$540,000	\$340,000	—	—	—	\$1,320,000
Total	\$440,000	\$6,040,000	\$4,383,000	—	—	—	\$10,863,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SB1 (LPP)	—	—	\$1,137,000	—	—	—	\$1,137,000
SB1 (LSR)	\$440,000	\$6,040,000	\$3,246,000	—	—	—	\$9,726,000
Total	\$440,000	\$6,040,000	\$4,383,000	—	—	—	\$10,863,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

A.C Overlay / Pavement Project SB1 Phase 5

Project P432511

Project Address: Sacramento CA

Department: Transportation

First Year in CIP: 2021

Estimated Completion Date: 2022

Estimated Project Costs: \$5,338,000

Project Description: This project utilizes funding from the Senate Bill 1 (SB1) Local Streets and Roads (LSR) Program to construct a rubberized asphalt concrete overlay of the existing pavement, bike lane upgrades and ADA compliant upgrades on various County roadways. Construction activities also include base repair, raising manholes and grinding sections of the existing pavement prior to paving. Specific locations have been approved with the Board of Supervisors. The project locations are in the following Supervisorial Districts: Districts 3 and 4: Madison Avenue from Dewey Drive to San Juan Avenue; District 4: Kenneth Avenue from Central Avenue to Elm Avenue, Kenneth Avenue from Elm Avenue to Oak Avenue, and Rio Linda Boulevard from Elverta Road to the County Line.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$2,600,000	\$1,678,000	—	—	—	\$4,278,000
Project Management/Design (In-House)	\$100,000	\$610,000	\$350,000	—	—	—	\$1,060,000
Total	\$100,000	\$3,210,000	\$2,028,000	—	—	—	\$5,338,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
City of Citrus Heights	—	—	\$1,287,000	—	—	—	\$1,287,000
SB1 (LPP)	—	\$1,409,000	\$741,000	—	—	—	\$2,150,000
SB1 (LSR)	\$100,000	\$1,801,000	—	—	—	—	\$1,901,000
Total	\$100,000	\$3,210,000	\$2,028,000	—	—	—	\$5,338,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

AC Overlay Pavement Project SB1 (LSR)

Project P000568

Project Address: Sacramento, CA

Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: Estimated Project Costs: \$86,000,000

Project Description: This project utilizes funding from the Senate Bill 1 (SB1) Program to construct a rubberized asphalt concrete overlay of the existing pavement, bike lane upgrades and ADA compliant upgrades on various County roadways. Construction activities also include base repair, raising manholes and grinding sections of the existing pavement prior to paving. This project consists of work on various locations throughout the unincorporated area of the County. Specific locations have not been approved by the Board of Supervisors.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$16,500,000	\$17,325,000	\$18,150,000	\$18,975,000	\$70,950,000
Project Management/Design (In-House)	—	—	\$1,000,000	\$1,050,000	\$1,100,000	\$1,150,000	\$4,300,000
Construction Fees and Services	—	—	\$2,500,000	\$2,625,000	\$2,750,000	\$2,875,000	\$10,750,000
Total	—	—	\$20,000,000	\$21,000,000	\$22,000,000	\$23,000,000	\$86,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SB1 (LSR)	—	—	\$20,000,000	\$21,000,000	\$22,000,000	\$23,000,000	\$86,000,000
Total	—	—	\$20,000,000	\$21,000,000	\$22,000,000	\$23,000,000	\$86,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Accessible Curb Ramp Improvement Project – Various Locations

Project P000570

Project Address: Sacramento County

Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: Unknown

Estimated Project Costs: \$5,875,000

Project Description: This project will upgrade curb ramps to current ADA standards at non-signalized intersections throughout the unincorporated areas of Sacramento County. The project locations are high priority locations as set forth in the Sacramento County ADA Transition Plan to provide accessibility at specific locations. This project is funded with Measure A Sales Tax and Senate Bill 1, Local Streets and Roads Program.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$300,000	\$825,000	\$825,000	\$825,000	\$825,000	\$825,000	\$4,425,000
Project Management/Design (In-House)	\$75,000	\$137,000	\$88,000	\$88,000	\$88,000	\$88,000	\$564,000
Construction Fees and Services	—	\$138,000	\$187,000	\$187,000	\$187,000	\$187,000	\$886,000
Total	\$375,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,875,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$375,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,875,000
SB1 (LSR)	—	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
Total	\$375,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,875,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Alta Mesa Road Bridge Replacement at Laguna Creek

Project P000056

Project Address: Sacramento, CA 95693

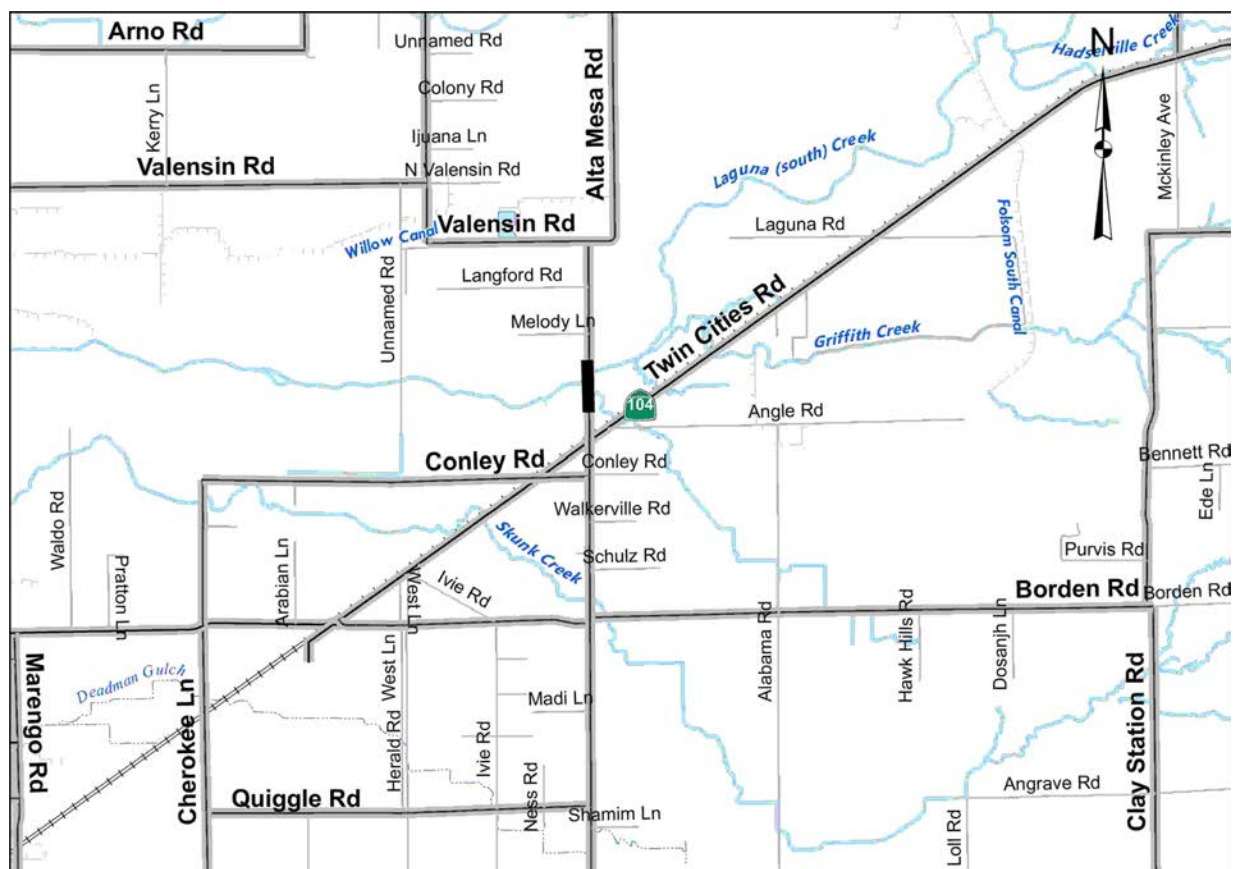
Department: Transportation

First Year in CIP: 2012

Estimated Completion Date: 2023

Estimated Project Costs: \$7,059,000

Project Description: This project will replace an existing two-lane road concrete deck on timber stringers bridge with a new two-lane road concrete slab bridge on Alta Mesa Road at Laguna Creek and north of State Route 104. The project is funded by the Federal Highway Bridge Program, and the SB1 Local Streets and Road (LSR) Program.



Alta Mesa Road Bridge Replacement at Laguna Creek

Project P000056

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$540,000	\$3,374,000	\$960,000	—	—	\$4,874,000
Project Management/Design (In-House)	\$647,000	\$261,000	\$20,000	—	—	—	\$928,000
Project Management/Design (Consultant)	\$260,000	\$97,000	\$40,000	—	—	—	\$397,000
Construction Fees and Services	—	\$61,000	\$560,000	\$188,000	—	—	\$809,000
Right-of-way/Land Acquisition	\$51,000	—	—	—	—	—	\$51,000
Total	\$958,000	\$959,000	\$3,994,000	\$1,148,000	—	—	\$7,059,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Federal Fund (HBP)	\$755,000	\$735,000	\$3,283,000	\$947,000	—	—	\$5,720,000
Road Fund	\$187,000	—	—	—	—	—	\$187,000
SB1 (LSR)	\$16,000	\$224,000	\$711,000	\$201,000	—	—	\$1,152,000
Total	\$958,000	\$959,000	\$3,994,000	\$1,148,000	—	—	\$7,059,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Arden Way Complete Streets – Phase 1

Project P000571

Project Address: Sacramento, CA 95827

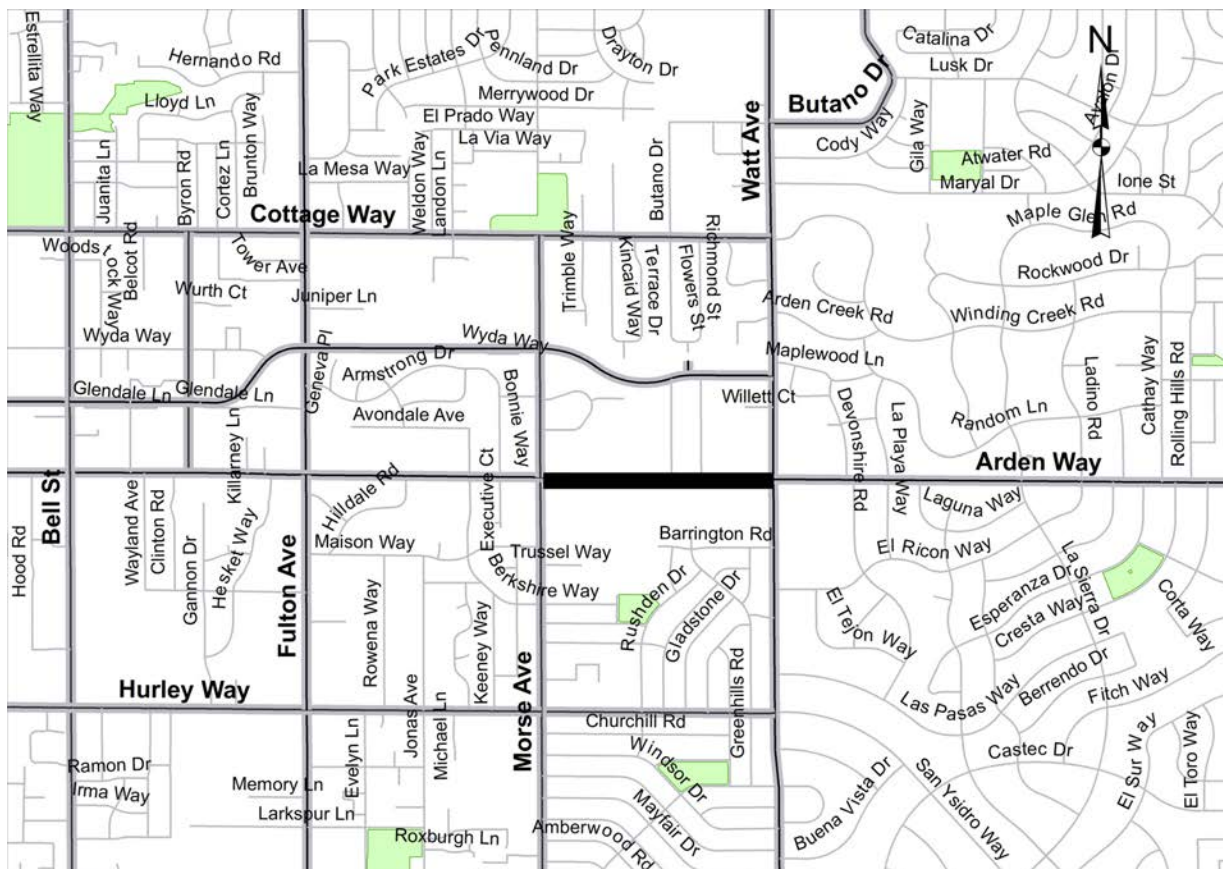
Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2023

Estimated Project Costs: \$6,214,000

Project Description: The Phase 1 project will construct buffered bike lanes, separated sidewalks, and landscaped buffers and medians on Arden Way between Watt Avenue and Morse Avenue as well as improve signalized crossings with new curb ramps, expanded bus turnouts and enlarged loading areas, detection for bicycles, audible and countdown pedestrian signals, and crosswalk striping. The project will also include development of an Arden Way Complete Streets Plan along the larger corridor between Watt Avenue and Howe Avenue. Later phases would extend the improvements to Howe Avenue.



Arden Way Complete Streets – Phase 1

Project P000571

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$3,720,000	—	—	\$3,720,000
Project Management/Design (In-House)	\$331,000	\$457,000	\$310,000	—	—	—	\$1,098,000
Project Management/Design (Consultant)	—	\$125,000	\$125,000	—	—	—	\$250,000
Construction Fees and Services	—	—	—	\$457,000	—	—	\$457,000
Right-of-way/Land Acquisition	\$10,000	\$340,000	\$339,000	—	—	—	\$689,000
Total	\$341,000	\$922,000	\$774,000	\$4,177,000	—	—	\$6,214,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Federal Fund (RSTP)	\$100,000	\$141,000	\$119,000	\$3,237,000	—	—	\$3,597,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$241,000	\$381,000	\$655,000	\$37,000	—	—	\$1,314,000
Road Fund	—	—	—	\$903,000	—	—	\$903,000
SHRA (CDBG)	—	\$400,000	—	—	—	—	\$400,000
Total	\$341,000	\$922,000	\$774,000	\$4,177,000	—	—	\$6,214,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Auburn Boulevard Bike/Pedestrian Improvements

Project P000058

Project Address: Sacramento, CA 95821

Department: Transportation

First Year in CIP: 2016

Estimated Completion Date: 2020

Estimated Project Costs: \$3,736,000

Project Description: This project is located on Auburn Boulevard beginning 200 feet west of Annadale Lane and continuing, eastward ending 150' of Winding Way. Proposed construction elements include sidewalk infill, Class II bike lanes, street lights and a signalized pedestrian crossing of Auburn Boulevard. The project is being funded by the Federal Highway Safety Improvement Program. This project is being coordinated with the City of Sacramento's ongoing project to replace the existing bridge on Auburn Boulevard at Arden Creek.



Auburn Boulevard Bike/Pedestrian Improvements

Project P000058

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$600,000	\$1,923,000	—	—	—	—	\$2,523,000
Project Management/Design (In-House)	\$815,000	—	—	—	—	—	\$815,000
Construction Fees and Services	\$123,000	\$244,000	—	—	—	—	\$367,000
Right-of-way/Land Acquisition	\$29,000	\$2,000	—	—	—	—	\$31,000
Total	\$1,567,000	\$2,169,000	—	—	—	—	\$3,736,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Federal Fund (CMAQ)	—	\$204,000	—	—	—	—	\$204,000
Federal Fund (HSIP)	\$1,033,000	\$1,429,000	—	—	—	—	\$2,462,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$534,000	\$536,000	—	—	—	—	\$1,070,000
Total	\$1,567,000	\$2,169,000	—	—	—	—	\$3,736,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Bikeway Master Plan Implementation – Various Locations

Project P000059

Project Address: Sacramento County

Department: Transportation

First Year in CIP: 2012

Estimated Completion Date: Estimated Project Costs: \$150,000

Project Description: This is an ongoing program to install bike lane signing, striping and markings in various locations countywide. Bike lane improvements will be installed on approximately 400 miles of county roadways.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Project Management/Design (In-House)	\$40,000	\$40,000	\$40,000	—	—	—	\$120,000
Construction Fees and Services	\$10,000	\$10,000	\$10,000	—	—	—	\$30,000
Total	\$50,000	\$50,000	\$50,000	—	—	—	\$150,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$50,000	\$50,000	\$50,000	—	—	—	\$150,000
Total	\$50,000	\$50,000	\$50,000	—	—	—	\$150,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Bradshaw Road at Jackson Road Intersection Improvements

Project P108977

Project Address: Sacramento, CA 95827

Department: Transportation

First Year in CIP: 2021

Estimated Completion Date: 2023

Estimated Project Costs: \$5,283,000

Project Description: The project will include traffic signal modification and widen Bradshaw Road and Jackson Road intersection to include an additional lane and dual lefts in each direction.



Bradshaw Road at Jackson Road Intersection Improvements

Project P108977

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$975,000	\$2,373,000	—	—	\$3,348,000
Project Management/Design (In-House)	\$175,000	\$362,000	\$255,000	\$160,000	—	—	\$952,000
Construction Fees and Services	—	—	\$220,000	\$382,000	—	—	\$602,000
Right-of-way/Land Acquisition	\$15,000	\$366,000	—	—	—	—	\$381,000
Total	\$190,000	\$728,000	\$1,450,000	\$2,915,000	—	—	\$5,283,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Developer Fee	\$190,000	\$728,000	\$1,450,000	\$2,915,000	—	—	\$5,283,000
Total	\$190,000	\$728,000	\$1,450,000	\$2,915,000	—	—	\$5,283,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Capital Southeast Connector

Project P000572

Project Address: Sacramento County

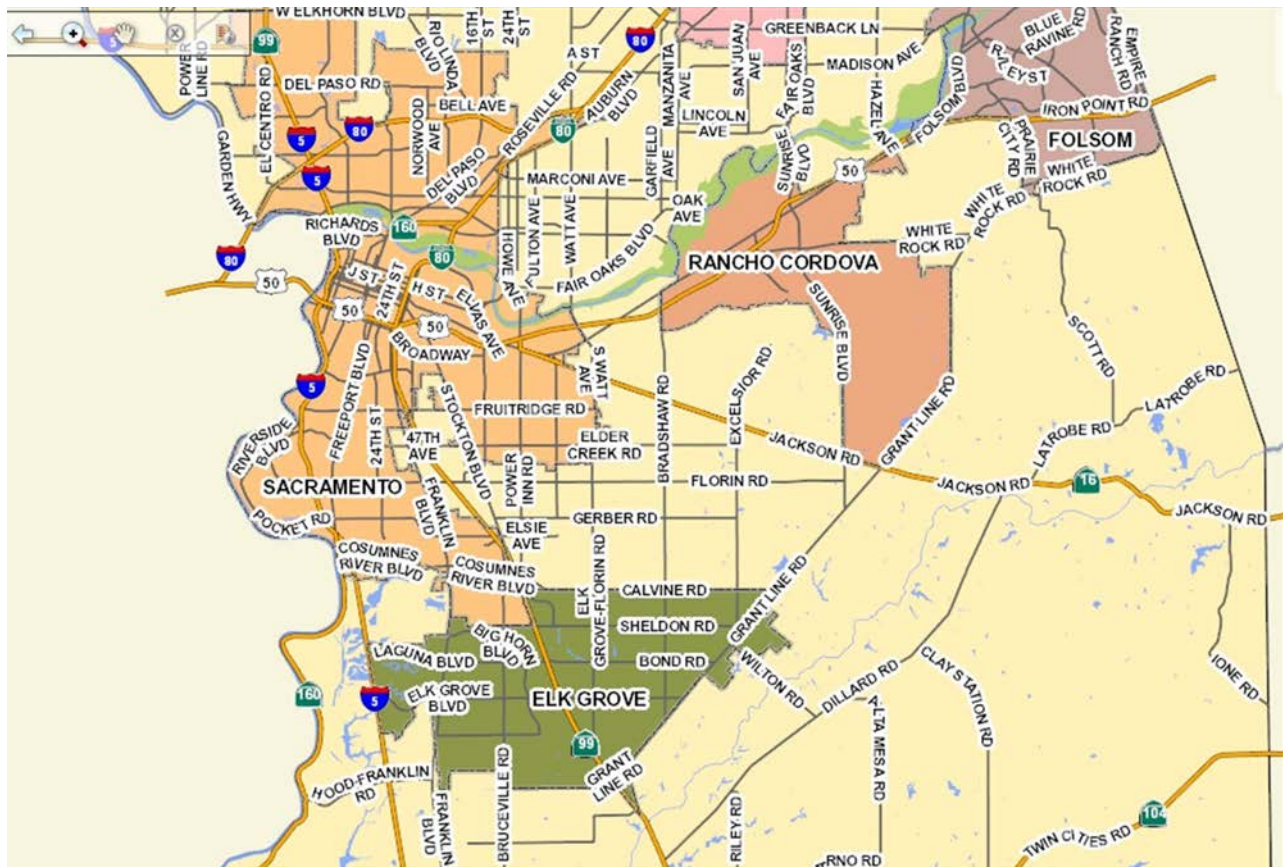
Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2024

Estimated Project Costs: \$2,200,000

Project Description: This project reserves funding to support the Capital Southeast Connector project. These funds could be used as local matching funds for grants and could be used for any phases of work, including design, ROW acquisition, and construction. The actual segment would be determined in consultation with the Capital Southeast Connector Joint Powers Authority.



Capital Southeast Connector

Project P000572

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	\$2,200,000	—	\$2,200,000
Total	—	—	—	—	\$2,200,000	—	\$2,200,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Developer Fee	—	—	—	—	\$2,200,000	—	\$2,200,000
Total	—	—	—	—	\$2,200,000	—	\$2,200,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Curb, Gutter, and Sidewalk Replacement

Project P000061

Project Address: Sacramento County

Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: Estimated Project Costs: \$2,765,000

Project Description: This project is an ongoing program to remove and replace deficient concrete curbs, gutters, and sidewalks, and install sidewalk curb ramps for ADA compliance. Specific project locations are determined based on a preliminary engineering study and in consultation with the Sacramento County Board of Supervisors.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$600,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,100,000
Project Management/Design (In-House)	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$35,000
Construction Fees and Services	\$180,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$630,000
Total	\$790,000	\$395,000	\$395,000	\$395,000	\$395,000	\$395,000	\$2,765,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Road Fund	\$790,000	\$395,000	\$395,000	\$395,000	\$395,000	\$395,000	\$2,765,000
Total	\$790,000	\$395,000	\$395,000	\$395,000	\$395,000	\$395,000	\$2,765,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Douglas Road Extension – Project Scoping

Project P000063

Project Address: Sacramento, CA 95655

Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: 2021

Estimated Project Costs: \$400,000

Project Description: The Douglas Road Extension project proposes to construct a new arterial roadway from Mather Boulevard to Excelsior Road. The ultimate roadway will include four lanes with a landscaped median, bike lanes, curb, gutter, and separated sidewalk. An interim two-lane roadway is being considered as the first phase of the project, with the ultimate four-lane facility being completed in a future phase. Funding is currently available from Mather Bond proceeds to complete preliminary scoping for the project. This effort includes establishing an alignment and cross sections for the future roadway, identifying new intersections and traffic signals, determining right-of-way needs, and identifying potential environmental impacts. The scoping effort also includes developing cost estimates, an implementation schedule, and a funding plan for the project. Future funding from the Sacramento Transportation Development Fee Program and the Mather Special Finance District is anticipated to be available to fund the project's environmental review, design, right-of-way acquisition and construction.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Project Management/Design (In-House)	\$52,000	\$225,000	\$20,000	—	—	—	\$297,000
Right-of-way/Land Acquisition	\$14,000	—	\$89,000	—	—	—	\$103,000
Total	\$66,000	\$225,000	\$109,000	—	—	—	\$400,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Mather Bond Proceeds	\$66,000	\$225,000	\$109,000	—	—	—	\$400,000
Total	\$66,000	\$225,000	\$109,000	—	—	—	\$400,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Elk Grove – Florin Road Bridge Replacement at Elder Creek

Project P000064

Project Address: Sacramento, CA 95829

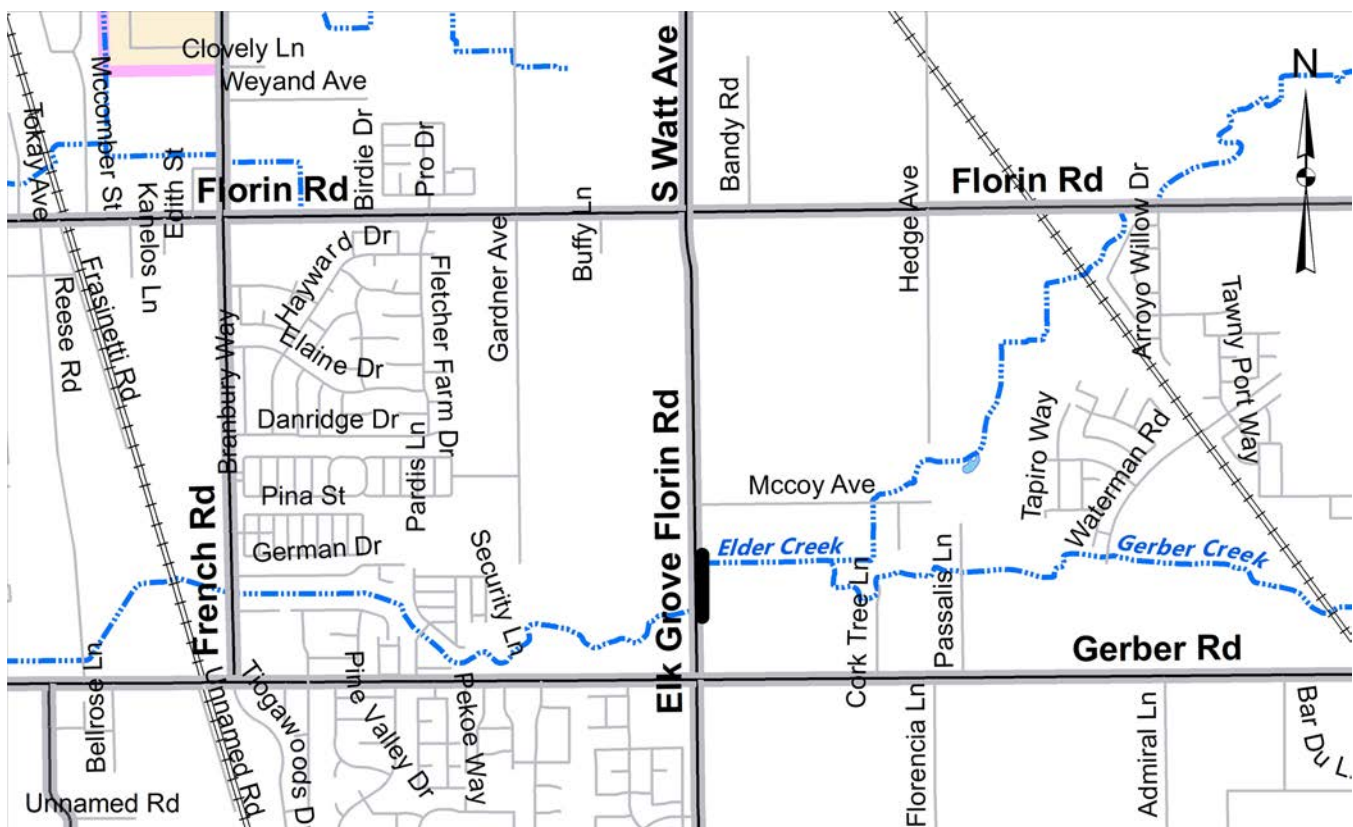
Department: Transportation

First Year in CIP: 2003

Estimated Completion Date: 2022

Estimated Project Costs: \$8,809,000

Project Description: This project proposes to replace the existing Elk Grove-Florin Road Bridge at Elder Creek with a new bridge structure. The width of the new proposed bridge will accommodate the future ultimate width of Elk Grove-Florin Road six lanes. The project is funded by the Federal Highway Bridge Program.



Elk Grove – Florin Road Bridge Replacement at Elder Creek

Project P000064

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$4,194,000	\$1,480,000	—	—	—	\$5,674,000
Project Management/Design (In-House)	\$1,496,000	\$118,000	—	—	—	—	\$1,614,000
Project Management/Design (Consultant)	\$341,000	\$24,000	—	—	—	—	\$365,000
Construction Fees and Services	—	\$670,000	\$313,000	—	—	—	\$983,000
Right-of-way/Land Acquisition	\$156,000	\$17,000	—	—	—	—	\$173,000
Total	\$1,993,000	\$5,023,000	\$1,793,000	—	—	—	\$8,809,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Federal Fund (HBP)	\$797,000	\$4,021,000	\$1,436,000	—	—	—	\$6,254,000
Financing District (VIN)	\$1,196,000	\$1,002,000	\$357,000	—	—	—	\$2,555,000
Total	\$1,993,000	\$5,023,000	\$1,793,000	—	—	—	\$8,809,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Elk Grove – Florin Road Widening – North of Elder Creek to Florin Road

Project P000065

Project Address: Sacramento, CA 95828

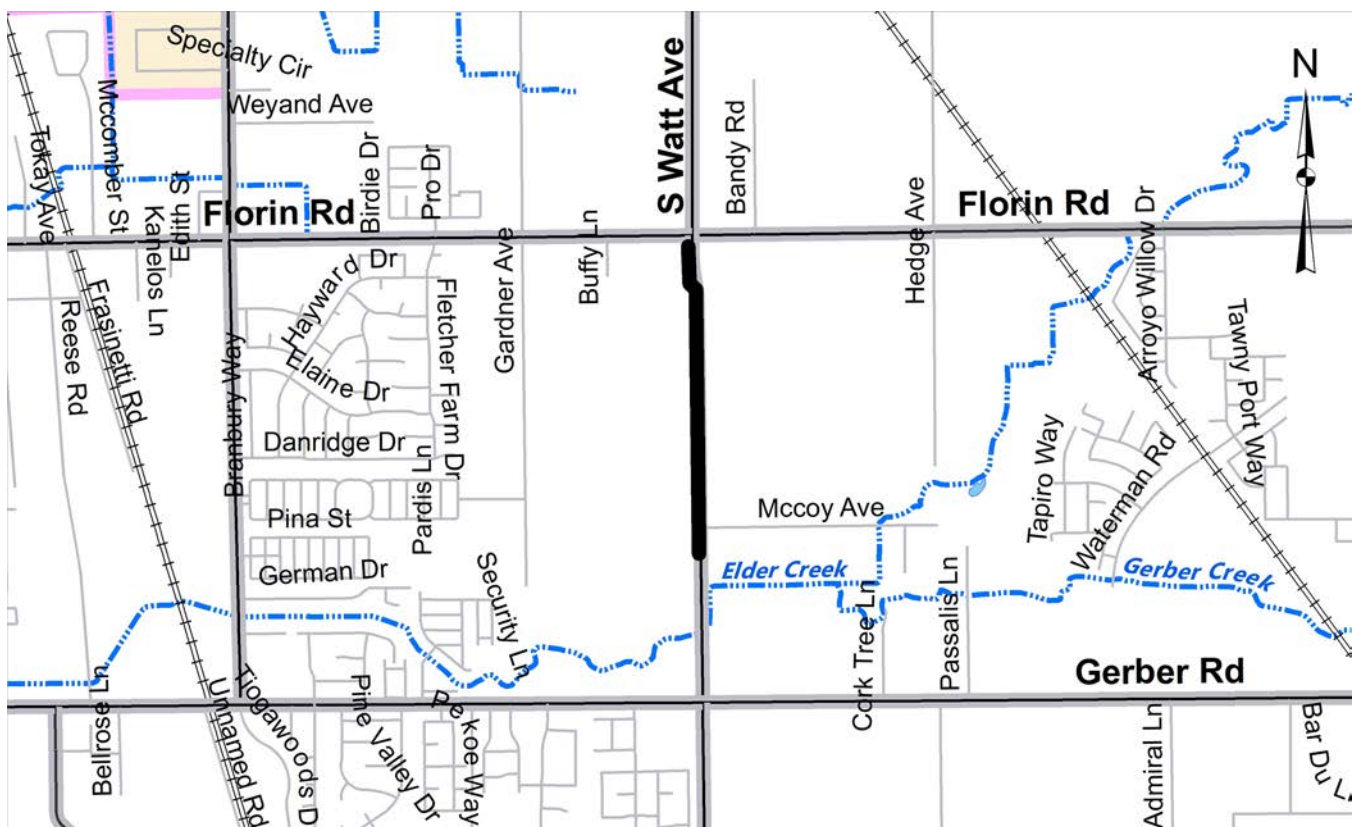
Department: Transportation

First Year in CIP: 2012

Estimated Completion Date: 2021

Estimated Project Costs: \$11,023,000

Project Description: This project will widen Elk Grove-Florin Road from two to four lanes north of Elder Creek to Florin Road. Proposed improvements include a raised landscaped median, improvements for ADA compliance, bicycle lanes, pedestrian facilities and intersection upgrades. The project is included within the Vineyard and North Vineyard Station Public Facilities Financing Plans.



Elk Grove – Florin Road Widening – North of Elder Creek to Florin Road

Project P000065

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$5,025,000	\$2,360,000	—	—	—	\$7,385,000
Project Management/Design (In-House)	\$1,411,000	\$60,000	—	—	—	—	\$1,471,000
Construction Fees and Services	—	\$820,000	\$474,000	—	—	—	\$1,294,000
Right-of-way/Land Acquisition	\$865,000	\$8,000	—	—	—	—	\$873,000
Total	\$2,276,000	\$5,913,000	\$2,834,000	—	—	—	\$11,023,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Financing District (FVCP)	—	\$4,284,000	\$2,054,000	—	—	—	\$6,338,000
Financing District (NVS)	—	\$149,000	\$71,000	—	—	—	\$220,000
Financing District (VIN)	\$2,276,000	\$572,000	\$274,000	—	—	—	\$3,122,000
SCWA Water Supply Enterprise Fund	—	\$908,000	\$435,000	—	—	—	\$1,343,000
Total	\$2,276,000	\$5,913,000	\$2,834,000	—	—	—	\$11,023,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Elverta Road Widening – Dutch Haven Boulevard to Watt Avenue

Project P000066

Project Address: Sacramento, CA 95626

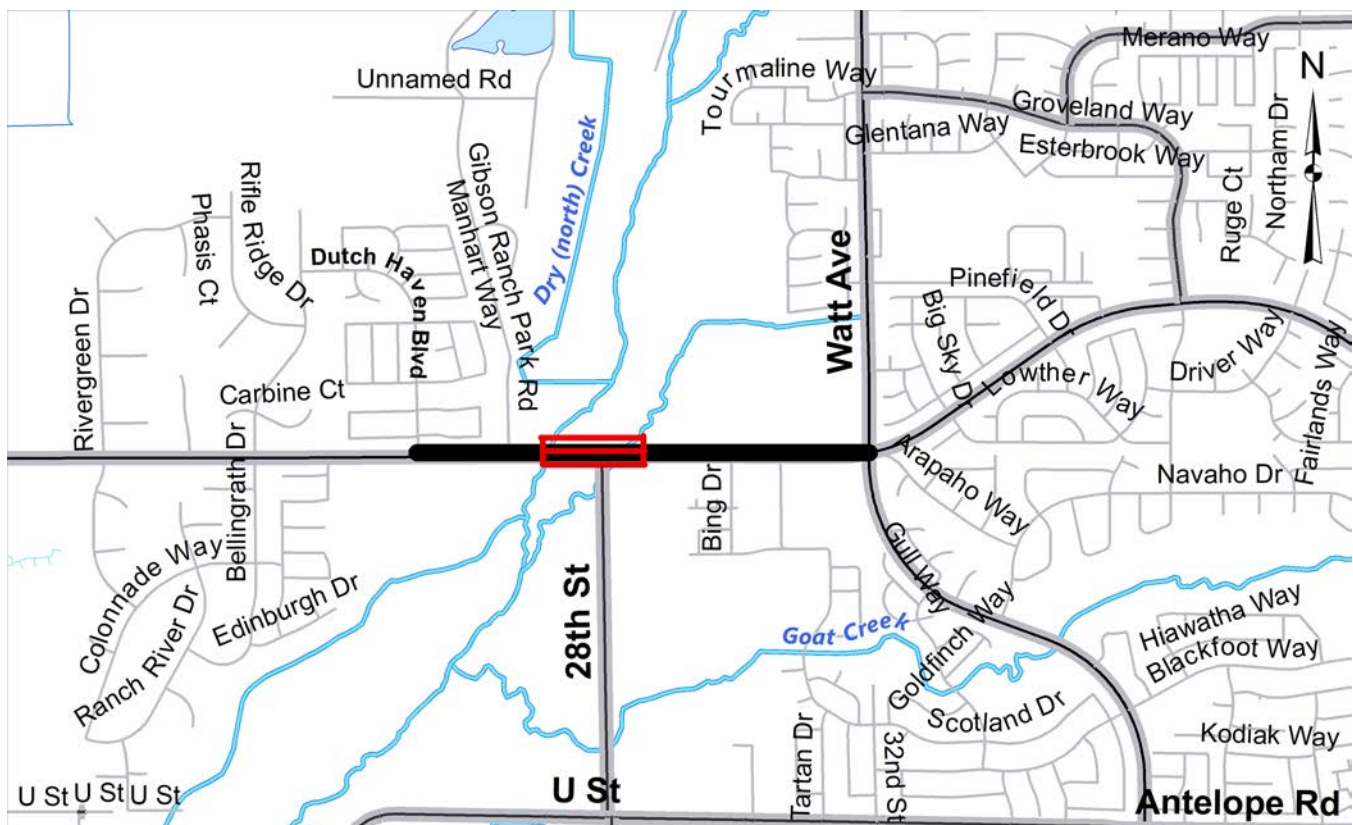
Department: Transportation

First Year in CIP: 2002

Estimated Completion Date: 2024

Estimated Project Costs: \$24,688,000

Project Description: This project, which is part of the Antelope Public Facilities Financing Plan Capital Improvement Program, is to widen Elverta Road from two to four lanes between Dutch Haven Boulevard and Watt Avenue. Proposed improvements include a raised landscaped median, improvements for ADA compliance, bicycle lanes, pedestrian facilities and intersection upgrades. This project also includes the removal of the existing two-lane Elverta Road bridge at Dry Creek and the construction of a new six-lane reinforced concrete bridge. The new bridge will accommodate bicycles and pedestrians throughout its entire length.



Elverta Road Widening – Dutch Haven Boulevard to Watt Avenue

Project P000066

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$1,550,000	\$9,500,000	\$6,523,000	—	\$17,573,000
Project Management/Design (In-House)	\$1,752,000	\$323,000	\$152,000	—	—	—	\$2,227,000
Project Management/Design (Consultant)	\$751,000	\$443,000	\$223,000	—	—	—	\$1,417,000
Construction Fees and Services	—	—	\$276,000	\$1,516,000	\$1,022,000	—	\$2,814,000
Right-of-way/Land Acquisition	\$12,000	\$250,000	\$390,000	\$5,000	—	—	\$657,000
Total	\$2,515,000	\$1,016,000	\$2,591,000	\$11,021,000	\$7,545,000	—	\$24,688,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Developer Fee	\$388,000	\$1,016,000	\$2,591,000	\$2,241,000	\$746,000	—	\$6,982,000
Fair Share in Lieu	\$131,000	—	—	—	—	—	\$131,000
Federal Fund	—	—	—	\$2,968,000	\$2,032,000	—	\$5,000,000
Federal Fund (HBP)	\$222,000	—	—	\$3,312,000	\$2,267,000	—	\$5,801,000
Financing District (APFFP)	\$1,114,000	—	—	—	—	—	\$1,114,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$233,000	—	—	—	—	—	\$233,000
State Fund	\$427,000	—	—	—	—	—	\$427,000
Unidentified	—	—	—	\$2,500,000	\$2,500,000	—	\$5,000,000
Total	\$2,515,000	\$1,016,000	\$2,591,000	\$11,021,000	\$7,545,000	—	\$24,688,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project Phase 2

Project P000573

Project Address: Carmichael, CA 95608

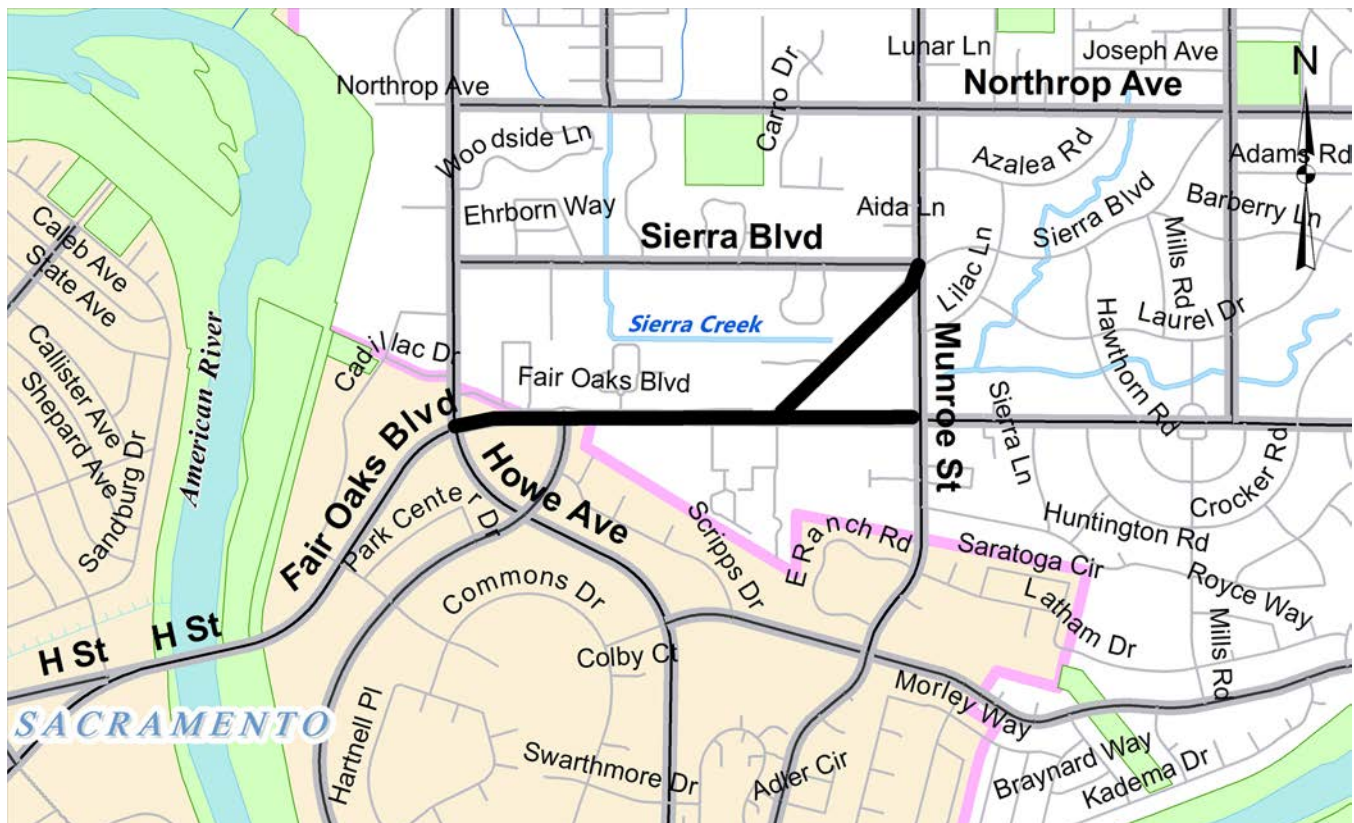
Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2022

Estimated Project Costs: \$6,800,000

Project Description: The project will include a road diet, reducing Fair Oaks Boulevard from six lanes to four lanes, constructing Class IV separated bikeway (cycle tracks), and separating sidewalks, and installing, shade trees and street lights, and two new traffic signals. The project will also improve Fulton Avenue between Fair Oaks Boulevard and Sierra Boulevard with improved bike lanes, sidewalks and crossings, and modifications to the Sierra Boulevard signalized intersection.



Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project Phase 2

Project P000573

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$1,302,000	\$3,360,000	—	—	\$4,662,000
Project Management/Design (In-House)	\$95,000	\$610,000	\$101,000	—	—	—	\$806,000
Construction Fees and Services	—	—	\$151,000	\$642,000	—	—	\$793,000
Right-of-way/Land Acquisition	\$5,000	\$146,000	\$388,000	—	—	—	\$539,000
Total	\$100,000	\$756,000	\$1,942,000	\$4,002,000	—	—	\$6,800,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Federal Fund (CMAQ)	\$87,000	\$658,000	\$1,689,000	\$3,493,000	—	—	\$5,927,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$13,000	\$98,000	\$253,000	\$509,000	—	—	\$873,000
Total	\$100,000	\$756,000	\$1,942,000	\$4,002,000	—	—	\$6,800,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Fair Oaks Boulevard Improvements – Phase 3 – Marconi Avenue

Project P000068

Project Address: Carmichael, CA 95608

Department: Transportation

First Year in CIP: 2014

Estimated Completion Date: 2021

Estimated Project Costs: \$16,757,000

Project Description: This project will provide complete street improvements on Fair Oaks Boulevard from 400' north of Marconi Avenue to 200' north of North Avenue. Proposed improvements include sidewalks (including gap closures), landscaped median, continuous Class II bike lanes, rubberized asphalt overlay, and ADA compliant upgrades. Signal modifications will be constructed at the Robertson Avenue and Stanley Avenue intersections, and a new pedestrian signal will be installed at North Avenue. The project is being funded by the SACOG Community Design Program.



Fair Oaks Boulevard Improvements – Phase 3 – Marconi Avenue

Project P000068

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$500,000	\$7,975,000	—	—	—	—	\$8,475,000
Project Management/Design (In-House)	\$2,661,000	—	—	—	—	—	\$2,661,000
Construction Fees and Services	\$256,000	\$1,008,000	—	—	—	—	\$1,264,000
Right-of-way/Land Acquisition	\$3,879,000	\$478,000	—	—	—	—	\$4,357,000
Total	\$7,296,000	\$9,461,000	—	—	—	—	\$16,757,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Developer Fee	\$4,343,000	\$4,639,000	—	—	—	—	\$8,982,000
Federal Fund (CMAQ)	\$2,389,000	\$2,424,000	—	—	—	—	\$4,813,000
Federal Fund (RSTP)	—	\$1,174,000	—	—	—	—	\$1,174,000
Road Fund	\$564,000	\$1,024,000	—	—	—	—	\$1,588,000
SMUD	—	\$200,000	—	—	—	—	\$200,000
Total	\$7,296,000	\$9,461,000	—	—	—	—	\$16,757,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Fern Bacon Middle School Safe Routes to School (SRTS)

Project P000574

Project Address: Sacramento, CA 95823

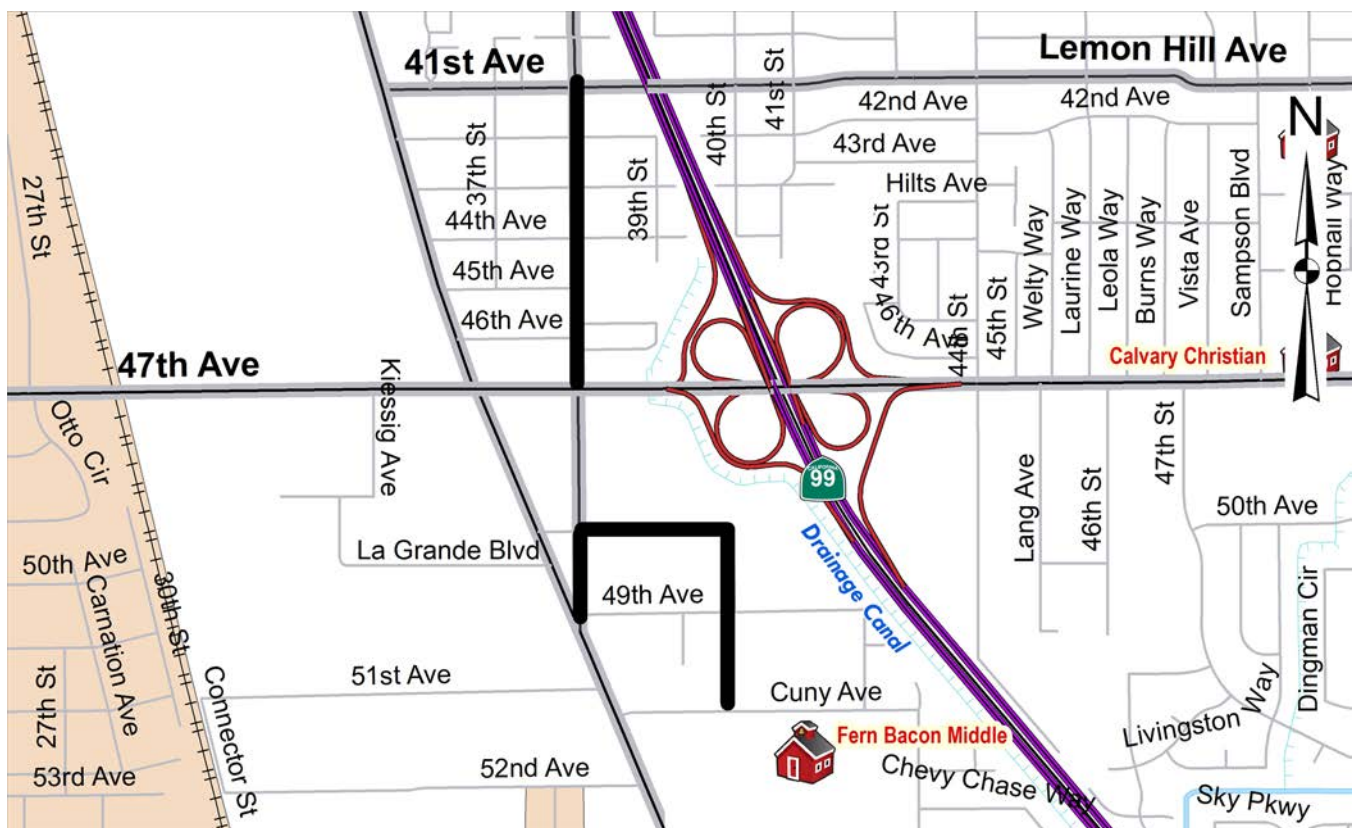
Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2022

Estimated Project Costs: \$1,093,000

Project Description: This project near Fern Bacon Middle School will install pedestrian, bicycle and traffic management improvements, and implement safety education programs in accordance with findings of Walk Audit and Safe Routes to School Plan.



Fern Bacon Middle School Safe Routes to School (SRTS)

Project P000574

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$550,000	—	—	—	\$550,000
Project Management/Design (In-House)	\$132,000	\$102,000	\$79,000	—	—	—	\$313,000
Construction Fees and Services	—	—	\$99,000	—	—	—	\$99,000
Right-of-way/Land Acquisition	\$6,000	\$125,000	—	—	—	—	\$131,000
Total	\$138,000	\$227,000	\$728,000	—	—	—	\$1,093,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$50,000	\$147,000	\$88,000	—	—	—	\$285,000
State Fund (ATP)	\$88,000	\$80,000	\$640,000	—	—	—	\$808,000
Total	\$138,000	\$227,000	\$728,000	—	—	—	\$1,093,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Florin Road Bicycle and Pedestrian Improvement Project

Project P000071

Project Address: Sacramento, CA 95823

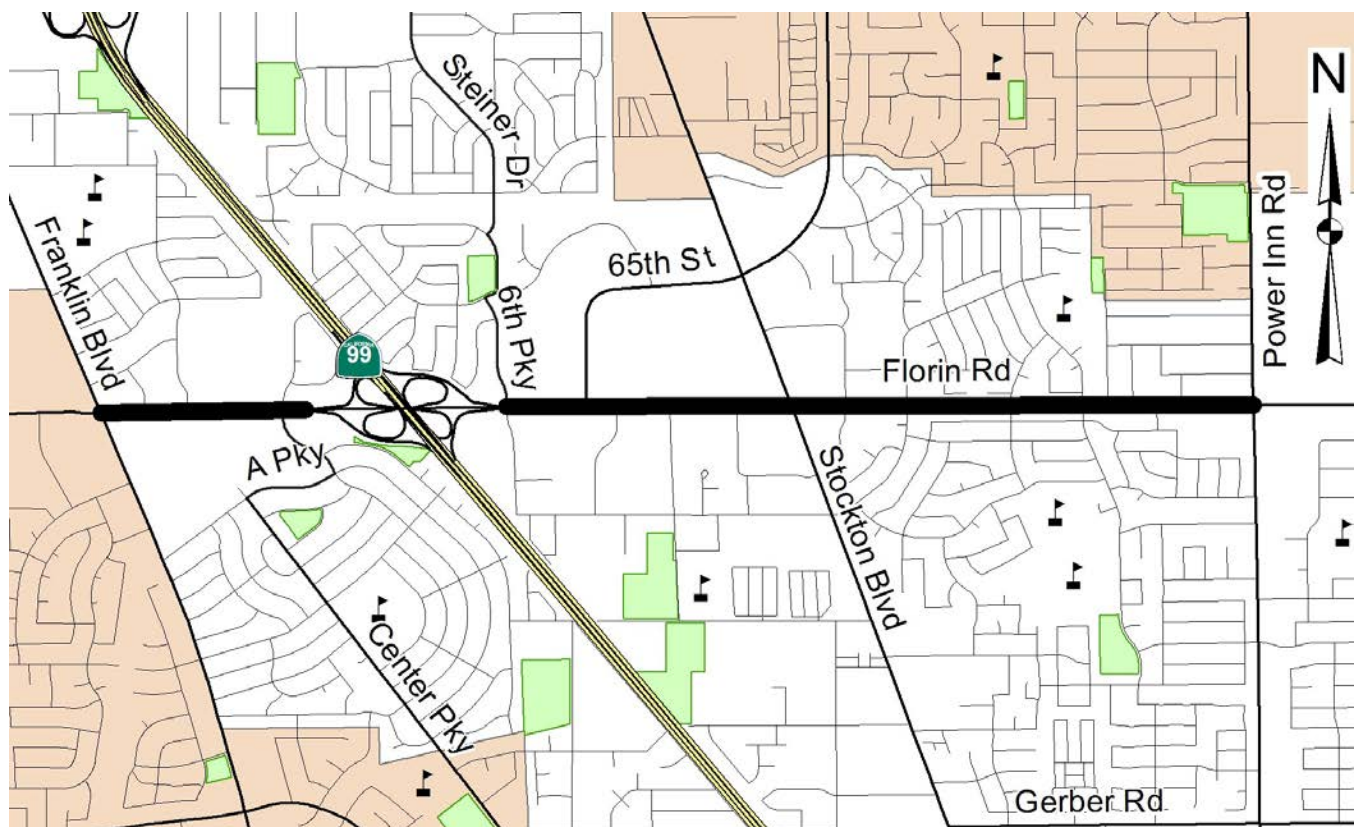
Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: 2021

Estimated Project Costs: \$4,394,000

Project Description: This project is located on Florin Road, between Franklin Boulevard and Power Inn Road, except the State Route 99 Interchange. The scope of the proposed project will install bicycle lanes throughout project area, upgrade traffic signals to accommodate bicycles at all intersections, construct associated ADA improvements, and install street lighting from Chandler Drive to Power Inn Road. The project is being funded by the Federal Highway Safety Improvement Program.



Florin Road Bicycle and Pedestrian Improvement Project

Project P000071

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$650,000	\$1,780,000	—	—	—	\$2,430,000
Project Management/Design (In-House)	\$746,000	\$192,000	\$19,000	—	—	—	\$957,000
Construction Fees and Services	—	\$98,000	\$351,000	—	—	—	\$449,000
Right-of-way/Land Acquisition	\$537,000	\$11,000	\$10,000	—	—	—	\$558,000
Total	\$1,283,000	\$951,000	\$2,160,000	—	—	—	\$4,394,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Federal Fund (HSIP)	\$760,000	\$852,000	\$1,661,000	—	—	—	\$3,273,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$523,000	\$99,000	\$499,000	—	—	—	\$1,121,000
Total	\$1,283,000	\$951,000	\$2,160,000	—	—	—	\$4,394,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Folsom Boulevard / Cottage Way Sidewalk Infill Project

Project P000073

Project Address: Sacramento, CA 95825, 95826

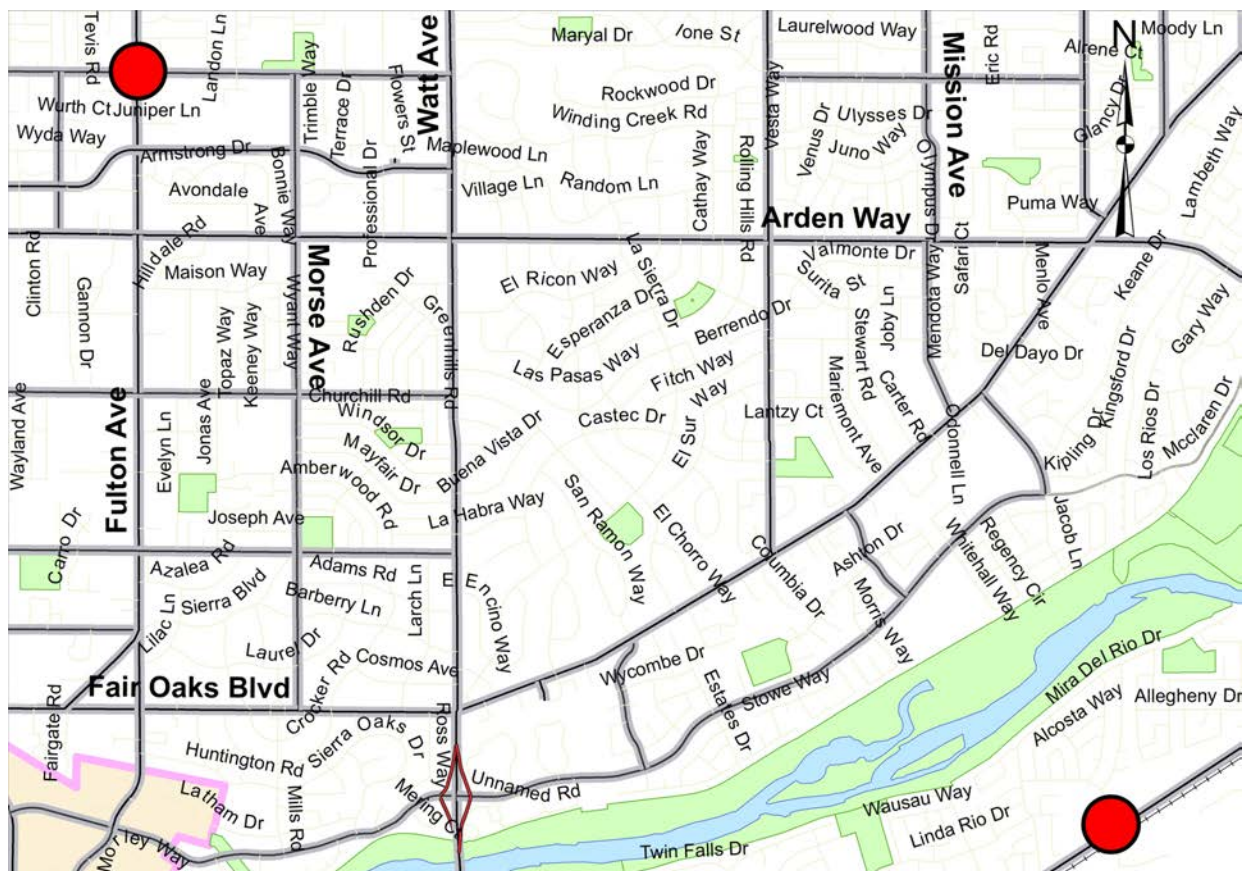
Department: Transportation

First Year in CIP: 2016

Estimated Completion Date: 2022

Estimated Project Costs: \$2,590,000

Project Description: This project consists of two locations: 1) along the north side of Folsom Blvd, east and west of Butterfield Way adjacent to the Butterfield Light Rail Station; and 2) along Cottage Way, on the north side, between Fulton Avenue and Watt Avenue. The proposed work at both locations includes sidewalk infill at existing gaps. The project is being funded by the SACOG Bicycle and Pedestrian Funding Program.



Folsom Boulevard / Cottage Way Sidewalk Infill Project

Project P000073

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$1,390,000	—	—	—	—	\$1,390,000
Project Management/Design (In-House)	\$729,000	—	—	—	—	—	\$729,000
Construction Fees and Services	\$19,000	\$247,000	—	—	—	—	\$266,000
Right-of-way/Land Acquisition	\$180,000	\$25,000	—	—	—	—	\$205,000
Total	\$928,000	\$1,662,000	—	—	—	—	\$2,590,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Federal Fund (CMAQ)	\$571,000	\$814,000	—	—	—	—	\$1,385,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$357,000	\$848,000	—	—	—	—	\$1,205,000
Total	\$928,000	\$1,662,000	—	—	—	—	\$2,590,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Folsom Boulevard Complete Street Improvements – Phase 1

Project P000072

Project Address: Sacramento, CA 95827

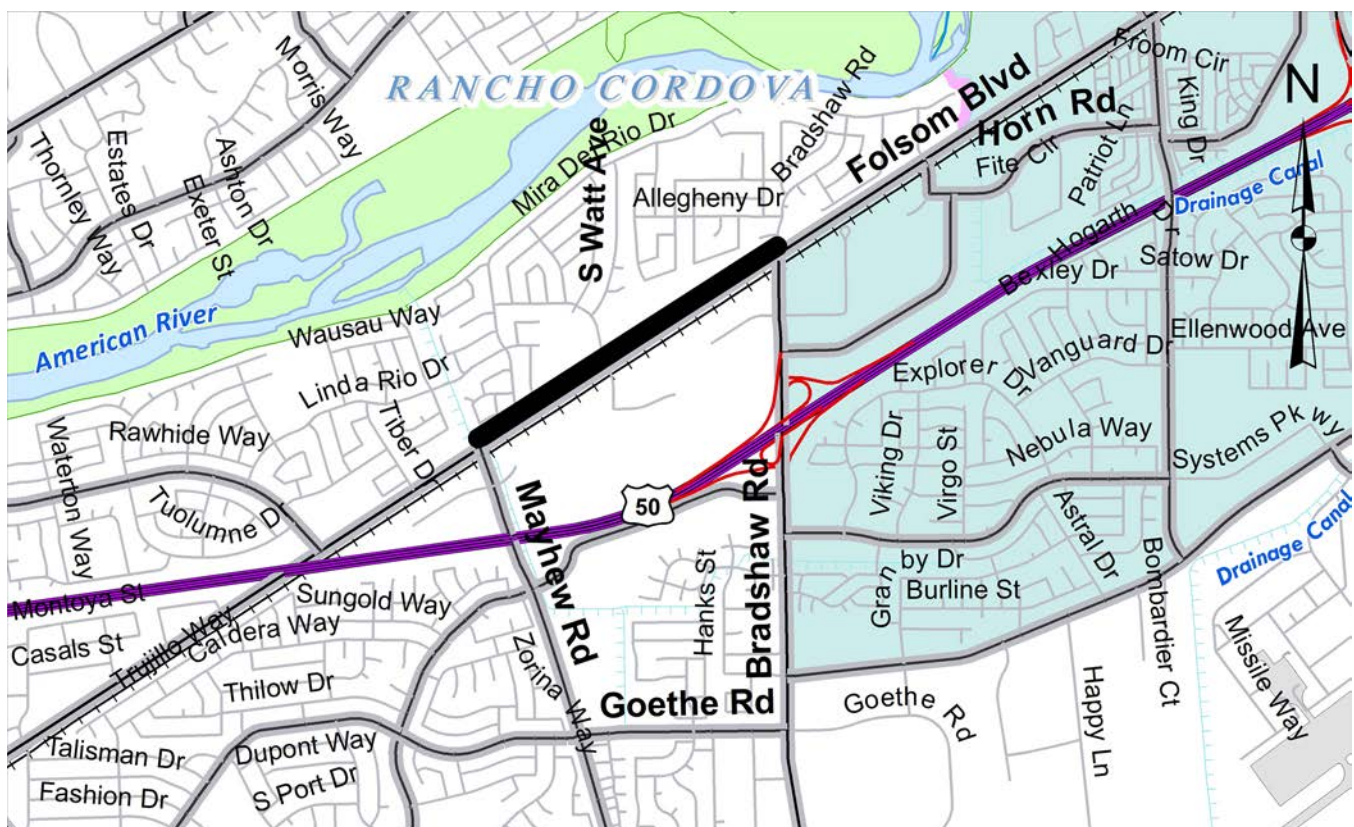
Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: 2021

Estimated Project Costs: \$8,088,000

Project Description: This project will improve safety and connectivity along the south side of Folsom Boulevard between Bradshaw Road and Mayhew Road by providing sidewalk continuity, buffered bike lanes, pedestrian safety lighting, functional landscaping and pedestrian signal upgrades. The project is being funded by the Active Transportation Program (ATP), augmented by SB1.



Folsom Boulevard Complete Street Improvements – Phase 1

Project P000072

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$1,500,000	\$4,225,000	—	—	—	\$5,725,000
Project Management/Design (In-House)	\$726,000	\$232,000	—	—	—	—	\$958,000
Construction Fees and Services	—	\$620,000	\$409,000	—	—	—	\$1,029,000
Right-of-way/Land Acquisition	\$105,000	\$269,000	\$2,000	—	—	—	\$376,000
Total	\$831,000	\$2,621,000	\$4,636,000	—	—	—	\$8,088,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Federal Fund (ATP)	\$357,000	\$1,125,000	\$1,990,000	—	—	—	\$3,472,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$401,000	\$1,267,000	\$2,240,000	—	—	—	\$3,908,000
State Fund (ATP)	\$73,000	\$229,000	\$406,000	—	—	—	\$708,000
Total	\$831,000	\$2,621,000	\$4,636,000	—	—	—	\$8,088,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Folsom Boulevard Complete Street Improvements – Phase 2

Project P000575

Project Address: Sacramento, CA 95827

Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2024

Estimated Project Costs: \$4,777,000

Project Description: This project will provide safety enhancements including much needed (separated) sidewalk connectivity with curb and gutter along southerly Folsom Boulevard frontage between the Starfire and Tiber light rail stations where currently only a dirt shoulder exists. This project also provides pedestrian safety lighting, functional landscaping between the proposed sidewalk and Folsom Boulevard, a buffered bike lane upgrade and, storm drainage improvements. These proposed improvements will provide active transportation safety improvements along this important regional corridor. The County proposes to apply for a grant for the next SACOG Funding Round, which is tentatively scheduled for 2020.



Folsom Boulevard Complete Street Improvements – Phase 2

Project P000575

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	\$400,000	\$2,934,000	\$3,334,000
Project Management/Design (In-House)	—	—	\$292,000	\$371,000	\$150,000	—	\$813,000
Construction Fees and Services	—	—	—	—	\$60,000	\$440,000	\$500,000
Right-of-way/Land Acquisition	—	—	—	\$16,000	\$114,000	—	\$130,000
Total	—	—	\$292,000	\$387,000	\$724,000	\$3,374,000	\$4,777,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Grant - Future State	—	—	\$193,000	\$342,000	\$640,000	\$3,026,000	\$4,201,000
Measure A (Sales Tax) & Sacramento Transportation Authority	—	—	\$99,000	\$45,000	\$84,000	\$348,000	\$576,000
Total	—	—	\$292,000	\$387,000	\$724,000	\$3,374,000	\$4,777,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Franklin Boulevard Bridge Replacement at Lost Slough

Project P000074

Project Address: Sacramento, CA 95632

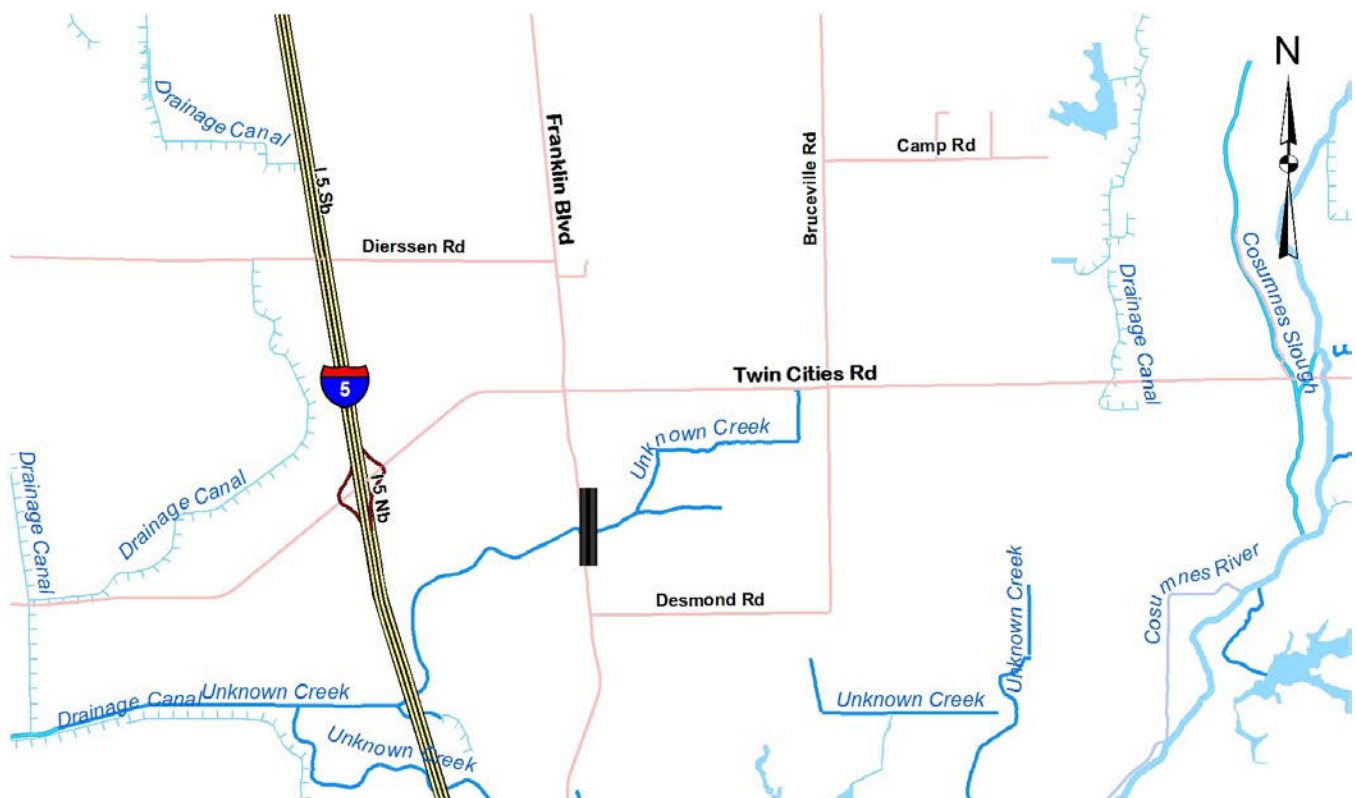
Department: Transportation

First Year in CIP: 2010

Estimated Completion Date: 2021

Estimated Project Costs: \$11,429,000

Project Description: The proposed project consists of the replacement of an existing two-lane road timber trestle bridge with a new two-lane road steel reinforced concrete bridge on Franklin Boulevard at Lost Slough waterway which is located south of Twin Cities Road and east of Interstate 5 (I-5: Carlton E. Forbes Freeway) in south Sacramento County. The project is funded by the Federal Highway Bridge Program, and the SB1 Local Streets and Road (LSR) Program.



Franklin Boulevard Bridge Replacement at Lost Slough

Project P000074

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$4,266,000	\$4,424,000	—	—	—	\$8,690,000
Project Management/Design (In-House)	\$770,000	\$229,000	—	—	—	—	\$999,000
Project Management/Design (Consultant)	\$605,000	\$30,000	—	—	—	—	\$635,000
Construction Fees and Services	—	\$439,000	\$589,000	—	—	—	\$1,028,000
Right-of-way/Land Acquisition	\$74,000	\$3,000	—	—	—	—	\$77,000
Total	\$1,449,000	\$4,967,000	\$5,013,000	—	—	—	\$11,429,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Federal Fund (HBP)	\$1,246,000	\$4,244,000	\$4,284,000	—	—	—	\$9,774,000
Road Fund	\$40,000	\$133,000	\$133,000	—	—	—	\$306,000
SB1 (LSR)	\$163,000	\$590,000	\$596,000	—	—	—	\$1,349,000
Total	\$1,449,000	\$4,967,000	\$5,013,000	—	—	—	\$11,429,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Greenback Lane Complete Street Improvements – Phase 1

Project P000076

Project Address: Sacramento, CA 95821

Department: Transportation

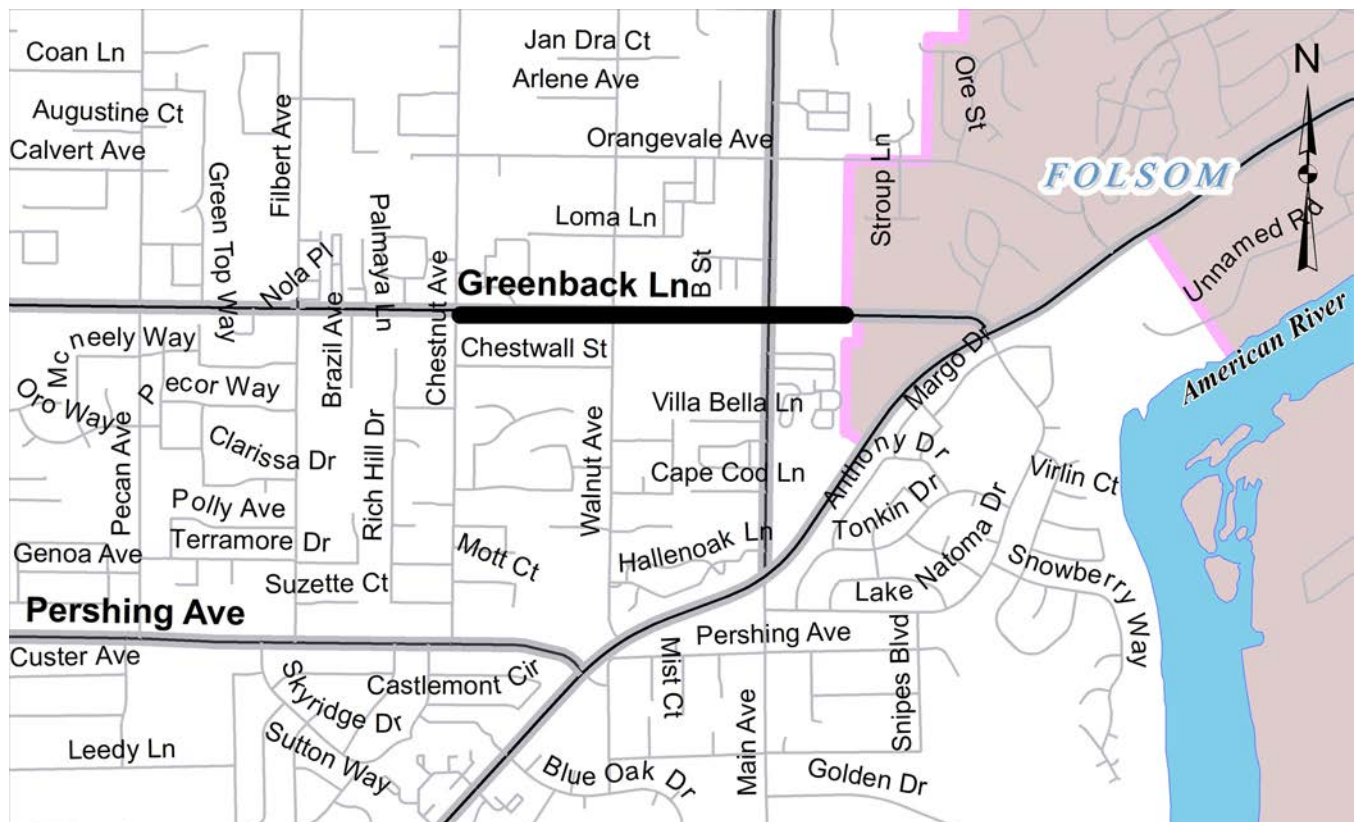
First Year in CIP: 2017

Estimated Completion Date: 2023

Estimated Project Costs: \$9,675,000

Project Description: The proposed project on Greenback Lane between Chestnut Avenue and Folsom City limits will install Class II Bike lanes, separated sidewalks, ADA upgrades that include curb ramps, bicycle detection, bus stop and transit access improvements, and landscape/streetscape enhancements.

* Full construction funding for this project has not been identified. The actual approval date will depend on full programming of construction funding or possibly a reduced scope of work.



Greenback Lane Complete Street Improvements – Phase 1

Project P000076

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$3,478,000	\$3,478,000	—	\$6,956,000
Project Management/Design (In-House)	\$103,000	\$633,000	\$179,000	—	—	—	\$915,000
Construction Fees and Services	—	—	—	\$572,000	\$572,000	—	\$1,144,000
Right-of-way/Land Acquisition	—	—	\$245,000	\$415,000	—	—	\$660,000
Total	\$103,000	\$633,000	\$424,000	\$4,465,000	\$4,050,000	—	\$9,675,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$103,000	\$633,000	\$424,000	\$2,426,000	\$2,199,000	—	\$5,785,000
Unidentified	—	—	—	\$2,039,000	\$1,851,000	—	\$3,890,000
Total	\$103,000	\$633,000	\$424,000	\$4,465,000	\$4,050,000	—	\$9,675,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Hazel Ave Sidewalk Improvements – Central Ave to Elm Ave

Project P000080

Project Address: Orangevale, CA 95662

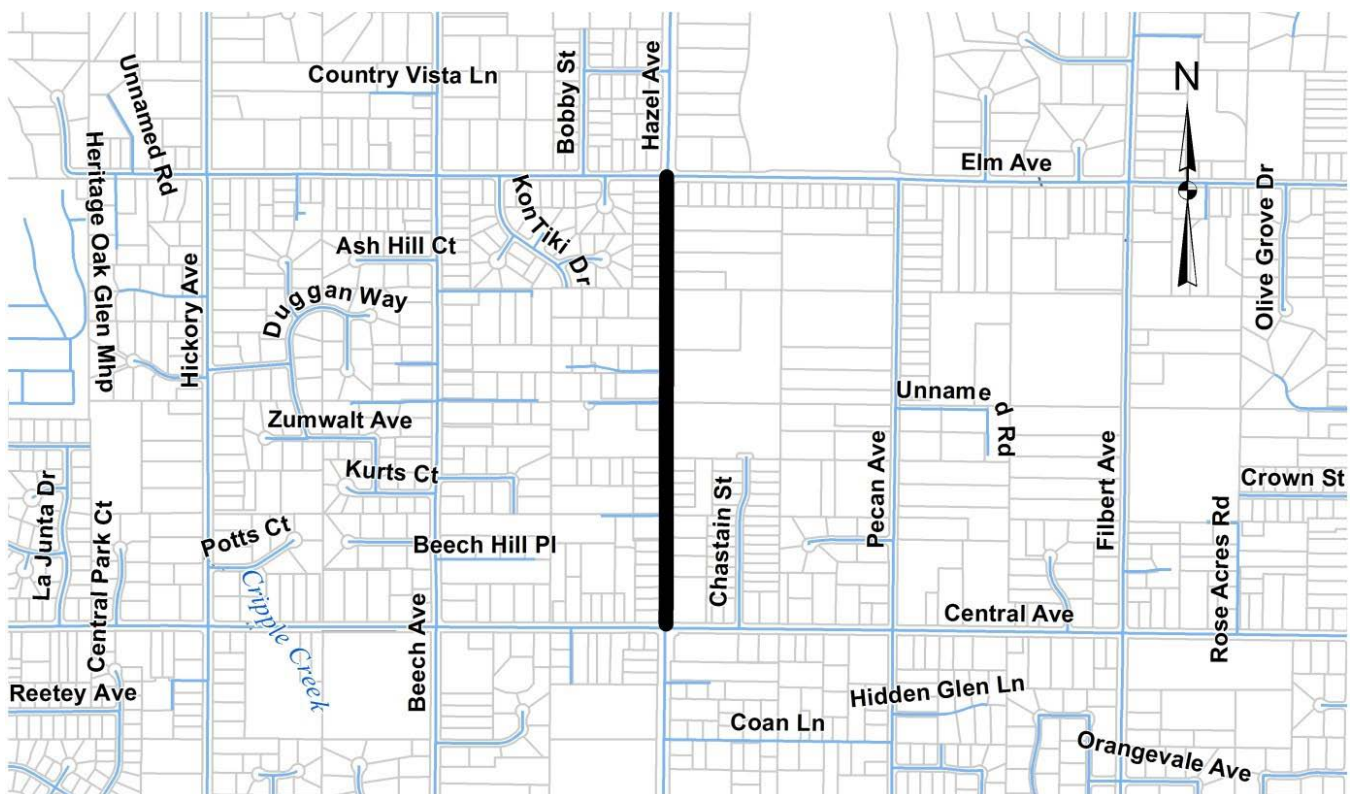
Department: Transportation

First Year in CIP: 2016

Estimated Completion Date: 2021

Estimated Project Costs: \$2,696,000

Project Description: The project is located on Hazel Avenue between Central Avenue and Elm Avenue. Proposed work includes the construction of sidewalks and bike lanes, a signalized mid-block crossing, and transit stop improvements. The project is being funded by the SACOG Bicycle and Pedestrian Funding Program.



Hazel Ave Sidewalk Improvements – Central Ave to Elm Ave

Project P000080

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$1,697,000	—	—	—	—	\$1,697,000
Project Management/Design (In-House)	\$542,000	\$15,000	—	—	—	—	\$557,000
Construction Fees and Services	—	\$308,000	—	—	—	—	\$308,000
Right-of-way/Land Acquisition	\$134,000	—	—	—	—	—	\$134,000
Total	\$676,000	\$2,020,000	—	—	—	—	\$2,696,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Federal Fund (CMAQ)	\$441,000	\$798,000	—	—	—	—	\$1,239,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$235,000	\$1,222,000	—	—	—	—	\$1,457,000
Total	\$676,000	\$2,020,000	—	—	—	—	\$2,696,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Hazel Avenue – Phase 3 – Sunset Avenue to Madison Avenue

Project P000079

Project Address: Fair Oaks, CA 95628

Department: Transportation

First Year in CIP: 2011

Estimated Completion Date: 2022

Estimated Project Costs: \$21,044,000

Project Description: This third phase project will widen Hazel Avenue from four to six lanes from Sunset Avenue to Madison Avenue. This phase will also accomplish the appraisals and acquisitions of properties adjacent to the proposed improvements along with a concerted relocation effort for disposed property owners. New Traffic signals are proposed at Roediger Lane and Phoenix Avenue. This project will improve existing and projected traffic congestion; enhance pedestrian and bicycle mobility in the corridor, address safety concerns; and generally improve the aesthetics of the corridor. The project is being funded by the SACOG Regional Funding Program.



Hazel Avenue – Phase 3 – Sunset Avenue to Madison Avenue

Project P000079

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$8,463,000	\$5,946,000	—	—	—	\$14,409,000
Project Management/Design (In-House)	\$3,212,000	\$64,000	—	—	—	—	\$3,276,000
Project Management/Design (Consultant)	\$20,000	—	—	—	—	—	\$20,000
Construction Fees and Services	—	\$1,140,000	\$672,000	—	—	—	\$1,812,000
Right-of-way/Land Acquisition	\$1,397,000	\$130,000	—	—	—	—	\$1,527,000
Total	\$4,629,000	\$9,797,000	\$6,618,000	—	—	—	\$21,044,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Developer Fee	\$1,769,000	\$1,253,000	\$835,000	—	—	—	\$3,857,000
Federal Fund (STIP-RIP)	—	\$4,100,000	\$2,900,000	—	—	—	\$7,000,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$2,860,000	\$4,444,000	\$2,883,000	—	—	—	\$10,187,000
Total	\$4,629,000	\$9,797,000	\$6,618,000	—	—	—	\$21,044,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Hazel Avenue at U.S. Highway 50 Interchange

Project P000077

Project Address: Sacramento, CA 95826

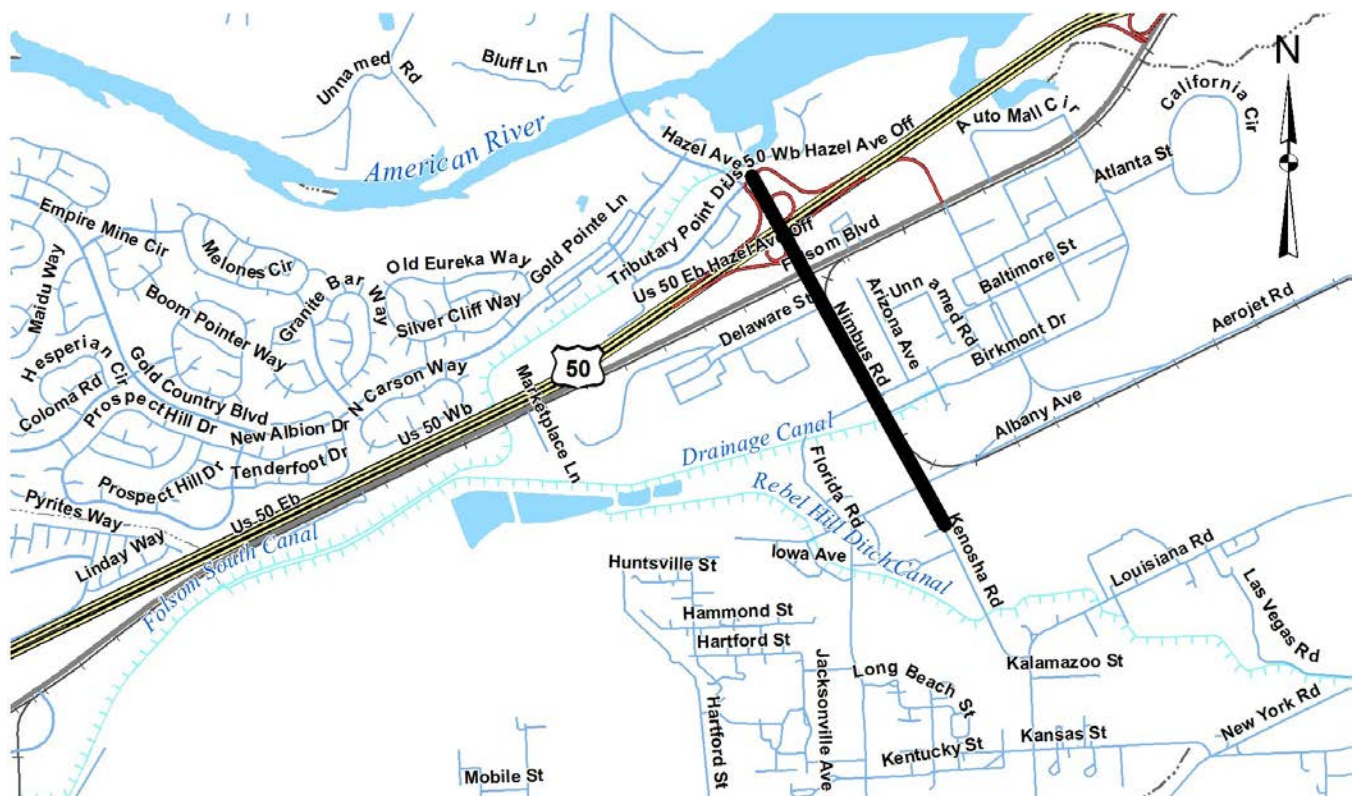
Department: Transportation

First Year in CIP: 2009

Estimated Completion Date: 2025

Estimated Project Costs: \$93,985,000

Project Description: This project proposes to construct capacity, safety and access improvements at the US Highway 50/Hazel Avenue interchange and the Hazel Avenue/Folsom Boulevard intersection. Proposed improvements include modifications to the interchange structure and freeway ramps; extension of Hazel Avenue as a six lane facility south of US 50 and Folsom Boulevard; construction of a grade separation at the Hazel Avenue/Folsom Boulevard intersection to separate the Hazel Avenue extension from Folsom Boulevard and the light rail tracks; and construction of a connection road to provide new access between Folsom Boulevard and the Hazel Avenue extension. The extension of Hazel Avenue south of US 50 will provide for connections with residential and business development areas south of US 50, including the Easton and Westborough Specific Plan areas. Hazel Avenue will also ultimately connect with White Rock Road and the proposed Capital Southeast Connector transportation corridor. Note: Full construction funding for this project has not been identified. The Board Approval date indicated is the anticipated project delivery date based on completion of final project design and right-of-way acquisition. The actual approval date will depend on full programming of construction funding.



Hazel Avenue at U.S. Highway 50 Interchange

Project P000077

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$5,000,000	\$24,331,000	\$26,650,000	\$55,981,000
Project Management/Design (In-House)	\$1,401,000	\$470,000	\$1,048,000	\$1,404,000	—	—	\$4,323,000
Project Management/Design (Consultant)	\$1,303,000	\$1,000,000	\$1,500,000	\$2,000,000	\$1,000,000	—	\$6,803,000
Construction Fees and Services	—	—	—	\$1,434,000	\$4,498,000	\$4,010,000	\$9,942,000
Right-of-way/Land Acquisition	\$5,000	\$10,000	\$6,000,000	\$10,921,000	—	—	\$16,936,000
Total	\$2,709,000	\$1,480,000	\$8,548,000	\$20,759,000	\$29,829,000	\$30,660,000	\$93,985,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Developer Fee	\$749,000	\$142,000	\$3,247,000	\$7,609,000	\$10,933,000	\$12,317,000	\$34,997,000
Grant - Future State	—	—	—	\$13,150,000	\$18,896,000	—	\$32,046,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$1,960,000	\$1,338,000	\$5,301,000	—	—	\$18,343,000	\$26,942,000
Total	\$2,709,000	\$1,480,000	\$8,548,000	\$20,759,000	\$29,829,000	\$30,660,000	\$93,985,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Howe Avenue Bicycle and Pedestrian Improvement Project

Project P000081

Project Address: Sacramento, CA 95825

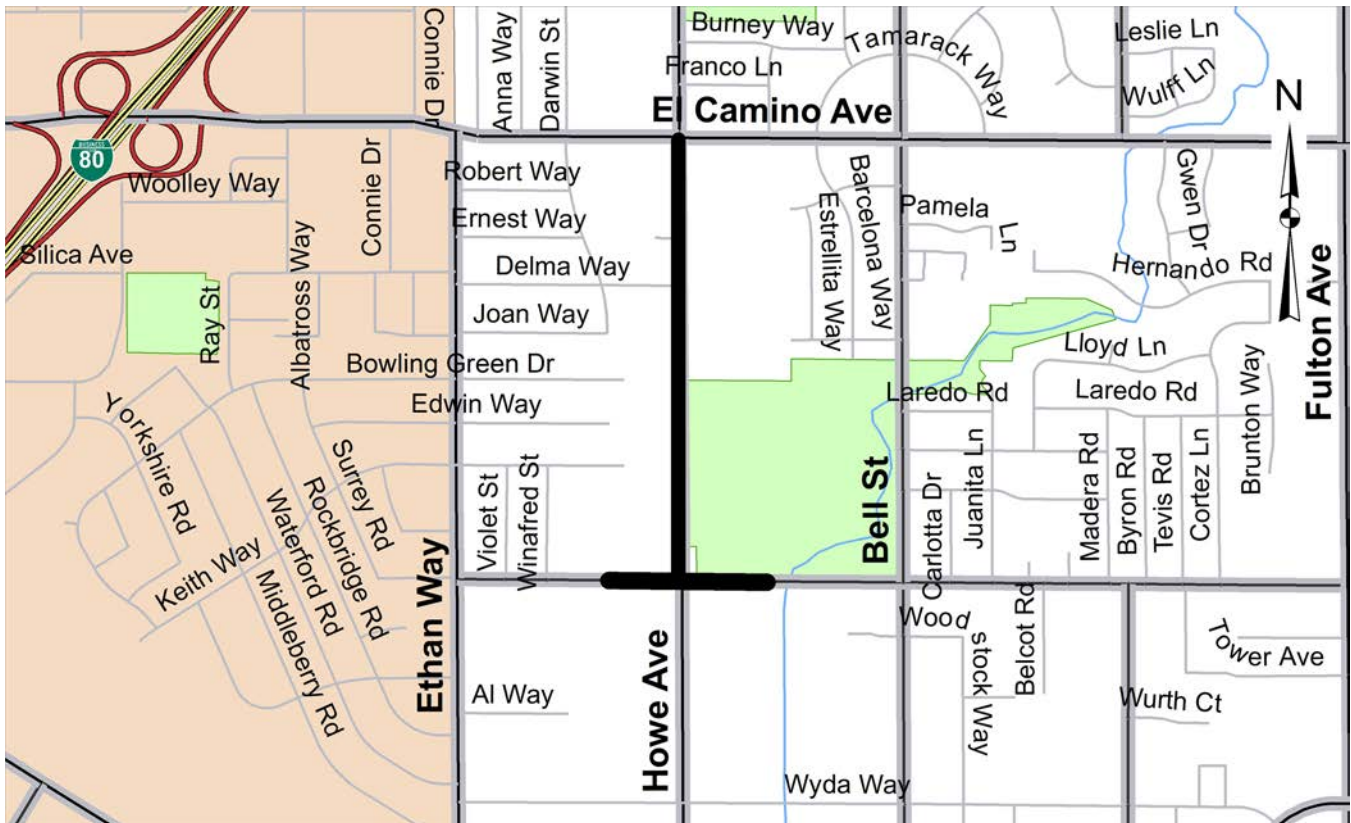
Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: 2023

Estimated Project Costs: \$2,923,000

Project Description: This project will construct continuous bike lanes and fill in sidewalk gaps on Howe Avenue between Cottage Way and El Camino Avenue. ADA improvements, intersection modifications, and a Class 1 multi-use trail along Howe Park



Howe Avenue Bicycle and Pedestrian Improvement Project

Project P000081

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$659,000	\$989,000	—	—	\$1,648,000
Project Management/Design (In-House)	\$387,000	\$91,000	\$30,000	—	—	—	\$508,000
Project Management/Design (Consultant)	—	—	\$10,000	—	—	—	\$10,000
Construction Fees and Services	—	—	\$185,000	\$302,000	—	—	\$487,000
Right-of-way/Land Acquisition	\$35,000	\$235,000	—	—	—	—	\$270,000
Total	\$422,000	\$326,000	\$884,000	\$1,291,000	—	—	\$2,923,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$145,000	\$203,000	—	—	—	—	\$348,000
Road Fund	—	—	\$884,000	\$1,291,000	—	—	\$2,175,000
State Fund (ATP)	\$277,000	\$123,000	—	—	—	—	\$400,000
Total	\$422,000	\$326,000	\$884,000	\$1,291,000	—	—	\$2,923,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Interstate 5 (I-5) at Metro Air Parkway Interchange

Project P000083

Project Address: Sacramento, CA 95837

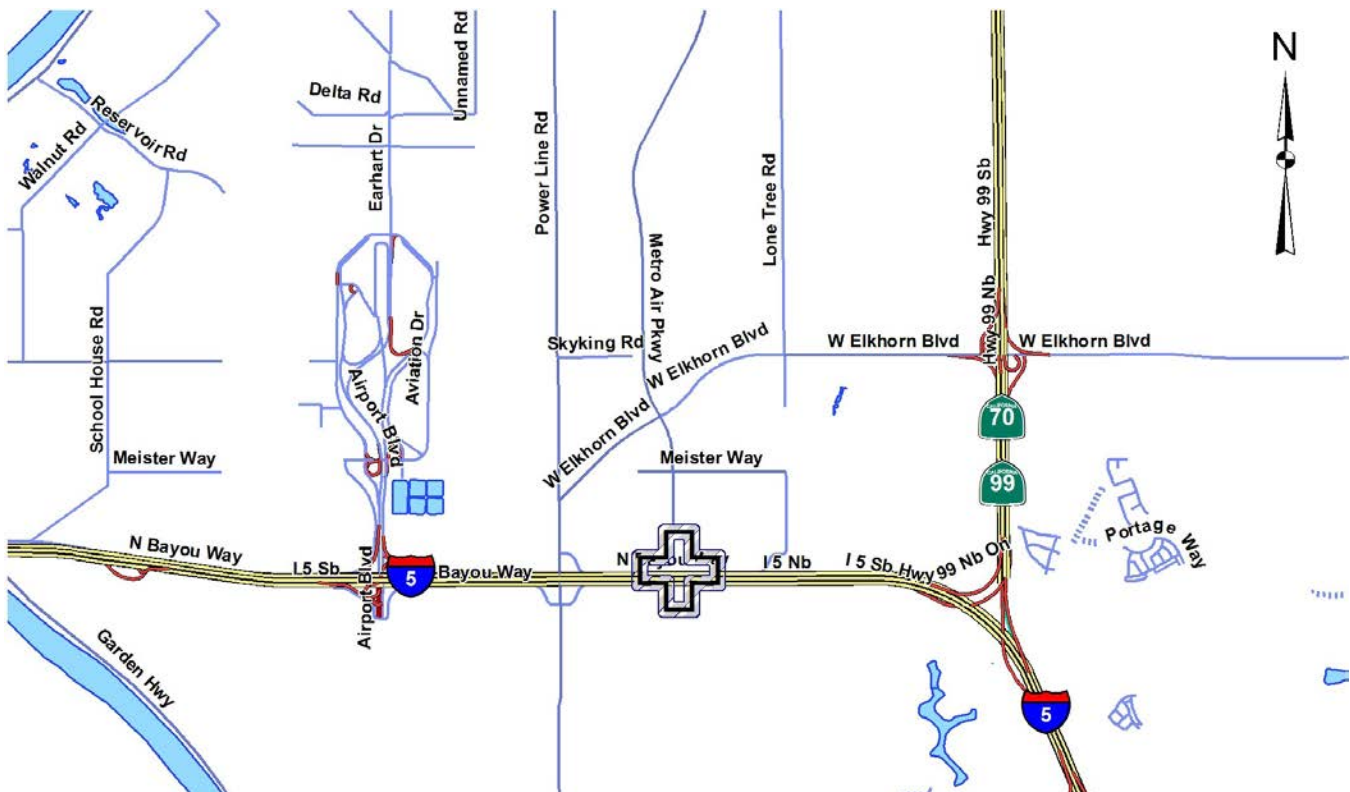
Department: Transportation

First Year in CIP: 2000

Estimated Completion Date: 2021

Estimated Project Costs: \$30,567,000

Project Description: This project is a State Highway project to construct a new Type L-9 interchange for Metro Parkway at Interstate 5 (I-5). The first phase of this project will construct a three-lane overcrossing facility with a median, bike lanes and a sidewalk on the west side. Metro Air Parkway will connect on north of the interchange and terminate south of I-5 with a cul-de-sac. This first phase will also realign south Bayou Road to provide the right-of-way for partial completion of the interchange. The project also includes; street lighting, striping, signs, relocation of an existing drainage ditch on the south side of the freeway, construction of drainage improvements within the interchange, and relocation of utilities.



Interstate 5 (I-5) at Metro Air Parkway Interchange

Project P000083

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$8,000,000	\$12,631,000	—	—	—	—	\$20,631,000
Project Management/Design (In-House)	\$1,321,000	—	—	—	—	—	\$1,321,000
Project Management/Design (Consultant)	\$4,102,000	—	—	—	—	—	\$4,102,000
Construction Fees and Services	\$2,288,000	\$1,656,000	—	—	—	—	\$3,944,000
Right-of-way/Land Acquisition	\$569,000	—	—	—	—	—	\$569,000
Total	\$16,280,000	\$14,287,000	—	—	—	—	\$30,567,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Financing District (Metro AP)	\$15,740,000	\$14,287,000	—	—	—	—	\$30,027,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$540,000	—	—	—	—	—	\$540,000
Total	\$16,280,000	\$14,287,000	—	—	—	—	\$30,567,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Interstate 5 (I-5) Auxiliary Lane SR 99 to Metro Air Parkway

Project P408586

Project Address: Sacramento, CA 95837

Department: Transportation

First Year in CIP: 2021

Estimated Completion Date: 2022

Estimated Project Costs: \$4,000,000

Project Description: The project will construct the northbound I-5 auxiliary lane between SR-99 and the Metro Air Parkway Interchange.



Interstate 5 (I-5) Auxiliary Lane SR 99 to Metro Air Parkway

Project P408586

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$975,000	\$2,025,000	—	—	—	\$3,000,000
Project Management/Design (In-House)	\$67,000	\$157,000	—	—	—	—	\$224,000
Project Management/Design (Consultant)	\$150,000	\$199,000	—	—	—	—	\$349,000
Construction Fees and Services	—	\$167,000	\$260,000	—	—	—	\$427,000
Total	\$217,000	\$1,498,000	\$2,285,000	—	—	—	\$4,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Developer Fee	\$217,000	\$1,498,000	\$2,285,000	—	—	—	\$4,000,000
Total	\$217,000	\$1,498,000	\$2,285,000	—	—	—	\$4,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Jackson Road at Sunrise Boulevard Intersection Project

Project P000087

Project Address: Sacramento, CA 95655

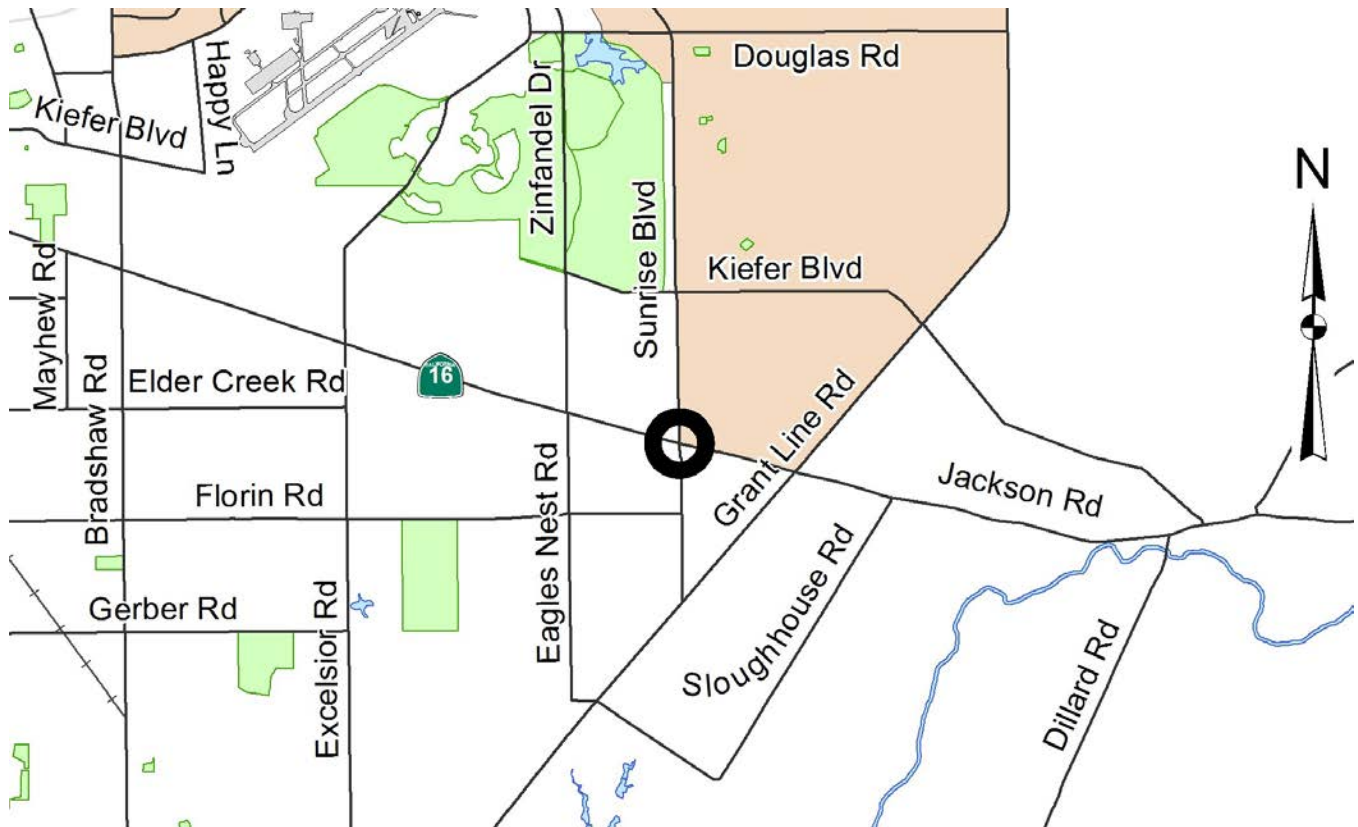
Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: 2023

Estimated Project Costs: \$2,516,000

Project Description: This project will widen the existing intersection at Jackson Road and Sunrise Boulevard to add additional lanes and modify the existing traffic signal for improved efficiency. This project is funded by Measure A (Sales Tax).



Jackson Road at Sunrise Boulevard Intersection Project

Project P000087

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	\$1,258,000	—	\$1,258,000
Project Management/Design (In-House)	\$50,000	\$75,000	\$125,000	\$225,000	\$305,000	—	\$780,000
Construction Fees and Services	—	—	—	—	\$226,000	—	\$226,000
Right-of-way/Land Acquisition	—	—	\$100,000	\$152,000	—	—	\$252,000
Total	\$50,000	\$75,000	\$225,000	\$377,000	\$1,789,000	—	\$2,516,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$50,000	\$75,000	\$225,000	\$377,000	\$1,789,000	—	\$2,516,000
Total	\$50,000	\$75,000	\$225,000	\$377,000	\$1,789,000	—	\$2,516,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Kiefer Boulevard Bridge over Deer Creek

Project P139791

Project Address: Sacramento, CA 95827

Department: Transportation

First Year in CIP: 2021

Estimated Completion Date: 2025

Estimated Project Costs: \$4,213,000

Project Description: This project proposes to replace the Kiefer Blvd Bridge over Deer Creek, 0.7 miles north of the intersection at Kiefer Boulevard and State Route 16 (Jackson Road). This will remove and replace the existing two (2)span continuous, one lane, RC slab structure on three (3) column bent (with cap), and on RC wing abutments.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	—	\$2,931,000	\$2,931,000
Project Management/Design (In-House)	\$50,000	\$125,000	\$75,000	\$250,000	\$245,000	\$50,000	\$795,000
Construction Fees and Services	—	—	—	—	—	\$337,000	\$337,000
Right-of-way/Land Acquisition	—	—	—	—	\$150,000	—	\$150,000
Total	\$50,000	\$125,000	\$75,000	\$250,000	\$395,000	\$3,318,000	\$4,213,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Federal Fund (HBP)	\$50,000	\$125,000	\$75,000	\$250,000	\$395,000	\$3,318,000	\$4,213,000
Total	\$50,000	\$125,000	\$75,000	\$250,000	\$395,000	\$3,318,000	\$4,213,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Madison Ave Widening – Fair Oaks Boulevard to Hazel Ave

Project P000090

Project Address: Fair Oaks, CA 95628

Department: Transportation

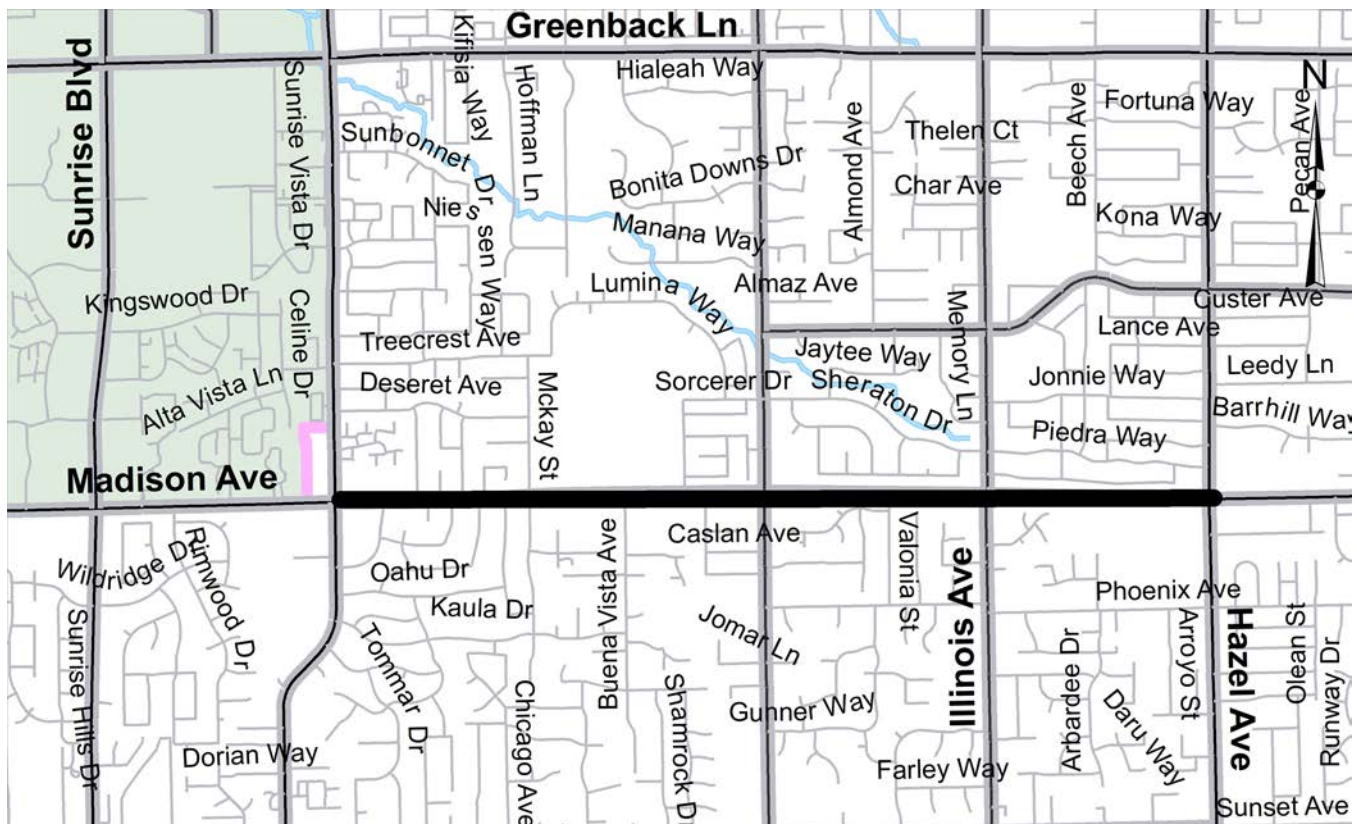
First Year in CIP: 2004

Estimated Completion Date: 2025

Estimated Project Costs: \$29,533,000

Project Description: This project will conform to the existing six lane section, east of Sunrise Boulevard to five lanes (3 lanes westbound and two lanes eastbound) up to Kenneth Avenue; and no lane widening after 150 feet east of Kenneth Avenue. Roadway improvements throughout the project limits will include landscaped medians, sidewalks along both sides of Madison Avenue. Separated sidewalks, drainage facilities, pavement overlay, traffic signal modifications, and continuous bike lanes. New signal interconnect will also be installed to provide traffic congestion relief.

* Full construction funding for this project has not been identified. The Board Approval date indicated is the anticipated project delivery date based on completion of final project design and right-of-way acquisition. The actual approval date will depend on full programming of construction funding.



Madison Ave Widening – Fair Oaks Boulevard to Hazel Ave

Project P000090

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$2,577,000	\$12,125,000	\$6,093,000	\$20,795,000
Project Management/Design (In-House)	\$2,023,000	\$433,000	\$210,000	\$116,000	—	—	\$2,782,000
Project Management/Design (Consultant)	\$272,000	—	—	—	—	—	\$272,000
Construction Fees and Services	—	—	—	\$328,000	\$2,149,000	\$1,085,000	\$3,562,000
Right-of-way/Land Acquisition	\$67,000	\$187,000	\$1,017,000	\$806,000	\$40,000	\$5,000	\$2,122,000
Total	\$2,362,000	\$620,000	\$1,227,000	\$3,827,000	\$14,314,000	\$7,183,000	\$29,533,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Developer Fee	\$291,000	—	—	—	\$6,267,000	\$3,134,000	\$9,692,000
Federal Fund	—	\$100,000	\$100,000	—	—	—	\$200,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$2,071,000	\$520,000	\$1,127,000	\$3,827,000	\$3,288,000	—	\$10,833,000
Unidentified	—	—	—	—	\$4,759,000	\$4,049,000	\$8,808,000
Total	\$2,362,000	\$620,000	\$1,227,000	\$3,827,000	\$14,314,000	\$7,183,000	\$29,533,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Michigan Bar Road Bridge Replacement at Cosumnes River

Project P000093

Project Address: Sacramento, CA 95683

Department: Transportation

First Year in CIP: 2011

Estimated Completion Date: 2022

Estimated Project Costs: \$7,571,000

Project Description: The proposed project consists of the replacement of an existing modular concrete panel deck on modular steel box deck trusses and steel girders bridge with a new two-lane road concrete slab bridge on Michigan Bar Road at the Cosumnes River and approximately one mile north of State Route 16. The project is funded by the Federal Highway Bridge Program and the SB1 Local Streets and Road (LSR) Program.



Michigan Bar Road Bridge Replacement at Cosumnes River

Project P000093

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$2,854,000	\$2,096,000	—	—	\$4,950,000
Project Management/Design (In-House)	\$809,000	\$328,000	\$118,000	—	—	—	\$1,255,000
Project Management/Design (Consultant)	\$417,000	\$179,000	\$35,000	—	—	—	\$631,000
Construction Fees and Services	—	—	\$357,000	\$295,000	—	—	\$652,000
Right-of-way/Land Acquisition	\$7,000	\$76,000	—	—	—	—	\$83,000
Total	\$1,233,000	\$583,000	\$3,364,000	\$2,391,000	—	—	\$7,571,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Federal Fund (HBP)	\$789,000	\$127,000	\$732,000	\$521,000	—	—	\$2,169,000
Road Fund	\$312,000	\$4,000	\$25,000	\$18,000	—	—	\$359,000
SB1 (LSR)	\$132,000	\$452,000	\$2,607,000	\$1,852,000	—	—	\$5,043,000
Total	\$1,233,000	\$583,000	\$3,364,000	\$2,391,000	—	—	\$7,571,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Morse Avenue Sidewalk Infill and Street Light Project

Project P000577

Project Address: Sacramento, CA 95825

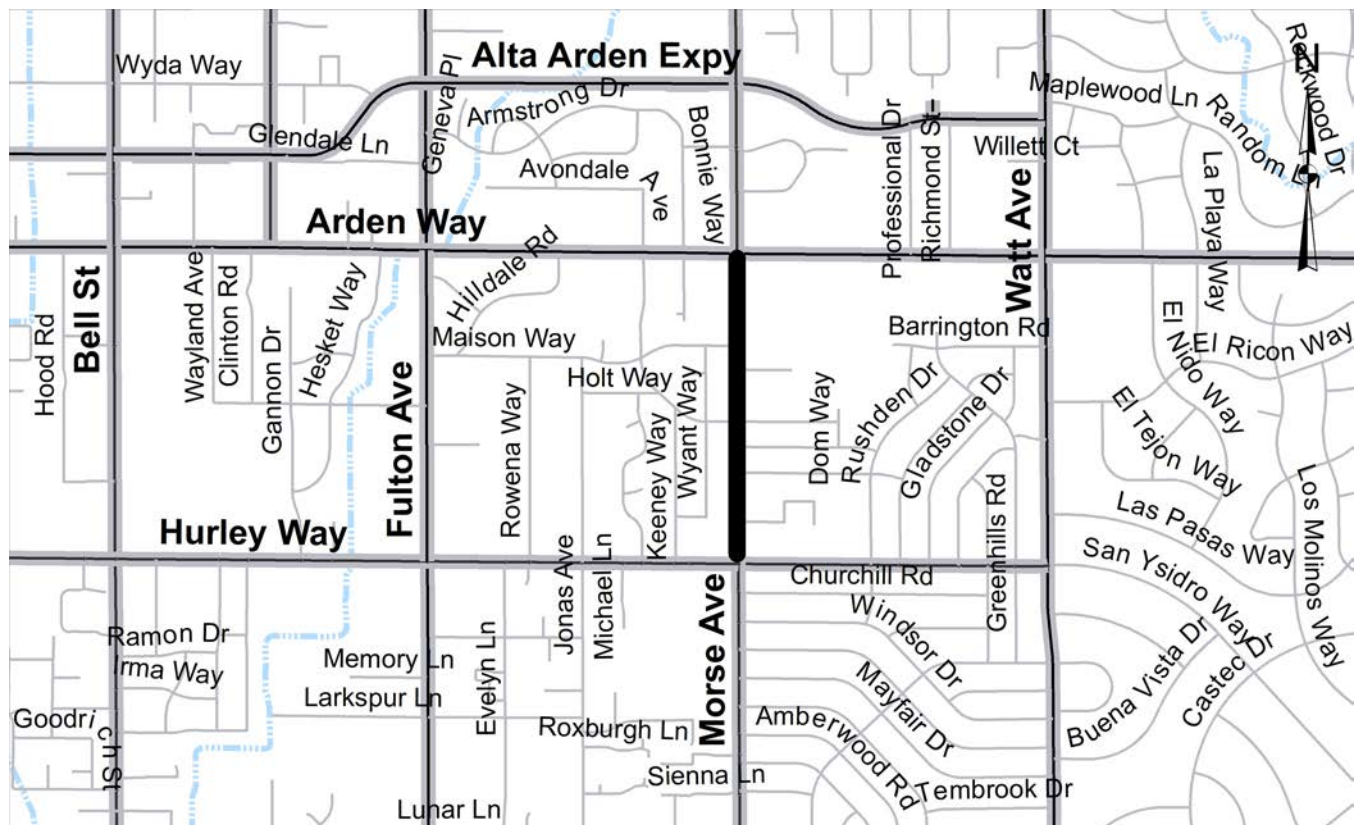
Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2022

Estimated Project Costs: \$1,985,000

Project Description: The proposed project will install sidewalks and street lighting on Morse Avenue between Hurley Way and Arden Way. The project is funded by the Federal Highway Safety Improvement Program.



Morse Avenue Sidewalk Infill and Street Light Project

Project P000577

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$500,000	\$800,000	—	—	\$1,300,000
Project Management/Design (In-House)	\$173,000	\$66,000	\$16,000	—	—	—	\$255,000
Construction Fees and Services	—	—	\$135,000	\$107,000	—	—	\$242,000
Right-of-way/Land Acquisition	\$22,000	\$166,000	—	—	—	—	\$188,000
Total	\$195,000	\$232,000	\$651,000	\$907,000	—	—	\$1,985,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Federal Fund (HSIP)	\$162,000	\$11,000	\$617,000	\$617,000	—	—	\$1,407,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$33,000	\$221,000	\$34,000	\$290,000	—	—	\$578,000
Total	\$195,000	\$232,000	\$651,000	\$907,000	—	—	\$1,985,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Neighborhood Traffic Management Program

Project P000094

Project Address: Sacramento County

Department: Transportation

First Year in CIP: 2006

Estimated Completion Date: Unknown

Estimated Project Costs: \$3,000,000

Project Description: The Neighborhood Traffic Management Program (NTMP) provides a comprehensive set of tools to address traffic concerns on residential streets. The NTMP has established the framework and guidelines for selecting and prioritizing streets and neighborhood areas for treatment, selection and application of traffic calming devices, and design of new neighborhoods to minimize the future need for neighborhood traffic management. This systematic approach to addressing the neighborhood traffic concerns provides a standard way to accommodate residents' requests and enables public participation throughout the program process. Four key elements are involved in the NTMP process. 1) Resident Petition – Submit petition for program consideration. 2) Project Funding – Prioritize projects for funding approval by the Board of Supervisors. 3) Traffic Plan Development – Develop traffic plan with neighborhood's support/input. 4) Traffic Plan Approval and Implementation – Present traffic plan for implementation approval by the Board of Supervisors, and design and install improvements.

As part of the NTMP, after-studies are conducted to evaluate the impact and effectiveness of the implemented traffic plan.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$406,000	\$406,000	\$406,000	\$406,000	\$406,000	\$406,000	\$2,436,000
Project Management/Design (In-House)	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Construction Fees and Services	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000	\$384,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

New Hope Road Bridge Replacement at Grizzly Slough

Project P000095

Project Address: Sacramento, CA 95632

Department: Transportation

First Year in CIP: 2012

Estimated Completion Date: 2022

Estimated Project Costs: \$5,773,000

Project Description: The proposed project consists of the replacement of an existing two-lane road concrete bridge with a new two-lane road pre-tension multiple-girder bridge on New Hope Road at Grizzly Slough waterway and about half a mile north of the San Joaquin County line. The project is funded by the Federal Highway Bridge Program (HBP), SB1 Local Streets and Road (LSR) Program and the Regional Surface Transportation Program (RSTP).



New Hope Road Bridge Replacement at Grizzly Slough

Project P000095

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$505,000	\$3,642,000	—	—	\$4,147,000
Project Management/Design (In-House)	\$537,000	\$277,000	\$32,000	—	—	—	\$846,000
Project Management/Design (Consultant)	\$187,000	\$23,000	—	—	—	—	\$210,000
Construction Fees and Services	—	—	\$128,000	\$431,000	—	—	\$559,000
Right-of-way/Land Acquisition	\$11,000	—	—	—	—	—	\$11,000
Total	\$735,000	\$300,000	\$665,000	\$4,073,000	—	—	\$5,773,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Federal Fund (HBP)	\$532,000	\$249,000	\$551,000	\$3,378,000	—	—	\$4,710,000
Federal Fund (RSTP)	—	\$15,000	\$34,000	\$210,000	—	—	\$259,000
Road Fund	\$115,000	\$6,000	\$14,000	\$79,000	—	—	\$214,000
SB1 (LSR)	\$88,000	\$30,000	\$66,000	\$406,000	—	—	\$590,000
Total	\$735,000	\$300,000	\$665,000	\$4,073,000	—	—	\$5,773,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Old Florin Town Streetscape Improvements – Phase 2

Project P000096

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$3,024,000	\$3,100,000	—	—	—	—	\$6,124,000
Project Management/Design (In-House)	\$1,690,000	—	—	—	—	—	\$1,690,000
Construction Fees and Services	\$653,000	\$250,000	—	—	—	—	\$903,000
Right-of-way/Land Acquisition	\$637,000	—	—	—	—	—	\$637,000
Other (Permits, County Support, Hazardous Materials)	\$2,000	\$37,000	—	—	—	—	\$39,000
Total	\$6,006,000	\$3,387,000	—	—	—	—	\$9,393,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Federal Fund (CMAQ)	\$2,113,000	\$1,138,000	—	—	—	—	\$3,251,000
Road Fund	\$563,000	\$456,000	—	—	—	—	\$1,019,000
SB1 (LSR)	\$1,167,000	\$628,000	—	—	—	—	\$1,795,000
State Fund (STIP)	\$2,163,000	\$1,165,000	—	—	—	—	\$3,328,000
Total	\$6,006,000	\$3,387,000	—	—	—	—	\$9,393,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Power Inn Road – Elsie Avenue to 400 Feet North of Macfadden Drive

Project P000097

Project Address: Sacramento, CA 95828

Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: 2021

Estimated Project Costs: \$4,840,000

Project Description: The project is located on Power Inn Road, from Elsie Avenue to 400 feet north of Macfadden Drive. This project proposes to install curb, gutter, sidewalk infill, ADA curb ramps, and widen substandard bike lanes. The project is being funded by the Federal Highway Safety Improvement Program.



Power Inn Road – Elsie Avenue to 400 Feet North of Macfadden Drive

Project P000097

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$100,000	\$2,800,000	—	—	—	\$2,900,000
Project Management/Design (In-House)	\$944,000	\$72,000	—	—	—	—	\$1,016,000
Construction Fees and Services	—	\$67,000	\$380,000	—	—	—	\$447,000
Right-of-way/Land Acquisition	\$154,000	\$323,000	—	—	—	—	\$477,000
Total	\$1,098,000	\$562,000	\$3,180,000	—	—	—	\$4,840,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Federal Fund (HSIP)	\$886,000	\$482,000	\$1,786,000	—	—	—	\$3,154,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$212,000	\$80,000	\$1,394,000	—	—	—	\$1,686,000
Total	\$1,098,000	\$562,000	\$3,180,000	—	—	—	\$4,840,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Power Inn Road Improvement Project – Loucreta Drive to 52nd Avenue

Project P000098

Project Address: Sacramento, CA 95828

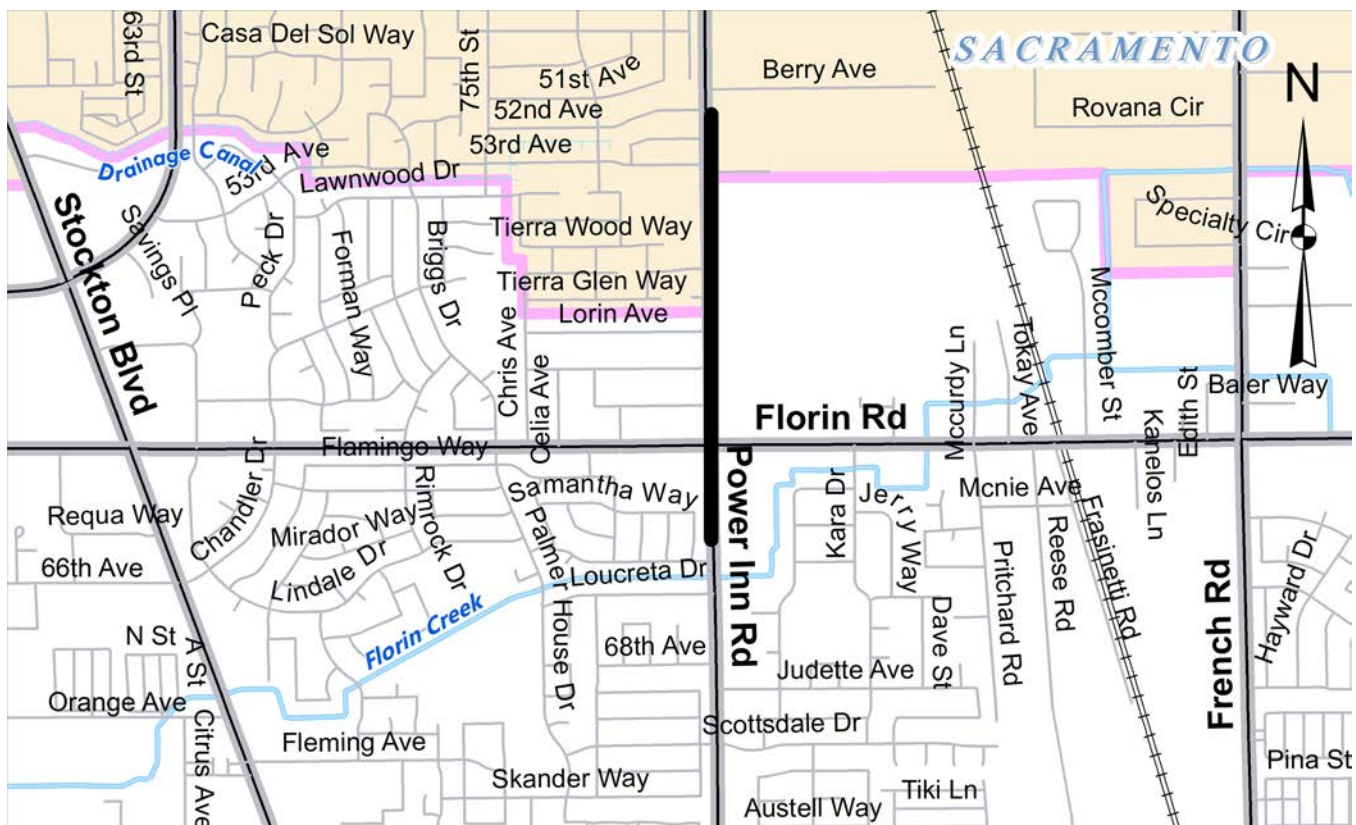
Department: Transportation

First Year in CIP: 2016

Estimated Completion Date: 2022

Estimated Project Costs: \$5,611,000

Project Description: The project is located on Power Inn Road, from 450 feet north of Loucreta Drive to 52nd Avenue. This project proposes to widen Power Inn Road from three to four lanes and install curb and gutter, sidewalk infill, ADA ramps, and bike lane improvements between Florin Road and 52nd Avenue. The installation of landscaped medians, are proposed throughout the project limits. The project is being funded by the SACOG Regional Funding Program, and the SB1 Local Streets and Road (LSR) Program.



Power Inn Road Improvement Project – Loucreta Drive to 52nd Avenue

Project P000098

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$300,000	\$3,378,000	—	—	—	\$3,678,000
Project Management/Design (In-House)	\$827,000	\$100,000	—	—	—	—	\$927,000
Construction Fees and Services	—	\$156,000	\$408,000	—	—	—	\$564,000
Right-of-way/Land Acquisition	\$228,000	\$214,000	—	—	—	—	\$442,000
Total	\$1,055,000	\$770,000	\$3,786,000	—	—	—	\$5,611,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Federal Fund (RSTP)	\$390,000	—	—	—	—	—	\$390,000
Road Fund	\$50,000	—	—	—	—	—	\$50,000
SB1 (LSR)	\$615,000	\$160,000	\$786,000	—	—	—	\$1,561,000
State Fund (STIP)	—	\$610,000	\$3,000,000	—	—	—	\$3,610,000
Total	\$1,055,000	\$770,000	\$3,786,000	—	—	—	\$5,611,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Power Inn Road Sidewalk Improvements – Loucreta Drive to Florin Road

Project P000099

Project Address: Sacramento, CA 95828

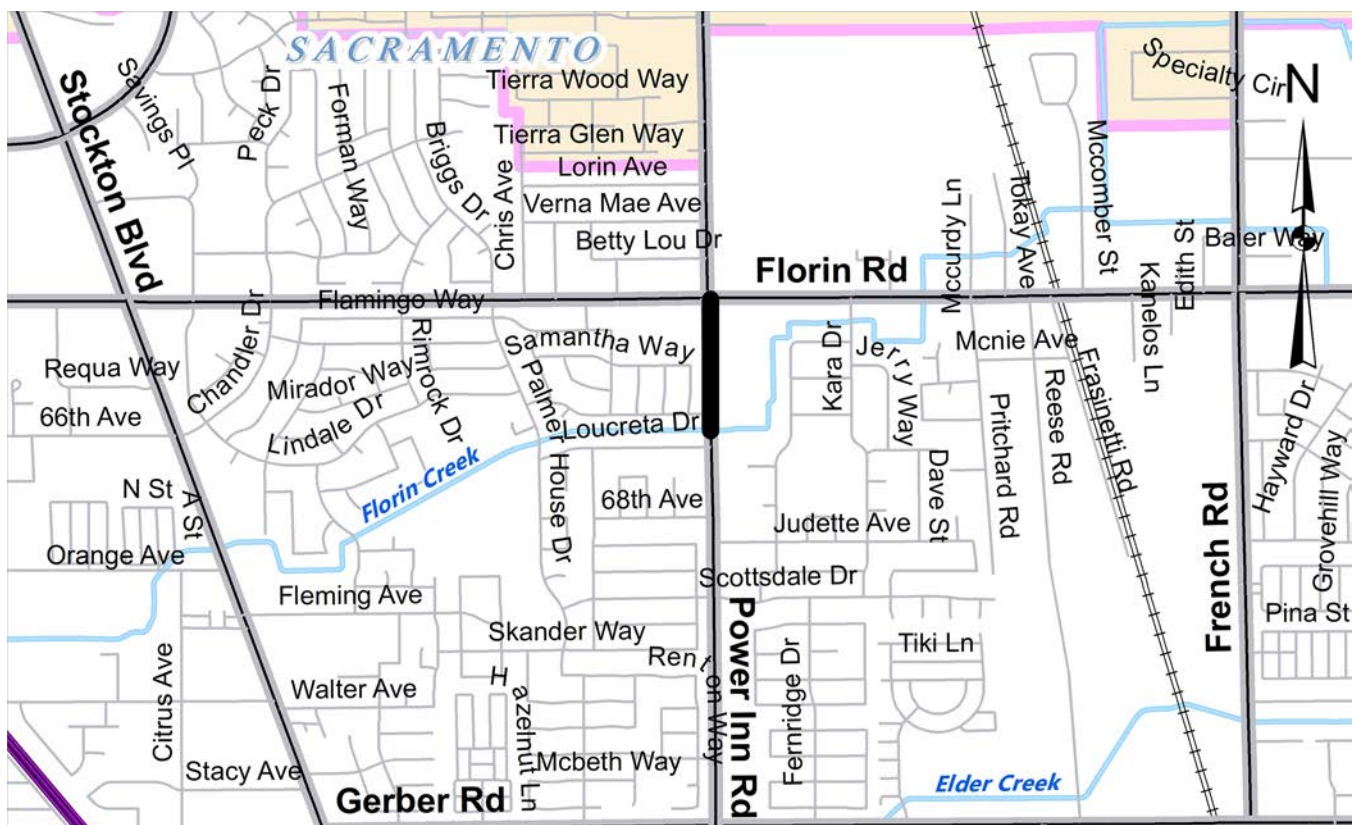
Department: Transportation

First Year in CIP: 2016

Estimated Completion Date: 2020

Estimated Project Costs: \$3,360,000

Project Description: The project is located on Power Inn Road, from 450 feet south of Loucreta Drive to Florin Road. Proposed work consists of the construction of continuous sidewalks and bike lanes on both sides of Power Inn Road. The project is funded by the Active Transportation Program, and the Federal Congestion Mitigation and Air Quality Program.



Power Inn Road Sidewalk Improvements – Loucreta Drive to Florin Road

Project P000099

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$116,000	\$1,943,000	—	—	—	—	\$2,059,000
Project Management/Design (In-House)	\$860,000	—	—	—	—	—	\$860,000
Construction Fees and Services	\$87,000	\$174,000	—	—	—	—	\$261,000
Right-of-way/Land Acquisition	\$180,000	—	—	—	—	—	\$180,000
Total	\$1,243,000	\$2,117,000	—	—	—	—	\$3,360,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Federal Fund (CMAQ)	—	\$355,000	—	—	—	—	\$355,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$471,000	\$446,000	—	—	—	—	\$917,000
State Fund (ATP)	\$772,000	\$1,316,000	—	—	—	—	\$2,088,000
Total	\$1,243,000	\$2,117,000	—	—	—	—	\$3,360,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Power Line Road Improvement - Skyking Road to 5600 LF North of Skyking Road

Project P361432

Project Address: Sacramento, CA 95837

Department: Transportation

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$6,825,000

Project Description: The project will widen Power Line Road to add a two way left turn lane from Skyking Road to 5,600 feet north of Skyking Road.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$2,000,000	\$4,000,000	—	—	—	\$6,000,000
Project Management/Design (In-House)	\$112,000	\$98,000	—	—	—	—	\$210,000
Construction Fees and Services	—	\$115,000	\$500,000	—	—	—	\$615,000
Total	\$112,000	\$2,213,000	\$4,500,000	—	—	—	\$6,825,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Developer Fee	\$112,000	\$2,213,000	\$4,500,000	—	—	—	\$6,825,000
Total	\$112,000	\$2,213,000	\$4,500,000	—	—	—	\$6,825,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Sidewalk Infill and Street Light Project – Various Locations

Project P000578

Project Address: Sacramento, CA

Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2022

Estimated Project Costs: \$2,667,000

Project Description: This proposed project will install sidewalk infill along Edison Avenue, El Camino Avenue, Hurley Way, Manzanita Avenue, and Marconi Avenue. The project is funded by the Federal Highway Safety Improvement Program.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$1,031,000	\$638,000	—	—	\$1,669,000
Project Management/Design (In-House)	\$318,000	\$95,000	\$150,000	—	—	—	\$563,000
Construction Fees and Services	—	—	\$86,000	\$179,000	—	—	\$265,000
Right-of-way/Land Acquisition	\$15,000	\$155,000	—	—	—	—	\$170,000
Total	\$333,000	\$250,000	\$1,267,000	\$817,000	—	—	\$2,667,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Federal Fund (HSIP)	\$282,000	\$233,000	\$1,257,000	\$639,000	—	—	\$2,411,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$51,000	\$17,000	\$10,000	\$178,000	—	—	\$256,000
Total	\$333,000	\$250,000	\$1,267,000	\$817,000	—	—	\$2,667,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

South County Transit Program

Project P000102

Project Address: Sacramento, CA

Department: Transportation

First Year in CIP: 2012

Estimated Completion Date: 2021

Estimated Project Costs: \$610,000

Project Description: This proposed project will purchase a passenger commuter bus to replace a contractor supplied commuter bus for the South County Transit Program's Galt-Sacramento Commuter Express (GSCE). The GSCE operates between the City of Galt and Downtown Sacramento.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Purchase Cost (Equip/Vehicle)	—	\$610,000	—	—	—	—	\$610,000
Total	—	\$610,000	—	—	—	—	\$610,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
State Fund (TDA - LTF)	—	\$610,000	—	—	—	—	\$610,000
Total	—	\$610,000	—	—	—	—	\$610,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

South Watt Ave Widening Project – Florin Road to Jackson Road

Project P000103

Project Address: Sacramento, CA 95829

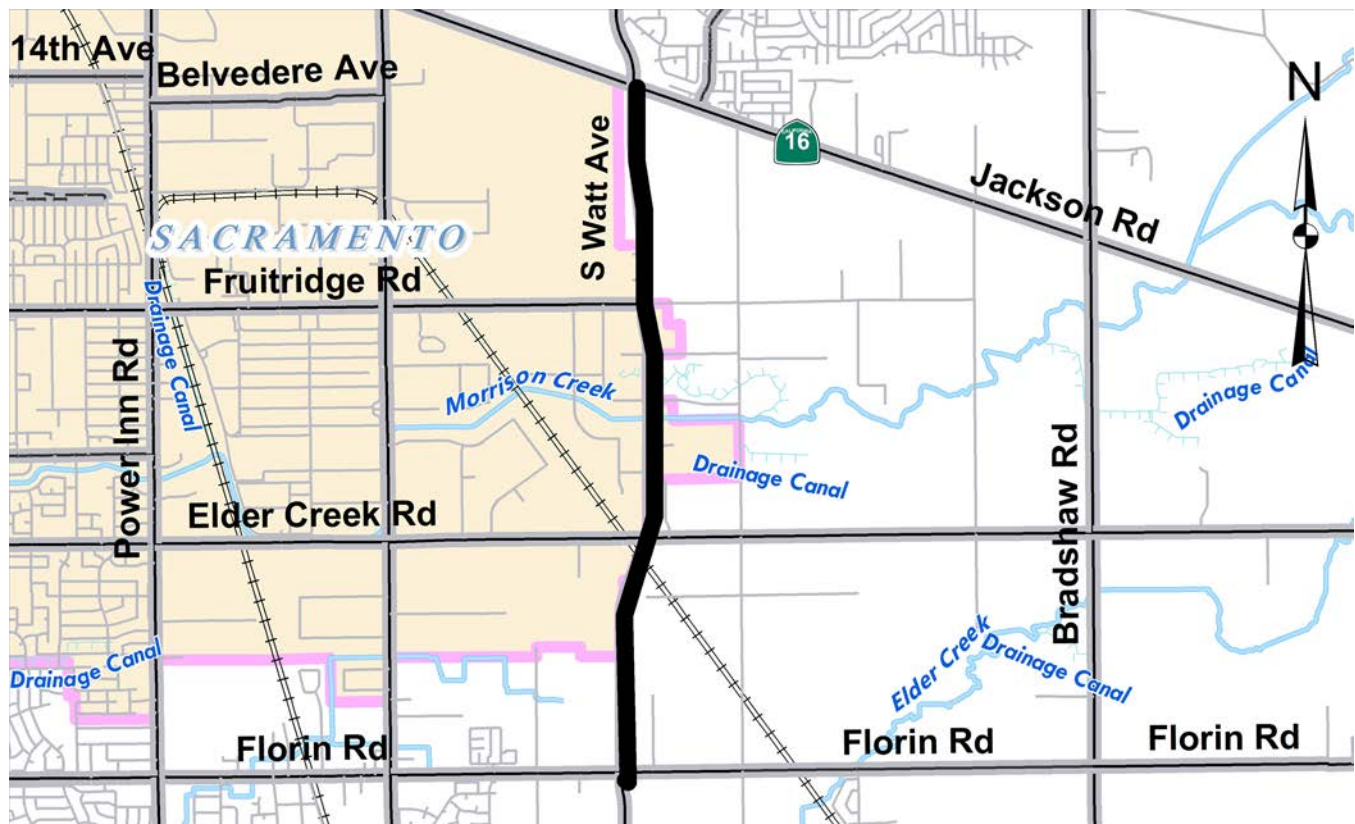
Department: Transportation

First Year in CIP: 2015

Estimated Completion Date: 2024

Estimated Project Costs: \$37,069,000

Project Description: This project will widen South Watt Avenue from two to four lanes between Florin Road and Jackson Road (SR16). Proposed improvements include landscaped medians, ADA upgrades, bicycle and pedestrian facilities, and intersection upgrades. Note: Full construction funding for this project has not been identified. The Board Approval date indicated is the anticipated project delivery date based on completion of final project design and right-of-way acquisition. The actual approval date will depend on full programming of construction funding.



South Watt Ave Widening Project – Florin Road to Jackson Road

Project P000103

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$9,150,000	\$20,000,000	—	\$29,150,000
Project Management/Design (In-House)	\$876,000	\$326,000	\$322,000	\$556,000	—	—	\$2,080,000
Project Management/Design (Consultant)	\$45,000	\$1,000,000	\$1,005,000	\$375,000	—	—	\$2,425,000
Construction Fees and Services	—	—	—	\$1,394,000	\$1,589,000	—	\$2,983,000
Right-of-way/Land Acquisition	—	\$24,000	\$275,000	\$132,000	—	—	\$431,000
Total	\$921,000	\$1,350,000	\$1,602,000	\$11,607,000	\$21,589,000	—	\$37,069,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Developer Fee	—	—	—	\$2,344,000	\$2,000,000	—	\$4,344,000
Federal Fund	—	—	—	\$9,000,000	—	—	\$9,000,000
Financing District (FVCP)	—	\$1,220,000	\$1,194,000	\$119,000	—	—	\$2,533,000
Grant - Future Federal	—	—	—	—	\$15,000,000	—	\$15,000,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$921,000	\$130,000	\$408,000	\$144,000	\$4,589,000	—	\$6,192,000
Total	\$921,000	\$1,350,000	\$1,602,000	\$11,607,000	\$21,589,000	—	\$37,069,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Street Light Installation Project – Various Locations

Project P000579

Project Address: Sacramento, CA

Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2022

Estimated Project Costs: \$2,418,000

Project Description: This project will install street lighting on Coyle Avenue from Woodleigh Drive to Dewey Drive, and on Hillsdale Boulevard from Frizell Avenue to McCloud Drive, and install lighting and median fencing on Watt Avenue from Elkhorn Boulevard to 700' north of Elkhorn Boulevard. The project is funded by the Federal Highway Safety Improvement Program.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$1,122,000	\$553,000	—	—	\$1,675,000
Project Management/Design (In-House)	\$88,000	\$194,000	\$87,000	\$23,000	—	—	\$392,000
Construction Fees and Services	—	—	\$188,000	\$113,000	—	—	\$301,000
Right-of-way/Land Acquisition	—	\$40,000	\$10,000	—	—	—	\$50,000
Total	\$88,000	\$234,000	\$1,407,000	\$689,000	—	—	\$2,418,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Federal Fund (HSIP)	\$88,000	\$234,000	\$1,407,000	\$689,000	—	—	\$2,418,000
Total	\$88,000	\$234,000	\$1,407,000	\$689,000	—	—	\$2,418,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Thomas Edison Safe Route to School (SRTS)

Project P000104

Project Address: Sacramento, CA 95864

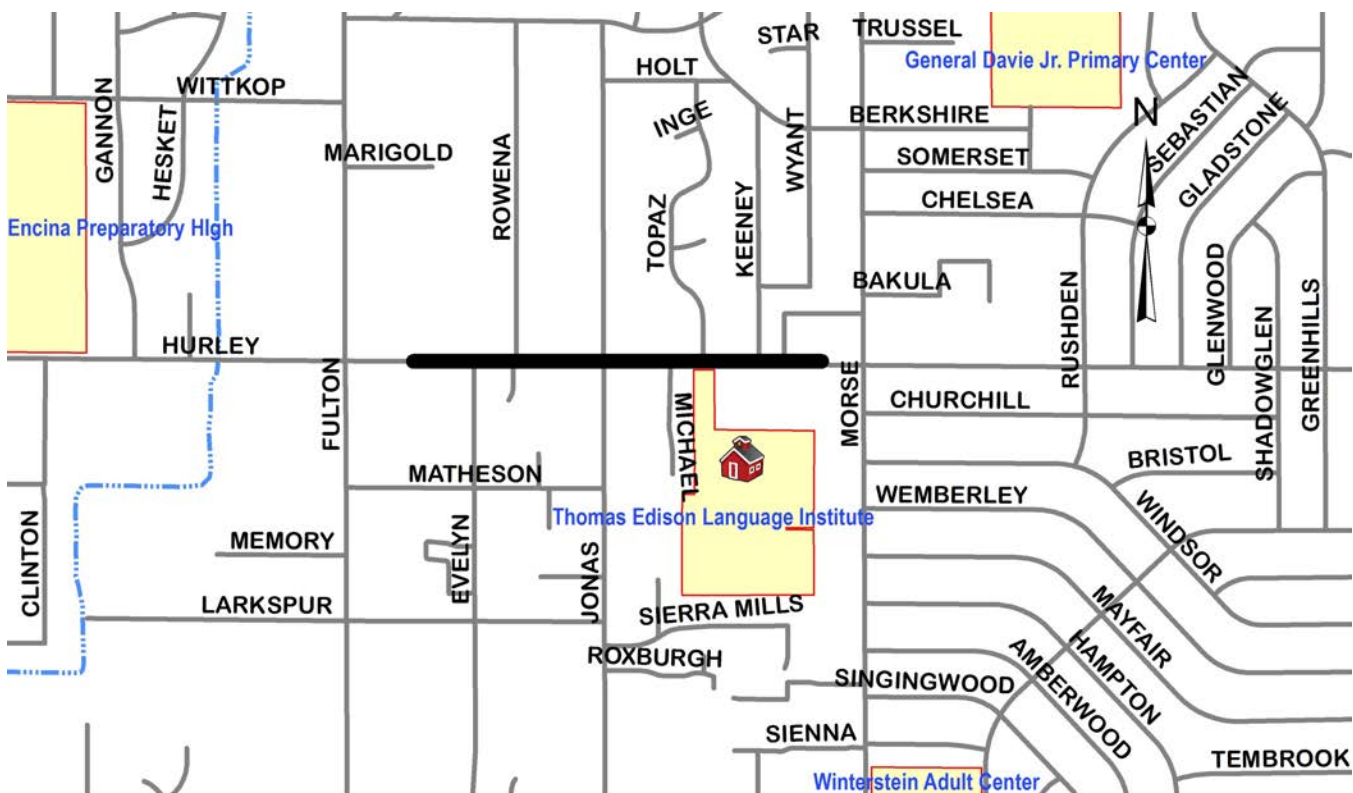
Department: Transportation

First Year in CIP: 2016

Estimated Completion Date: 2020

Estimated Project Costs: \$1,992,000

Project Description: The project is located on Hurley Way, between Fulton Avenue and Morse Avenue. Proposed work includes the installation of sidewalk infill, curb and gutter, storm drainage improvements, curb ramps, pedestrian lighting, and bike lanes. Non-infrastructure work will include walking and biking education programs (helmet sizing, rules of the road, etc.). The project is funded by the Active Transportation Program.



Thomas Edison Safe Route to School (SRTS)

Project P000104

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$133,000	\$1,005,000	—	—	—	—	\$1,138,000
Project Management/Design (In-House)	\$624,000	—	—	—	—	—	\$624,000
Construction Fees and Services	\$57,000	\$150,000	—	—	—	—	\$207,000
Right-of-way/Land Acquisition	\$23,000	—	—	—	—	—	\$23,000
Total	\$837,000	\$1,155,000	—	—	—	—	\$1,992,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$511,000	\$203,000	—	—	—	—	\$714,000
State Fund (ATP)	\$326,000	\$952,000	—	—	—	—	\$1,278,000
Total	\$837,000	\$1,155,000	—	—	—	—	\$1,992,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Traffic Signal Project – Roseville Road and Diablo Drive/Stationers Way

Project P000580

Project Address: Sacramento, CA 95826

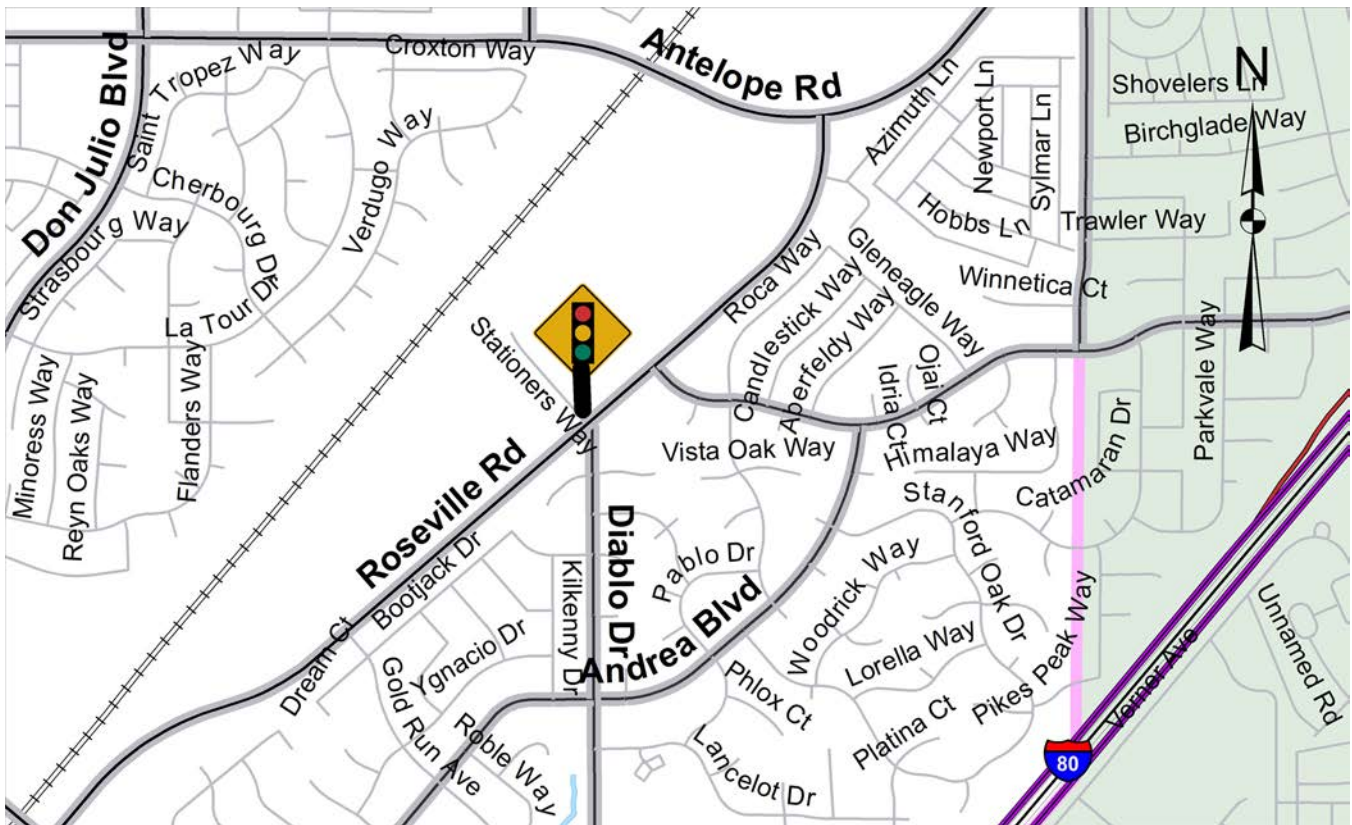
Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2022

Estimated Project Costs: \$887,000

Project Description: The project will install a traffic signal at the intersection of Roseville Road and Diablo Drive/Stationers Way. The project is funded by the Federal Highway Safety Improvement Program.



Traffic Signal Project – Roseville Road and Diablo Drive/Stationers Way

Project P000580

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$445,000	—	—	—	\$445,000
Project Management/Design (In-House)	\$43,000	\$116,000	\$20,000	—	—	—	\$179,000
Construction Fees and Services	—	—	\$160,000	—	—	—	\$160,000
Right-of-way/Land Acquisition	—	\$103,000	—	—	—	—	\$103,000
Total	\$43,000	\$219,000	\$625,000	—	—	—	\$887,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Federal Fund (HSIP)	\$43,000	\$219,000	\$625,000	—	—	—	\$887,000
Total	\$43,000	\$219,000	\$625,000	—	—	—	\$887,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Twin Cities Road Bridge Replacement at Snodgrass Slough

Project P000105

Project Address: Sacramento, CA 95615

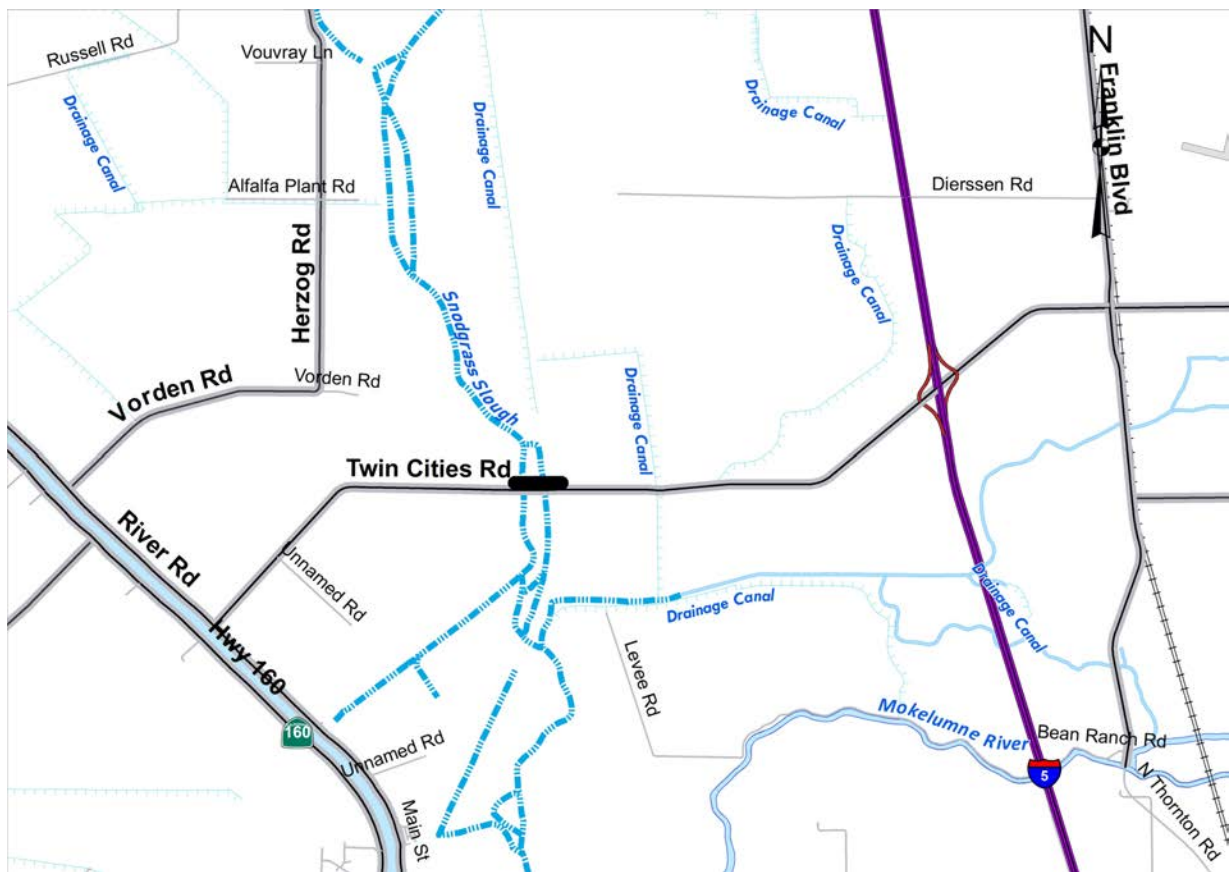
Department: Transportation

First Year in CIP: 2010

Estimated Completion Date: 2023

Estimated Project Costs: \$20,637,000

Project Description: The proposed project consists of the replacement of the existing movable swing, steel bridge with a new concrete structure and concrete approaches at Twin Cities Road at Snodgrass Slough, two miles east of River Road in south Sacramento County. The project is funded by the Federal Highway Bridge Program, and the SB1 Local Streets and Road (LSR) Program.



Twin Cities Road Bridge Replacement at Snodgrass Slough

Project P000105

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$1,310,000	\$8,500,000	\$5,857,000	—	\$15,667,000
Project Management/Design (In-House)	\$947,000	\$178,000	\$112,000	—	—	—	\$1,237,000
Project Management/Design (Consultant)	\$925,000	\$812,000	\$100,000	—	—	—	\$1,837,000
Construction Fees and Services	—	—	\$188,000	\$875,000	\$448,000	—	\$1,511,000
Right-of-way/Land Acquisition	\$238,000	\$147,000	—	—	—	—	\$385,000
Total	\$2,110,000	\$1,137,000	\$1,710,000	\$9,375,000	\$6,305,000	—	\$20,637,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Federal Fund (HBP)	\$1,782,000	\$848,000	\$1,410,000	\$8,080,000	\$5,476,000	—	\$17,596,000
Road Fund	\$328,000	\$110,000	—	—	—	—	\$438,000
SB1 (LSR)	—	\$179,000	\$300,000	\$1,295,000	\$829,000	—	\$2,603,000
Total	\$2,110,000	\$1,137,000	\$1,710,000	\$9,375,000	\$6,305,000	—	\$20,637,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Tyler Island Bridge Road over Georgiana Slough

Project P422917

Project Address: Sacramento, CA 95641

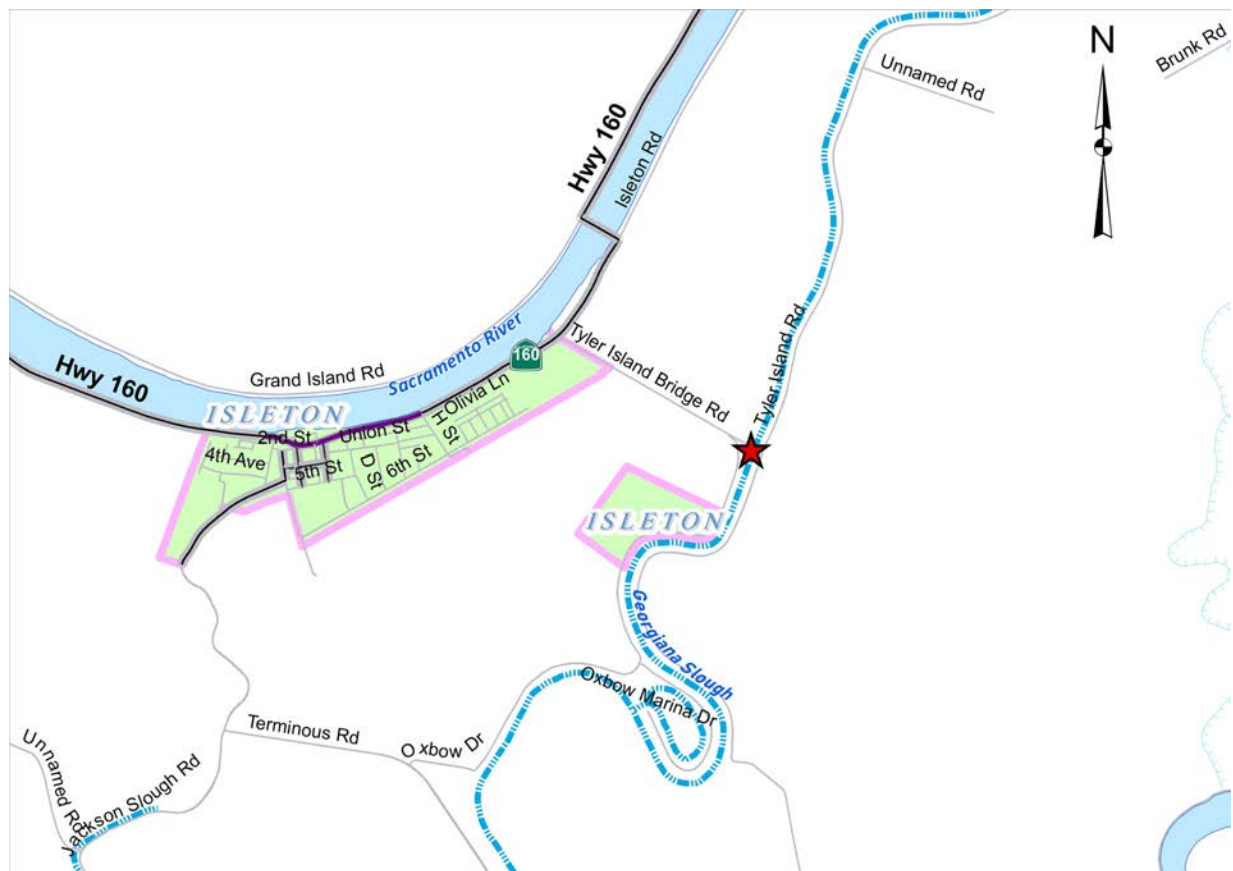
Department: Transportation

First Year in CIP: 2021

Estimated Completion Date: 2025

Estimated Project Costs: \$13,409,000

Project Description: Replace the existing structurally deficient movable bridge with a new movable bridge over the Georgiana Slough.



Tyler Island Bridge Road over Georgiana Slough

Project P422917

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$3,618,000	\$6,000,000	—	\$9,618,000
Project Management/Design (In-House)	—	\$360,000	\$228,000	\$284,000	—	—	\$872,000
Project Management/Design (Consultant)	—	\$410,000	\$320,000	\$261,000	—	—	\$991,000
Construction Fees and Services	—	—	—	\$503,000	\$1,325,000	—	\$1,828,000
Right-of-way/Land Acquisition	—	—	\$75,000	\$25,000	—	—	\$100,000
Total	—	\$770,000	\$623,000	\$4,691,000	\$7,325,000	—	\$13,409,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Federal Fund (HBP)	—	\$770,000	\$623,000	\$4,691,000	\$7,325,000	—	\$13,409,000
Total	—	\$770,000	\$623,000	\$4,691,000	\$7,325,000	—	\$13,409,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Walnut Grove Bridge Crossing Rehabilitation

Project P000106

Project Address: Sacramento, CA 95690

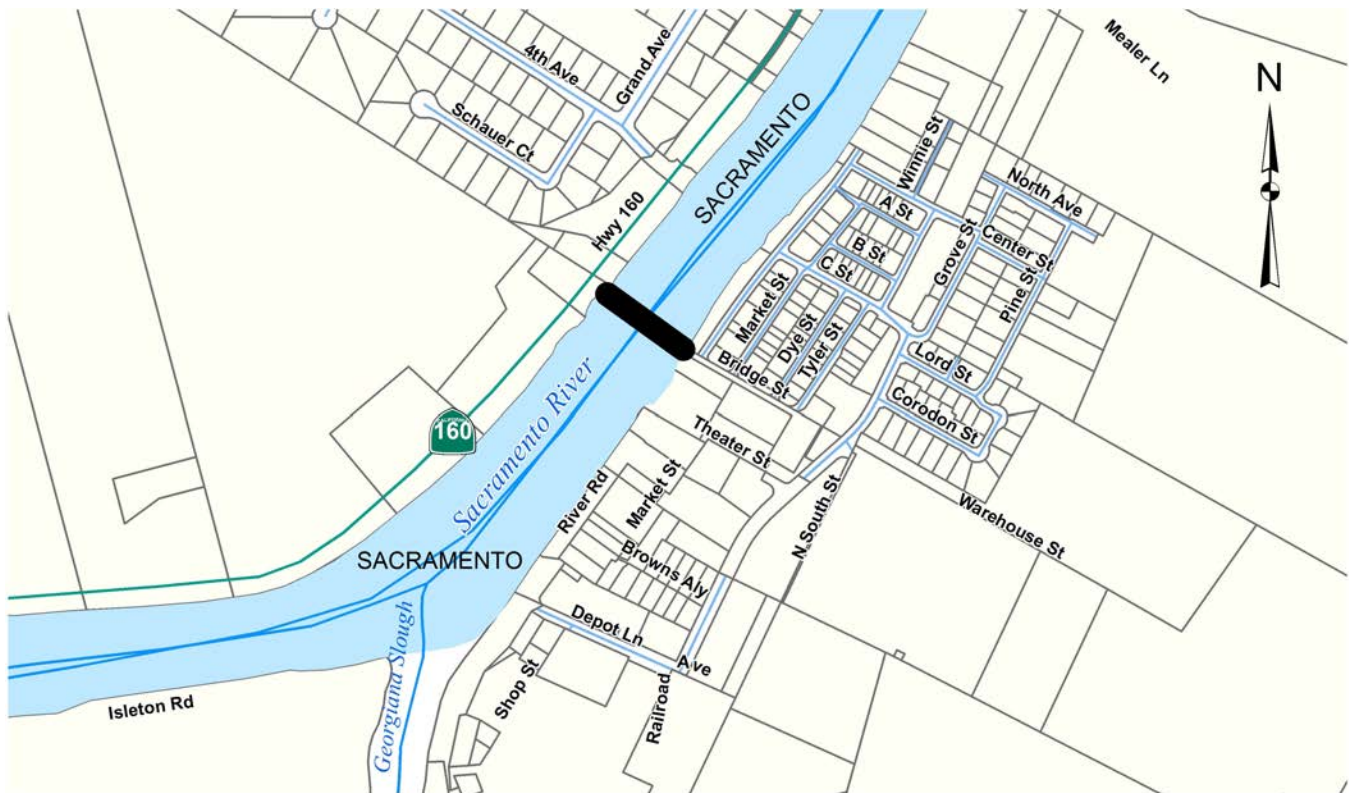
Department: Transportation

First Year in CIP: 2014

Estimated Completion Date: 2023

Estimated Project Costs: \$4,401,000

Project Description: This project will replace the existing open grid floor grating and repair the existing southwest wing wall at the Walnut Grove Bridge over the Sacramento River. The project is funded by the Federal Highway Bridge Program.



Walnut Grove Bridge Crossing Rehabilitation

Project P000106

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$700,000	\$2,400,000	—	\$3,100,000
Project Management/Design (In-House)	\$66,000	\$105,000	\$45,000	\$20,000	—	—	\$236,000
Project Management/Design (Consultant)	—	\$250,000	\$100,000	\$50,000	—	—	\$400,000
Construction Fees and Services	—	—	—	\$125,000	\$340,000	—	\$465,000
Right-of-way/Land Acquisition	—	\$150,000	\$50,000	—	—	—	\$200,000
Total	\$66,000	\$505,000	\$195,000	\$895,000	\$2,740,000	—	\$4,401,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Federal Fund (HBP)	—	\$426,000	\$164,000	\$766,000	\$2,309,000	—	\$3,665,000
Road Fund	\$66,000	\$79,000	\$31,000	\$129,000	\$431,000	—	\$736,000
Total	\$66,000	\$505,000	\$195,000	\$895,000	\$2,740,000	—	\$4,401,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Watt Avenue Complete Street Improvement Project – Phase 1

Project P000107

Project Address: North Highlands, CA 95660

Department: Transportation

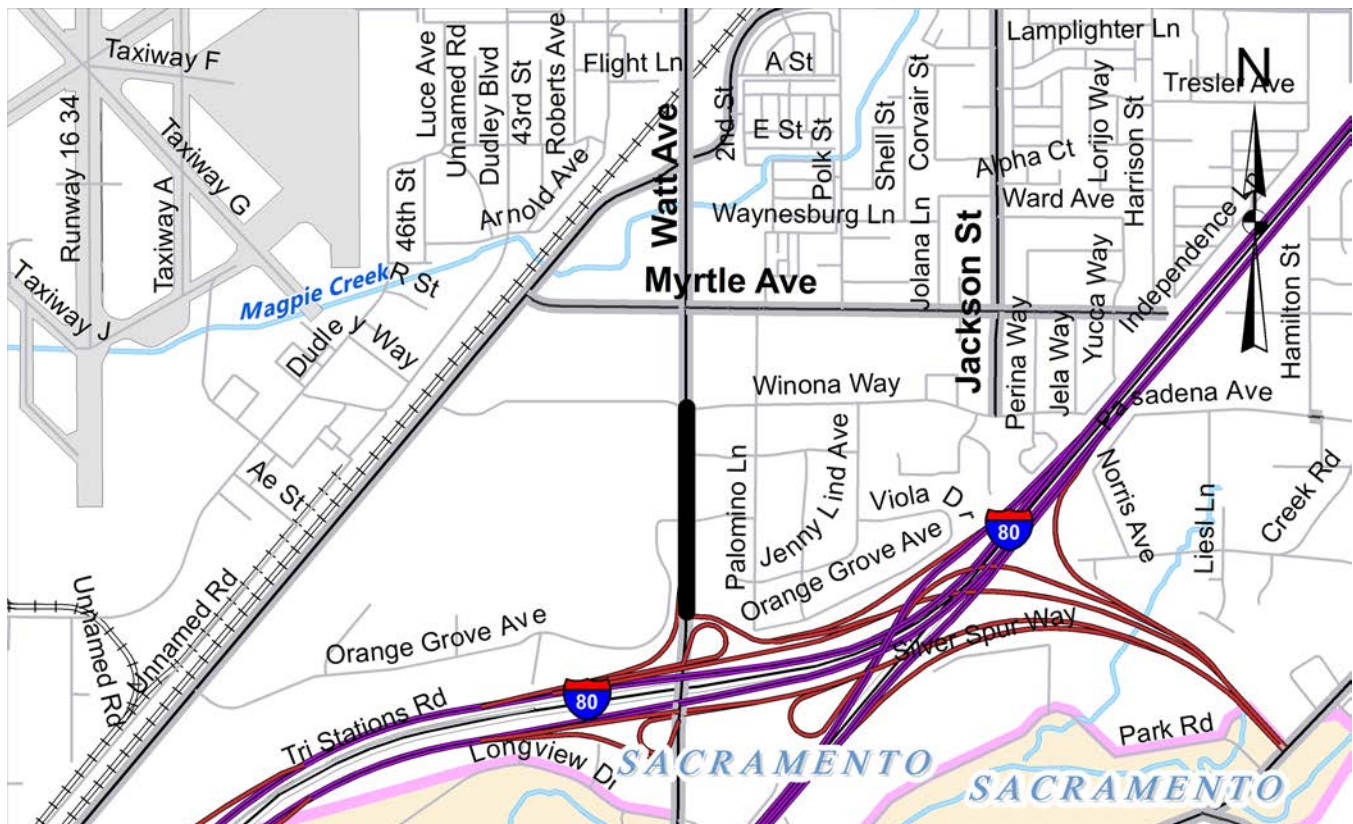
First Year in CIP: 2015

Estimated Completion Date: 2022

Estimated Project Costs: \$7,727,000

Project Description: This project is located on Watt Avenue, from the I-80 off-ramp to Winona Way. This project will design and construct sidewalk infill, ADA improvements (curb ramps & bus stops), Class II bike lanes, rubberized Asphalt Concrete overlay, and streetscape enhancements. Traffic Signal improvements will also occur at the intersections of Watt Avenue and Orange Grove Avenue, and Watt Avenue and Winona Way.

*Full construction funding for this project has not been identified. The Board Approval date indicated is the anticipated project delivery date based on completion of final project design and right-of-way acquisition. The actual approval date will depend on full programming of construction funding.



Watt Avenue Complete Street Improvement Project – Phase 1

Project P000107

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$1,000,000	\$4,050,000	—	—	\$5,050,000
Project Management/Design (In-House)	\$843,000	\$308,000	\$84,000	—	—	—	\$1,235,000
Construction Fees and Services	—	—	\$124,000	\$785,000	—	—	\$909,000
Right-of-way/Land Acquisition	\$18,000	\$205,000	\$310,000	—	—	—	\$533,000
Total	\$861,000	\$513,000	\$1,518,000	\$4,835,000	—	—	\$7,727,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Federal Fund (CMAQ)	\$500,000	\$316,000	—	—	—	—	\$816,000
Federal Fund (RSTP)	—	—	\$854,000	\$1,130,000	—	—	\$1,984,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$217,000	\$58,000	\$3,000	\$2,931,000	—	—	\$3,209,000
SHRA (CDBG)	\$144,000	\$139,000	\$661,000	—	—	—	\$944,000
Unidentified	—	—	—	\$774,000	—	—	\$774,000
Total	\$861,000	\$513,000	\$1,518,000	\$4,835,000	—	—	\$7,727,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

Waste Management & Recycling

Executive Summary

A Capital Improvement Plan (CIP) is a planning and fiscal management tool used by the County of Sacramento (County) to coordinate the location, timing, and financing of land, buildings, public infrastructure and equipment at or above \$50,000 for Department of General Services, Libraries and Regional Parks and at or above \$100,000 for all other departments for a 5 year period.

All DWMR capital projects are funded through the Solid Waste Enterprise Fund or financing supported solely by the Solid Waste Enterprise Fund without any contributions from the General Fund.

The Department of Waste Management and Recycling (DWMR) Five-Year Capital Improvement Plan (CIP) includes department-wide equipment replacements and projects at the Kiefer Landfill and North Area Recovery Station. Kiefer Landfill projects are required for ongoing landfill operations and are prescribed by various state regulations and permit conditions. Ongoing Kiefer Landfill projects include the expansion of the landfill gas collection system and construction of the final cover. North Area Recovery Station capital projects will improve and repair the site as mandated by state regulations and permit conditions. The DWMR continues to replace fully-depreciated equipment for solid waste and recycling collection, recovery, and disposal operations. All DWMR capital projects are funded through the Solid Waste Enterprise Fund without any contributions from the County General Fund. The projects proposed for completion in the 2020-21 Fiscal Year Capital Budget include an ‘Operating Budget Impact’ statement.

The following is a representative sample of the Kiefer Landfill and the North Area Recovery Station projects in the DWMR 5-year CIP.

- Kiefer Landfill – Gas and Leachate Management Systems Improvements – This project involves the expansion of the landfill gas collection system into current and planned modules. This will allow the landfill operation to remain in compliance with regulatory requirements. Work will include the replacement of various flare station and energy plant items. Estimated Total Cost: \$17,151,632
- Kiefer Landfill – Liner and Ancillary Features – This project includes the planning, design, construction, construction management, inspections, reporting, and oversight associated with the construction of prepared excavation, landfill liner, and leachate collection, landfill gas piping systems, infrastructure, drainage, and roadway for the Kiefer Landfill. Liner and supporting infrastructure are planned for construction in module M4 during 2019-23 in two phases. Estimated Total Cost: \$51,638,236
- North Area Recovery Station – Master Plan Improvements– This project includes the design and construction of several major facility improvements to increase capacity and improve traffic flow. Included in this project are new entrance facilities, scales expansion, safety and operational efficiency improvements, expansion of the tipping building, rerouting of infrastructure, relocation of existing activities, earthwork, retaining structures, loading equipment, and structures, interpretive center, easement and land acquisition, select paving projects, demolition, and relocation of the stormwater detention basin. Estimated Total Cost: \$38,558,558

Waste Management & Recycling

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P934520	ABNCU - Knuckle Boom Truck	—	\$562,278	—	—	—	—	\$562,278
* P889273	Automated Side Loading Collection Truck (20)	—	\$8,503,299	—	—	—	—	\$8,503,299
* P866528	Can Yard - Asphalt Overlay	—	\$105,000	—	—	—	—	\$105,000
* P549675	Can Yard - Collection Cart Delivery Van (2)	—	\$328,879	—	—	—	—	\$328,879
* P935389	Collections - Automated Side Loading Collection Truck (1)	—	\$428,216	—	—	—	—	\$428,216
* P808175	Collections - GPD / RFID Data System	—	\$300,000	—	—	—	—	\$300,000
P000613	Collections – ABNCU Knuckle Boom Truck (3)	\$561,619	\$562,278	—	—	—	—	\$1,123,897
P000002	Collections – Automated Collection Truck 2 – Axle	\$831,488	\$909,459	—	—	—	—	\$1,740,947
P000003	Collections – Automated Collection Trucks 3-Axle (7)	\$3,270,586	\$4,812,433	—	—	—	—	\$8,083,019
P000006	Equipment Replacements	—	—	\$10,163,024	\$10,401,196	\$9,268,385	\$6,470,176	\$36,302,781
P000615	Facility Improvements – Capital Renewal Forecast	\$145,000	\$445,400	\$375,600	\$573,300	\$281,480	\$497,470	\$2,318,250
P000645	Facility Improvements – Electric Vehicle Charging Stations	\$194,618	\$68,780	\$322,400	—	—	—	\$585,798
P000616	Information Technology – Site Cameras and Server Upgrades	\$175,000	\$237,550	—	—	—	—	\$412,550
* P890946	Kiefer Landfill - Gas Plant Replaement Initiative	—	—	—	—	\$472,000	—	\$472,000
P000618	Kiefer Landfill – Asphalt Pavement Rehabilitation	\$38,500	\$916,289	\$50,700	\$44,000	\$1,042,250	\$50,700	\$2,142,439
P000619	Kiefer Landfill – Entrance Gate Improvements	—	—	\$76,000	\$573,300	—	—	\$649,300
P000620	Kiefer Landfill – Final Cover	\$3,426,346	\$33,200	\$124,300	\$5,212,200	\$2,363,700	—	\$11,159,746
P000009	Kiefer Landfill – Gas and Leachate Management Systems Improvements	\$11,329,761	\$1,874,945	\$1,030,447	\$1,214,599	\$842,940	\$858,940	\$17,151,632
P000621	Kiefer Landfill – GPS Upgrades	\$25,000	\$25,200	\$500,000	\$25,500	\$25,600	\$25,700	\$627,000

* Projects Not Appearing on Previous 5-Year CIP

Waste Management & Recycling

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P000010	Kiefer Landfill – Groundwater Remediation	\$240,000	\$207,500	\$697,240	\$48,200	\$49,200	\$49,400	\$1,291,540
P000625	Kiefer Landfill – Liner and Ancillary Features	\$19,190,258	\$14,500,600	\$132,002	\$10,232,026	\$7,583,350	—	\$51,638,236
P000631	Kiefer Landfill – Upgrade ABOP Facility	\$250,000	\$12,600	\$260,000	—	—	—	\$522,600
P000632	Kiefer Landfill – Wastewater Handling and Leachate System Improvements	\$52,500	\$1,185,600	\$2,830,282	—	—	—	\$4,068,382
P000634	Kiefer Landfill – Wheel Wash Improvements	\$62,000	\$30,800	\$39,800	\$7,200	\$7,200	\$7,400	\$154,400
* P408357	Kiefer Landfill Site Infrastructure Improvements	—	\$162,770	\$116,300	—	—	—	\$279,070
* P900948	Kiefer Landfill Storm Water Pumping Systems	—	\$192,000	—	—	—	—	\$192,000
* P275732	North Area Recovery Station - Excavators (2)	—	\$434,969	—	—	—	—	\$434,969
* P714292	North Area Recovery Station - Terminal Tractor (1)	—	\$136,856	—	—	—	—	\$136,856
* P826178	North Area Recovery Station - Transfer Tractor (2)	—	\$437,091	—	—	—	—	\$437,091
* P816864	North Area Recovery Station - Transfer Tractors (3)	—	\$655,363	—	—	—	—	\$655,363
* P681968	North Area Recovery Station - Transfer Trailers (3)	—	\$310,708	—	—	—	—	\$310,708
P000635	North Area Recovery Station – Master Plan Improvements	\$3,567,858	\$21,725,000	\$10,770,000	\$685,500	\$488,200	\$1,322,000	\$38,558,558
* P007140	South Area Transfer Station - Site Improvement	—	\$100,500	—	—	—	—	\$100,500
* P945111	South Collections - Slow Fill Expansion	—	\$425,600	—	—	—	—	\$425,600
P000641	Special Waste – Hazardous Material Storage Units	\$95,000	\$102,907	\$108,000	—	—	—	\$305,907
* Projects Not Appearing on Previous 5-Year CIP								

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
	Total	\$43,455,534	\$60,734,070	\$27,596,095	\$29,017,021	\$22,424,305	\$9,281,786	\$192,508,811
* Projects Not Appearing on Previous 5-Year CIP								

Under Threshold (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P226655	Kiefer Landfill - All Terrain Utility Vehicle (1)	—	\$15,914	—	—	—	—	\$15,914
P828210	Kiefer Landfill - Light Truck (1)	—	\$40,314	—	—	—	—	\$40,314
P000626	Kiefer Landfill – Litter Screens	\$26,399	\$31,827	—	—	—	—	\$58,226
P000629	Kiefer Landfill – Surface Monitoring Equipment	\$25,000	\$25,500	—	—	—	—	\$50,500
P000630	Kiefer Landfill – Tarp Machine	—	\$79,568	—	—	—	—	\$79,568
P478196	North Area Transfer Station - Fork Lift	—	\$60,000	—	—	—	—	\$60,000
	Total	\$51,399	\$253,123	—	—	—	—	\$304,522

Prior-Year Completed/Cancelled Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total	Reason Dropped
P475153	North Area Recovery Station - Wheeled Loader (1)	—	\$477,405	—	—	—	—	\$477,405	Cancelled
P609217	North Area Recovery Station - Wheeled Loaders (2)	—	\$954,810	—	—	—	—	\$954,810	Cancelled
Total	Total	—	\$1,432,215	—	—	—	—	\$1,432,215	

ABNCU - Knuckle Boom Truck

Project P934520

Project Address: 9611 Conservation Road, Sacramento, California 95827

Department: Waste Management & Recycling

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$562,278

Project Description: This project is for the purchase of three knuckle boom trucks for neighborhood cleanup activity, and illegal dumping collection. The appropriation will address a service level change caused by the addition of new housing developments, and in increase illegal dumping activity. There will be one replacement of a fully depreciated unit in current operation, and two new units.



ABNCU - Knuckle Boom Truck

Project P934520

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Purchase Cost (Equip/Vehicle)	—	\$562,278	—	—	—	—	\$562,278
Total	—	\$562,278	—	—	—	—	\$562,278

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	—	\$562,278	—	—	—	—	\$562,278
Total	—	\$562,278	—	—	—	—	\$562,278

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a decrease in operating costs due to less maintenance for new equipment.

Automated Side Loading Collection Truck (20)

Project P889273

Project Address: 4450 Roseville Road, North Highlands, California 95660

Department: Waste Management & Recycling

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$8,503,299

Project Description: The automated side loading collection truck is used to collect residential refuse and recycling. This appropriation of collection trucks is due to the service level increase required of Senate Bill 1383 - Organics Recycling. The collection of organics (green waste and food waste) will change from bi-weekly to once a week.



Automated Side Loading Collection Truck (20)

Project P889273

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Purchase Cost (Equip/Vehicle)	—	\$8,503,299	—	—	—	—	\$8,503,299
Total	—	\$8,503,299	—	—	—	—	\$8,503,299

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Equipment Lease	—	\$8,503,299	—	—	—	—	\$8,503,299
Total	—	\$8,503,299	—	—	—	—	\$8,503,299

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance for new equipment.

Can Yard - Asphalt Overlay

Project P866528

Project Address: 3491 Orange Grove Ave., North Highlands, CA 95660

Department: Waste Management & Recycling

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$105,000

Project Description: This project is for the rehabilitation of the asphalt at the Can Yard



Can Yard - Asphalt Overlay

Project P866528

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$62,500	—	—	—	—	\$62,500
Project Management/Design (In-House)	—	\$35,900	—	—	—	—	\$35,900
Construction Fees and Services	—	\$6,600	—	—	—	—	\$6,600
Total	—	\$105,000	—	—	—	—	\$105,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	—	\$105,000	—	—	—	—	\$105,000
Total	—	\$105,000	—	—	—	—	\$105,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The impact to the operating budget is unknown at this time.

Can Yard - Collection Cart Delivery Van (2)

Project P549675

Project Address: 3491 Orange Grove Ave., North Highlands, CA 95660

Department: Waste Management & Recycling

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$328,879

Project Description: The cart delivery vans are used to deliver residential carts. This appropriation is for the replacement of two current, fully depreciated units.



Can Yard - Collection Cart Delivery Van (2)

Project P549675

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Purchase Cost (Equip/Vehicle)	—	\$328,879	—	—	—	—	\$328,879
Total	—	\$328,879	—	—	—	—	\$328,879

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	—	\$328,879	—	—	—	—	\$328,879
Total	—	\$328,879	—	—	—	—	\$328,879

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in the decrease in operating cost due to less maintenance for new equipment.

Collections - Automated Side Loading Collection Truck (1)

Project P935389

Project Address: 4450 Roseville Road, North Highlands, CA 95660

Department: Waste Management & Recycling

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$428,216

Project Description: The automated side loading collection truck is used to collect residential refuse and recycling. This type of vehicle is a shorter wheel base vehicle used for dead end street routes. This vehicle is a replacement for a current, fully- depreciated unit.



Collections - Automated Side Loading Collection Truck (1)

Project P935389

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Purchase Cost (Equip/Vehicle)	—	\$428,216	—	—	—	—	\$428,216
Total	—	\$428,216	—	—	—	—	\$428,216

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	—	\$428,216	—	—	—	—	\$428,216
Total	—	\$428,216	—	—	—	—	\$428,216

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a decrease in operating costs due to less maintenance for new equipment.

Collections - GPD / RFID Data System

Project P808175

Project Address: 4450 Roseville Road, North Highlands, California 95660

Department: Waste Management & Recycling

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$300,000

Project Description: This project is for the purchase of an RFID. This project is to replace existing collection, transfer, and light vehicle GPS systems, and purchase radio frequency identification (RFID) readers in residential collection vehicles. These readers will be used to read the RFID tags assembled in the trash containers. This will allow the department to manage the individual container and customer accounts.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Purchase Cost (Equip/Vehicle)	—	\$300,000	—	—	—	—	\$300,000
Total	—	\$300,000	—	—	—	—	\$300,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	—	\$300,000	—	—	—	—	\$300,000
Total	—	\$300,000	—	—	—	—	\$300,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The impact to the operating budget is unknown at this time.

Collections – ABNCU Knuckle Boom Truck (3)

Project P000613

Project Address: 4450 Roseville Road, North Highlands, CA. 95660

Department: Waste Management & Recycling

First Year in CIP: 2006

Estimated Completion Date: 2021

Estimated Project Costs: \$1,123,897

Project Description: This project is for the purchase of three knuckle boom trucks. This will be a two – axle truck, powered by compressed natural gas fuel. These vehicles will be used primarily for our Appointment Based Neighborhood Clean Up (ABNCU) routes. It is to pick up illegally dumped rubbish piles in unincorporated Sacramento County. This purchase will replace two fully depreciated vehicles in current use.



Collections – ABNCU Knuckle Boom Truck (3)

Project P000613

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Purchase Cost (Equip/Vehicle)	\$561,619	\$562,278	—	—	—	—	\$1,123,897
Total	\$561,619	\$562,278	—	—	—	—	\$1,123,897

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	\$561,619	\$562,278	—	—	—	—	\$1,123,897
Total	\$561,619	\$562,278	—	—	—	—	\$1,123,897

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a decrease in operating costs due to less maintenance for new equipment.

Collections – Automated Collection Truck 2 – Axle

Project P000002

Project Address: 4450 Roseville Road, North Highlands, CA. 95660

Department: Waste Management & Recycling

First Year in CIP: 1968

Estimated Completion Date: 2021

Estimated Project Costs: \$1,740,947

Project Description: This project is for the purchase of one fully automated side-loading collection truck. This will be a 2-axle truck, powered by compressed natural gas fuel with right hand drive. This vehicle is primarily for dead-end street routes and as a backup vehicle. This unit will replace a fully-depreciated unit in current use.



Collections – Automated Collection Truck 2 – Axle

Project P000002

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Purchase Cost (Equip/Vehicle)	\$831,488	\$909,459	—	—	—	—	\$1,740,947
Total	\$831,488	\$909,459	—	—	—	—	\$1,740,947

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	\$831,488	\$909,459	—	—	—	—	\$1,740,947
Total	\$831,488	\$909,459	—	—	—	—	\$1,740,947

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a decrease in operating costs due to less maintenance for new equipment.

Collections – Automated Collection Trucks 3-Axle (7)

Project P000003

Project Address: 4450 Roseville Road, North Highlands, CA. 95660

Department: Waste Management & Recycling

First Year in CIP: 1968

Estimated Completion Date: 2021

Estimated Project Costs: \$8,083,019

Project Description: This project is for the purchase of seven fully automated side-loading collection trucks. These vehicles will be 3-axle trucks, with tag axle, powered by compressed natural gas fuel with right-hand drive. This purchase will replace fully depreciated vehicles in current use.



Collections – Automated Collection Trucks 3-Axle (7)

Project P000003

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Purchase Cost (Equip/Vehicle)	\$3,270,586	\$4,812,433	—	—	—	—	\$8,083,019
Total	\$3,270,586	\$4,812,433	—	—	—	—	\$8,083,019

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	\$3,270,586	\$4,812,433	—	—	—	—	\$8,083,019
Total	\$3,270,586	\$4,812,433	—	—	—	—	\$8,083,019

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a decrease in operating costs due to less maintenance for new equipment.

Equipment Replacements

Project P000006

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

4450 Roseville Road, North Highlands, CA 95660

9611 Conservation Road, Sacramento, CA 95827

Department: Waste Management & Recycling

First Year in CIP: 1969

Estimated Completion Date: 2025

Estimated Project Costs: \$36,302,781

Project Description: This project displays the amounts of anticipated equipment purchases to replace older, fully-depreciated equipment for various Collections, Landfill, Transfer, Engineering, and Special Waste programs.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Purchase Cost (Equip/Vehicle)	—	—	\$10,163,024	\$10,401,196	\$9,268,385	\$6,470,176	\$36,302,781
Total	—	—	\$10,163,024	\$10,401,196	\$9,268,385	\$6,470,176	\$36,302,781

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	—	—	\$10,163,024	\$10,401,196	\$9,268,385	\$6,470,176	\$36,302,781
Total	—	—	\$10,163,024	\$10,401,196	\$9,268,385	\$6,470,176	\$36,302,781

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a decrease in operating costs due to less maintenance for new equipment.

Facility Improvements – Capital Renewal Forecast

Project P000615

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683 4450 Roseville Road, North Highlands, CA 95660 9611 Conservation Road, Sacramento, CA 95827

Department: Waste Management & Recycling

First Year in CIP: 2018

Estimated Completion Date: 2024

Estimated Project Costs: \$2,318,250

Project Description: This project includes forecasted replacement needs of building systems and equipment at various DWMR buildings, including those to address needed ADA capital project upgrades. The project is based on a 2014-16 facility condition assessment that included buildings at six DWMR facilities.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$364,000	\$290,000	\$409,000	\$182,000	\$302,000	\$1,547,000
Project Management/Design (In-House)	—	\$45,400	\$55,600	\$122,100	\$81,480	\$177,470	\$482,050
Construction Fees and Services	\$145,000	\$36,000	\$30,000	\$42,200	\$18,000	\$18,000	\$289,200
Total	\$145,000	\$445,400	\$375,600	\$573,300	\$281,480	\$497,470	\$2,318,250

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	\$145,000	\$445,400	\$375,600	\$573,300	\$281,480	\$497,470	\$2,318,250
Total	\$145,000	\$445,400	\$375,600	\$573,300	\$281,480	\$497,470	\$2,318,250

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.
Age of Existing Facility System Equipment	Existing facilities are up to 51 years old, with many structures over 30 years old.

Facility Improvements – Electric Vehicle Charging Stations

Project P000645

Project Address: 4450 Roseville Road, North Highlands, CA 95660 9611 Conservation Road, Sacramento, CA 95827

12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2018

Estimated Completion Date: 2022

Estimated Project Costs: \$585,798

Project Description: This project consists of installation of electric vehicle (EV) charging stations at DWMR owned facilities. An EV charging station would initially be installed at the South Collections building in FY 18/19. Stations at NARS, North Collections, and the Kiefer Landfill would follow in subsequent years.



Facility Improvements – Electric Vehicle Charging Stations

Project P000645

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Purchase Cost (Equip/Vehicle)	\$194,618	\$68,780	\$322,400	—	—	—	\$585,798
Total	\$194,618	\$68,780	\$322,400	—	—	—	\$585,798

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	\$194,618	\$68,780	\$322,400	—	—	—	\$585,798
Total	\$194,618	\$68,780	\$322,400	—	—	—	\$585,798

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in an increase in electrical costs offset by a decrease in fuel costs.

Information Technology – Site Cameras and Server Upgrades

Project P000616

Project Address: 10863 Gold Center Drive, Rancho Cordova, CA 95670

Department: Waste Management & Recycling

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$412,550

Project Description: This project adds to the current surveillance cameras installed at the Waste Management and Recycling sites. This project upgrades current network servers. The camera upgrades will provide for better coverage thus increasing the security awareness of the operations and provide increased safety to the department's staff. The upgrades to the servers will address network connectivity issues and provide for increased storage capacity for video files, and other network issues.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Purchase Cost (Equip/Vehicle)	\$175,000	\$237,550	—	—	—	—	\$412,550
Total	\$175,000	\$237,550	—	—	—	—	\$412,550

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	\$175,000	\$237,550	—	—	—	—	\$412,550
Total	\$175,000	\$237,550	—	—	—	—	\$412,550

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project has no measurable impact on the operating budget once complete.

Kiefer Landfill - Gas Plant Replacement Initiative

Project P890946

Project Address: 12701 Kiefer Blvd., Sloughhouse, California 95683

Department: Waste Management & Recycling

First Year in CIP: 2021

Estimated Completion Date: 2026

Estimated Project Costs: \$472,000

Project Description: This is for the initial stage of planning for the replacement of the Kiefer Landfill gas to electricity plant.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Project Management/Design (In-House)	—	—	—	—	\$142,000	—	\$142,000
Project Management/Design (Consultant)	—	—	—	—	\$330,000	—	\$330,000
Total	—	—	—	—	\$472,000	—	\$472,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	—	—	—	—	\$472,000	—	\$472,000
Total	—	—	—	—	\$472,000	—	\$472,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This is no anticipated impact on the operating budget.

Kiefer Landfill – Asphalt Pavement Rehabilitation

Project P000618

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2014

Estimated Completion Date: 2024

Estimated Project Costs: \$2,142,439

Project Description: This project is for rehabilitation of asphalt roads at the Kiefer Landfill. The project will resurface the green waste, recycling, and self-haul drop-off areas. Future phases of this ongoing project include design, construction, construction management, and inspection for the repair and reconstruction of asphalt pavement at Kiefer Landfill.



Kiefer Landfill – Asphalt Pavement Rehabilitation

Project P000618

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$858,847	\$38,500	\$39,000	\$908,500	\$39,500	\$1,884,347
Project Management/Design (In-House)	—	\$14,500	\$12,200	\$5,000	\$79,750	\$11,200	\$122,650
Construction Fees and Services	\$38,500	\$42,942	—	—	\$54,000	—	\$135,442
Total	\$38,500	\$916,289	\$50,700	\$44,000	\$1,042,250	\$50,700	\$2,142,439

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	\$38,500	\$916,289	\$50,700	\$44,000	\$1,042,250	\$50,700	\$2,142,439
Total	\$38,500	\$916,289	\$50,700	\$44,000	\$1,042,250	\$50,700	\$2,142,439

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency. An optimized renewal rate was determined in the Pavement Management Plan.

Kiefer Landfill – Entrance Gate Improvements

Project P000619

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2006

Estimated Completion Date: 2021

Estimated Project Costs: \$649,300

Project Description: This project includes security improvements and replacement of aging entry gate equipment at the Kiefer Landfill. The project will involve the installation of new gate actuators at the main gate. Entrance signage and striping will be added as appropriate. The contractor gate will be automated in order to enhance site security.



Kiefer Landfill – Entrance Gate Improvements

Project P000619

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$428,000	—	—	\$428,000
Project Management/Design (In-House)	—	—	\$31,000	\$98,300	—	—	\$129,300
Project Management/Design (Consultant)	—	—	\$45,000	—	—	—	\$45,000
Construction Fees and Services	—	—	—	\$47,000	—	—	\$47,000
Total	—	—	\$76,000	\$573,300	—	—	\$649,300

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	—	—	\$76,000	\$573,300	—	—	\$649,300
Total	—	—	\$76,000	\$573,300	—	—	\$649,300

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance of the faulty equipment and reduced labor to address issues.
Age of Existing Facility System Equipment	Existing equipment is 11 years old and has regular operational failures, especially in inclement weather.

Kiefer Landfill – Final Cover

Project P000620

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 1967

Estimated Completion Date: 2024

Estimated Project Costs: \$11,159,746

Project Description: This project includes the planning, design, construction, construction management, inspections, and reporting associated with construction of partial final closure components such as final cover, drainage improvements, landfill gas modifications, vegetation, and erosion control.



Kiefer Landfill – Final Cover

Project P000620

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$25,000	—	\$4,898,000	\$2,000,000	—	\$6,923,000
Project Management/Design (In-House)	—	\$8,200	\$34,300	\$112,200	\$63,700	—	\$218,400
Project Management/Design (Consultant)	—	—	\$90,000	\$74,000	\$114,000	—	\$278,000
Construction Fees and Services	\$3,426,346	—	—	\$128,000	\$186,000	—	\$3,740,346
Total	\$3,426,346	\$33,200	\$124,300	\$5,212,200	\$2,363,700	—	\$11,159,746

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	\$3,426,346	\$33,200	\$124,300	\$5,212,200	\$2,363,700	—	\$11,159,746
Total	\$3,426,346	\$33,200	\$124,300	\$5,212,200	\$2,363,700	—	\$11,159,746

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.

Kiefer Landfill – Gas and Leachate Management Systems Improvements

Project P000009

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2014

Estimated Completion Date: 2025

Estimated Project Costs: \$17,151,632

Project Description: This project includes expansion of the Kiefer Landfill gas collection system into Module 3 (M3) and installation of additional gas and leachate infrastructure in and around modules M1, M1-L, and M2. Additional gas collectors are required to maintain compliance with regulatory requirements. The project will involve the installation of new and replacement wells, horizontal gas collectors, and new piping. Leachate recirculation system components will be installed in module M3. This budget also includes costs for scheduled replacement of various flare station and energy plant equipment items.



Kiefer Landfill – Gas and Leachate Management Systems Improvements

Project P000009

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$1,100,966	\$568,469	\$811,726	\$422,598	\$479,858	\$3,383,617
Project Management/Design (In-House)	—	\$67,385	\$90,000	\$95,000	\$92,000	\$108,000	\$452,385
Project Management/Design (Consultant)	—	\$50,531	\$32,326	\$19,291	\$26,114	\$23,694	\$151,956
Construction Fees and Services	\$11,329,761	\$101,063	\$64,652	\$38,582	\$52,228	\$47,388	\$11,633,674
Purchase Cost (Equip/Vehicle)	—	\$555,000	\$275,000	\$250,000	\$250,000	\$200,000	\$1,530,000
Total	\$11,329,761	\$1,874,945	\$1,030,447	\$1,214,599	\$842,940	\$858,940	\$17,151,632

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	\$11,329,761	\$1,874,945	\$1,030,447	\$1,214,599	\$842,940	\$858,940	\$17,151,632
Total	\$11,329,761	\$1,874,945	\$1,030,447	\$1,214,599	\$842,940	\$858,940	\$17,151,632

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.
Age of Existing Facility System Equipment	The original Module M1 landfill gas extraction wells were installed during 1997. System expansion has been ongoing. Wells require replacement when no longer effectively collecting landfill gas.

Kiefer Landfill – GPS Upgrades

Project P000621

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2008

Estimated Completion Date: 2025

Estimated Project Costs: \$627,000

Project Description: This project is for the purchase of additional and replacement Global Positioning System (GPS) grade control equipment for use in operations equipment at Kiefer Landfill. This project allows for the replacement of fully depreciated equipment in current use.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Project Management/Design (In-House)	—	\$200	—	\$500	\$600	\$700	\$2,000
Purchase Cost (Equip/Vehicle)	\$25,000	\$25,000	\$500,000	\$25,000	\$25,000	\$25,000	\$625,000
Total	\$25,000	\$25,200	\$500,000	\$25,500	\$25,600	\$25,700	\$627,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	\$25,000	\$25,200	\$500,000	\$25,500	\$25,600	\$25,700	\$627,000
Total	\$25,000	\$25,200	\$500,000	\$25,500	\$25,600	\$25,700	\$627,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.

Kiefer Landfill – Groundwater Remediation

Project P000010

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2007

Estimated Completion Date: 2025

Estimated Project Costs: \$1,291,540

Project Description: This project includes design and construction to replace an extraction well that is no longer functional. Due to migrating groundwater contamination, the new well will be larger than the old well, and may be relocated based on consultant studies.



Kiefer Landfill – Groundwater Remediation

Project P000010

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$132,700	\$567,300	\$41,600	\$42,500	\$43,400	\$827,500
Project Management/Design (In-House)	—	\$12,500	\$47,240	\$2,200	\$2,200	\$1,400	\$65,540
Project Management/Design (Consultant)	—	\$44,000	—	—	—	—	\$44,000
Construction Fees and Services	\$240,000	\$18,300	\$82,700	\$4,400	\$4,500	\$4,600	\$354,500
Total	\$240,000	\$207,500	\$697,240	\$48,200	\$49,200	\$49,400	\$1,291,540

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	\$240,000	\$207,500	\$697,240	\$48,200	\$49,200	\$49,400	\$1,291,540
Total	\$240,000	\$207,500	\$697,240	\$48,200	\$49,200	\$49,400	\$1,291,540

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.
Age of Existing Facility System Equipment	Existing facility is 31 to 44 years old.

Kiefer Landfill – Liner and Ancillary Features

Project P000625

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 1998

Estimated Completion Date: 2024

Estimated Project Costs: \$51,638,236

Project Description: This project includes the planning, design, construction, construction management, inspections, reporting, and oversight associated with construction of prepared excavation, landfill liner, and leachate collection, landfill gas piping systems, infrastructure, drainage, and roadway for the Kiefer Landfill. The project will be over multiple fiscal years. Liner and supporting infrastructure construction is in module M4 during 2019-23, and likely in two phases. SS



Kiefer Landfill – Liner and Ancillary Features

Project P000625

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$13,572,400	—	\$9,509,226	\$6,987,600	—	\$30,069,226
Project Management/Design (In-House)	—	\$100,600	\$22,002	\$100,100	\$83,350	—	\$306,052
Project Management/Design (Consultant)	—	\$406,900	\$110,000	\$334,500	\$244,300	—	\$1,095,700
Construction Fees and Services	\$19,190,258	\$420,700	—	\$288,200	\$268,100	—	\$20,167,258
Total	\$19,190,258	\$14,500,600	\$132,002	\$10,232,026	\$7,583,350	—	\$51,638,236

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	\$19,190,258	\$14,500,600	\$132,002	\$10,232,026	\$7,583,350	—	\$51,638,236
Total	\$19,190,258	\$14,500,600	\$132,002	\$10,232,026	\$7,583,350	—	\$51,638,236

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.

Kiefer Landfill – Upgrade ABOP Facility

Project P000631

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2018

Estimated Completion Date: 2022

Estimated Project Costs: \$522,600

Project Description: This project will upgrade the existing Kiefer Landfill Antifreeze, Batteries, Oil, and Paint (ABOP) facility to a Household Hazardous Waste (HHW) Collection Facility.



Kiefer Landfill – Upgrade ABOP Facility

Project P000631

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$217,000	—	—	—	\$217,000
Project Management/Design (In-House)	—	\$12,600	—	—	—	—	\$12,600
Project Management/Design (Consultant)	—	—	\$19,000	—	—	—	\$19,000
Construction Fees and Services	\$250,000	—	\$24,000	—	—	—	\$274,000
Total	\$250,000	\$12,600	\$260,000	—	—	—	\$522,600

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	\$250,000	\$12,600	\$260,000	—	—	—	\$522,600
Total	\$250,000	\$12,600	\$260,000	—	—	—	\$522,600

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.
Age of Existing Facility System Equipment	Existing facility is 31 to 44 years old.

Kiefer Landfill – Wastewater Handling and Leachate System Improvements

Project P000632

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2014

Estimated Completion Date: 2022

Estimated Project Costs: \$4,068,382

Project Description: This project provides for the construction of additional septic leach fields at the Kiefer Landfill Engineering and Administration buildings to replace aging infrastructure. Additionally, this project provides for implementation of a long-term wastewater and leachate handling solution as determined by the consultant study now in progress.



Kiefer Landfill – Wastewater Handling and Leachate System Improvements

Project P000632

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$867,600	\$2,369,182	—	—	—	\$3,236,782
Project Management/Design (In-House)	—	\$85,000	\$190,000	—	—	—	\$275,000
Project Management/Design (Consultant)	—	\$135,000	\$17,000	—	—	—	\$152,000
Construction Fees and Services	\$52,500	\$98,000	\$254,100	—	—	—	\$404,600
Total	\$52,500	\$1,185,600	\$2,830,282	—	—	—	\$4,068,382

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	\$52,500	\$1,185,600	\$2,830,282	—	—	—	\$4,068,382
Total	\$52,500	\$1,185,600	\$2,830,282	—	—	—	\$4,068,382

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to offsetting significant leachate hauling costs and increased operational efficiency.
Age of Existing Facility System Equipment	Existing wastewater infrastructure is over 35 years old and the leachate system is up to 25 years old.

Kiefer Landfill – Wheel Wash Improvements

Project P000634

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2006

Estimated Completion Date: 2025

Estimated Project Costs: \$154,400

Project Description: This project provides for improvements to the existing wheel wash system at Kiefer Landfill. The project will involve the installation of replacement pumps as well as an increase in the sedimentation basin size.



Kiefer Landfill – Wheel Wash Improvements

Project P000634

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$62,000	\$19,500	\$28,500	\$6,000	\$6,000	\$6,000	\$128,000
Project Management/Design (In-House)	—	\$10,800	\$9,800	\$1,200	\$1,200	\$1,400	\$24,400
Construction Fees and Services	—	\$500	\$1,500	—	—	—	\$2,000
Total	\$62,000	\$30,800	\$39,800	\$7,200	\$7,200	\$7,400	\$154,400

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	\$62,000	\$30,800	\$39,800	\$7,200	\$7,200	\$7,400	\$154,400
Total	\$62,000	\$30,800	\$39,800	\$7,200	\$7,200	\$7,400	\$154,400

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.

Kiefer Landfill Site Infrastructure Improvements

Project P408357

Project Address: 12701 Kiefer Blvd., Sloughhouse, California 95683

Department: Waste Management & Recycling

First Year in CIP: 2021

Estimated Completion Date: 2022

Estimated Project Costs: \$279,070

Project Description: This is a new project for the drainage improvements, road widening, and ABOP water line at the Kiefer Landfill

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$108,500	\$91,600	—	—	—	\$200,100
Project Management/Design (In-House)	—	\$38,770	\$13,300	—	—	—	\$52,070
Construction Fees and Services	—	\$15,500	\$11,400	—	—	—	\$26,900
Total	—	\$162,770	\$116,300	—	—	—	\$279,070

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	—	\$162,770	\$116,300	—	—	—	\$279,070
Total	—	\$162,770	\$116,300	—	—	—	\$279,070

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This is no impact on the operating budget.

Kiefer Landfill Storm Water Pumping Systems

Project P900948

Project Address: 12701 Kiefer Blvd., Sloughhouse, California 95683

Department: Waste Management & Recycling

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$192,000

Project Description: This is a new project for the module 4 storm water pumping and basin construction.



Kiefer Landfill Storm Water Pumping Systems

Project P900948

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Purchase Cost (Equip/Vehicle)	—	\$192,000	—	—	—	—	\$192,000
Total	—	\$192,000	—	—	—	—	\$192,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	—	\$192,000	—	—	—	—	\$192,000
Total	—	\$192,000	—	—	—	—	\$192,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The impact to the operating budget is unknown at this time.

North Area Recovery Station - Excavators (2)

Project P275732

Project Address: 4450 Roseville Road, North Highlands, California 95660

Department: Waste Management & Recycling

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$434,969

Project Description: The excavators are used to move refuse into top loading transfer trailers, and for construction projects on site. This appropriation will add an excavator due to a service level increase with the additional tonnage resulting from SB1383, and the construction of a new organics tipping building.



North Area Recovery Station - Excavators (2)

Project P275732

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Purchase Cost (Equip/Vehicle)	—	\$434,969	—	—	—	—	\$434,969
Total	—	\$434,969	—	—	—	—	\$434,969

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	—	\$434,969	—	—	—	—	\$434,969
Total	—	\$434,969	—	—	—	—	\$434,969

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The impact to the operating budget cannot be determined at this time.

North Area Recovery Station - Terminal Tractor (1)

Project P714292

Project Address: 4450 Roseville Road, North Highlands, California 95660

Department: Waste Management & Recycling

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$136,856

Project Description: This appropriation is for a terminal tractor. It is in response to a service level increase. This increase is due to SB 1383, the organics recycling initiative, and the construction of a second tipping building. This additional tipping building is for processing the organic recycling (green waste and food waste). The additional tractor is for the movement of transfer trailers from the staging area to the tipping area.



North Area Recovery Station - Terminal Tractor (1)

Project P714292

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Purchase Cost (Equip/Vehicle)	—	\$136,856	—	—	—	—	\$136,856
Total	—	\$136,856	—	—	—	—	\$136,856

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	—	\$136,856	—	—	—	—	\$136,856
Total	—	\$136,856	—	—	—	—	\$136,856

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The impact on the operating budget cannot be determined at this time.

North Area Recovery Station - Transfer Tractor (2)

Project P826178

Project Address: 44501 Roseville Road, North Highlands, California 95660

Department: Waste Management & Recycling

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$437,091

Project Description: The transfer tractors move refuse and recycling from to the landfill and to recycling vendors. This appropriation is for the purchase of two transfer tractors due to a service level increase. This change in service level is due to the implementation of SB 1383 - the organics recycling initiative, and from the increase in tonnage delivered to the sites.



North Area Recovery Station - Transfer Tractor (2)

Project P826178

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Purchase Cost (Equip/Vehicle)	—	\$437,091	—	—	—	—	\$437,091
Total	—	\$437,091	—	—	—	—	\$437,091

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	—	\$437,091	—	—	—	—	\$437,091
Total	—	\$437,091	—	—	—	—	\$437,091

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The impact to the operating budget has not been determine.

North Area Recovery Station - Transfer Tractors (3)

Project P816864

Project Address: 4450 Roseville Road, North Highlands, California 95660

Department: Waste Management & Recycling

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$655,363

Project Description: The Transfer Tractors are use to mover refuse and recycling from the North Area Recovery Station to the Kiefer Landfill and recycling vendors. This appropriation is for the purchase of three transfer tractors to replace current, fully-depreciated units.



North Area Recovery Station - Transfer Tractors (3)

Project P816864

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Purchase Cost (Equip/Vehicle)	—	\$655,363	—	—	—	—	\$655,363
Total	—	\$655,363	—	—	—	—	\$655,363

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	—	\$655,363	—	—	—	—	\$655,363
Total	—	\$655,363	—	—	—	—	\$655,363

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating budget due to less maintenance for new equipment.

North Area Recovery Station - Transfer Trailers (3)

Project P681968

Project Address: 4450 Roseville Road, North Highlands, California 95660

Department: Waste Management & Recycling

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$310,708

Project Description: This appropriation is for the purchase of three transfer trailers. These units are for the movement of refuse and recycling to and from County sites, and to vendor processing facilities. This purchase will replace three current, fully-depreciated units.



North Area Recovery Station - Transfer Trailers (3)

Project P681968

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Purchase Cost (Equip/Vehicle)	—	\$310,708	—	—	—	—	\$310,708
Total	—	\$310,708	—	—	—	—	\$310,708

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	—	\$310,708	—	—	—	—	\$310,708
Total	—	\$310,708	—	—	—	—	\$310,708

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance for new equipment.

North Area Recovery Station – Master Plan Improvements

Project P000635

Project Address: 4450 Roseville Road, North Highlands, CA 95660

Department: Waste Management & Recycling

First Year in CIP: 2010

Estimated Completion Date: 2025

Estimated Project Costs: \$38,558,558

Project Description: This project includes design and construction of several major facility improvements to the North Area Recovery Station. Improvements include increase capacity, improve traffic flow, new entrance facilities, scales expansion, safety and operational efficiency improvements, expansion of the tipping building, rerouting of infrastructure, relocation of existing activities, earthwork, retaining structures, loading equipment and structures, interpretive center, easement and land acquisition, select paving projects, demolition, and relocation of the storm water detention basin. This project includes design and construction of capacity to receive and transfer source-separated organic waste in a manner which best contains the material and mitigates odor, fire hazard, and environmental contamination. A comprehensive Master Plan provides greater definition and schedule to the improvements. It is anticipated that \$32,495,000 of this project will be funded by an enterprise revenue bond. The cost of this bond will be borne entirely by the Solid Waste Enterprise Fund, with no assistance from the County's general fund.



North Area Recovery Station – Master Plan Improvements

Project P000635

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$18,831,800	\$10,122,900	\$508,300	\$313,800	\$1,098,400	\$30,875,200
Project Management/Design (In-House)	—	\$155,000	\$70,000	\$85,500	\$88,200	\$122,000	\$520,700
Project Management/Design (Consultant)	—	\$1,750,000	\$122,000	\$35,000	\$45,000	\$12,000	\$1,964,000
Construction Fees and Services	\$3,567,858	\$988,200	\$455,100	\$56,700	\$41,200	\$89,600	\$5,198,658
Total	\$3,567,858	\$21,725,000	\$10,770,000	\$685,500	\$488,200	\$1,322,000	\$38,558,558

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Enterprise Revenue Bond	—	\$21,725,000	\$10,770,000	—	—	—	\$32,495,000
Solid Waste Enterprise Fund	\$3,567,858	—	—	\$685,500	\$488,200	\$1,322,000	\$6,063,558
Total	\$3,567,858	\$21,725,000	\$10,770,000	\$685,500	\$488,200	\$1,322,000	\$38,558,558

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	These projects will result in a decrease in operating costs due to less maintenance and increased operational efficiency. However, several projects are in anticipation of significant increase in operational costs associated with complying with Organics Legislation (AB 1383).
Age of Existing Facility System Equipment	Existing facility is 33 to 45 years old.

South Area Transfer Station - Site Improvement

Project P007140

Project Address: 8550 Fruitridge Road, Sacramento, California 95826

Department: Waste Management & Recycling

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$100,500

Project Description: This appropriation is for the repair and maintenance of the South Area Transfer Station entrance gate, and for the rehabilitation of the asphalt overlay at the site.



Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$84,400	—	—	—	—	\$84,400
Project Management/Design (In-House)	—	\$12,500	—	—	—	—	\$12,500
Construction Fees and Services	—	\$3,600	—	—	—	—	\$3,600
Total	—	\$100,500	—	—	—	—	\$100,500

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	—	\$100,500	—	—	—	—	\$100,500
Total	—	\$100,500	—	—	—	—	\$100,500

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The impact to the operating budget is unknown at this time.

South Collections - Slow Fill Expansion

Project P945111

Project Address: 9611 Conservation Road, Sacramento, California 95827

Department: Waste Management & Recycling

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$425,600

Project Description: This project will provide up to 23 additional slot to the department's CNG slow fill refueling station. This additional capacity is for the additional CNG fueled equipment transferred from the North Collections to the South Collections area.



South Collections - Slow Fill Expansion

Project P945111

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$363,300	—	—	—	—	\$363,300
Project Management/Design (In-House)	—	\$25,600	—	—	—	—	\$25,600
Construction Fees and Services	—	\$36,700	—	—	—	—	\$36,700
Total	—	\$425,600	—	—	—	—	\$425,600

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	—	\$425,600	—	—	—	—	\$425,600
Total	—	\$425,600	—	—	—	—	\$425,600

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The impact to the operating budget is undetermined at this time.

Special Waste – Hazardous Material Storage Units

Project P000641

Project Address: 4450 Roseville Road, North Highlands, CA 95660

Department: Waste Management & Recycling

First Year in CIP: 1995

Estimated Completion Date: 2022

Estimated Project Costs: \$305,907

Project Description: This project is for the purchase of two container storage units to replace fully depreciated unit in current use.



Special Waste – Hazardous Material Storage Units

Project P000641

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Fees and Services	\$95,000	\$102,907	\$108,000	—	—	—	\$305,907
Total	\$95,000	\$102,907	\$108,000	—	—	—	\$305,907

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Solid Waste Enterprise Fund	\$95,000	\$102,907	\$108,000	—	—	—	\$305,907
Total	\$95,000	\$102,907	\$108,000	—	—	—	\$305,907

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have no significant impact on operating costs.



Water Resources - Drainage

Executive Summary

A Capital Improvement Plan (CIP) is a planning and fiscal management tool used by the County of Sacramento (County) to coordinate the location, timing, and financing of land, buildings, public infrastructure and equipment of at or above \$50,000 for Department of General Services, Libraries and Regional Parks and at or above \$100,000 for all other departments over a five year period.

The Department of Water Resources (DWR) constructs drainage improvement projects intended to mitigate or prevent flood damage in developed areas. Projects are intended to minimize flooding during large storm events through upgrading existing portions of the drainage system, adding new facilities to the existing system, and by ensuring the reliability of existing drainage facilities through back-up facilities.

This report summarizes those construction projects identified in the Five-Year Capital Improvement Plan (CIP) for the period from Fiscal Year 2020-21 through Fiscal Year 2024-25.

Most of the drainage projects consist of upgrades (either by upsizing in place or by construction of parallel systems) to underground piped drainage systems in existing residential neighborhoods which have experienced flooding in the past. The existing systems that are upgraded are typically 40-years old or more and do not meet the current design standards for drainage capacity and flood protection. The goals of such projects are to bring the existing system as close as possible to meeting current standards and to minimize potential flood damage in a 100-year storm event.

DWR also constructs projects providing upgrades to existing drainage pump stations, creeks, and channels. Pump station projects have included adding pumping capacity, upgrading old electrical systems, and installing back-up power sources and automated trash rakes. Creeks and channel projects have included improvements to existing linings and naturalization restorations.

The Five-Year estimated CIP cost is \$18,119,100, prior costs allocated to these projects were \$2,960,962 totaling \$21,080,062. There are four projects identified in the Five-Year CIP that either are under construction or will be substantially complete by DWR in Fiscal 2020-21. The following brief descriptions highlight two projects that demonstrate the magnitude and range of construction undertaken by DWR.

- **Carlsbad Avenue/Yellowstone Lane Storm Drain Improvement Project** -- This project will improve drainage on Carlsbad Avenue, Rainbow Avenue, and Yellowstone Lane. The storm drain system is comprised of backyard mainlines and undersized drains and lateral lines that easily clog with debris or get overwhelmed due to limited capacity. The project will install larger pipes and inlets to replace the existing smaller drainage facilities. **Estimated Total Cost: \$725,489**
- **D45 Franklin/Morrison Storm Drain Pump Station Rehabilitation** -- This project is one of the two projects developed from the Storm Drain Pump Stations Rehabilitation – Phase 3 project. This project will upgrade electrical systems and make minor site improvements to the storm drain pump station. The electrical system upgrades will replace outdated equipment to improve station reliability and decrease maintenance issues. The site improvements will correct long-standing maintenance issues. **Estimated Total Cost: \$1,362,980**

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P000601	Carlsbad Avenue/ Yellowstone Lane Storm Drain Improvement	\$544,189	\$181,300	—	—	—	—	\$725,489
P000022	Channel Lining Rehabilitation – Chicken Ranch Slough	\$27,427	\$180,000	\$563,750	—	—	—	\$771,177
P000025	D06 North Mayhew Storm Drain Pump Station Rehabilitation	\$8,683	—	—	\$106,500	\$273,000	\$728,850	\$1,117,033
P000026	D10 Manlove Storm Drain Pump Station Generator Improvement	—	—	—	—	—	\$100,500	\$100,500
P000027	D24 North Lindale Storm Drain Pump Station Rehabilitation	\$3,959	—	\$106,500	\$308,000	\$860,000	—	\$1,278,459
P000602	D33 El Paraiso Storm Drain Pump Station Rehabilitation	\$3,951	\$106,500	\$328,000	\$948,000	—	—	\$1,386,451
P000028	D45 Franklin/Morrison Storm Drain Pump Station Rehabilitatio	\$227,380	\$300,000	\$835,600	—	—	—	\$1,362,980
P000029	Foster Way Storm Drain Improvement	\$27,256	\$201,100	\$432,650	—	—	—	\$661,006
P000031	I Street/32nd Street Storm Drain Improvement	\$57,892	—	\$65,400	\$132,100	—	—	\$255,392
P000032	Kings Way/Verna Way Storm Drain Improvement	\$155,495	—	\$393,300	\$765,200	—	—	\$1,313,995
* P873136	Marconi Avenue/Eastern Avenue Storm Drain Improvement	\$476,855	\$841,000	—	—	—	—	\$1,317,855
* P158532	Metro Air Park Drainage Master Plan Update	—	\$100,000	—	—	—	—	\$100,000
* P932847	Morse Avenue/Hampshire Drive Storm Drain Improvement	\$137,000	\$597,000	—	—	—	—	\$734,000
P000034	Rich Hill Drive Storm Drain Improvement	\$129,269	—	—	—	\$418,640	\$906,660	\$1,454,569
P000035	Silver Legends Storm Drain Improvement	\$66,606	\$91,200	—	—	—	—	\$157,806
* P689229	Stanley Avenue/Fair Oaks Boulevard Storm Drain Improvement	—	\$237,600	\$237,600	—	—	—	\$475,200
* Projects Not Appearing on Previous 5-Year CIP								

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P000038	Storm Drain Improvements – 2023	—	—	—	\$100,000	\$300,000	—	\$400,000
P000039	Storm Drain Maintenance & Operations Equipment	\$9,000	\$114,000	\$110,000	—	—	—	\$233,000
P000040	Storm Drain Maintenance & Operations Projects – Various Locations	\$350,000	\$485,000	\$385,000	\$345,000	\$345,000	\$345,000	\$2,255,000
P000043	Storm Drain Rehabilitation – Job Order Contracts (JOCs)	\$736,000	\$1,444,150	\$700,000	\$700,000	\$700,000	\$700,000	\$4,980,150
	Total	\$2,960,962	\$4,878,850	\$4,157,800	\$3,404,800	\$2,896,640	\$2,781,010	\$21,080,062
* Projects Not Appearing on Previous 5-Year CIP								

Prior-Year Completed/Cancelled Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total	Reason Dropped
P000023	D01 Hagginbottom Storm Drain Pump Station Rehabilitation	\$2,697,557	—	—	—	—	—	\$2,697,557	Completed
P000603	Franklin Boulevard/43rd Avenue Storm Drain Improvement	\$1,318,124	—	—	—	—	—	\$1,318,124	Completed
P000030	Gerber Creek – Phase 3 Improvement	\$3,000,953	—	—	—	—	—	\$3,000,953	Completed
P000604	Jerrandy Court Storm Drain Improvement	\$391,132	—	—	—	—	—	\$391,132	Completed
Total	Total	\$7,407,766	—	—	—	—	—	\$7,407,766	

Carlsbad Avenue/Yellowstone Lane Storm Drain Improvement

Project P000601

Project Address: Sacramento, CA 95821

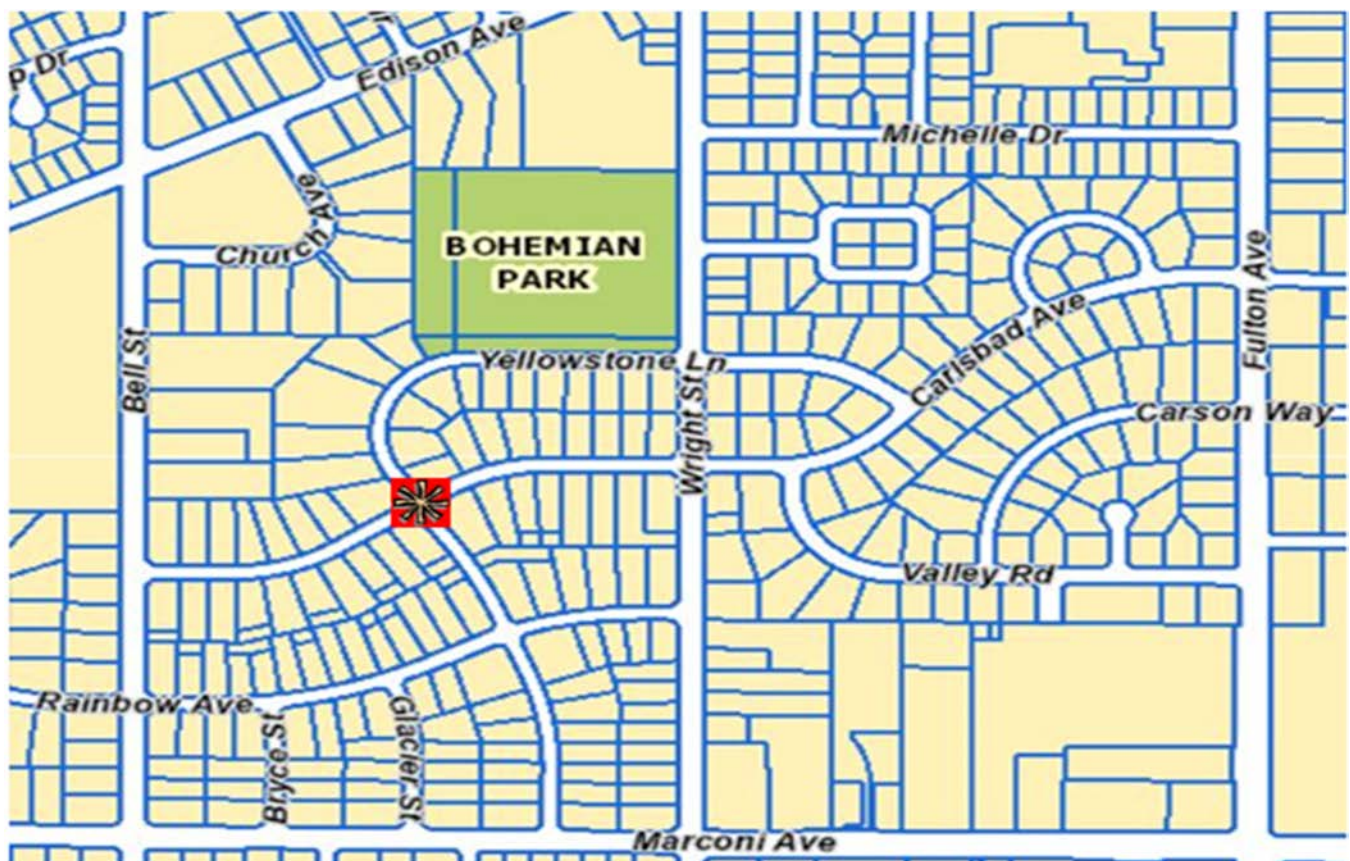
Department: Water Resources - Drainage

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$725,489

Project Description: This project will improve drainage on Carlsbad Avenue, Rainbow Avenue, and Yellowstone Lane. The storm drain system is comprised of backyard mainlines and undersized drains and lateral lines that easily clog with debris or get overwhelmed due to limited capacity. The project will install larger pipes and inlets to replace the existing smaller drainage facilities.



Carlsbad Avenue/Yellowstone Lane Storm Drain Improvement

Project P000601

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$384,007	\$146,300	—	—	—	—	\$530,307
Project Management/Design (In-House)	\$102,396	\$15,000	—	—	—	—	\$117,396
Construction Fees and Services	\$57,786	\$20,000	—	—	—	—	\$77,786
Total	\$544,189	\$181,300	—	—	—	—	\$725,489

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Storm Water Utility (SWU) Capital Construction Fund	\$544,189	\$181,300	—	—	—	—	\$725,489
Total	\$544,189	\$181,300	—	—	—	—	\$725,489

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Channel Lining Rehabilitation – Chicken Ranch Slough

Project P000022

Project Address: Sacramento, CA 95828

Department: Water Resources - Drainage

First Year in CIP: 2016

Estimated Completion Date: 2022

Estimated Project Costs: \$771,177

Project Description: This project will upgrade the channel lining by replacing damaged or missing sections of lining. The upgrades will vary depending upon site-specific issues and will range from isolated repairs to the complete removal and replacement of lining sections. The improvements will correct long-standing maintenance issues.



Channel Lining Rehabilitation – Chicken Ranch Slough

Project P000022

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$110,000	\$475,000	—	—	—	\$585,000
Project Management/Design (In-House)	\$11,233	\$15,000	\$15,000	—	—	—	\$41,233
Project Management/Design (Consultant)	\$16,194	\$30,000	\$10,000	—	—	—	\$56,194
Construction Fees and Services	—	\$25,000	\$63,750	—	—	—	\$88,750
Total	\$27,427	\$180,000	\$563,750	—	—	—	\$771,177

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Storm Water Utility (SWU) Capital Construction Fund	\$27,427	\$180,000	\$563,750	—	—	—	\$771,177
Total	\$27,427	\$180,000	\$563,750	—	—	—	\$771,177

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

D06 North Mayhew Storm Drain Pump Station Rehabilitation

Project P000025

Project Address: Sacramento, CA 95828

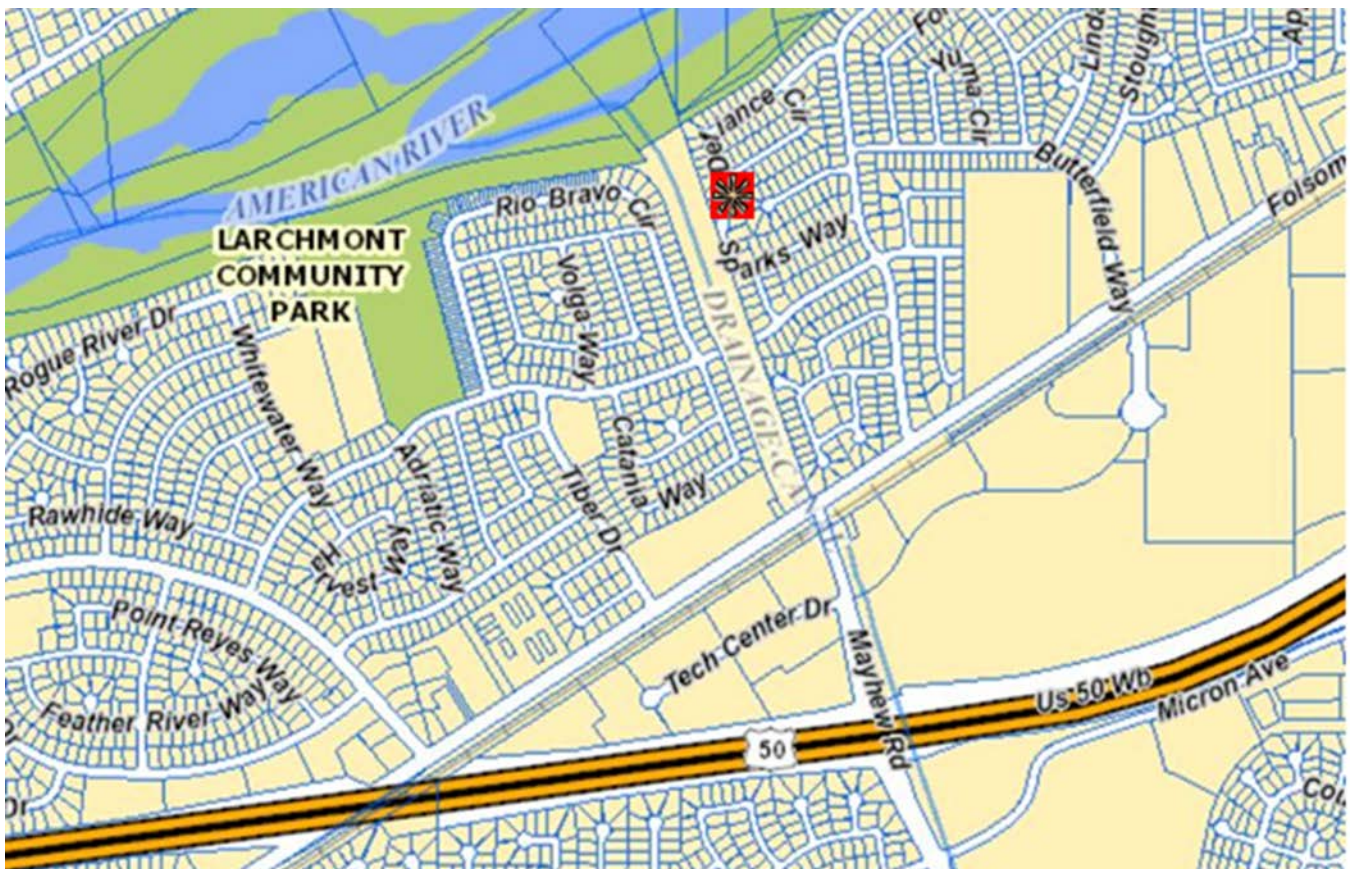
Department: Water Resources - Drainage

First Year in CIP: 2016

Estimated Completion Date: 2025

Estimated Project Costs: \$1,117,033

Project Description: This project is the project developed from the Storm Drain Pump Stations Rehabilitation – Phase 4 project. This project will upgrade electrical systems and make minor site improvements to the storm drain pump station. The electrical system upgrades will replace outdated equipment to improve station reliability and decrease maintenance issues. The site improvements will correct long-standing maintenance issues.



D06 North Mayhew Storm Drain Pump Station Rehabilitation

Project P000025

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	\$155,000	\$618,850	\$773,850
Project Management/Design (In-House)	\$2,313	—	—	\$36,500	\$45,000	\$25,000	\$108,813
Project Management/Design (Consultant)	\$6,370	—	—	\$60,000	\$45,000	\$20,000	\$131,370
Construction Fees and Services	—	—	—	\$10,000	\$28,000	\$65,000	\$103,000
Total	\$8,683	—	—	\$106,500	\$273,000	\$728,850	\$1,117,033

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Storm Water Utility (SWU) Capital Construction Fund	\$8,683	—	—	\$106,500	\$273,000	\$728,850	\$1,117,033
Total	\$8,683	—	—	\$106,500	\$273,000	\$728,850	\$1,117,033

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

D10 Manlove Storm Drain Pump Station Generator Improvement

Project P000026

Project Address: Sacramento, CA 95826

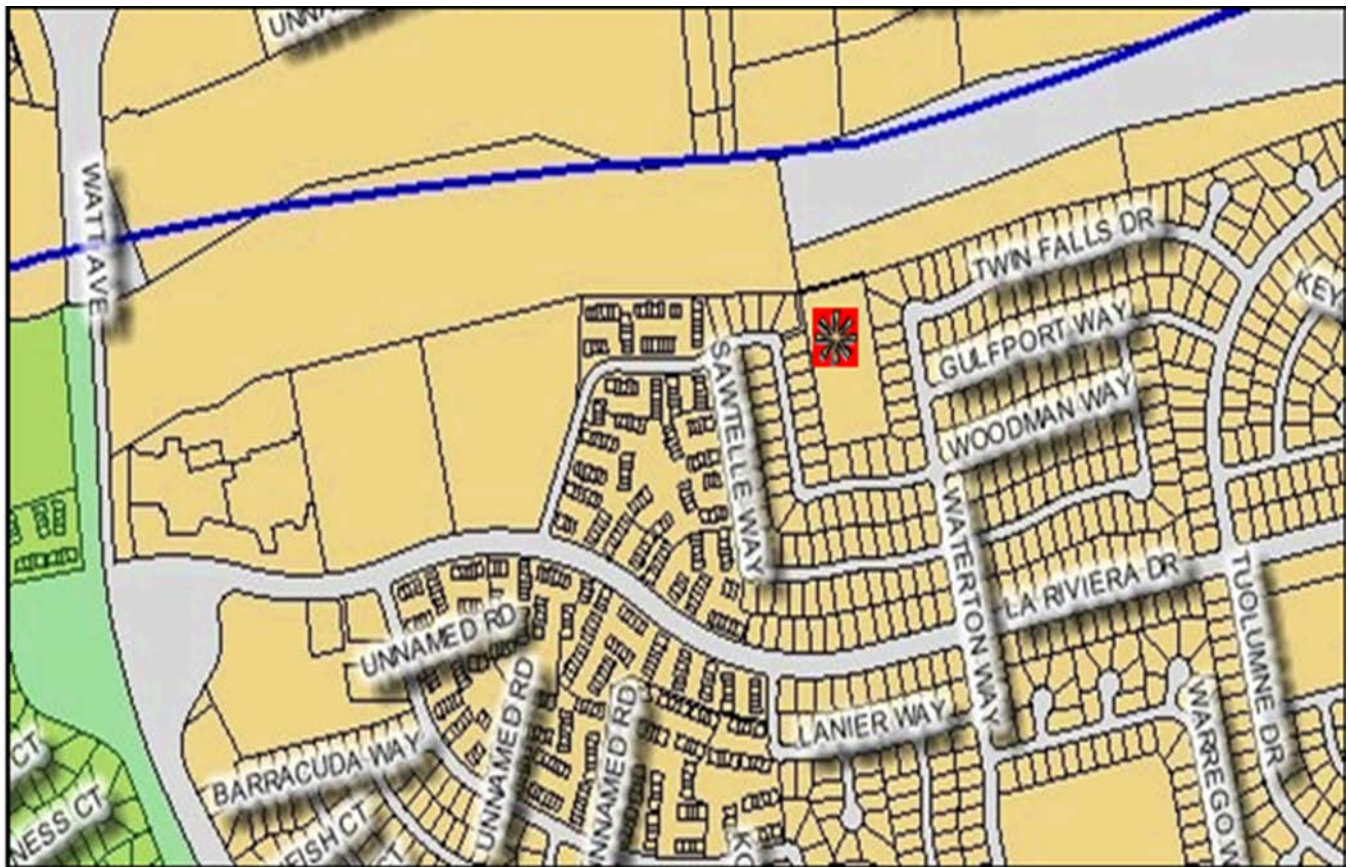
Department: Water Resources - Drainage

First Year in CIP: 2011

Estimated Completion Date: 2027

Estimated Project Costs: \$100,500

Project Description: This project will alleviate garage, yard, and street flooding within the drainage system served by the pump station during SMUD power outages. The existing pump station does not have an emergency generator causing two of the three pumps to be impacted during a power outage. Therefore, to alleviate the flooding during power outages, an on-site emergency generator and electrical connections that automatically turn the generator “on” will be installed. The total project cost estimate is \$1,770,000 with \$100,500 in Fiscal Year 2024-25, \$400,000 in Fiscal Year 2025-26, and \$1,269,500 in Fiscal Year 2026-27. Construction is scheduled for 2026.



D10 Manlove Storm Drain Pump Station Generator Improvement

Project P000026

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Project Management/Design (In-House)	—	—	—	—	—	\$20,000	\$20,000
Project Management/Design (Consultant)	—	—	—	—	—	\$80,500	\$80,500
Total	—	—	—	—	—	\$100,500	\$100,500

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Storm Water Utility (SWU) Capital Construction Fund	—	—	—	—	—	\$100,500	\$100,500
Total	—	—	—	—	—	\$100,500	\$100,500

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

D24 North Lindale Storm Drain Pump Station Rehabilitation

Project P000027

Project Address: Sacramento, CA 95828

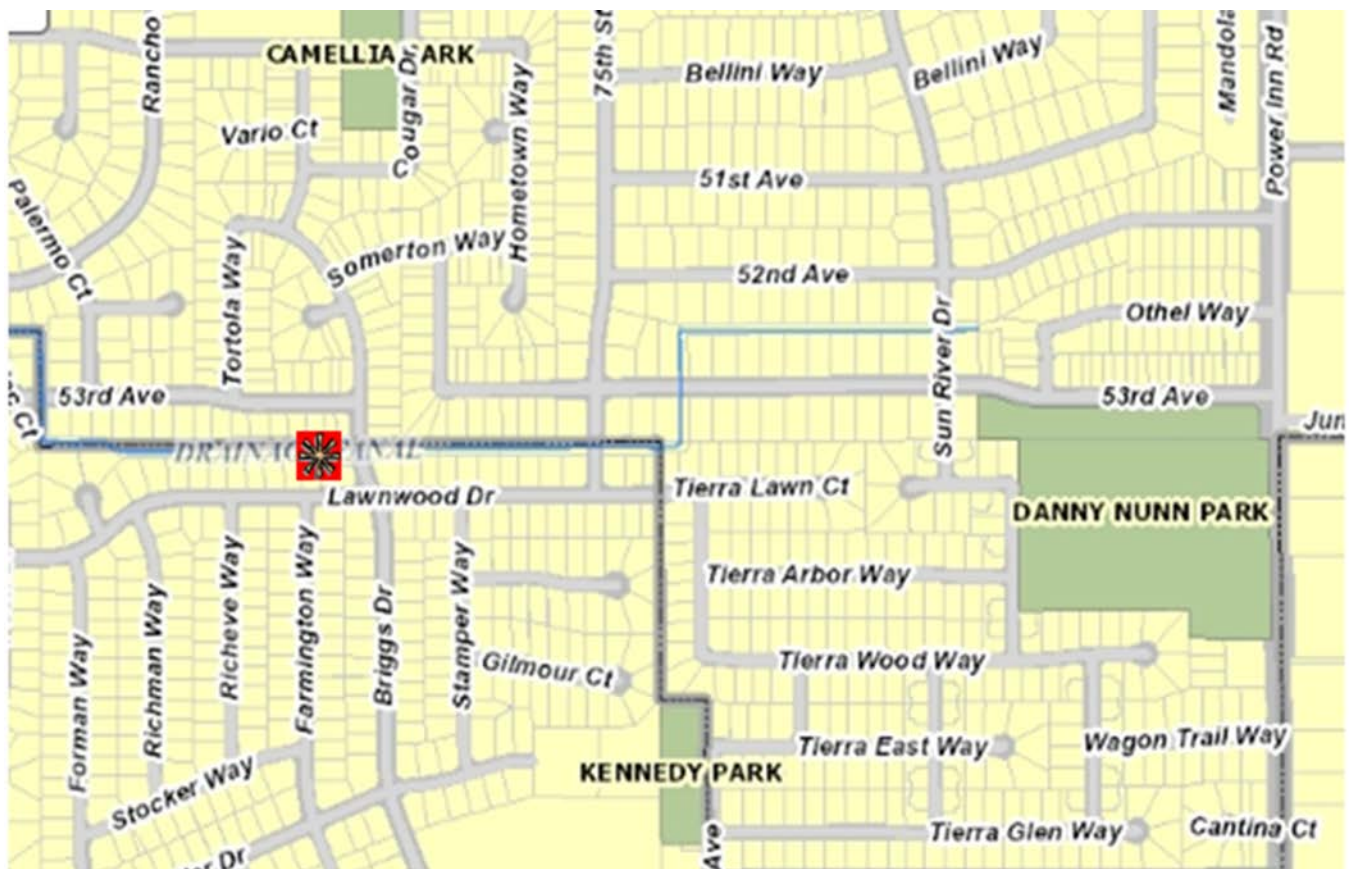
Department: Water Resources - Drainage

First Year in CIP: 2015

Estimated Completion Date: 2024

Estimated Project Costs: \$1,278,459

Project Description: This project is developed from the Storm Drain Pump Stations Rehabilitation – Phase 6 project. This project will upgrade electrical systems and make minor site improvements to the storm drain pump station. The electrical system upgrades will replace outdated equipment to improve station reliability and decrease maintenance issues. The site improvements will correct long-standing maintenance issues.



D24 North Lindale Storm Drain Pump Station Rehabilitation

Project P000027

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$185,000	\$738,000	—	\$923,000
Project Management/Design (In-House)	—	—	\$36,500	\$45,000	\$25,000	—	\$106,500
Project Management/Design (Consultant)	\$3,959	—	\$60,000	\$45,000	\$20,000	—	\$128,959
Construction Fees and Services	—	—	\$10,000	\$33,000	\$77,000	—	\$120,000
Total	\$3,959	—	\$106,500	\$308,000	\$860,000	—	\$1,278,459

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Storm Water Utility (SWU) Capital Construction Fund	\$3,959	—	\$106,500	\$308,000	\$860,000	—	\$1,278,459
Total	\$3,959	—	\$106,500	\$308,000	\$860,000	—	\$1,278,459

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

D33 El Paraiso Storm Drain Pump Station Rehabilitation

Project P000602

Project Address: Sacramento, CA 95824

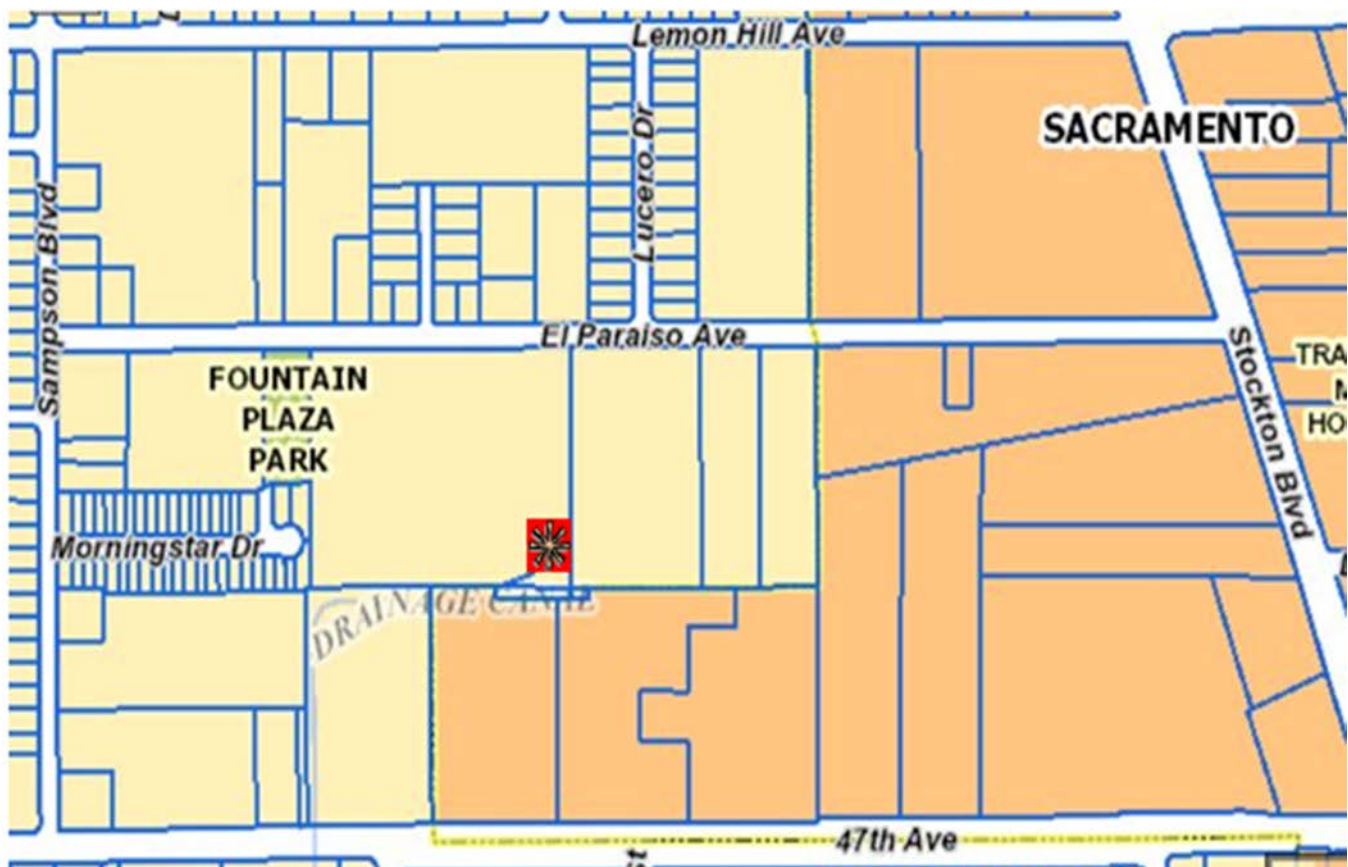
Department: Water Resources - Drainage

First Year in CIP: 2019

Estimated Completion Date: 2023

Estimated Project Costs: \$1,386,451

Project Description: This project is developed from the Storm Drain Pump Stations Rehabilitation – Phase 5 project. This project will upgrade electrical systems and make minor site improvements to the storm drain pump station. The electrical system upgrades will replace outdated equipment to improve station reliability and decrease maintenance issues. The site improvements will correct long-standing maintenance issues.



D33 El Paraiso Storm Drain Pump Station Rehabilitation

Project P000602

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$207,000	\$830,000	—	—	\$1,037,000
Project Management/Design (In-House)	—	\$36,500	\$45,000	\$25,000	—	—	\$106,500
Project Management/Design (Consultant)	\$3,951	\$60,000	\$45,000	\$20,000	—	—	\$128,951
Construction Fees and Services	—	\$10,000	\$31,000	\$73,000	—	—	\$114,000
Total	\$3,951	\$106,500	\$328,000	\$948,000	—	—	\$1,386,451

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Storm Water Utility (SWU) Capital Construction Fund	\$3,951	\$106,500	\$328,000	\$948,000	—	—	\$1,386,451
Total	\$3,951	\$106,500	\$328,000	\$948,000	—	—	\$1,386,451

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

D45 Franklin/Morrison Storm Drain Pump Station Rehabilitation

Project P000028

Project Address: Sacramento, CA 95823

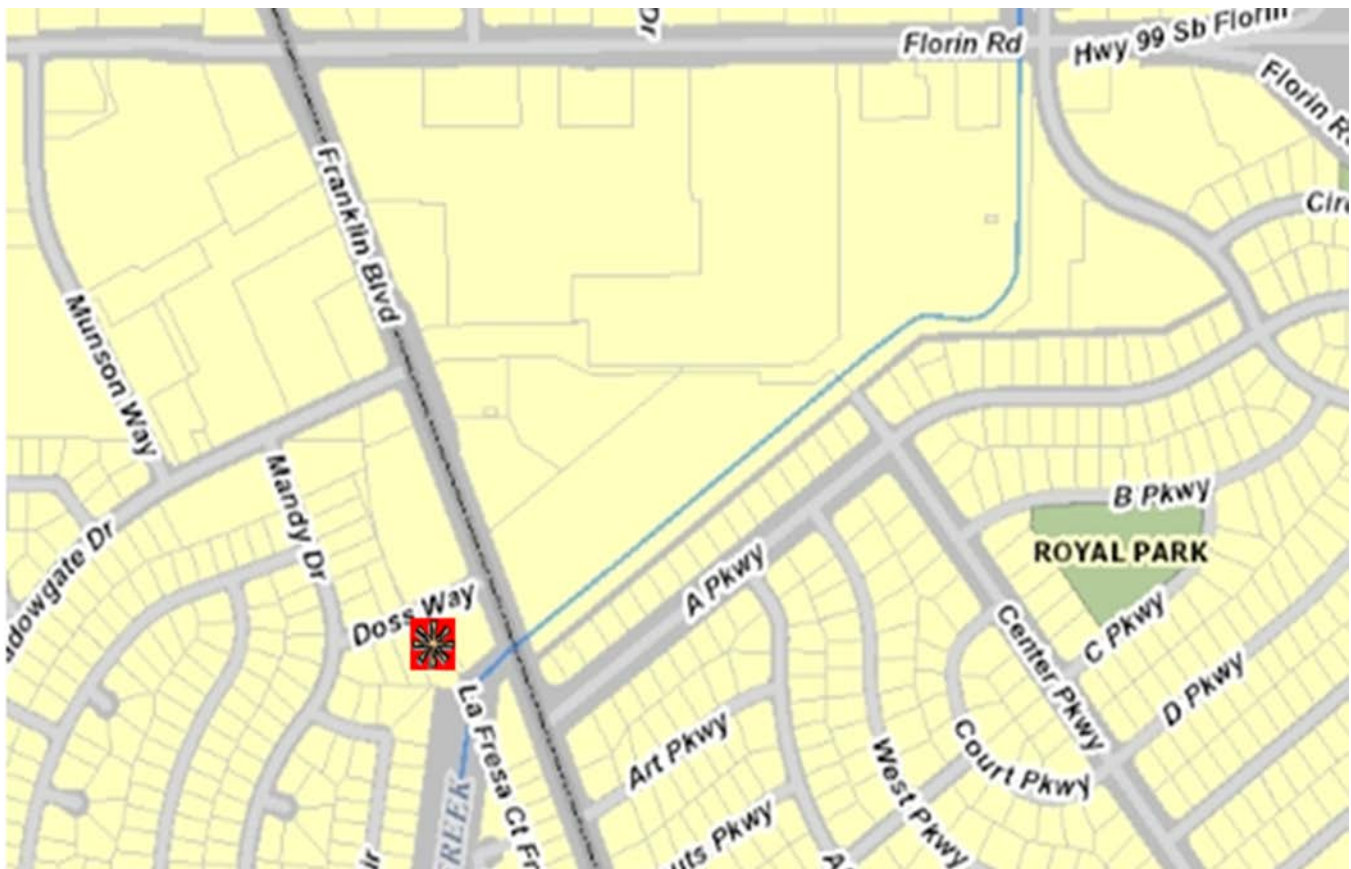
Department: Water Resources - Drainage

First Year in CIP: 2015

Estimated Completion Date: 2022

Estimated Project Costs: \$1,362,980

Project Description: This project is one of the two projects developed from the Storm Drain Pump Stations Rehabilitation – Phase 3 project. This project will upgrade electrical systems and make minor site improvements to the storm drain pump station. The electrical system upgrades will replace outdated equipment to improve station reliability and decrease maintenance issues. The site improvements will correct long-standing maintenance issues.



D45 Franklin/Morrison Storm Drain Pump Station Rehabilitatio

Project P000028

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$179,000	\$715,600	—	—	—	\$894,600
Project Management/Design (In-House)	\$100,735	\$30,000	\$25,000	—	—	—	\$155,735
Project Management/Design (Consultant)	\$126,645	\$59,000	\$20,000	—	—	—	\$205,645
Construction Fees and Services	—	\$32,000	\$75,000	—	—	—	\$107,000
Total	\$227,380	\$300,000	\$835,600	—	—	—	\$1,362,980

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Storm Water Utility (SWU) Capital Construction Fund	\$227,380	\$300,000	\$835,600	—	—	—	\$1,362,980
Total	\$227,380	\$300,000	\$835,600	—	—	—	\$1,362,980

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Foster Way Storm Drain Improvement

Project P000029

Project Address: Carmichael, CA 95608

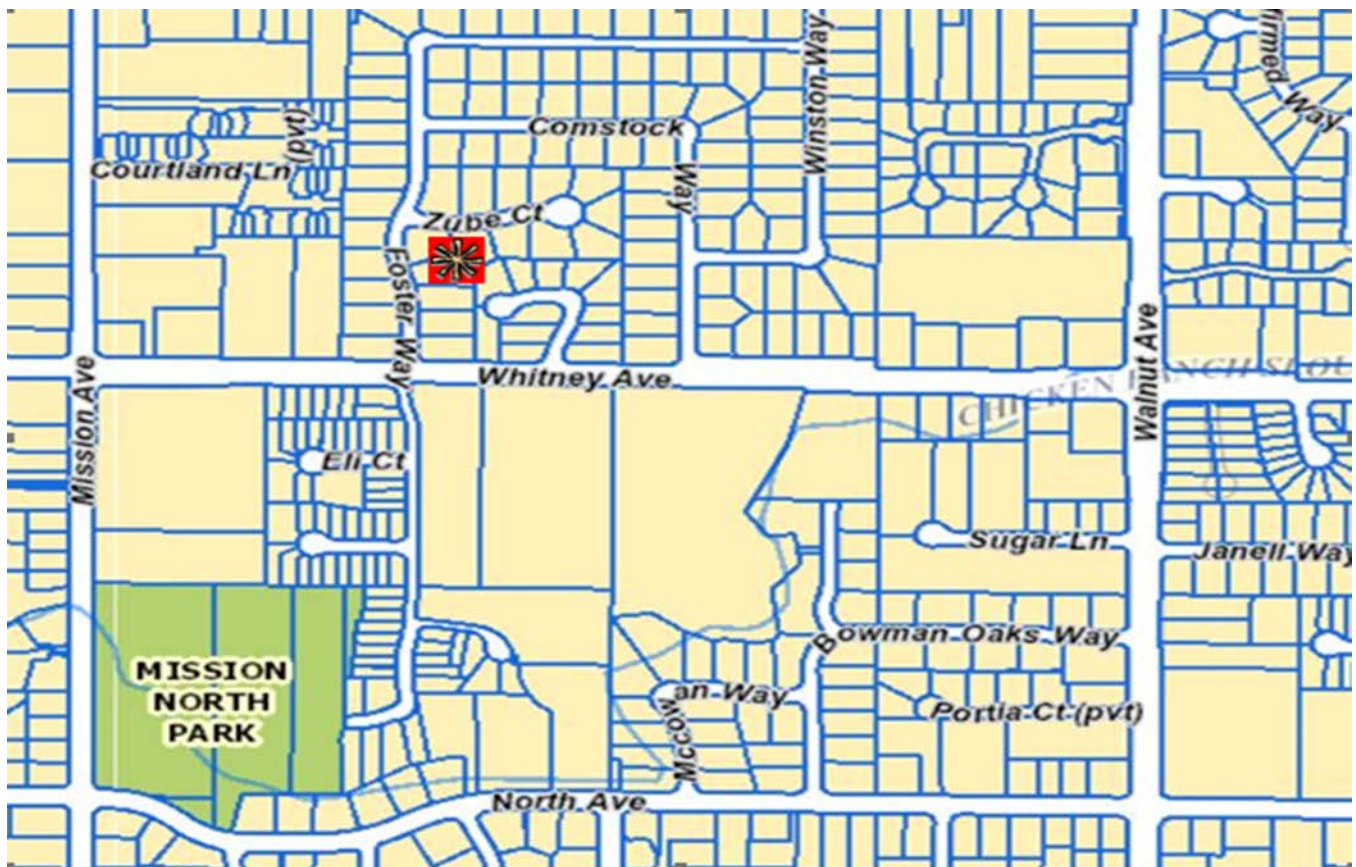
Department: Water Resources - Drainage

First Year in CIP: 2016

Estimated Completion Date: 2022

Estimated Project Costs: \$661,006

Project Description: This project will improve drainage on Foster Way, Whitney Avenue, and Zube Court. The storm drain system is comprised of backyard mainlines and gutter drains that easily clog with debris or get overwhelmed due to limited capacity. The project will install larger pipes and inlets to replace the existing smaller drainage facilities.



Foster Way Storm Drain Improvement

Project P000029

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$157,500	\$367,500	—	—	—	\$525,000
Project Management/Design (In-House)	\$27,256	\$15,000	\$10,000	—	—	—	\$52,256
Construction Fees and Services	—	\$28,600	\$55,150	—	—	—	\$83,750
Total	\$27,256	\$201,100	\$432,650	—	—	—	\$661,006

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Storm Water Utility (SWU) Capital Construction Fund	\$27,256	\$201,100	\$432,650	—	—	—	\$661,006
Total	\$27,256	\$201,100	\$432,650	—	—	—	\$661,006

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

I Street/32nd Street Storm Drain Improvement

Project P000031

Project Address: North Highlands, CA 95660

Department: Water Resources - Drainage

First Year in CIP: 2016

Estimated Completion Date: 2023

Estimated Project Costs: \$255,392

Project Description: This project will improve drainage on I Street and 32nd Street. The storm drain system is comprised of mainlines outside of the street right-of-way and grate-style drain inlets that easily clog with debris or get overwhelmed due to limited capacity. The project will install larger pipes and inlets to replace the existing smaller drainage facilities.



I Street/32nd Street Storm Drain Improvement

Project P000031

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$42,000	\$100,000	—	—	\$142,000
Project Management/Design (In-House)	\$57,892	—	\$10,000	\$10,000	—	—	\$77,892
Construction Fees and Services	—	—	\$13,400	\$22,100	—	—	\$35,500
Total	\$57,892	—	\$65,400	\$132,100	—	—	\$255,392

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Storm Water Utility (SWU) Capital Construction Fund	\$57,892	—	\$65,400	\$132,100	—	—	\$255,392
Total	\$57,892	—	\$65,400	\$132,100	—	—	\$255,392

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Kings Way/Verna Way Storm Drain Improvement

Project P000032

Project Address: Sacramento, CA 95821

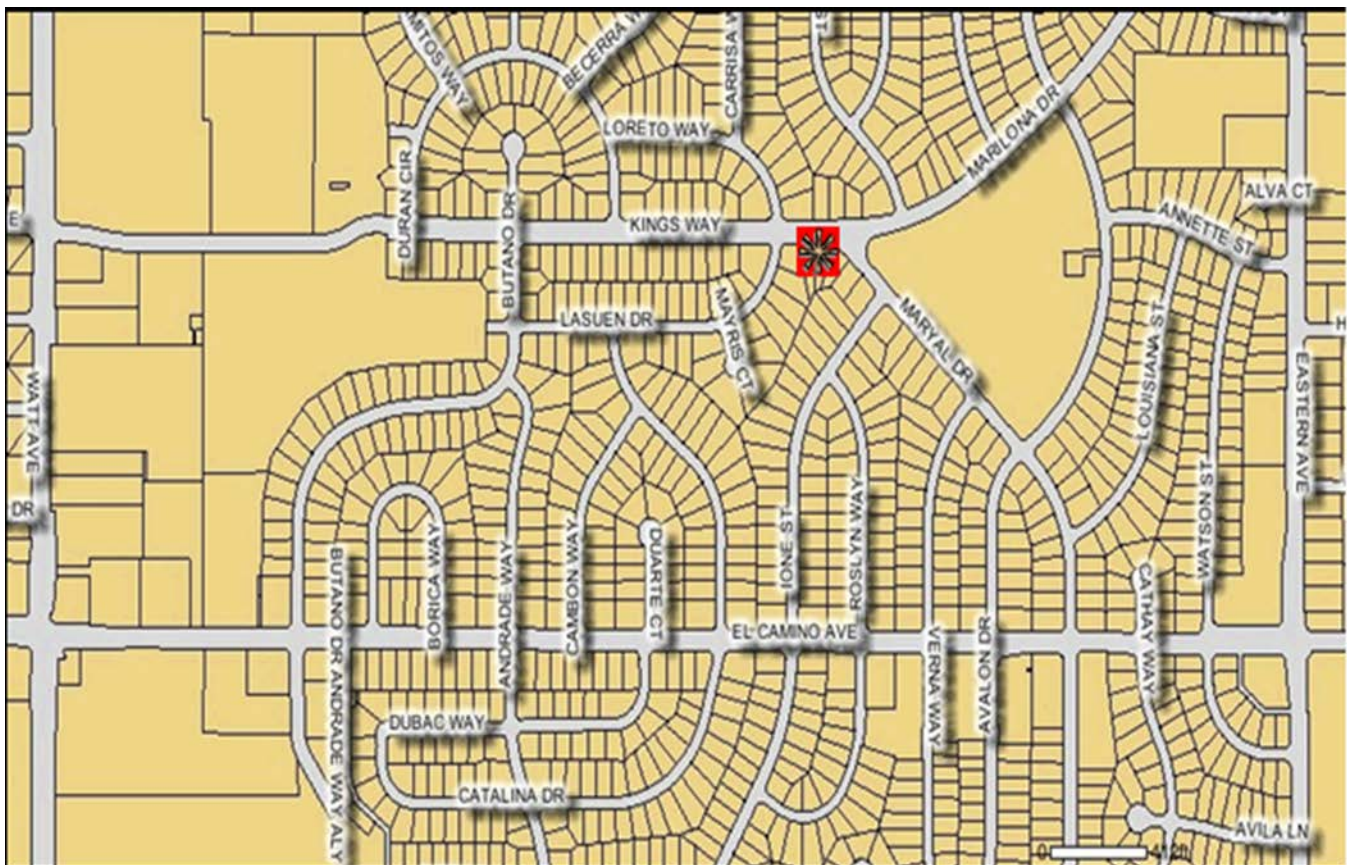
Department: Water Resources - Drainage

First Year in CIP: 2011

Estimated Completion Date: 2023

Estimated Project Costs: \$1,313,995

Project Description: This project will improve drainage on the streets in the vicinity of the Kings Way/Maryal Drive intersection. The storm drain system is comprised of undersized mainlines and drains that clog with debris or get overwhelmed due to limited capacity. The project will install larger mainlines and inlets to replace and supplement the existing drainage facilities.



Kings Way/Verna Way Storm Drain Improvement

Project P000032

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$288,000	\$673,000	—	—	\$961,000
Project Management/Design (In-House)	\$155,495	—	\$76,500	\$25,000	—	—	\$256,995
Construction Fees and Services	—	—	\$28,800	\$67,200	—	—	\$96,000
Total	\$155,495	—	\$393,300	\$765,200	—	—	\$1,313,995

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Storm Water Utility (SWU) Capital Construction Fund	\$155,495	—	\$393,300	\$765,200	—	—	\$1,313,995
Total	\$155,495	—	\$393,300	\$765,200	—	—	\$1,313,995

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Marconi Avenue/Eastern Avenue Storm Drain Improvement

Project P873136

Project Address: Sacramento, CA 95821

Department: Water Resources - Drainage

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$1,317,855

Project Description: This project will improve drainage on Boone Lane, Eastern Avenue, and Marconi Avenue. The storm drain system is comprised of undersized mainlines and drains that clog with debris or get overwhelmed due to limited capacity. The project will install larger mainlines and inlets to replace and supplement the existing drainage facilities.



Marconi Avenue/Eastern Avenue Storm Drain Improvement

Project P873136

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$320,000	\$746,000	—	—	—	—	\$1,066,000
Project Management/Design (In-House)	\$124,855	\$20,000	—	—	—	—	\$144,855
Construction Fees and Services	\$32,000	\$75,000	—	—	—	—	\$107,000
Total	\$476,855	\$841,000	—	—	—	—	\$1,317,855

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Storm Water Utility (SWU) Capital Construction Fund	\$476,855	\$841,000	—	—	—	—	\$1,317,855
Total	\$476,855	\$841,000	—	—	—	—	\$1,317,855

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Metro Air Park Drainage Master Plan Update

Project P158532

Project Address: Sacramento, CA 95837

Department: Water Resources - Drainage

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$100,000

Project Description: The original Metro Air Park Drainage Master Plan was created in the late 1990s and early 2000s. The Master Plan Update is needed to facilitate increasing development at Metro Air Park. The Master Plan Update will address changes in development patterns, hydrograph assumptions, and other hydraulic parameters pertinent to the original plan. Metro Air Park Community Facilities District No. 1998-1 is funding the Master Plan Update.



Metro Air Park Drainage Master Plan Update

Project P158532

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Project Management/Design (Consultant)	—	\$100,000	—	—	—	—	\$100,000
Total	—	\$100,000	—	—	—	—	\$100,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Financing District (Metro AP)	—	\$100,000	—	—	—	—	\$100,000
Total	—	\$100,000	—	—	—	—	\$100,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Morse Avenue/Hampshire Drive Storm Drain Improvement

Project P932847

Project Address: Sacramento, CA 95821

Department: Water Resources - Drainage

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$734,000

Project Description: This project will improve drainage on Hampshire Drive and Morse Avenue. The storm drain system is comprised of undersized mainlines and drains that clog with debris or get overwhelmed due to limited capacity. The project will install larger mainlines and inlets to replace and supplement the existing drainage facilities.



Morse Avenue/Hampshire Drive Storm Drain Improvement

Project P932847

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$55,000	\$492,000	—	—	—	—	\$547,000
Project Management/Design (In-House)	\$66,000	\$39,000	—	—	—	—	\$105,000
Construction Fees and Services	\$16,000	\$66,000	—	—	—	—	\$82,000
Total	\$137,000	\$597,000	—	—	—	—	\$734,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Storm Water Utility (SWU) Capital Construction Fund	\$137,000	\$597,000	—	—	—	—	\$734,000
Total	\$137,000	\$597,000	—	—	—	—	\$734,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Rich Hill Drive Storm Drain Improvement

Project P000034

Project Address: Orangevale, CA 95662

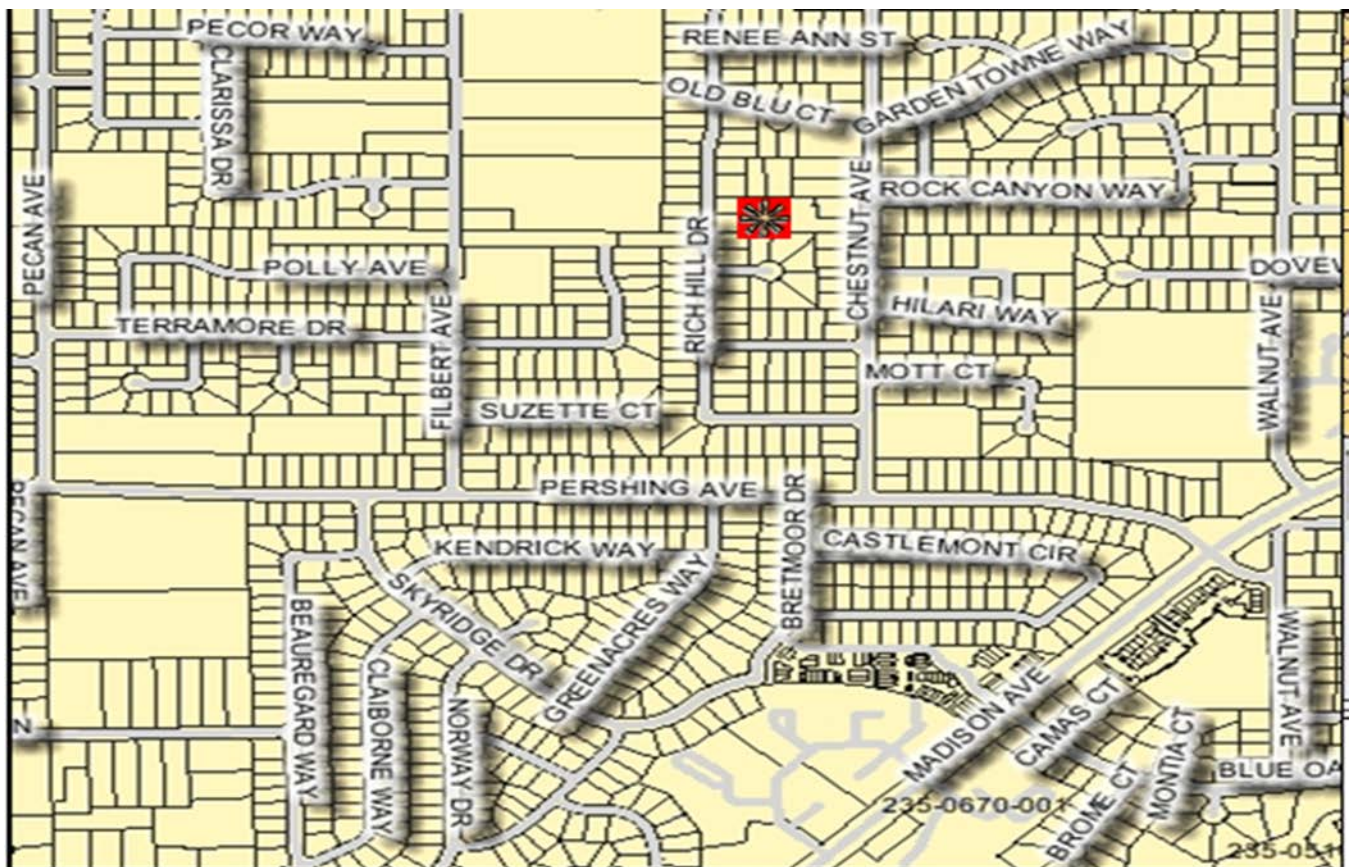
Department: Water Resources - Drainage

First Year in CIP: 2011

Estimated Completion Date: 2025

Estimated Project Costs: \$1,454,569

Project Description: This project will improve drainage on the streets in the vicinity of the Rich Hill Drive/Chestnut Avenue intersection. The storm drain system is comprised of undersized mainlines and drains that clog with debris or get overwhelmed due to limited capacity. The project will install larger mainlines and inlets to replace and supplement the existing drainage facilities.



Rich Hill Drive Storm Drain Improvement

Project P000034

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	\$347,400	\$810,600	\$1,158,000
Project Management/Design (In-House)	\$129,269	—	—	—	\$36,500	\$15,000	\$180,769
Construction Fees and Services	—	—	—	—	\$34,740	\$81,060	\$115,800
Total	\$129,269	—	—	—	\$418,640	\$906,660	\$1,454,569

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Storm Water Utility (SWU) Capital Construction Fund	\$129,269	—	—	—	\$418,640	\$906,660	\$1,454,569
Total	\$129,269	—	—	—	\$418,640	\$906,660	\$1,454,569

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Silver Legends Storm Drain Improvement

Project P000035

Project Address: Sacramento, CA 95829

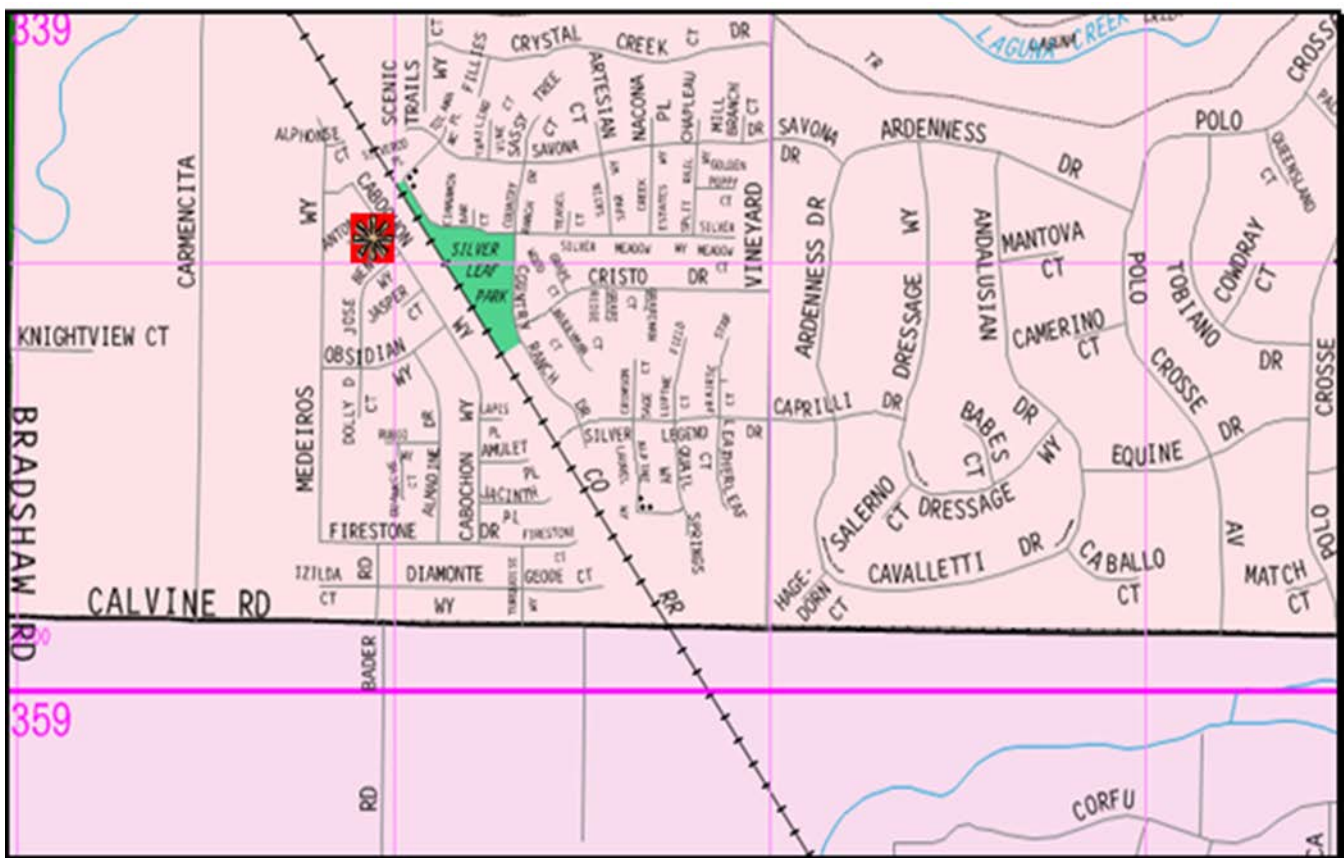
Department: Water Resources - Drainage

First Year in CIP: 2008

Estimated Completion Date: 2021

Estimated Project Costs: \$157,806

Project Description: This project will improve drainage adjacent to the D22 Silver Legends Pump Station by relocating the discharge to a recently placed drainage system directly south of the existing pump station. This project will include the removal of the existing drainage outlet and connection/modification to the downstream manhole.



Silver Legends Storm Drain Improvement

Project P000035

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$28,800	\$67,200	—	—	—	—	\$96,000
Project Management/Design (In-House)	\$31,806	\$10,000	—	—	—	—	\$41,806
Construction Fees and Services	\$6,000	\$14,000	—	—	—	—	\$20,000
Total	\$66,606	\$91,200	—	—	—	—	\$157,806

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Storm Water Utility (SWU) Capital Construction Fund	\$66,606	\$91,200	—	—	—	—	\$157,806
Total	\$66,606	\$91,200	—	—	—	—	\$157,806

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Stanley Avenue/Fair Oaks Boulevard Storm Drain Improvement

Project P689229

Project Address: Carmichael, CA 95608

Department: Water Resources - Drainage

First Year in CIP: 2021

Estimated Completion Date: 2022

Estimated Project Costs: \$475,200

Project Description: This project will improve drainage facilities on Fair Oaks Boulevard and Stanley Avenue as part of Sacramento County Department of Transportation's (SacDOT) Fair Oaks Boulevard Improvements Phase 3 project. The storm drain system is comprised of undersized mainlines and drains that clog with debris, get overwhelmed due to limited capacity, and have reached the end of their service life. The project will install larger mainlines and inlets to replace and supplement the existing drainage facilities. By teaming with SacDOT, DWR can share in the general project costs and help to eliminate the public nuisance of constructing under two separate contracts.



Stanley Avenue/Fair Oaks Boulevard Storm Drain Improvement

Project P689229

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$215,000	\$220,000	—	—	—	\$435,000
Project Management/Design (In-House)	—	\$5,000	—	—	—	—	\$5,000
Construction Fees and Services	—	\$17,600	\$17,600	—	—	—	\$35,200
Total	—	\$237,600	\$237,600	—	—	—	\$475,200

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Storm Water Utility (SWU) Capital Construction Fund	—	\$237,600	\$237,600	—	—	—	\$475,200
Total	—	\$237,600	\$237,600	—	—	—	\$475,200

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will have no measurable impact on the operating budget.

Storm Drain Improvements – 2023

Project P000038

Project Address: Sacramento County

Department: Water Resources - Drainage

First Year in CIP: 2018

Estimated Completion Date: 2024

Estimated Project Costs: \$400,000

Project Description: This project will upgrade storm drain facilities to alleviate flooding and decrease maintenance issues. This project will upgrade mainlines and drain inlets in one large project or a combination of medium or small projects. Specific project locations will be determined based on maintenance and engineering section consultations.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	—	\$250,000	—	\$250,000
Project Management/Design (In-House)	—	—	—	\$80,000	\$10,000	—	\$90,000
Construction Fees and Services	—	—	—	\$20,000	\$40,000	—	\$60,000
Total	—	—	—	\$100,000	\$300,000	—	\$400,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Storm Water Utility (SWU) Capital Construction Fund	—	—	—	\$100,000	\$300,000	—	\$400,000
Total	—	—	—	\$100,000	\$300,000	—	\$400,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Storm Drain Maintenance & Operations Equipment

Project P000039

Project Address: Sacramento County

Department: Water Resources - Drainage

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$233,000

Project Description: The Maintenance & Operations Section purchases equipment required to maintain and operate the drainage system. The equipment ranges from portable pumps and generators to utility trucks and construction equipment such as backhoes and hauling trailers. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Purchase Cost (Equip/Vehicle)	\$9,000	\$114,000	\$110,000	—	—	—	\$233,000
Total	\$9,000	\$114,000	\$110,000	—	—	—	\$233,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Storm Water Utility (SWU) Capital Construction Fund	\$9,000	\$114,000	\$110,000	—	—	—	\$233,000
Total	\$9,000	\$114,000	\$110,000	—	—	—	\$233,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Storm Drain Maintenance & Operations Projects – Various Locations

Project P000040

Project Address: Sacramento County

Department: Water Resources - Drainage

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,255,000

Project Description: This project provides for routine maintenance improvements of deteriorated drainage facilities throughout the system. Specific project locations are determined based on maintenance and engineering section consultations. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$350,000	\$485,000	\$385,000	\$345,000	\$345,000	\$345,000	\$2,255,000
Total	\$350,000	\$485,000	\$385,000	\$345,000	\$345,000	\$345,000	\$2,255,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Storm Water Utility (SWU) Capital Construction Fund	\$350,000	\$485,000	\$385,000	\$345,000	\$345,000	\$345,000	\$2,255,000
Total	\$350,000	\$485,000	\$385,000	\$345,000	\$345,000	\$345,000	\$2,255,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Storm Drain Rehabilitation – Job Order Contracts (JOCs)

Project P000043

Project Address: Sacramento County

Department: Water Resources - Drainage

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$4,980,150

Project Description: This project provides for routine rehabilitation of deteriorated drainage facilities throughout the system. Specific project locations are determined based on maintenance and engineering section consultations. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$611,000	\$1,199,000	\$581,000	\$581,000	\$581,000	\$581,000	\$4,134,000
Project Management/Design (In-House)	\$44,000	\$86,650	\$42,000	\$42,000	\$42,000	\$42,000	\$298,650
Project Management/Design (Consultant)	\$1,000	\$14,500	\$7,000	\$7,000	\$7,000	\$7,000	\$43,500
Construction Fees and Services	\$80,000	\$144,000	\$70,000	\$70,000	\$70,000	\$70,000	\$504,000
Total	\$736,000	\$1,444,150	\$700,000	\$700,000	\$700,000	\$700,000	\$4,980,150

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Storm Water Utility (SWU) Capital Construction Fund	\$736,000	\$1,444,150	\$700,000	\$700,000	\$700,000	\$700,000	\$4,980,150
Total	\$736,000	\$1,444,150	\$700,000	\$700,000	\$700,000	\$700,000	\$4,980,150

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.



Water Resources - Water Supply

Executive Summary

A Capital Improvement Plan (CIP) is a planning and fiscal management tool used by the County of Sacramento (County) to coordinate the location, timing, and financing of land, buildings, public infrastructure and equipment of at or above \$50,000 for Department of General Services, Libraries and Regional Parks and at or above \$100,000 for all other departments over a five year period.

Sacramento County Water Agency (SCWA) constructs water supply improvement projects to serve both newly developing areas and existing customers. This report summarizes those construction projects identified in the Five-Year Capital Improvement Plan (CIP) for the period from Fiscal Year 2020-21 through Fiscal Year 2024-25. Most of the water construction projects consist of new facilities such as wells, pump stations, transmission mains, and treatment facilities to serve water to the developing portions of the unincorporated County and Cities of Elk Grove and Rancho Cordova. SCWA also constructs projects in support of maintenance activities such as pump replacement, well rehabilitation, and water system retrofits.

The Five-Year estimated CIP cost is \$283,810,527, prior costs allocated to these projects were \$28,400,655 totaling \$312,211,182. There are six projects identified in the Five-Year CIP that either are under construction or will be substantially complete by SCWA in Fiscal Year 2020-21. The following brief descriptions provide examples of the type and magnitude of construction projects undertaken by SCWA.

- **North Douglas Storage Tanks – Pressure Stabilization Valve Station** – This project will install a pressure stabilization valve station to allow greater operational flexibility of the water system in the upper North Service Area. **Estimated Total Cost: \$599,337**
- **Arden Service Area Water Mains & Meters – Phase 2A** – The Arden Service Area was constructed between 1929 and 1970. The system consists of 2-inch to 8-inch pipes that are undersized compared to current standards, significantly aged, and their useful life can no longer be extended by means of short-term repairs. Many of the distribution pipes are located in backyards rather than in the street right-of-way, which makes routine maintenance challenging. SCWA is required by California Water Code Section 527 to install meters in this area by January 1, 2025. Additionally the California Department of Public Health has required SCWA to submit a plan for the replacement of the smaller distribution pipes within this system. The project will upgrade the water distribution system by installing larger pipes to increase system capacity and reliability and meters for all service connections. The project is the second of eight phases, which are scheduled for construction from 2018 thru 2025. **Estimated Total Cost: \$9,612,193**

Water Resources - Water Supply

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P000605	Arden Service Area Water Mains & Meters – Phase 2A	\$2,604,493	\$7,007,700	—	—	—	—	\$9,612,193
* P063452	Arden Service Area Water Mains & Meters – Phase 2B	\$50,000	\$4,948,000	\$6,567,000	—	—	—	\$11,565,000
P000110	Arden Service Area Water Mains & Meters – Phases 1B & 3-6	\$679,628	\$11,356,200	\$22,356,832	\$17,085,833	—	—	\$51,478,493
P000138	Arden Way Well	\$1,711,780	—	—	\$1,800,000	—	—	\$3,511,780
P000112	Cordova Hills Storage Tanks	\$30,181	\$320,000	\$1,512,662	\$1,212,662	\$1,212,662	\$1,212,662	\$5,500,829
* P583330	East Elk Grove Water Treatment Plant - Phase 4 - Filter 4	\$195,374	\$1,204,000	—	—	—	—	\$1,399,374
P000113	Freeport Regional Water Authority (FRWA) Facilities Upgrade Projects	\$2,112,039	\$1,035,000	\$46,000	\$46,000	\$46,000	\$46,000	\$3,331,039
P000114	Hood Storage Tank, Well, and Water Treatment Plant	\$6,321,070	\$1,227,400	—	—	—	—	\$7,548,470
P000116	Lakeside Water Treatment Plant – Filter Upgrades	\$591,000	\$75,000	—	—	—	—	\$666,000
P000115	Land/Easement Purchases – Various Locations	\$113,000	\$290,000	\$160,000	\$80,000	—	\$700,000	\$1,343,000
P000117	Mather Tanks Seismic Retrofit	\$554,349	\$650,000	\$1,800,000	—	—	—	\$3,004,349
P000118	Meter Installation/ Inspection Projects – Various Locations	\$325,000	\$970,000	\$825,000	\$825,000	\$825,000	\$825,000	\$4,595,000
P000119	Miscellaneous Improvement Projects – Various Locations	\$1,587,000	\$3,575,000	\$2,856,540	\$2,700,000	\$2,700,000	\$2,700,000	\$16,118,540
P000120	North Douglas Storage Tanks – Pressure Stabilization Valve Station	\$99,337	\$500,000	—	—	—	—	\$599,337
P000121	North Service Area Pipeline – Phase 2	\$478,976	\$180,000	\$936,181	\$3,079,008	\$6,662,693	\$16,389,669	\$27,726,527
P000122	NSA Terminal Tanks & Booster Pump Station – Phase 1	\$134,212	\$795,000	\$771,387	\$3,382,068	\$5,764,181	\$5,764,181	\$16,611,029
* Projects Not Appearing on Previous 5-Year CIP								

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P000123	Pipe Replacement Projects – Various Locations	\$250,000	\$2,666,000	\$1,184,000	\$710,000	\$375,000	\$375,000	\$5,560,000
P000125	Rio Del Oro Storage Tank Property	—	\$200,000	\$200,000	\$200,000	\$200,000	\$116,000	\$916,000
P000126	Sacramento County Water Agency (SCWA) Distribution & Operations Equipment	\$366,700	\$733,500	\$493,658	\$308,272	\$55,000	\$20,000	\$1,977,130
P000127	Sacramento County Water Agency (SCWA) Guidance Plans	\$257,000	\$300,000	\$800,000	\$1,100,000	—	\$80,000	\$2,537,000
* P266510	Sunrise Boulevard/ Douglas Road – Pressure Reducing Valve Stations	\$229,390	\$488,000	\$589,500	—	—	—	\$1,306,890
P000606	Transmission Main – Bradshaw Road - Calvine Road to Sheldon Road	—	—	\$827,000	\$1,673,000	—	—	\$2,500,000
* P688691	Transmission Main – Bradshaw Road - Crisswell Drive to Elk Grove Boulevard	—	—	\$212,500	\$390,000	—	—	\$602,500
P000607	Transmission Main – Bradshaw Road - Sheldon Road to Bond Road	—	—	\$827,000	\$1,673,000	—	—	\$2,500,000
P000139	Transmission Main – Bradshaw Road/Sheldon Road Intersection	—	—	\$100,000	\$899,000	—	—	\$999,000
P000128	Transmission Main – Development Projects – Various Locations	\$6,480,759	\$8,995,033	\$9,212,047	\$10,030,773	\$11,162,557	\$15,144,538	\$61,025,707
P000130	Transmission Main – Elk Grove-Florin Road – Florin Road to Elder Creek	\$201,135	\$1,366,000	—	—	—	—	\$1,567,135
P000132	Transmission Main – Grant Line Road – Waterman Road to Bradshaw Road	\$72,237	\$1,405,000	\$608,000	—	—	—	\$2,085,237
* P708883	Transmission Main – Power Inn Road - Calvine Road to Geneva Pointe Drive	\$62,174	\$453,000	\$926,000	—	—	—	\$1,441,174
P000134	Transmission Main – Walnut Grove Improvements	\$428,090	—	\$500,000	—	—	—	\$928,090

* Projects Not Appearing on Previous 5-Year CIP

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
P000136	Water Treatment Plant Maintenance Projects – Various Locations	\$1,543,300	\$4,782,500	\$5,672,500	\$17,066,000	\$8,870,997	\$2,328,000	\$40,263,297
P000137	Water Well Maintenance Projects – Various Locations	\$830,000	\$834,600	\$8,404,193	\$9,206,016	\$609,529	\$801,793	\$20,686,131
P000135	Waterman Road/Grant Line Road Wholesale Water Meter Station	\$92,431	\$295,000	\$317,500	—	—	—	\$704,931
Total		\$28,400,655	\$56,651,933	\$68,705,500	\$73,466,632	\$38,483,619	\$46,502,843	\$312,211,182
* Projects Not Appearing on Previous 5-Year CIP								

Prior-Year Completed/Cancelled Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total	Reason Dropped
P000109	Arden Service Area Water Mains & Meters – Phase 1A	\$8,165,594	—	—	—	—	—	\$8,165,594	Completed
P000111	Big Horn Water Treatment Plant - Phase 2 – On-site Well/Blend Line/Filter	\$798,792	—	—	—	—	—	\$798,792	Completed
P000124	Rhone River Well	\$2,122,907	—	—	—	—	—	\$2,122,907	Completed
Total	Total	\$11,087,293	—	—	—	—	—	\$11,087,293	

Arden Service Area Water Mains & Meters – Phase 2A

Project P000605

Project Address: Sacramento, CA 95864

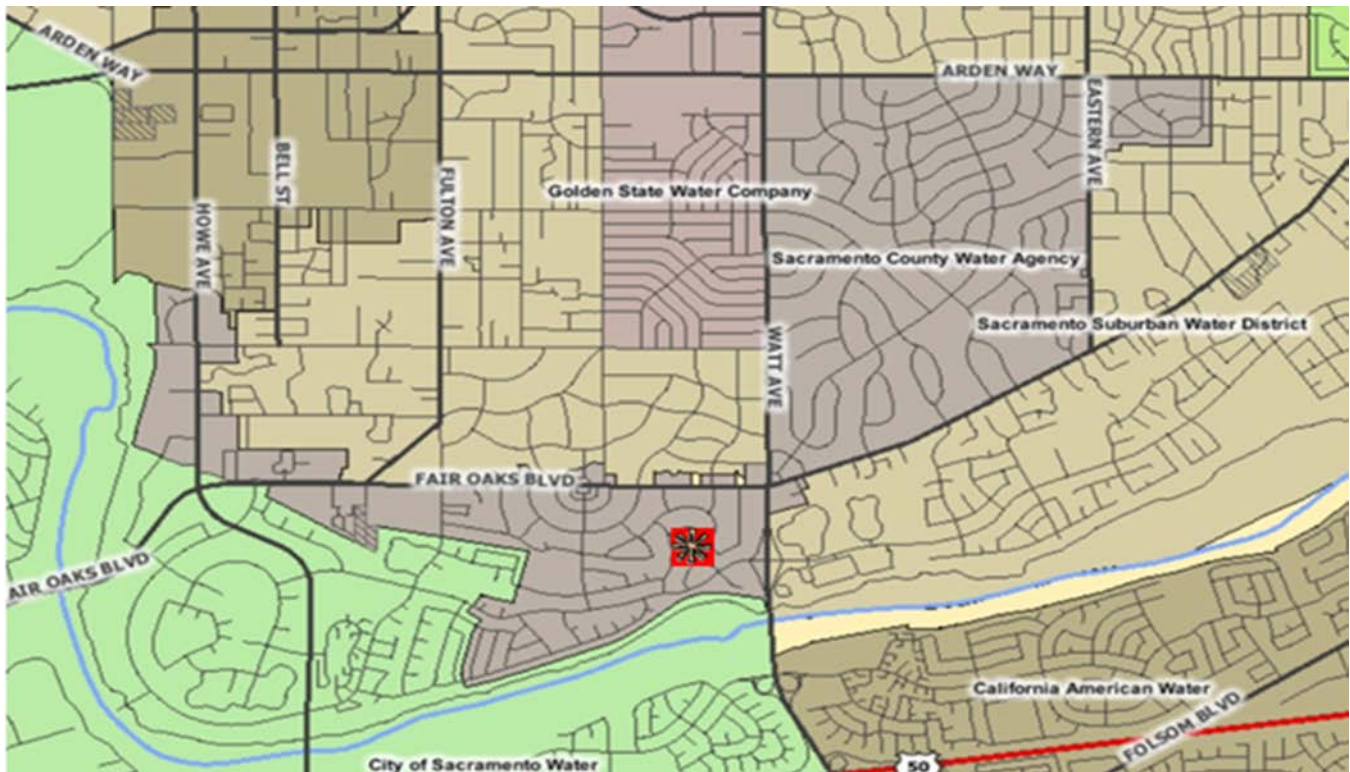
Department: Water Resources – Water Supply

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$9,612,193

Project Description: The Arden Service Area was constructed between 1929 and 1970. The system consists of 2-inch to 8-inch pipes that are undersized compared to current standards, significantly aged, and their useful life can no longer be extended by means of short-term repairs. Many of the distribution pipes are located in backyards rather than in the street right-of-way, which makes routine maintenance challenging. SCWA is required by California Water Code Section 527 to install meters in this area by January 1, 2025. Additionally the California Department of Public Health has required SCWA to submit a plan for the replacement of the smaller distribution pipes within this system. The project will upgrade the water distribution system by installing larger pipes to increase system capacity and reliability and meters for all service connections. The project is the second of eight phases, which are scheduled for construction from 2018 thru 2025.



Arden Service Area Water Mains & Meters – Phase 2A

Project P000605

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,351,755	\$6,300,831	—	—	—	—	\$7,652,586
Project Management/Design (In-House)	\$475,479	\$155,000	—	—	—	—	\$630,479
Project Management/Design (Consultant)	\$663,546	\$451,869	—	—	—	—	\$1,115,415
Construction Fees and Services	\$108,713	\$95,000	—	—	—	—	\$203,713
Right-of-way/Land Acquisition	\$5,000	\$5,000	—	—	—	—	\$10,000
Total	\$2,604,493	\$7,007,700	—	—	—	—	\$9,612,193

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
CALFED Grant	—	\$235,000	—	—	—	—	\$235,000
SCWA Zone 41	\$2,604,493	\$6,772,700	—	—	—	—	\$9,377,193
Total	\$2,604,493	\$7,007,700	—	—	—	—	\$9,612,193

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Arden Service Area Water Mains & Meters – Phase 2B

Project P063452

Project Address: Sacramento, CA 95864

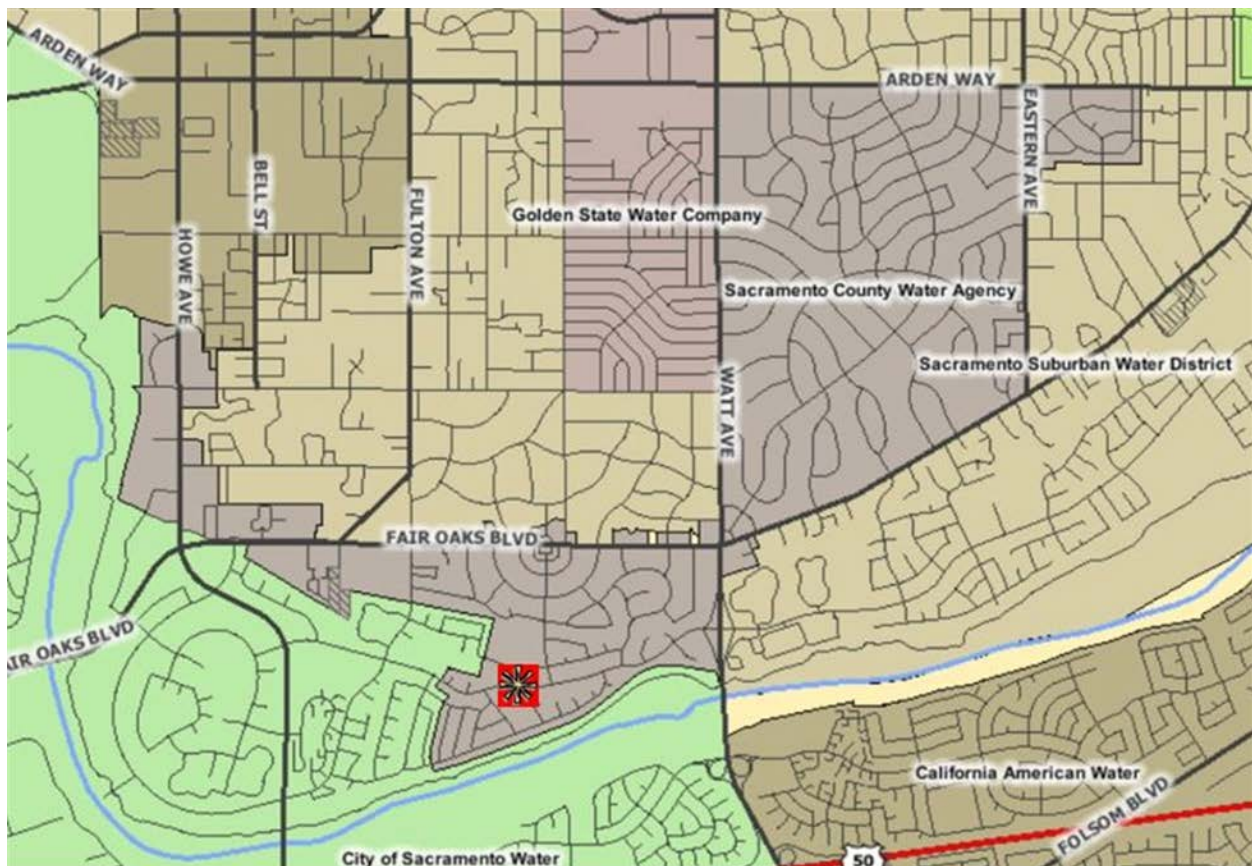
Department: Water Resources – Water Supply

First Year in CIP: 2021

Estimated Completion Date: 2022

Estimated Project Costs: \$11,565,000

Project Description: The Arden Service Area was constructed between 1929 and 1970. The system consists of 2-inch to 8-inch pipes that are undersized compared to current standards, significantly aged, and their useful life can no longer be extended by means of short-term repairs. Many of the distribution pipes are located in backyards rather than in the street right-of-way, which makes routine maintenance challenging. SCWA is required by California Water Code Section 527 to install meters in this area by January 1, 2025. Additionally the California Department of Public Health has required SCWA to submit a plan for the replacement of the smaller distribution pipes within this system. The project will upgrade the water distribution system by installing larger pipes to increase system capacity and reliability and meters for all service connections. The project is the third of eight phases, which are scheduled for construction from 2018 thru 2025.



Arden Service Area Water Mains & Meters – Phase 2B

Project P063452

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$3,896,000	\$5,844,000	—	—	—	\$9,740,000
Project Management/Design (In-House)	\$10,000	\$340,000	\$155,000	—	—	—	\$505,000
Project Management/Design (Consultant)	\$40,000	\$400,000	\$100,000	—	—	—	\$540,000
Construction Fees and Services	—	\$312,000	\$468,000	—	—	—	\$780,000
Total	\$50,000	\$4,948,000	\$6,567,000	—	—	—	\$11,565,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 41	\$50,000	\$4,948,000	\$6,567,000	—	—	—	\$11,565,000
Total	\$50,000	\$4,948,000	\$6,567,000	—	—	—	\$11,565,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Arden Service Area Water Mains & Meters – Phases 1B & 3-6

Project P000110

Project Address: Sacramento, CA 95825 & 95864

Department: Water Resources – Water Supply

First Year in CIP: 2018

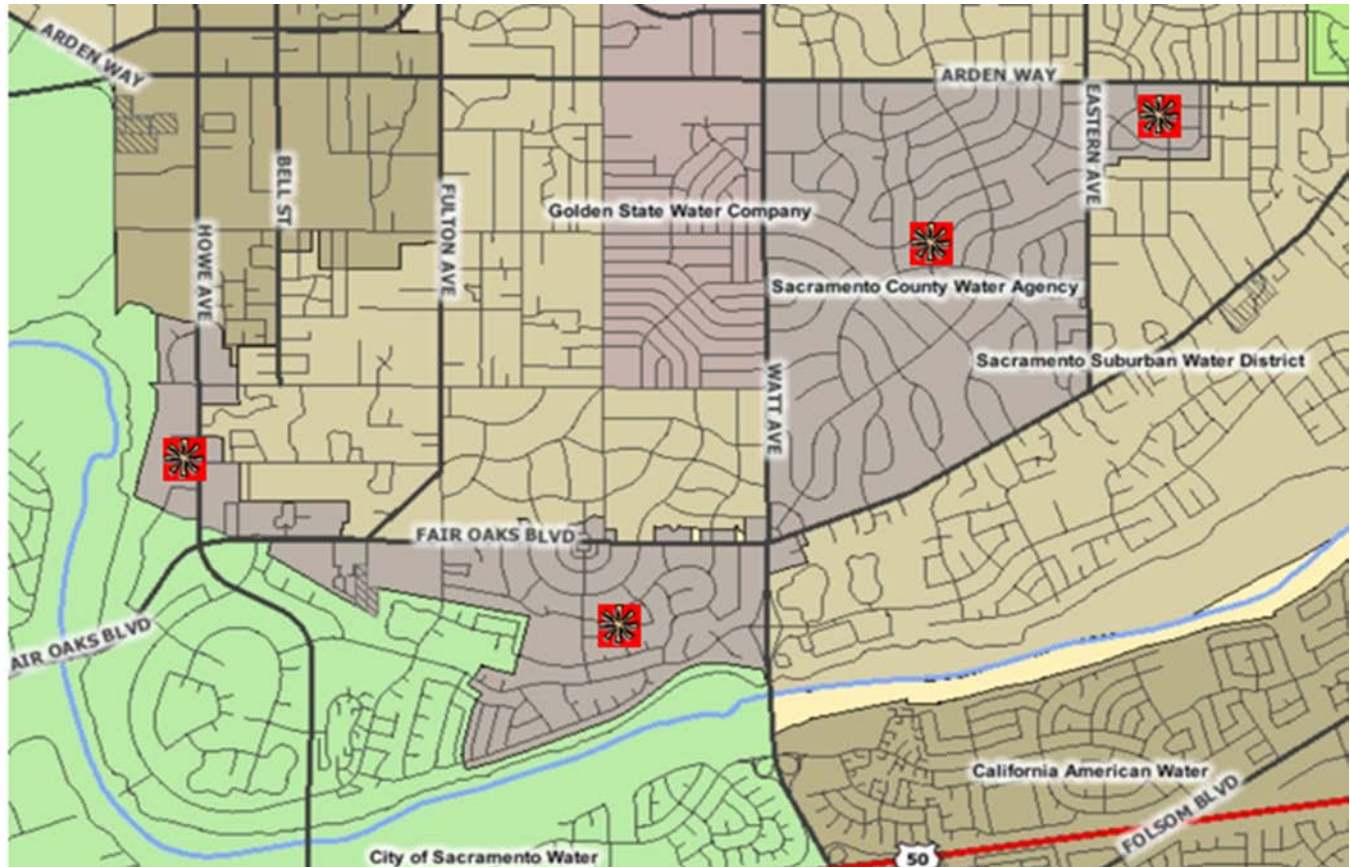
Estimated Completion Date: 2025

Estimated Project Costs: \$51,478,493

Project Description: The Arden Service Area was constructed between 1929 and 1970. The system consists of 2-inch to 8-inch pipes that are undersized compared to current standards, significantly aged, and their useful life can no longer be extended by means of short-term repairs. Many of the distribution pipes are located in backyards rather than in the street right-of-way, which makes routine maintenance challenging. SCWA is required by California Water Code Section 527 to install meters in this area by January 1, 2025. Additionally the California Department of Public Health has required SCWA to submit a plan for the replacement of the smaller distribution pipes within this system. The project will upgrade the water distribution system by installing larger pipes to increase system capacity and reliability and meters for all service connections. The project covers the entire service area shown in grey shading in the project map below. The project is scheduled for construction in eight phases. Phase 1A was built in 2018-2019 and Phase 2A in 2020. Phase 2B is scheduled for construction in 2021. The remaining phases (Phases 1B & 3-6) are scheduled for construction from 2021 thru 2025.

Arden Service Area Water Mains & Meters – Phases 1B & 3-6

Project P000110



Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$14,634	\$9,559,088	\$19,977,390	\$15,327,701	—	—	\$44,878,813
Project Management/Design (In-House)	\$70,072	\$287,538	\$238,175	\$175,984	—	—	\$771,769
Project Management/Design (Consultant)	\$594,922	\$503,193	\$554,972	\$410,060	—	—	\$2,063,147
Construction Fees and Services	—	\$1,006,381	\$1,586,295	\$1,172,088	—	—	\$3,764,764
Total	\$679,628	\$11,356,200	\$22,356,832	\$17,085,833	—	—	\$51,478,493

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Enterprise Revenue Bond	—	—	\$19,000,000	\$16,000,000	—	—	\$35,000,000
SCWA Zone 41	\$679,628	\$11,356,200	\$3,356,832	\$1,085,833	—	—	\$16,478,493
Total	\$679,628	\$11,356,200	\$22,356,832	\$17,085,833	—	—	\$51,478,493

Arden Service Area Water Mains & Meters – Phases 1B & 3-6

Project P000110

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Arden Way Well

Project P000138

Project Address: Sacramento, CA 95864

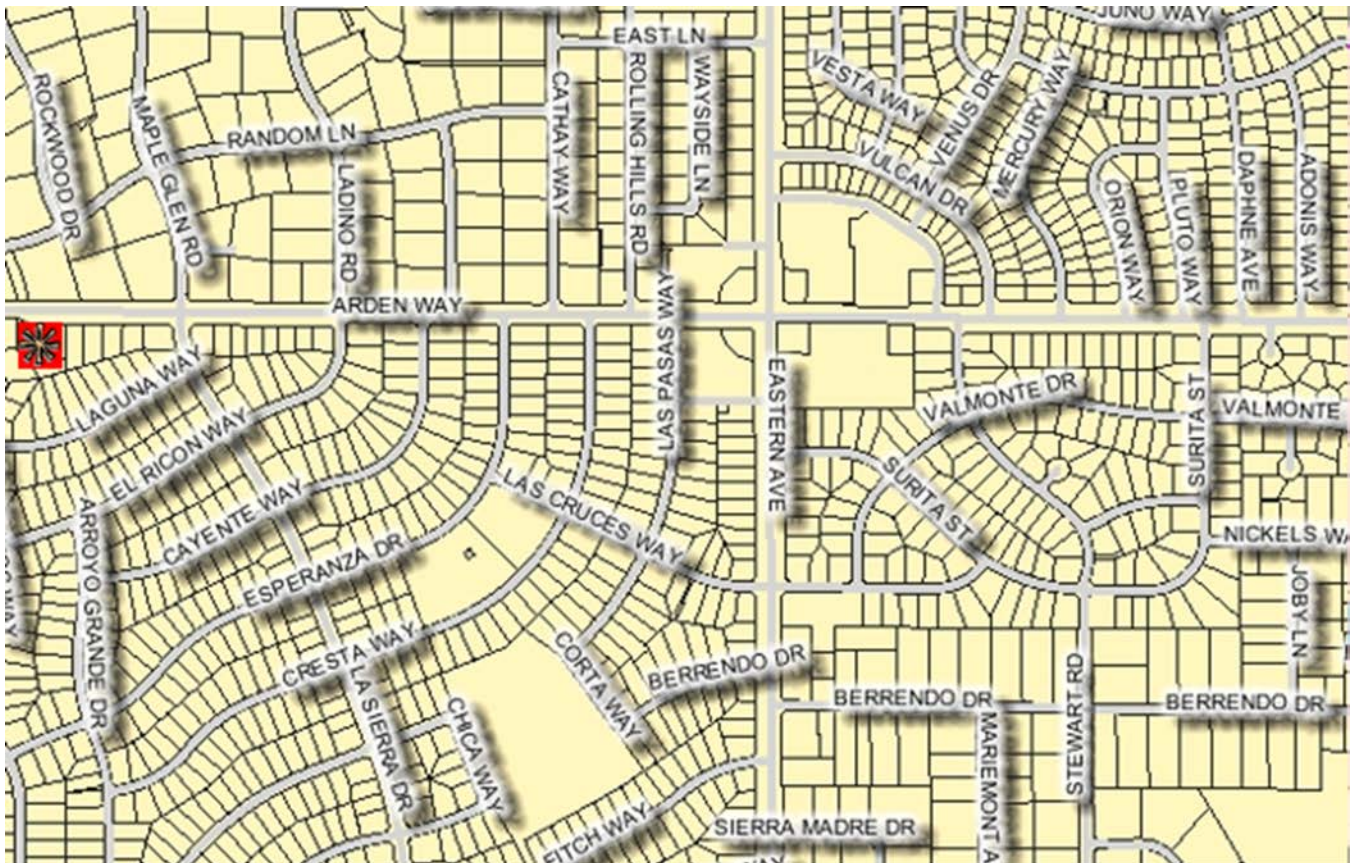
Department: Water Resources – Water Supply

First Year in CIP: 2015

Estimated Completion Date: 2023

Estimated Project Costs: \$3,511,780

Project Description: The Arden Park Vista service area was constructed beginning in the post WWII 1940's. The northeastern tip of the service area, located east of Eastern Boulevard and south of Arden Way, is served primarily by the Stewart Well, which is located on Stewart Road. In the spring of 2011, the Stewart Well failed requiring major rehabilitation. During the assessment of the well, SCWA found that the geology had changed and the well can only safely produce about 1/3 the original capacity. The Arden Way Well will bridge the production gap between the previous and current capacity of the Stewart Well. The Arden Way Well project will include the construction of a domestic potable water well, chemical feed system, electrical panels, SCADA system, and distribution main pipe connecting the well to the existing distribution system.



Arden Way Well

Project P000138

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$700,129	—	—	\$1,600,000	—	—	\$2,300,129
Project Management/Design (In-House)	\$409,518	—	—	\$75,000	—	—	\$484,518
Project Management/Design (Consultant)	\$247,571	—	—	\$25,000	—	—	\$272,571
Construction Fees and Services	\$46,458	—	—	\$100,000	—	—	\$146,458
Right-of-way/Land Acquisition	\$308,104	—	—	—	—	—	\$308,104
Total	\$1,711,780	—	—	\$1,800,000	—	—	\$3,511,780

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 41	\$1,711,780	—	—	\$1,800,000	—	—	\$3,511,780
Total	\$1,711,780	—	—	\$1,800,000	—	—	\$3,511,780

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Cordova Hills Storage Tanks

Project P000112

Project Address: Rancho Cordova, CA 95742

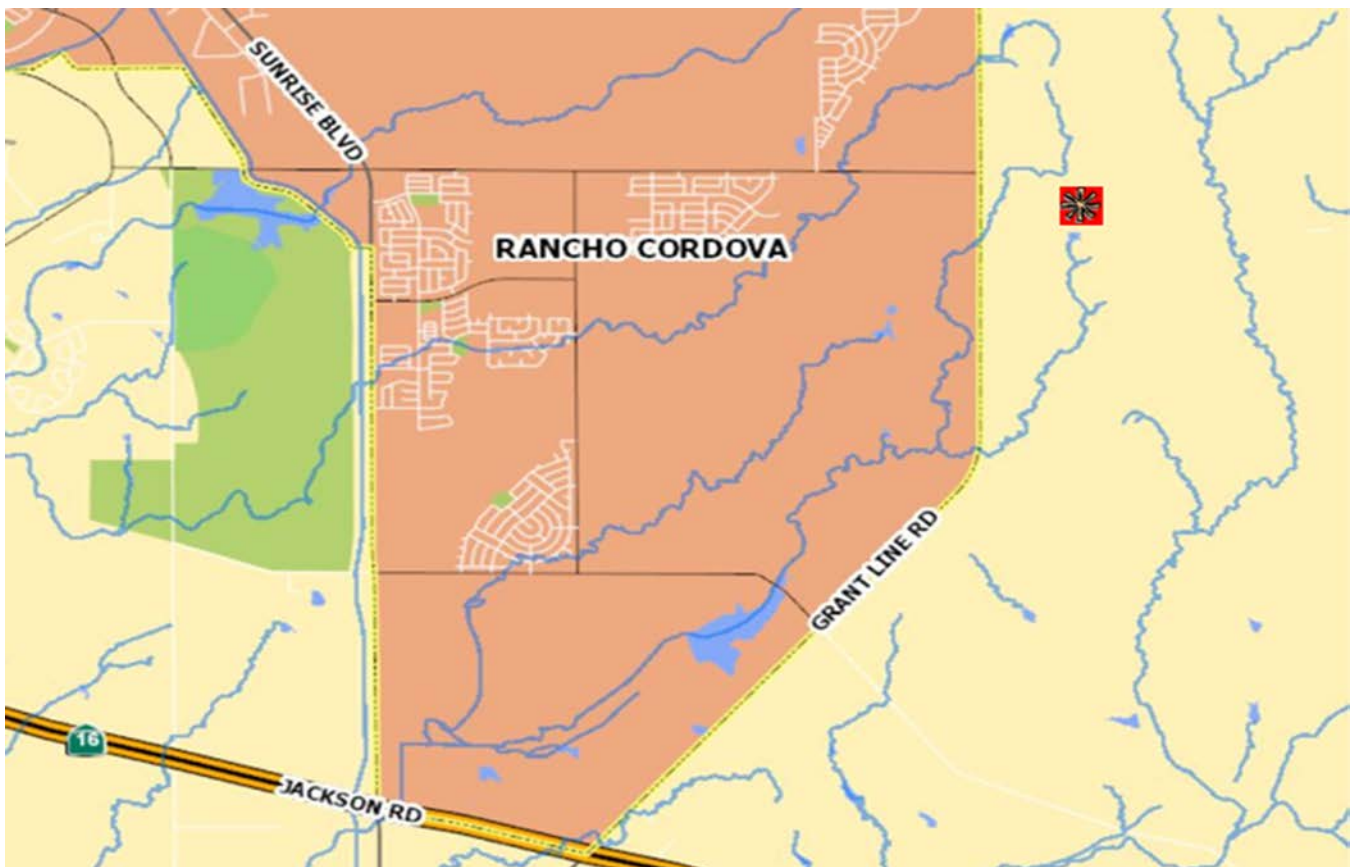
Department: Water Resources – Water Supply

First Year in CIP: 2017

Estimated Completion Date: 2031

Estimated Project Costs: \$5,500,829

Project Description: The purchase of the property is the first phase of the Cordova Hills Storage Tanks project. Site improvements, including two 1.5-million gallon storage tanks, booster pumps, and control building, will be constructed by the developer with oversight by SCWA. The developer will be reimbursed \$11,042,620 for design and construction costs through a credit agreement with an assumed 10-year redemption period from Fiscal Year 2021-22 thru 2030-31.



Cordova Hills Storage Tanks

Project P000112

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$250,000	\$951,750	\$951,750	\$951,750	\$951,750	\$4,057,000
Project Management/Design (In-House)	\$30,181	\$20,000	\$40,000	—	—	—	\$90,181
Project Management/Design (Consultant)	—	—	\$60,912	\$60,912	\$60,912	\$60,912	\$243,648
Construction Fees and Services	—	\$50,000	\$460,000	—	—	—	\$510,000
Right-of-way/Land Acquisition	—	—	—	\$200,000	\$200,000	\$200,000	\$600,000
Total	\$30,181	\$320,000	\$1,512,662	\$1,212,662	\$1,212,662	\$1,212,662	\$5,500,829

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 40	\$30,181	\$320,000	\$1,512,662	\$1,212,662	\$1,212,662	\$1,212,662	\$5,500,829
Total	\$30,181	\$320,000	\$1,512,662	\$1,212,662	\$1,212,662	\$1,212,662	\$5,500,829

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

East Elk Grove Water Treatment Plant - Phase 4 - Filter 4

Project P583330

Project Address: Elk Grove, CA 95624

Department: Water Resources – Water Supply

First Year in CIP: 2021

Estimated Completion Date: 2021

Estimated Project Costs: \$1,399,374

Project Description: This project will increase water production capacity for the East Elk Grove Groundwater Treatment Plant (GWTP) within the East Elk Grove Specific Plan Area in the City of Elk Grove. This project is the second phase of the previously proposed East Elk Grove GWTP - Phase 4 - Rhone River Well project (Phase 4 - Rhone River Well Project). On June 6, 2017, SCWA Board of Directors approved rejecting all construction bids for the Phase 4 - Rhone River Well Project. SCWA recommended rejecting all bids because they significantly exceeded the Engineer's Estimate. In response to the high bids, SCWA reassessed the Phase 4 - Rhone River Well Project's scope and decided to split the project into two phases. The Rhone River Well project was the first phase, which included the installation of the Rhone River Well improvements and raw water pipe. The Rhone River Well project construction was completed in 2019. This project is the second phase and includes the installation of improvements at the East Elk Grove GWTP to increase water production capacity of the plant.



East Elk Grove Water Treatment Plant - Phase 4 - Filter 4

Project P583330

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$990,000	—	—	—	—	\$990,000
Project Management/Design (In-House)	\$126,875	\$64,000	—	—	—	—	\$190,875
Project Management/Design (Consultant)	\$58,662	\$10,000	—	—	—	—	\$68,662
Construction Fees and Services	\$9,837	\$105,000	—	—	—	—	\$114,837
Purchase Cost (Equip/Vehicle)	—	\$35,000	—	—	—	—	\$35,000
Total	\$195,374	\$1,204,000	—	—	—	—	\$1,399,374

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 40	\$195,374	\$1,204,000	—	—	—	—	\$1,399,374
Total	\$195,374	\$1,204,000	—	—	—	—	\$1,399,374

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Freeport Regional Water Authority (FRWA) Facilities Upgrade Projects

Project P000113

Project Address: Sacramento County

Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$3,331,039

Project Description: This project provides for routine facility upgrades for FRWA facilities. Specific projects are determined based on maintenance and engineering section consultations. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,740,339	\$853,000	\$46,000	\$46,000	\$46,000	\$46,000	\$2,777,339
Project Management/Design (In-House)	\$371,700	\$182,000	—	—	—	—	\$553,700
Total	\$2,112,039	\$1,035,000	\$46,000	\$46,000	\$46,000	\$46,000	\$3,331,039

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 41	\$2,112,039	\$1,035,000	\$46,000	\$46,000	\$46,000	\$46,000	\$3,331,039
Total	\$2,112,039	\$1,035,000	\$46,000	\$46,000	\$46,000	\$46,000	\$3,331,039

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Hood Storage Tank, Well, and Water Treatment Plant

Project P000114

Project Address: Hood, CA 95639

Department: Water Resources – Water Supply

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$7,548,470

Project Description: The township of Hood is served by an older water system that is supplied by two wells. The water from these wells has elevated levels of manganese, which does not raise a health concern, but causes aesthetic challenges for the residents. Even though manganese is not a health issue, the State of California now requires this constituent to be addressed for new water systems and requires existing systems to create a plan to address this issue. The project will install a new storage tank, well, and water treatment plant. In addition to addressing the water quality of the system, the project will improve the fire flow capacity of the system. This project was formerly titled “Hood Manganese Treatment Facilities”.



Hood Storage Tank, Well, and Water Treatment Plant

Project P000114

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$4,583,083	\$1,117,400	—	—	—	—	\$5,700,483
Project Management/Design (In-House)	\$799,025	\$35,000	—	—	—	—	\$834,025
Project Management/Design (Consultant)	\$324,231	\$10,000	—	—	—	—	\$334,231
Construction Fees and Services	\$467,968	\$65,000	—	—	—	—	\$532,968
Right-of-way/Land Acquisition	\$121,738	—	—	—	—	—	\$121,738
Purchase Cost (Equip/Vehicle)	\$25,000	—	—	—	—	—	\$25,000
Other (Permits, County Support, Hazardous Materials)	\$25	—	—	—	—	—	\$25
Total	\$6,321,070	\$1,227,400	—	—	—	—	\$7,548,470

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 41	\$6,321,070	\$1,227,400	—	—	—	—	\$7,548,470
Total	\$6,321,070	\$1,227,400	—	—	—	—	\$7,548,470

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Lakeside Water Treatment Plant – Filter Upgrades

Project P000116

Project Address: Elk Grove, CA 95758

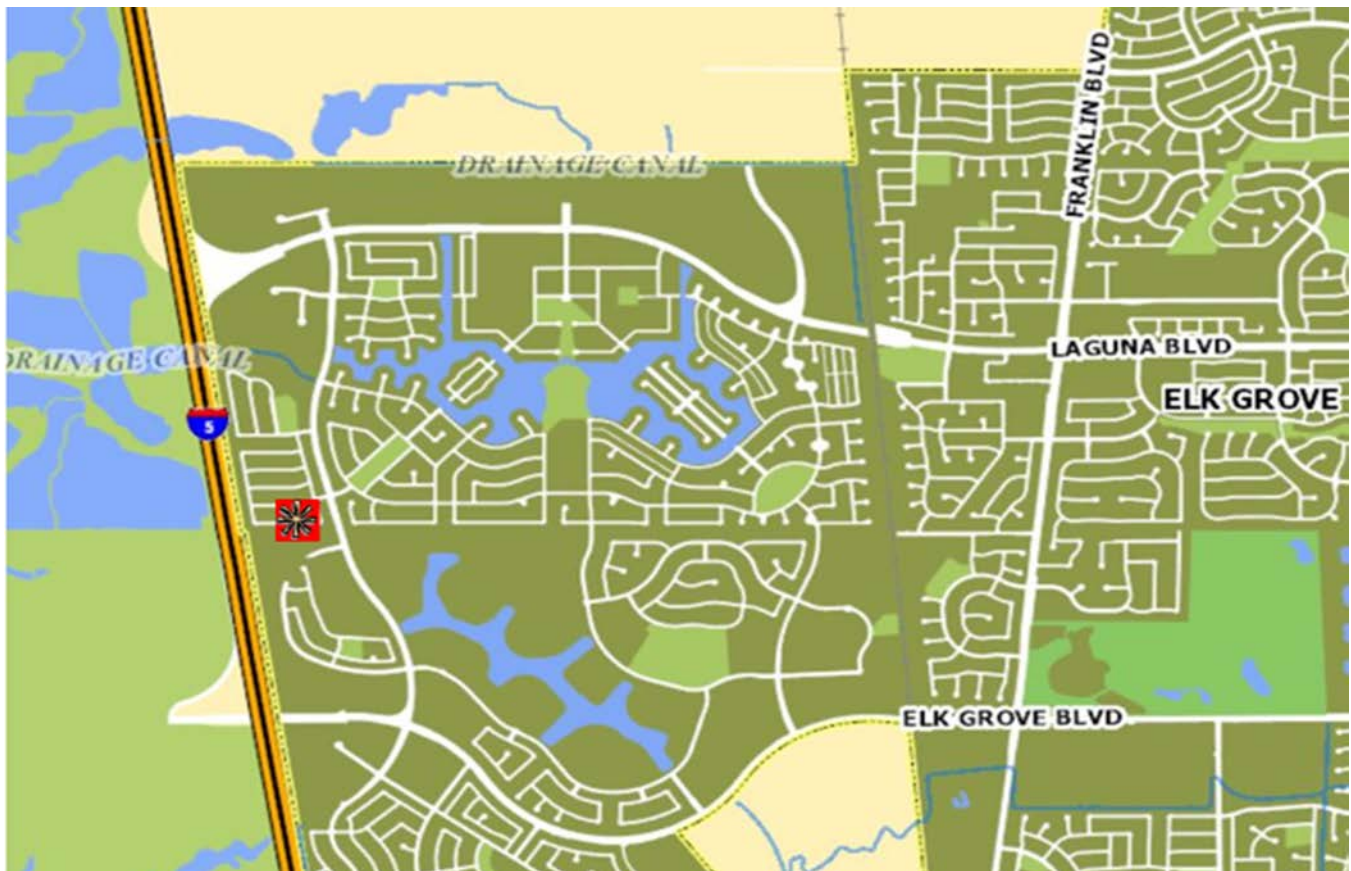
Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: 2021

Estimated Project Costs: \$666,000

Project Description: This project provides for the upgrade of the filters at the water treatment plant.



Lakeside Water Treatment Plant – Filter Upgrades

Project P000116

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$473,000	\$60,000	—	—	—	—	\$533,000
Project Management/Design (In-House)	\$23,500	\$5,000	—	—	—	—	\$28,500
Project Management/Design (Consultant)	\$35,500	—	—	—	—	—	\$35,500
Construction Fees and Services	\$59,000	\$10,000	—	—	—	—	\$69,000
Total	\$591,000	\$75,000	—	—	—	—	\$666,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 40	\$591,000	\$75,000	—	—	—	—	\$666,000
Total	\$591,000	\$75,000	—	—	—	—	\$666,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Land/Easement Purchases – Various Locations

Project P000115

Project Address: Sacramento County

Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,343,000

Project Description: The purchase of property or an easement is the first phase of projects outside of the public right-of-way. Site improvements will be constructed in the future when demand reaches a level making the facility necessary. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Project Management/Design (In-House)	\$5,000	\$5,000	\$5,000	\$5,000	—	\$15,000	\$35,000
Right-of-way/Land Acquisition	\$108,000	\$285,000	\$155,000	\$75,000	—	\$685,000	\$1,308,000
Total	\$113,000	\$290,000	\$160,000	\$80,000	—	\$700,000	\$1,343,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 40	\$90,000	\$285,000	\$160,000	\$80,000	—	—	\$615,000
SCWA Zone 41	\$23,000	\$5,000	—	—	—	\$700,000	\$728,000
Total	\$113,000	\$290,000	\$160,000	\$80,000	—	\$700,000	\$1,343,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Mather Tanks Seismic Retrofit

Project P000117

Project Address: Mather, CA 95655

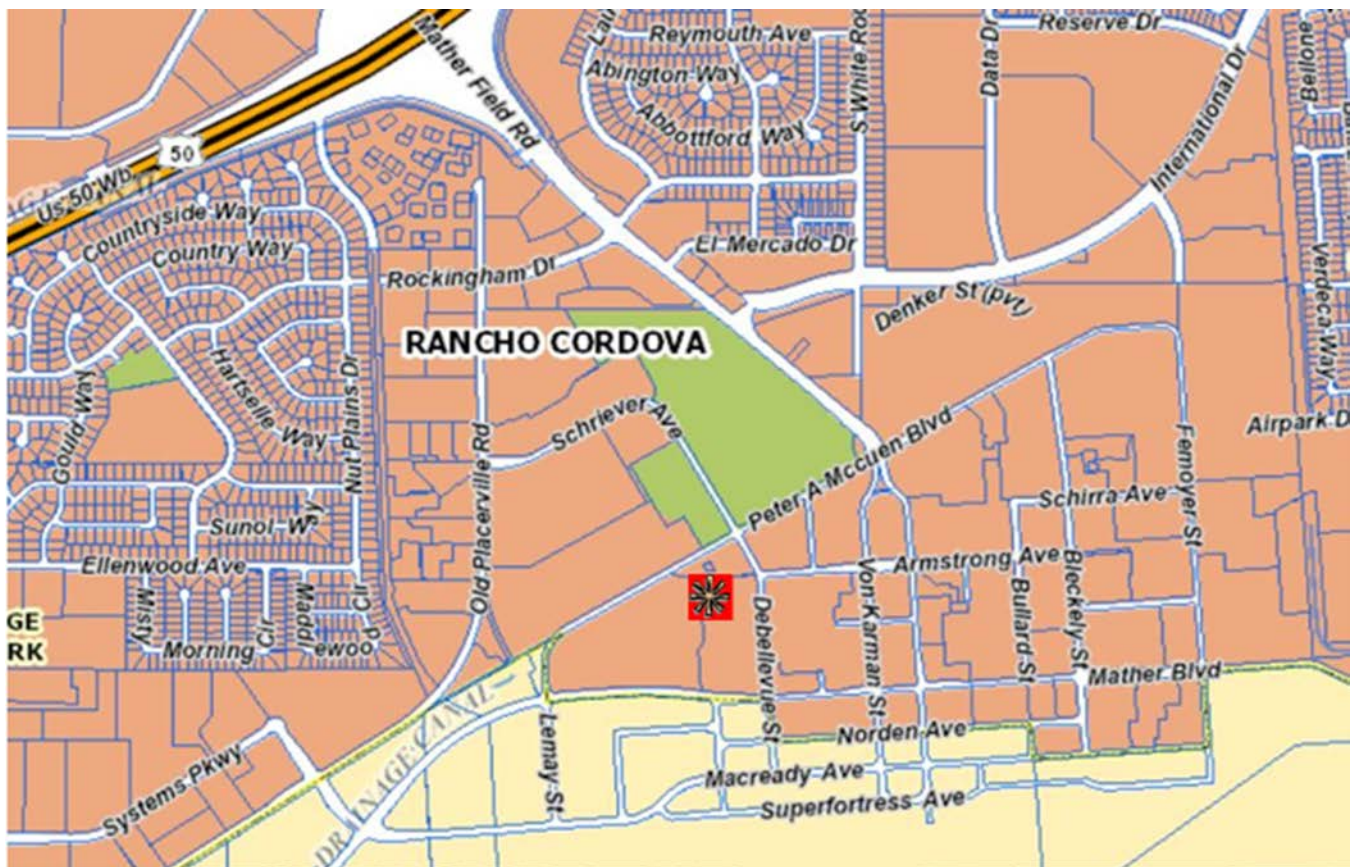
Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: 2022

Estimated Project Costs: \$3,004,349

Project Description: This project provides for seismic retrofit of storage tanks in the Mather Field service area.



Mather Tanks Seismic Retrofit

Project P000117

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$42,508	—	\$1,526,000	—	—	—	\$1,568,508
Project Management/Design (In-House)	\$183,745	\$65,000	\$90,000	—	—	—	\$338,745
Project Management/Design (Consultant)	\$328,096	\$585,000	\$40,000	—	—	—	\$953,096
Construction Fees and Services	—	—	\$144,000	—	—	—	\$144,000
Total	\$554,349	\$650,000	\$1,800,000	—	—	—	\$3,004,349

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 40	—	—	\$1,800,000	—	—	—	\$1,800,000
SCWA Zone 41	\$554,349	\$650,000	—	—	—	—	\$1,204,349
Total	\$554,349	\$650,000	\$1,800,000	—	—	—	\$3,004,349

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Meter Installation/Inspection Projects – Various Locations

Project P000118

Project Address: Sacramento County

Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$4,595,000

Project Description: This project provides for routine installation and inspection of water meters throughout the system. Specific project locations are determined based on maintenance and engineering section consultations. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$292,500	\$873,000	\$742,500	\$742,500	\$742,500	\$742,500	\$4,135,500
Project Management/Design (In-House)	\$32,500	\$97,000	\$82,500	\$82,500	\$82,500	\$82,500	\$459,500
Total	\$325,000	\$970,000	\$825,000	\$825,000	\$825,000	\$825,000	\$4,595,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 41	\$325,000	\$970,000	\$825,000	\$825,000	\$825,000	\$825,000	\$4,595,000
Total	\$325,000	\$970,000	\$825,000	\$825,000	\$825,000	\$825,000	\$4,595,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Miscellaneous Improvement Projects – Various Locations

Project P000119

Project Address: Sacramento County

Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$16,118,540

Project Description: This project provides for miscellaneous improvement projects at various facilities throughout the system. Specific projects are determined based on maintenance and engineering section consultations. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,428,300	\$3,217,500	\$2,570,886	\$2,430,000	\$2,430,000	\$2,430,000	\$14,506,686
Project Management/Design (In-House)	\$158,700	\$357,500	\$285,654	\$270,000	\$270,000	\$270,000	\$1,611,854
Total	\$1,587,000	\$3,575,000	\$2,856,540	\$2,700,000	\$2,700,000	\$2,700,000	\$16,118,540

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 41	\$1,587,000	\$3,575,000	\$2,856,540	\$2,700,000	\$2,700,000	\$2,700,000	\$16,118,540
Total	\$1,587,000	\$3,575,000	\$2,856,540	\$2,700,000	\$2,700,000	\$2,700,000	\$16,118,540

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

North Douglas Storage Tanks – Pressure Stabilization Valve Station

Project P000120

Project Address: Rancho Cordova, CA 95742

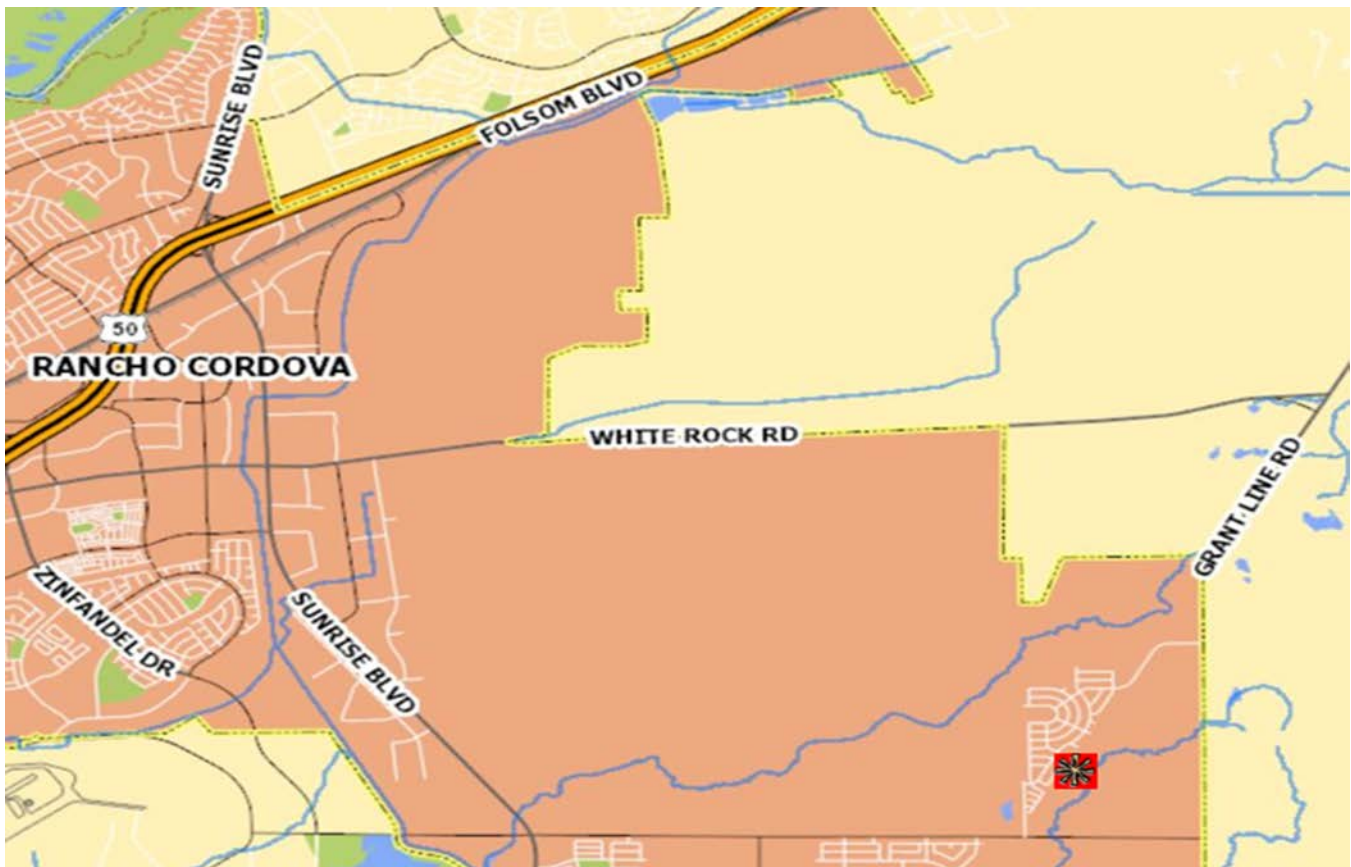
Department: Water Resources – Water Supply

First Year in CIP: 2017

Estimated Completion Date: 2021

Estimated Project Costs: \$599,337

Project Description: The project will install a pressure stabilization valve station to allow greater operational flexibility of the water system in the upper North Service Area.



North Douglas Storage Tanks – Pressure Stabilization Valve Station

Project P000120

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$394,000	—	—	—	—	\$394,000
Project Management/Design (In-House)	\$73,662	\$44,775	—	—	—	—	\$118,437
Project Management/Design (Consultant)	\$20,175	\$6,725	—	—	—	—	\$26,900
Construction Fees and Services	\$5,500	\$44,500	—	—	—	—	\$50,000
Purchase Cost (Equip/Vehicle)	—	\$10,000	—	—	—	—	\$10,000
Total	\$99,337	\$500,000	—	—	—	—	\$599,337

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 40	\$99,337	\$500,000	—	—	—	—	\$599,337
Total	\$99,337	\$500,000	—	—	—	—	\$599,337

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

North Service Area Pipeline – Phase 2

Project P000121

Project Address: Sacramento, CA 95655

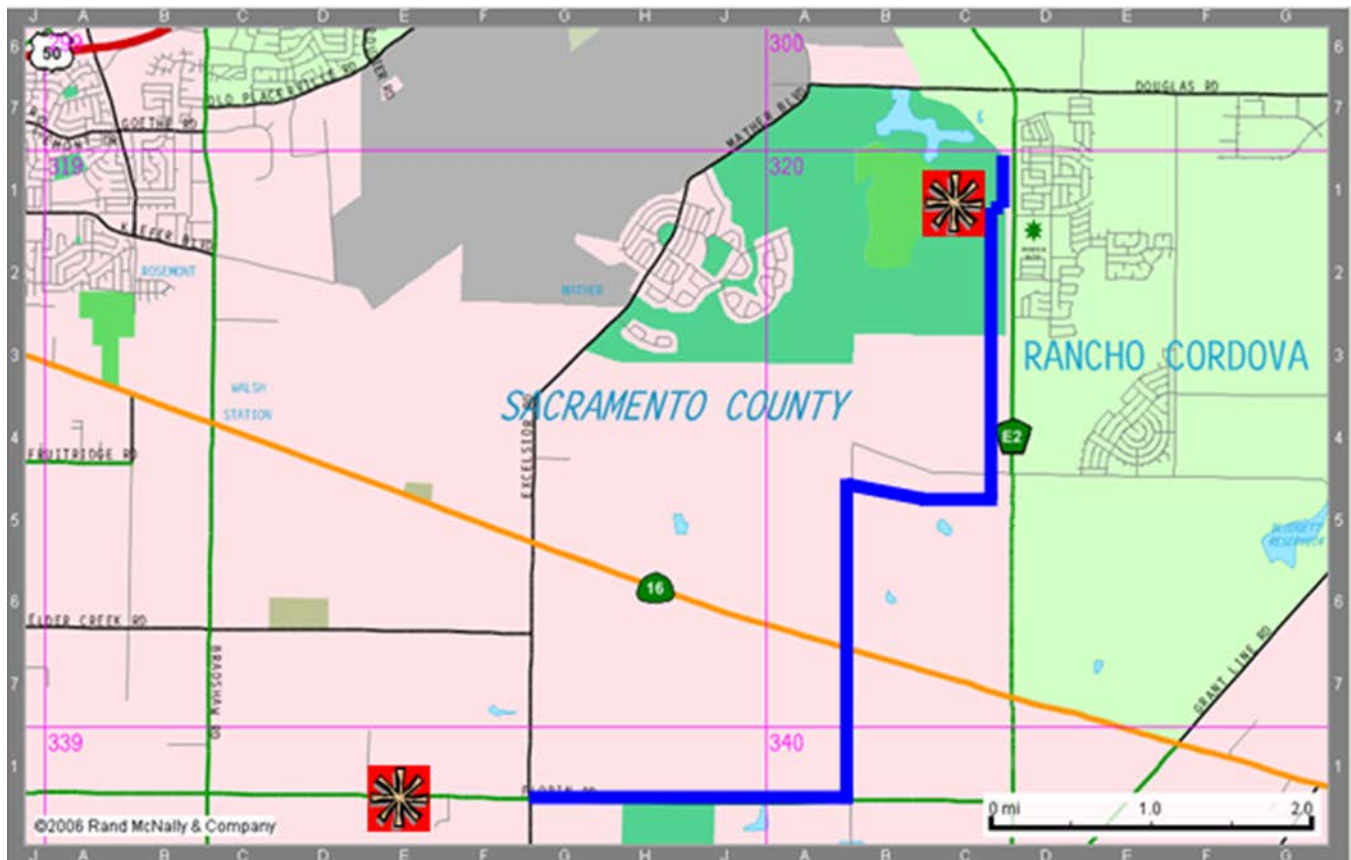
Department: Water Resources – Water Supply

First Year in CIP: 2011

Estimated Completion Date: 2027

Estimated Project Costs: \$27,726,527

Project Description: This project includes the construction of a large diameter potable water transmission main that will convey water from the Vineyard Surface Water Treatment plant to the North Service Area (NSA) of Zone 40. The pipeline will range in size from 66-inch at the connection to the NSA Pipeline – Phase 1 project to 42-inch at the NSA point of connection at Sunrise Boulevard and Douglas Road. The total length of the pipeline is approximately eight miles. A CEQA document was approved for the project in 2010; however, it is anticipated that the CEQA document will need to be updated due to the long lapse of inactivity. The total project cost is \$60,000,000. Pipeline construction is tentatively scheduled from 2024 to 2027. The project was formerly titled NSA Pipeline – Phase 1 and included the terminal tanks and booster pump station. The tanks and booster pump station were removed from the pipeline project to be a separate project: NSA Terminal Tanks and Booster Pump Station.



North Service Area Pipeline – Phase 2

Project P000121

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$17,316	—	—	—	\$4,721,833	\$14,165,498	\$18,904,647
Project Management/Design (In-House)	\$450,824	\$100,000	\$103,748	\$953,678	\$406,012	\$240,748	\$2,255,010
Project Management/Design (Consultant)	\$7,683	\$80,000	\$198,317	\$1,983,170	\$991,585	\$495,793	\$3,756,548
Construction Fees and Services	\$2,036	—	\$142,160	\$142,160	\$543,263	\$1,487,630	\$2,317,249
Right-of-way/Land Acquisition	—	—	\$491,956	—	—	—	\$491,956
Other (Permits, County Support, Hazardous Materials)	\$1,117	—	—	—	—	—	\$1,117
Total	\$478,976	\$180,000	\$936,181	\$3,079,008	\$6,662,693	\$16,389,669	\$27,726,527

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 40	\$478,976	\$180,000	\$936,181	\$3,079,008	\$6,662,693	\$16,389,669	\$27,726,527
Total	\$478,976	\$180,000	\$936,181	\$3,079,008	\$6,662,693	\$16,389,669	\$27,726,527

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

NSA Terminal Tanks & Booster Pump Station – Phase 1

Project P000122

Project Address: Sacramento, CA 95655

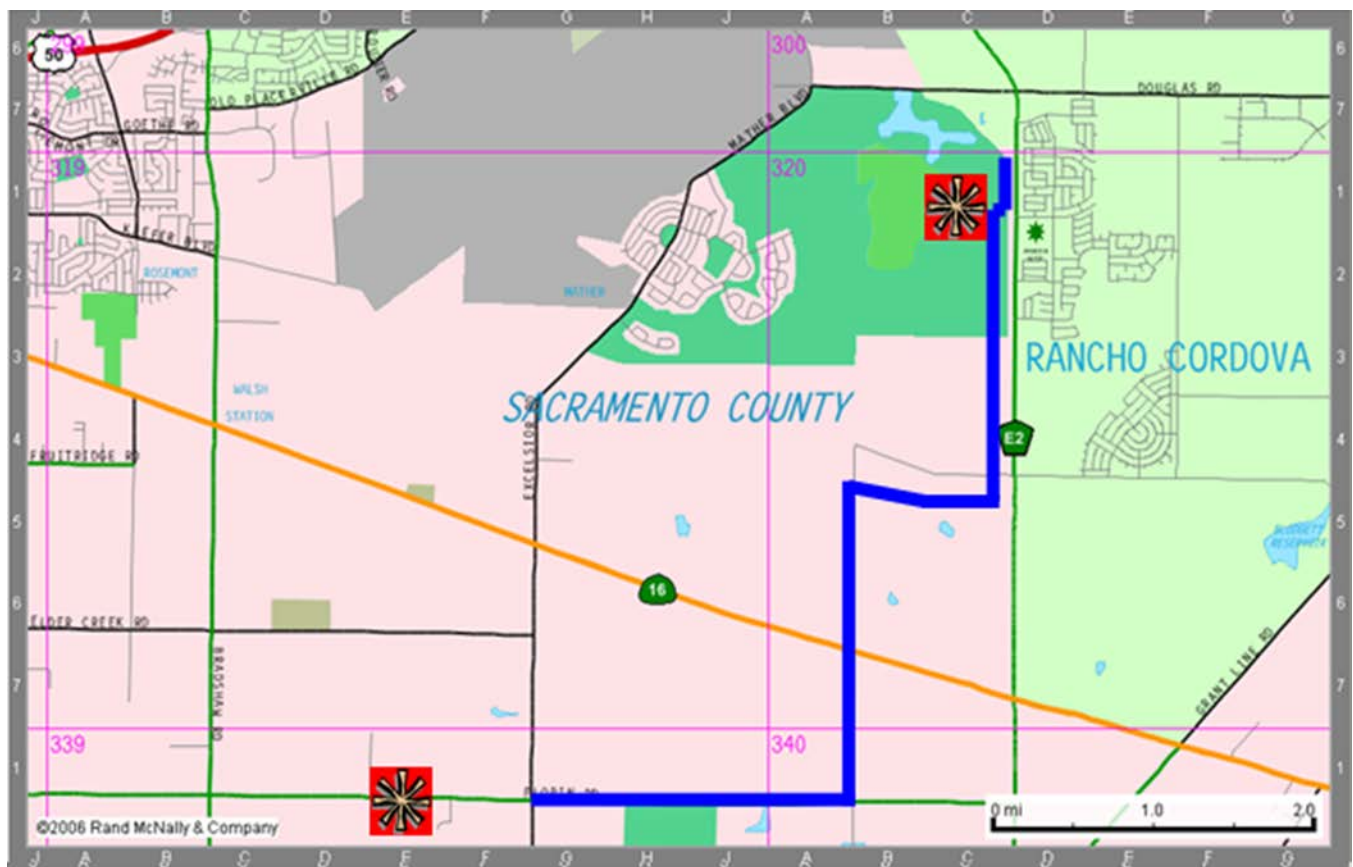
Department: Water Resources – Water Supply

First Year in CIP: 2017

Estimated Completion Date: 2025

Estimated Project Costs: \$16,611,029

Project Description: This project includes the construction of a terminal tank and booster pump station site with 10 million gallons of storage. The site will be constructed in two phases with Phase 1 scheduled for completion in 2025 and Phase 2 at a future date to be determined by future demand needs. The total project cost is \$25,000,000. The site will receive treated surface water from the Vineyard Surface Water Treatment Plant via the NSA Pipeline – Phases 1 & 2. A CEQA document was approved for the project in 2010; however, it is anticipated that the CEQA document will need to be updated due to the long lapse of inactivity. This project was formerly part of the project titled NSA Pipeline – Phase 1, which included the pipeline. The pipeline was separated into its own project: NSA Pipeline - Phase 2.



NSA Terminal Tanks & Booster Pump Station – Phase 1

Project P000122

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$3,490	—	—	\$2,420,080	\$4,840,160	\$4,840,160	\$12,103,890
Project Management/Design (In-House)	\$117,017	\$10,000	\$177,330	\$172,964	\$130,613	\$130,613	\$738,537
Project Management/Design (Consultant)	—	—	\$317,636	\$381,163	\$254,108	\$254,108	\$1,207,015
Construction Fees and Services	\$7,378	—	\$276,421	\$407,861	\$539,300	\$539,300	\$1,770,260
Right-of-way/Land Acquisition	\$6,327	\$785,000	—	—	—	—	\$791,327
Total	\$134,212	\$795,000	\$771,387	\$3,382,068	\$5,764,181	\$5,764,181	\$16,611,029

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 40	\$134,212	\$795,000	\$771,387	\$3,382,068	\$5,764,181	\$5,764,181	\$16,611,029
Total	\$134,212	\$795,000	\$771,387	\$3,382,068	\$5,764,181	\$5,764,181	\$16,611,029

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Pipe Replacement Projects – Various Locations

Project P000123

Project Address: Sacramento County

Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$5,560,000

Project Description: This project provides for routine replacement of deteriorated pipe throughout the system. Specific project locations are determined based on maintenance and engineering section consultations. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$225,000	\$2,399,400	\$1,065,600	\$639,000	\$337,500	\$337,500	\$5,004,000
Project Management/Design (In-House)	\$25,000	\$266,600	\$118,400	\$71,000	\$37,500	\$37,500	\$556,000
Total	\$250,000	\$2,666,000	\$1,184,000	\$710,000	\$375,000	\$375,000	\$5,560,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 40	—	\$2,041,000	\$474,000	—	—	—	\$2,515,000
SCWA Zone 41	\$250,000	\$625,000	\$710,000	\$710,000	\$375,000	\$375,000	\$3,045,000
Total	\$250,000	\$2,666,000	\$1,184,000	\$710,000	\$375,000	\$375,000	\$5,560,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Rio Del Oro Storage Tank Property

Project P000125

Project Address: Rancho Cordova, CA 95742

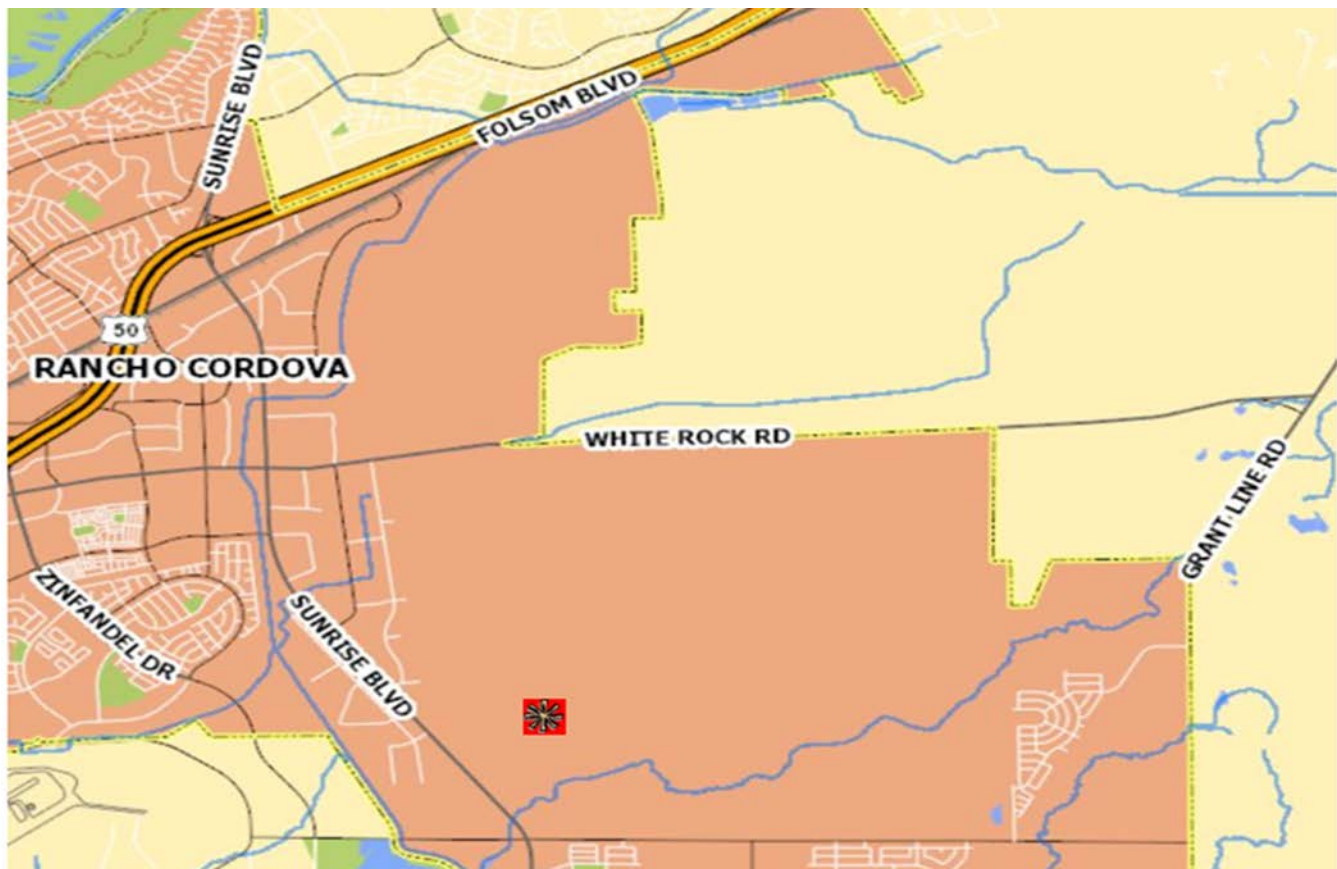
Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: 2027

Estimated Project Costs: \$916,000

Project Description: The purchase of the property is the first phase of the Rio Del Oro Storage Tank project. Site improvements will be constructed in the future when demand reaches a level making the storage tank necessary. The total cost of \$916,000 will be paid over five years.



Rio Del Oro Storage Tank Property

Project P000125

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Project Management/Design (In-House)	—	\$4,000	\$4,000	\$4,000	\$4,000	\$2,300	\$18,300
Right-of-way/Land Acquisition	—	\$196,000	\$196,000	\$196,000	\$196,000	\$113,700	\$897,700
Total	—	\$200,000	\$200,000	\$200,000	\$200,000	\$116,000	\$916,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 40	—	\$200,000	\$200,000	\$200,000	\$200,000	\$116,000	\$916,000
Total	—	\$200,000	\$200,000	\$200,000	\$200,000	\$116,000	\$916,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Sacramento County Water Agency (SCWA) Distribution & Operations Equipment

Project P000126

Project Address: Sacramento County

Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,977,130

Project Description: The Distribution & Operations Section purchases equipment required to maintain and operate the water system. The equipment ranges from generators to utility trucks to construction equipment such as backhoes and cranes. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Purchase Cost (Equip/Vehicle)	\$366,700	\$733,500	\$493,658	\$308,272	\$55,000	\$20,000	\$1,977,130
Total	\$366,700	\$733,500	\$493,658	\$308,272	\$55,000	\$20,000	\$1,977,130

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 40	—	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
SCWA Zone 41	\$366,700	\$713,500	\$473,658	\$288,272	\$35,000	—	\$1,877,130
Total	\$366,700	\$733,500	\$493,658	\$308,272	\$55,000	\$20,000	\$1,977,130

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Sacramento County Water Agency (SCWA) Guidance Plans

Project P000127

Project Address: Sacramento County

Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,537,000

Project Description: SCWA has four guidance plans: Recycled Water Master Plan, Urban Water Management Plan, Water Supply Master Plan, and Water System Infrastructure Plan (WSIP). The plans require periodic reviews and updates. In addition, SCWA has fee studies and system models that require periodic reviews and updates. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Project Management/Design (In-House)	\$51,400	\$60,000	\$160,000	\$220,000	—	\$16,000	\$507,400
Project Management/Design (Consultant)	\$205,600	\$240,000	\$640,000	\$880,000	—	\$64,000	\$2,029,600
Total	\$257,000	\$300,000	\$800,000	\$1,100,000	—	\$80,000	\$2,537,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 40	\$60,000	\$300,000	\$800,000	\$800,000	—	\$40,000	\$2,000,000
SCWA Zone 41	\$197,000	—	—	—	—	\$40,000	\$237,000
SCWA Zone 50	—	—	—	\$300,000	—	—	\$300,000
Total	\$257,000	\$300,000	\$800,000	\$1,100,000	—	\$80,000	\$2,537,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Sunrise Boulevard/Douglas Road - Pressure Reducing Valve Stations

Project P266510

Project Address: Rancho Cordova, CA 95742

Department: Water Resources – Water Supply

First Year in CIP: 2021

Estimated Completion Date: 2022

Estimated Project Costs: \$1,306,890

Project Description: This project will install two pressure reducing stations near the Sunrise Boulevard/Douglas Road intersection.



Sunrise Boulevard/Douglas Road - Pressure Reducing Valve Stations

Project P266510

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$71,645	\$330,000	\$495,000	—	—	—	\$896,645
Project Management/Design (In-House)	\$151,500	\$65,000	\$35,000	—	—	—	\$251,500
Project Management/Design (Consultant)	\$5,074	\$30,000	\$10,000	—	—	—	\$45,074
Construction Fees and Services	—	\$38,000	\$49,500	—	—	—	\$87,500
Right-of-way/Land Acquisition	\$1,171	\$25,000	—	—	—	—	\$26,171
Total	\$229,390	\$488,000	\$589,500	—	—	—	\$1,306,890

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 40	\$229,390	\$488,000	\$589,500	—	—	—	\$1,306,890
Total	\$229,390	\$488,000	\$589,500	—	—	—	\$1,306,890

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Transmission Main – Bradshaw Road - Calvine Road to Sheldon Road

Project P000606

Project Address: Elk Grove, CA 95624

Department: Water Resources – Water Supply

First Year in CIP: 2019

Estimated Completion Date: 2023

Estimated Project Costs: \$2,500,000

Project Description: This project will install a transmission main in Bradshaw Road from Niemann Avenue to Sheldon Road.



Transmission Main – Bradshaw Road - Calvine Road to Sheldon Road

Project P000606

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$664,500	\$1,550,500	—	—	\$2,215,000
Project Management/Design (In-House)	—	—	\$125,000	\$35,000	—	—	\$160,000
Construction Fees and Services	—	—	\$37,500	\$87,500	—	—	\$125,000
Total	—	—	\$827,000	\$1,673,000	—	—	\$2,500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 40	—	—	\$827,000	\$1,673,000	—	—	\$2,500,000
Total	—	—	\$827,000	\$1,673,000	—	—	\$2,500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Transmission Main – Bradshaw Road - Crisswell Drive to Elk Grove Boulevard

Project P688691

Project Address: Elk Grove, CA 95624

Department: Water Resources – Water Supply

First Year in CIP: 2021

Estimated Completion Date: 2023

Estimated Project Costs: \$602,500

Project Description: This project will install a transmission main in Bradshaw Road from 700 lineal feet south of Crisswell Drive to Elk Grove Boulevard.



Transmission Main – Bradshaw Road - Crisswell Drive to Elk Grove Boulevard

Project P688691

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$130,000	\$304,000	—	—	\$434,000
Project Management/Design (In-House)	—	—	\$56,500	\$25,000	—	—	\$81,500
Construction Fees and Services	—	—	\$26,000	\$61,000	—	—	\$87,000
Total	—	—	\$212,500	\$390,000	—	—	\$602,500

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 40	—	—	\$212,500	\$390,000	—	—	\$602,500
Total	—	—	\$212,500	\$390,000	—	—	\$602,500

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Transmission Main – Bradshaw Road - Sheldon Road to Bond Road

Project P000607

Project Address: Elk Grove, CA 95624

Department: Water Resources – Water Supply

First Year in CIP: 2019

Estimated Completion Date: 2023

Estimated Project Costs: \$2,500,000

Project Description: This project will install a transmission main in Bradshaw Road from Sheldon Road to School Loop Road.



Transmission Main – Bradshaw Road - Sheldon Road to Bond Road

Project P000607

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	\$664,500	\$1,550,500	—	—	\$2,215,000
Project Management/Design (In-House)	—	—	\$125,000	\$35,000	—	—	\$160,000
Construction Fees and Services	—	—	\$37,500	\$87,500	—	—	\$125,000
Total	—	—	\$827,000	\$1,673,000	—	—	\$2,500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 40	—	—	\$827,000	\$1,673,000	—	—	\$2,500,000
Total	—	—	\$827,000	\$1,673,000	—	—	\$2,500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Transmission Main – Bradshaw Road/Sheldon Road Intersection

Project P000139

Project Address: Elk Grove, CA 95624

Department: Water Resources – Water Supply

First Year in CIP: 2012

Estimated Completion Date: 2023

Estimated Project Costs: \$999,000

Project Description: This project will install a transmission main through the Bradshaw Road and Sheldon Road intersection.



Transmission Main – Bradshaw Road/Sheldon Road Intersection

Project P000139

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	—	—	\$774,000	—	—	\$774,000
Project Management/Design (In-House)	—	—	\$80,000	\$20,000	—	—	\$100,000
Construction Fees and Services	—	—	\$10,000	\$100,000	—	—	\$110,000
Right-of-way/Land Acquisition	—	—	\$10,000	\$5,000	—	—	\$15,000
Total	—	—	\$100,000	\$899,000	—	—	\$999,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 40	—	—	\$100,000	\$899,000	—	—	\$999,000
Total	—	—	\$100,000	\$899,000	—	—	\$999,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Transmission Main – Development Projects – Various Locations

Project P000128

Project Address: Sacramento County

Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$61,025,707

Project Description: The majority of transmission mains are constructed as a part of development projects. Specific project locations are determined based on the SCWA Zone 40 Water System Infrastructure Plan (WSIP) and in consultation with SCWA. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$5,962,298	\$8,275,431	\$8,475,083	\$9,228,311	\$10,269,552	\$13,932,975	\$56,143,650
Project Management/Design (Consultant)	\$518,461	\$719,602	\$736,964	\$802,462	\$893,005	\$1,211,563	\$4,882,057
Total	\$6,480,759	\$8,995,033	\$9,212,047	\$10,030,773	\$11,162,557	\$15,144,538	\$61,025,707

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 40	\$6,480,759	\$8,995,033	\$9,212,047	\$10,030,773	\$11,162,557	\$15,144,538	\$61,025,707
Total	\$6,480,759	\$8,995,033	\$9,212,047	\$10,030,773	\$11,162,557	\$15,144,538	\$61,025,707

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Transmission Main – Elk Grove-Florin Road – Florin Road to Elder Creek

Project P000130

Project Address: Sacramento, CA 95829

Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: 2021

Estimated Project Costs: \$1,567,135

Project Description: This project includes the installation of transmission main as part of Sacramento County Department of Transportation's (SacDOT) project to widen the Elk Grove-Florin Road from Florin Road to the southern end of the new bridge over Elder Creek. By teaming with SacDOT, SCWA can share in the general project costs and help to eliminate the public nuisance of constructing under two separate contracts. This project is scheduled to begin construction in spring 2021. The Transmission Main - Elk Grove-Florin Road - Elder Creek Bridge has been combined with this project.



Transmission Main – Elk Grove-Florin Road – Florin Road to Elder Creek

Project P000130

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$1,228,000	—	—	—	—	\$1,228,000
Project Management/Design (In-House)	\$143,862	\$40,000	—	—	—	—	\$183,862
Construction Fees and Services	\$2,857	\$98,000	—	—	—	—	\$100,857
Other (Permits, County Support, Hazardous Materials)	\$54,416	—	—	—	—	—	\$54,416
Total	\$201,135	\$1,366,000	—	—	—	—	\$1,567,135

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 40	\$201,135	\$1,366,000	—	—	—	—	\$1,567,135
Total	\$201,135	\$1,366,000	—	—	—	—	\$1,567,135

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Transmission Main – Grant Line Road – Waterman Road to Bradshaw Road

Project P000132

Project Address: Elk Grove, CA 95624

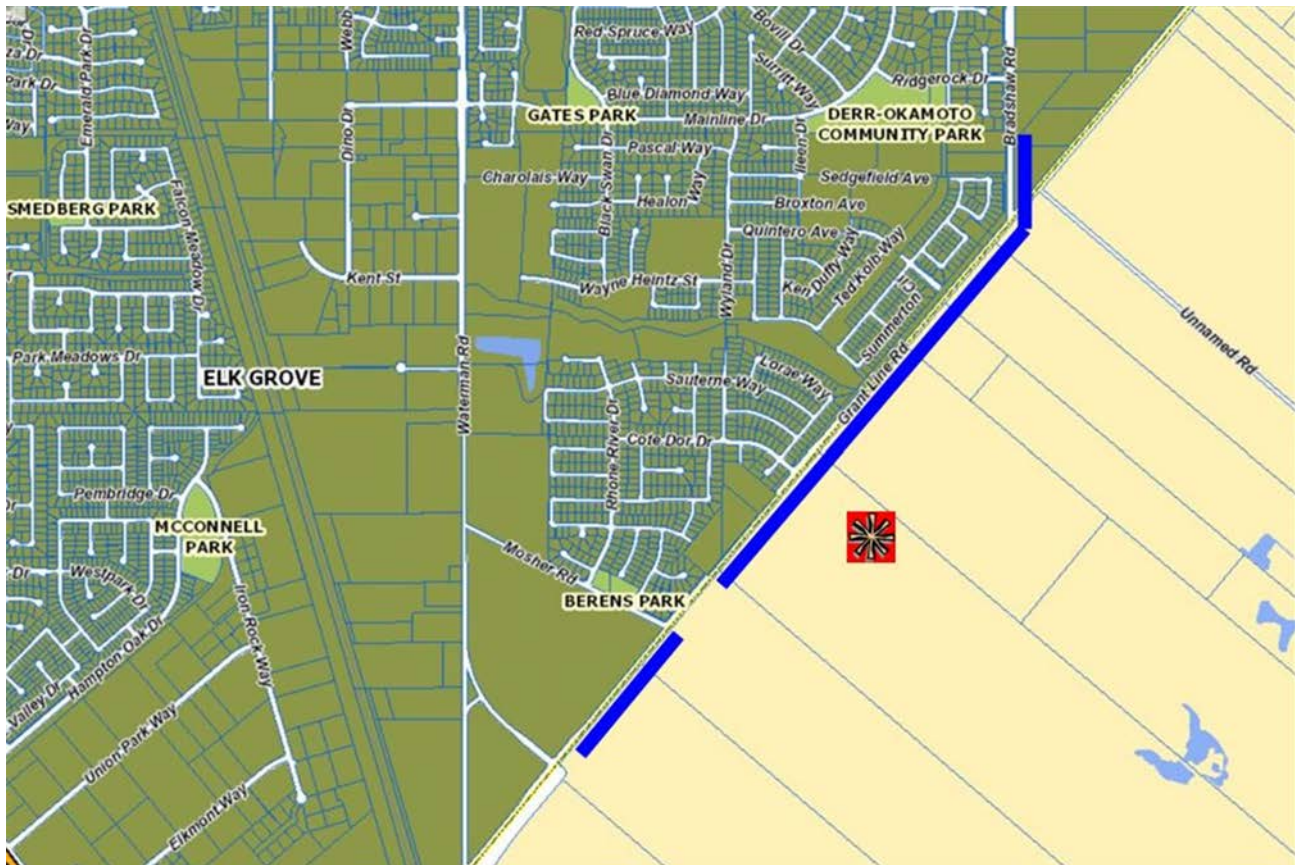
Department: Water Resources – Water Supply

First Year in CIP: 2015

Estimated Completion Date: 2022

Estimated Project Costs: \$2,085,237

Project Description: This project includes the installation of a 16-inch transmission main with the City of Elk Grove's project for Grant Line Road widening from Waterman Road to Bradshaw Road. This will increase the connectivity along the Grant Line Road-Kammerer Road corridor that connects the Central Service Area (CSA) and South Service Area (SSA) of Zone 40. By teaming with the City, SCWA can share in the general project costs and help to eliminate the public nuisance of constructing under two separate contracts. This project combines two projects: Transmission Main - Grant Line Road - New Waterman to Mosher Road and Transmission Main - Grant Line Road - Mosher Road to Bradshaw Road.



Transmission Main – Grant Line Road – Waterman Road to Bradshaw Road

Project P000132

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$1,300,000	\$560,000	—	—	—	\$1,860,000
Project Management/Design (In-House)	\$53,237	\$40,000	\$20,000	—	—	—	\$113,237
Construction Fees and Services	—	\$65,000	\$28,000	—	—	—	\$93,000
Other (Permits, County Support, Hazardous Materials)	\$19,000	—	—	—	—	—	\$19,000
Total	\$72,237	\$1,405,000	\$608,000	—	—	—	\$2,085,237

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 40	\$72,237	\$1,405,000	\$608,000	—	—	—	\$2,085,237
Total	\$72,237	\$1,405,000	\$608,000	—	—	—	\$2,085,237

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Transmission Main – Power Inn Road - Calvin Road to Geneva Pointe Drive

Project P708883

Project Address: Sacramento, CA 95828

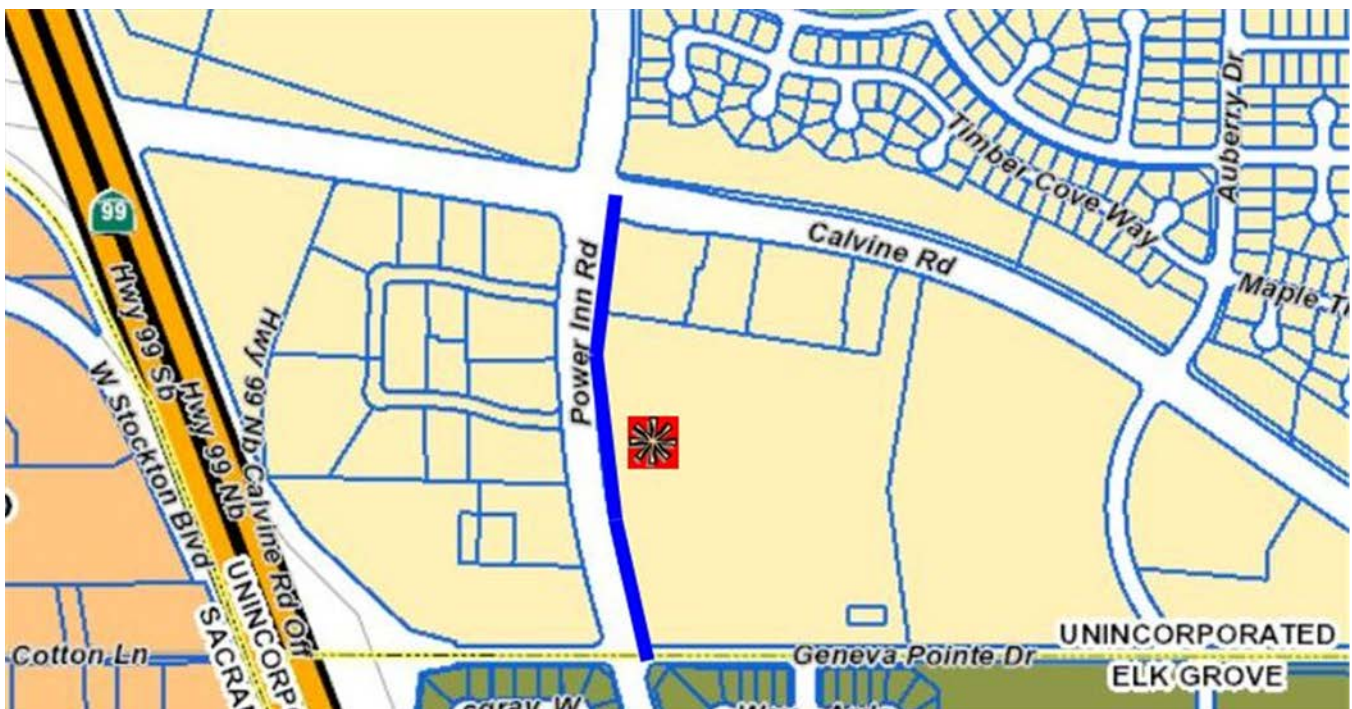
Department: Water Resources – Water Supply

First Year in CIP: 2020

Estimated Completion Date: 2022

Estimated Project Costs: \$1,441,174

Project Description: This project will install a transmission main in Power Inn Road from Calvin Road to Geneva Pointe Drive. The project will bridge a gap between two existing transmission mains increasing connectivity and allowing conjunctive use surface water to supply an area largely served by groundwater. SCWA is applying for a \$735,000 grant from CA DWR Prop 1 Grant fund.



Transmission Main – Power Inn Road - Calvine Road to Geneva Pointe Drive

Project P708883

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	—	\$360,000	\$840,000	—	—	—	\$1,200,000
Project Management/Design (In-House)	\$62,174	\$63,000	\$20,000	—	—	—	\$145,174
Construction Fees and Services	—	\$30,000	\$66,000	—	—	—	\$96,000
Total	\$62,174	\$453,000	\$926,000	—	—	—	\$1,441,174

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
CADWR Prop 1 Grant	—	—	\$735,000	—	—	—	\$735,000
SCWA Zone 40	\$62,174	\$453,000	\$191,000	—	—	—	\$706,174
Total	\$62,174	\$453,000	\$926,000	—	—	—	\$1,441,174

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Transmission Main – Walnut Grove Improvements

Project P000134

Project Address: Sacramento, CA 95837

Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: 2022

Estimated Project Costs: \$928,090

Project Description: The project will install transmission mains in Walnut Grove. The project also includes distribution main improvements on Winnie Street in Walnut Grove.



Transmission Main – Walnut Grove Improvements

Project P000134

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$378,324	—	\$430,000	—	—	—	\$808,324
Project Management/Design (In-House)	\$28,916	—	\$5,000	—	—	—	\$33,916
Construction Fees and Services	—	—	\$65,000	—	—	—	\$65,000
Other (Permits, County Support, Hazardous Materials)	\$20,850	—	—	—	—	—	\$20,850
Total	\$428,090	—	\$500,000	—	—	—	\$928,090

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 41	\$428,090	—	\$500,000	—	—	—	\$928,090
Total	\$428,090	—	\$500,000	—	—	—	\$928,090

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Water Treatment Plant Maintenance Projects – Various Locations

Project P000136

Project Address: Sacramento County

Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$40,263,297

Project Description: This project provides for routine maintenance improvements at water treatment plants throughout the system. Routine improvements include control system updates, rebuilding filters and tanks, and miscellaneous site improvements. Specific projects are determined based on maintenance and engineering section consultations. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$1,388,970	\$4,304,250	\$5,105,250	\$15,359,400	\$7,983,897	\$2,095,200	\$36,236,967
Project Management/Design (In-House)	\$154,330	\$478,250	\$567,250	\$1,706,600	\$887,100	\$232,800	\$4,026,330
Total	\$1,543,300	\$4,782,500	\$5,672,500	\$17,066,000	\$8,870,997	\$2,328,000	\$40,263,297

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 40	\$58,100	\$1,995,000	\$2,050,000	\$12,421,000	\$5,145,997	—	\$21,670,097
SCWA Zone 41	\$1,485,200	\$2,787,500	\$3,622,500	\$4,645,000	\$3,725,000	\$2,328,000	\$18,593,200
Total	\$1,543,300	\$4,782,500	\$5,672,500	\$17,066,000	\$8,870,997	\$2,328,000	\$40,263,297

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Water Well Maintenance Projects – Various Locations

Project P000137

Project Address: Sacramento County

Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$20,686,131

Project Description: This project provides for routine maintenance improvements at water wells throughout the system. Specific projects are determined based on maintenance and engineering section consultations. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$747,000	\$751,140	\$7,563,774	\$8,285,414	\$548,576	\$721,614	\$18,617,518
Project Management/Design (In-House)	\$83,000	\$83,460	\$840,419	\$920,602	\$60,953	\$80,179	\$2,068,613
Total	\$830,000	\$834,600	\$8,404,193	\$9,206,016	\$609,529	\$801,793	\$20,686,131

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 40	—	—	\$7,747,840	\$8,677,840	—	—	\$16,425,680
SCWA Zone 41	\$830,000	\$834,600	\$656,353	\$528,176	\$609,529	\$801,793	\$4,260,451
Total	\$830,000	\$834,600	\$8,404,193	\$9,206,016	\$609,529	\$801,793	\$20,686,131

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Waterman Road/Grant Line Road Wholesale Water Meter Station

Project P000135

Project Address: Elk Grove, CA 95624

Department: Water Resources – Water Supply

First Year in CIP: 2011

Estimated Completion Date: 2022

Estimated Project Costs: \$704,931

Project Description: This project involves the construction of a below grade wholesale water meter station at an existing point of connection between SCWA and Elk Grove Water Service. The location of the proposed meter station is on Grant Line Road, northwest of the intersection of Grant Line Road and Union Pacific Railroad. Easements are required for the project.



Waterman Road/Grant Line Road Wholesale Water Meter Station

Project P000135

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
Construction Costs	\$3,940	\$165,000	\$247,500	—	—	—	\$416,440
Project Management/Design (In-House)	\$47,713	\$60,000	\$20,000	—	—	—	\$127,713
Project Management/Design (Consultant)	\$2,693	\$25,000	\$10,000	—	—	—	\$37,693
Construction Fees and Services	—	\$30,000	\$40,000	—	—	—	\$70,000
Right-of-way/Land Acquisition	\$24,086	\$15,000	—	—	—	—	\$39,086
Other (Permits, County Support, Hazardous Materials)	\$13,999	—	—	—	—	—	\$13,999
Total	\$92,431	\$295,000	\$317,500	—	—	—	\$704,931

Funding Sources

Funding Source	Prior Years	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
SCWA Zone 40	\$92,431	\$295,000	\$317,500	—	—	—	\$704,931
Total	\$92,431	\$295,000	\$317,500	—	—	—	\$704,931

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

