

# Sacramento County Fiscal Year 2021-22

## **CAPITAL IMPROVEMENT PLAN** ***FINAL***



### **BOARD OF SUPERVISORS**

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# Overall Executive Summary



## Overall Executive Summary

Department	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airports	\$55,875,911	\$102,628,000	\$44,840,500	\$90,866,000	\$68,876,000	\$48,400,000	\$411,486,411
County Buildings & Capital Construction	\$21,803,162	\$28,405,100	\$30,671,768	\$15,279,267	\$4,970,737	\$8,815,889	\$109,945,923
Libraries	\$1,362,200	\$1,637,158	\$2,278,123	\$749,048	\$871,068	\$670,253	\$7,567,850
Regional Parks	\$972,604	\$5,850,433	\$522,215	\$522,215	\$522,215	\$522,215	\$8,911,897
Transportation	\$96,275,000	\$99,415,000	\$95,865,000	\$154,271,900	\$98,764,000	\$13,085,000	\$557,675,900
Waste Management & Recycling	\$34,662,869	\$22,944,099	\$25,534,721	\$22,279,589	\$11,552,032	\$12,375,478	\$129,348,788
Water Resources - Drainage	\$5,309,622	\$11,016,300	\$7,783,850	\$5,887,840	\$5,990,710	\$2,610,600	\$38,598,922
Water Resources – Water Supply	\$31,213,421	\$57,298,169	\$105,731,285	\$81,884,248	\$60,981,300	\$47,482,697	\$384,591,120
Total	\$247,474,789	\$329,194,259	\$313,227,462	\$371,740,107	\$252,528,062	\$133,962,132	\$1,648,126,811

*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 \$355,610,500. The CIP is funded by a combination of sources including retained earnings, annual earnings, and federal/state grant funding. Approximately \$120,057,668 (34%) 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	\$254,286,500	\$63,062,254	25%
Mather	\$74,696,000	\$33,869,414	45%
Executive	\$24,153,000	\$20,651,000	86%
Franklin Field	\$2,475,000	\$2,475,000	100%
<b>Total</b>	<b>\$355,610,500</b>	<b>\$120,057,668</b>	<b>34%</b>

The following list identifies key projects in the CIP for Fiscal Year 2021-22:

### Sacramento International Airport

- Aircraft Rescue Firefighting Facility (ARFF) Replacement – Estimated Total Cost: **\$17,125,000**
- Remain Overnight (RON) Apron – Estimated Total Cost: **\$14,606,000**
- Terminal/Concourse A Restroom Rehabilitation – Estimated Total Cost: **\$12,080,000**
- Terminal A Security Checkpoint Expansion – Estimated Total Cost: **\$17,977,000**

### Mather Airport

- CERP: Generator Replacement for Tower and Airfield Lighting – Estimated Total Cost: **\$4,885,000**

## Summary All Projects

Airports	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Executive Airport	\$352,000	\$2,350,000	\$15,841,000	\$3,610,000	\$2,000,000	\$24,153,000
Franklin Airport	\$50,000	\$1,200,000	\$950,000	\$275,000	—	\$2,475,000
International Airport	\$94,240,000	\$39,430,500	\$49,075,000	\$44,241,000	\$27,300,000	\$254,286,500
Mather Airport	\$7,986,000	\$1,860,000	\$25,000,000	\$20,750,000	\$19,100,000	\$74,696,000
Total	\$102,628,000	\$44,840,500	\$90,866,000	\$68,876,000	\$48,400,000	\$355,610,500

*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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
P000663	CERP: Executive Terminal Bldg. 10323 Roof Replacement	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	—	\$1,400,000
P000581	CERP: Exterior Painting for Buildings at SAC	—	—	\$450,000	\$450,000	—	—	\$900,000
P000375	CERP: Rehab/Replace Five Air Handler Units in Terminal Bldg.	—	—	—	\$801,000	—	—	\$801,000
P000439	Improve Safety Areas and Rehab of Twys (C, D, E, H, M, N, and W)	—	—	—	—	\$1,650,000	\$1,650,000	\$3,300,000
P000447	New Connector Taxiway at Runway 20 Threshold	—	—	\$500,000	\$3,000,000	—	—	\$3,500,000
P000440	Overlay Executive Airport Roadways	—	\$100,000	\$800,000	—	—	—	\$900,000
P000441	Overlay Executive Parking Lots	—	—	—	\$500,000	—	—	\$500,000
P000446	Rehabilitate North "T" Hangars, Taxiways and Aprons	—	—	—	—	—	\$150,000	\$150,000
P000444	Rehabilitate Runway 12/30	—	—	—	\$440,000	\$1,660,000	—	\$2,100,000
P000443	Rehabilitate Runway 2/20 Pavement and Runway Safety Area	—	—	\$250,000	\$9,850,000	—	—	\$10,100,000
P000442	Rehabilitate South "T" Hangars, Taxiways and Aprons	—	—	—	—	—	\$200,000	\$200,000
P000445	Rehabilitate Taxiway Foxtrot	—	—	\$50,000	\$500,000	—	—	\$550,000
P312288	Repair Sewer Mainline	\$380,000	\$2,000	—	—	—	—	\$382,000
	<b>Total</b>	<b>\$630,000</b>	<b>\$352,000</b>	<b>\$2,350,000</b>	<b>\$15,841,000</b>	<b>\$3,610,000</b>	<b>\$2,000,000</b>	<b>\$24,783,000</b>

*\* 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

**Benefiting Department:** Executive Airport

**First Year in CIP:** 2019

**Estimated Completion Date:** 2025

**Estimated Project Costs:** \$1,400,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$210,000	\$210,000	\$260,000	\$260,000	\$260,000	—	\$1,200,000
Project Management/Design (In-House)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	—	\$50,000
Construction Fees and Services	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	—	\$100,000
Other (Permits, County Support, Hazardous Materials)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	—	\$50,000
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>—</b>	<b>\$1,400,000</b>

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$250,000	\$250,000	\$300,000	\$300,000	\$300,000	—	\$1,400,000
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>—</b>	<b>\$1,400,000</b>

CERP: Executive Terminal Bldg. 10323 Roof Replacement

**Project P000663**

## 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 Buildings at SAC

Project P000581

**Project Address:** 6151 Freeport Boulevard, Sacramento, California 95822**Benefiting Department:** Executive Airport**First Year in CIP:** 2019**Estimated Completion Date:** 2024**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-16A, 10337, 10333, require exterior paint.

**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$361,000	\$361,000	—	—	\$722,000
Project Management/Design (In-House)	—	—	\$10,000	\$10,000	—	—	\$20,000
Project Management/Design (Consultant)	—	—	\$10,000	\$10,000	—	—	\$20,000
Construction Fees and Services	—	—	\$55,000	\$55,000	—	—	\$110,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$14,000	\$14,000	—	—	\$28,000
Total	—	—	\$450,000	\$450,000	—	—	\$900,000

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	\$450,000	\$450,000	—	—	\$900,000
Total	—	—	\$450,000	\$450,000	—	—	\$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.

# Executive Airport

CERP: Rehab/Replace Five Air Handler Units in Terminal Bldg.

**Project P000375**

**Project Address:** 6151 Freeport Boulevard, Sacramento, CA 95822

**Benefiting Department:** Executive Airport

**First Year in CIP:** 2018

**Estimated Completion Date:** 2024

**Estimated Project Costs:** \$801,000

**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 in the main terminal building at Executive Airport.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$300,000	—	—	\$300,000
Construction Fees and Services	—	—	—	\$20,000	—	—	\$20,000
Purchase Cost (Equip/Vehicle)	—	—	—	\$471,000	—	—	\$471,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$10,000	—	—	\$10,000
Total	—	—	—	\$801,000	—	—	\$801,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	—	\$801,000	—	—	\$801,000
Total	—	—	—	\$801,000	—	—	\$801,000

## 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 Rehab of Twys (C, D, E, H, M, N, and W)

**Project P000439**

**Project Address:** 6151 Freeport Boulevard, Sacramento, CA 95822

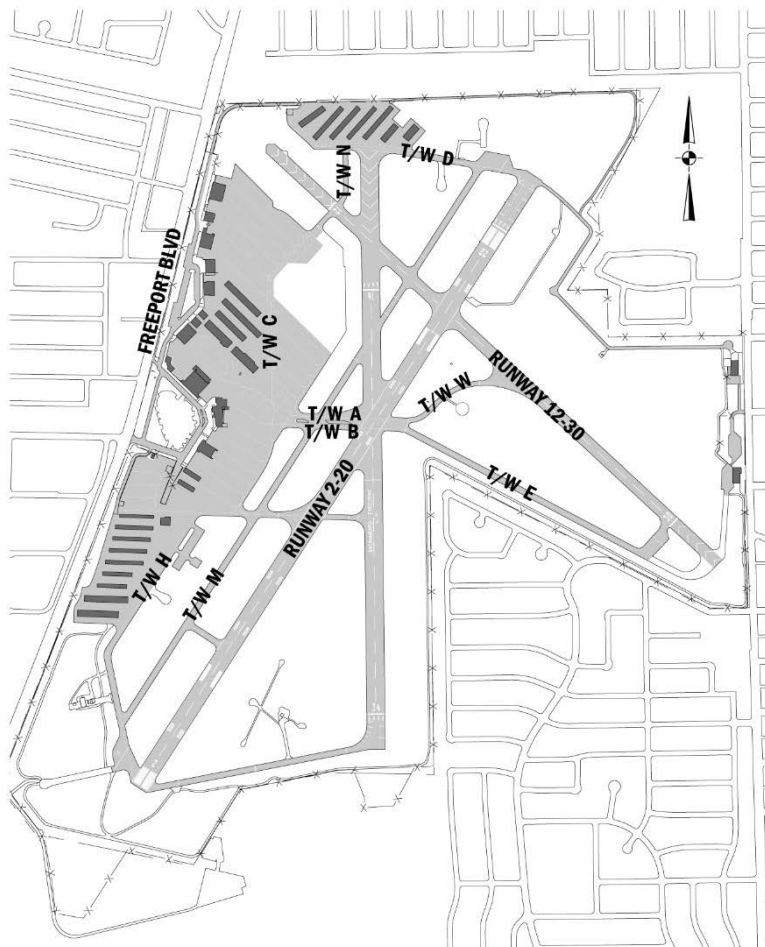
**Benefiting Department:** Executive Airport

**First Year in CIP:** 2016

**Estimated Completion Date:** 2027

**Estimated Project Costs:** \$3,300,000

**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 FY2027.





## Improve Safety Areas and Rehab of Twys (C, D, E, H, M, N, and W)

Project P000439

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$1,550,000	\$1,550,000	\$3,100,000
Project Management/Design (Consultant)	—	—	—	—	\$50,000	\$50,000	\$100,000
Construction Fees and Services	—	—	—	—	\$50,000	\$50,000	\$100,000
Total	—	—	—	—	\$1,650,000	\$1,650,000	\$3,300,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	—	—	\$165,000	\$165,000	\$330,000
Federal Fund	—	—	—	—	\$1,485,000	\$1,485,000	\$2,970,000
Total	—	—	—	—	\$1,650,000	\$1,650,000	\$3,300,000

## 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

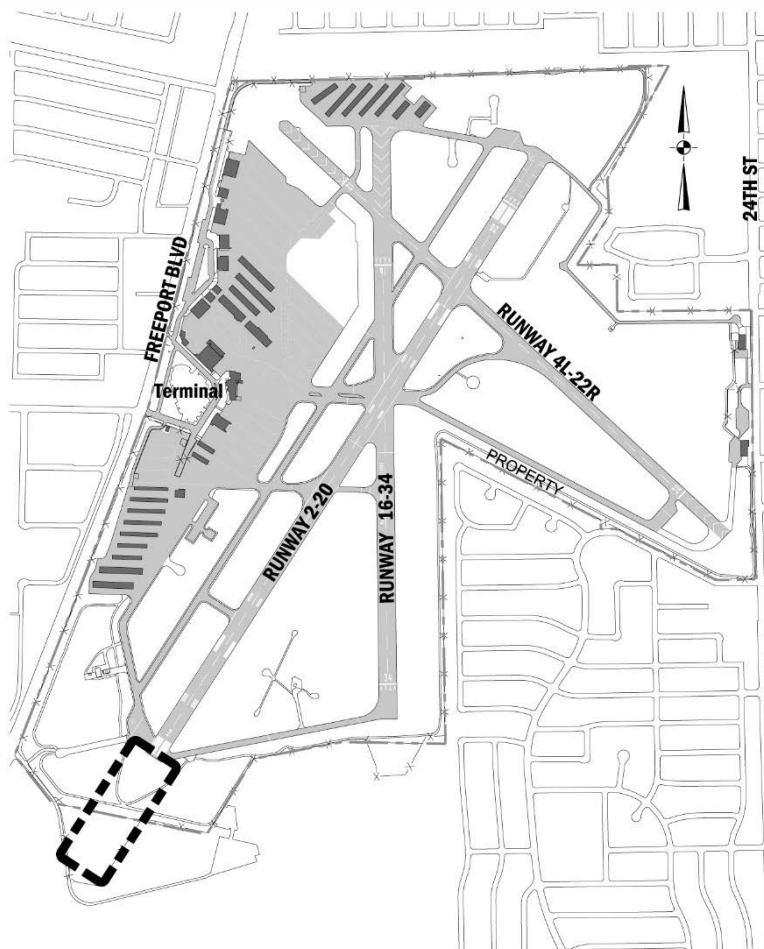
**Benefiting Department:** Executive Airport

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	\$500,000	—	—	—	\$500,000
Federal Fund	—	—	—	\$3,000,000	—	—	\$3,000,000
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 Executive Airport Roadways

**Project P000440**

**Project Address:** 6151 Freeport Boulevard, Sacramento, CA 95822

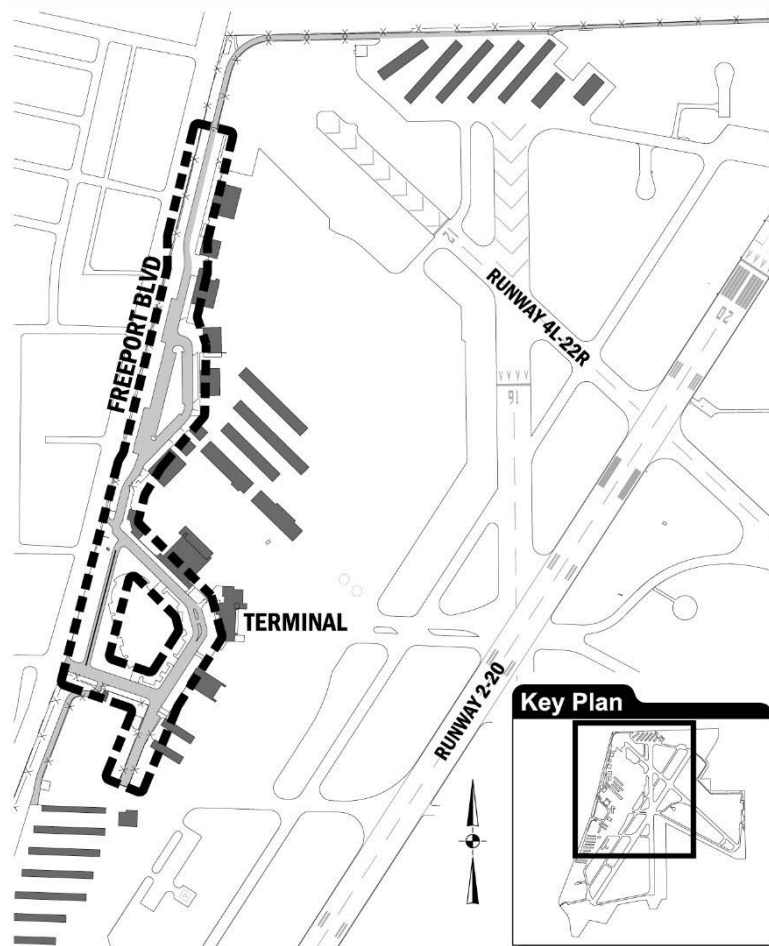
**Benefiting Department:** Executive Airport

**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 Executive Airport Roadways

Project P000440

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 Executive Parking Lots

**Project P000441**

**Project Address:** 6151 Freeport Boulevard, Sacramento, CA 95822

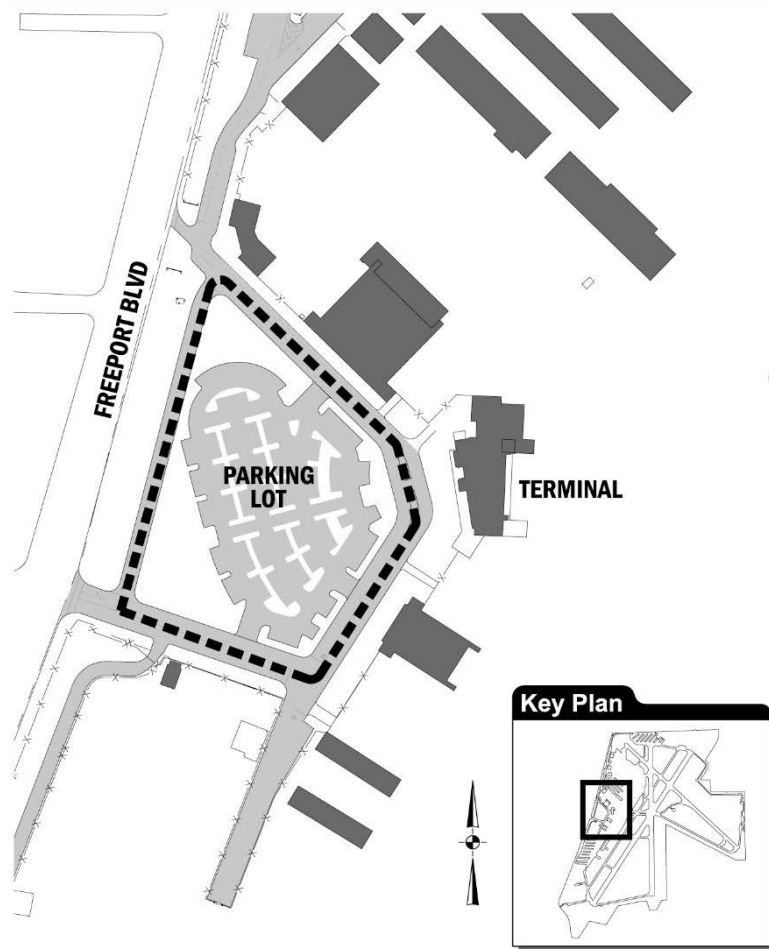
**Benefiting Department:** Executive Airport

**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 Executive Parking Lots

Project P000441

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

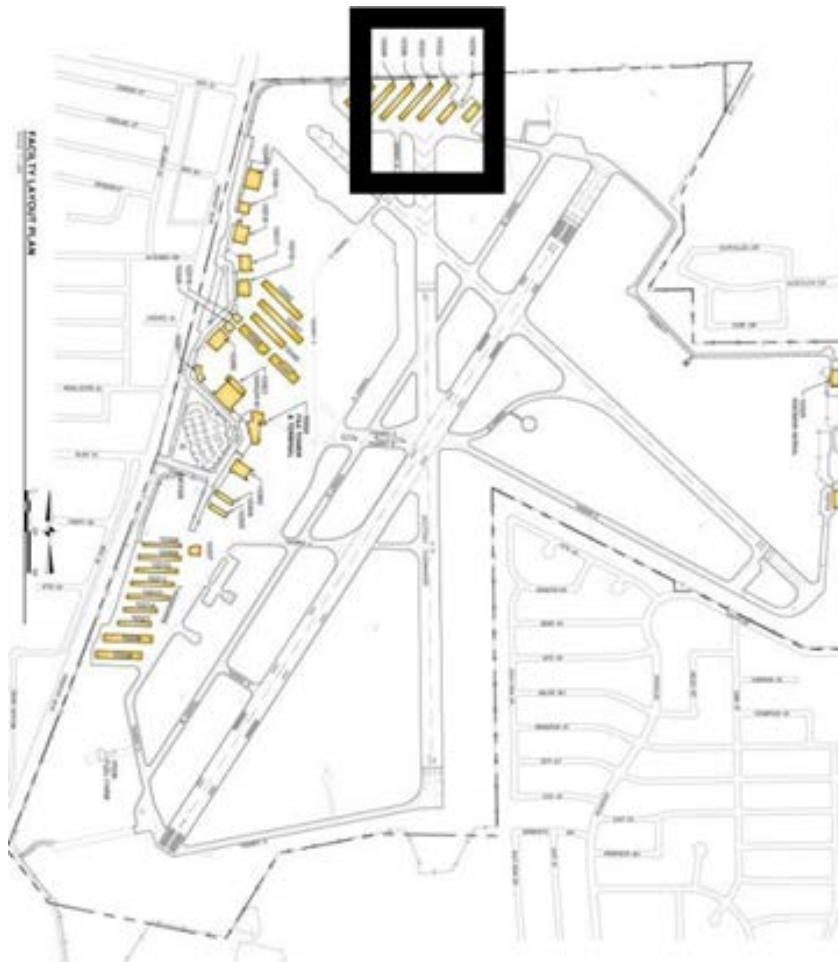
**Benefiting Department:** Executive Airport

**First Year in CIP:** 2014

**Estimated Completion Date:** 2028

**Estimated Project Costs:** \$150,000

**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 in FY2026 with construction to follow in FY2028.



## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (Consultant)	—	—	—	—	—	\$150,000	\$150,000
Total	—	—	—	—	—	\$150,000	\$150,000

## Rehabilitate North “T” Hangars, Taxiways and Aprons

Project P000446

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	—	—	—	\$150,000	\$150,000
Total	—	—	—	—	—	\$150,000	\$150,000

## 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

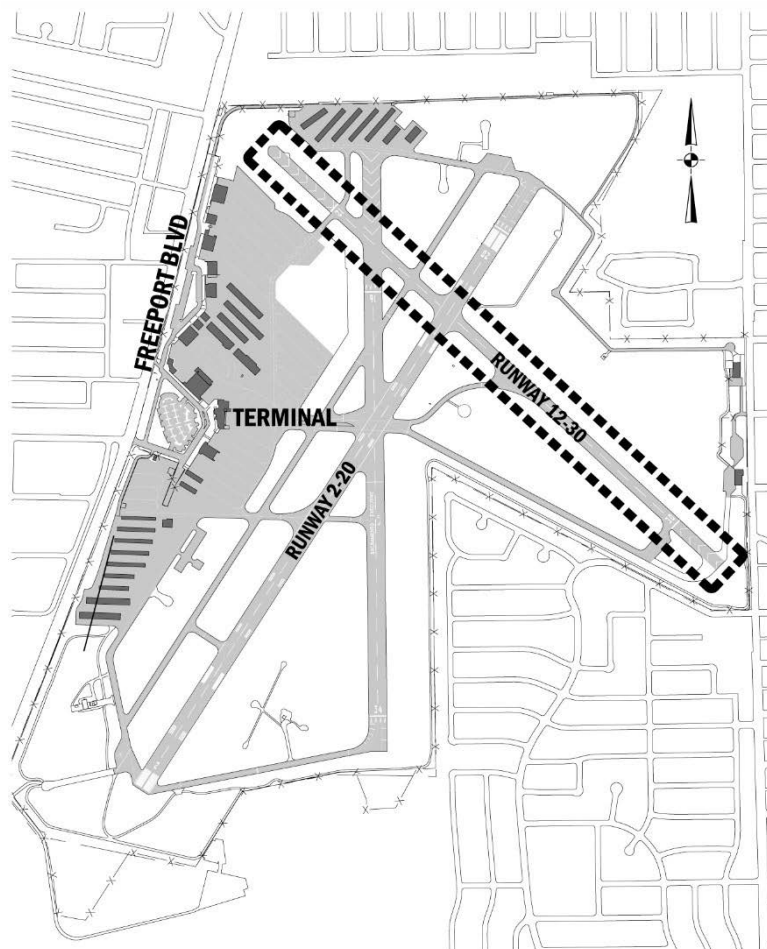
**Benefiting Department:** Executive Airport

**First Year in CIP:** 2014

**Estimated Completion Date:** 2025

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$1,408,000	—	\$1,408,000
Project Management/Design (In-House)	—	—	—	—	\$25,000	—	\$25,000
Project Management/Design (Consultant)	—	—	—	\$440,000	\$45,000	—	\$485,000
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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	—	\$440,000	\$1,660,000	—	\$2,100,000
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.



Rehabilitate Runway 2/20 Pavement and Runway Safety Area

**Project P000443**

**Project Address:** 6151 Freeport Boulevard, Sacramento, CA 95822

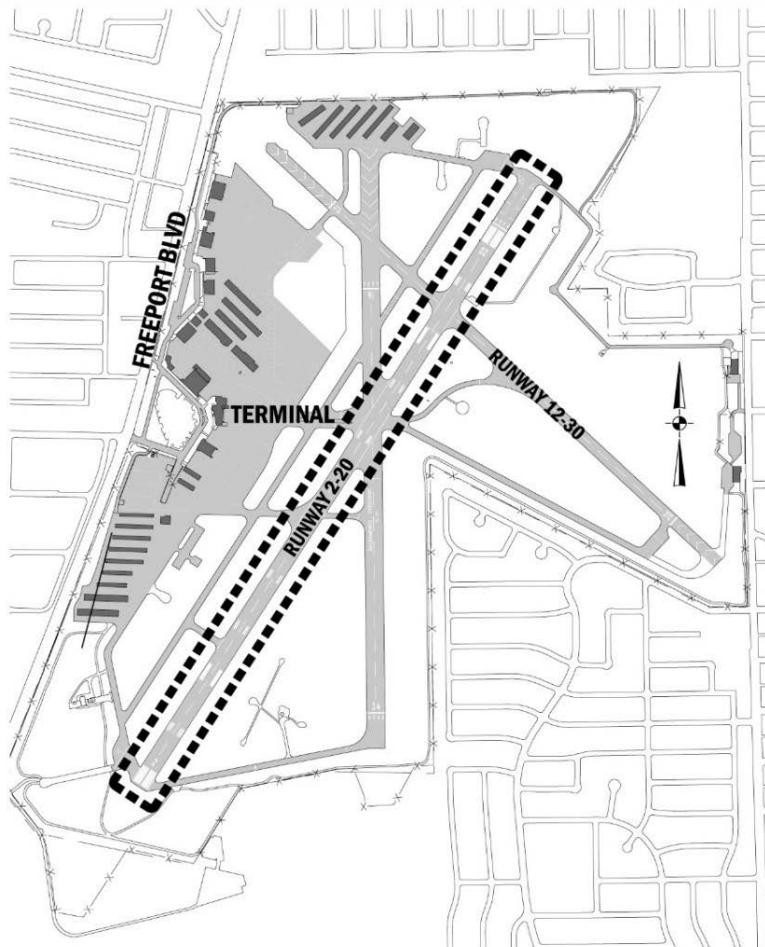
**Benefiting Department:** Executive Airport

**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

Project P000443

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$8,650,000	—	—	\$8,650,000
Project Management/Design (In-House)	—	—	—	\$60,000	—	—	\$60,000
Project Management/Design (Consultant)	—	—	\$250,000	\$790,000	—	—	\$1,040,000
Construction Fees and Services	—	—	—	\$300,000	—	—	\$300,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$50,000	—	—	\$50,000
Total	—	—	\$250,000	\$9,850,000	—	—	\$10,100,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	\$250,000	\$985,000	—	—	\$1,235,000
Federal Fund	—	—	—	\$8,865,000	—	—	\$8,865,000
Total	—	—	\$250,000	\$9,850,000	—	—	\$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

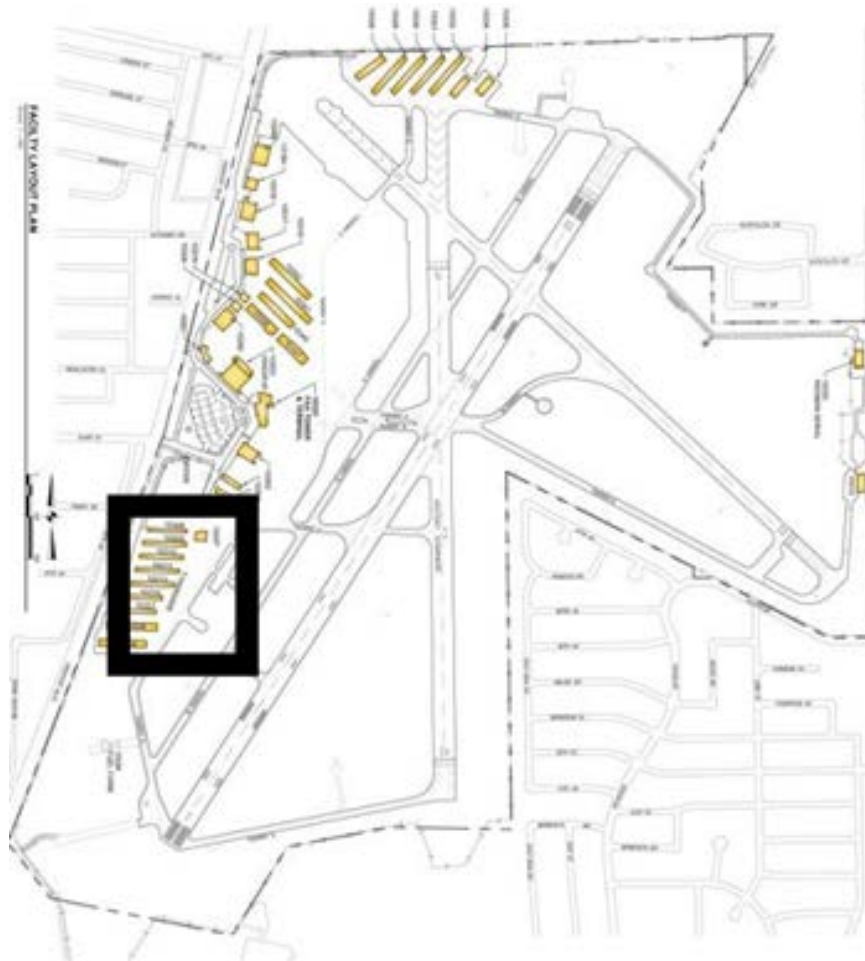
**Benefiting Department:** Executive Airport

**First Year in CIP:** 2014

**Estimated Completion Date:** 2028

**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. Construction will follow in FY2028.



## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (Consultant)	—	—	—	—	—	\$200,000	\$200,000
Total	—	—	—	—	—	\$200,000	\$200,000

## Rehabilitate South “T” Hangars, Taxiways and Aprons

Project P000442

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

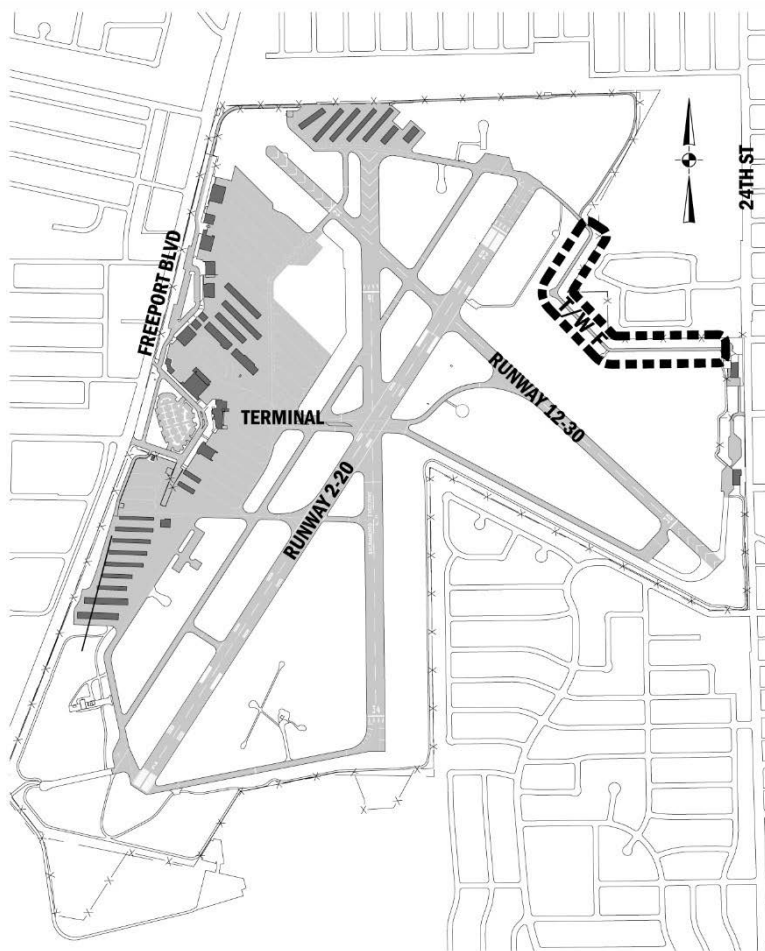
**Benefiting Department:** Executive Airport

**First Year in CIP:** 2015

**Estimated Completion Date:** 2023

**Estimated Project Costs:** \$550,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$356,000	—	—	\$356,000
Project Management/Design (Consultant)	—	—	\$50,000	\$20,000	—	—	\$70,000
Construction Fees and Services	—	—	—	\$65,000	—	—	\$65,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$59,000	—	—	\$59,000
Total	—	—	\$50,000	\$500,000	—	—	\$550,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	\$50,000	\$500,000	—	—	\$550,000
Total	—	—	\$50,000	\$500,000	—	—	\$550,000

## 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. Funding is provided by the Airports' Enterprise Fund.

## Repair Sewer Mainline

Project P312288

**Project Address:** 6151 Freeport Boulevard, Sacramento, CA 95822**Benefiting Department:** Executive Airport**First Year in CIP:** 2021**Estimated Completion Date:** 2022**Estimated Project Costs:** \$382,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$284,304	—	—	—	—	—	\$284,304
Project Management/Design (Consultant)	\$59,996	—	—	—	—	—	\$59,996
Construction Fees and Services	\$9,700	—	—	—	—	—	\$9,700
Other (Permits, County Support, Hazardous Materials)	\$26,000	\$2,000	—	—	—	—	\$28,000
Total	\$380,000	\$2,000	—	—	—	—	\$382,000

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$380,000	\$2,000	—	—	—	—	\$382,000
Total	\$380,000	\$2,000	—	—	—	—	\$382,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
P000449	Reconstruct Airport Access Road	—	—	—	—	\$275,000	—	\$275,000
P000448	Rehabilitate Aircraft Parking Apron	—	—	\$100,000	\$950,000	—	—	\$1,050,000
P000451	Rehabilitate Runway 9/27	—	\$50,000	\$1,100,000	—	—	—	\$1,150,000
	Total	—	\$50,000	\$1,200,000	\$950,000	\$275,000	—	\$2,475,000

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

# Franklin Airport

Reconstruct Airport Access Road

Project P000449

**Project Address:** 10480 Bruceville Road, Sacramento, CA 95757

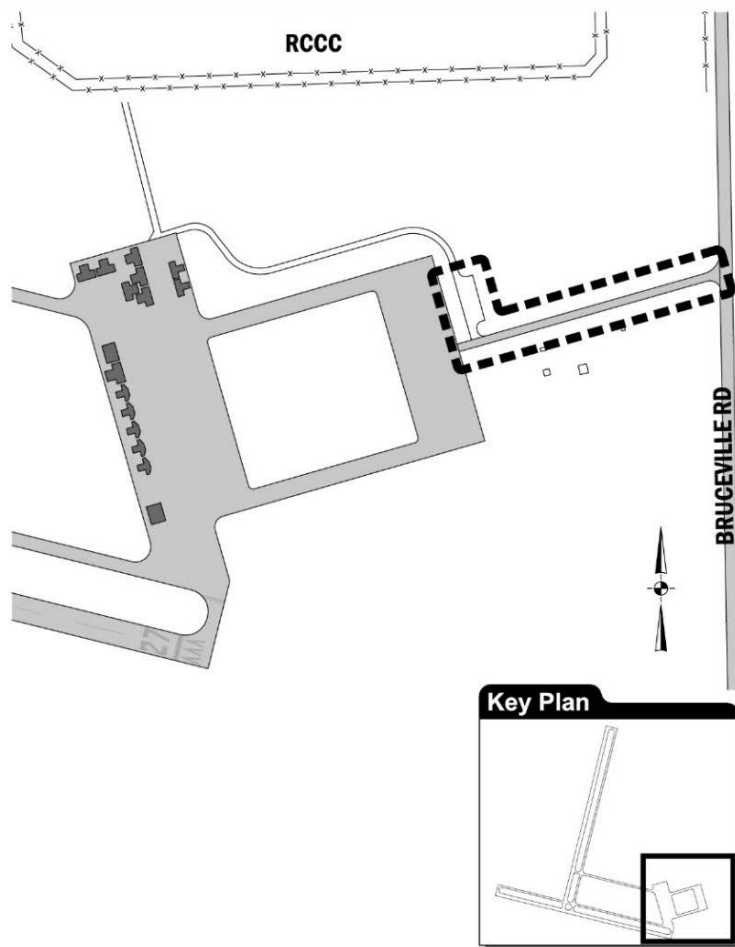
**Benefiting Department:** Franklin Airport

**First Year in CIP:** 2014

**Estimated Completion Date:** 2025

**Estimated Project Costs:** \$275,000

**Project Description:** This project will rehabilitate the parking lot and entrance road at Franklin Field.



## Reconstruct Airport Access Road

Project P000449

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$180,000	—	\$180,000
Project Management/Design (In-House)	—	—	—	—	\$50,000	—	\$50,000
Construction Fees and Services	—	—	—	—	\$40,000	—	\$40,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$5,000	—	\$5,000
Total	—	—	—	—	\$275,000	—	\$275,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	—	—	\$27,500	—	\$27,500
Federal Fund	—	—	—	—	\$247,500	—	\$247,500
Total	—	—	—	—	\$275,000	—	\$275,000

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will improve services for users of the facility and reduce maintenance costs. Project funding will be through the Airports' Enterprise Fund and Airports will submit for FAA grant funding.

## Rehabilitate Aircraft Parking Apron

**Project P000448**

**Project Address:** 10480 Bruceville Road, Sacramento, CA 95757

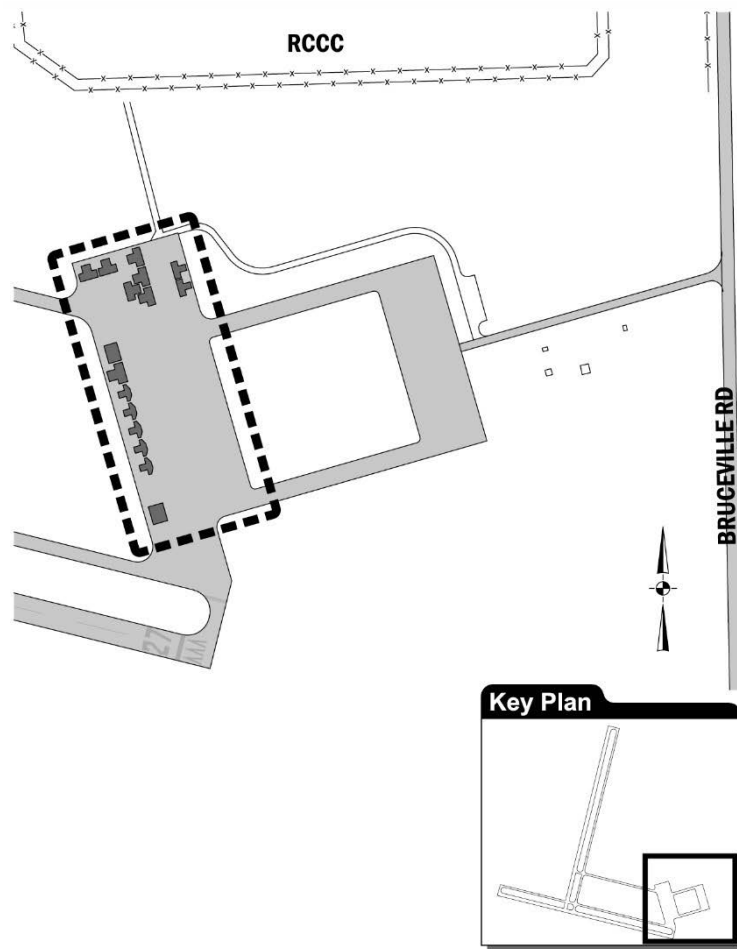
**Benefiting Department:** Franklin Airport

**First Year in CIP:** 2014

**Estimated Completion Date:** 2024

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$918,500	—	—	\$918,500
Other (Permits, County Support, Hazardous Materials)	—	—	\$100,000	\$31,500	—	—	\$131,500
Total	—	—	\$100,000	\$950,000	—	—	\$1,050,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	\$100,000	\$5,000	—	—	\$105,000
Federal Fund	—	—	—	\$945,000	—	—	\$945,000
Total	—	—	\$100,000	\$950,000	—	—	\$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

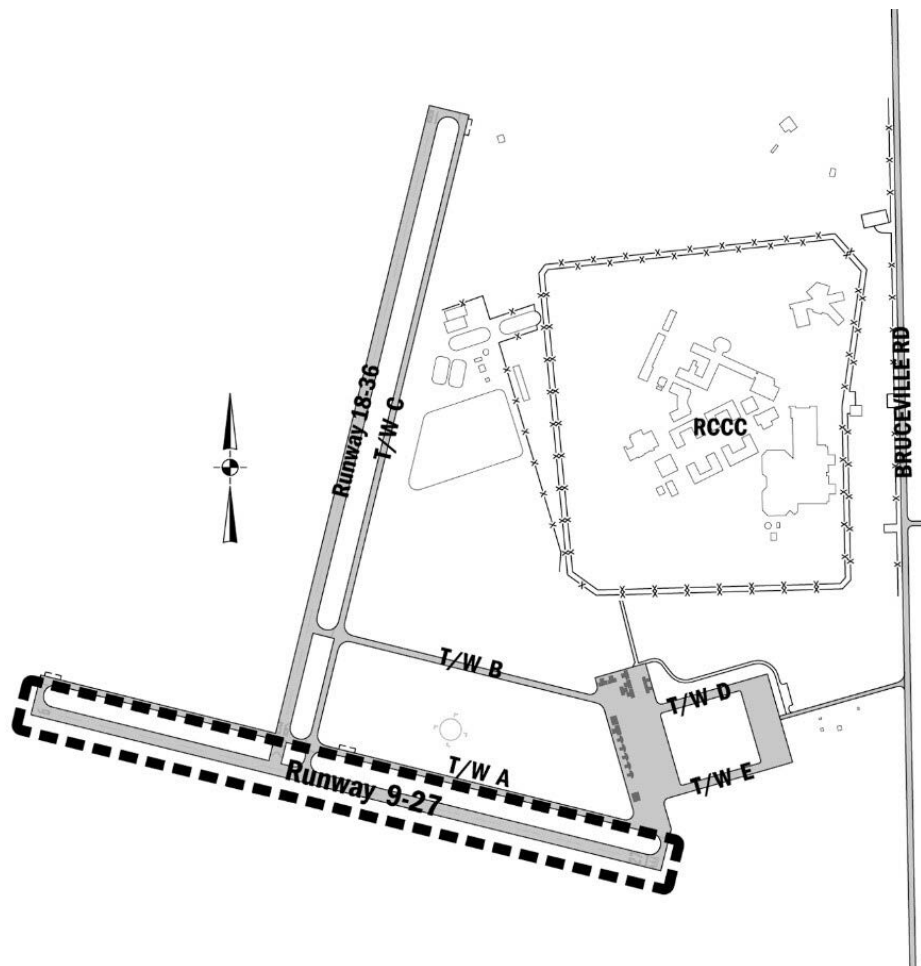
**Benefiting Department:** Franklin Airport

**First Year in CIP:** 2014

**Estimated Completion Date:** 2024

**Estimated Project Costs:** \$1,150,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$900,000	—	—	—	\$900,000
Project Management/Design (Consultant)	—	\$50,000	\$100,000	—	—	—	\$150,000
Construction Fees and Services	—	—	\$50,000	—	—	—	\$50,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$50,000	—	—	—	\$50,000
Total	—	\$50,000	\$1,100,000	—	—	—	\$1,150,000

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	\$50,000	\$110,000	—	—	—	\$160,000
Federal Fund	—	—	\$990,000	—	—	—	\$990,000
Total	—	\$50,000	\$1,100,000	—	—	—	\$1,150,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
P000582	Air Traffic Control Tower (ATCT) Cabinetry Consoles Equipment	—	—	\$233,000	—	—	—	\$233,000
P000437	Category III Instrument Landing System and Runway Lighting	\$120,000	\$700,000	\$200,000	\$200,000	\$3,600,000	\$3,600,000	\$8,420,000
P988396	CERP: Control Tower Elevator Refresh	—	—	\$527,000	—	—	—	\$527,000
P000583	CERP: Generator Replacement for Tower and Airfield Lighting	\$547,000	\$3,238,000	—	—	\$1,100,000	—	\$4,885,000
P137934	Landscape Water System Separation	\$187,000	\$2,000	—	—	—	—	\$189,000
P000427	Mather Fire Station Rehabilitation	\$365,000	\$1,995,000	—	—	—	—	\$2,360,000
P000662	Mather Tower Small Digital Voice Switch	\$45,000	\$355,000	—	—	—	—	\$400,000
P000432	Overlay and Extend Runway 4L/22R	\$1,360,000	\$1,040,000	\$750,000	\$24,300,000	\$1,150,000	—	\$28,600,000
P000438	Radio / Telephone Crash System	—	\$300,000	—	—	—	—	\$300,000
P000429	Rehab the General Aviation Apron and Drainage Improvements	—	—	—	—	—	\$300,000	\$300,000
P000433	Rehabilitate Asphalt/Concrete Section for Runway 4R/22L	\$909,000	\$291,000	\$150,000	\$500,000	\$14,400,000	\$15,100,000	\$31,350,000
P000434	Rehabilitate Taxiway Delta and Delta 1	—	—	—	—	—	\$100,000	\$100,000
P000436	Remove Excess Markings and Pavement	—	—	—	—	\$500,000	—	\$500,000
P000435	Repair Localized Failed Pavement Sections of Runway 4R/22L	\$1,335,000	\$65,000	—	—	—	—	\$1,400,000
Total		\$4,868,000	\$7,986,000	\$1,860,000	\$25,000,000	\$20,750,000	\$19,100,000	\$79,564,000

\* 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total	Reason Dropped
P309430	Plymovent Installation Diesel Exhaust System	\$163,694	—	—	—	—	—	\$163,694	Completed
Total	Total	\$163,694	—	—	—	—	—	\$163,694	

## Air Traffic Control Tower (ATCT) Cabinetry Consoles Equipment

**Project P000582**

**Project Address:** 10425 Norden Avenue, Mather, CA 95655

**Benefiting Department:** Mather Airport

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting Department:** Mather Airport

**First Year in CIP:** 2018

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$8,420,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$3,400,000	\$3,400,000	\$6,800,000
Project Management/Design (In-House)	—	—	—	—	\$5,000	\$5,000	\$10,000
Project Management/Design (Consultant)	\$120,000	\$700,000	\$200,000	\$200,000	\$70,000	\$70,000	\$1,360,000
Construction Fees and Services	—	—	—	—	\$125,000	\$125,000	\$250,000
Total	\$120,000	\$700,000	\$200,000	\$200,000	\$3,600,000	\$3,600,000	\$8,420,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$120,000	\$700,000	\$200,000	\$200,000	\$3,600,000	\$3,600,000	\$8,420,000
Total	\$120,000	\$700,000	\$200,000	\$200,000	\$3,600,000	\$3,600,000	\$8,420,000

### 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

**Benefiting Department:** Mather Airport

**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, traveling 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting Department:** Mather Airport

**First Year in CIP:** 2019

**Estimated Completion Date:** 2025

**Estimated Project Costs:** \$4,885,000

**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, upgrade the control tower transfer switch, east vault automatic transfer switch and install uninterruptible power capability to support future CAT III operations.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$187,000	\$1,478,000	—	—	\$770,000	—	\$2,435,000
Project Management/Design (Consultant)	\$20,000	\$150,000	—	—	\$50,000	—	\$220,000
Construction Fees and Services	\$40,000	\$50,000	—	—	\$100,000	—	\$190,000
Purchase Cost (Equip/Vehicle)	\$260,000	\$1,510,000	—	—	\$150,000	—	\$1,920,000
Other (Permits, County Support, Hazardous Materials)	\$40,000	\$50,000	—	—	\$30,000	—	\$120,000
<b>Total</b>	<b>\$547,000</b>	<b>\$3,238,000</b>	<b>—</b>	<b>—</b>	<b>\$1,100,000</b>	<b>—</b>	<b>\$4,885,000</b>

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$547,000	\$3,238,000	—	—	\$1,100,000	—	\$4,885,000
<b>Total</b>	<b>\$547,000</b>	<b>\$3,238,000</b>	<b>—</b>	<b>—</b>	<b>\$1,100,000</b>	<b>—</b>	<b>\$4,885,000</b>

## 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.

## Landscape Water System Separation

**Project P137934**

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

**Benefiting Department:** Mather Airport

**First Year in CIP:** 2021

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$189,000

**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.

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$87,000	—	—	—	—	—	\$87,000
Project Management/Design (Consultant)	\$33,000	—	—	—	—	—	\$33,000
Construction Fees and Services	\$57,000	—	—	—	—	—	\$57,000
Other (Permits, County Support, Hazardous Materials)	\$10,000	\$2,000	—	—	—	—	\$12,000
Total	\$187,000	\$2,000	—	—	—	—	\$189,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$187,000	\$2,000	—	—	—	—	\$189,000
Total	\$187,000	\$2,000	—	—	—	—	\$189,000

### 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

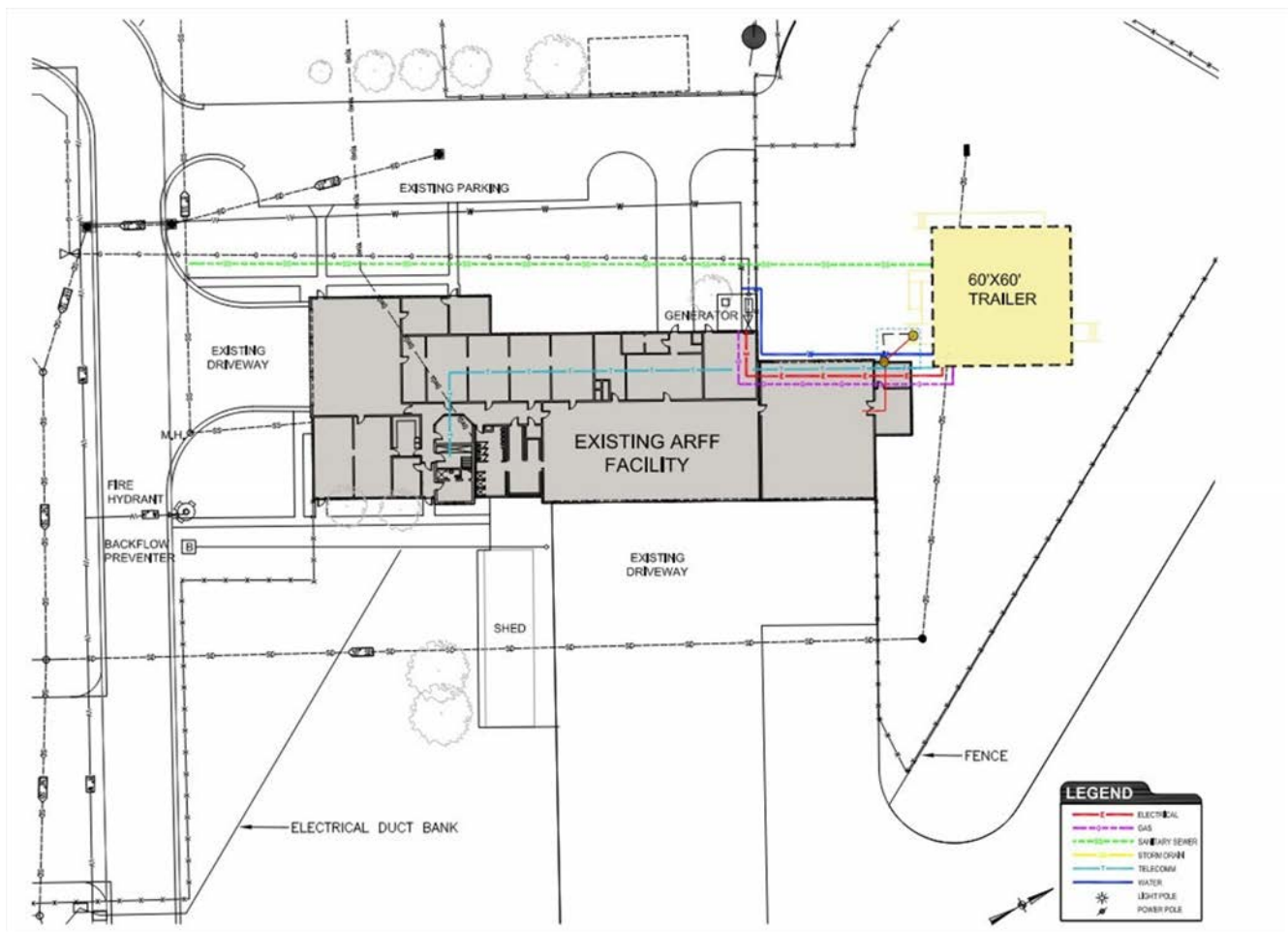
**Benefiting Department:** Mather Airport

**First Year in CIP:** 2017

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$2,360,000

**Project Description:** This project will evaluate the existing Mather Aircraft Rescue Firefighting (ARFF) Facility for required rehabilitation needs. 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$1,635,000	—	—	—	—	\$1,635,000
Project Management/Design (In-House)	\$5,000	\$8,800	—	—	—	—	\$13,800
Project Management/Design (Consultant)	\$360,000	\$71,200	—	—	—	—	\$431,200
Construction Fees and Services	—	\$80,000	—	—	—	—	\$80,000
Purchase Cost (Equip/Vehicle)	—	\$100,000	—	—	—	—	\$100,000
Other (Permits, County Support, Hazardous Materials)	—	\$100,000	—	—	—	—	\$100,000
<b>Total</b>	<b>\$365,000</b>	<b>\$1,995,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,360,000</b>

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$365,000	\$1,995,000	—	—	—	—	\$2,360,000
<b>Total</b>	<b>\$365,000</b>	<b>\$1,995,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,360,000</b>

### 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 provided by the Airports' Enterprise Fund.

## Mather Tower Small Digital Voice Switch

**Project P000662**

**Project Address:** 10425 Norden Avenue, Mather, California 95655

**Benefiting Department:** Mather Airport

**First Year in CIP:** 2019

**Estimated Completion Date:** 2022

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$75,000	—	—	—	—	\$75,000
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)	\$45,000	\$223,000	—	—	—	—	\$268,000
Other (Permits, County Support, Hazardous Materials)	—	\$5,000	—	—	—	—	\$5,000
Total	\$45,000	\$355,000	—	—	—	—	\$400,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$45,000	\$355,000	—	—	—	—	\$400,000
Total	\$45,000	\$355,000	—	—	—	—	\$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

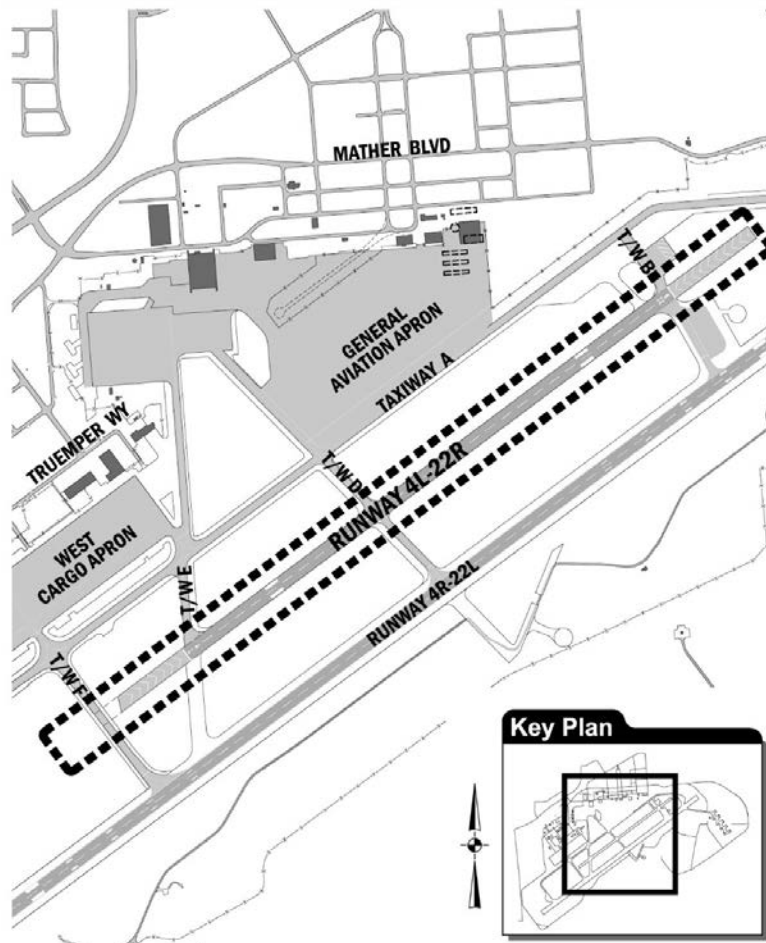
**Benefiting Department:** Mather Airport

**First Year in CIP:** 2017

**Estimated Completion Date:** 2025

**Estimated Project Costs:** \$28,600,000

**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. Project also includes a new runway lighting system and runway safety area grading.



## Overlay and Extend Runway 4L/22R

**Project P000432**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$20,600,000	\$1,150,000	—	\$21,750,000
Project Management/Design (In-House)	—	—	—	\$100,000	—	—	\$100,000
Project Management/Design (Consultant)	\$1,360,000	\$1,040,000	\$750,000	\$2,210,000	—	—	\$5,360,000
Construction Fees and Services	—	—	—	\$1,130,000	—	—	\$1,130,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$260,000	—	—	\$260,000
Total	\$1,360,000	\$1,040,000	\$750,000	\$24,300,000	\$1,150,000	—	\$28,600,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$1,360,000	\$1,040,000	\$750,000	\$180,000	\$1,150,000	—	\$4,480,000
Federal Fund	—	—	—	\$24,120,000	—	—	\$24,120,000
Total	\$1,360,000	\$1,040,000	\$750,000	\$24,300,000	\$1,150,000	—	\$28,600,000

### 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.

Radio / Telephone Crash System

**Project P000438**

**Project Address:** 10425 Norden Avenue, Mather, CA 95655

**Benefiting Department:** Mather Airport

**First Year in CIP:** 2018

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$300,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$240,000	—	—	—	—	\$240,000
Project Management/Design (Consultant)	—	\$10,000	—	—	—	—	\$10,000
Construction Fees and Services	—	\$30,000	—	—	—	—	\$30,000
Purchase Cost (Equip/Vehicle)	—	\$10,000	—	—	—	—	\$10,000
Other (Permits, County Support, Hazardous Materials)	—	\$10,000	—	—	—	—	\$10,000
<b>Total</b>	—	<b>\$300,000</b>	—	—	—	—	<b>\$300,000</b>

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	\$300,000	—	—	—	—	\$300,000
<b>Total</b>	—	<b>\$300,000</b>	—	—	—	—	<b>\$300,000</b>

## 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.

Rehab the General Aviation Apron and Drainage Improvements

**Project P000429**

**Project Address:** 10425 Norden Avenue, Mather, CA 95655

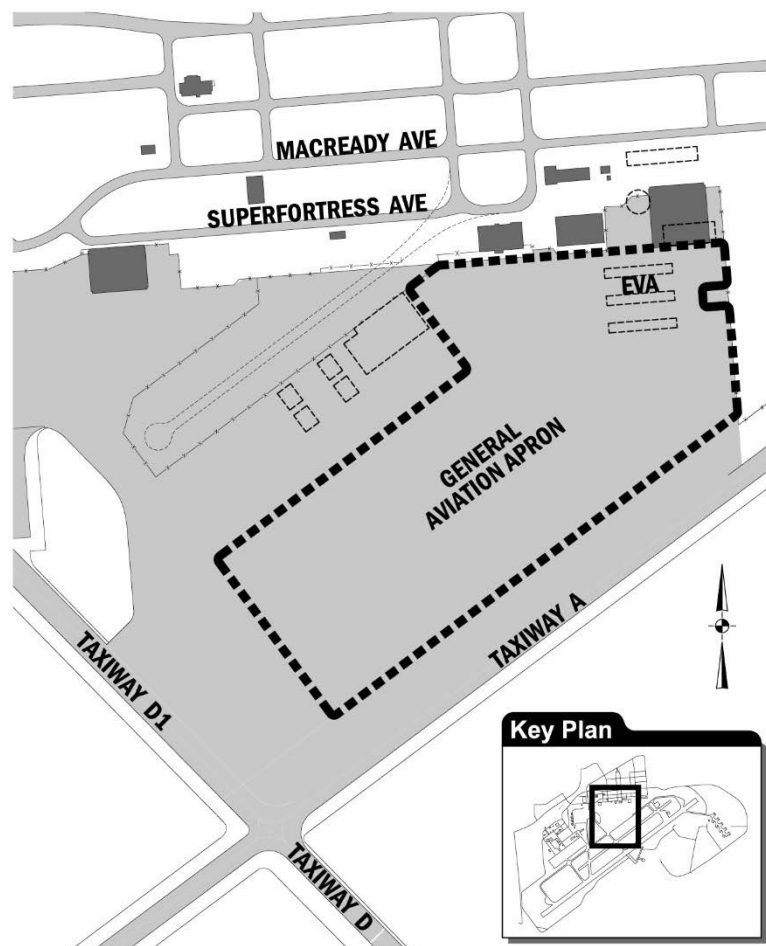
**Benefiting Department:** Mather Airport

**First Year in CIP:** 2013

**Estimated Completion Date:** 2027

**Estimated Project Costs:** \$300,000

**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.



## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (Consultant)	—	—	—	—	—	\$300,000	\$300,000
Total	—	—	—	—	—	\$300,000	\$300,000



## Rehab the General Aviation Apron and Drainage Improvements

**Project P000429**

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	—	—	—	\$300,000	\$300,000
Total	—	—	—	—	—	\$300,000	\$300,000

### 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.

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

**Project P000433**

**Project Address:** 10425 Norden Avenue, Mather, CA 95655

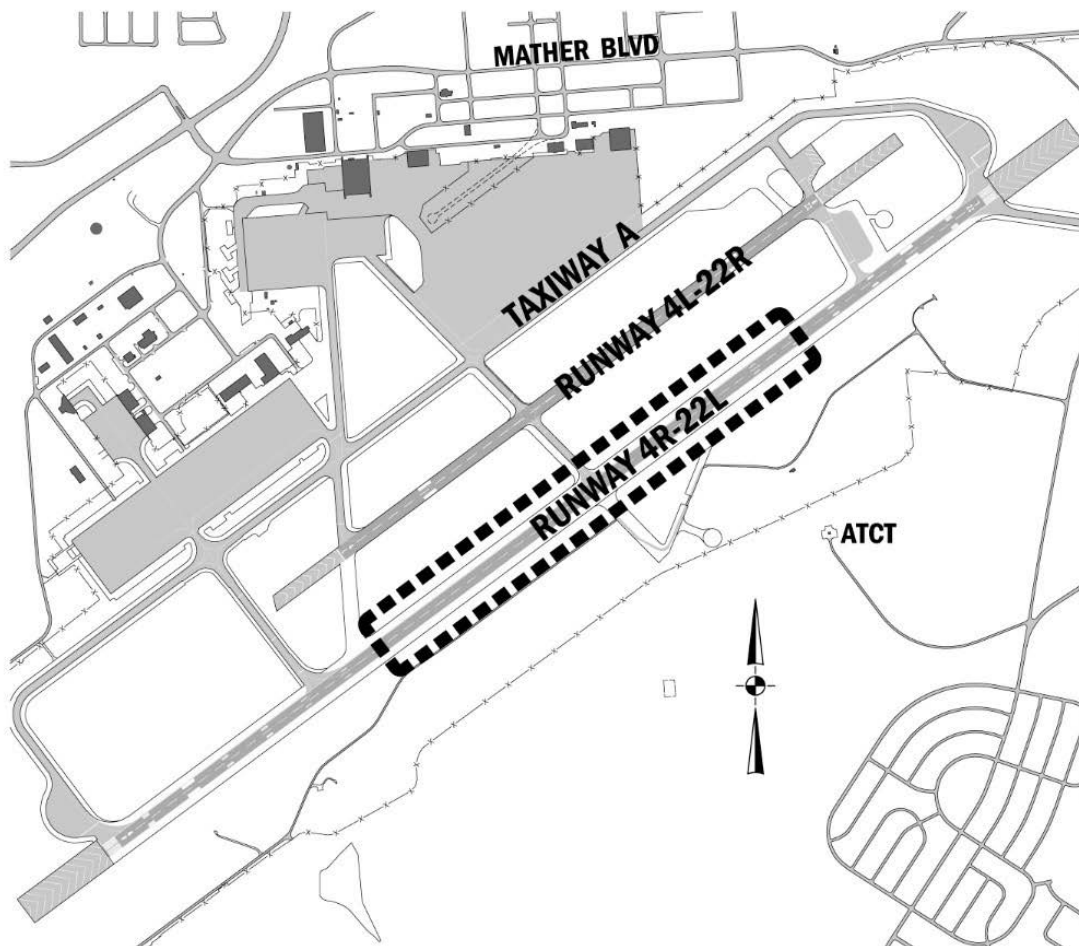
**Benefiting Department:** Mather Airport

**First Year in CIP:** 2014

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$31,350,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$12,650,000	\$13,350,000	\$26,000,000
Project Management/Design (Consultant)	\$909,000	\$291,000	\$150,000	\$500,000	\$1,000,000	\$1,000,000	\$3,850,000
Construction Fees and Services	—	—	—	—	\$500,000	\$500,000	\$1,000,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$250,000	\$250,000	\$500,000
<b>Total</b>	<b>\$909,000</b>	<b>\$291,000</b>	<b>\$150,000</b>	<b>\$500,000</b>	<b>\$14,400,000</b>	<b>\$15,100,000</b>	<b>\$31,350,000</b>

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$909,000	\$291,000	\$150,000	\$500,000	\$1,150,000	\$1,850,000	\$4,850,000
Federal Fund	—	—	—	—	\$13,250,000	\$13,250,000	\$26,500,000
<b>Total</b>	<b>\$909,000</b>	<b>\$291,000</b>	<b>\$150,000</b>	<b>\$500,000</b>	<b>\$14,400,000</b>	<b>\$15,100,000</b>	<b>\$31,350,000</b>

### 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

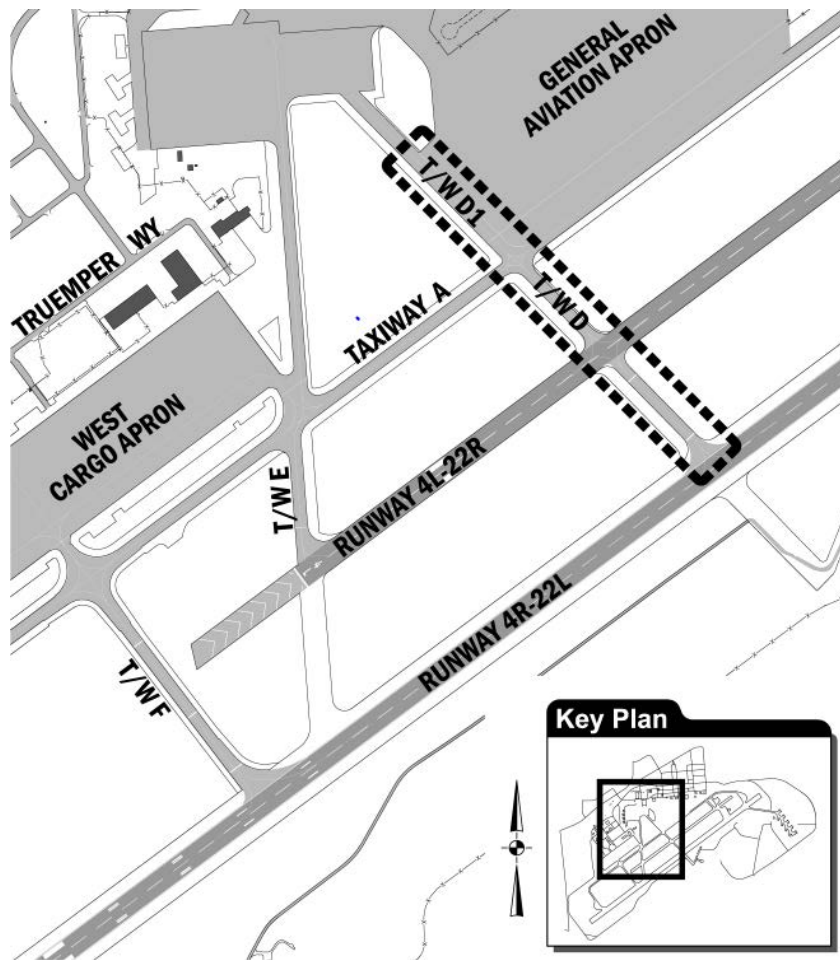
**Benefiting Department:** Mather Airport

**First Year in CIP:** 2014

**Estimated Completion Date:** 2027

**Estimated Project Costs:** \$100,000

**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.



## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (Consultant)	—	—	—	—	—	\$100,000	\$100,000
Total	—	—	—	—	—	\$100,000	\$100,000

Rehabilitate Taxiway Delta and Delta 1

**Project P000434**

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 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.

Remove Excess Markings and Pavement

**Project P000436**

**Project Address:** 10425 Norden Avenue, Mather, CA 95655

**Benefiting Department:** Mather Airport

**First Year in CIP:** 2014

**Estimated Completion Date:** 2025

**Estimated Project Costs:** \$500,000

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

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$400,000	—	\$400,000
Project Management/Design (Consultant)	—	—	—	—	\$25,000	—	\$25,000
Construction Fees and Services	—	—	—	—	\$25,000	—	\$25,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$50,000	—	\$50,000
<b>Total</b>	—	—	—	—	\$500,000	—	\$500,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	—	—	\$500,000	—	\$500,000
<b>Total</b>	—	—	—	—	\$500,000	—	\$500,000

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project required to achieve compliance with FAA requirements. Funding is provided by the Airports' Enterprise Fund.

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

**Project P000435**

**Project Address:** 10425 Norden Avenue, Mather, CA 95655

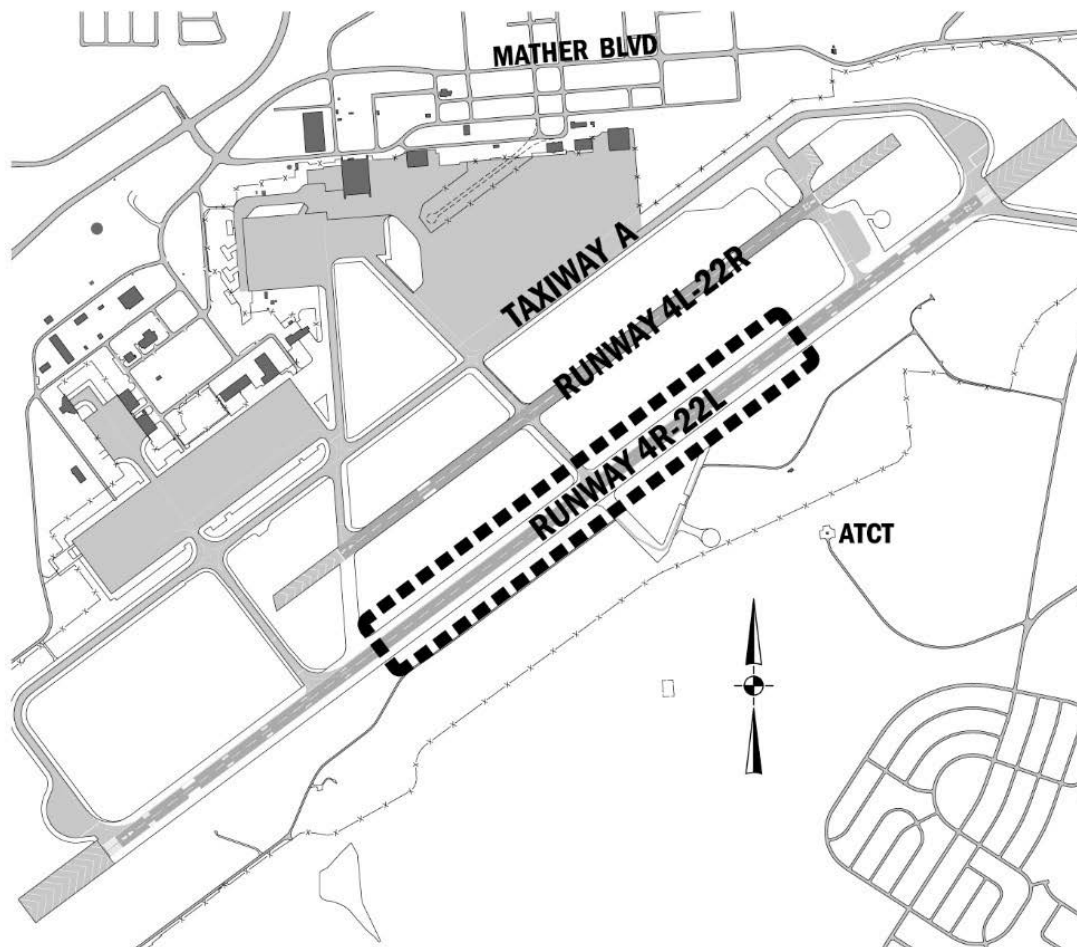
**Benefiting Department:** Mather Airport

**First Year in CIP:** 2017

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$1,400,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,085,000	\$60,000	—	—	—	—	\$1,145,000
Project Management/Design (Consultant)	\$100,000	—	—	—	—	—	\$100,000
Construction Fees and Services	\$100,000	—	—	—	—	—	\$100,000
Other (Permits, County Support, Hazardous Materials)	\$50,000	\$5,000	—	—	—	—	\$55,000
<b>Total</b>	<b>\$1,335,000</b>	<b>\$65,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,400,000</b>

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$1,335,000	\$65,000	—	—	—	—	\$1,400,000
<b>Total</b>	<b>\$1,335,000</b>	<b>\$65,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,400,000</b>

### 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.



## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
* P440565	911 System Update	—	\$100,000	—	—	—	—	\$100,000
P000382	Airfield Maintenance Facility Construction	—	—	\$600,000	\$6,200,000	—	—	\$6,800,000
P000584	Airport/CBP Processing Enhancements via Biometrics	—	\$400,000	—	—	—	—	\$400,000
P000585	Airside Drainage Study	—	—	—	\$200,000	—	—	\$200,000
* P091307	Amadeus Systems Equipment Replacement	—	—	\$1,100,000	—	—	—	\$1,100,000
P000383	Automated People Mover (APM) Additional Vehicles and Station Modifications	—	\$100,000	—	—	\$11,000,000	—	\$11,100,000
P000586	Baggage Handling System Fire Doors Replacement	—	—	\$200,000	—	—	—	\$200,000
P000403	Cargo Apron Expansion	\$857,000	\$2,000,000	\$9,143,000	—	—	—	\$12,000,000
P620216	CERP: Carpet Replacement for Bldg. 1285F and 1285E	—	—	—	—	\$591,000	\$500,000	\$1,091,000
* P068143	CERP: East Airfield Lighting System Rehab	—	—	\$341,000	\$154,000	—	—	\$495,000
P351809	CERP: Electrical Rehab for East Vault Battery Chargers A & B	\$75,000	\$25,000	—	—	—	—	\$100,000
P000588	CERP: Exterior Painting for Buildings at SMF	—	—	\$400,000	\$344,000	—	—	\$744,000
* P570773	CERP: Fire Station Sewer Lift Station and Controller	—	—	\$126,500	—	—	—	\$126,500
P000589	CERP: Mechanical HVAC on Operations Bldg. 10267	\$759,000	—	\$800,000	—	—	—	\$1,559,000
P000597	CERP: Power Monitoring Control System Evaluation For T-A	—	\$120,000	—	—	—	—	\$120,000
* P573034	CERP: Rehabilitate Escalators in Terminal A	—	—	—	\$800,000	—	—	\$800,000
* P446765	CERP: Rehabilitate Two Aeration Systems in the Water Pump Facility	—	—	—	\$200,000	—	—	\$200,000
* P748400	CERP: Replace BHS Server in Terminal A	—	—	—	—	\$840,000	—	\$840,000
* P123275	CERP: Replace BHS Server in Terminal B	—	\$896,000	—	—	—	—	\$896,000
* Projects Not Appearing on Previous 5-Year CIP								

## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
* P688574	CERP: Replace DeviceNet in Terminal B	—	—	—	\$1,232,000	—	—	\$1,232,000
* P458263	CERP: Replace PLC's in Terminal B	—	—	—	—	—	\$2,800,000	\$2,800,000
* P627944	CERP: Replace Resistive Load Bank Forced Air Cooler	—	\$110,000	—	—	—	—	\$110,000
P204276	CERP: Roof Replacement for 10276, 10266, 10277, 10252, 10269	—	—	\$120,000	\$110,000	\$110,000	—	\$340,000
P000599	CERP: Seal Roof of Bldgs. 1609 and 1611	—	—	—	\$185,000	—	—	\$185,000
* P569914	CERP: SICK - ALIS ATR and BDS Upgrade in Terminal B	—	—	\$330,000	—	—	—	\$330,000
* P017359	Concourse B Jetbridge Replacement	—	\$400,000	\$4,900,000	\$4,700,000	—	—	\$10,000,000
* P483605	Concourse B TSA Window Glare	—	\$250,000	—	—	—	—	\$250,000
P000587	Consolidated Rental Car Facility	\$677,000	\$50,000	—	\$900,000	—	—	\$1,627,000
P000590	East Runway Pavement Panel Replacement	—	—	\$500,000	\$1,000,000	—	—	\$1,500,000
P983593	East Vault Bus Lot Expansion	\$157,000	\$3,143,000	—	—	—	—	\$3,300,000
P000591	Economy Lot Entrance Relocation	—	—	\$700,000	—	—	—	\$700,000
P429531	Economy Lot Expansion	\$157,000	\$343,000	—	\$19,500,000	—	—	\$20,000,000
P000592	Elkhorn Boulevard Extension	\$820,000	\$13,180,000	\$12,000,000	—	—	—	\$26,000,000
P000387	Equipment Acquisition	\$1,790,500	\$1,454,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$13,244,500
P000353	Fire Alarm System Replacement	\$314,000	\$274,000	—	—	—	—	\$588,000
P000412	Identity Management Software	—	\$100,000	\$1,000,000	—	—	—	\$1,100,000
P260926	International Swing Gates Addition	\$40,000	\$600,000	—	—	—	—	\$640,000
P832877	Land Acquisition	—	—	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
P000392	Landside Roadway Pavement Rehabilitation Project	\$1,903,000	\$150,000	—	—	—	—	\$2,053,000
* Projects Not Appearing on Previous 5-Year CIP								

## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
P000394	New Aircraft Rescue Firefighting (ARFF) Facility Replacement	\$8,027,000	\$9,098,000	—	—	—	—	\$17,125,000
P000359	North Campus Switchgear Electrical Improvements	\$860,000	\$1,246,000	—	—	—	—	\$2,106,000
P393938	Office Space Expansion	—	\$80,000	\$320,000	—	—	—	\$400,000
P000595	Operations Building Electrical Service	\$348,000	\$795,000	—	—	—	—	\$1,143,000
P000395	OPOS and OSHA Safety Improvements	—	\$800,000	—	—	—	—	\$800,000
P000397	Overlay Airport Roads from I-5 Interchange to Terminals A/B	—	—	—	\$50,000	\$950,000	—	\$1,000,000
P000398	Overlay and Widen Cy Homer Road	—	\$400,000	\$2,100,000	—	—	—	\$2,500,000
P000596	Paving Economy Lot Rows 42A-42M	\$55,000	\$2,195,000	—	—	—	—	\$2,250,000
P669090	Pedestrian Walkway From T-B for Capacity Enhancement/APM Redundancy	\$293,000	\$100,000	—	—	—	—	\$393,000
P000402	Reconstruct/Realign Taxiway Alpha System A11 and A5 (South/North Flow)	—	—	—	—	\$1,000,000	\$15,000,000	\$16,000,000
P000414	Rehabilitate South Portion of Twy A and Connecting Twys to Rwy 17R/35L	—	\$500,000	—	\$3,000,000	\$20,000,000	—	\$23,500,000
P000406	Remain Overnight (RON) Apron	\$587,000	\$14,019,000	—	—	—	—	\$14,606,000
P000407	Rental Car Terminal Building Rehabilitation	\$103,000	\$1,397,000	—	—	—	—	\$1,500,000
P000356	Replace Beacon And Ladder	\$213,000	\$798,000	—	—	—	—	\$1,011,000
P000408	Replacement of Jet Bridges at Terminal A	\$13,004,000	\$2,000	—	—	—	—	\$13,006,000
P000411	Shuttle Bus Replacement to Electric, Infrastructure	\$1,244,000	\$1,566,000	—	—	—	—	\$2,810,000
P035274	Shuttle Buses	\$4,141,411	\$21,020,000	—	\$5,000,000	\$5,000,000	\$5,000,000	\$40,161,411
P000371	Storm Drain System Assessment And Cleanout	—	—	—	\$500,000	—	—	\$500,000

\* Projects Not Appearing on Previous 5-Year CIP

## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
P000419	Terminal / Concourse A Restroom Rehabilitation	\$359,000	\$11,721,000	—	—	—	—	\$12,080,000
P061289	Terminal A Ceiling Replacement	—	—	\$2,000,000	\$2,000,000	\$2,000,000	—	\$6,000,000
P122700	Terminal A Curbside Bollards	—	\$300,000	—	—	—	—	\$300,000
P000416	Terminal A Security Checkpoint Expansion	\$13,469,000	\$4,508,000	—	—	—	—	\$17,977,000
P000418	Terminal B Arrivals Roadway	—	—	—	\$150,000	—	—	\$150,000
P000372	Terminal B Upper Roadway Saw And Reseal Including 6th Floor	\$125,000	—	—	\$100,000	—	—	\$225,000
P000424	West Airfield Apron Rehabilitation	—	—	—	—	—	\$1,250,000	\$1,250,000
	Total	\$50,377,911	\$94,240,000	\$39,430,500	\$49,075,000	\$44,241,000	\$27,300,000	\$304,664,411

\* 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total	Reason Dropped
P000360	CERP: Mechanical Rehab/ Replacement (Two Boilers in T-A)	\$964,700	—	—	—	—	—	\$964,700	Completed
P137508	Computerized Maintenance Management System	—	\$200,000	—	—	—	—	\$200,000	Cancelled
P451512	Concourse B Gate Podiums	\$161,183	—	—	—	—	—	\$161,183	Completed
P000659	Fire Engine, Type 3	\$500,000	—	—	—	—	—	\$500,000	Completed
P000389	Fuel Management System Upgrades	\$380,000	—	—	—	—	—	\$380,000	Completed
P000400	Parking Lot Improvements	\$892,230	—	—	—	—	—	\$892,230	Completed
P000404	Rehabilitate Runway 16R-34L Construction	\$35,515,453	—	—	—	—	—	\$35,515,453	Completed
P000661	Runways Redesignation	\$309,260	—	—	—	—	—	\$309,260	Completed
P000598	Satellite System Irrigation Controller Update	\$172,949	—	—	—	—	—	\$172,949	Completed
P000364	Seating and Electrical Work for Southwest Airlines Gates	\$1,600,854	—	—	—	—	—	\$1,600,854	Completed

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

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total	Reason Dropped
P359323	SKIDATA Upgrade for PCI Compliance	\$680,000	—	—	—	—	—	\$680,000	Completed
P806346	Taxiway Delta, Whiskey, and Yankee Rehabilitation	\$7,534,000	—	—	—	—	—	\$7,534,000	Completed
P000420	Terminal / Concourse A Furniture and Renovations	\$4,368,348	—	—	—	—	—	\$4,368,348	Completed
P000370	Terminal A Cooling Towers Replacement	\$850,285	—	—	—	—	—	\$850,285	Completed
P000361	Terminal A Elevators #1 Through #4 and Ops Bldg Refresh	\$834,881	—	—	—	—	—	\$834,881	Completed
Total	Total	\$54,764,143	\$200,000	—	—	—	—	\$54,964,143	

911 System Update

**Project P440565**

**Project Address:** 6900 Airport Blvd.

Sacramento, CA 95837

**Benefiting Department:** International Airport

**First Year in CIP:** 2022

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$100,000

**Project Description:** The current 911 phone system is becoming obsolete and needs to be upgraded to meet CalOES standards. Due to innovations and new requirements, the legacy 911 system will not be compatible with NexGen 911 platforms, and current legacy servers will be decommissioned no later than 2022. This project may be partially funded by the State of California.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	—	\$100,000	—	—	—	—	\$100,000
Total	—	\$100,000	—	—	—	—	\$100,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	\$100,000	—	—	—	—	\$100,000
Total	—	\$100,000	—	—	—	—	\$100,000

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	New components will extend the lifespan and functionality of the 911 system. Funding provided by the Airport Enterprise Fund.

Airfield Maintenance Facility Construction

**Project P000382**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**First Year in CIP:** 2014

**Estimated Completion Date:** 2024

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$6,200,000	—	—	\$6,200,000
Project Management/Design (Consultant)	—	—	\$600,000	—	—	—	\$600,000
Total	—	—	\$600,000	\$6,200,000	—	—	\$6,800,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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/CBP Processing Enhancements via Biometrics

**Project P000584**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**First Year in CIP:** 2019

**Estimated Completion Date:** 2023

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	—	\$400,000	—	—	—	—	\$400,000
Total	—	\$400,000	—	—	—	—	\$400,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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. The Airport is providing the equipment and CBP will assist with installation costs.



Airside Drainage Study

**Project P000585**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (Consultant)	—	—	—	\$200,000	—	—	\$200,000
Total	—	—	—	\$200,000	—	—	\$200,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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.

Amadeus Systems Equipment Replacement

**Project P091307**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**First Year in CIP:** 2022

**Estimated Completion Date:** 2024

**Estimated Project Costs:** \$1,100,000

**Project Description:** The equipment needed to support airline operations is beyond its expected life and needs to be replaced. Affected systems/components include boarding pass readers, ticket counter monitors, printers, and computers.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	—	—	\$1,100,000	—	—	—	\$1,100,000
Total	—	—	\$1,100,000	—	—	—	\$1,100,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	\$1,100,000	—	—	—	\$1,100,000
Total	—	—	\$1,100,000	—	—	—	\$1,100,000

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to reduced maintenance. Funding provided by the Airports' Enterprise Fund.

Automated People Mover (APM) Additional Vehicles and Station Modifications

**Project P000383**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**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.



## Automated People Mover (APM) Additional Vehicles and Station Modifications

**Project P000383**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (Consultant)	—	\$100,000	—	—	—	—	\$100,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	\$11,000,000	—	\$11,000,000
Total	—	\$100,000	—	—	\$11,000,000	—	\$11,100,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting Department:** International Airport

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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.

## Cargo Apron Expansion

**Project P000403**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

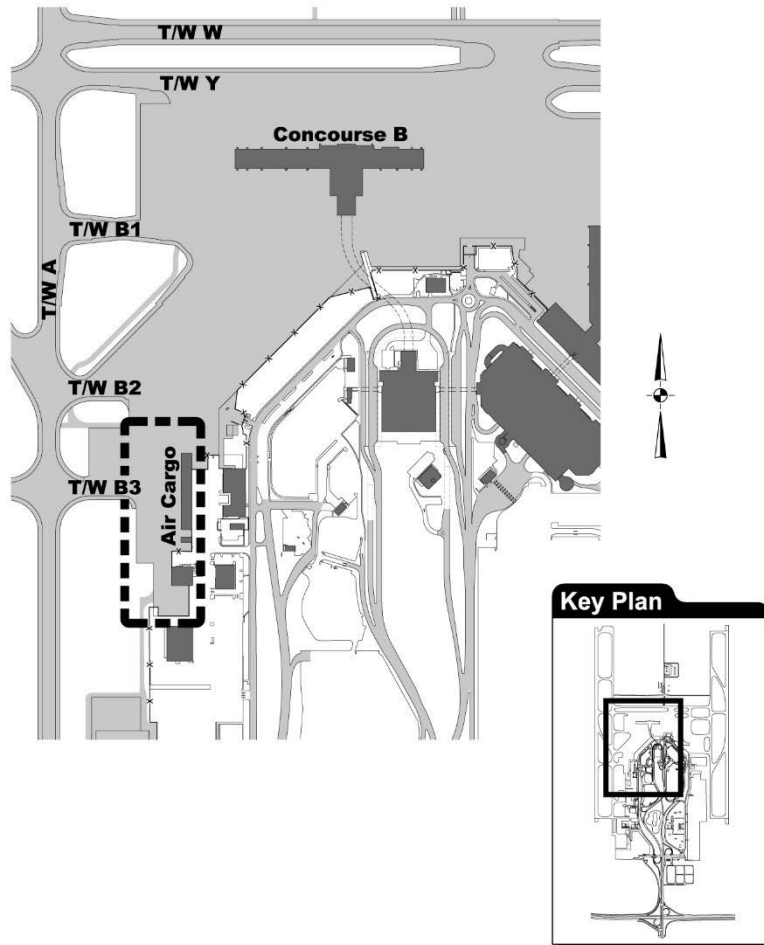
**Benefiting Department:** International Airport

**First Year in CIP:** 2018

**Estimated Completion Date:** 2023

**Estimated Project Costs:** \$12,000,000

**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.



## Cargo Apron Expansion

Project P000403

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$1,500,000	\$7,755,000	—	—	—	\$9,255,000
Project Management/Design (Consultant)	\$857,000	\$200,000	\$620,000	—	—	—	\$1,677,000
Construction Fees and Services	—	\$100,000	\$700,000	—	—	—	\$800,000
Other (Permits, County Support, Hazardous Materials)	—	\$200,000	\$68,000	—	—	—	\$268,000
Total	\$857,000	\$2,000,000	\$9,143,000	—	—	—	\$12,000,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$857,000	\$2,000,000	\$2,143,000	—	—	—	\$5,000,000
Federal Fund	—	—	\$7,000,000	—	—	—	\$7,000,000
Total	\$857,000	\$2,000,000	\$9,143,000	—	—	—	\$12,000,000

### 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.

CERP: Carpet Replacement for Bldg. 1285F and 1285E

**Project P620216**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$436,000	\$345,000	\$781,000
Project Management/Design (In-House)	—	—	—	—	\$5,000	\$5,000	\$10,000
Project Management/Design (Consultant)	—	—	—	—	\$80,000	\$80,000	\$160,000
Construction Fees and Services	—	—	—	—	\$45,000	\$45,000	\$90,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$25,000	\$25,000	\$50,000
Total	—	—	—	—	\$591,000	\$500,000	\$1,091,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	—	—	\$591,000	\$500,000	\$1,091,000
Total	—	—	—	—	\$591,000	\$500,000	\$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: East Airfield Lighting System Rehab

**Project P068143**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**First Year in CIP:** 2022

**Estimated Completion Date:** 2024

**Estimated Project Costs:** \$495,000

**Project Description:** The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. This project will rehab/replace the Constant Current Regulators for C8 Blue, C4 Brown, Standby #2, Standby #3, C3 Orange, C5 Purple, C7 Green, C6 Red, 17L/35R, Taxiway, and the CAT II Automatic Transfer Switch.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	—	—	\$341,000	\$154,000	—	—	\$495,000
Total	—	—	\$341,000	\$154,000	—	—	\$495,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	\$341,000	\$154,000	—	—	\$495,000
Total	—	—	\$341,000	\$154,000	—	—	\$495,000

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	These components are nearing the end of their useful life and require replacement, which will reduce their maintenance costs. Funding is provided by the Airports' Enterprise Fund.

CERP: Electrical Rehab for East Vault Battery Chargers A & B

**Project P351809**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**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 battery chargers in the east vault area of the airfield.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Fees and Services	\$10,000	\$25,000	—	—	—	—	\$35,000
Purchase Cost (Equip/Vehicle)	\$50,000	—	—	—	—	—	\$50,000
Other (Permits, County Support, Hazardous Materials)	\$15,000	—	—	—	—	—	\$15,000
Total	\$75,000	\$25,000	—	—	—	—	\$100,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$75,000	\$25,000	—	—	—	—	\$100,000
Total	\$75,000	\$25,000	—	—	—	—	\$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 Buildings at SMF

**Project P000588**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**First Year in CIP:** 2019

**Estimated Completion Date:** 2024

**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 include 10283, 10280, 10253, 10290, 10291 and require exterior paint to ensure a watertight facility and an updated aesthetic.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$360,000	\$300,000	—	—	\$660,000
Construction Fees and Services	—	—	\$20,000	\$22,000	—	—	\$42,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$20,000	\$22,000	—	—	\$42,000
Total	—	—	\$400,000	\$344,000	—	—	\$744,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	\$400,000	\$344,000	—	—	\$744,000
Total	—	—	\$400,000	\$344,000	—	—	\$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: Fire Station Sewer Lift Station and Controller

**Project P570773**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**First Year in CIP:** 2022

**Estimated Completion Date:** 2023

**Estimated Project Costs:** \$126,500

**Project Description:** The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. This project will rehab the sewer lift station and controller at the Fire Station.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$50,000	—	—	—	\$50,000
Construction Fees and Services	—	—	\$20,000	—	—	—	\$20,000
Purchase Cost (Equip/Vehicle)	—	—	\$30,000	—	—	—	\$30,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$26,500	—	—	—	\$26,500
Total	—	—	\$126,500	—	—	—	\$126,500

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	\$126,500	—	—	—	\$126,500
Total	—	—	\$126,500	—	—	—	\$126,500

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	These components are nearing their useful life and replacement will reduce ongoing maintenance costs. Funding provided by the Airports' Enterprise Fund.

CERP: Mechanical HVAC on Operations Bldg. 10267

**Project P000589**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**First Year in CIP:** 2019

**Estimated Completion Date:** 2023

**Estimated Project Costs:** \$1,559,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$405,400	—	\$300,000	—	—	—	\$705,400
Project Management/Design (In-House)	\$5,000	—	—	—	—	—	\$5,000
Construction Fees and Services	\$60,000	—	\$50,000	—	—	—	\$110,000
Purchase Cost (Equip/Vehicle)	\$232,000	—	\$400,000	—	—	—	\$632,000
Other (Permits, County Support, Hazardous Materials)	\$56,600	—	\$50,000	—	—	—	\$106,600
<b>Total</b>	<b>\$759,000</b>	<b>—</b>	<b>\$800,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,559,000</b>

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$759,000	—	\$800,000	—	—	—	\$1,559,000
<b>Total</b>	<b>\$759,000</b>	<b>—</b>	<b>\$800,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,559,000</b>

## 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: Power Monitoring Control System Evaluation For T-A

**Project P000597**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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: Rehabilitate Escalators in Terminal A

**Project P573034**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**First Year in CIP:** 2022

**Estimated Completion Date:** 2024

**Estimated Project Costs:** \$800,000

**Project Description:** The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. This project will rehabilitate escalators 5, 6, 7, and 8 in Terminal A

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$500,000	—	—	\$500,000
Construction Fees and Services	—	—	—	\$50,000	—	—	\$50,000
Purchase Cost (Equip/Vehicle)	—	—	—	\$200,000	—	—	\$200,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$50,000	—	—	\$50,000
Total	—	—	—	\$800,000	—	—	\$800,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	—	\$800,000	—	—	\$800,000
Total	—	—	—	\$800,000	—	—	\$800,000

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This rehabilitation is required to reduce maintenance costs. Funding is provided by the Airports' Enterprise Fund.

CERP: Rehabilitate Two Aeration Systems in the Water Pump Facility

**Project P446765**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**First Year in CIP:** 2022

**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 will rehabilitate two aeration systems in the water pump facility.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	—	—	—	\$200,000	—	—	\$200,000
Total	—	—	—	\$200,000	—	—	\$200,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	—	\$200,000	—	—	\$200,000
Total	—	—	—	\$200,000	—	—	\$200,000

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	These components are nearing the end of their useful life and require rehabilitation to reduce maintenance costs. Funding is provided by the Airports' Enterprise Fund.



CERP: Replace BHS Server in Terminal A

**Project P748400**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**First Year in CIP:** 2022

**Estimated Completion Date:** 2025

**Estimated Project Costs:** \$840,000

**Project Description:** The Critical Equipment Replacement Program (CERP) includes regular inspections to determine essential building repairs or replacement requirements. This project will replace the Baggage Handling System (BHS) Server in Terminal A.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	—	—	—	—	\$840,000	—	\$840,000
Total	—	—	—	—	\$840,000	—	\$840,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	—	—	\$840,000	—	\$840,000
Total	—	—	—	—	\$840,000	—	\$840,000

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This component is nearing the end of its useful life and is being programmed for replacement to reduce maintenance costs. Funding is provided by the Airports' Enterprise Fund.

CERP: Replace BHS Server in Terminal B

**Project P123275**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**First Year in CIP:** 2022

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$896,000

**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 Baggage Handling System (BHS) Server in Terminal B.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	—	\$896,000	—	—	—	—	\$896,000
Total	—	\$896,000	—	—	—	—	\$896,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	\$896,000	—	—	—	—	\$896,000
Total	—	\$896,000	—	—	—	—	\$896,000

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This server is nearing the end of its useful life and requires replacement. Funding is provided by the Airports' Enterprise Fund.

CERP: Replace DeviceNet in Terminal B

**Project P688574**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**First Year in CIP:** 2022

**Estimated Completion Date:** 2024

**Estimated Project Costs:** \$1,232,000

**Project Description:** The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. This project will replace DeviceNet in Terminal B.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	—	—	—	\$1,232,000	—	—	\$1,232,000
Total	—	—	—	\$1,232,000	—	—	\$1,232,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	—	\$1,232,000	—	—	\$1,232,000
Total	—	—	—	\$1,232,000	—	—	\$1,232,000

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This component is nearing the end of its useful life and is being programmed for replacement to reduce maintenance costs. Funding is provided by the Airports' Enterprise Fund.

CERP: Replace PLC's in Terminal B

**Project P458263**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**First Year in CIP:** 2022

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$2,800,000

**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 Baggage Handling System (BHS) Programmable Logic Controllers (PLC) in Terminal B.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	\$2,800,000	\$2,800,000
Total	—	—	—	—	—	\$2,800,000	\$2,800,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	—	—	—	\$2,800,000	\$2,800,000
Total	—	—	—	—	—	\$2,800,000	\$2,800,000

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	These components are nearing the end of their useful life and require replacement to reduce maintenance costs. Funding is provided by the Airports' Enterprise Fund.

CERP: Replace Resistive Load Bank Forced Air Cooler

**Project P627944**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**First Year in CIP:** 2022

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$110,000

**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 Resistive Load Bank Forced Air Cooler in the West Electrical Vault.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	—	\$110,000	—	—	—	—	\$110,000
Total	—	\$110,000	—	—	—	—	\$110,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	\$110,000	—	—	—	—	\$110,000
Total	—	\$110,000	—	—	—	—	\$110,000

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This component is nearing the end of its useful life and requires replacement. 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

**Benefiting Department:** International Airport

**First Year in CIP:** 2021

**Estimated Completion Date:** 2025

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$100,000	\$90,000	\$90,000	—	\$280,000
Project Management/Design (In-House)	—	—	\$5,000	\$5,000	\$5,000	—	\$15,000
Construction Fees and Services	—	—	\$10,000	\$10,000	\$10,000	—	\$30,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$5,000	\$5,000	\$5,000	—	\$15,000
Total	—	—	\$120,000	\$110,000	\$110,000	—	\$340,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	\$120,000	\$110,000	\$110,000	—	\$340,000
Total	—	—	\$120,000	\$110,000	\$110,000	—	\$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

**Benefiting Department:** International Airport

**First Year in CIP:** 2019

**Estimated Completion Date:** 2024

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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.

CERP: SICK - ALIS ATR and BDS Upgrade in Terminal B

**Project P569914**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**First Year in CIP:** 2022

**Estimated Completion Date:** 2023

**Estimated Project Costs:** \$330,000

**Project Description:** The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. This project will rehab components of the Airport Luggage Identification System (ALIS) including the Automatic Tag Reader (ATR) and Baggage Delivery System (BDS).

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	—	—	\$330,000	—	—	—	\$330,000
Total	—	—	\$330,000	—	—	—	\$330,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	\$330,000	—	—	—	\$330,000
Total	—	—	\$330,000	—	—	—	\$330,000

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	These components are nearing the end of their useful life and require replacement to reduce maintenance costs. Funding is provided by the Airports' Enterprise Fund.



## Concourse B Jetbridge Replacement

**Project P017359**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95827

**Benefiting Department:** International Airport

**First Year in CIP:** 2022

**Estimated Completion Date:** 2024

**Estimated Project Costs:** \$10,000,000

**Project Description:** Seven John Bean Technology (JBT) passenger loading bridges at Concourse B were previously located at the old Terminal B and are now 19 years old. In 2011, before moving to Concourse B, the loading bridges were refurbished with new controls and mechanical upgrades but all seven are nearing their service life. These bridges are B9, B11, B12, B14, B15, B17, and B19.

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$2,000,000	\$2,000,000	—	—	\$4,000,000
Project Management/Design (Consultant)	—	\$400,000	\$100,000	\$100,000	—	—	\$600,000
Construction Fees and Services	—	—	\$100,000	\$100,000	—	—	\$200,000
Purchase Cost (Equip/Vehicle)	—	—	\$2,600,000	\$2,400,000	—	—	\$5,000,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$100,000	\$100,000	—	—	\$200,000
Total	—	\$400,000	\$4,900,000	\$4,700,000	—	—	\$10,000,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	\$400,000	\$4,900,000	\$4,700,000	—	—	\$10,000,000
Total	—	\$400,000	\$4,900,000	\$4,700,000	—	—	\$10,000,000

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to reduced maintenance. In addition, it will reduce the amount of time that gates are out of service for maintenance which impacts airline operations. Funding is provided by the Airports' Enterprise Fund.

## Concourse B TSA Window Glare

**Project P483605**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**First Year in CIP:** 2022

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$250,000

**Project Description:** A light level assessment was conducted in July 2017 in the Terminal B Transportation Security Administration (TSA) checkpoint area as a result of an OSHA complaint from TSA personnel. Sunlight entering the windows at the checkpoint creates excessive glare, causes discomfort, and impacts security screening operations. As a result of the OSHA complaint, the Airport developed this project to install interior and exterior window film to the areas adjacent to the TSA checkpoint area.



## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$180,000	—	—	—	—	\$180,000
Project Management/Design (Consultant)	—	\$40,000	—	—	—	—	\$40,000
Construction Fees and Services	—	\$15,000	—	—	—	—	\$15,000
Other (Permits, County Support, Hazardous Materials)	—	\$15,000	—	—	—	—	\$15,000
<b>Total</b>	—	<b>\$250,000</b>	—	—	—	—	<b>\$250,000</b>

## Concourse B TSA Window Glare

Project P483605

**Funding Sources**

<b>Funding Source</b>	<b>Prior Years</b>	<b>Fiscal Year 2021-2022</b>	<b>Fiscal Year 2022-2023</b>	<b>Fiscal Year 2023-2024</b>	<b>Fiscal Year 2024-2025</b>	<b>Fiscal Year 2025-2026</b>	<b>Total</b>
Airport Enterprise Fund	—	\$250,000	—	—	—	—	\$250,000
Total	—	\$250,000	—	—	—	—	\$250,000

**Project Analysis**

<b>Analysis Done</b>	<b>Analysis Results</b>
Operating Budget Impact Analyzed	This project will have a negligible impact on the operating budget. Funding is provided by the Airports' Enterprise Fund.

Consolidated Rental Car Facility

**Project P000587**

**Project Address:** 6850 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**First Year in CIP:** 2019

**Estimated Completion Date:** 2024

**Estimated Project Costs:** \$1,627,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (Consultant)	\$677,000	\$50,000	—	\$900,000	—	—	\$1,627,000
Total	\$677,000	\$50,000	—	\$900,000	—	—	\$1,627,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$677,000	\$50,000	—	\$900,000	—	—	\$1,627,000
Total	\$677,000	\$50,000	—	\$900,000	—	—	\$1,627,000

## 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

**Benefiting Department:** International Airport

**First Year in CIP:** 2019

**Estimated Completion Date:** 2023

**Estimated Project Costs:** \$1,500,000

**Project Description:** Runway 17L/35R 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

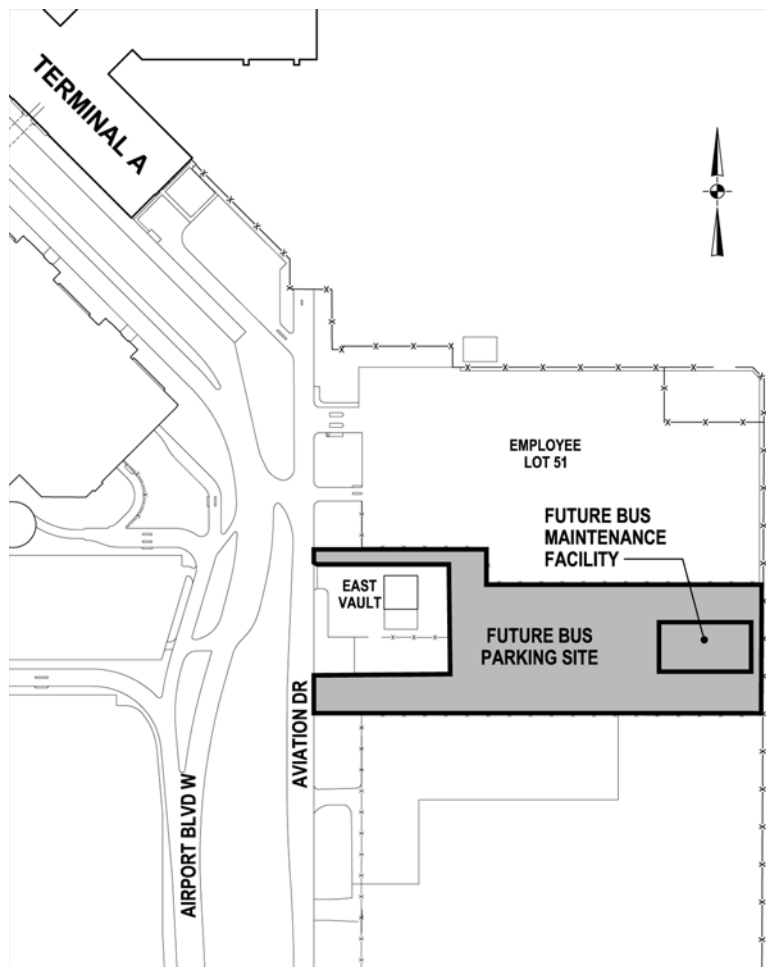
**Benefiting Department:** International Airport

**First Year in CIP:** 2021

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$3,300,000

**Project Description:** This is a project to pave the east vault area and provide a location 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$2,200,000	—	—	—	—	\$2,200,000
Project Management/Design (In-House)	\$15,000	—	—	—	—	—	\$15,000
Project Management/Design (Consultant)	\$107,000	\$543,000	—	—	—	—	\$650,000
Construction Fees and Services	\$25,000	\$400,000	—	—	—	—	\$425,000
Other (Permits, County Support, Hazardous Materials)	\$10,000	—	—	—	—	—	\$10,000
Total	\$157,000	\$3,143,000	—	—	—	—	\$3,300,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$157,000	\$3,143,000	—	—	—	—	\$3,300,000
Total	\$157,000	\$3,143,000	—	—	—	—	\$3,300,000

### 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

**Benefiting Department:** International Airport

**First Year in CIP:** 2019

**Estimated Completion Date:** 2023

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

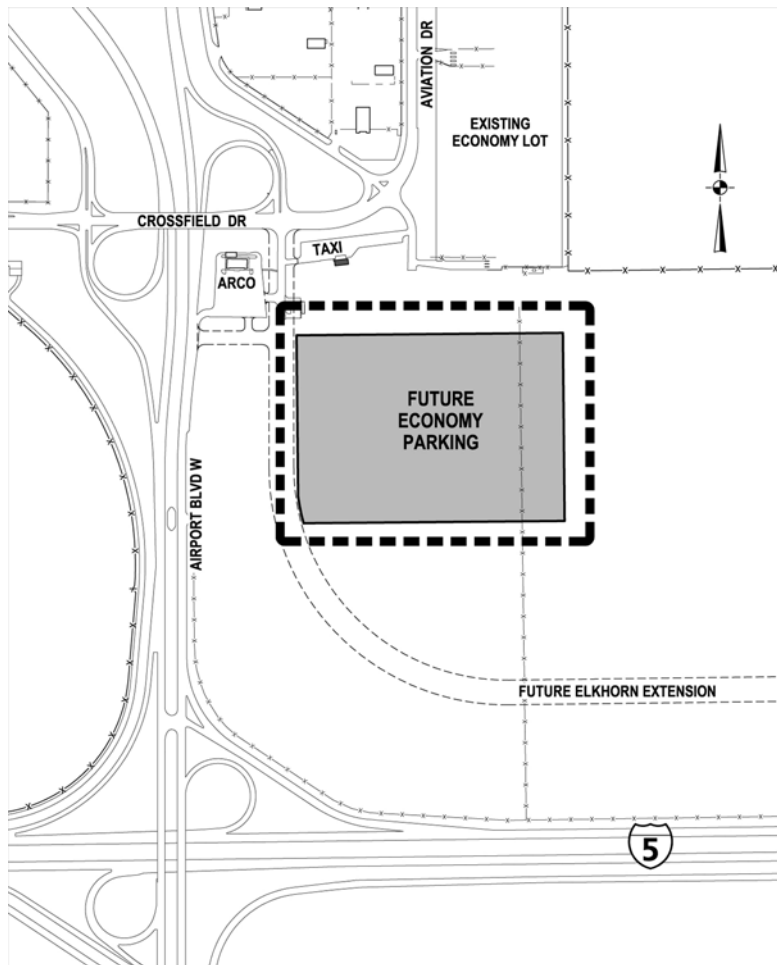
**Benefiting Department:** International Airport

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$16,450,000	—	—	\$16,450,000
Project Management/Design (Consultant)	\$157,000	\$343,000	—	\$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	\$157,000	\$343,000	—	\$19,500,000	—	—	\$20,000,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$157,000	\$343,000	—	\$19,500,000	—	—	\$20,000,000
Total	\$157,000	\$343,000	—	\$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

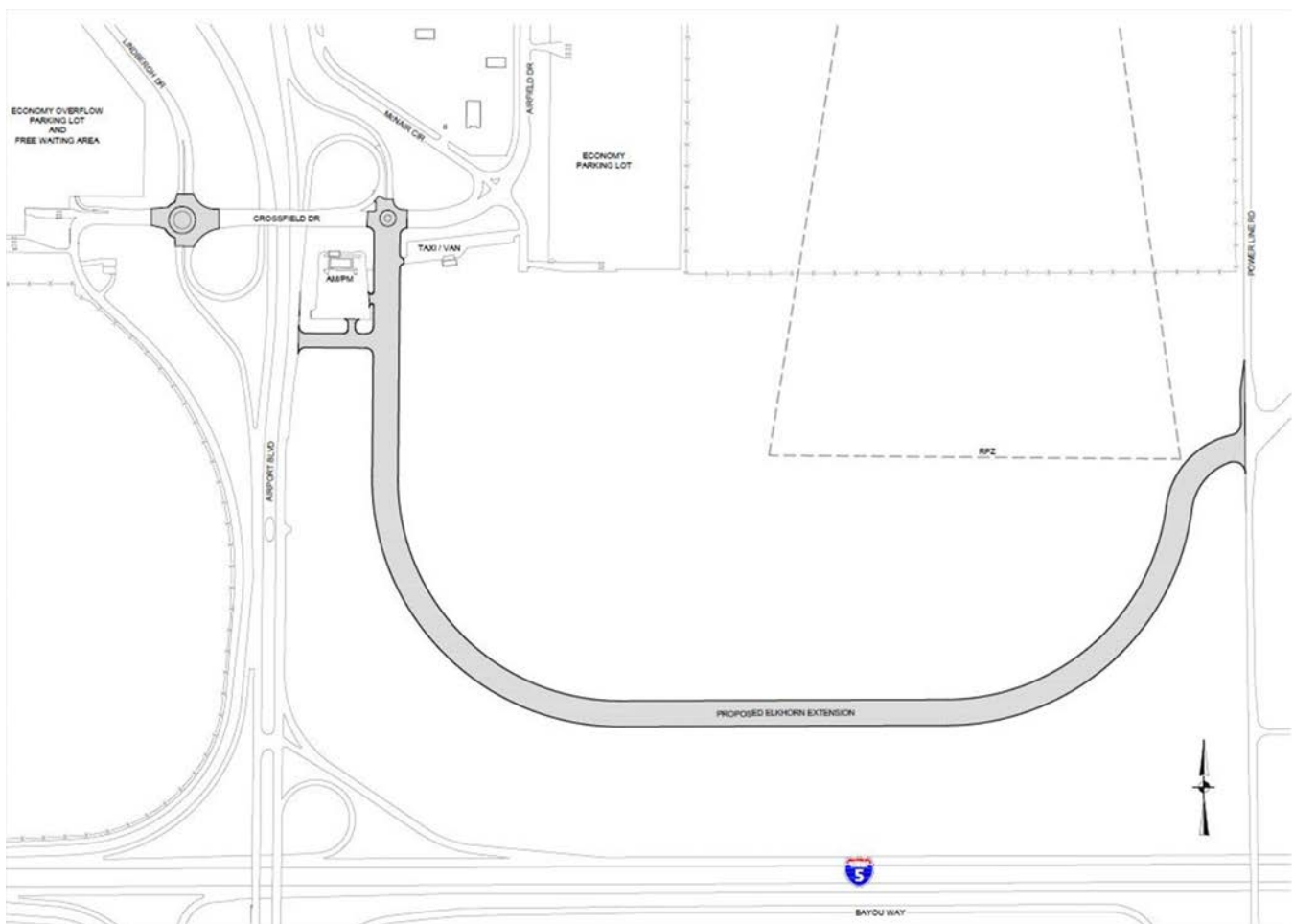
**Benefiting Department:** International Airport

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$11,160,000	\$11,400,000	—	—	—	\$22,560,000
Project Management/Design (In-House)	—	\$50,000	\$50,000	—	—	—	\$100,000
Project Management/Design (Consultant)	\$705,000	\$1,845,000	—	—	—	—	\$2,550,000
Construction Fees and Services	\$75,000	\$75,000	\$500,000	—	—	—	\$650,000
Other (Permits, County Support, Hazardous Materials)	\$40,000	\$50,000	\$50,000	—	—	—	\$140,000
Total	\$820,000	\$13,180,000	\$12,000,000	—	—	—	\$26,000,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$820,000	\$2,180,000	\$12,000,000	—	—	—	\$15,000,000
Grant - Future State	—	\$11,000,000	—	—	—	—	\$11,000,000
Total	\$820,000	\$13,180,000	\$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 and a California State Bill-1 Trade Corridor Enhancement Program grant.

## Equipment Acquisition

**Project P000387**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**First Year in CIP:** 2015

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$13,244,500

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	\$1,790,500	\$1,454,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$13,244,500
Total	\$1,790,500	\$1,454,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$13,244,500

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$1,790,500	\$1,454,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$13,244,500
Total	\$1,790,500	\$1,454,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$13,244,500

### 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

**Benefiting Department:** International Airport

**First Year in CIP:** 2018

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$588,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Fees and Services	\$64,000	—	—	—	—	—	\$64,000
Purchase Cost (Equip/Vehicle)	\$250,000	\$274,000	—	—	—	—	\$524,000
Total	\$314,000	\$274,000	—	—	—	—	\$588,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$314,000	\$274,000	—	—	—	—	\$588,000
Total	\$314,000	\$274,000	—	—	—	—	\$588,000

### 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.

Identity Management Software

Project P000412

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837**Benefiting Department:** International Airport**First Year in CIP:** 2018**Estimated Completion Date:** 2023**Estimated Project Costs:** \$1,100,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (Consultant)	—	\$100,000	—	—	—	—	\$100,000
Purchase Cost (Equip/Vehicle)	—	—	\$1,000,000	—	—	—	\$1,000,000
Total	—	\$100,000	\$1,000,000	—	—	—	\$1,100,000

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	\$100,000	\$1,000,000	—	—	—	\$1,100,000
Total	—	\$100,000	\$1,000,000	—	—	—	\$1,100,000

**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

**Benefiting Department:** International Airport

**First Year in CIP:** 2021

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$640,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$400,000	—	—	—	—	\$400,000
Project Management/Design (In-House)	\$40,000	\$5,000	—	—	—	—	\$45,000
Project Management/Design (Consultant)	—	\$20,000	—	—	—	—	\$20,000
Construction Fees and Services	—	\$90,000	—	—	—	—	\$90,000
Purchase Cost (Equip/Vehicle)	—	\$80,000	—	—	—	—	\$80,000
Other (Permits, County Support, Hazardous Materials)	—	\$5,000	—	—	—	—	\$5,000
<b>Total</b>	<b>\$40,000</b>	<b>\$600,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$640,000</b>

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$40,000	\$600,000	—	—	—	—	\$640,000
<b>Total</b>	<b>\$40,000</b>	<b>\$600,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$640,000</b>

### 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

**Benefiting Department:** International Airport

**First Year in CIP:** 2021

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$1,000,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Right-of-way/Land Acquisition	—	—	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Total	—	—	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Total	—	—	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000

### 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

**Benefiting Department:** International Airport

**First Year in CIP:** 2017

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$2,053,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,473,000	\$110,000	—	—	—	—	\$1,583,000
Project Management/Design (In-House)	\$5,000	—	—	—	—	—	\$5,000
Project Management/Design (Consultant)	\$246,000	\$10,000	—	—	—	—	\$256,000
Construction Fees and Services	\$145,000	\$10,000	—	—	—	—	\$155,000
Other (Permits, County Support, Hazardous Materials)	\$34,000	\$20,000	—	—	—	—	\$54,000
<b>Total</b>	<b>\$1,903,000</b>	<b>\$150,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,053,000</b>

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$1,903,000	\$150,000	—	—	—	—	\$2,053,000
<b>Total</b>	<b>\$1,903,000</b>	<b>\$150,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,053,000</b>

### 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

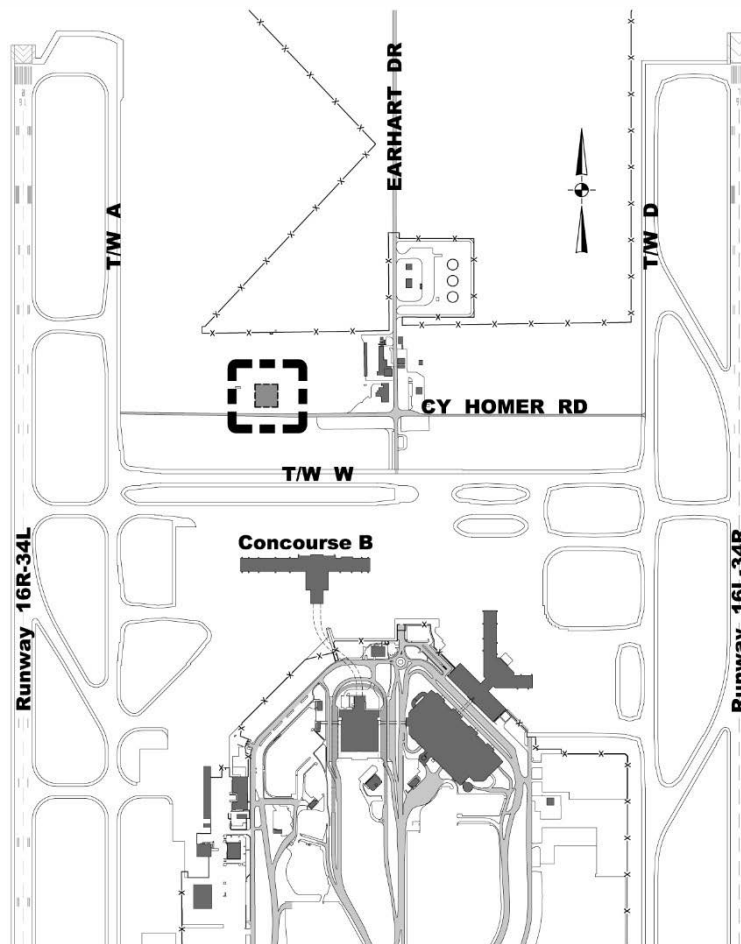
**Benefiting Department:** International Airport

**First Year in CIP:** 2013

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$17,125,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$6,107,000	\$8,450,000	—	—	—	—	\$14,557,000
Project Management/Design (In-House)	\$50,000	—	—	—	—	—	\$50,000
Project Management/Design (Consultant)	\$1,270,000	\$500,000	—	—	—	—	\$1,770,000
Construction Fees and Services	\$590,000	\$98,000	—	—	—	—	\$688,000
Other (Permits, County Support, Hazardous Materials)	\$10,000	\$50,000	—	—	—	—	\$60,000
Total	\$8,027,000	\$9,098,000	—	—	—	—	\$17,125,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$4,027,000	\$3,267,260	—	—	—	—	\$7,294,260
Federal Fund	\$4,000,000	\$5,830,740	—	—	—	—	\$9,830,740
Total	\$8,027,000	\$9,098,000	—	—	—	—	\$17,125,000

### 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

**Benefiting Department:** International Airport

**First Year in CIP:** 2015

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$2,106,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$577,600	\$850,000	—	—	—	—	\$1,427,600
Project Management/Design (In-House)	\$10,000	—	—	—	—	—	\$10,000
Project Management/Design (Consultant)	\$72,000	\$100,000	—	—	—	—	\$172,000
Construction Fees and Services	\$140,000	\$150,000	—	—	—	—	\$290,000
Purchase Cost (Equip/Vehicle)	\$50,000	\$100,000	—	—	—	—	\$150,000
Other (Permits, County Support, Hazardous Materials)	\$10,400	\$46,000	—	—	—	—	\$56,400
Total	\$860,000	\$1,246,000	—	—	—	—	\$2,106,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$860,000	\$1,246,000	—	—	—	—	\$2,106,000
Total	\$860,000	\$1,246,000	—	—	—	—	\$2,106,000

### 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

**Benefiting Department:** International Airport

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$30,000	\$150,000	—	—	—	\$180,000
Project Management/Design (Consultant)	—	\$20,000	—	—	—	—	\$20,000
Construction Fees and Services	—	—	\$50,000	—	—	—	\$50,000
Purchase Cost (Equip/Vehicle)	—	\$30,000	\$120,000	—	—	—	\$150,000
Total	—	\$80,000	\$320,000	—	—	—	\$400,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	\$80,000	\$320,000	—	—	—	\$400,000
Total	—	\$80,000	\$320,000	—	—	—	\$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

**Benefiting Department:** International Airport

**First Year in CIP:** 2019

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$1,143,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$121,000	\$495,000	—	—	—	—	\$616,000
Project Management/Design (Consultant)	\$115,000	\$100,000	—	—	—	—	\$215,000
Construction Fees and Services	\$50,000	\$50,000	—	—	—	—	\$100,000
Purchase Cost (Equip/Vehicle)	\$19,000	\$100,000	—	—	—	—	\$119,000
Other (Permits, County Support, Hazardous Materials)	\$43,000	\$50,000	—	—	—	—	\$93,000
<b>Total</b>	<b>\$348,000</b>	<b>\$795,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,143,000</b>

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$348,000	\$795,000	—	—	—	—	\$1,143,000
<b>Total</b>	<b>\$348,000</b>	<b>\$795,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,143,000</b>

## 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

**Project P000395**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**First Year in CIP:** 2015

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$800,000

**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.



## OPOS and OSHA Safety Improvements

**Project P000395**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$400,000	—	—	—	—	\$400,000
Project Management/Design (Consultant)	—	\$50,000	—	—	—	—	\$50,000
Construction Fees and Services	—	\$100,000	—	—	—	—	\$100,000
Purchase Cost (Equip/Vehicle)	—	\$150,000	—	—	—	—	\$150,000
Other (Permits, County Support, Hazardous Materials)	—	\$100,000	—	—	—	—	\$100,000
Total	—	\$800,000	—	—	—	—	\$800,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	\$800,000	—	—	—	—	\$800,000
Total	—	\$800,000	—	—	—	—	\$800,000

### 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/B

**Project P000397**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

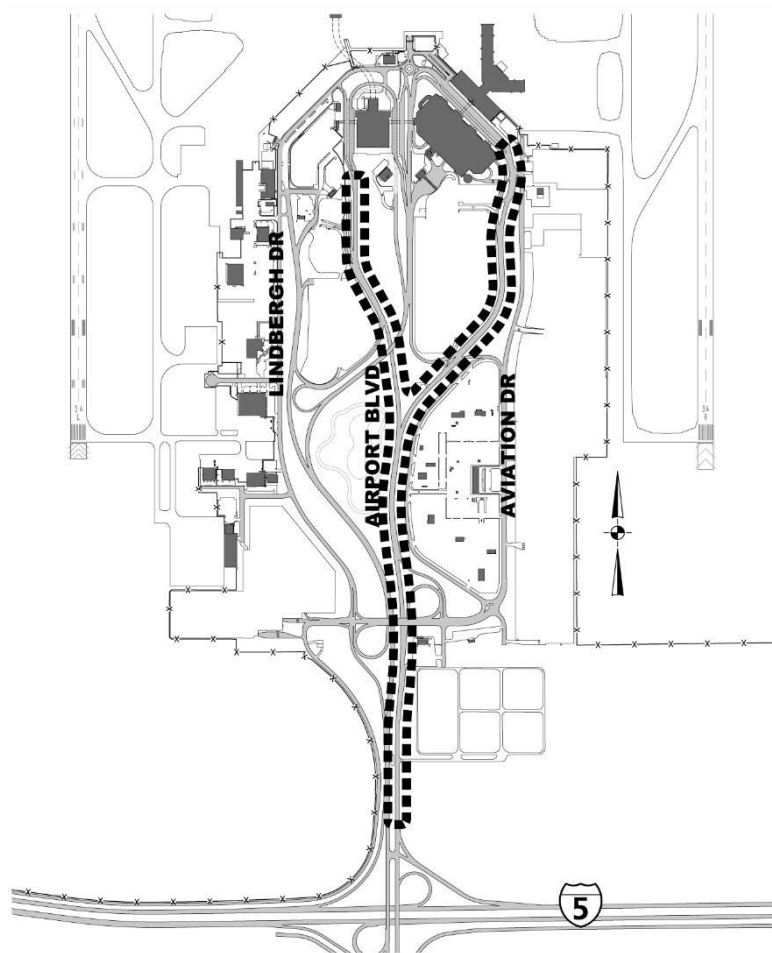
**Benefiting Department:** International Airport

**First Year in CIP:** 2015

**Estimated Completion Date:** 2025

**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.



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

**Project P000397**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$800,000	—	\$800,000
Project Management/Design (Consultant)	—	—	—	\$50,000	\$50,000	—	\$100,000
Construction Fees and Services	—	—	—	—	\$80,000	—	\$80,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$20,000	—	\$20,000
Total	—	—	—	\$50,000	\$950,000	—	\$1,000,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	—	\$50,000	\$950,000	—	\$1,000,000
Total	—	—	—	\$50,000	\$950,000	—	\$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

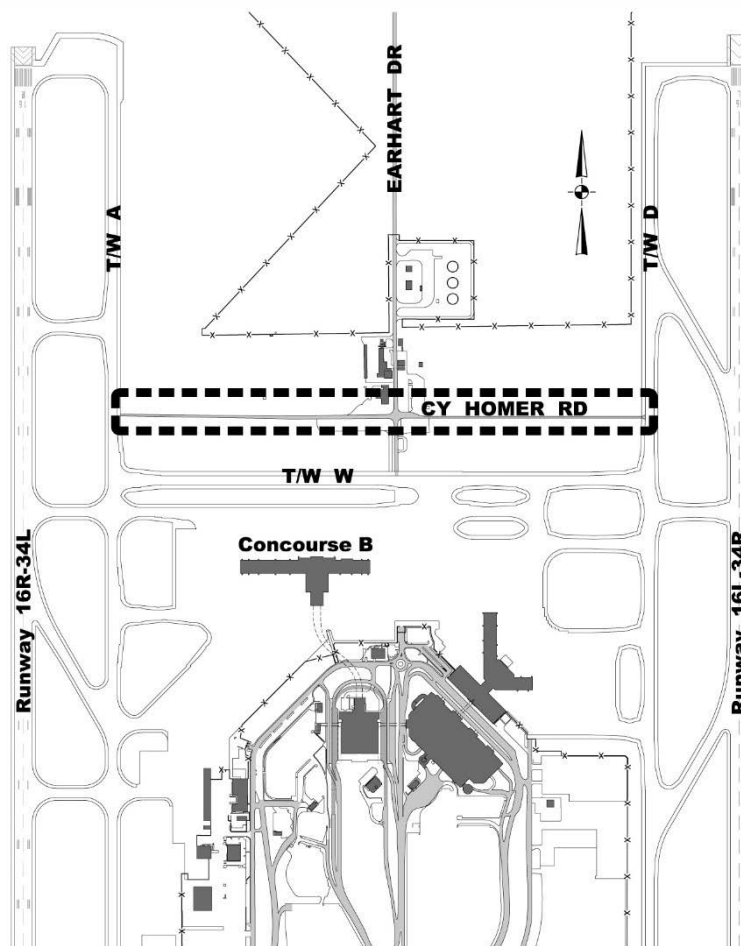
**Benefiting Department:** International Airport

**First Year in CIP:** 2017

**Estimated Completion Date:** 2023

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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.

Paving Economy Lot Rows 42A-42M

**Project P000596**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

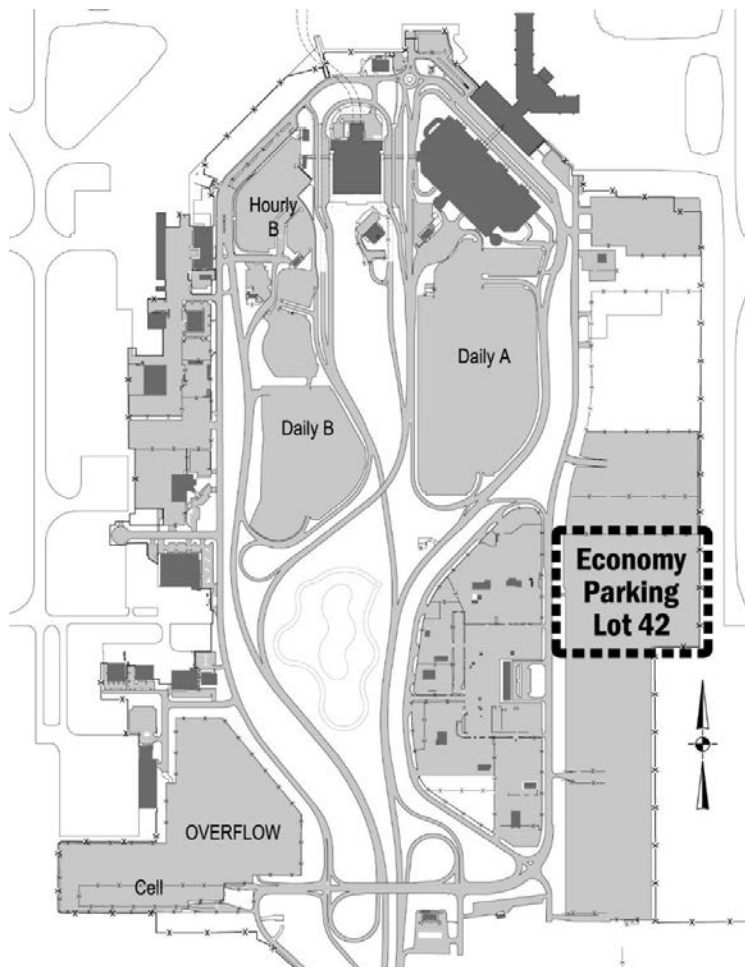
**Benefiting Department:** International Airport

**First Year in CIP:** 2019

**Estimated Completion Date:** 2022

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$2,000,000	—	—	—	—	\$2,000,000
Project Management/Design (Consultant)	\$55,000	\$195,000	—	—	—	—	\$250,000
Total	\$55,000	\$2,195,000	—	—	—	—	\$2,250,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$55,000	\$2,195,000	—	—	—	—	\$2,250,000
Total	\$55,000	\$2,195,000	—	—	—	—	\$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 T-B for Capacity Enhancement/APM Redundancy

**Project P669090**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

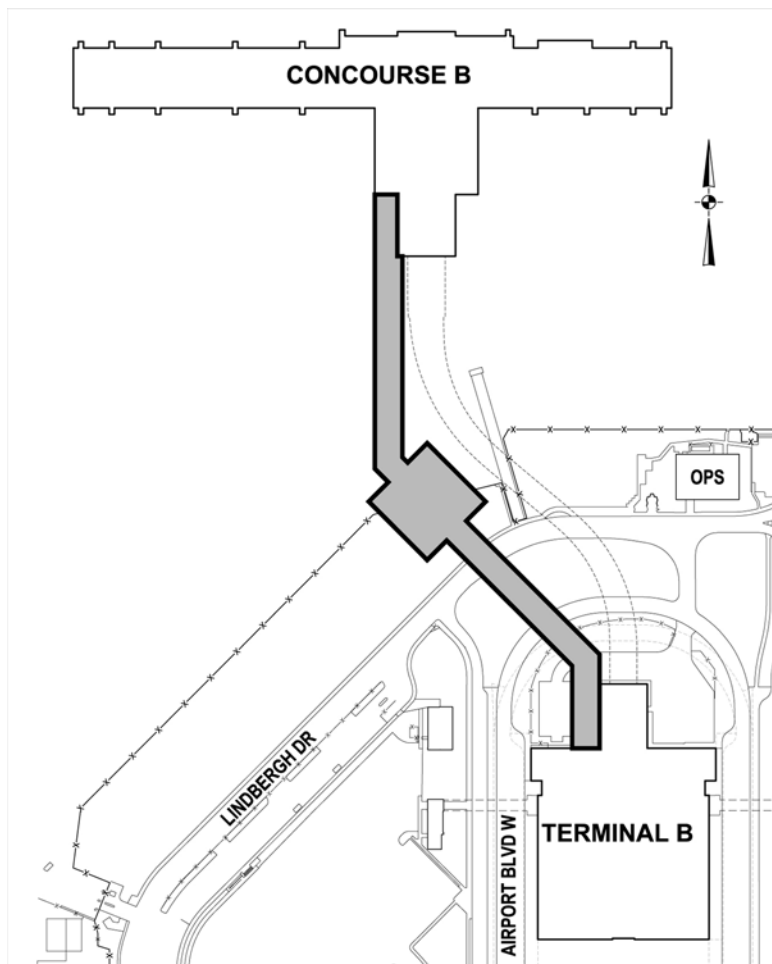
**Benefiting Department:** International Airport

**First Year in CIP:** 2020

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$393,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (Consultant)	\$293,000	\$100,000	—	—	—	—	\$393,000
<b>Total</b>	<b>\$293,000</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$393,000</b>

## Pedestrian Walkway From T-B for Capacity Enhancement/APM Redundancy

**Project P669090**

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$293,000	\$100,000	—	—	—	—	\$393,000
Total	\$293,000	\$100,000	—	—	—	—	\$393,000

### 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.

Reconstruct/Realign Taxiway Alpha System A11 and A5 (South/North Flow)

**Project P000402**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

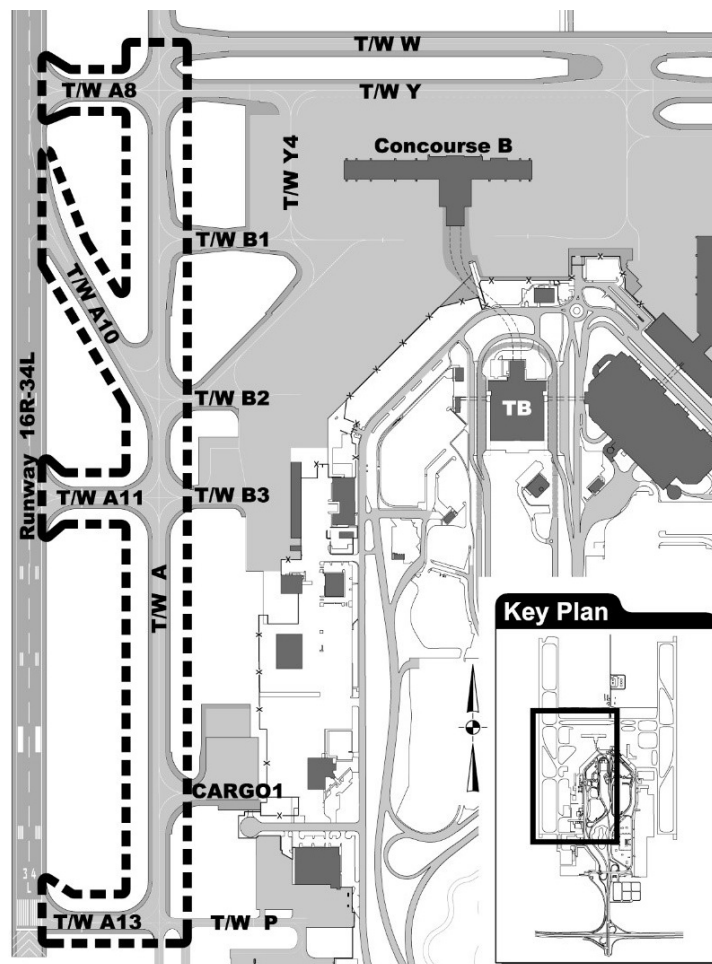
**Benefiting Department:** International Airport

**First Year in CIP:** 2018

**Estimated Completion Date:** 2027

**Estimated Project Costs:** \$16,000,000

**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. Taxiway A11 will be completed in FY2026 with A5 to follow in FY2027.



## Reconstruct/Realign Taxiway Alpha System A11 and A5 (South/North Flow)

**Project P000402**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	—	\$14,200,000	\$14,200,000
Project Management/Design (Consultant)	—	—	—	—	\$1,000,000	\$100,000	\$1,100,000
Construction Fees and Services	—	—	—	—	—	\$500,000	\$500,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$200,000	\$200,000
Total	—	—	—	—	\$1,000,000	\$15,000,000	\$16,000,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	—	—	\$1,000,000	\$2,911,500	\$3,911,500
Federal Fund	—	—	—	—	—	\$12,088,500	\$12,088,500
Total	—	—	—	—	\$1,000,000	\$15,000,000	\$16,000,000

### 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 South Portion of Twy A and Connecting Twys to Rwy 17R/35L

**Project P000414**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

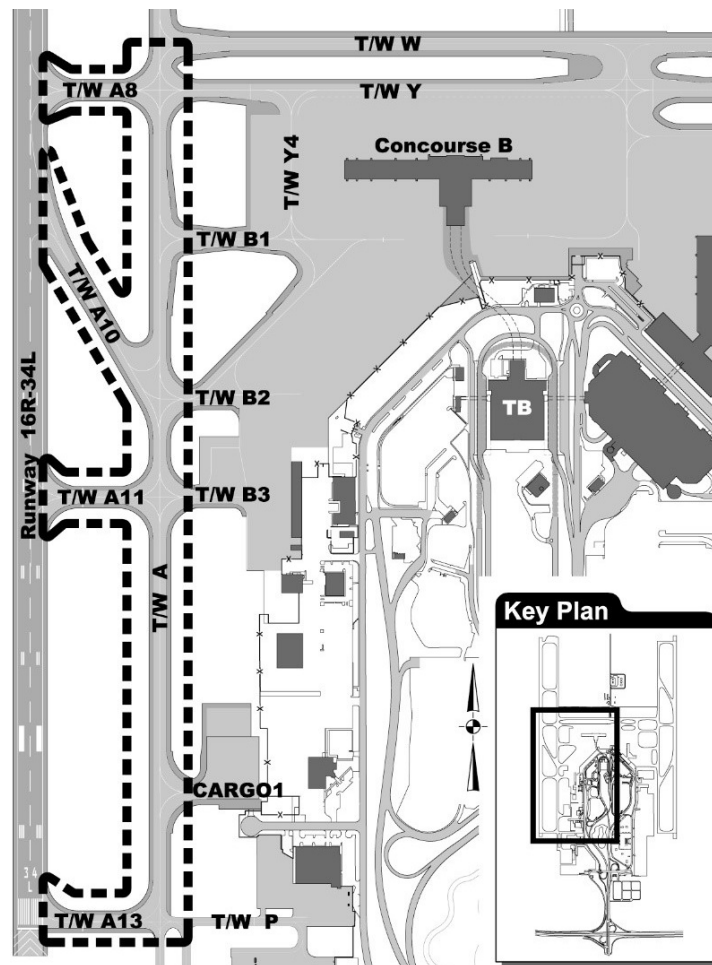
**Benefiting Department:** International Airport

**First Year in CIP:** 2014

**Estimated Completion Date:** 2025

**Estimated Project Costs:** \$23,500,000

**Project Description:** This project will construct temporary repairs followed by a larger effort to strengthen and overlay the southern portion of Taxiway A and the connecting taxiways to Runway 17R. 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.



## Rehabilitate South Portion of Twy A and Connecting Twys to Rwy 17R/35L

**Project P000414**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$400,000	—	\$100,000	\$18,800,000	—	\$19,300,000
Project Management/Design (In-House)	—	—	—	\$50,000	\$200,000	—	\$250,000
Project Management/Design (Consultant)	—	\$50,000	—	\$2,600,000	\$400,000	—	\$3,050,000
Construction Fees and Services	—	\$25,000	—	\$150,000	\$500,000	—	\$675,000
Other (Permits, County Support, Hazardous Materials)	—	\$25,000	—	\$100,000	\$100,000	—	\$225,000
Total	—	\$500,000	—	\$3,000,000	\$20,000,000	—	\$23,500,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	\$500,000	—	\$3,000,000	\$17,743,480	—	\$21,243,480
Federal Fund	—	—	—	—	\$2,256,520	—	\$2,256,520
Total	—	\$500,000	—	\$3,000,000	\$20,000,000	—	\$23,500,000

### 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.

Remain Overnight (RON) Apron

**Project P000406**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

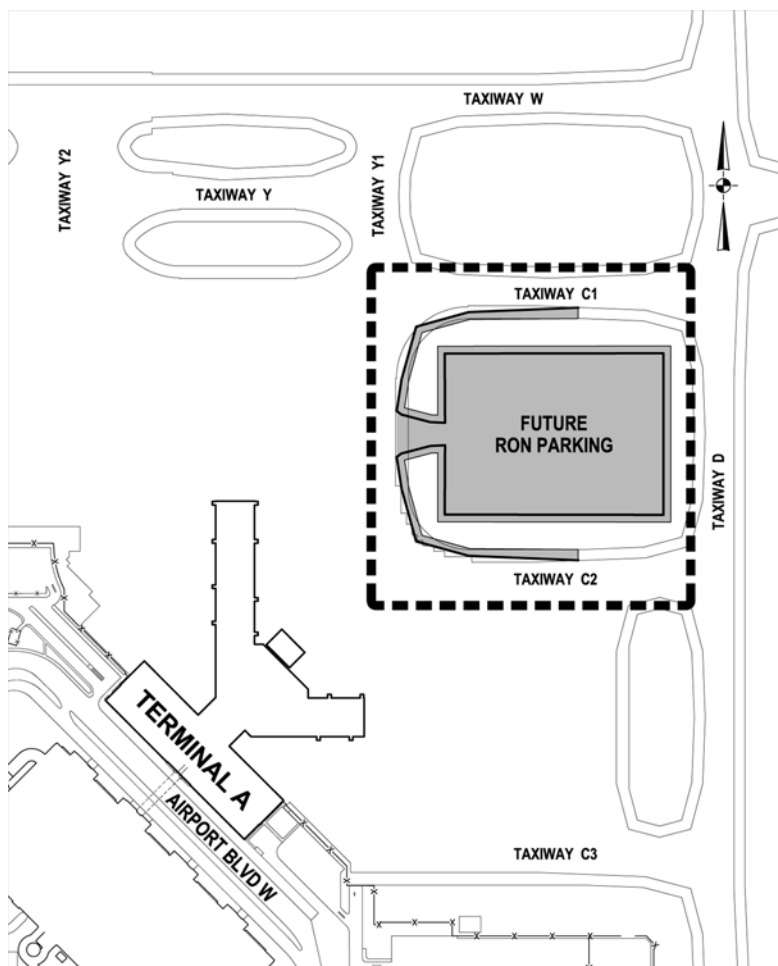
**Benefiting Department:** International Airport

**First Year in CIP:** 2017

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$14,606,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$12,520,000	—	—	—	—	\$12,520,000
Project Management/Design (Consultant)	\$587,000	\$499,000	—	—	—	—	\$1,086,000
Construction Fees and Services	—	\$900,000	—	—	—	—	\$900,000
Other (Permits, County Support, Hazardous Materials)	—	\$100,000	—	—	—	—	\$100,000
<b>Total</b>	<b>\$587,000</b>	<b>\$14,019,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$14,606,000</b>

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$587,000	\$608,739	—	—	—	—	\$1,195,739
Federal Fund	—	\$13,410,261	—	—	—	—	\$13,410,261
<b>Total</b>	<b>\$587,000</b>	<b>\$14,019,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$14,606,000</b>

### 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

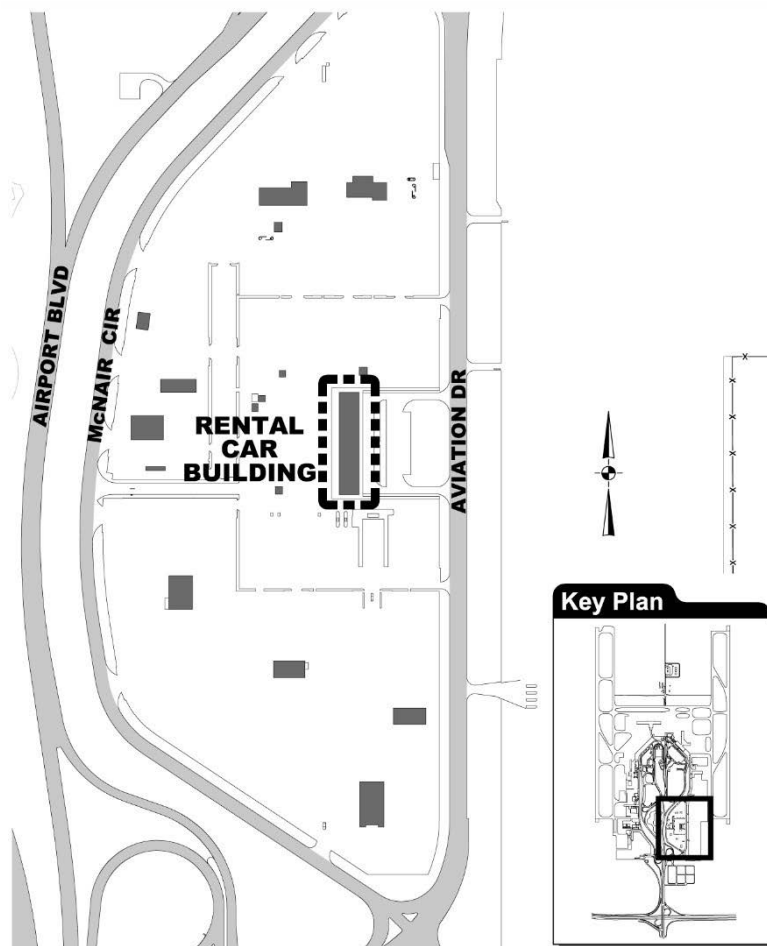
**Benefiting Department:** International Airport

**First Year in CIP:** 2015

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$1,500,000

**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, updating temperature controls, and installing structural and walkway modifications to ensure ADA compliance.



## Rental Car Terminal Building Rehabilitation

**Project P000407**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$1,142,000	—	—	—	—	\$1,142,000
Project Management/Design (Consultant)	\$103,000	\$120,000	—	—	—	—	\$223,000
Construction Fees and Services	—	\$120,000	—	—	—	—	\$120,000
Other (Permits, County Support, Hazardous Materials)	—	\$15,000	—	—	—	—	\$15,000
<b>Total</b>	<b>\$103,000</b>	<b>\$1,397,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,500,000</b>

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$103,000	\$1,397,000	—	—	—	—	\$1,500,000
<b>Total</b>	<b>\$103,000</b>	<b>\$1,397,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,500,000</b>

### 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

**Benefiting Department:** International Airport

**First Year in CIP: Estimated Completion Date:** 2022

**Estimated Project Costs:** \$1,011,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$530,000	—	—	—	—	\$530,000
Project Management/Design (Consultant)	\$213,000	\$20,000	—	—	—	—	\$233,000
Construction Fees and Services	—	\$90,000	—	—	—	—	\$90,000
Purchase Cost (Equip/Vehicle)	—	\$80,000	—	—	—	—	\$80,000
Other (Permits, County Support, Hazardous Materials)	—	\$78,000	—	—	—	—	\$78,000
<b>Total</b>	<b>\$213,000</b>	<b>\$798,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,011,000</b>

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$213,000	\$798,000	—	—	—	—	\$1,011,000
<b>Total</b>	<b>\$213,000</b>	<b>\$798,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,011,000</b>

## 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

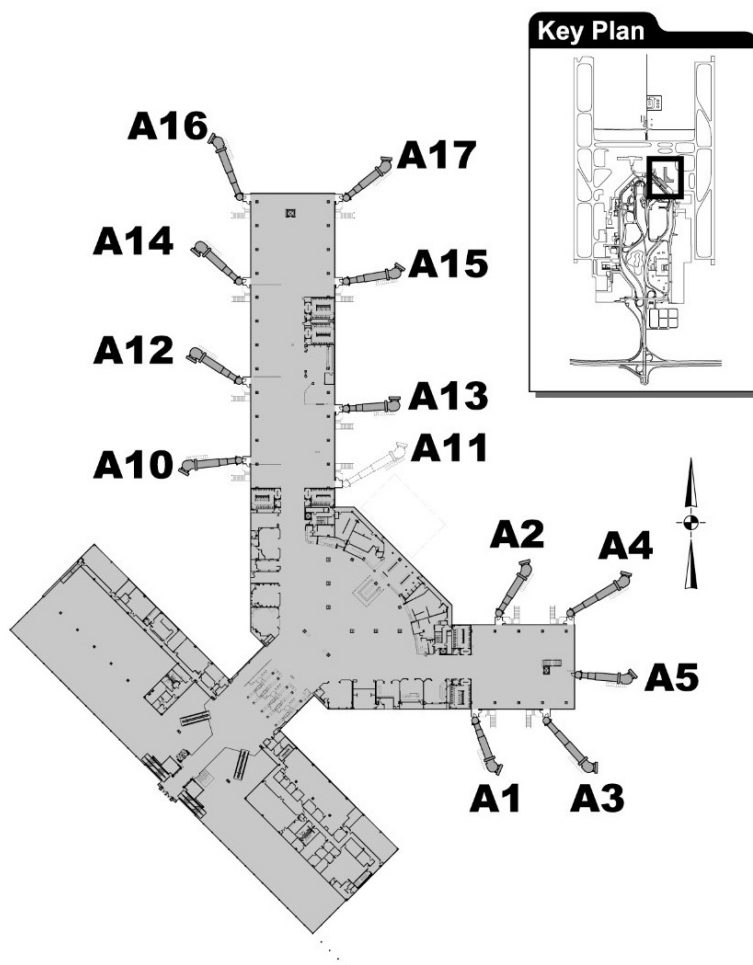
**Benefiting Department:** International Airport

**First Year in CIP: 2018**

**Estimated Completion Date: 2022**

**Estimated Project Costs: \$13,006,000**

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,504,000	—	—	—	—	—	\$1,504,000
Project Management/Design (In-House)	\$55,000	—	—	—	—	—	\$55,000
Project Management/Design (Consultant)	\$400,000	—	—	—	—	—	\$400,000
Construction Fees and Services	\$250,000	—	—	—	—	—	\$250,000
Purchase Cost (Equip/Vehicle)	\$10,500,000	—	—	—	—	—	\$10,500,000
Other (Permits, County Support, Hazardous Materials)	\$295,000	\$2,000	—	—	—	—	\$297,000
<b>Total</b>	<b>\$13,004,000</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$13,006,000</b>

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$13,004,000	\$2,000	—	—	—	—	\$13,006,000
<b>Total</b>	<b>\$13,004,000</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$13,006,000</b>

### 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.

Shuttle Bus Replacement to Electric, Infrastructure

**Project P000411**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$679,000	\$1,246,773	—	—	—	—	\$1,925,773
Project Management/Design (Consultant)	\$50,000	\$104,227	—	—	—	—	\$154,227
Construction Fees and Services	\$30,000	\$30,000	—	—	—	—	\$60,000
Purchase Cost (Equip/Vehicle)	\$400,000	\$100,000	—	—	—	—	\$500,000
Other (Permits, County Support, Hazardous Materials)	\$85,000	\$85,000	—	—	—	—	\$170,000
Total	\$1,244,000	\$1,566,000	—	—	—	—	\$2,810,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$1,244,000	\$1,566,000	—	—	—	—	\$2,810,000
Total	\$1,244,000	\$1,566,000	—	—	—	—	\$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

**Project P035274**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**First Year in CIP:** 2020

**Estimated Completion Date:** 2027

**Estimated Project Costs:** \$40,161,411

**Project Description:** This is a multi-year project to purchase electric buses and chargers to upgrade the bus fleet at International Airport.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	\$4,141,411	\$21,020,000	—	\$5,000,000	\$5,000,000	\$5,000,000	\$40,161,411
Total	\$4,141,411	\$21,020,000	—	\$5,000,000	\$5,000,000	\$5,000,000	\$40,161,411

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$4,141,411	\$21,020,000	—	\$5,000,000	\$5,000,000	\$5,000,000	\$40,161,411
Total	\$4,141,411	\$21,020,000	—	\$5,000,000	\$5,000,000	\$5,000,000	\$40,161,411

## 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.

Storm Drain System Assessment And Cleanout

**Project P000371**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (Consultant)	—	—	—	\$500,000	—	—	\$500,000
Total	—	—	—	\$500,000	—	—	\$500,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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.



Terminal / Concourse A Restroom Rehabilitation

**Project P000419**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**First Year in CIP:** 2014

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$12,080,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$9,300,246	—	—	—	—	\$9,300,246
Project Management/Design (Consultant)	\$359,000	\$560,754	—	—	—	—	\$919,754
Construction Fees and Services	—	\$540,000	—	—	—	—	\$540,000
Purchase Cost (Equip/Vehicle)	—	\$1,082,000	—	—	—	—	\$1,082,000
Other (Permits, County Support, Hazardous Materials)	—	\$238,000	—	—	—	—	\$238,000
Total	\$359,000	\$11,721,000	—	—	—	—	\$12,080,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$359,000	\$11,721,000	—	—	—	—	\$12,080,000
Total	\$359,000	\$11,721,000	—	—	—	—	\$12,080,000

## 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

**Benefiting Department:** International Airport

**First Year in CIP:** 2021

**Estimated Completion Date:** 2025

**Estimated Project Costs:** \$6,000,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$1,500,000	\$1,500,000	\$1,500,000	—	\$4,500,000
Project Management/Design (Consultant)	—	—	\$50,000	\$50,000	\$50,000	—	\$150,000
Construction Fees and Services	—	—	\$100,000	\$100,000	\$100,000	—	\$300,000
Purchase Cost (Equip/Vehicle)	—	—	\$330,000	\$330,000	\$330,000	—	\$990,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$20,000	\$20,000	\$20,000	—	\$60,000
Total	—	—	\$2,000,000	\$2,000,000	\$2,000,000	—	\$6,000,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	\$2,000,000	\$2,000,000	\$2,000,000	—	\$6,000,000
Total	—	—	\$2,000,000	\$2,000,000	\$2,000,000	—	\$6,000,000

### 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 Curbside Bollards

**Project P122700**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**First Year in CIP:** 2021

**Estimated Completion Date:** 2022

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 Security Checkpoint Expansion

**Project P000416**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

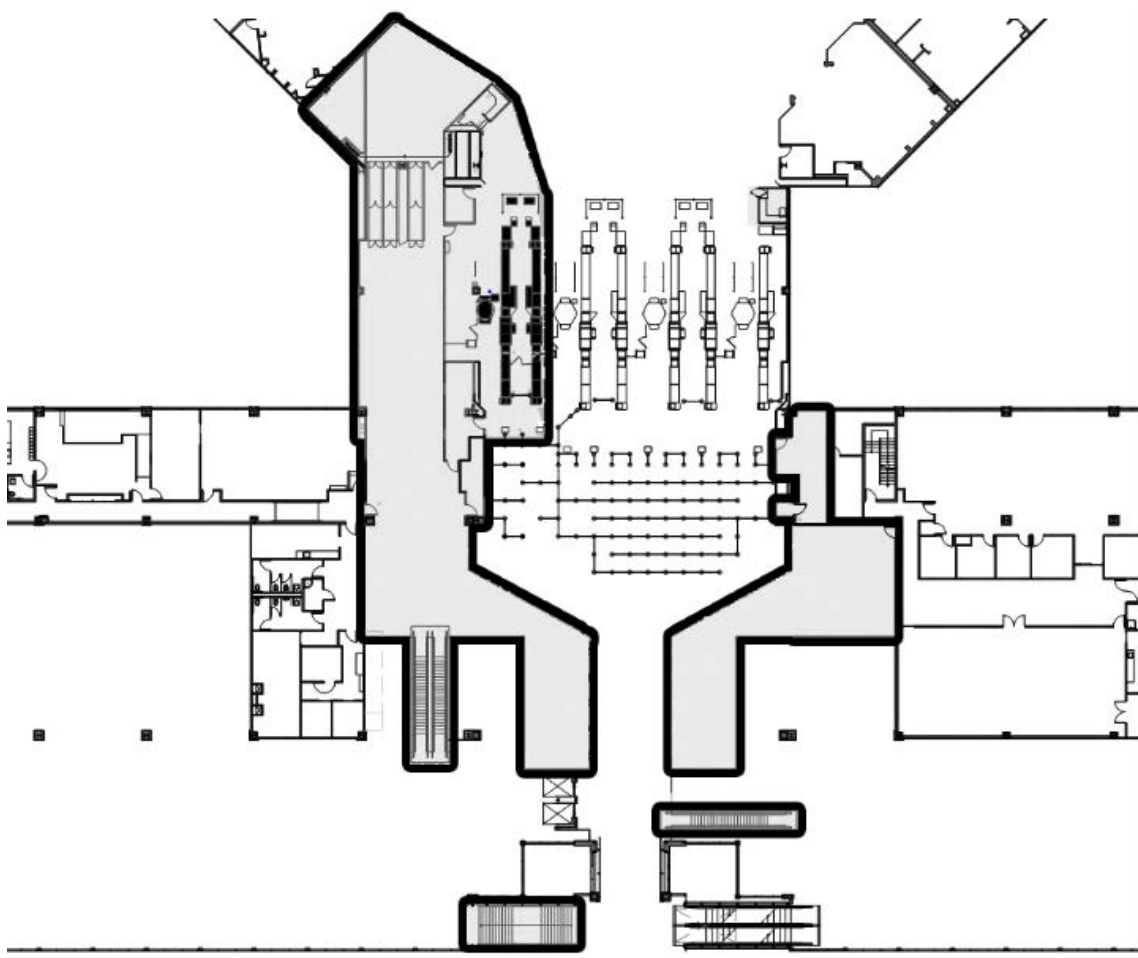
**Benefiting Department:** International Airport

**First Year in CIP:** 2018

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$17,977,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$10,780,362	\$3,300,000	—	—	—	—	\$14,080,362
Project Management/Design (Consultant)	\$1,306,154	\$400,000	—	—	—	—	\$1,706,154
Construction Fees and Services	\$200,000	\$300,000	—	—	—	—	\$500,000
Purchase Cost (Equip/Vehicle)	\$831,932	\$400,000	—	—	—	—	\$1,231,932
Other (Permits, County Support, Hazardous Materials)	\$350,552	\$108,000	—	—	—	—	\$458,552
Total	\$13,469,000	\$4,508,000	—	—	—	—	\$17,977,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	\$13,469,000	\$4,508,000	—	—	—	—	\$17,977,000
Total	\$13,469,000	\$4,508,000	—	—	—	—	\$17,977,000

### 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

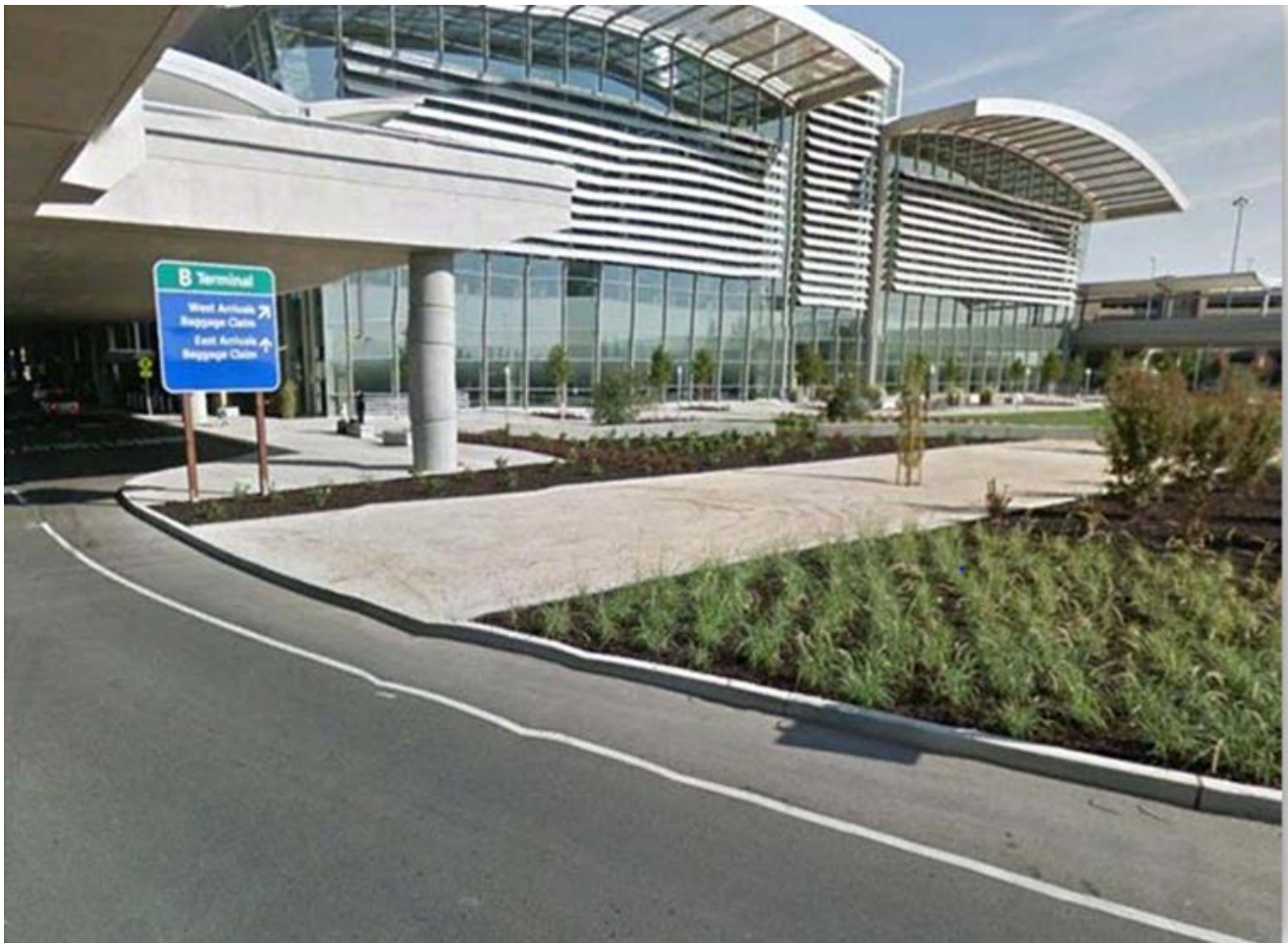
**Benefiting Department:** International Airport

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Project P000372**

**Project Address:** 6900 Airport Boulevard, Sacramento, CA 95837

**Benefiting Department:** International Airport

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

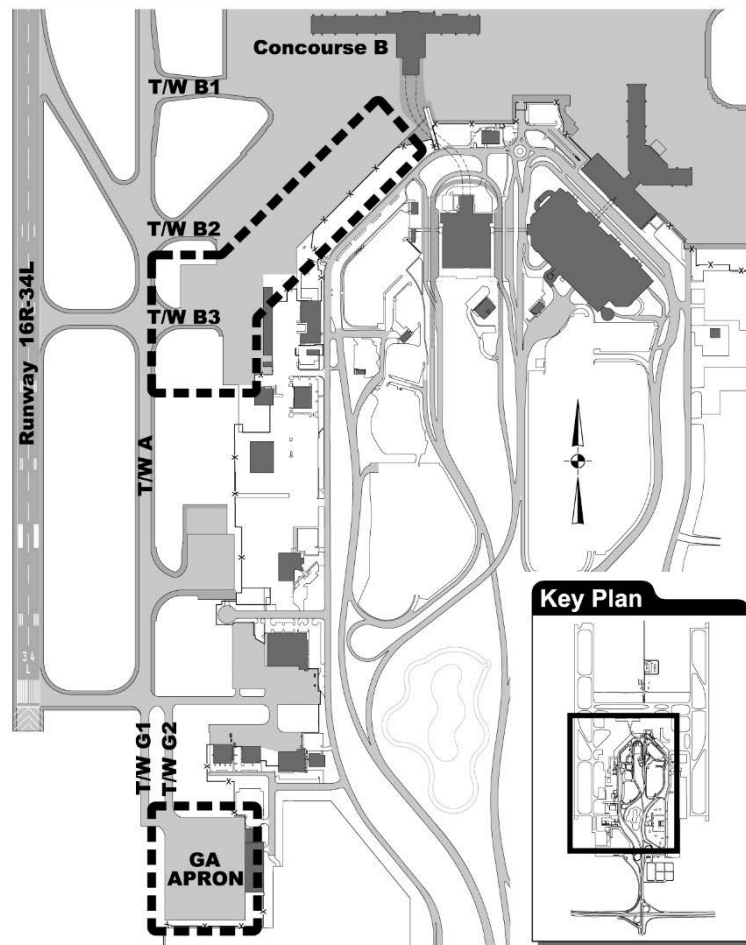
**Benefiting Department:** International Airport

**First Year in CIP:** 2016

**Estimated Completion Date:** 2027

**Estimated Project Costs:** \$1,250,000

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



### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (Consultant)	—	—	—	—	—	\$1,250,000	\$1,250,000
Total	—	—	—	—	—	\$1,250,000	\$1,250,000

## West Airfield Apron Rehabilitation

**Project P000424**

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Airport Enterprise Fund	—	—	—	—	—	\$1,250,000	\$1,250,000
Total	—	—	—	—	—	\$1,250,000	\$1,250,000

### 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

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 over a five-year period. The Department of General Services (DGS) is responsible for planning and financing the 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 2021-22. The projects shown as funded by Capital Construction Fund budget in Fiscal Year 2021-22 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 \$110,448,738. Of these, \$502,815 are under the \$50,000 threshold, for a total published CIP reflecting projects totaling \$109,945,923. 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 2021-22 through Fiscal Year 2025-26 are:

- Admin North A Street: \$143,564
- Agricultural Commissioner Building: \$282,012
- Animal Care Facility - \$240,520
- BT. Collins Youth Detention Facility campus: \$12,282,703
- Branch Center: \$577,420
- Building #4 McClellan: \$129,265
- Central Plant: \$3,350,223
- Conservation Road Warehouse: \$163,920
- Coroner/Crime Laboratory: \$446,477
- Correctional Health and Mental Health Services Facility: \$16,000,000
- County Garage: \$100,000
- Department of Technology Building: \$2,005,670
- Department of Technology Building Central Plant: \$1,100,000
- Department of Transportation: \$24,072

- Ecology Lane Building: \$729,590
- Facilities Maintenance and Operations: \$1,161,957
- Fleet Services Equipment Shop: \$135,000
- General Services Facility: \$83,560
- John M. Price District Attorney Building: \$2,356,228
- Main Jail: \$11,386,920
- Material Test Lab: \$52,197
- Mental Health Center: \$782,886
- Morgan Alternative Center: \$3,927,000
- New Administration Center: \$5,727,253
- Office Building #3: \$4,617,650
- Office Building #4: \$361,721
- Old Administration Building: \$3,006,764
- Paul F. Horn M.D. Primary Care Facility: \$1,506,965
- Regional Parks and Recreation: \$1,307,125
- Rio Cosumnes Correctional Center (RCCC): \$31,549,185
- Sheriff Administration Building: \$1,000,000
- Sheriff's North East Sub Station: \$2,022,488
- Sheriff's South Sub Station: \$329,125
- Spink Building: \$282,072
- Traffic Building: \$120,450
- Traffic Ops Building: \$463,584
- Voter Registration and Elections/Sheriff Office: \$127,460
- Warren E. Thornton Youth Center: \$170,392
- Work Release: \$395,320

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

- Americans with Disabilities Act (ADA) projects: \$6,245,653
- B.T. Collins Youth Detention Facility – Wing A – Flood Damage Restoration First Floor: \$1,976,823
- Central Plant Cooling Tower Repairs: \$4,450,223

- Correctional Health and Mental Health Services Facility project to design a second facility downtown to provide for additional programming and medical space: \$16,000,000
- Fire Alarm Modification and Installations: \$4,947,916
- Heating, Ventilation, and Air Conditioning Systems Repair or Replacement: \$13,837,381
- Main Jail – Controls for Garment Conveyor Systems: \$1,206,130
- Main Jail – Inmate Shower Repair: \$5,199,016
- Main Jail – Replace DOM Lock System: \$2,000,000
- Main Jail – Sewage System Grinder: \$1,020,000
- Morgan Alternative Center Renovation: \$3,700,000
- RCCC – Create Additional Parking: \$2,940,430
- RCCC – Construct 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 – Electrical Connection to Substation and Backup Generator Site: \$2,500,000
- RCCC – Upgrade Potable Water System project will upgrade the water system at the RCCC campus: \$4,700,000
- Regional Parks - Renovate Restrooms and Showers: \$1,262,278
- Roof Replacements or Repairs: \$3,720,860
- Upgrade Security Control Systems and Personal Alarm Devices: \$11,000,800
- Tenant Improvements: \$5,999,148



# County Buildings & Capital Construction

## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
* P419571	Admin North A St. – Americans with Disabilities Act – Public Path of Travel	—	—	—	—	\$143,564	—	\$143,564
P000143	Agricultural Commissioner Building – Replace Chiller	\$2,591	—	\$279,421	—	—	—	\$282,012
* P783759	Animal Care & Regulation – Americans with Disabilities Act – Public Path of Travel	—	—	—	—	\$159,570	—	\$159,570
* P557355	Animal Care Facility – Repair or Replace Linoleum	\$1,991	—	—	—	—	\$78,959	\$80,950
P000146	B. T. Collins Youth Detention Facility – Add Additional Cooling to Laundry Room	\$1,174	—	\$128,826	—	—	—	\$130,000
P258979	B. T. Collins Youth Detention Facility – Replace Personal Alarm Device System	\$509,008	\$2,990,992	—	—	—	—	\$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	\$1,650,000	—	—	—	—	\$1,976,823
* P174257	B.T. Collins Youth Detention Facility – Americans with Disabilities Act – Public Path of Travel	—	—	—	—	\$99,585	—	\$99,585
P166342	B.T. Collins Youth Detention Facility – Visitor's Center – Replace Roof	—	—	—	—	\$346,270	—	\$346,270
* 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
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
P000154	Conservation Road Warehouse – Replace Roof	—	—	—	—	\$163,920	—	\$163,920
P000556	Coroner/Crime Laboratory – Replace Cooling Towers	\$1,365	\$316,262	—	—	—	—	\$317,627
P623400	Coroner/Crime Laboratory – Replace Lighting Control System	\$3,034	—	—	—	\$94,016	—	\$97,050
P871971	Correctional Health and Mental Health Services Facility	\$5,354,767	\$9,045,233	\$1,600,000	—	—	—	\$16,000,000
* P252302	County Garage – Americans with Disabilities Act – Transaction Window at Office	—	\$100,000	—	—	—	—	\$100,000
P000159	Department of Technology Building – Central Plant – Replace or Repair Cooling Towers	\$850,000	\$250,000	—	—	—	—	\$1,100,000
P226554	Department of Technology Building – Replace Generators	—	—	—	—	\$244,090	—	\$244,090
P751017	Department of Technology Building – Replace Roof	—	—	—	—	\$424,630	—	\$424,630
* P327067	Department of Technology Building – Replace Two York Refrigerant 22 Chillers	\$5,850	\$200,000	\$1,131,100	—	—	—	\$1,336,950
P890367	Ecology Lane Building – Secure Lobby	—	—	—	—	\$61,890	—	\$61,890
* P473224	Ecology Lane Building. – Americans with Disabilities Act – Public Interior	—	—	—	—	—	\$667,700	\$667,700
* 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
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
* P603013	General Services Facility – Replace Fire Panel in Server Room.	\$4,656	—	\$78,904	—	—	—	\$83,560
* P147968	John M. Price District Attorney Building – Add Additional Cooling for the Server Room	\$2,340	—	—	—	—	\$328,190	\$330,530
P000173	John M. Price District Attorney Building – Fire Alarm System Upgrades	\$784	\$779,216	—	—	—	—	\$780,000
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
* P948034	Main Jail – Controls for Garment Conveyor Systems	\$6,802	—	\$1,199,328	—	—	—	\$1,206,130
P000180	Main Jail – Inmate Shower Repair	\$3,518,825	—	\$1,680,191	—	—	—	\$5,199,016
P000185	Main Jail – Reconfigure First Floor Lobby	\$1,471	—	—	—	—	\$251,000	\$252,471
P461807	Main Jail – Replace 8th Floor Recreation Yard Awning	\$4,729	\$195,271	—	—	—	—	\$200,000

\* 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
P725198	Main Jail – Replace Carpet in Male and Female Locker Rooms	—	—	—	—	\$80,040	—	\$80,040
P823676	Main Jail – Replace DOM Lock System	\$500,000	\$500,000	\$1,000,000	—	—	—	\$2,000,000
P489117	Main Jail – Replace Halon System with New Fire Protection System	\$293	—	\$237,507	—	—	—	\$237,800
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
* P277985	Mental Health Center – Mental Health Support Center – Americans with Disabilities Act – Public Path of Travel	—	—	—	—	—	\$137,340	\$137,340
P000564	Mental Health Center – Replace Flooring	—	—	—	—	—	\$239,370	\$239,370
* P479548	Mental Health Center – Replace Server Room Air Conditioner	\$4,726	—	\$82,134	—	—	—	\$86,860
* P823031	Mental Health Center – Suite 300 – Americans with Disabilities Act – Public Path of Travel	—	—	—	—	—	\$60,094	\$60,094
P000311	Morgan Alternative Center – Renovation	\$1,850,000	\$1,850,000	—	—	—	—	\$3,700,000
P000194	Morgan Alternative Center – Replace Roof	\$3,447	—	—	—	\$223,553	—	\$227,000

\* 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
* P010267	New Administration Center – Americans with Disabilities Act - Path of Travel – Ramp	—	—	—	—	—	\$388,180	\$388,180
P162699	New Administration Center – Americans with Disabilities Act – Public Interior	\$750,000	\$1,219,402	—	—	—	—	\$1,969,402
P000195	New Administration Center – Building Variable Frequency Drives for All Fan Systems	\$1,117	—	—	—	\$548,883	—	\$550,000
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
P000205	New Administration Center – Replace–Repair Condensate Pans	\$1,475	\$350,000	\$402,415	\$753,890	—	—	\$1,507,780
P000207	New Administration Center – Security Mitigation Project	\$398,306	—	\$139,504	—	—	—	\$537,810
P000210	Office Building #3 – Asbestos Flooring Removal, Carpet Replacement and Minor Remodel	\$2,313,520	\$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
P275329	Old Administration Building – Americans with Disabilities Act – Public Interior	\$695,000	\$187,514	—	—	—	—	\$882,514
P000221	Old Administration Building – Refurbish Air Handling Units	\$31,131	—	\$1,968,869	—	—	—	\$2,000,000

\* 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
* P743167	Old Administration Building – Replace Marble Facade on Building Exterior	\$1,600	—	\$122,650	—	—	—	\$124,250
* P325881	Paul F. Horn M.D. Primary Care Facility – Add Barriers to Windows	\$3,118	—	—	—	—	\$134,310	\$137,428
* P588623	Paul F. Horn M.D. Primary Care Facility – Americans with Disabilities Act – Public Path of Travel	—	—	—	—	\$84,949	—	\$84,949
* P930619	Paul F. Horn M.D. Primary Care Facility – Install New Water Heater	\$4,992	\$138,238	—	—	—	—	\$143,230
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	\$959,215	\$303,063	—	—	—	—	\$1,262,278
P748300	Rio Cosumnes Correctional Center – 448 – Security Control System	\$50,000	\$639,140	—	—	—	—	\$689,140
P826512	Rio Cosumnes Correctional Center – Administration – Replace Carpet	—	—	—	\$81,470	—	—	\$81,470
P000234	Rio Cosumnes Correctional Center – Booking – Replace Roof	—	—	—	\$313,260	—	—	\$313,260
P177299	Rio Cosumnes Correctional Center – Booking – Security Control System	\$35,000	\$383,220	—	—	—	—	\$418,220
P000236	Rio Cosumnes Correctional Center – Christopher Boone Facility – Replace 12 Rooftop Air Conditioning Units	\$1,203	—	\$647,797	—	—	—	\$649,000
* P914623	Rio Cosumnes Correctional Center – Christopher Boone Facility – Replace Automatic Transfer Switch	\$4,298	—	—	—	—	\$98,082	\$102,380
* 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
P000237	Rio Cosumnes Correctional Center – Christopher Boone Facility – Replace Roof	\$9,357	—	\$486,443	—	—	—	\$495,800
* P938357	Rio Cosumnes Correctional Center – Christopher Boone Facility – Stuart Baird Facility – Security Control System	\$2,780	\$50,490	—	—	—	—	\$53,270
P093879	Rio Cosumnes Correctional Center – Construct New Central Plant	\$303,797	—	\$3,300,000	\$3,150,000	—	—	\$6,753,797
* P697100	Rio Cosumnes Correctional Center – Create Additional Parking	\$2,414	—	—	—	—	\$2,938,016	\$2,940,430
* P076258	Rio Cosumnes Correctional Center – Danger Management System	\$3,501	—	—	\$191,429	—	—	\$194,930
P241848	Rio Cosumnes Correctional Center – Electrical Connection to Substation and Backup Generator Site	\$307,029	\$2,192,971	—	—	—	—	\$2,500,000
P000239	Rio Cosumnes Correctional Center – Extend Fire Sprinkler System	\$9,387	—	\$1,000,000	\$1,615,540	—	—	\$2,624,927
P000240	Rio Cosumnes Correctional Center – Farm Quonset – Replace Roof	—	—	—	—	\$50,100	—	\$50,100
P454518	Rio Cosumnes Correctional Center – Gatehouse – Security Control System	\$35,000	\$315,640	—	—	—	—	\$350,640
P000315	Rio Cosumnes Correctional Center – Gravel Between Two Security Fences	—	—	—	—	—	\$385,500	\$385,500
P000244	Rio Cosumnes Correctional Center – Kitchen – Reconfigure and Replace Kitchen Pot Wash Area	\$259,765	\$240,364	—	—	—	—	\$500,129
P000247	Rio Cosumnes Correctional Center – Kitchen – Replace Roof	—	—	—	—	—	\$317,820	\$317,820
* P285405	Rio Cosumnes Correctional Center – Main Kitchen – Window Replacement	\$2,598	—	—	—	—	\$55,632	\$58,230
* 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
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
P000250	Rio Cosumnes Correctional Center – Replace Honor Yard Fence	\$21,227	\$865,753	—	—	—	—	\$886,980
P186987	Rio Cosumnes Correctional Center – Sandra Larson Facility – Replace Intercom System	—	—	—	—	\$190,120	—	\$190,120
P002840	Rio Cosumnes Correctional Center – Sandra Larson Facility – Security Control System	\$42,000	\$447,530	—	—	—	—	\$489,530
P148217	Rio Cosumnes Correctional Center – Sewer Grate Before S21 Pumping Station	\$2,623	—	\$316,778	\$333,254	—	—	\$652,655
P000256	Rio Cosumnes Correctional Center – Stuart Baird Facility – Replace 12 Rooftop Package Air Conditioning Units	\$2,857	—	\$3,197,616	—	—	—	\$3,200,473
P000260	Rio Cosumnes Correctional Center – Trades Building – Replace Roof	\$1,882	—	—	—	\$345,928	—	\$347,810
P000261	Rio Cosumnes Correctional Center – Upgrade Campus Air Conditioning Controls	\$68,808	—	\$90,476	\$920,000	—	—	\$1,079,284
P917376	Rio Cosumnes Correctional Center – Upgrade Potable Water System	—	—	\$4,700,000	—	—	—	\$4,700,000
P000559	Sheriff Administration Building – Carpet, Paint and Minor Tenant Improvements	—	\$250,000	\$250,000	\$500,000	—	—	\$1,000,000

\* 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
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
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	\$592,023	\$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 Public Counter – Sheriff Side	—	\$109,260	—	—	—	—	\$109,260
* P735962	Warren E. Thornton Youth Center – Americans with Disabilities Act – Public Path of Travel	—	—	—	—	\$170,392	—	\$170,392
* Projects Not Appearing on Previous 5-Year CIP								

## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
P000563	Work Release Facility – Americans with Disabilities Act Exterior Path of Travel	\$150,000	\$221,050	—	—	—	—	\$371,050
	Total	\$21,803,162	\$28,405,100	\$30,671,768	\$15,279,267	\$4,970,737	\$8,815,889	\$109,945,923

*\* 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
P582201	B.T. Collins Youth Detention Facility – Wing A – Americans with Disabilities Act – Public Path of Travel	—	—	—	—	\$20,025	—	\$20,025
P711244	Building #4 McClellan – Americans with Disabilities Act – Public Path of Travel	—	—	—	—	\$35,415	—	\$35,415
P494877	Coroner/Crime Laboratory – Repair Parking Lot	—	—	—	—	\$31,800	—	\$31,800
P690464	Department of Transportation – Americans with Disabilities Act – Public Path of Travel	—	—	—	—	\$24,072	—	\$24,072
P096431	John M. Price District Attorney Building – Americans with Disabilities Act – Public Path of Travel	—	—	—	—	\$2,640	—	\$2,640
P354666	Main Jail – Replace Second Floor Awning	—	\$16,820	—	—	—	—	\$16,820
P043399	Mental Health Center – New Concrete Pad Adjacent to Chiller Pad	—	—	—	—	—	\$30,000	\$30,000
P863912	Mental Health North A St. – Americans with Disabilities Act – Public Path of Travel	—	—	—	—	—	\$45,882	\$45,882
P828172	New Administration Center – Replace Clock System	\$1,336	—	—	—	—	\$41,504	\$42,840
P624790	Office Building #3 – Install Roof Gutter Guards	—	—	—	—	\$30,900	—	\$30,900
P236123	Paul F. Horn M.D. Primary Care Facility – Americans with Disabilities Act – Door Operators	—	—	—	—	\$42,449	—	\$42,449
P710295	Regional Parks & Recreation – Americans with Disabilities Act – Public Path of Travel	—	—	—	—	\$44,847	—	\$44,847

## Under Threshold (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
P208765	Rio Cosumnes Correctional Center – Medical Housing Unit – Security Fencing	\$4,803	—	—	—	\$24,527	—	\$29,330
P000259	Rio Cosumnes Correctional Center – SVF Corridor – Replace Roof	\$594	—	—	\$17,506	—	—	\$18,100
P525005	Sheriff's South Sub Station – Americans with Disabilities Act – Public Path of Travel	—	—	—	—	\$45,225	—	\$45,225
P901923	Voter Registration and Elections/Sheriff Office – Americans with Disabilities Act – Door Opener	\$3,899	—	—	—	—	\$14,301	\$18,200
P455652	Work Release Facility – Replace Section Underground Gas Pipe to Above Ground	\$4,446	—	\$19,824	—	—	—	\$24,270
Total		\$15,078	\$16,820	\$19,824	\$17,506	\$301,900	\$131,687	\$502,815

# County Buildings & Capital Construction

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

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total	Reason Dropped
P000141	Agricultural Commissioner Building – Americans with Disabilities Act Improvements	\$459,456	—	—	—	—	—	\$459,456	Completed
P000548	B. T. Collins Youth Detention Facility – Repair Swimming Pool and Replace Filtration Equipment	\$236,790	—	—	—	—	—	\$236,790	Completed
P295041	B. T. Collins Youth Detention Facility – Wing A – Flood Damage Restoration - Second Floor	\$606,600	—	—	—	—	—	\$606,600	Completed
P920112	B. T. Collins Youth Detention Facility – Wing A – Replace West Air Handling Unit	\$397,360	—	—	—	—	—	\$397,360	Completed
P000149	B.T. Collins Youth Detention Facility – Central Plant – Chiller Plant Smart Controls	\$107,196	—	—	—	—	—	\$107,196	Completed
P000152	Central Plant – Repair Underground Hot Water Lines	\$4,470,433	—	—	—	—	—	\$4,470,433	Completed
P000275	Conservation Road Warehouse – Modify Air Conditioning System	\$60,000	—	—	—	—	—	\$60,000	Completed
P000155	Coroner/Crime Laboratory – Replace Fire Alarm	\$1,002,415	—	—	—	—	—	\$1,002,415	Completed
P678547	CoronerCoroner/Crime Laboratory – Install Ultraviolet Lights	\$180,000	—	—	—	—	—	\$180,000	Completed
P294206	Court Resources Building – Replace Carpet	\$40,000	—	—	—	—	—	\$40,000	Completed
P000157	Department of Technology Building – Central Plant – Chiller Smart Controls	\$7,153	—	—	—	—	—	\$7,153	Cancelled
P000158	Department of Technology Building – Central Plant – Replace Moisture Detection System	\$104,343	—	—	—	—	—	\$104,343	Completed
P000161	Department of Technology Building – Replace Liebert UPS System Modules	\$1,365,916	—	—	—	—	—	\$1,365,916	Completed
P000164	Ecology Lane Building – Americans with Disabilities Act – Public Path of Travel	\$452,666	—	—	—	—	—	\$452,666	Completed

# County Buildings & Capital Construction

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

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total	Reason Dropped
P000167	Fleet Services Warehouse – Replace Roof	\$191,400	—	—	—	—	—	\$191,400	Completed
P000168	General Services Facility – Additional Cooling for Information Technology Computer Room	\$349,289	—	—	—	—	—	\$349,289	Completed
P000169	General Services Facility – Americans with Disabilities Act Upgrades	\$550,000	—	—	—	—	—	\$550,000	Completed
P000550	General Services Facility – Replace Old Air Conditioning Units	\$513,480	—	—	—	—	—	\$513,480	Completed
P000172	John M. Price District Attorney Building – Emergency Generator Replacement and Upgrade	\$611,217	—	—	—	—	—	\$611,217	Completed
P520722	John M. Price District Attorney Building – Install Perimeter Fencing Around Rear Parking Lot	\$54,977	—	—	—	—	—	\$54,977	Completed
P000551	John M. Price District Attorney Building – Replace Boiler	\$260,000	—	—	—	—	—	\$260,000	Completed
P714786	Main Jail – Camera Upgrade – Phase Five	\$311,360	—	—	—	—	—	\$311,360	Completed
P510161	Main Jail – Camera Upgrade – Phase Six	\$290,330	—	—	—	—	—	\$290,330	Completed
P000179	Main Jail – Dryer Draft Control	\$290,215	—	—	—	—	—	\$290,215	Completed
P000181	Main Jail – Install Automatic Isolation Valves on Hydronic Heating and Cooling System	\$109,737	—	—	—	—	—	\$109,737	Completed
P000182	Main Jail – Install Food Ports	\$62,430	—	—	—	—	—	\$62,430	Completed
P324986	Main Jail – Kitchen – Replace Ice Machines	\$70,000	—	—	—	—	—	\$70,000	Completed
P506389	Main Jail – Psych and Medical – Security Control System	\$250,000	—	—	—	—	—	\$250,000	Completed
P000186	Main Jail – Recreation Stair Support Painting	\$405,460	—	—	—	—	—	\$405,460	Completed

# County Buildings & Capital Construction

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

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total	Reason Dropped
P088407	Main Jail – Replace Domestic Hot Water Tempering Valves	\$500,000	—	—	—	—	—	\$500,000	Completed
P000189	Main Jail – Replace Walk-In Refrigeration Systems	\$1,090,694	—	—	—	—	—	\$1,090,694	Completed
P109990	Main Jail – Security Control System	\$115,000	—	—	—	—	—	\$115,000	Completed
P067347	Mental Health Center – Install Roof Walking Mats	\$2,000	—	—	—	—	—	\$2,000	Cancelled
P000192	Mental Health Center – Replace 5 Rooftop Air Conditioning Units	\$499,812	—	—	—	—	—	\$499,812	Completed
P000193	Mental Health Center – Replace Heating Boilers	\$338,533	—	—	—	—	—	\$338,533	Completed
P000555	New Administration Center – Americans with Disabilities Act Exterior Path of Travel	\$388,180	—	—	—	—	—	\$388,180	Completed
P000197	New Administration Center – Department of Finance Security Upgrades	\$1,666,659	—	—	—	—	—	\$1,666,659	Completed
P000203	New Administration Center – Replace Fuel Storage Tank	\$1,225,863	—	—	—	—	—	\$1,225,863	Completed
P000208	New Parking Garage – Water Proofing	\$1,600,000	—	—	—	—	—	\$1,600,000	Completed
P000209	Office Building #3 – Americans with Disabilities Act Improvements	\$1,001,269	—	—	—	—	—	\$1,001,269	Completed
P000218	Old Administration Building – Add Electric Re-Heat	\$45,000	—	—	—	—	—	\$45,000	Completed
P000219	Old Administration Building – Evaluate and Install Emergency Egress Lighting	\$367,745	—	—	—	—	—	\$367,745	Completed
P000222	Old Administration Building – Replace or Repair Marble Facade on Building Exterior	\$1,600	—	—	—	—	—	\$1,600	Completed
P000293	Paul F. Horn M.D. Primary Care Facility – Install Ultra Violet Germicidal Lighting	\$860,000	—	—	—	—	—	\$860,000	Completed
P000225	Paul F. Horn M.D. Primary Care Facility – Repair Fireproofing in Ceiling	\$1,015,000	—	—	—	—	—	\$1,015,000	Completed

# County Buildings & Capital Construction

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

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total	Reason Dropped
P000226	Paul F. Horn M.D. Primary Care Facility – Replace 5 Rooftop Air Conditioning Units	\$1,745,174	—	—	—	—	—	\$1,745,174	Completed
P000227	Paul F. Horn M.D. Primary Care Facility – Replace Direct Digital Control System	\$86,740	—	—	—	—	—	\$86,740	Completed
P000294	Rio Cosumnes Correctional Center – 69KV Electrical Substation	\$529,359	—	—	—	—	—	\$529,359	Completed
P000232	Rio Cosumnes Correctional Center – Administration – Replace 15 Rooftop Air Conditioning Units	\$827,490	—	—	—	—	—	\$827,490	Completed
P000235	Rio Cosumnes Correctional Center – Campus Expansion and Infrastructure Improvements	\$8,436,859	—	—	—	—	—	\$8,436,859	Cancelled
P000238	Rio Cosumnes Correctional Center – Christopher Boone Facility and Stuart Baird Facility – Replace Food Port Locks	\$125,000	—	—	—	—	—	\$125,000	Completed
P000242	Rio Cosumnes Correctional Center – G & H Barracks – Replace Roof	\$518,101	—	—	—	—	—	\$518,101	Completed
P456605	Rio Cosumnes Correctional Center – J & K Barracks – Replace Roof	\$532,000	—	—	—	—	—	\$532,000	Completed
P000245	Rio Cosumnes Correctional Center – Kitchen – Replace Make-Up Air Units	\$544,747	—	—	—	—	—	\$544,747	Completed
P000246	Rio Cosumnes Correctional Center – Kitchen – Replace Refrigeration Rack	\$882,570	—	—	—	—	—	\$882,570	Completed
P000295	Rio Cosumnes Correctional Center – Replace Diesel Fire Pump	\$980,475	—	—	—	—	—	\$980,475	Completed
P000251	Rio Cosumnes Correctional Center – Replace Kitchen Steam Boilers	\$793,075	—	—	—	—	—	\$793,075	Completed
P000252	Rio Cosumnes Correctional Center – Replace Pyrotonics Fire Alarm System, Phase II	\$4,118,198	—	—	—	—	—	\$4,118,198	Completed



## County Buildings & Capital Construction

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

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total	Reason Dropped
P000254	Rio Cosumnes Correctional Center – Sandra Larson Facility – Replace Roof	\$716,567	—	—	—	—	—	\$716,567	Completed
P000257	Rio Cosumnes Correctional Center – Stuart Baird Facility – Replace Roof	\$503,407	—	—	—	—	—	\$503,407	Completed
P000258	Rio Cosumnes Correctional Center – SVF Corridor – Replace Air Conditioning Units on Passage Hall	\$77,500	—	—	—	—	—	\$77,500	Completed
P552393	Rio Cosumnes Correctional Center – Well G-01 – Rehabilitate Well	\$90,000	—	—	—	—	—	\$90,000	Completed
P448536	Sheriff Administration Building – Remodel 1st Floor	\$1,454,210	—	—	—	—	—	\$1,454,210	Completed
P505265	Voter Registration and Elections/Sheriff Office – Replace Carpet in Sheriffs Side	\$30,000	—	—	—	—	—	\$30,000	Completed
P977630	Voter Registration and Elections/Sheriff Office – Security Barrier for Public Counter - Voters Registration Side	\$30,000	—	—	—	—	—	\$30,000	Completed
P000273	Warren E. Thornton Youth Center – Replace Roof	\$780,870	—	—	—	—	—	\$780,870	Completed
Total	Total	\$48,329,920	—	—	—	—	—	\$48,329,920	

# County Buildings & Capital Construction

Admin North A St. – Americans with Disabilities Act – Public Path of Travel

**Project P419571**

**Project Address:** 1590 North A Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** 2025

**Estimated Project Costs:** \$143,564

**Project Description:** This project will address Americans with Disabilities Act requirements for the public path of travel for the exterior of the building by improving signage, parking, curb ramps, slope, and markings.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$100,495	—	\$100,495
Project Management/Design (In-House)	—	—	—	—	\$21,535	—	\$21,535
Project Management/Design (Consultant)	—	—	—	—	\$7,178	—	\$7,178
Construction Fees and Services	—	—	—	—	\$8,614	—	\$8,614
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$5,742	—	\$5,742
Total	—	—	—	—	\$143,564	—	\$143,564

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	—	—	—	—	\$143,564	—	\$143,564
Total	—	—	—	—	\$143,564	—	\$143,564

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in 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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,834	—	\$197,764	—	—	—	\$199,598
Project Management/Design (In-House)	\$389	—	\$41,978	—	—	—	\$42,367
Project Management/Design (Consultant)	\$142	—	\$15,261	—	—	—	\$15,403
Construction Fees and Services	\$170	—	\$18,313	—	—	—	\$18,483
Other (Permits, County Support, Hazardous Materials)	\$56	—	\$6,105	—	—	—	\$6,161
Total	\$2,591	—	\$279,421	—	—	—	\$282,012

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

Animal Care & Regulation – Americans with Disabilities Act – Public Path of Travel

**Project P783759**

**Project Address:** 3839 Bradshaw Road, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** 2025

**Estimated Project Costs:** \$159,570

**Project Description:** This project will address Americans with Disabilities Act requirements for the public path of travel for the exterior of the building by improving signage, parking, curb ramps, slope, markings, and doors.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$111,699	—	\$111,699
Project Management/Design (In-House)	—	—	—	—	\$23,936	—	\$23,936
Project Management/Design (Consultant)	—	—	—	—	\$7,979	—	\$7,979
Construction Fees and Services	—	—	—	—	\$9,574	—	\$9,574
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$6,382	—	\$6,382
Total	—	—	—	—	\$159,570	—	\$159,570

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	—	—	—	—	\$159,570	—	\$159,570
Total	—	—	—	—	\$159,570	—	\$159,570

## Project Analysis

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

# County Buildings & Capital Construction

Animal Care Facility – Repair or Replace Linoleum

**Project P557355**

**Project Address:** 3839 Bradshaw Road, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** 2025

**Estimated Project Costs:** \$80,950

**Project Description:** This project will replace the welded seam flooring in the hallways and rooms that is separating, creating health and safety issues.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,394	—	—	—	—	\$55,271	\$56,665
Project Management/Design (In-House)	\$299	—	—	—	—	\$11,844	\$12,143
Project Management/Design (Consultant)	\$100	—	—	—	—	\$3,948	\$4,048
Construction Fees and Services	\$119	—	—	—	—	\$4,738	\$4,857
Other (Permits, County Support, Hazardous Materials)	\$79	—	—	—	—	\$3,158	\$3,237
Total	\$1,991	—	—	—	—	\$78,959	\$80,950

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$1,991	—	—	—	—	\$78,959	\$80,950
Total	\$1,991	—	—	—	—	\$78,959	\$80,950

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in 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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 – Replace Personal Alarm Device System

**Project P258979**

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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$360,258	\$2,116,916	—	—	—	—	\$2,477,174
Project Management/Design (In-House)	\$76,469	\$449,343	—	—	—	—	\$525,812
Project Management/Design (Consultant)	\$27,800	\$163,359	—	—	—	—	\$191,159
Construction Fees and Services	\$33,360	\$196,030	—	—	—	—	\$229,390
Other (Permits, County Support, Hazardous Materials)	\$11,121	\$65,344	—	—	—	—	\$76,465
Total	\$509,008	\$2,990,992	—	—	—	—	\$3,500,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$509,008	\$2,990,992	—	—	—	—	\$3,500,000
Total	\$509,008	\$2,990,992	—	—	—	—	\$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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2021

**Estimated Completion Date:** 2024

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$770,000	\$3,080,000	—	—	\$3,850,000
Project Management/Design (In-House)	—	—	\$165,000	\$660,000	—	—	\$825,000
Project Management/Design (Consultant)	—	—	\$55,000	\$220,000	—	—	\$275,000
Construction Fees and Services	—	—	\$66,000	\$264,000	—	—	\$330,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$44,000	\$176,000	—	—	\$220,000
Total	—	—	\$1,100,000	\$4,400,000	—	—	\$5,500,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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.

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

**Project P991139**

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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2021

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$1,976,823

**Project Description:** This project will restore the facility from the recent flood damage. 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$228,776	\$1,155,000	—	—	—	—	\$1,383,776
Project Management/Design (In-House)	\$49,023	\$247,500	—	—	—	—	\$296,523
Project Management/Design (Consultant)	\$16,341	\$82,500	—	—	—	—	\$98,841
Construction Fees and Services	\$19,609	\$99,000	—	—	—	—	\$118,609
Other (Permits, County Support, Hazardous Materials)	\$13,074	\$66,000	—	—	—	—	\$79,074
<b>Total</b>	<b>\$326,823</b>	<b>\$1,650,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,976,823</b>

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	—	\$1,650,000	—	—	—	—	\$1,650,000
Insurance	\$326,823	—	—	—	—	—	\$326,823
<b>Total</b>	<b>\$326,823</b>	<b>\$1,650,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,976,823</b>

## 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 – Americans with Disabilities Act – Public Path of Travel

**Project P174257**

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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** 2025

**Estimated Project Costs:** \$99,585

**Project Description:** This project will address Americans with Disabilities Act requirements for the public path of travel for the exterior of the building by improving signage, parking, curb ramps, slope, and markings.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$69,710	—	\$69,710
Project Management/Design (In-House)	—	—	—	—	\$14,938	—	\$14,938
Project Management/Design (Consultant)	—	—	—	—	\$4,979	—	\$4,979
Construction Fees and Services	—	—	—	—	\$5,975	—	\$5,975
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$3,983	—	\$3,983
Total	—	—	—	—	\$99,585	—	\$99,585

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	—	—	—	—	\$99,585	—	\$99,585
Total	—	—	—	—	\$99,585	—	\$99,585

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in 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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$242,389	—	\$242,389
Project Management/Design (In-House)	—	—	—	—	\$51,941	—	\$51,941
Project Management/Design (Consultant)	—	—	—	—	\$17,314	—	\$17,314
Construction Fees and Services	—	—	—	—	\$20,776	—	\$20,776
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$13,850	—	\$13,850
Total	—	—	—	—	\$346,270	—	\$346,270

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2019

**Estimated Completion Date:** 2023

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$14,480	—	\$389,715	—	—	—	\$404,195
Project Management/Design (In-House)	\$3,103	—	\$83,510	—	—	—	\$86,613
Project Management/Design (Consultant)	\$1,034	—	\$27,837	—	—	—	\$28,871
Construction Fees and Services	\$1,241	—	\$33,404	—	—	—	\$34,645
Other (Permits, County Support, Hazardous Materials)	\$827	—	\$22,269	—	—	—	\$23,096
Total	\$20,685	—	\$556,735	—	—	—	\$577,420

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$65,695	—	—	\$65,695
Project Management/Design (In-House)	—	—	—	\$14,078	—	—	\$14,078
Project Management/Design (Consultant)	—	—	—	\$4,693	—	—	\$4,693
Construction Fees and Services	—	—	—	\$5,631	—	—	\$5,631
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$3,753	—	—	\$3,753
Total	—	—	—	\$93,850	—	—	\$93,850

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2011

**Estimated Completion Date:** 2024

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,132,560	—	\$512,596	\$700,000	—	—	\$2,345,156
Project Management/Design (In-House)	\$242,691	—	\$109,842	\$150,000	—	—	\$502,533
Project Management/Design (Consultant)	\$80,897	—	\$36,614	\$50,000	—	—	\$167,511
Construction Fees and Services	\$97,077	—	\$43,937	\$60,000	—	—	\$201,014
Other (Permits, County Support, Hazardous Materials)	\$64,718	—	\$29,291	\$40,000	—	—	\$134,009
<b>Total</b>	<b>\$1,617,943</b>	<b>—</b>	<b>\$732,280</b>	<b>\$1,000,000</b>	<b>—</b>	<b>—</b>	<b>\$3,350,223</b>

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$1,617,943	—	\$732,280	\$1,000,000	—	—	\$3,350,223
<b>Total</b>	<b>\$1,617,943</b>	<b>—</b>	<b>\$732,280</b>	<b>\$1,000,000</b>	<b>—</b>	<b>—</b>	<b>\$3,350,223</b>

## 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

Conservation Road Warehouse – Replace Roof

**Project P000154**

**Project Address:** 9680 Conservation Road, Sacramento, CA 95827

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$114,744	—	\$114,744
Project Management/Design (In-House)	—	—	—	—	\$24,588	—	\$24,588
Project Management/Design (Consultant)	—	—	—	—	\$8,196	—	\$8,196
Construction Fees and Services	—	—	—	—	\$9,835	—	\$9,835
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$6,557	—	\$6,557
Total	—	—	—	—	\$163,920	—	\$163,920

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$956	\$221,383	—	—	—	—	\$222,339
Project Management/Design (In-House)	\$205	\$47,439	—	—	—	—	\$47,644
Project Management/Design (Consultant)	\$68	\$15,813	—	—	—	—	\$15,881
Construction Fees and Services	\$82	\$18,976	—	—	—	—	\$19,058
Other (Permits, County Support, Hazardous Materials)	\$54	\$12,651	—	—	—	—	\$12,705
Total	\$1,365	\$316,262	—	—	—	—	\$317,627

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

# County Buildings & Capital Construction

Coroner/Crime Laboratory – Replace Lighting Control System

**Project P623400**

**Project Address:** 4800 Broadway, Sacramento, CA 95820

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$2,124	—	—	—	\$65,811	—	\$67,935
Project Management/Design (In-House)	\$455	—	—	—	\$14,102	—	\$14,557
Project Management/Design (Consultant)	\$152	—	—	—	\$4,701	—	\$4,853
Construction Fees and Services	\$182	—	—	—	\$5,641	—	\$5,823
Other (Permits, County Support, Hazardous Materials)	\$121	—	—	—	\$3,761	—	\$3,882
Total	\$3,034	—	—	—	\$94,016	—	\$97,050

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

Correctional Health and Mental Health Services Facility

**Project P871971**

**Project Address:** 651 I Street, Sacramento, CA 95814

**Benefiting 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 develop design and programming documents for a new correctional health and mental health services facility near the Main Jail.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$3,748,337	\$6,331,663	\$1,120,000	—	—	—	\$11,200,000
Project Management/Design (In-House)	\$803,215	\$1,356,785	\$240,000	—	—	—	\$2,400,000
Project Management/Design (Consultant)	\$267,738	\$452,262	\$80,000	—	—	—	\$800,000
Construction Fees and Services	\$321,286	\$542,714	\$96,000	—	—	—	\$960,000
Other (Permits, County Support, Hazardous Materials)	\$214,191	\$361,809	\$64,000	—	—	—	\$640,000
Total	\$5,354,767	\$9,045,233	\$1,600,000	—	—	—	\$16,000,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
General Fund	\$5,354,767	\$9,045,233	\$1,600,000	—	—	—	\$16,000,000
Total	\$5,354,767	\$9,045,233	\$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.

# County Buildings & Capital Construction

County Garage – Americans with Disabilities Act – Transaction Window at Office

**Project P252302**

**Project Address:** 725 7th Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$100,000

**Project Description:** This project will address Americans with Disabilities Act requirements for path of travel, and install a transaction window.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$70,000	—	—	—	—	\$70,000
Project Management/Design (In-House)	—	\$15,000	—	—	—	—	\$15,000
Project Management/Design (Consultant)	—	\$5,000	—	—	—	—	\$5,000
Construction Fees and Services	—	\$6,000	—	—	—	—	\$6,000
Other (Permits, County Support, Hazardous Materials)	—	\$4,000	—	—	—	—	\$4,000
Total	—	\$100,000	—	—	—	—	\$100,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Parking Enterprise Fund	—	\$100,000	—	—	—	—	\$100,000
Total	—	\$100,000	—	—	—	—	\$100,000

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in 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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2017

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$1,100,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$595,000	\$175,000	—	—	—	—	\$770,000
Project Management/Design (In-House)	\$127,500	\$37,500	—	—	—	—	\$165,000
Project Management/Design (Consultant)	\$42,500	\$12,500	—	—	—	—	\$55,000
Construction Fees and Services	\$51,000	\$15,000	—	—	—	—	\$66,000
Other (Permits, County Support, Hazardous Materials)	\$34,000	\$10,000	—	—	—	—	\$44,000
Total	\$850,000	\$250,000	—	—	—	—	\$1,100,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$850,000	\$250,000	—	—	—	—	\$1,100,000
Total	\$850,000	\$250,000	—	—	—	—	\$1,100,000

## 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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$170,863	—	\$170,863
Project Management/Design (In-House)	—	—	—	—	\$36,614	—	\$36,614
Project Management/Design (Consultant)	—	—	—	—	\$12,205	—	\$12,205
Construction Fees and Services	—	—	—	—	\$14,645	—	\$14,645
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$9,763	—	\$9,763
Total	—	—	—	—	\$244,090	—	\$244,090

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 Roof

**Project P751017**

**Project Address:** 799 G Street, Sacramento, CA 95814

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$297,241	—	\$297,241
Project Management/Design (In-House)	—	—	—	—	\$63,695	—	\$63,695
Project Management/Design (Consultant)	—	—	—	—	\$21,232	—	\$21,232
Construction Fees and Services	—	—	—	—	\$25,478	—	\$25,478
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$16,984	—	\$16,984
Total	—	—	—	—	\$424,630	—	\$424,630

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

Department of Technology Building – Replace Two York Refrigerant 22 Chillers

**Project P327067**

**Project Address:** 799 G Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** 2023

**Estimated Project Costs:** \$1,336,950

**Project Description:** This project will replace two refrigerant 22 chillers. Refrigerant 22 is no longer manufactured, and the new chiller will use environmentally compliant refrigerant.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$4,095	\$140,000	\$791,770	—	—	—	\$935,865
Project Management/Design (In-House)	\$878	\$30,000	\$169,665	—	—	—	\$200,543
Project Management/Design (Consultant)	\$293	\$10,000	\$56,555	—	—	—	\$66,848
Construction Fees and Services	\$351	\$12,000	\$67,866	—	—	—	\$80,217
Other (Permits, County Support, Hazardous Materials)	\$233	\$8,000	\$45,244	—	—	—	\$53,477
Total	\$5,850	\$200,000	\$1,131,100	—	—	—	\$1,336,950

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$5,850	\$200,000	\$1,131,100	—	—	—	\$1,336,950
Total	\$5,850	\$200,000	\$1,131,100	—	—	—	\$1,336,950

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will likely result in reduced impact to the operating budget.



# County Buildings & Capital Construction

Ecology Lane Building – Secure Lobby

**Project P890367**

**Project Address:** 9660 Ecology Lane, Sacramento, CA 95827

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$43,323	—	\$43,323
Project Management/Design (In-House)	—	—	—	—	\$9,284	—	\$9,284
Project Management/Design (Consultant)	—	—	—	—	\$3,095	—	\$3,095
Construction Fees and Services	—	—	—	—	\$3,713	—	\$3,713
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$2,475	—	\$2,475
Total	—	—	—	—	\$61,890	—	\$61,890

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

Ecology Lane Building. – Americans with Disabilities Act – Public Interior

**Project P473224**

**Project Address:** 9660 Ecology Lane, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$667,700

**Project Description:** This project will modify the public interior of the facility to meet Americans with Disabilities Act requirements.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	—	\$467,390	\$467,390
Project Management/Design (In-House)	—	—	—	—	—	\$100,155	\$100,155
Project Management/Design (Consultant)	—	—	—	—	—	\$33,385	\$33,385
Construction Fees and Services	—	—	—	—	—	\$40,062	\$40,062
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$26,708	\$26,708
Total	—	—	—	—	—	\$667,700	\$667,700

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	—	—	—	—	—	\$667,700	\$667,700
Total	—	—	—	—	—	\$667,700	\$667,700

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in 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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2014

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$252,967

**Project Description:** This project addresses Americans with Disabilities Act requirements for facility access from the parking lot to the reception counter.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$6,541	—	—	—	—	\$170,536	\$177,077
Project Management/Design (In-House)	\$1,402	—	—	—	—	\$36,543	\$37,945
Project Management/Design (Consultant)	\$467	—	—	—	—	\$12,181	\$12,648
Construction Fees and Services	\$561	—	—	—	—	\$14,617	\$15,178
Other (Permits, County Support, Hazardous Materials)	\$373	—	—	—	—	\$9,746	\$10,119
Total	\$9,344	—	—	—	—	\$243,623	\$252,967

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,208	—	—	—	\$440,171	—	\$441,379
Project Management/Design (In-House)	\$259	—	—	—	\$94,322	—	\$94,581
Project Management/Design (Consultant)	\$86	—	—	—	\$31,441	—	\$31,527
Construction Fees and Services	\$104	—	—	—	\$37,729	—	\$37,833
Other (Permits, County Support, Hazardous Materials)	\$68	—	—	—	\$25,152	—	\$25,220
Total	\$1,725	—	—	—	\$628,815	—	\$630,540

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$194,915	—	\$194,915
Project Management/Design (In-House)	—	—	—	—	\$41,768	—	\$41,768
Project Management/Design (Consultant)	—	—	—	—	\$13,923	—	\$13,923
Construction Fees and Services	—	—	—	—	\$16,707	—	\$16,707
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$11,137	—	\$11,137
Total	—	—	—	—	\$278,450	—	\$278,450

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 inside and outside of the building.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$94,500	—	\$94,500
Project Management/Design (In-House)	—	—	—	—	\$20,250	—	\$20,250
Project Management/Design (Consultant)	—	—	—	—	\$6,750	—	\$6,750
Construction Fees and Services	—	—	—	—	\$8,100	—	\$8,100
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$5,400	—	\$5,400
Total	—	—	—	—	\$135,000	—	\$135,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

General Services Facility – Replace Fire Panel in Server Room.

**Project P603013**

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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** 2023

**Estimated Project Costs:** \$83,560

**Project Description:** This project will replace the obsolete fire panel in the server room.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$3,259	—	\$55,233	—	—	—	\$58,492
Project Management/Design (In-House)	\$698	—	\$11,836	—	—	—	\$12,534
Project Management/Design (Consultant)	\$233	—	\$3,945	—	—	—	\$4,178
Construction Fees and Services	\$279	—	\$4,734	—	—	—	\$5,013
Other (Permits, County Support, Hazardous Materials)	\$187	—	\$3,156	—	—	—	\$3,343
Total	\$4,656	—	\$78,904	—	—	—	\$83,560

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$4,656	—	\$78,904	—	—	—	\$83,560
Total	\$4,656	—	\$78,904	—	—	—	\$83,560

## Project Analysis

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

# County Buildings & Capital Construction

John M. Price District Attorney Building – Add Additional Cooling for the Server Room

**Project P147968**

**Project Address:** 901 G Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$330,530

**Project Description:** This project will add additional cooling for the server room. There is currently no redundant cooling.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,638	—	—	—	—	\$229,733	\$231,371
Project Management/Design (In-House)	\$351	—	—	—	—	\$49,229	\$49,580
Project Management/Design (Consultant)	\$117	—	—	—	—	\$16,410	\$16,527
Construction Fees and Services	\$140	—	—	—	—	\$19,691	\$19,831
Other (Permits, County Support, Hazardous Materials)	\$94	—	—	—	—	\$13,127	\$13,221
Total	\$2,340	—	—	—	—	\$328,190	\$330,530

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$2,340	—	—	—	—	\$328,190	\$330,530
Total	\$2,340	—	—	—	—	\$328,190	\$330,530

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in 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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$549	\$545,451	—	—	—	—	\$546,000
Project Management/Design (In-House)	\$118	\$116,882	—	—	—	—	\$117,000
Project Management/Design (Consultant)	\$39	\$38,961	—	—	—	—	\$39,000
Construction Fees and Services	\$47	\$46,753	—	—	—	—	\$46,800
Other (Permits, County Support, Hazardous Materials)	\$31	\$31,169	—	—	—	—	\$31,200
Total	\$784	\$779,216	—	—	—	—	\$780,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 – Replace Carpet Throughout Facility

**Project P000176**

**Project Address:** 901 G Street, Sacramento, CA 95814

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$2,141	—	\$434,000	\$434,000	—	—	\$870,141
Project Management/Design (In-House)	\$459	—	\$93,000	\$93,000	—	—	\$186,459
Project Management/Design (Consultant)	\$153	—	\$31,000	\$31,000	—	—	\$62,153
Construction Fees and Services	\$183	—	\$37,200	\$37,200	—	—	\$74,583
Other (Permits, County Support, Hazardous Materials)	\$122	—	\$24,800	\$24,800	—	—	\$49,722
Total	\$3,058	—	\$620,000	\$620,000	—	—	\$1,243,058

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2014

**Estimated Completion Date:** 2023

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,055	—	\$443,776	—	—	—	\$444,831
Project Management/Design (In-House)	\$226	—	\$95,095	—	—	—	\$95,321
Project Management/Design (Consultant)	\$75	—	\$31,698	—	—	—	\$31,773
Construction Fees and Services	\$90	—	\$38,038	—	—	—	\$38,128
Other (Permits, County Support, Hazardous Materials)	\$61	—	\$25,359	—	—	—	\$25,420
Total	\$1,507	—	\$633,966	—	—	—	\$635,473

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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.

# County Buildings & Capital Construction

Main Jail – Controls for Garment Conveyor Systems

**Project P948034**

**Project Address:** 651 I Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** 2023

**Estimated Project Costs:** \$1,206,130

**Project Description:** This project will upgrade the controls for the garment conveyor system, which is currently unsupported.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$4,761	—	\$839,530	—	—	—	\$844,291
Project Management/Design (In-House)	\$1,020	—	\$179,899	—	—	—	\$180,919
Project Management/Design (Consultant)	\$340	—	\$59,966	—	—	—	\$60,306
Construction Fees and Services	\$408	—	\$71,960	—	—	—	\$72,368
Other (Permits, County Support, Hazardous Materials)	\$273	—	\$47,973	—	—	—	\$48,246
Total	\$6,802	—	\$1,199,328	—	—	—	\$1,206,130

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$6,802	—	\$1,199,328	—	—	—	\$1,206,130
Total	\$6,802	—	\$1,199,328	—	—	—	\$1,206,130

## Project Analysis

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

Main Jail – Inmate Shower Repair

**Project P000180**

**Project Address:** 651 I Street, Sacramento, CA 95814

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$2,463,178	—	\$1,176,134	—	—	—	\$3,639,312
Project Management/Design (In-House)	\$527,824	—	\$252,029	—	—	—	\$779,853
Project Management/Design (Consultant)	\$175,941	—	\$84,010	—	—	—	\$259,951
Construction Fees and Services	\$211,130	—	\$100,811	—	—	—	\$311,941
Other (Permits, County Support, Hazardous Materials)	\$140,752	—	\$67,207	—	—	—	\$207,959
<b>Total</b>	<b>\$3,518,825</b>	<b>—</b>	<b>\$1,680,191</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,199,016</b>

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$3,518,825	—	\$1,680,191	—	—	—	\$5,199,016
<b>Total</b>	<b>\$3,518,825</b>	<b>—</b>	<b>\$1,680,191</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,199,016</b>

## 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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2015

**Estimated Completion Date:** 2026

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,030	—	—	—	—	\$175,700	\$176,730
Project Management/Design (In-House)	\$221	—	—	—	—	\$37,650	\$37,871
Project Management/Design (Consultant)	\$74	—	—	—	—	\$12,550	\$12,624
Construction Fees and Services	\$88	—	—	—	—	\$15,060	\$15,148
Other (Permits, County Support, Hazardous Materials)	\$58	—	—	—	—	\$10,040	\$10,098
Total	\$1,471	—	—	—	—	\$251,000	\$252,471

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 – Replace 8th Floor Recreation Yard Awning

**Project P461807**

**Project Address:** 651 I Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2020

**Estimated Completion Date:** 2022

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$3,310	\$136,690	—	—	—	—	\$140,000
Project Management/Design (In-House)	\$709	\$29,291	—	—	—	—	\$30,000
Project Management/Design (Consultant)	\$236	\$9,764	—	—	—	—	\$10,000
Construction Fees and Services	\$284	\$11,716	—	—	—	—	\$12,000
Other (Permits, County Support, Hazardous Materials)	\$190	\$7,810	—	—	—	—	\$8,000
Total	\$4,729	\$195,271	—	—	—	—	\$200,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2021

**Estimated Completion Date:** 2025

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$56,028	—	\$56,028
Project Management/Design (In-House)	—	—	—	—	\$12,006	—	\$12,006
Project Management/Design (Consultant)	—	—	—	—	\$4,002	—	\$4,002
Construction Fees and Services	—	—	—	—	\$4,802	—	\$4,802
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$3,202	—	\$3,202
Total	—	—	—	—	\$80,040	—	\$80,040

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$350,000	\$350,000	\$700,000	—	—	—	\$1,400,000
Project Management/Design (In-House)	\$75,000	\$75,000	\$150,000	—	—	—	\$300,000
Project Management/Design (Consultant)	\$25,000	\$25,000	\$50,000	—	—	—	\$100,000
Construction Fees and Services	\$30,000	\$30,000	\$60,000	—	—	—	\$120,000
Other (Permits, County Support, Hazardous Materials)	\$20,000	\$20,000	\$40,000	—	—	—	\$80,000
Total	\$500,000	\$500,000	\$1,000,000	—	—	—	\$2,000,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$500,000	\$500,000	\$1,000,000	—	—	—	\$2,000,000
Total	\$500,000	\$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 Halon System with New Fire Protection System

**Project P489117**

**Project Address:** 651 I Street, Sacramento, CA 95814

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$205	—	\$166,255	—	—	—	\$166,460
Project Management/Design (In-House)	\$44	—	\$35,626	—	—	—	\$35,670
Project Management/Design (Consultant)	\$15	—	\$11,875	—	—	—	\$11,890
Construction Fees and Services	\$18	—	\$14,250	—	—	—	\$14,268
Other (Permits, County Support, Hazardous Materials)	\$11	—	\$9,501	—	—	—	\$9,512
Total	\$293	—	\$237,507	—	—	—	\$237,800

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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.

# County Buildings & Capital Construction

Main Jail – Restore Fire Storage Tank Coating

**Project P880272**

**Project Address:** 651 I Street, Sacramento, CA 95814

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$85,904	—	—	—	\$85,904
Project Management/Design (In-House)	—	—	\$18,408	—	—	—	\$18,408
Project Management/Design (Consultant)	—	—	\$6,136	—	—	—	\$6,136
Construction Fees and Services	—	—	\$7,363	—	—	—	\$7,363
Other (Permits, County Support, Hazardous Materials)	—	—	\$4,909	—	—	—	\$4,909
Total	—	—	\$122,720	—	—	—	\$122,720

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2018

**Estimated Completion Date:** 2025

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$181,118	—	\$181,118
Project Management/Design (In-House)	—	—	—	—	\$38,811	—	\$38,811
Project Management/Design (Consultant)	—	—	—	—	\$12,937	—	\$12,937
Construction Fees and Services	—	—	—	—	\$15,524	—	\$15,524
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$10,350	—	\$10,350
Total	—	—	—	—	\$258,740	—	\$258,740

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$110,397	—	—	—	\$110,397
Project Management/Design (In-House)	—	—	\$23,657	—	—	—	\$23,657
Project Management/Design (Consultant)	—	—	\$7,886	—	—	—	\$7,886
Construction Fees and Services	—	—	\$9,463	—	—	—	\$9,463
Other (Permits, County Support, Hazardous Materials)	—	—	\$6,307	—	—	—	\$6,307
Total	—	—	\$157,710	—	—	—	\$157,710

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2017

**Estimated Completion Date:** 2024

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$60,029	—	\$222,369	\$431,602	—	—	\$714,000
Project Management/Design (In-House)	\$12,863	—	\$47,651	\$92,486	—	—	\$153,000
Project Management/Design (Consultant)	\$4,288	—	\$15,884	\$30,829	—	—	\$51,001
Construction Fees and Services	\$5,145	—	\$19,060	\$36,994	—	—	\$61,199
Other (Permits, County Support, Hazardous Materials)	\$3,431	—	\$12,706	\$24,663	—	—	\$40,800
Total	\$85,756	—	\$317,670	\$616,574	—	—	\$1,020,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,538	—	—	\$35,000	—	—	\$36,538
Project Management/Design (In-House)	\$330	—	—	\$7,500	—	—	\$7,830
Project Management/Design (Consultant)	\$110	—	—	\$2,500	—	—	\$2,610
Construction Fees and Services	\$132	—	—	\$3,000	—	—	\$3,132
Other (Permits, County Support, Hazardous Materials)	\$87	—	—	\$2,000	—	—	\$2,087
Total	\$2,197	—	—	\$50,000	—	—	\$52,197

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,026	\$127,312	—	—	—	—	\$128,338
Project Management/Design (In-House)	\$220	\$27,281	—	—	—	—	\$27,501
Project Management/Design (Consultant)	\$73	\$9,094	—	—	—	—	\$9,167
Construction Fees and Services	\$88	\$10,912	—	—	—	—	\$11,000
Other (Permits, County Support, Hazardous Materials)	\$59	\$7,275	—	—	—	—	\$7,334
Total	\$1,466	\$181,874	—	—	—	—	\$183,340

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 – Mental Health Support Center – Americans with Disabilities Act – Public Path of Travel

**Project P277985**

**Project Address:** 2130 Stockton Blvd, Sacramento, CA 95817

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$137,340

**Project Description:** This project will address Americans with Disabilities Act requirements for the public path of travel for the exterior of the building by improving slope, landings, crosswalks, hand rails, and signage.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	—	\$96,138	\$96,138
Project Management/Design (In-House)	—	—	—	—	—	\$20,601	\$20,601
Project Management/Design (Consultant)	—	—	—	—	—	\$6,867	\$6,867
Construction Fees and Services	—	—	—	—	—	\$8,240	\$8,240
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$5,494	\$5,494
Total	—	—	—	—	—	\$137,340	\$137,340

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	—	—	—	—	—	\$137,340	\$137,340
Total	—	—	—	—	—	\$137,340	\$137,340

## Project Analysis

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

# County Buildings & Capital Construction

Mental Health Center – Replace Flooring

**Project P000564**

**Project Address:** 2140 Stockton Blvd., Sacramento, CA 95817

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2019

**Estimated Completion Date:** 2026

**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.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	—	\$167,559	\$167,559
Project Management/Design (In-House)	—	—	—	—	—	\$35,906	\$35,906
Project Management/Design (Consultant)	—	—	—	—	—	\$11,969	\$11,969
Construction Fees and Services	—	—	—	—	—	\$14,362	\$14,362
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$9,574	\$9,574
Total	—	—	—	—	—	\$239,370	\$239,370

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	—	—	—	—	—	\$239,370	\$239,370
Total	—	—	—	—	—	\$239,370	\$239,370

## 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 Server Room Air Conditioner

**Project P479548**

**Project Address:** 2130 Stockton Blvd, Sacramento, CA 95817

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** 2023

**Estimated Project Costs:** \$86,860

**Project Description:** This project will replace the inoperative air conditioner in the server room.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$3,308	—	\$57,494	—	—	—	\$60,802
Project Management/Design (In-House)	\$709	—	\$12,320	—	—	—	\$13,029
Project Management/Design (Consultant)	\$236	—	\$4,107	—	—	—	\$4,343
Construction Fees and Services	\$284	—	\$4,928	—	—	—	\$5,212
Other (Permits, County Support, Hazardous Materials)	\$189	—	\$3,285	—	—	—	\$3,474
Total	\$4,726	—	\$82,134	—	—	—	\$86,860

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$4,726	—	\$82,134	—	—	—	\$86,860
Total	\$4,726	—	\$82,134	—	—	—	\$86,860

## 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 – Suite 300 – Americans with Disabilities Act – Public Path of Travel

**Project P823031**

**Project Address:** 2130 Stockton Blvd, Sacramento, CA 95817

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$60,094

**Project Description:** This project will address Americans with Disabilities Act requirements for the public path of travel for the exterior of the building by improving signage, parking, curb ramps, slope, stair treads, and the water fountain.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	—	\$42,066	\$42,066
Project Management/Design (In-House)	—	—	—	—	—	\$9,014	\$9,014
Project Management/Design (Consultant)	—	—	—	—	—	\$3,005	\$3,005
Construction Fees and Services	—	—	—	—	—	\$3,606	\$3,606
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$2,403	\$2,403
Total	—	—	—	—	—	\$60,094	\$60,094

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	—	—	—	—	—	\$60,094	\$60,094
Total	—	—	—	—	—	\$60,094	\$60,094

## Project Analysis

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

# County Buildings & Capital Construction

Morgan Alternative Center – Renovation

**Project P000311**

**Project Address:** 3990 Branch Center Road, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2018

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$3,700,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,295,000	\$1,295,000	—	—	—	—	\$2,590,000
Project Management/Design (In-House)	\$277,500	\$277,500	—	—	—	—	\$555,000
Project Management/Design (Consultant)	\$92,500	\$92,500	—	—	—	—	\$185,000
Construction Fees and Services	\$111,000	\$111,000	—	—	—	—	\$222,000
Other (Permits, County Support, Hazardous Materials)	\$74,000	\$74,000	—	—	—	—	\$148,000
Total	\$1,850,000	\$1,850,000	—	—	—	—	\$3,700,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$1,850,000	\$1,850,000	—	—	—	—	\$3,700,000
Total	\$1,850,000	\$1,850,000	—	—	—	—	\$3,700,000

## 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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2017

**Estimated Completion Date:** 2025

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$2,413	—	—	—	\$156,487	—	\$158,900
Project Management/Design (In-House)	\$517	—	—	—	\$33,533	—	\$34,050
Project Management/Design (Consultant)	\$172	—	—	—	\$11,178	—	\$11,350
Construction Fees and Services	\$207	—	—	—	\$13,413	—	\$13,620
Other (Permits, County Support, Hazardous Materials)	\$138	—	—	—	\$8,942	—	\$9,080
Total	\$3,447	—	—	—	\$223,553	—	\$227,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 - Path of Travel – Ramp

**Project P010267**

**Project Address:** 700 H Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$388,180

**Project Description:** This project will address Americans with Disabilities Act requirements for the public path of travel for the exterior of the building by repairing the existing accessible ramp to remove deficiencies.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	—	\$271,726	\$271,726
Project Management/Design (In-House)	—	—	—	—	—	\$58,227	\$58,227
Project Management/Design (Consultant)	—	—	—	—	—	\$19,409	\$19,409
Construction Fees and Services	—	—	—	—	—	\$23,291	\$23,291
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$15,527	\$15,527
Total	—	—	—	—	—	\$388,180	\$388,180

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	—	—	—	—	—	\$388,180	\$388,180
Total	—	—	—	—	—	\$388,180	\$388,180

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in no 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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$525,000	\$853,581	—	—	—	—	\$1,378,581
Project Management/Design (In-House)	\$112,500	\$182,910	—	—	—	—	\$295,410
Project Management/Design (Consultant)	\$37,500	\$60,970	—	—	—	—	\$98,470
Construction Fees and Services	\$45,000	\$73,164	—	—	—	—	\$118,164
Other (Permits, County Support, Hazardous Materials)	\$30,000	\$48,777	—	—	—	—	\$78,777
Total	\$750,000	\$1,219,402	—	—	—	—	\$1,969,402

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 – Building Variable Frequency Drives for All Fan Systems

**Project P000195**

**Project Address:** 700 H Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2018

**Estimated Completion Date:** 2025

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$782	—	—	—	\$384,218	—	\$385,000
Project Management/Design (In-House)	\$168	—	—	—	\$82,332	—	\$82,500
Project Management/Design (Consultant)	\$56	—	—	—	\$27,444	—	\$27,500
Construction Fees and Services	\$67	—	—	—	\$32,933	—	\$33,000
Other (Permits, County Support, Hazardous Materials)	\$44	—	—	—	\$21,956	—	\$22,000
Total	\$1,117	—	—	—	\$548,883	—	\$550,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 – Pedestrian Bridge Repairs

**Project P000199**

**Project Address:** 700 H Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2018

**Estimated Completion Date:** 2023

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,255	—	\$334,976	—	—	—	\$336,231
Project Management/Design (In-House)	\$269	—	\$71,781	—	—	—	\$72,050
Project Management/Design (Consultant)	\$90	—	\$23,927	—	—	—	\$24,017
Construction Fees and Services	\$108	—	\$28,712	—	—	—	\$28,820
Other (Permits, County Support, Hazardous Materials)	\$71	—	\$19,141	—	—	—	\$19,212
Total	\$1,793	—	\$478,537	—	—	—	\$480,330

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$638	\$175,000	—	—	—	—	\$175,638
Project Management/Design (In-House)	\$137	\$37,500	—	—	—	—	\$37,637
Project Management/Design (Consultant)	\$46	\$12,500	—	—	—	—	\$12,546
Construction Fees and Services	\$55	\$15,000	—	—	—	—	\$15,055
Other (Permits, County Support, Hazardous Materials)	\$35	\$10,000	—	—	—	—	\$10,035
Total	\$911	\$250,000	—	—	—	—	\$250,911

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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–Repair Condensate Pans

**Project P000205**

**Project Address:** 700 H Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2018

**Estimated Completion Date:** 2024

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,033	\$245,000	\$281,691	\$527,723	—	—	\$1,055,447
Project Management/Design (In-House)	\$221	\$52,500	\$60,362	\$113,084	—	—	\$226,167
Project Management/Design (Consultant)	\$74	\$17,500	\$20,121	\$37,695	—	—	\$75,390
Construction Fees and Services	\$89	\$21,000	\$24,145	\$45,233	—	—	\$90,467
Other (Permits, County Support, Hazardous Materials)	\$58	\$14,000	\$16,096	\$30,155	—	—	\$60,309
Total	\$1,475	\$350,000	\$402,415	\$753,890	—	—	\$1,507,780

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$1,475	\$350,000	\$402,415	\$753,890	—	—	\$1,507,780
Total	\$1,475	\$350,000	\$402,415	\$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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$278,814	—	\$97,653	—	—	—	\$376,467
Project Management/Design (In-House)	\$59,746	—	\$20,926	—	—	—	\$80,672
Project Management/Design (Consultant)	\$19,915	—	\$6,975	—	—	—	\$26,890
Construction Fees and Services	\$23,898	—	\$8,370	—	—	—	\$32,268
Other (Permits, County Support, Hazardous Materials)	\$15,933	—	\$5,580	—	—	—	\$21,513
Total	\$398,306	—	\$139,504	—	—	—	\$537,810

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

Office Building #3 – Asbestos Flooring Removal, Carpet Replacement and Minor Remodel

**Project P000210**

**Project Address:** 3701 Branch Center Road, Sacramento, CA 95827

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,619,464	\$547,120	\$547,120	\$448,000	—	—	\$3,161,704
Project Management/Design (In-House)	\$347,028	\$117,240	\$117,240	\$96,000	—	—	\$677,508
Project Management/Design (Consultant)	\$115,676	\$39,080	\$39,080	\$32,000	—	—	\$225,836
Construction Fees and Services	\$138,811	\$46,896	\$46,896	\$38,400	—	—	\$271,003
Other (Permits, County Support, Hazardous Materials)	\$92,541	\$31,264	\$31,264	\$25,600	—	—	\$180,669
Total	\$2,313,520	\$781,600	\$781,600	\$640,000	—	—	\$4,516,720

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$2,313,520	\$781,600	\$781,600	\$640,000	—	—	\$4,516,720
Total	\$2,313,520	\$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.

Office Building #3 – Replace Outside Air Dampers

**Project P672557**

**Project Address:** 3701 Branch Center Road, Sacramento, CA 95827

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$3,362	—	—	—	\$45,659	—	\$49,021
Project Management/Design (In-House)	\$720	—	—	—	\$9,784	—	\$10,504
Project Management/Design (Consultant)	\$240	—	—	—	\$3,261	—	\$3,501
Construction Fees and Services	\$288	—	—	—	\$3,914	—	\$4,202
Other (Permits, County Support, Hazardous Materials)	\$193	—	—	—	\$2,609	—	\$2,802
Total	\$4,803	—	—	—	\$65,227	—	\$70,030

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2011

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$361,721

**Project Description:** This project addresses path of travel from the parking lot to the facility, and improvements to the conference rooms, signage, restrooms, and drinking fountains.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$8,205	—	—	—	—	\$245,000	\$253,205
Project Management/Design (In-House)	\$1,758	—	—	—	—	\$52,500	\$54,258
Project Management/Design (Consultant)	\$586	—	—	—	—	\$17,500	\$18,086
Construction Fees and Services	\$703	—	—	—	—	\$21,000	\$21,703
Other (Permits, County Support, Hazardous Materials)	\$469	—	—	—	—	\$14,000	\$14,469
Total	\$11,721	—	—	—	—	\$350,000	\$361,721

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$486,500	\$131,260	—	—	—	—	\$617,760
Project Management/Design (In-House)	\$104,250	\$28,127	—	—	—	—	\$132,377
Project Management/Design (Consultant)	\$34,750	\$9,376	—	—	—	—	\$44,126
Construction Fees and Services	\$41,700	\$11,251	—	—	—	—	\$52,951
Other (Permits, County Support, Hazardous Materials)	\$27,800	\$7,500	—	—	—	—	\$35,300
Total	\$695,000	\$187,514	—	—	—	—	\$882,514

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$695,000	\$187,514	—	—	—	—	\$882,514
Total	\$695,000	\$187,514	—	—	—	—	\$882,514

## 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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2017

**Estimated Completion Date:** 2023

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$21,792	—	\$1,378,208	—	—	—	\$1,400,000
Project Management/Design (In-House)	\$4,670	—	\$295,330	—	—	—	\$300,000
Project Management/Design (Consultant)	\$1,557	—	\$98,443	—	—	—	\$100,000
Construction Fees and Services	\$1,868	—	\$118,132	—	—	—	\$120,000
Other (Permits, County Support, Hazardous Materials)	\$1,244	—	\$78,756	—	—	—	\$80,000
Total	\$31,131	—	\$1,968,869	—	—	—	\$2,000,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$31,131	—	\$1,968,869	—	—	—	\$2,000,000
Total	\$31,131	—	\$1,968,869	—	—	—	\$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 Marble Facade on Building Exterior

**Project P743167**

**Project Address:** 827 7th Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** 2023

**Estimated Project Costs:** \$124,250

**Project Description:** This project will replace the marble facade that is faded and stained. Temporary repairs were made to secure loose panels but a permanent fix is needed.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,120	—	\$85,855	—	—	—	\$86,975
Project Management/Design (In-House)	\$240	—	\$18,398	—	—	—	\$18,638
Project Management/Design (Consultant)	\$80	—	\$6,133	—	—	—	\$6,213
Construction Fees and Services	\$96	—	\$7,359	—	—	—	\$7,455
Other (Permits, County Support, Hazardous Materials)	\$64	—	\$4,905	—	—	—	\$4,969
Total	\$1,600	—	\$122,650	—	—	—	\$124,250

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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	This project will result in minimal impact on the operating budget.

# County Buildings & Capital Construction

Paul F. Hom M.D. Primary Care Facility – Add Barriers to Windows

**Project P325881**

**Project Address:** 4600 Broadway, Sacramento, CA 95820

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$137,428

**Project Description:** This project will install metal barriers on the west pharmacy windows to reduce window breakage and theft.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$2,183	—	—	—	—	\$94,017	\$96,200
Project Management/Design (In-House)	\$468	—	—	—	—	\$20,147	\$20,615
Project Management/Design (Consultant)	\$156	—	—	—	—	\$6,716	\$6,872
Construction Fees and Services	\$187	—	—	—	—	\$8,059	\$8,246
Other (Permits, County Support, Hazardous Materials)	\$124	—	—	—	—	\$5,371	\$5,495
Total	\$3,118	—	—	—	—	\$134,310	\$137,428

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$3,118	—	—	—	—	\$134,310	\$137,428
Total	\$3,118	—	—	—	—	\$134,310	\$137,428

## Project Analysis

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

# County Buildings & Capital Construction

Paul F. Hom M.D. Primary Care Facility – Americans with Disabilities Act – Public Path of Travel

**Project P588623**

**Project Address:** 4600 Broadway, Sacramento, CA 95820

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** 2025

**Estimated Project Costs:** \$84,949

**Project Description:** This project will address Americans with Disabilities Act requirements for the public path of travel for the exterior of the building, including improvements to signage, parking, curb ramps, slope, hand rails, crosswalks, and markings.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$59,464	—	\$59,464
Project Management/Design (In-House)	—	—	—	—	\$12,742	—	\$12,742
Project Management/Design (Consultant)	—	—	—	—	\$4,247	—	\$4,247
Construction Fees and Services	—	—	—	—	\$5,097	—	\$5,097
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$3,399	—	\$3,399
Total	—	—	—	—	\$84,949	—	\$84,949

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	—	—	—	—	\$84,949	—	\$84,949
Total	—	—	—	—	\$84,949	—	\$84,949

## Project Analysis

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

# County Buildings & Capital Construction

Paul F. Hom M.D. Primary Care Facility – Install New Water Heater

**Project P930619**

**Project Address:** 4600 Broadway, Sacramento, CA 95820

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$143,230

**Project Description:** This project will install a redundant hot water heater to ensure the lab can operate with hot water at all times for sanitary purposes. This project is high priority due to the critical nature of the lab.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$3,494	\$96,767	—	—	—	—	\$100,261
Project Management/Design (In-House)	\$749	\$20,736	—	—	—	—	\$21,485
Project Management/Design (Consultant)	\$250	\$6,912	—	—	—	—	\$7,162
Construction Fees and Services	\$300	\$8,294	—	—	—	—	\$8,594
Other (Permits, County Support, Hazardous Materials)	\$199	\$5,529	—	—	—	—	\$5,728
Total	\$4,992	\$138,238	—	—	—	—	\$143,230

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$4,992	\$138,238	—	—	—	—	\$143,230
Total	\$4,992	\$138,238	—	—	—	—	\$143,230

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in 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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2021

**Estimated Completion Date:** 2026

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,880	—	—	—	—	\$767,356	\$769,236
Project Management/Design (In-House)	\$403	—	—	—	—	\$164,433	\$164,836
Project Management/Design (Consultant)	\$134	—	—	—	—	\$54,811	\$54,945
Construction Fees and Services	\$161	—	—	—	—	\$65,773	\$65,934
Other (Permits, County Support, Hazardous Materials)	\$108	—	—	—	—	\$43,850	\$43,958
Total	\$2,686	—	—	—	—	\$1,096,223	\$1,098,909

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2019

**Estimated Completion Date:** 2022

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$671,451	\$212,144	—	—	—	—	\$883,595
Project Management/Design (In-House)	\$143,882	\$45,459	—	—	—	—	\$189,341
Project Management/Design (Consultant)	\$47,961	\$15,153	—	—	—	—	\$63,114
Construction Fees and Services	\$57,553	\$18,184	—	—	—	—	\$75,737
Other (Permits, County Support, Hazardous Materials)	\$38,368	\$12,123	—	—	—	—	\$50,491
Total	\$959,215	\$303,063	—	—	—	—	\$1,262,278

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$959,215	\$303,063	—	—	—	—	\$1,262,278
Total	\$959,215	\$303,063	—	—	—	—	\$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 – 448 – Security Control System

**Project P748300**

**Project Address:** 12500 Bruceville Road, Elk Grove, CA 95757

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2021

**Estimated Completion Date:** 2021

**Estimated Project Costs:** \$689,140

**Project Description:** This project will replace the security control system and supporting components that are no longer available. The system is going to be upgraded to Windows operating system.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$35,000	\$447,398	—	—	—	—	\$482,398
Project Management/Design (In-House)	\$7,500	\$95,871	—	—	—	—	\$103,371
Project Management/Design (Consultant)	\$2,500	\$31,957	—	—	—	—	\$34,457
Construction Fees and Services	\$3,000	\$38,348	—	—	—	—	\$41,348
Other (Permits, County Support, Hazardous Materials)	\$2,000	\$25,566	—	—	—	—	\$27,566
Total	\$50,000	\$639,140	—	—	—	—	\$689,140

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$50,000	\$639,140	—	—	—	—	\$689,140
Total	\$50,000	\$639,140	—	—	—	—	\$689,140

## 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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$57,029	—	—	\$57,029
Project Management/Design (In-House)	—	—	—	\$12,221	—	—	\$12,221
Project Management/Design (Consultant)	—	—	—	\$4,074	—	—	\$4,074
Construction Fees and Services	—	—	—	\$4,888	—	—	\$4,888
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$3,258	—	—	\$3,258
Total	—	—	—	\$81,470	—	—	\$81,470

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 – Booking – Replace Roof

**Project P000234**

**Project Address:** 12500 Bruceville Road, Elk Grove, CA 95757

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2018

**Estimated Completion Date:** 2024

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$219,282	—	—	\$219,282
Project Management/Design (In-House)	—	—	—	\$46,989	—	—	\$46,989
Project Management/Design (Consultant)	—	—	—	\$15,663	—	—	\$15,663
Construction Fees and Services	—	—	—	\$18,796	—	—	\$18,796
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$12,530	—	—	\$12,530
Total	—	—	—	\$313,260	—	—	\$313,260

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 – Booking – Security Control System

**Project P177299**

**Project Address:** 12500 Bruceville Road, Elk Grove, CA 95757

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2021

**Estimated Completion Date:** 2021

**Estimated Project Costs:** \$418,220

**Project Description:** This project will replace the security control system and supporting components that are no longer available. The system is going to be upgraded to Windows operating system.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$24,500	\$268,254	—	—	—	—	\$292,754
Project Management/Design (In-House)	\$5,250	\$57,483	—	—	—	—	\$62,733
Project Management/Design (Consultant)	\$1,750	\$19,161	—	—	—	—	\$20,911
Construction Fees and Services	\$2,100	\$22,993	—	—	—	—	\$25,093
Other (Permits, County Support, Hazardous Materials)	\$1,400	\$15,329	—	—	—	—	\$16,729
Total	\$35,000	\$383,220	—	—	—	—	\$418,220

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$35,000	\$383,220	—	—	—	—	\$418,220
Total	\$35,000	\$383,220	—	—	—	—	\$418,220

## 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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$842	—	\$453,458	—	—	—	\$454,300
Project Management/Design (In-House)	\$180	—	\$97,170	—	—	—	\$97,350
Project Management/Design (Consultant)	\$60	—	\$32,390	—	—	—	\$32,450
Construction Fees and Services	\$72	—	\$38,868	—	—	—	\$38,940
Other (Permits, County Support, Hazardous Materials)	\$49	—	\$25,911	—	—	—	\$25,960
Total	\$1,203	—	\$647,797	—	—	—	\$649,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 Automatic Transfer Switch

**Project P914623**

**Project Address:** 12500 Bruceville Road, Elk Grove, CA 95757

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$102,380

**Project Description:** This project will replace an emergency electrical transfer switch that is at its end of useful life. Replacement parts for the existing unit are scarce.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$3,009	—	—	—	—	\$68,656	\$71,665
Project Management/Design (In-House)	\$645	—	—	—	—	\$14,712	\$15,357
Project Management/Design (Consultant)	\$215	—	—	—	—	\$4,904	\$5,119
Construction Fees and Services	\$258	—	—	—	—	\$5,885	\$6,143
Other (Permits, County Support, Hazardous Materials)	\$171	—	—	—	—	\$3,925	\$4,096
Total	\$4,298	—	—	—	—	\$98,082	\$102,380

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$4,298	—	—	—	—	\$98,082	\$102,380
Total	\$4,298	—	—	—	—	\$98,082	\$102,380

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in 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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$6,550	—	\$340,510	—	—	—	\$347,060
Project Management/Design (In-House)	\$1,404	—	\$72,966	—	—	—	\$74,370
Project Management/Design (Consultant)	\$468	—	\$24,322	—	—	—	\$24,790
Construction Fees and Services	\$561	—	\$29,187	—	—	—	\$29,748
Other (Permits, County Support, Hazardous Materials)	\$374	—	\$19,458	—	—	—	\$19,832
Total	\$9,357	—	\$486,443	—	—	—	\$495,800

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 – Stuart Baird Facility – Security Control System

**Project P938357**

**Project Address:** 12500 Bruceville Road, Elk Grove, CA 95757

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$53,270

**Project Description:** This project will replace unsupported Windows 7 computers and software with Windows 10 computers and software. Loss of the existing unsupported system will render the facility out of compliance with Title 15 requirements.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,946	\$35,343	—	—	—	—	\$37,289
Project Management/Design (In-House)	\$417	\$7,574	—	—	—	—	\$7,991
Project Management/Design (Consultant)	\$139	\$2,525	—	—	—	—	\$2,664
Construction Fees and Services	\$167	\$3,028	—	—	—	—	\$3,195
Other (Permits, County Support, Hazardous Materials)	\$111	\$2,020	—	—	—	—	\$2,131
Total	\$2,780	\$50,490	—	—	—	—	\$53,270

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$2,780	\$50,490	—	—	—	—	\$53,270
Total	\$2,780	\$50,490	—	—	—	—	\$53,270

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in 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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2021

**Estimated Completion Date:** 2024

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$212,658	—	\$2,310,000	\$2,205,000	—	—	\$4,727,658
Project Management/Design (In-House)	\$45,570	—	\$495,000	\$472,500	—	—	\$1,013,070
Project Management/Design (Consultant)	\$15,190	—	\$165,000	\$157,500	—	—	\$337,690
Construction Fees and Services	\$18,228	—	\$198,000	\$189,000	—	—	\$405,228
Other (Permits, County Support, Hazardous Materials)	\$12,151	—	\$132,000	\$126,000	—	—	\$270,151
<b>Total</b>	<b>\$303,797</b>	<b>—</b>	<b>\$3,300,000</b>	<b>\$3,150,000</b>	<b>—</b>	<b>—</b>	<b>\$6,753,797</b>

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$303,797	—	\$3,300,000	\$3,150,000	—	—	\$6,753,797
<b>Total</b>	<b>\$303,797</b>	<b>—</b>	<b>\$3,300,000</b>	<b>\$3,150,000</b>	<b>—</b>	<b>—</b>	<b>\$6,753,797</b>

## 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 – Create Additional Parking

**Project P697100**

**Project Address:** 12500 Bruceville Road, Elk Grove, CA 95757

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$2,940,430

**Project Description:** This project will add additional paved parking to enable employees and visitors to park on pavement rather than dirt or mud.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,690	—	—	—	—	\$2,056,611	\$2,058,301
Project Management/Design (In-House)	\$362	—	—	—	—	\$440,702	\$441,064
Project Management/Design (Consultant)	\$121	—	—	—	—	\$146,901	\$147,022
Construction Fees and Services	\$145	—	—	—	—	\$176,281	\$176,426
Other (Permits, County Support, Hazardous Materials)	\$96	—	—	—	—	\$117,521	\$117,617
Total	\$2,414	—	—	—	—	\$2,938,016	\$2,940,430

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$2,414	—	—	—	—	\$2,938,016	\$2,940,430
Total	\$2,414	—	—	—	—	\$2,938,016	\$2,940,430

## Project Analysis

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

# County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Danger Management System

**Project P076258**

**Project Address:** 12500 Bruceville Road, Elk Grove, CA 95757

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** 2024

**Estimated Project Costs:** \$194,930

**Project Description:** This project will upgrade the Danger Management System to include the existing fire alarm system.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$2,451	—	—	\$134,000	—	—	\$136,451
Project Management/Design (In-House)	\$525	—	—	\$28,714	—	—	\$29,239
Project Management/Design (Consultant)	\$175	—	—	\$9,571	—	—	\$9,746
Construction Fees and Services	\$210	—	—	\$11,486	—	—	\$11,696
Other (Permits, County Support, Hazardous Materials)	\$140	—	—	\$7,658	—	—	\$7,798
Total	\$3,501	—	—	\$191,429	—	—	\$194,930

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$3,501	—	—	\$191,429	—	—	\$194,930
Total	\$3,501	—	—	\$191,429	—	—	\$194,930

## Project Analysis

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

# 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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$214,920	\$1,535,080	—	—	—	—	\$1,750,000
Project Management/Design (In-House)	\$46,054	\$328,946	—	—	—	—	\$375,000
Project Management/Design (Consultant)	\$15,351	\$109,649	—	—	—	—	\$125,000
Construction Fees and Services	\$18,422	\$131,578	—	—	—	—	\$150,000
Other (Permits, County Support, Hazardous Materials)	\$12,282	\$87,718	—	—	—	—	\$100,000
Total	\$307,029	\$2,192,971	—	—	—	—	\$2,500,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$307,029	\$2,192,971	—	—	—	—	\$2,500,000
Total	\$307,029	\$2,192,971	—	—	—	—	\$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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2001

**Estimated Completion Date:** 2024

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$6,571	—	\$700,000	\$1,130,878	—	—	\$1,837,449
Project Management/Design (In-House)	\$1,408	—	\$150,000	\$242,331	—	—	\$393,739
Project Management/Design (Consultant)	\$469	—	\$50,000	\$80,777	—	—	\$131,246
Construction Fees and Services	\$563	—	\$60,000	\$96,932	—	—	\$157,495
Other (Permits, County Support, Hazardous Materials)	\$376	—	\$40,000	\$64,622	—	—	\$104,998
Total	\$9,387	—	\$1,000,000	\$1,615,540	—	—	\$2,624,927

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$9,387	—	\$1,000,000	\$1,615,540	—	—	\$2,624,927
Total	\$9,387	—	\$1,000,000	\$1,615,540	—	—	\$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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$35,070	—	\$35,070
Project Management/Design (In-House)	—	—	—	—	\$7,515	—	\$7,515
Project Management/Design (Consultant)	—	—	—	—	\$2,505	—	\$2,505
Construction Fees and Services	—	—	—	—	\$3,006	—	\$3,006
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$2,004	—	\$2,004
Total	—	—	—	—	\$50,100	—	\$50,100

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 – Gatehouse – Security Control System

**Project P454518**

**Project Address:** 12500 Bruceville Road, Elk Grove, CA 95757

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2021

**Estimated Completion Date:** 2021

**Estimated Project Costs:** \$350,640

**Project Description:** This project will replace the security control system and supporting components that are no longer available. The system is going to be upgraded to Windows operating system.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$24,500	\$220,948	—	—	—	—	\$245,448
Project Management/Design (In-House)	\$5,250	\$47,346	—	—	—	—	\$52,596
Project Management/Design (Consultant)	\$1,750	\$15,782	—	—	—	—	\$17,532
Construction Fees and Services	\$2,100	\$18,938	—	—	—	—	\$21,038
Other (Permits, County Support, Hazardous Materials)	\$1,400	\$12,626	—	—	—	—	\$14,026
Total	\$35,000	\$315,640	—	—	—	—	\$350,640

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$35,000	\$315,640	—	—	—	—	\$350,640
Total	\$35,000	\$315,640	—	—	—	—	\$350,640

## 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 – Gravel Between Two Security Fences

**Project P000315**

**Project Address:** 12500 Bruceville Road, Sacramento, CA 95757

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2016

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$385,500

**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.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	—	\$269,850	\$269,850
Project Management/Design (In-House)	—	—	—	—	—	\$57,825	\$57,825
Project Management/Design (Consultant)	—	—	—	—	—	\$19,275	\$19,275
Construction Fees and Services	—	—	—	—	—	\$23,130	\$23,130
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$15,420	\$15,420
Total	—	—	—	—	—	\$385,500	\$385,500

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	—	—	—	—	—	\$385,500	\$385,500
Total	—	—	—	—	—	\$385,500	\$385,500

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in 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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2014

**Estimated Completion Date:** 2022

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$181,836	\$168,255	—	—	—	—	\$350,091
Project Management/Design (In-House)	\$38,965	\$36,055	—	—	—	—	\$75,020
Project Management/Design (Consultant)	\$12,988	\$12,018	—	—	—	—	\$25,006
Construction Fees and Services	\$15,586	\$14,422	—	—	—	—	\$30,008
Other (Permits, County Support, Hazardous Materials)	\$10,390	\$9,614	—	—	—	—	\$20,004
Total	\$259,765	\$240,364	—	—	—	—	\$500,129

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$259,765	\$240,364	—	—	—	—	\$500,129
Total	\$259,765	\$240,364	—	—	—	—	\$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 Roof

**Project P000247**

**Project Address:** 12500 Bruceville Road, Elk Grove, CA 95757

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2018

**Estimated Completion Date:** 2026

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	—	\$222,474	\$222,474
Project Management/Design (In-House)	—	—	—	—	—	\$47,673	\$47,673
Project Management/Design (Consultant)	—	—	—	—	—	\$15,891	\$15,891
Construction Fees and Services	—	—	—	—	—	\$19,069	\$19,069
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$12,713	\$12,713
Total	—	—	—	—	—	\$317,820	\$317,820

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 – Main Kitchen – Window Replacement

**Project P285405**

**Project Address:** 12500 Bruceville Road, Elk Grove, CA 95757

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$58,230

**Project Description:** This project will replace five exterior windows and frames. The existing steel frames are deteriorating.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,819	—	—	—	—	\$38,942	\$40,761
Project Management/Design (In-House)	\$390	—	—	—	—	\$8,345	\$8,735
Project Management/Design (Consultant)	\$130	—	—	—	—	\$2,782	\$2,912
Construction Fees and Services	\$156	—	—	—	—	\$3,338	\$3,494
Other (Permits, County Support, Hazardous Materials)	\$103	—	—	—	—	\$2,225	\$2,328
Total	\$2,598	—	—	—	—	\$55,632	\$58,230

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$2,598	—	—	—	—	\$55,632	\$58,230
Total	\$2,598	—	—	—	—	\$55,632	\$58,230

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in 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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2018

**Estimated Completion Date:** 2026

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	—	\$120,204	\$120,204
Project Management/Design (In-House)	—	—	—	—	—	\$25,758	\$25,758
Project Management/Design (Consultant)	—	—	—	—	—	\$8,586	\$8,586
Construction Fees and Services	—	—	—	—	—	\$10,303	\$10,303
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$6,869	\$6,869
Total	—	—	—	—	—	\$171,720	\$171,720

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$175,525	—	—	—	\$175,525
Project Management/Design (In-House)	—	—	\$37,613	—	—	—	\$37,613
Project Management/Design (Consultant)	—	—	\$12,538	—	—	—	\$12,538
Construction Fees and Services	—	—	\$15,045	—	—	—	\$15,045
Other (Permits, County Support, Hazardous Materials)	—	—	\$10,029	—	—	—	\$10,029
Total	—	—	\$250,750	—	—	—	\$250,750

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$37,373	—	\$37,373
Project Management/Design (In-House)	—	—	—	—	\$8,009	—	\$8,009
Project Management/Design (Consultant)	—	—	—	—	\$2,670	—	\$2,670
Construction Fees and Services	—	—	—	—	\$3,203	—	\$3,203
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$2,135	—	\$2,135
Total	—	—	—	—	\$53,390	—	\$53,390

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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.

# County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Replace Honor Yard Fence

**Project P000250**

**Project Address:** 12500 Bruceville Road, Sacramento, CA 95757

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2014

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$886,980

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$14,859	\$606,027	—	—	—	—	\$620,886
Project Management/Design (In-House)	\$3,184	\$129,863	—	—	—	—	\$133,047
Project Management/Design (Consultant)	\$1,061	\$43,288	—	—	—	—	\$44,349
Construction Fees and Services	\$1,274	\$51,945	—	—	—	—	\$53,219
Other (Permits, County Support, Hazardous Materials)	\$849	\$34,630	—	—	—	—	\$35,479
Total	\$21,227	\$865,753	—	—	—	—	\$886,980

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$21,227	\$865,753	—	—	—	—	\$886,980
Total	\$21,227	\$865,753	—	—	—	—	\$886,980

## 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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$133,084	—	\$133,084
Project Management/Design (In-House)	—	—	—	—	\$28,518	—	\$28,518
Project Management/Design (Consultant)	—	—	—	—	\$9,506	—	\$9,506
Construction Fees and Services	—	—	—	—	\$11,407	—	\$11,407
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$7,605	—	\$7,605
Total	—	—	—	—	\$190,120	—	\$190,120

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 – Security Control System

**Project P002840**

**Project Address:** 12500 Bruceville Road, Elk Grove, CA 95757

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2021

**Estimated Completion Date:** 2021

**Estimated Project Costs:** \$489,530

**Project Description:** This project will replace the security control system and supporting components that are no longer available. The system is going to be upgraded to Windows operating system.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$29,400	\$313,271	—	—	—	—	\$342,671
Project Management/Design (In-House)	\$6,300	\$67,130	—	—	—	—	\$73,430
Project Management/Design (Consultant)	\$2,100	\$22,377	—	—	—	—	\$24,477
Construction Fees and Services	\$2,520	\$26,852	—	—	—	—	\$29,372
Other (Permits, County Support, Hazardous Materials)	\$1,680	\$17,900	—	—	—	—	\$19,580
Total	\$42,000	\$447,530	—	—	—	—	\$489,530

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$42,000	\$447,530	—	—	—	—	\$489,530
Total	\$42,000	\$447,530	—	—	—	—	\$489,530

## 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

Rio Cosumnes Correctional Center – Sewer Grate Before S21 Pumping Station

**Project P148217**

**Project Address:** 12500 Bruceville Road, Elk Grove, CA 95757

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2020

**Estimated Completion Date:** 2024

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,836	—	\$221,745	\$233,278	—	—	\$456,859
Project Management/Design (In-House)	\$393	—	\$47,517	\$49,988	—	—	\$97,898
Project Management/Design (Consultant)	\$131	—	\$15,839	\$16,663	—	—	\$32,633
Construction Fees and Services	\$157	—	\$19,007	\$19,995	—	—	\$39,159
Other (Permits, County Support, Hazardous Materials)	\$106	—	\$12,670	\$13,330	—	—	\$26,106
Total	\$2,623	—	\$316,778	\$333,254	—	—	\$652,655

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 – Stuart Baird Facility – Replace 12 Rooftop Package Air Conditioning Units

**Project P000256**

**Project Address:** 12500 Bruceville Road, Elk Grove, CA 95757

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$2,000	—	\$2,238,331	—	—	—	\$2,240,331
Project Management/Design (In-House)	\$429	—	\$479,642	—	—	—	\$480,071
Project Management/Design (Consultant)	\$143	—	\$159,881	—	—	—	\$160,024
Construction Fees and Services	\$171	—	\$191,857	—	—	—	\$192,028
Other (Permits, County Support, Hazardous Materials)	\$114	—	\$127,905	—	—	—	\$128,019
<b>Total</b>	<b>\$2,857</b>	<b>—</b>	<b>\$3,197,616</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,200,473</b>

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$2,857	—	\$3,197,616	—	—	—	\$3,200,473
<b>Total</b>	<b>\$2,857</b>	<b>—</b>	<b>\$3,197,616</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,200,473</b>

## 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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2018

**Estimated Completion Date:** 2025

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,317	—	—	—	\$242,150	—	\$243,467
Project Management/Design (In-House)	\$282	—	—	—	\$51,889	—	\$52,171
Project Management/Design (Consultant)	\$94	—	—	—	\$17,296	—	\$17,390
Construction Fees and Services	\$113	—	—	—	\$20,756	—	\$20,869
Other (Permits, County Support, Hazardous Materials)	\$76	—	—	—	\$13,837	—	\$13,913
Total	\$1,882	—	—	—	\$345,928	—	\$347,810

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 Campus Air Conditioning Controls

**Project P000261**

**Project Address:** 12500 Bruceville Road, Elk Grove, CA 95757

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$48,166	—	\$63,333	\$644,000	—	—	\$755,499
Project Management/Design (In-House)	\$10,321	—	\$13,571	\$138,000	—	—	\$161,892
Project Management/Design (Consultant)	\$3,440	—	\$4,524	\$46,000	—	—	\$53,964
Construction Fees and Services	\$4,128	—	\$5,429	\$55,200	—	—	\$64,757
Other (Permits, County Support, Hazardous Materials)	\$2,753	—	\$3,619	\$36,800	—	—	\$43,172
Total	\$68,808	—	\$90,476	\$920,000	—	—	\$1,079,284

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 – Upgrade Potable Water System

**Project P917376**

**Project Address:** 12500 Bruceville Road, Elk Grove, CA 95757

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2021

**Estimated Completion Date:** 2023

**Estimated Project Costs:** \$4,700,000

**Project Description:** This project will upgrade the potable water system for the entire campus.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$3,290,000	—	—	—	\$3,290,000
Project Management/Design (In-House)	—	—	\$705,000	—	—	—	\$705,000
Project Management/Design (Consultant)	—	—	\$235,000	—	—	—	\$235,000
Construction Fees and Services	—	—	\$282,000	—	—	—	\$282,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$188,000	—	—	—	\$188,000
Total	—	—	\$4,700,000	—	—	—	\$4,700,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	—	—	\$4,700,000	—	—	—	\$4,700,000
Total	—	—	\$4,700,000	—	—	—	\$4,700,000

## 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

Sheriff Administration Building – Carpet, Paint and Minor Tenant Improvements

**Project P000559**

**Project Address:** 711 G Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2019

**Estimated Completion Date:** 2024

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$175,000	\$175,000	\$350,000	—	—	\$700,000
Project Management/Design (In-House)	—	\$37,500	\$37,500	\$75,000	—	—	\$150,000
Project Management/Design (Consultant)	—	\$12,500	\$12,500	\$25,000	—	—	\$50,000
Construction Fees and Services	—	\$15,000	\$15,000	\$30,000	—	—	\$60,000
Other (Permits, County Support, Hazardous Materials)	—	\$10,000	\$10,000	\$20,000	—	—	\$40,000
Total	—	\$250,000	\$250,000	\$500,000	—	—	\$1,000,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	—	\$250,000	\$250,000	\$500,000	—	—	\$1,000,000
Total	—	\$250,000	\$250,000	\$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's North East Sub Station – Americans with Disabilities Act – Path of Travel

**Project P000300**

**Project Address:** 5510 Garfield Avenue, Sacramento, CA 95841

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2019

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$371,050

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

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	—	\$259,735	\$259,735
Project Management/Design (In-House)	—	—	—	—	—	\$55,658	\$55,658
Project Management/Design (Consultant)	—	—	—	—	—	\$18,553	\$18,553
Construction Fees and Services	—	—	—	—	—	\$22,263	\$22,263
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$14,841	\$14,841
Total	—	—	—	—	—	\$371,050	\$371,050

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,248	\$119,012	—	—	—	—	\$120,260
Project Management/Design (In-House)	\$267	\$25,503	—	—	—	—	\$25,770
Project Management/Design (Consultant)	\$89	\$8,501	—	—	—	—	\$8,590
Construction Fees and Services	\$107	\$10,201	—	—	—	—	\$10,308
Other (Permits, County Support, Hazardous Materials)	\$72	\$6,800	—	—	—	—	\$6,872
Total	\$1,783	\$170,017	—	—	—	—	\$171,800

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$795	\$91,000	—	—	—	—	\$91,795
Project Management/Design (In-House)	\$170	\$19,500	—	—	—	—	\$19,670
Project Management/Design (Consultant)	\$57	\$6,500	—	—	—	—	\$6,557
Construction Fees and Services	\$68	\$7,800	—	—	—	—	\$7,868
Other (Permits, County Support, Hazardous Materials)	\$45	\$5,200	—	—	—	—	\$5,245
Total	\$1,135	\$130,000	—	—	—	—	\$131,135

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$750	—	\$121,750	—	—	—	\$122,500
Project Management/Design (In-House)	\$161	—	\$26,089	—	—	—	\$26,250
Project Management/Design (Consultant)	\$54	—	\$8,696	—	—	—	\$8,750
Construction Fees and Services	\$64	—	\$10,436	—	—	—	\$10,500
Other (Permits, County Support, Hazardous Materials)	\$43	—	\$6,957	—	—	—	\$7,000
Total	\$1,072	—	\$173,928	—	—	—	\$175,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$414,416	\$273,700	—	—	—	—	\$688,116
Project Management/Design (In-House)	\$88,803	\$58,650	—	—	—	—	\$147,453
Project Management/Design (Consultant)	\$29,601	\$19,550	—	—	—	—	\$49,151
Construction Fees and Services	\$35,521	\$23,460	—	—	—	—	\$58,981
Other (Permits, County Support, Hazardous Materials)	\$23,682	\$15,640	—	—	—	—	\$39,322
Total	\$592,023	\$391,000	—	—	—	—	\$983,023

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$592,023	\$391,000	—	—	—	—	\$983,023
Total	\$592,023	\$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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2018

**Estimated Completion Date:** 2026

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	—	\$133,336	\$133,336
Project Management/Design (In-House)	—	—	—	—	—	\$28,572	\$28,572
Project Management/Design (Consultant)	—	—	—	—	—	\$9,524	\$9,524
Construction Fees and Services	—	—	—	—	—	\$11,429	\$11,429
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$7,619	\$7,619
Total	—	—	—	—	—	\$190,480	\$190,480

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,230	—	\$197,500	—	—	—	\$198,730
Project Management/Design (In-House)	\$264	—	\$42,321	—	—	—	\$42,585
Project Management/Design (Consultant)	\$88	—	\$14,107	—	—	—	\$14,195
Construction Fees and Services	\$105	—	\$16,929	—	—	—	\$17,034
Other (Permits, County Support, Hazardous Materials)	\$70	—	\$11,286	—	—	—	\$11,356
Total	\$1,757	—	\$282,143	—	—	—	\$283,900

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$4,950	—	\$192,500	—	—	—	\$197,450
Project Management/Design (In-House)	\$1,061	—	\$41,250	—	—	—	\$42,311
Project Management/Design (Consultant)	\$354	—	\$13,750	—	—	—	\$14,104
Construction Fees and Services	\$424	—	\$16,500	—	—	—	\$16,924
Other (Permits, County Support, Hazardous Materials)	\$283	—	\$11,000	—	—	—	\$11,283
Total	\$7,072	—	\$275,000	—	—	—	\$282,072

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 serves the server room. The current unit has reached its end of useful life.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$585	—	—	—	\$83,731	—	\$84,316
Project Management/Design (In-House)	\$125	—	—	—	\$17,942	—	\$18,067
Project Management/Design (Consultant)	\$42	—	—	—	\$5,981	—	\$6,023
Construction Fees and Services	\$50	—	—	—	\$7,177	—	\$7,227
Other (Permits, County Support, Hazardous Materials)	\$33	—	—	—	\$4,784	—	\$4,817
Total	\$835	—	—	—	\$119,615	—	\$120,450

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$524	—	\$104,139	—	—	—	\$104,663
Project Management/Design (In-House)	\$112	—	\$22,316	—	—	—	\$22,428
Project Management/Design (Consultant)	\$37	—	\$7,439	—	—	—	\$7,476
Construction Fees and Services	\$45	—	\$8,926	—	—	—	\$8,971
Other (Permits, County Support, Hazardous Materials)	\$30	—	\$5,950	—	—	—	\$5,980
Total	\$748	—	\$148,770	—	—	—	\$149,518

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2019

**Estimated Completion Date:** 2026

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,026	—	—	—	—	\$218,820	\$219,846
Project Management/Design (In-House)	\$220	—	—	—	—	\$46,890	\$47,110
Project Management/Design (Consultant)	\$73	—	—	—	—	\$15,630	\$15,703
Construction Fees and Services	\$88	—	—	—	—	\$18,756	\$18,844
Other (Permits, County Support, Hazardous Materials)	\$59	—	—	—	—	\$12,504	\$12,563
Total	\$1,466	—	—	—	—	\$312,600	\$314,066

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 Public Counter – Sheriff Side

**Project P000272**

**Project Address:** 7000 65th Street, Sacramento, CA 95823

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$76,482	—	—	—	—	\$76,482
Project Management/Design (In-House)	—	\$16,389	—	—	—	—	\$16,389
Project Management/Design (Consultant)	—	\$5,463	—	—	—	—	\$5,463
Construction Fees and Services	—	\$6,556	—	—	—	—	\$6,556
Other (Permits, County Support, Hazardous Materials)	—	\$4,370	—	—	—	—	\$4,370
Total	—	\$109,260	—	—	—	—	\$109,260

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 – Americans with Disabilities Act – Public Path of Travel

**Project P735962**

**Project Address:** 4000 Branch Center Road, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** 2025

**Estimated Project Costs:** \$170,392

**Project Description:** This project will address Americans with Disabilities Act requirements for the public path of travel for the exterior of the building by improving signage, parking, slope, and markings.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$119,274	—	\$119,274
Project Management/Design (In-House)	—	—	—	—	\$25,559	—	\$25,559
Project Management/Design (Consultant)	—	—	—	—	\$8,520	—	\$8,520
Construction Fees and Services	—	—	—	—	\$10,224	—	\$10,224
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$6,815	—	\$6,815
Total	—	—	—	—	\$170,392	—	\$170,392

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	—	—	—	—	\$170,392	—	\$170,392
Total	—	—	—	—	\$170,392	—	\$170,392

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in 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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2019

**Estimated Completion Date:** 2022

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$105,000	\$154,735	—	—	—	—	\$259,735
Project Management/Design (In-House)	\$22,500	\$33,158	—	—	—	—	\$55,658
Project Management/Design (Consultant)	\$7,500	\$11,053	—	—	—	—	\$18,553
Construction Fees and Services	\$9,000	\$13,263	—	—	—	—	\$22,263
Other (Permits, County Support, Hazardous Materials)	\$6,000	\$8,841	—	—	—	—	\$14,841
Total	\$150,000	\$221,050	—	—	—	—	\$371,050

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$150,000	\$221,050	—	—	—	—	\$371,050
Total	\$150,000	\$221,050	—	—	—	—	\$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 2020-2021	Estimated Project Total
* P345029	Admin North A St. – Americans with Disabilities Act – Public Interior	—	—	\$396,855
* P574486	Admin North A St. – Americans with Disabilities Act – Staff Interior	—	—	\$89,752
* P165036	Admin North A St. – Americans with Disabilities Act – Staff Path of Travel	—	—	\$12,775
* P773033	Agricultural Ctr Office – Americans with Disabilities Act – Staff Interior	—	—	\$329,574
* P356899	Animal Care Facility – Americans with Disabilities Act – Public Interior	—	—	\$264,892
* P319498	Animal Care Facility – Americans with Disabilities Act – Staff Interior	—	—	\$437,820
* P295494	Animal Care Facility – Americans with Disabilities Act – Staff Path of Travel	—	—	\$60,458
P000306	Animal Care Facility – Construct 24 Additional Kennels	—	—	\$1,533,796
P000307	B. T. Collins Youth Detention Facility – Wing A – Renovation	\$27,282	—	\$7,781,300
* P074592	B.T. Collins Youth Detention Facility - Americans with Disabilities Act – Public Interior	—	—	\$179,582
* P026470	B.T. Collins Youth Detention Facility – Americans with Disabilities Act – Staff Interior	—	—	\$2,453,355
* P020512	B.T. Collins Youth Detention Facility – Americans with Disabilities Act – Staff Path of Travel	—	—	\$30,559
* P361475	B.T. Collins Youth Detention Facility – Visitor's Center – Americans with Disabilities Act – Public Interior	—	—	\$3,805,632
* P738151	B.T. Collins Youth Detention Facility – Wing A – Americans with Disabilities Act – Public Interior	—	—	\$332,442
* P301268	B.T. Collins Youth Detention Facility – Wing A – Americans with Disabilities Act – Staff Interior	—	—	\$73,147
* P934200	B.T. Collins Youth Detention Facility – Wing A – Americans with Disabilities Act – Staff Path of Travel	—	—	\$96,958
* P180520	B.T. Collins Youth Detention Facility – Work Project Building – Americans with Disabilities Act – Staff Interior	—	—	\$67,230
* P810536	B.T. Collins Youth Detention Facility – Work Project Building – Americans with Disabilities Act – Staff Path of Travel	—	—	\$51,390
* P007789	Building #4 McClellan – Americans with Disabilities Act – Public Interior	—	—	\$177,030
* P811962	Building #4 McClellan – Americans with Disabilities Act – Staff Interior	—	—	\$177,030
* P693496	Building #4 McClellan – Americans with Disabilities Act – Staff Path of Travel	—	—	\$6,885
* P305638	Coroner – Redundant Refrigeration Systems	\$5,616	—	\$1,213,230
* P252168	County Garage – Americans with Disabilities Act – Public Path of Travel	—	—	\$1,045,127
* P970467	Court Resources Building – Americans with Disabilities Act – Staff Interior	—	—	\$427,050
* P140124	Court Resources Building – Americans with Disabilities Act – Staff Path of Travel	—	—	\$53,015
* P756927	Crime Lab – Americans with Disabilities Act – Public Interior	—	—	\$602,932
* P558524	Crime Lab – Americans with Disabilities Act – Staff Interior	—	—	\$2,063,807
* Projects Not Appearing on Previous 5-Year CIP				



# Unfunded - County Buildings & Capital Construction

## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Estimated Project Total
* P549252	Crime Lab – Americans with Disabilities Act – Staff Path of Travel	\$25	—	\$113,661
* P561602	Department of Technology Building – Americans with Disabilities Act – Staff Interior	—	—	\$1,864,094
* P487266	Department of Technology Building – Americans with Disabilities Act – Staff Path of Travel	—	—	\$11,835
* P796043	Ecology Lane Building – Americans with Disabilities Act – Staff Interior	—	—	\$2,041,099
* P733253	Ecology Lane Building. – Americans with Disabilities Act – Staff Path of Travel	—	—	\$201,562
* P553836	Facilities Maintenance & Operations – Americans with Disabilities Act – Staff Interior	—	—	\$626,828
* P471257	Fleet Shop – Americans with Disabilities Act – Staff Interior	—	—	\$682,378
* P733719	Fleet Shop – Americans with Disabilities Act – Staff Path of Travel	—	—	\$125,638
* P864105	General Services Facility – Americans with Disabilities Act – Staff Interior	—	—	\$291,379
* P507901	General Services Warehouse – Americans with Disabilities Act – Staff Interior	—	—	\$46,350
* P878844	John M. Price District Attorney Building – Americans with Disabilities Act – Public Interior	—	—	\$36,312
* P638052	John M. Price District Attorney Building – Americans with Disabilities Act – Staff Interior	—	—	\$1,913,409
P000309	John M. Price District Attorney Building – Fix Code Compliance Issues	\$5,603	—	\$6,900,000
P000310	Main Jail – Install Internal Vehicle Sally Ports	—	—	\$131,810
* P141964	Main Jail – Replacing Ceiling Tiles – First Floor Inner Loop	—	—	\$27,440
P000664	Mather – New Veterans Building	—	—	\$7,200,000
* P773432	Mental Health Center - Mental Health Support Center – Americans with Disabilities Act – Staff Interior	—	—	\$45,878
* P194573	Mental Health Center - Mental Health Support Center – Americans with Disabilities Act – Staff Path of Travel	—	—	\$232,920
* P731012	Mental Health Center – Americans with Disabilities Act – Public Interior	—	—	\$2,363,080
* P094910	Mental Health Center – Americans with Disabilities Act – Staff Interior	—	—	\$388,696
* P552744	Mental Health Center – Drug Court Treatment Center – Americans with Disabilities Act – Public Interior	—	—	\$118,485
* P132843	Mental Health Center – Mental Health Support Center – Americans with Disabilities Act – Public Interior	—	—	\$123,210
* P535882	Mental Health North A St. – Americans with Disabilities Act – Public Interior	—	—	\$94,545
* P456581	Mental Health North A St. – Americans with Disabilities Act – Staff Interior	—	—	\$45,338
* P676302	Morgan Alternative Center – Americans with Disabilities Act – Public Interior	—	—	\$621,472
* P120098	NAIK Building – Americans with Disabilities Act – Public Interior	—	—	\$178,627
* P822564	NAIK Building – Americans with Disabilities Act – Staff Interior	—	—	\$23,805
* Projects Not Appearing on Previous 5-Year CIP				

# Unfunded - County Buildings & Capital Construction

## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Estimated Project Total
* P214982	New Administration Center – Americans with Disabilities Act – Staff Interior	—	—	\$2,362,059
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	\$9,280	—	\$293,970
P000312	New Administration Center – Renovate Restrooms	\$4,792	—	\$2,658,950
* P975153	New Parking Garage – Americans with Disabilities Act – Public Path of Travel	—	—	\$37,801
* P792104	New Parking Garage – Americans with Disabilities Act – Staff Interior	—	—	\$190,905
* P985044	New Parking Garage – Americans with Disabilities Act – Staff Path of Travel	—	—	\$325,382
* P553670	Office Building #3 – Americans with Disabilities Act – Staff Interior	—	—	\$852,272
P000313	Office Building 3 – Install Security Access System	—	—	\$476,840
P000314	Office Building 3 – Remodel Employee Restrooms	\$373	—	\$881,470
* P637614	Office Building 4 – Americans with Disabilities Act – Staff Interior	—	—	\$41,364
* P405246	Office Building 4 – Americans with Disabilities Act – Staff Path of Travel	—	—	\$80,145
* P646026	Old Administration Building – Americans with Disabilities Act – Staff Interior	—	—	\$674,910
P000220	Old Administration Building – Renovate Restrooms	\$2,334	—	\$2,711,760
* P914338	Paul F. Hom M.D. Primary Care Facility – Americans with Disabilities Act – Public Interior	—	—	\$200,475
* P504132	Paul F. Hom M.D. Primary Care Facility – Americans with Disabilities Act – Staff Interior	—	—	\$948,465
* P319948	Paul F. Hom M.D. Primary Care Facility – Americans with Disabilities Act – Staff Path of Travel	—	—	\$84,949
* P852358	Regional Parks and Recreation – Americans with Disabilities Act – Staff Interior	—	—	\$252,653
* P647508	Regional Parks and Recreation – Americans with Disabilities Act – Staff Path of Travel	—	—	\$547,398
* P114105	Rio Cosumnes Correctional Center – Administration – Remodel Staff Dining Area	\$7,959	—	\$420,370
* P797188	Rio Cosumnes Correctional Center – Booking – Remodel Watch Office	\$5,629	—	\$167,610
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
* P191742	Rio Cosumnes Correctional Center – Sandra Larson Facility – Remodel Restroom	\$4,696	—	\$506,500
* P987526	Sheriff Administration Building – Americans with Disabilities Act – Public Interior	—	—	\$1,945,101
* Projects Not Appearing on Previous 5-Year CIP				

# Unfunded - County Buildings & Capital Construction

## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Estimated Project Total
* P871854	Sheriff Administration Building – Americans with Disabilities Act – Public Path of Travel	—	—	\$24,619
* P609229	Sheriff Administration Building – Americans with Disabilities Act – Staff Interior	—	—	\$1,693,853
* P018783	Sheriff Administration Building – Americans with Disabilities Act – Staff Path of Travel	—	—	\$32,955
P000320	Sheriff Administration Building – Conference Room Upgrade	\$4,149	—	\$250,000
P000321	Sheriff Administration Building – Fix Code Compliance, Re-Carpet, Repaint	\$5,693	—	\$10,289,000
* P773179	Sheriff's North East Sub Station – Americans with Disabilities Act – Public Interior	—	—	\$542,878
* P110908	Sheriff's North East Sub Station – Americans with Disabilities Act – Public Path of Travel	—	—	\$200,117
* P747058	Sheriff's North East Sub Station – Americans with Disabilities Act – Staff Interior	—	—	\$648,934
* P223925	Sheriff's North East Sub Station – Americans with Disabilities Act – Staff Path of Travel	—	—	\$166,528
* P897005	Sheriff's South Sub Station - Boat House – Americans with Disabilities Act – Staff Path of Travel	—	—	\$10,440
* P471287	Sheriff's South Sub Station - Building B – Americans with Disabilities Act – Staff Interior	—	—	\$302,940
* P170802	Sheriff's South Sub Station - Building B – Americans with Disabilities Act – Staff Path of Travel	—	—	\$35,370
* P977053	Sheriff's South Sub Station – Americans with Disabilities Act – Staff Interior	—	—	\$470,565
* P734966	Sheriff's South Sub Station – Americans with Disabilities Act – Staff Path of Travel	—	—	\$72,315
* P200237	Sheriff's South Sub Station – Boat House – Americans with Disabilities Act – Staff Interior	—	—	\$86,715
* P229501	Spink Building – Americans with Disabilities Act – Public Interior	—	—	\$889,590
* P430800	Spink Building – Americans with Disabilities Act – Staff Interior	—	—	\$820,682
* P180969	Spink Building – Demolish Building	\$3,409	—	\$586,210
* P874761	St. Joseph's Parking Lot - Americans with Disabilities Act - Public Path of Travel	—	—	\$5,402
* P322475	Traffic Ops Building – Americans with Disabilities Act – Staff Interior	—	—	\$126,022
* P835236	Traffic Ops Building – Americans with Disabilities Act – Staff Path of Travel	—	—	\$52,326
* P317631	Transportation/Building Inspection – Americans with Disabilities Act – Public Interior	—	—	\$343,429
* P001216	Transportation/Building Inspection – Americans with Disabilities Act – Staff Interior	—	—	\$644,805
* Projects Not Appearing on Previous 5-Year CIP				

# Unfunded - County Buildings & Capital Construction

## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Estimated Project Total
* P473110	Transportation/Building Inspection – Americans with Disabilities Act – Staff Path of Travel	—	—	\$4,752
* P151263	Voter Registration and Elections/Sheriff Office – Americans with Disabilities Act – Staff Interior	—	—	\$271,050
* P952170	Warren E. Thornton Youth Center – Americans with Disabilities Act – Public Interior	—	—	\$704,947
* P661840	Warren E. Thornton Youth Center – Americans with Disabilities Act – Staff Interior	—	—	\$361,800
* P949164	Warren E. Thornton Youth Center – Americans with Disabilities Act – Staff Path of Travel	—	—	\$67,113
* P341953	Warren E. Thornton Youth Center – Facility Renovation	\$1,808	—	\$1,901,808
P000323	Warren E. Thornton Youth Center – Soften Facility	—	—	\$610,000
* P252104	Waste Management and Recycling – Americans with Disabilities Act – Staff Interior	—	—	\$249,454
* P655743	Waste Management and Recycling – Americans with Disabilities Act – Staff Path of Travel	—	—	\$63,540
* P291155	Work Release Facility – Americans with Disabilities Act – Public Interior	—	—	\$1,061,263
* P863844	Work Release Facility – Americans with Disabilities Act – Staff Interior	—	—	\$701,878
* P878068	Work Release Facility – Americans with Disabilities Act – Staff Path of Travel	—	—	\$142,228
Total		\$104,698	—	\$94,471,096
* Projects Not Appearing on Previous 5-Year CIP				

Admin North A St. – Americans with Disabilities Act – Public Interior

**Project P345029**

**Project Address:** 1590 North A Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$396,855

**Project Description:** This Americans with Disabilities Act project will provide assisted listening devices, lower electrical devices, add pull stations, move bins and equipment to an accessible height, provide an accessible desk, lower vision panels in doors, adjust door closers, move furniture, provide Braille signage, provide clear floor space, raise drinking fountains, remodel restrooms, secure doormats, and remove fixed seating.

### Project Analysis

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

Admin North A St. – Americans with Disabilities Act – Staff Interior

**Project P574486**

**Project Address:** 1590 North A Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$89,752

**Project Description:** This Americans with Disabilities Act project will remodel the staff restroom, provide an audible and visual device connected to the fire alarm, adjust door closers, raise vision panel in doors, move furniture, provide Braille signage, provide an oven with accessible controls, lower the sink and provide knee space, and remodel the child development center restroom.

### Project Analysis

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

Admin North A St. – Americans with Disabilities Act – Staff Path of Travel

**Project P165036**

**Project Address:** 1590 North A Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$12,775

**Project Description:** This Americans with Disabilities Act project will provide accessible seating, widen sidewalks to 48 inches, level sidewalks, and modify the picnic area for knee space.

### Project Analysis

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

Agricultural Ctr Office – Americans with Disabilities Act – Staff Interior

**Project P773033**

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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$329,574

**Project Description:** This Americans with Disabilities Act project will connect a visual and audible device to the fire alarm, lower vision panels in doors, adjust door closers, provide new door hardware, remove door stoppers, modify door thresholds, add a drinking fountain, provide Braille signage, remove furniture, provide accessible furniture, and modify casework at sinks.

### Project Analysis

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



Animal Care Facility – Americans with Disabilities Act – Public Interior

**Project P356899**

**Project Address:** 3839 Bradshaw Road, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$264,892

**Project Description:** This Americans with Disabilities Act project will lower vision panels in doors, adjust door closers, remove stoppers, lower electrical devices, add pull stations, move bins and equipment to accessible height, provide Braille signage, provide lower push plates for door operators, provide new door hardware, move furniture, provide accessible furniture, secure doormats, adjust drinking fountains, modify floor slopes, remove fixed seating, provide wheelchair space, remodel restrooms, and provide assisted listening devices.

### Project Analysis

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

Animal Care Facility – Americans with Disabilities Act – Staff Interior

**Project P319498**

**Project Address:** 3839 Bradshaw Road, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$437,820

**Project Description:** This Americans with Disabilities Act project will install new drinking fountains, provide accessible furniture, move furniture, improve slope at dirt walkways, lower vision panels in doors, adjust closers, secure doormats, provide cane detection, provide an accessible bench in locker room, remodel showers, provide Braille signage, provide assisted listening devices, remodel staff restrooms, and relocate the hose storage.

### Project Analysis

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

Animal Care Facility – Americans with Disabilities Act – Staff Path of Travel

**Project P295494**

**Project Address:** 3839 Bradshaw Road, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$60,458

**Project Description:** This Americans with Disabilities Act project will update cross walks, modify slope at accessible parking, provide new pavement markings, restripe, add wheel stops, and provide parking lot signage.

### Project Analysis

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

Animal Care Facility – Construct 24 Additional Kennels

**Project P000306**

**Project Address:** 3839 Bradshaw Road, Sacramento, CA 95827

**Benefiting 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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$19,097	—	—	—	—	—	\$19,097
Project Management/Design (In-House)	\$4,092	—	—	—	—	—	\$4,092
Project Management/Design (Consultant)	\$1,364	—	—	—	—	—	\$1,364
Construction Fees and Services	\$1,637	—	—	—	—	—	\$1,637
Other (Permits, County Support, Hazardous Materials)	\$1,092	—	—	—	—	—	\$1,092
Total	\$27,282	—	—	—	—	—	\$27,282

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$27,282	—	—	—	—	—	\$27,282
Total	\$27,282	—	—	—	—	—	\$27,282

## Project Analysis

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

B.T. Collins Youth Detention Facility - Americans with Disabilities Act – Public Interior

**Project P074592**

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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$179,582

**Project Description:** This Americans with Disabilities Act project will modify furniture for accessibility, adjust door closers, relocate furniture, update handrails, install Braille signage, add contrasting striping to treads, remodel restrooms, and lower electrical devices, bins, and equipment to an accessible height.

### Project Analysis

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

B.T. Collins Youth Detention Facility – Americans with Disabilities Act – Staff Interior

**Project P026470**

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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$2,453,355

**Project Description:** This Americans with Disabilities Act project will remodel staff restrooms, lockers and shower stalls, remove fixed seating, provide Braille signage, modify casework to lower the sink and provide knee space, lower vision panels in doors, adjust door closers, remove stoppers, provide clear floor space in gym, lower electrical devices, update the fire alarm with pull stations and a visible and audible device, relocate bins and equipment to an accessible height, provide door operators, provide assisted listening devices, reverse door swings, move furniture, provide accessible furniture, update drinking fountains, modify threshold, provide level landing area, and provide handrail extensions.

### Project Analysis

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

B.T. Collins Youth Detention Facility – Americans with Disabilities Act – Staff Path of Travel

**Project P020512**

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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$30,559

**Project Description:** This Americans with Disabilities Act project will modify the threshold, provide a level landing area, modify slopes on the sidewalk, provide detectable warning pads at crosswalks, provide new pavement markings and signage for accessible stalls, provide kick plates and level landings at gates, lower electrical devices to accessible heights, and provide handrails at sloped walkways.

### Project Analysis

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



B.T. Collins Youth Detention Facility – Visitor's Center – Americans with Disabilities Act – Public Interior

**Project P361475**

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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$3,805,632

**Project Description:** This Americans with Disabilities Act project will lower electrical devices, pull stations, bins, and equipment to accessible heights, lower vision panels in doors, provide Braille signage, modify casework to lower sinks and provide knee space, provide assisted listening devices, move furniture, provide accessible furniture, provide sidewalk to the garden area, widen sidewalk to 48 inches, modify slopes along sidewalks, provide new threshold and level landing, adjust door closers, raise drinking fountains, remodel restrooms, remodel shower stalls and controls, remove fixed seating, provide visual and audible device connected to fire alarm, modify three percent of intake holding cells and three percent of holding cells per pod for accessibility, update drinking fountains, update ramps and handrails, provide contrasting stripe at all exterior stairways, provide new doors and hardware, and provide lift to access the pool.

### Project Analysis

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

B.T. Collins Youth Detention Facility – Wing A – Americans with Disabilities Act – Public Interior

**Project P738151**

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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$332,442

**Project Description:** This Americans with Disabilities Act project will lower vision panels in doors, adjust door closers, remove stoppers, replace door hardware, replace threshold, add level landings, provide door operators, provide Braille signage, provide audible and visual device connected to fire alarm, move furniture, provide accessible furniture, modify casework on sinks to provide knee space, lower electrical devices, pull stations, bins, and equipment, add contrasting stripe to interior stairs, update handrails, and remodel restrooms.

### Project Analysis

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

B.T. Collins Youth Detention Facility – Wing A – Americans with Disabilities Act – Staff Interior

**Project P301268**

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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$73,147

**Project Description:** This Americans with Disabilities Act project will provide an audible and visual device connected to the fire alarm, lower vision panels in doors, adjust door closers, remove stoppers, replace door hardware, replace thresholds, provide level landings, lower electrical devices, pull stations, bins, and equipment to accessible height, remodel restrooms, move furniture, provide accessible furniture, modify casework to lower sinks and provide knee space, provide door operators, and update drinking fountains.

### Project Analysis

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

B.T. Collins Youth Detention Facility – Wing A – Americans with Disabilities Act – Staff Path of Travel

**Project P934200**

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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$96,958

**Project Description:** This Americans with Disabilities Act project will update detectable warning pads on crosswalks, modify slope at accessible parking stall and in sidewalk, provide pavement markings and striping, provide directional signage, and paint contrasting stripe on nosing of treads.

### Project Analysis

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

B.T. Collins Youth Detention Facility – Work Project Building – Americans with Disabilities Act – Staff Interior

**Project P180520**

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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$67,230

**Project Description:** This Americans with Disabilities Act project will provide an audible and visual alarm connected to the fire alarm, adjust door closers, remodel restrooms, provide Braille signage, secure door-mats, remove stoppers, lower sinks, lower electrical devices, pull stations, bins, and equipment to an accessible height, remove stoppers, modify threshold, provide accessible furniture, and modify casework to lower sinks and provide knee space.

### Project Analysis

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

B.T. Collins Youth Detention Facility – Work Project Building – Americans with Disabilities Act – Staff Path of Travel

**Project P810536**

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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$51,390

**Project Description:** This Americans with Disabilities Act project will modify picnic tables and disperse accessible tables throughout the picnic area, provide a new curb ramp and detectable warning pads at crosswalks, modify slope at accessible parking, provide pavement markings and re-stripe, provide parking signage, and modify slope along the sidewalk.

### Project Analysis

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

Building #4 McClellan – Americans with Disabilities Act – Public Interior

**Project P007789**

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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$177,030

**Project Description:** This Americans with Disabilities Act project will increase corridor width, move furniture, provide accessible furniture, provide an assisted listening device, remodel the public restroom, provide door operators, provide new handrails and guardrail at stairway, provide Braille signage, lower vision light in door, remove door stoppers, modify the slope at doorways, install thresholds, adjust door closers, provide door hardware, and provide level landings.

### Project Analysis

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

Building #4 McClellan – Americans with Disabilities Act – Staff Interior

**Project P811962**

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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$177,030

**Project Description:** This project will remodel restrooms, provide an oven with accessible controls, move furniture, provide new accessible furniture, lower counter height in breakroom, modify casework to provide knee space at the sink, provide Braille signage, lower coat hooks, electrical devices, pull stations, bins, and equipment to an accessible height, and modify casework for strike side clearance.

### Project Analysis

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



Building #4 McClellan – Americans with Disabilities Act – Staff Path of Travel

**Project P693496**

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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$6,885

**Project Description:** This Americans with Disabilities Act project will widen sidewalk to 48 inches and correct the slope.

### 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

Coroner – Redundant Refrigeration Systems

**Project P305638**

**Project Address:** 4800 Broadway, Sacramento, CA 95820

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$1,213,230

**Project Description:** This project will create a redundant refrigeration system for the cooler and freezer system in the most critical operational areas.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	\$5,616	—	—	—	—	—	\$5,616
Total	\$5,616	—	—	—	—	—	\$5,616

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$5,616	—	—	—	—	—	\$5,616
Total	\$5,616	—	—	—	—	—	\$5,616

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in increased impact on the operating budget and energy usage.

County Garage – Americans with Disabilities Act – Public Path of Travel

**Project P252168**

**Project Address:** 725 7th Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$1,045,127

**Project Description:** This Americans with Disabilities Act project will modify the ramp landing and width, update handrails and guardrails, modify slope of ramp and provide level landings, provide level landing at top of stairs, provide clear floor space at charging stations, provide level landing at pay station, modify slope and provide level landing at the bottom of the stairs, provide detectable warning pads at crosswalks, provide van space at charging station, add additional accessible space, re-stripe accessible parking stall, provide new pavement markings and striping, provide new vision panels in doors, adjust door closers, provide contrasting striping at stairway treads, and replace non-compliant door hardware.

### Project Analysis

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

Court Resources Building – Americans with Disabilities Act – Staff Interior

**Project P970467**

**Project Address:** 9603 Kiefer Blvd, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$427,050

**Project Description:** This Americans with Disabilities Act project will secure door mats, adjust door closers, replace thresholds, lower electrical devices, pull stations, bins, and equipment to accessible heights, modify overhead clearance, provide a visual and audible device connected to the fire alarm, provide Braille signage, move furniture, provide accessible furniture, provide accessible hardware, remove stoppers, provide an assisted listening device, modify casework to lower sink and provide knee space, provide cooktop with accessible controls, remove fixed seating, update the drinking fountain, and remodel restrooms.

### Project Analysis

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

Court Resources Building – Americans with Disabilities Act – Staff Path of Travel

**Project P140124**

**Project Address:** 9603 Kiefer Blvd, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$53,015

**Project Description:** This Americans with Disabilities Act project will modify slope at accessible parking, update pavement markings, striping, update parking signage, modify changes in level along the path of travel, and lower devices to an accessible height.

### Project Analysis

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

Crime Lab – Americans with Disabilities Act – Public Interior

**Project P756927**

**Project Address:** 4800 Broadway, Sacramento, CA 95820

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$602,932

**Project Description:** This Americans with Disabilities Act project will add kick plates to doors, lower vision panels in doors, adjust closers, add Braille signage, provide handrail extensions, modify overhead clearances, provide new elevator, modify stair nosing, modify unisex restroom, provide clear space at drinking fountain, provide a visual and audible device connected to the fire alarm, and remove fixed seating to provide wheelchair space.

### Project Analysis

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

Crime Lab – Americans with Disabilities Act – Staff Interior

**Project P558524**

**Project Address:** 4800 Broadway, Sacramento, CA 95820

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$2,063,807

**Project Description:** This Americans with Disabilities Act project will remodel staff restrooms and locker rooms, add an assisted listening device, provide a visual and audible device connected to the fire alarm, adjust door closers, move furniture, install Braille signage, provide door operators, lower equipment to an accessible height, modify breakroom casework, provide accessible furniture, modify lab equipment and casework, and provide a two-inch contrasting strip on top and bottom stairway tread.

### 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

Crime Lab – Americans with Disabilities Act – Staff Path of Travel

**Project P549252**

**Project Address:** 4800 Broadway, Sacramento, CA 95820

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$113,661

**Project Description:** This Americans with Disabilities Act project will grind down vertical obstructions, add detectable warning pads at crosswalks, modify slope at accessible parking, re-stripe parking stall and access aisle, add new pavement markings, striping and signage, move picnic tables, demolish bollards, modify slopes at sidewalks and level landing areas, add level landing at gate, add kick plates, modify thresholds, and provide accessible furniture.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	\$25	—	—	—	—	—	\$25
Total	\$25	—	—	—	—	—	\$25

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$25	—	—	—	—	—	\$25
Total	\$25	—	—	—	—	—	\$25

## Project Analysis

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



Department of Technology Building – Americans with Disabilities Act – Staff Interior

**Project P561602**

**Project Address:** 799 G Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$1,864,094

**Project Description:** This Americans with Disabilities Act project will adjust door closers, move and provide accessible furniture, lower electrical devices, pull stations, bins, and equipment to an accessible height, provide Braille signage, modify casework to lower sinks and provide knee space, remodel restrooms, showers, and locker room, lower vision panels in door, update handrails and guardrails, remodel stairs, provide a visual and audible device that connects to the fire alarm, update the drinking fountain, add detectable warning pads at crosswalks, provide wheelchair space, add foot operators, modify elevator controls panels, rebuild ramps, modify thresholds, provide an oven with accessible controls, and provide an assisted listening device.

## Project Analysis

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

Department of Technology Building – Americans with Disabilities Act – Staff Path of Travel

**Project P487266**

**Project Address:** 799 G Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$11,835

**Project Description:** This Americans with Disabilities Act project will provide a level landing and signage at the entry door.

### Project Analysis

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

Ecology Lane Building – Americans with Disabilities Act – Staff Interior

**Project P796043**

**Project Address:** 799 G Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$2,041,099

**Project Description:** This Americans with Disabilities Act project will lower vision panels in doors, adjust closers, remove stoppers, replace door hardware, provide door operators, add kick plates, provide Braille signage, move furniture, provide accessible furniture, update drinking fountains, lower electrical devices, pull stations, bins, and equipment to an accessible height, remodel locker and shower rooms, remodel restrooms, provide an oven with accessible controls, and modify casework to lower sinks and provide knee space.

### Project Analysis

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

Ecology Lane Building. – Americans with Disabilities Act – Staff Path of Travel

**Project P733253**

**Project Address:** 9660 Ecology Lane, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$201,562

**Project Description:** This Americans with Disabilities Act project will modify changes in slope, provide detectable warning pads at crosswalks, provide level landings at gates and exterior doors, provide kick plates, increase width of sidewalks to 48 inches, fill gaps in pavement, replace thresholds, replace hand-rails, and enclose risers.

### Project Analysis

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

Facilities Maintenance & Operations – Americans with Disabilities Act – Staff Interior

**Project P553836**

**Project Address:** 4000 Bradshaw Road, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$626,828

**Project Description:** This Americans with Disabilities Act project will lower electrical devices, pull stations, bins, and equipment to an accessible height, relocate furniture, provide accessible furniture, provide an oven with accessible controls, modify casework lower sink and provide knee space, remodel restrooms and showers, provide kick plates, lower vision panels, adjust door closers, replace door hardware, remove stoppers, modify thresholds and add level landings, replace stairways, provide handrails, update the drinking fountain, and provide Braille signage.

### Project Analysis

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

Fleet Shop – Americans with Disabilities Act – Staff Interior

**Project P471257**

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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$682,378

**Project Description:** This Americans with Disabilities Act project will provide kick plates, lower vision panels in doors, lower electrical devices, pull stations, bins, and equipment to an accessible height, provide Braille signage, remodel restrooms, locker rooms, and showers, provide an assisted listening device, modify thresholds, adjust closers, provide an oven with accessible controls, provide accessible furniture, modify casework to lower sink and create knee space, and provide an audible and visual device that connects to the fire alarm.

### Project Analysis

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

Fleet Shop – Americans with Disabilities Act – Staff Path of Travel

**Project P733719**

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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$125,638

**Project Description:** This Americans with Disabilities Act project will replace detectable warning pads and restripe crosswalks, rebuild the curb ramp, add parking signage, re-stripe the accessible stall, add new pavement markings, modify level landings, modify slopes, provide a kick plate on the gate, add a level landing at the gate, modify picnic tables to create knee space, provide Braille signage, widen sidewalk to 48 inches, and provide van space at electrical charging stations.

### Project Analysis

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

General Services Facility – Americans with Disabilities Act – Staff Interior

**Project P864105**

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

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$291,379

**Project Description:** This Americans with Disabilities Act project will provide a visual and audible device connected to the fire alarm, lower electrical devices, pull stations, bins, and equipment, provide accessible furniture, provide Braille signage, lower vision panels in doors, install kick plates, adjust door closers, replace door hardware, modify casework lower sinks and create knee space, and remodel restrooms.

### Project Analysis

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



General Services Warehouse – Americans with Disabilities Act – Staff Interior

**Project P507901**

**Project Address:** 9650 Goethe Road, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$46,350

**Project Description:** This Americans with Disabilities Act project will lower vision light in doors, adjust door closers, provide new door hardware, move furniture, provide Braille signage, reverse door swing, provide an audible and visual device connected to the fire alarm, and add a kick plate to the gate.

### 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 – Americans with Disabilities Act – Public Interior

**Project P878844**

**Project Address:** 901 G Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$36,312

**Project Description:** This Americans with Disabilities Act project will lower vision panels in doors, adjust door closers, remove stoppers, replace door hardware, provide door operators, provide Braille signage, provide a audible and visual device connected to the fire alarm, move furniture, provide accessible furniture, update the drinking fountain, lower electrical devices, pull stations, bins, and equipment to accessible heights, remodel public restrooms, remove wall panels inside the elevator, modify elevator controls and signage, update handrails, close stairway tread riser, provide contrasting stripe on nosing, remove fixed seating, provide wheelchair space, and provide an assisted listening device.

### 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 – Americans with Disabilities Act – Staff Interior

**Project P638052**

**Project Address:** 901 G Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$1,913,409

**Project Description:** This Americans with Disabilities Act project will lower vision panels in doors, adjust door closers, remove stoppers, replace door hardware, provide door operators, provide Braille signage, provide an audible and visual device connected to the fire alarm, move furniture, provide accessible furniture, lower electrical devices, pull stations, bins, and equipment to accessible heights, modify casework to lower sinks and provide knee space, and remodel staff restrooms.

### 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

John M. Price District Attorney Building – Fix Code Compliance Issues

**Project P000309**

**Project Address:** 901 G Street, Sacramento, CA 95814

**Benefiting 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.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	\$5,603	—	—	—	—	—	\$5,603
Total	\$5,603	—	—	—	—	—	\$5,603

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$5,603	—	—	—	—	—	\$5,603
Total	\$5,603	—	—	—	—	—	\$5,603

## 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

**Benefiting 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.

Main Jail – Replacing Ceiling Tiles – First Floor Inner Loop

**Project P141964**

**Project Address:** 651 I Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$27,440

**Project Description:** This project will replace ceiling tiles in the first floor inner loop and all adjoining offices.

### 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

**Benefiting 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 - Mental Health Support Center – Americans with Disabilities Act – Staff Interior

**Project P773432**

**Project Address:** 2130 Stockton Blvd, Sacramento, CA 95817

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$45,878

**Project Description:** This Americans with Disabilities Act project will remodel staff restrooms, lower vision panels in doors, remove stoppers, modify thresholds, replace hardware, move furniture, and provide accessible furniture.

### Project Analysis

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



Mental Health Center - Mental Health Support Center – Americans with Disabilities Act – Staff Path of Travel

**Project P194573**

**Project Address:** 2130 Stockton Blvd, Sacramento, CA 95817

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$232,920

**Project Description:** This Americans with Disabilities Act project will modify slope on sidewalks, install new ramps with level landings, provide handrail extensions, provide detectable warning pads at crosswalks, and provide door operators.

### Project Analysis

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

Mental Health Center – Americans with Disabilities Act – Public Interior

**Project P731012**

**Project Address:** 2130 Stockton Blvd, Sacramento, CA 95817

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$2,363,080

**Project Description:** This Americans with Disabilities Act project will lower electrical devices, pull stations, bins, and equipment to accessible height, lower vision panels in doors, remove door stoppers, provide door hardware, provide kick plates, adjust closers, add new threshold and level landings, secure doormats, provide Braille signage, remodel restrooms, provide accessible showers, remodel bathtub room, provide accessible furniture, relocate furniture, update drinking fountains, provide an assisted listening device, provide 48-inch wide sidewalks in courtyard, adjust curbs, modify slopes, provide door operators, and remove fixed seating.

### Project Analysis

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

Mental Health Center – Americans with Disabilities Act – Staff Interior

**Project P094910**

**Project Address:** 2130 Stockton Blvd, Sacramento, CA 95817

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$388,696

**Project Description:** This Americans with Disabilities Act project will move furniture, provide accessible furniture, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, modify casework to lower sinks and provide knee space, remodel staff restrooms, shower, and locker rooms, and provide an oven with accessible controls.

### Project Analysis

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

Mental Health Center – Drug Court Treatment Center – Americans with Disabilities Act – Public Interior

**Project P552744**

**Project Address:** 2140 Stockton Blvd, Sacramento, CA 95817

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$118,485

**Project Description:** This Americans with Disabilities Act project will lower electrical devices, pull stations, bins, and equipment to accessible heights, lower vision panels in doors, secure doormats, provide Braille signage, provide an assisted listening device, remodel restrooms, move furniture, provide accessible furniture, and modify casework to provide knee space.

### Project Analysis

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

Mental Health Center – Mental Health Support Center – Americans with Disabilities Act –  
Public Interior

**Project P132843**

**Project Address:** 2130 Stockton Blvd, Sacramento, CA 95817

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$123,210

**Project Description:** This Americans with Disabilities Act project will remove fixed seating, lower electrical devices, pull stations, bins, and equipment to accessible height, lower vision panels in doors, adjust door closers, remove stoppers, replace door hardware, modify threshold, secure doormats, update drinking fountain, move furniture, provide accessible furniture, provide Braille signage, and remodel public restrooms.

### Project Analysis

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

Mental Health North A St. – Americans with Disabilities Act – Public Interior

**Project P535882**

**Project Address:** 1400 North A St, Bldg A, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$94,545

**Project Description:** This Americans with Disabilities Act project will provide knee space at reception counter, secure doormats, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, adjust door closers, provide door operators, update the drinking fountain, provide an assisted listening device, and restrooms.

### Project Analysis

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

Mental Health North A St. – Americans with Disabilities Act – Staff Interior

**Project P456581**

**Project Address:** 1400 North A St, Bldg A, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$45,338

**Project Description:** This Americans with Disabilities Act project will remodel staff restrooms, lower electrical devices, pull stations, bins. and equipment to accessible heights, adjust door closers, move furniture. and lower vision glass at the door.

### Project Analysis

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

Morgan Alternative Center – Americans with Disabilities Act – Public Interior

**Project P676302**

**Project Address:** 3990 Branch Center Road, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$621,472

**Project Description:** This Americans with Disabilities Act project will increase the corridor width to 44 inches, lower vision panels in doors, remove doors, adjust door closers, widen doorways, provide door hardware, remove stoppers, update the drinking fountain, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, remodel restrooms and showers, modify case-work to lower sinks and provide knee space, and modify thresholds.

### Project Analysis

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



NAIK Building – Americans with Disabilities Act – Public Interior

**Project P120098**

**Project Address:** 1400 North A St, Bldg B, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$178,627

**Project Description:** This Americans with Disabilities Act project will adjust door closers, reconfigure walls, lower electrical devices, pull stations, bins, and equipment to an accessible height, provide Braille signage, remodel restrooms and shower areas, secure doormats, update drinking fountains, lower vision panels in doors, and provide accessible furniture.

### Project Analysis

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

NAIK Building – Americans with Disabilities Act – Staff Interior

**Project P822564**

**Project Address:** This project will remodel cafeteria and restrooms.

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$23,805

**Project Description:** This Americans with Disabilities Act project will remodel the cafeteria and staff restrooms.

### Project Analysis

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

New Administration Center – Americans with Disabilities Act – Staff Interior

**Project P214982**

**Project Address:** 700 H Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$2,362,059

**Project Description:** This Americans with Disabilities Act project will enlarge the corridor, adjust door closers, lower vision panels, replace thresholds, replace door hardware, provide door operators, move furniture, provide accessible furniture, update drinking fountain, remodel locker facility, remodel staff restrooms and shower, provide Braille signage, modify casework to lower sinks and provide knee space, and provide new handrails each side of stairs.

### 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

New Administration Center – Correct Main Drain Line in Cafeteria

**Project P000196**

**Project Address:** 700 H Street, Sacramento, CA 95814

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	\$9,109	—	—	—	—	—	\$9,109
Total	\$9,109	—	—	—	—	—	\$9,109

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	\$1,211	—	—	—	—	—	\$1,211
Total	\$1,211	—	—	—	—	—	\$1,211

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	\$2,250	—	—	—	—	—	\$2,250
Total	\$2,250	—	—	—	—	—	\$2,250

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Project P000201**

**Project Address:** 700 H Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2018

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$293,970

**Project Description:** This project will remodel the reception area to create a secure lobby.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	\$9,280	—	—	—	—	—	\$9,280
Total	\$9,280	—	—	—	—	—	\$9,280

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	\$4,792	—	—	—	—	—	\$4,792
Total	\$4,792	—	—	—	—	—	\$4,792

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$4,792	—	—	—	—	—	\$4,792
Total	\$4,792	—	—	—	—	—	\$4,792

## Project Analysis

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



New Parking Garage – Americans with Disabilities Act – Public Path of Travel

**Project P975153**

**Project Address:** 625 7th Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$37,801

**Project Description:** This Americans with Disabilities Act project will provide an accessible path of travel, detectable warning pads at crosswalks, parking signage, accessible parking spaces, re-stripe parking spaces, and provide new pavement markings.

### Project Analysis

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

New Parking Garage – Americans with Disabilities Act – Staff Interior

**Project P792104**

**Project Address:** 625 7th Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$190,905

**Project Description:** This Americans with Disabilities Act project will remodel restrooms and locker rooms, modify slopes, update elevator control panels, raise handrails, lower electrical devices, pull stations, bins, and equipment to accessible height, adjust closers on gates, provide kick plates on gates, and provide Braille signage.

### Project Analysis

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

New Parking Garage – Americans with Disabilities Act – Staff Path of Travel

**Project P985044**

**Project Address:** 625 7th Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$325,382

**Project Description:** This Americans with Disabilities Act project will modify slope on path of travel to restrooms, widen the sidewalk to 44 inches, and add detectable warning pads at crosswalks.

### Project Analysis

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

Office Building #3 – Americans with Disabilities Act – Staff Interior

**Project P553670**

**Project Address:** 3701 Branch Center Road, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$852,272

**Project Description:** This Americans with Disabilities Act project will widen corridors to 44 inches, adjust door closers, provide door hardware, remove door stoppers, provide Braille signage, provide door operators, modify thresholds, provide accessible furniture, move furniture, lower vision panels in doors, provide an assisted listening device, remodel restrooms, and lower electrical devices, pull stations, bins, and equipment to accessible heights.

### 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

**Benefiting 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 C-Cure card 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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	\$373	—	—	—	—	—	\$373
Total	\$373	—	—	—	—	—	\$373

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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.

Office Building 4 – Americans with Disabilities Act – Staff Interior

**Project P637614**

**Project Address:** 3711 Branch Center Road, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$41,364

**Project Description:** This Americans with Disabilities Act project will provide level landings for exterior doors, provide new thresholds, provide kick plates, adjust closers, provide accessible furniture, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, modify casework to lower sink and provide knee space, and lower vision panels in doors.

### Project Analysis

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

Office Building 4 – Americans with Disabilities Act – Staff Path of Travel

**Project P405246**

**Project Address:** 3711 Branch Center Road, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$80,145

**Project Description:** This Americans with Disabilities Act project will modify slope in the courtyard, provide level landings, and provide new thresholds.

### Project Analysis

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



Old Administration Building – Americans with Disabilities Act – Staff Interior

**Project P646026**

**Project Address:** 827 7th Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$674,910

**Project Description:** This Americans with Disabilities Act project will remodel staff restrooms, provide a visual and audible device connected to the fire alarm, adjust door closers, update door hardware, remove door stoppers, lower vision panels in doors, provide accessible furniture, relocate furniture, modify case-work for sink and provide knee space, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide handrail extensions, provide Braille signage, and update drinking fountains.

### 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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	\$2,334	—	—	—	—	—	\$2,334
Total	\$2,334	—	—	—	—	—	\$2,334

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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.

Paul F. Hom M.D. Primary Care Facility – Americans with Disabilities Act – Public Interior

**Project P914338**

**Project Address:** 4600 Broadway, Sacramento, CA 95820

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$200,475

**Project Description:** This Americans with Disabilities Act project will lower vision panels in doors, adjust door closers, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, remove fixed seating, remodel restrooms, move furniture, provide accessible furniture, remodel casework to lower sinks and provide knee space, provide an assisted listening device, secure doormats, provide handrail extensions, raise drinking fountains, raise elevator handrails, lower push plate for door operators, and provide transfer device to move patrons from wheelchairs to exam tables.

### Project Analysis

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

Paul F. Horn M.D. Primary Care Facility – Americans with Disabilities Act – Staff Interior

**Project P504132**

**Project Address:** 4600 Broadway, Sacramento, CA 95820

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$948,465

**Project Description:** This Americans with Disabilities Act project will move furniture, provide accessible furniture, remove door stoppers, secure doormats, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, remodel casework to lower sink and provide knee space, adjust door closers, provide an assisted listening device, and remodel restrooms.

### Project Analysis

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

Paul F. Horn M.D. Primary Care Facility – Americans with Disabilities Act – Staff Path of Travel

**Project P319948**

**Project Address:** 4600 Broadway, Sacramento, CA 95820

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$84,949

**Project Description:** This Americans with Disabilities Act project will modify slopes on walkways around the building, modify curb ramps, replace non-compliant detectable warning pads at crosswalks, extend level landings at doors, modify slope at accessible stalls, add new pavement markings and striping, add parking signage, re-stripe parking stalls, raise guardrails, add handrail extensions to ramps and stairs, and provide striping at stairway tread nosing.

### Project Analysis

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

Regional Parks and Recreation – Americans with Disabilities Act – Staff Interior

**Project P852358**

**Project Address:** 4040 Bradshaw Road, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$252,653

**Project Description:** This Americans with Disabilities Act project will adjust closers, relocate furniture, provide accessible furniture, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, modify casework to create knee space at counters, lower vision panels in doors, modify thresholds, update drinking fountains, remodel restrooms, provide new hardware, remove stoppers, modify women's locker area, and remodel staff shower area.

### Project Analysis

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

Regional Parks and Recreation – Americans with Disabilities Act – Staff Path of Travel

**Project P647508**

**Project Address:** 4040 Bradshaw Road, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$547,398

**Project Description:** This Americans with Disabilities Act project will provide new 48-inch wide sidewalks, modify slopes, and modify picnic tables to provide knee space.

### 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 – Administration – Remodel Staff Dining Area

**Project P114105**

**Project Address:** 12500 Bruceville Road, Elk Grove, CA 95757

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$420,370

**Project Description:** This project will remodel staff dining by replacing flooring, ventilation, and ceiling tiles, repainting, upgrading fixtures to stainless as needed, upgrading lighting with motion sensors, and add a vent in the wall to the outdoor recreation area.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	\$7,959	—	—	—	—	—	\$7,959
Total	\$7,959	—	—	—	—	—	\$7,959

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$7,959	—	—	—	—	—	\$7,959
Total	\$7,959	—	—	—	—	—	\$7,959

## 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 – Booking – Remodel Watch Office

**Project P797188**

**Project Address:** 12500 Bruceville Road, Elk Grove, CA 95757

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$167,610

**Project Description:** This project will remodel the Watch Office by removing three walls, modifying electrical, data, and heating, ventilation and air conditioning systems, and installing new carpet and paint.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	\$5,629	—	—	—	—	—	\$5,629
Total	\$5,629	—	—	—	—	—	\$5,629

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$5,629	—	—	—	—	—	\$5,629
Total	\$5,629	—	—	—	—	—	\$5,629

## 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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	\$2,703	—	—	—	—	—	\$2,703
Total	\$2,703	—	—	—	—	—	\$2,703

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	\$777	—	—	—	—	—	\$777
Total	\$777	—	—	—	—	—	\$777

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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.

# Unfunded - County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Sandra Larson Facility – Remodel Restroom

**Project P191742**

**Project Address:** 12500 Bruceville Road, Elk Grove, CA 95757

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$506,500

**Project Description:** This project will remodel the restroom area of Ramona wing, remove exposed metal edges-sheeting and add privacy upper portion in female shower areas.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	\$4,696	—	—	—	—	—	\$4,696
Total	\$4,696	—	—	—	—	—	\$4,696

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$4,696	—	—	—	—	—	\$4,696
Total	\$4,696	—	—	—	—	—	\$4,696

## Project Analysis

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

Sheriff Administration Building – Americans with Disabilities Act – Public Interior

**Project P987526**

**Project Address:** 711 G Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$1,945,101

**Project Description:** This Americans with Disabilities Act project will lower electrical devices, pull stations, bins, and equipment to accessible heights, adjust door closers, remove stoppers, update door hardware, provide kick plates, lower vision panels in doors, provide Braille signage, install door operators, move furniture, provide accessible furniture, raise elevator controls, provide an assisted listening device, remove fixed seating, upgrade drinking fountains, remodel restrooms, modify handrails, enclose stair risers, and modify ramp landings.

### Project Analysis

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

Sheriff Administration Building – Americans with Disabilities Act – Public Path of Travel

**Project P871854**

**Project Address:** 711 G Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$24,619

**Project Description:** This Americans with Disabilities Act project will update signage, modify door landing, and add a door operator.

### Project Analysis

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

Sheriff Administration Building – Americans with Disabilities Act – Staff Interior

**Project P609229**

**Project Address:** 711 G Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$1,693,853

**Project Description:** This Americans with Disabilities Act project will provide a visual and audible device connected to the fire alarm, enlarge corridors, lower vision panels in doors, adjust closers, provide kick plates, remove stoppers, provide door operators, update drinking fountains, provide accessible lockers, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, move furniture, provide accessible furniture, provide an oven with accessible controls, modify casework to lower sink and provide knee space, remodel locker rooms, remodel restrooms, modify handrails, and enclose stair risers.

### Project Analysis

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

Sheriff Administration Building – Americans with Disabilities Act – Staff Path of Travel

**Project P018783**

**Project Address:** 711 G Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$32,955

**Project Description:** This Americans with Disabilities Act project will provide level landings, install signage, modify cross slopes, update thresholds, and provide door operators.

### 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

Sheriff Administration Building – Conference Room Upgrade

**Project P000320**

**Project Address:** 711 G Street, Sacramento, CA 95814

**Benefiting 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.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	\$4,149	—	—	—	—	—	\$4,149
Total	\$4,149	—	—	—	—	—	\$4,149

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$4,149	—	—	—	—	—	\$4,149
Total	\$4,149	—	—	—	—	—	\$4,149

## 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

Sheriff Administration Building – Fix Code Compliance, Re–Carpet, Repaint

**Project P000321**

**Project Address:** 711 G Street, Sacramento, CA 95814

**Benefiting 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.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	\$5,693	—	—	—	—	—	\$5,693
Total	\$5,693	—	—	—	—	—	\$5,693

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$5,693	—	—	—	—	—	\$5,693
Total	\$5,693	—	—	—	—	—	\$5,693

## Project Analysis

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

Sheriff's North East Sub Station – Americans with Disabilities Act – Public Interior

**Project P773179**

**Project Address:** 5510 Garfield Avenue, Sacramento, CA 95841

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$542,878

**Project Description:** This Americans with Disabilities Act project will lower electrical devices, pull stations, bins, and equipment to accessible heights, adjust door closers, replace door hardware, remove door stoppers, provide kick plates, lower vision panels in wall and doors, modify thresholds, relocate furniture, update drinking fountains, provide Braille signage, and remodel restrooms.

### Project Analysis

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

Sheriff's North East Sub Station – Americans with Disabilities Act – Public Path of Travel

**Project P110908**

**Project Address:** 5510 Garfield Avenue, Sacramento, CA 95841

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$200,117

**Project Description:** This Americans with Disabilities Act project will provide an accessible path of travel from the public right of way to the building entrance, re-stripe accessible parking, add new pavement markings, and install new parking lot signage.

### Project Analysis

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

Sheriff's North East Sub Station – Americans with Disabilities Act – Staff Interior

**Project P747058**

**Project Address:** 5510 Garfield Avenue, Sacramento, CA 95841

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$648,934

**Project Description:** This Americans with Disabilities Act project will adjust door closers, replace door hardware, remove stoppers, provide new thresholds, relocate furniture, provide accessible furniture, provide Braille signage, remodel locker rooms and restrooms, modify cabinetry at workstations, provide an oven with accessible controls, and modify casework to lower sinks and create knee space.

### Project Analysis

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

Sheriff's North East Sub Station – Americans with Disabilities Act – Staff Path of Travel

**Project P223925**

**Project Address:** 5510 Garfield Avenue, Sacramento, CA 95841

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$166,528

**Project Description:** This Americans with Disabilities Act project will grind and refinish paving around the building, provide accessible furniture, provide level landing areas, adjust slope at the platform area, modify existing steps, and provide accessible lockers.

### Project Analysis

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

Sheriff's South Sub Station - Boat House – Americans with Disabilities Act – Staff Path of Travel

**Project P897005**

**Project Address:** 9250 Bond Road, Elk Grove, CA 95624

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$10,440

**Project Description:** This Americans with Disabilities Act project will provide detectable warning pads at crosswalks, provide handrails for ramp, provide Braille signage, provide level landings, and provide door operators.

### Project Analysis

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

Sheriff's South Sub Station - Building B – Americans with Disabilities Act – Staff Interior

**Project P471287**

**Project Address:** 9250 Bond Road, Elk Grove, CA 95624

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$302,940

**Project Description:** This Americans with Disabilities Act project will provide an audible visual device connected to the fire alarm, lower vision panels in doors, adjust closers, remover stoppers, provide compliant lockers, provide Braille signage, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide sink with knee space, move furniture, and remodel restrooms.

### Project Analysis

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



Sheriff's South Sub Station - Building B – Americans with Disabilities Act – Staff Path of Travel

**Project P170802**

**Project Address:** 9250 Bond Road, Elk Grove, CA 95624

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$35,370

**Project Description:** This Americans with Disabilities Act project will add detectable warning pads at cross-walks, update the drinking fountains, and provide new lockers.

### Project Analysis

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

Sheriff's South Sub Station – Americans with Disabilities Act – Staff Interior

**Project P977053**

**Project Address:** 9250 Bond Road, Elk Grove, CA 95624

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$470,565

**Project Description:** This Americans with Disabilities Act project will lower vision panels in doors, adjust door closers, modify thresholds, raise drinking fountains, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, widen corridor to 44 inches, relocate door hardware, provide accessible furniture, remodel staff unisex restroom, modify casework to provide knee space, provide an audible and visual device connected to the fire alarm, update hand rails, remodel locker rooms, provide door operators, move furniture, provide an assisted listening device, and remove door stoppers.

### Project Analysis

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

Sheriff's South Sub Station – Americans with Disabilities Act – Staff Path of Travel

**Project P734966**

**Project Address:** 9250 Bond Road, Elk Grove, CA 95624

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$72,315

**Project Description:** This Americans with Disabilities Act project will adjust door closers, modify tables to provide knee space, modify dirt paths, provide Braille signage, and modify slope along the sidewalk.

### Project Analysis

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

Sheriff's South Sub Station – Boat House – Americans with Disabilities Act – Staff Interior

**Project P200237**

**Project Address:** 9250 Bond Road, Elk Grove, CA 95624

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$86,715

**Project Description:** This Americans with Disabilities Act project will remodel unisex restrooms, adjust door closers, remove stoppers, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, provide knee space at sink, and remodel the staff restroom.

### Project Analysis

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

Spink Building – Americans with Disabilities Act – Public Interior

**Project P229501**

**Project Address:** 600 8th Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$889,590

**Project Description:** This Americans with Disabilities Act project will lower vision panels in doors, adjust door closers, provide new door hardware, remove stoppers, update handrails and guard rails, provide contrasting stripe on modified stairway nosing, provide Braille signage, remove fixed seating, replace thresholds, update drinking fountains, provide new elevator, remodel restrooms, provide accessible furniture, and modify casework to create knee space.

### Project Analysis

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

Spink Building – Americans with Disabilities Act – Staff Interior

**Project P430800**

**Project Address:** 600 8th Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$820,682

**Project Description:** This Americans with Disabilities Act project will lower vision panels in doors, remove stoppers, adjust closers, provide new hardware, provide Braille signage, move or relocate furniture, provide door operators, remodel restrooms, lower electrical devices, pull stations, bins, and other equipment to accessible heights, modify thresholds, provide level landings, provide door operators, update handrails and guard rails, modify and rebuild stair with compliant treads and risers, remodel casework to lower sinks and provide knee space, and reverse door swings as needed.

### 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

Spink Building – Demolish Building

**Project P180969**

**Project Address:** 600 8th Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$586,210

**Project Description:** This project will demolish the building after the facility is vacated.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	\$3,409	—	—	—	—	—	\$3,409
Total	\$3,409	—	—	—	—	—	\$3,409

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$3,409	—	—	—	—	—	\$3,409
Total	\$3,409	—	—	—	—	—	\$3,409

## Project Analysis

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

St. Joseph's Parking Lot - Americans with Disabilities Act - Public Path of Travel

**Project P874761**

**Project Address:** 800 F Street & 8th Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$5,402

**Project Description:** This Americans with Disabilities Act project will add detectable warning pads at crosswalks, re-stripe accessible stalls, add new pavement markings, and install signage.

### Project Analysis

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



Traffic Ops Building – Americans with Disabilities Act – Staff Interior

**Project P322475**

**Project Address:** 9630 Conservation Road, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$126,022

**Project Description:** This Americans with Disabilities Act project will remove fixed seating, adjust door closers, provide door operators, move furniture and provide accessible furniture, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, modify casework to lower sinks and provide knee space, remodel restrooms, provide door kick plates, modify thresholds, and provide an assisted listening device.

### Project Analysis

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

Traffic Ops Building – Americans with Disabilities Act – Staff Path of Travel

**Project P835236**

**Project Address:** 9630 Conservation Road, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$52,326

**Project Description:** This Americans with Disabilities Act project will modify slope, modify curb ramps, provide detectable warning pads and paint at crosswalks, provide new pavement markings and striping in the parking lot, provide parking signage, provide level landings at doors, and provide a kick plate to the gate.

### Project Analysis

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

Transportation/Building Inspection – Americans with Disabilities Act – Public Interior

**Project P317631**

**Project Address:** 4111 Branch Center Road, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$343,429

**Project Description:** This Americans with Disabilities Act project will adjust door closers, attach doormats, modify elevator controls and signage, provide Braille signage, provide an assisted listening device, lower electrical devices, pull stations, bins, and equipment to accessible heights, lower vision panels in doors, update drinking fountains, modify casework to lower sinks and provide knee space, provide level landings, modify thresholds, remodel restrooms, move furniture, provide accessible furniture, and remove fixed seating.

### Project Analysis

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

Transportation/Building Inspection – Americans with Disabilities Act – Staff Interior

**Project P001216**

**Project Address:** 4111 Branch Center Road, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$644,805

**Project Description:** This Americans with Disabilities Act project will remodel restrooms, locker rooms and showers, lower vision panels in doors, adjust door closers, remove stoppers, provide new hardware, provide door operators, provide Braille signage, modify changes in level, provide level landings, provide contrasting stripe on top and bottom stair treads, provide handrail extensions, modify casework to lower sinks and provide knee space, move furniture, provide accessible furniture, upgrade drinking fountain, lower electrical devices, pull stations, bins, and equipment to accessible heights, and widen corridor to 44 inches.

### Project Analysis

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

Transportation/Building Inspection – Americans with Disabilities Act – Staff Path of Travel

**Project P473110**

**Project Address:** 4111 Branch Center Road, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$4,752

**Project Description:** This Americans with Disabilities Act project will provide contrasting stripe on stairway tread nosing and provide an accessible parking stall within 200 feet of employee entrance.

### Project Analysis

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

Voter Registration and Elections/Sheriff Office – Americans with Disabilities Act – Staff Interior

**Project P151263**

**Project Address:** 7000 65th Street, Sacramento, CA 95823

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$271,050

**Project Description:** This Americans with Disabilities Act project will provide a visual and audible device connected to the fire alarm, lower vision panels in doors, adjust door closers, move furniture, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, modify casework to lower sinks and provide knee space, remodel restrooms, and provide an oven with accessible controls.

### Project Analysis

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

Warren E. Thornton Youth Center – Americans with Disabilities Act – Public Interior

**Project P952170**

**Project Address:** 4000 Branch Center Road, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$704,947

**Project Description:** This Americans with Disabilities Act project will modify slope in courtyard, modify thresholds, provide level landings, modify furniture, update drinking fountains, lower electrical devices, pull stations, bins, and equipment to accessible heights, lower vision panels in doors, remove stoppers, adjust door closers, move furniture, provide Braille signage, remodel restrooms, provide a visual and audible device connected to the fire alarm, reverse door swing, modify casework to provide knee space, and replace door hardware.

### Project Analysis

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

Warren E. Thornton Youth Center – Americans with Disabilities Act – Staff Interior

**Project P661840**

**Project Address:** 4000 Branch Center Road, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$361,800

**Project Description:** This Americans with Disabilities Act project will remodel staff restrooms, provide a visual and audible device connected to the fire alarm, provide Braille signage, adjust closers, remove stoppers, update door hardware, update door thresholds, level landing areas, provide door operators, modify casework to lower sink and provide knee space, modify overhead clearance, lower vision panels in doors, move furniture, provide accessible furniture, lower electrical devices, pull stations, bins, and equipment to an accessible height, update drinking fountains, and remodel the staff locker room.

### Project Analysis

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



Warren E. Thornton Youth Center – Americans with Disabilities Act – Staff Path of Travel

**Project P949164**

**Project Address:** 4000 Branch Center Road, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$67,113

**Project Description:** This Americans with Disabilities Act project will provide level landings.

### 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 – Facility Renovation

**Project P341953**

**Project Address:** 4000 Branch Center Road, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$1,901,808

**Project Description:** This project renovates the older portions of the facility campus, provides Americans with Disabilities Act upgrades, and addresses Probation’s request to soften the physical appearance, operations and function of this institution. The facility will be used by Probation to work with juveniles in a less restrictive and confining environment.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	\$1,808	—	—	—	—	—	\$1,808
Total	\$1,808	—	—	—	—	—	\$1,808

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Capital Construction Fund	\$1,808	—	—	—	—	—	\$1,808
Total	\$1,808	—	—	—	—	—	\$1,808

## Project Analysis

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

Warren E. Thornton Youth Center – Soften Facility

**Project P000323**

**Project Address:** 4000 Branch Center Road, Sacramento, CA 95827

**Benefiting 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.

### Project Analysis

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

Waste Management and Recycling – Americans with Disabilities Act – Staff Interior

**Project P252104**

**Project Address:** 9611 Conservation Road, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$249,454

**Project Description:** This Americans with Disabilities Act project will modify thresholds, adjust closers, remove stoppers, provide cane detection rails, provide an elevator hall lantern, provide Braille signage, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide accessible furniture, modify beveled nosing at stair risers, upgrade handrails and guard rails, move furniture, modify casework to lower sinks and create knee space, remodel shower, locker rooms, and restrooms.

### Project Analysis

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

Waste Management and Recycling – Americans with Disabilities Act – Staff Path of Travel

**Project P655743**

**Project Address:** 9611 Conservation Road, Sacramento, CA 95827

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$63,540

**Project Description:** This Americans with Disabilities Act project will modify changes in level, modify slope, install new curb ramps, add detectable warning pads at crosswalks, provide level landings, re-stripe accessible parking stall, and add new pavement markings and parking signage.

### Project Analysis

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

Work Release Facility – Americans with Disabilities Act – Public Interior

**Project P291155**

**Project Address:** 700 North 5th Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$1,061,263

**Project Description:** This Americans with Disabilities Act project will lower vision panels in doors, adjust door closers, provide new door hardware, remove stoppers, add new kick plates, provide door operators, provide thresholds and level landing areas, relocate furniture, provide Braille signage, relocate restroom accessories to an accessible height, lower electrical devices, pull stations, bins, and equipment to an accessible height, modify flooring slope, upgrade drinking fountains, remodel restrooms and showers, provide adjustable beds, replace carpets, provide accessible furniture, modify overhead clearance, modify case-work to lower sinks and provide knee space, and remove fixed seating.

### Project Analysis

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

Work Release Facility – Americans with Disabilities Act – Staff Interior

**Project P863844**

**Project Address:** 700 North 5th Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$701,878

**Project Description:** This Americans with Disabilities Act project will adjust door closers, lower vision panels, remove stoppers, replace hardware, move a fence to create a level landing, provide front loading washer and dryer with accessible controls, modify casework to lower sinks and provide knee space, provide accessible furniture, provide Braille signage, remodel restrooms, locker rooms, and shower areas, and upgrade drinking fountains.

### Project Analysis

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

Work Release Facility – Americans with Disabilities Act – Staff Path of Travel

**Project P878068**

**Project Address:** 700 North 5th Street, Sacramento, CA 95814

**Benefiting Department:** County Buildings & Capital Construction

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$142,228

**Project Description:** This Americans with Disabilities Act project will modify slope, add door operators, add thresholds, kick plates, and level landing areas at exterior doors and gates, widen sidewalks, lower electrical devices to accessible heights, provide accessible parking stall, restripe, add new pavement markings, install new parking signage, upgrade curb ramps, add detectable warning pads at crosswalks, and adjust closers on gates.

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in 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 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 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.

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 2021-22. The projects shown as funded by Capital Construction Fund budget in Fiscal Year 2021-22 are included in the County Executive Officer's Recommended Budget to the Board of Supervisors. Projects include an "Operating Budget Impact" statement.

The CIP capital projects total \$7,756,109. Of these, \$188,259 projects are under the \$50,000 threshold, for a total published CIP reflecting projects totaling \$7,567,850. 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 2021-22 through Fiscal Year 2025-26 are:

- Antelope Library: \$206,249
- Arcade Library: \$1,011,087
- Arden-Dimick Library: \$280,455
- Carmichael Library: \$574,710
- Fair Oaks Library: \$533,067
- North Highlands Library: \$421,960
- Rancho Cordova Library: \$2,149,567
- Southgate Library: \$1,944,512
- Sylvan Oaks Library: \$382,531
- Walnut Grove Library: \$251,881

Of the planned projects, the major project categories include:

- Americans with Disabilities Act (ADA) projects: \$2,454,868
- Fire Alarm Modification and Installations: \$1,575,811
- Lighting Replacements: \$441,288
- Parking Lot Repairs: \$816,692

- Restroom Refurbishment: \$451,004
- Roof Replacements: \$781,240
- Site Fence Repairs or Installs: \$316,110
- Window Replacements: \$695,482

## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
* P883131	Antelope Library – Americans with Disabilities Act Upgrades – Public Path of Travel	—	—	—	—	—	\$192,699	\$192,699
P000324	Arcade Library – Americans with Disabilities Act Upgrades	\$450,000	\$71,358	—	—	—	—	\$521,358
* P543936	Arcade Library – Americans with Disabilities Act Upgrades – Public Path of Travel	\$140	—	—	\$160,603	—	—	\$160,743
P838510	Arcade Library – Fire Alarm Modifications	\$151,686	\$177,300	—	—	—	—	\$328,986
* P126628	Arden Dimick Library – Americans with Disabilities Act Upgrades – Public Path of Travel	\$140	—	—	\$148,025	—	—	\$148,165
P000327	Arden Dimick Library – Replace Windows	—	—	\$120,400	—	—	—	\$120,400
* P390885	Carmichael Library – Americans with Disabilities Act Upgrades – Public Path of Travel	\$140	—	—	—	\$215,018	—	\$215,158
P000329	Carmichael Library – Replace Roof	—	—	—	\$300,000	—	—	\$300,000
P276141	Fair Oaks Library – Fire Alarm Modifications	\$151,517	\$168,460	—	—	—	—	\$319,977
P000332	Fair Oaks Library – Replace Windows	—	—	—	—	\$168,090	—	\$168,090
P443832	North Highlands Library – Fire Alarm Modifications	\$151,180	\$152,540	—	—	—	—	\$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
* P624252	Rancho Cordova Library – Americans with Disabilities Act Upgrades – Public Path of Travel	—	—	—	—	—	\$423,515	\$423,515
* Projects Not Appearing on Previous 5-Year CIP								

## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
* P255309	Rancho Cordova Library – Emergency Lighting System	\$5,711	—	—	—	—	\$54,039	\$59,750
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
P111649	Southgate Library - Fire Alarm Modifications	\$1,517	—	\$369,730	—	—	—	\$371,247
* P707834	Southgate Library – Americans with Disabilities Act Upgrades – Public Path of Travel	\$701	—	—	—	\$397,420	—	\$398,121
P643262	Southgate Library – Install Exterior Security Fence	—	—	—	—	\$90,540	—	\$90,540
P000342	Southgate Library – Refurbish Restroom	\$81,004	\$370,000	—	—	—	—	\$451,004
P000343	Southgate Library – Replace Roof	\$140,500	\$222,500	—	—	—	—	\$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
P000350	Walnut Grove Library – Install Fire Alarm System	\$151,881	\$100,000	—	—	—	—	\$251,881
Total		\$1,362,200	\$1,637,158	\$2,278,123	\$749,048	\$871,068	\$670,253	\$7,567,850
* Projects Not Appearing on Previous 5-Year CIP								

## Under Threshold (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
P498002	Antelope Library – Replace Existing Fence with Chain Link Fence	—	—	—	—	—	\$13,550	\$13,550
P887244	Arden Dimick Library – West Perimeter Fence	—	—	—	—	—	\$11,890	\$11,890
P619023	Carmichael Library – Install Exterior Security Fence	—	—	—	\$49,950	—	—	\$49,950
P665010	Carmichael Library – Replace Windows	—	—	\$9,602	—	—	—	\$9,602
P079359	Fair Oaks Library – Exterior Lighting	—	—	—	—	—	\$25,000	\$25,000
P694906	Fair Oaks Library– Site Fence	—	—	—	—	—	\$20,000	\$20,000
P719190	Rancho Cordova Library – Duct Bank Repair	—	—	—	—	—	\$19,170	\$19,170
P612301	Sylvan Oaks Library – Americans with Disabilities Act Upgrades – Public Path of Travel	—	—	—	\$20,109	—	—	\$20,109
P203937	Sylvan Oaks Library – Exterior Security Lighting	—	—	—	—	—	\$18,988	\$18,988
	Total	—	—	\$9,602	\$70,059	—	\$108,598	\$188,259

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

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total	Reason Dropped
P675664	Antelope Library – Replace Existing Fence with Chain Link Fence	—	—	—	—	—	\$13,550	\$13,550	Cancelled
P000325	Arden Dimick Library – Americans with Disabilities Act Upgrades	\$300,000	—	—	—	—	—	\$300,000	Completed
P843656	Arden Dimick Library – Install Exterior Security Fence	\$19,330	—	—	—	—	—	\$19,330	Completed
P000328	Carmichael Library – Americans with Disabilities Act Upgrades	\$375,000	—	—	—	—	—	\$375,000	Completed
P896864	Carmichael Library – Replace Fence	\$30,870	—	—	—	—	—	\$30,870	Completed
P000330	Fair Oaks Library – Americans with Disabilities Act Upgrades	\$640,176	—	—	—	—	—	\$640,176	Completed
P000331	Fair Oaks Library – Refurbish Restroom	\$121,990	—	—	—	—	—	\$121,990	Completed
P000333	Fair Oaks Library – Site Fence	\$12,300	—	—	—	—	—	\$12,300	Completed
P000335	North Highlands Library – Americans with Disabilities Act Upgrades	\$224,020	—	—	—	—	—	\$224,020	Completed
P000341	Southgate Library – Americans with Disabilities Act Upgrades	\$324,020	—	—	—	—	—	\$324,020	Completed
P000347	Sylvan Oaks Library – Resurface and Restripe Asphalt Paving	\$90,000	—	—	—	—	—	\$90,000	Completed
Total	Total	\$2,137,706	—	—	—	—	\$13,550	\$2,151,256	

Antelope Library – Americans with Disabilities Act Upgrades – Public Path of Travel

Project P883131

**Project Address:** 4235 Antelope Road, Sacramento, CA 95843**Benefiting Department:** Libraries**First Year in CIP:** 2022**Estimated Completion Date:** 2026**Estimated Project Costs:** \$192,699

**Project Description:** This Americans with Disabilities Act project will modify slope along all exterior paths of travel and parking areas, add curb ramps and detectable warnings along the path of travel, increase width at accessible parking stall, update parking striping and signage, add accessible path of travel to electrical vehicle chargers, provide accessible seating at public plaza, replace stairs, paint contrasting strips along nosing, add detectable warnings at the main entrance, lower fixed bench at entry, and eliminate the counter at the book drop.

**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	—	\$134,889	\$134,889
Project Management/Design (In-House)	—	—	—	—	—	\$28,905	\$28,905
Project Management/Design (Consultant)	—	—	—	—	—	\$9,635	\$9,635
Construction Fees and Services	—	—	—	—	—	\$11,562	\$11,562
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$7,708	\$7,708
Total	—	—	—	—	—	\$192,699	\$192,699

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Library Fund 11A	—	—	—	—	—	\$192,699	\$192,699
Total	—	—	—	—	—	\$192,699	\$192,699

**Project Analysis**

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



Arcade Library – Americans with Disabilities Act Upgrades

Project P000324

**Project Address:** 2433 Marconi Avenue, Sacramento, CA 95821**Benefiting Department:** Libraries**First Year in CIP:** 2019**Estimated Completion Date:** 2021**Estimated Project Costs:** \$521,358

**Project Description:** The Arcade Library, due to its public access, is a high priority to receive accessibility improvements to accommodate American 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$315,000	\$49,951	—	—	—	—	\$364,951
Project Management/Design (In-House)	\$67,500	\$10,704	—	—	—	—	\$78,204
Project Management/Design (Consultant)	\$22,500	\$3,568	—	—	—	—	\$26,068
Construction Fees and Services	\$27,000	\$4,281	—	—	—	—	\$31,281
Other (Permits, County Support, Hazardous Materials)	\$18,000	\$2,854	—	—	—	—	\$20,854
Total	\$450,000	\$71,358	—	—	—	—	\$521,358

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Library Fund 11A	\$450,000	\$71,358	—	—	—	—	\$521,358
Total	\$450,000	\$71,358	—	—	—	—	\$521,358

**Project Analysis**

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

Arcade Library – Americans with Disabilities Act Upgrades – Public Path of Travel

Project P543936

**Project Address:** 9845 Folsom Blvd, Sacramento, CA 95827**Benefiting Department:** Libraries**First Year in CIP:** 2022**Estimated Completion Date:** 2024**Estimated Project Costs:** \$160,743

**Project Description:** This Americans with Disabilities Act project will update slope, update handrails, install a new access aisle, update parking lot striping and signage, add a contrasting color to the exterior steps, repair steps, modify the accessible ramp, and provide level landings on the ramp.

**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$112,422	—	—	\$112,422
Project Management/Design (In-House)	\$140	—	—	\$24,090	—	—	\$24,230
Project Management/Design (Consultant)	—	—	—	\$8,030	—	—	\$8,030
Construction Fees and Services	—	—	—	\$9,636	—	—	\$9,636
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$6,425	—	—	\$6,425
Total	\$140	—	—	\$160,603	—	—	\$160,743

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Library Fund 11A	\$140	—	—	\$160,603	—	—	\$160,743
Total	\$140	—	—	\$160,603	—	—	\$160,743

**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**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$106,180	\$124,110	—	—	—	—	\$230,290
Project Management/Design (In-House)	\$22,753	\$26,595	—	—	—	—	\$49,348
Project Management/Design (Consultant)	\$7,584	\$8,865	—	—	—	—	\$16,449
Construction Fees and Services	\$9,101	\$10,638	—	—	—	—	\$19,739
Other (Permits, County Support, Hazardous Materials)	\$6,068	\$7,092	—	—	—	—	\$13,160
Total	\$151,686	\$177,300	—	—	—	—	\$328,986

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Library Fund 11A	\$151,686	\$177,300	—	—	—	—	\$328,986
Total	\$151,686	\$177,300	—	—	—	—	\$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 – Public Path of Travel

Project P126628

**Project Address:** 891 Watt Avenue, Sacramento, CA 95864**Benefiting Department:** Libraries**First Year in CIP:** 2022**Estimated Completion Date:** 2024**Estimated Project Costs:** \$148,165

**Project Description:** This Americans with Disabilities Act project will modify slopes around the building entrances, move the bench to provide space for wheelchair users, modify curb ramps leading to accessible parking, re-stripe accessible stalls and pavement markings, and provide compliant parking signage.

**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$103,618	—	—	\$103,618
Project Management/Design (In-House)	\$140	—	—	\$22,204	—	—	\$22,344
Project Management/Design (Consultant)	—	—	—	\$7,401	—	—	\$7,401
Construction Fees and Services	—	—	—	\$8,882	—	—	\$8,882
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$5,920	—	—	\$5,920
Total	\$140	—	—	\$148,025	—	—	\$148,165

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Library Fund 11A	\$140	—	—	\$148,025	—	—	\$148,165
Total	\$140	—	—	\$148,025	—	—	\$148,165

**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**Benefiting 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, store-front door, and hardware.**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$84,280	—	—	—	\$84,280
Project Management/Design (In-House)	—	—	\$18,060	—	—	—	\$18,060
Project Management/Design (Consultant)	—	—	\$6,020	—	—	—	\$6,020
Construction Fees and Services	—	—	\$7,224	—	—	—	\$7,224
Other (Permits, County Support, Hazardous Materials)	—	—	\$4,816	—	—	—	\$4,816
Total	—	—	\$120,400	—	—	—	\$120,400

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 – Public Path of Travel

Project P390885

**Project Address:** 5605 Marconi Avenue, Sacramento, CA 95821**Benefiting Department:** Libraries**First Year in CIP:** 2022**Estimated Completion Date:** 2025**Estimated Project Costs:** \$215,158

**Project Description:** This Americans with Disabilities Act project will modify slopes on paths and parking areas, the ramp and landings, modify the door landing and strike side clearance, modify the stair nosing, paint contrasting strips at the exterior stairs, install a new curb ramp, install compliant detectable warnings, update parking striping and signage, and trim landscaping for vertical clearance.

**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$150,513	—	\$150,513
Project Management/Design (In-House)	\$140	—	—	—	\$32,253	—	\$32,393
Project Management/Design (Consultant)	—	—	—	—	\$10,751	—	\$10,751
Construction Fees and Services	—	—	—	—	\$12,901	—	\$12,901
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$8,600	—	\$8,600
Total	\$140	—	—	—	\$215,018	—	\$215,158

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Library Fund 11A	\$140	—	—	—	\$215,018	—	\$215,158
Total	\$140	—	—	—	\$215,018	—	\$215,158

**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**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$210,000	—	—	\$210,000
Project Management/Design (In-House)	—	—	—	\$45,000	—	—	\$45,000
Project Management/Design (Consultant)	—	—	—	\$15,000	—	—	\$15,000
Construction Fees and Services	—	—	—	\$18,000	—	—	\$18,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$12,000	—	—	\$12,000
Total	—	—	—	\$300,000	—	—	\$300,000

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 – Fire Alarm Modifications

Project P276141

**Project Address:** 11601 Fair Oaks Blvd., Sacramento, CA 95864**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$106,062	\$117,922	—	—	—	—	\$223,984
Project Management/Design (In-House)	\$22,728	\$25,269	—	—	—	—	\$47,997
Project Management/Design (Consultant)	\$7,576	\$8,423	—	—	—	—	\$15,999
Construction Fees and Services	\$9,091	\$10,108	—	—	—	—	\$19,199
Other (Permits, County Support, Hazardous Materials)	\$6,060	\$6,738	—	—	—	—	\$12,798
Total	\$151,517	\$168,460	—	—	—	—	\$319,977

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Library Fund 11A	\$151,517	\$168,460	—	—	—	—	\$319,977
Total	\$151,517	\$168,460	—	—	—	—	\$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 – Replace Windows

Project P000332

**Project Address:** 11601 Fair Oaks Blvd., Sacramento, CA 95864**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$117,663	—	\$117,663
Project Management/Design (In-House)	—	—	—	—	\$25,214	—	\$25,214
Project Management/Design (Consultant)	—	—	—	—	\$8,405	—	\$8,405
Construction Fees and Services	—	—	—	—	\$10,085	—	\$10,085
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$6,723	—	\$6,723
Total	—	—	—	—	\$168,090	—	\$168,090

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 – Fire Alarm Modifications

Project P443832

**Project Address:** 4235 Antelope Road, Sacramento, CA 95843**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$105,826	\$106,778	—	—	—	—	\$212,604
Project Management/Design (In-House)	\$22,677	\$22,881	—	—	—	—	\$45,558
Project Management/Design (Consultant)	\$7,559	\$7,627	—	—	—	—	\$15,186
Construction Fees and Services	\$9,071	\$9,152	—	—	—	—	\$18,223
Other (Permits, County Support, Hazardous Materials)	\$6,047	\$6,102	—	—	—	—	\$12,149
Total	\$151,180	\$152,540	—	—	—	—	\$303,720

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Library Fund 11A	\$151,180	\$152,540	—	—	—	—	\$303,720
Total	\$151,180	\$152,540	—	—	—	—	\$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**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$82,768	—	—	—	\$82,768
Project Management/Design (In-House)	—	—	\$17,736	—	—	—	\$17,736
Project Management/Design (Consultant)	—	—	\$5,912	—	—	—	\$5,912
Construction Fees and Services	—	—	\$7,094	—	—	—	\$7,094
Other (Permits, County Support, Hazardous Materials)	—	—	\$4,730	—	—	—	\$4,730
Total	—	—	\$118,240	—	—	—	\$118,240

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$262,500	—	—	—	—	\$262,500
Project Management/Design (In-House)	—	\$56,250	—	—	—	—	\$56,250
Project Management/Design (Consultant)	—	\$18,750	—	—	—	—	\$18,750
Construction Fees and Services	—	\$22,500	—	—	—	—	\$22,500
Other (Permits, County Support, Hazardous Materials)	—	\$15,000	—	—	—	—	\$15,000
Total	—	\$375,000	—	—	—	—	\$375,000

#### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 – Americans with Disabilities Act Upgrades – Public Path of Travel

Project P624252

**Project Address:** 6132 66th Avenue, Sacramento, CA 95823**Benefiting Department:** Libraries**First Year in CIP:** 2022**Estimated Completion Date:** 2025**Estimated Project Costs:** \$423,515

**Project Description:** This Americans with Disabilities Act project will modify slope at the main entrance and at the accessible parking stall, re-stripe pavement markings, add curb ramps and detectable warnings, add parking signage, provide level landings at doors and along accessible routes, and modify thresholds.

**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	—	\$296,461	\$296,461
Project Management/Design (In-House)	—	—	—	—	—	\$63,527	\$63,527
Project Management/Design (Consultant)	—	—	—	—	—	\$21,176	\$21,176
Construction Fees and Services	—	—	—	—	—	\$25,411	\$25,411
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$16,940	\$16,940
Total	—	—	—	—	—	\$423,515	\$423,515

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Library Fund 11A	—	—	—	—	—	\$423,515	\$423,515
Total	—	—	—	—	—	\$423,515	\$423,515

**Project Analysis**

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

## Rancho Cordova Library – Emergency Lighting System

Project P255309

**Project Address:** 9845 Folsom Blvd, Sacramento, CA 95827**Benefiting Department:** Libraries**First Year in CIP:** 2022**Estimated Completion Date:** 2026**Estimated Project Costs:** \$59,750**Project Description:** This project will replace the emergency lighting system to ensure safety during a power outage.**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$3,998	—	—	—	—	\$37,827	\$41,825
Project Management/Design (In-House)	\$857	—	—	—	—	\$8,106	\$8,963
Project Management/Design (Consultant)	\$286	—	—	—	—	\$2,702	\$2,988
Construction Fees and Services	\$343	—	—	—	—	\$3,242	\$3,585
Other (Permits, County Support, Hazardous Materials)	\$227	—	—	—	—	\$2,162	\$2,389
Total	\$5,711	—	—	—	—	\$54,039	\$59,750

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Library Fund 11A	\$5,711	—	—	—	—	\$54,039	\$59,750
Total	\$5,711	—	—	—	—	\$54,039	\$59,750

**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**Benefiting Department:** Libraries**First Year in CIP:** 2021**Estimated Completion Date:** 2023**Estimated Project Costs:** \$816,692**Project Description:** This project will replace the parking lot asphalt which has reached the end of its useful life.**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$49,733	—	\$521,952	—	—	—	\$571,685
Project Management/Design (In-House)	\$10,657	—	\$111,847	—	—	—	\$122,504
Project Management/Design (Consultant)	\$3,552	—	\$37,282	—	—	—	\$40,834
Construction Fees and Services	\$4,263	—	\$44,739	—	—	—	\$49,002
Other (Permits, County Support, Hazardous Materials)	\$2,842	—	\$29,825	—	—	—	\$32,667
Total	\$71,047	—	\$745,645	—	—	—	\$816,692

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$236,285	—	—	—	\$236,285
Project Management/Design (In-House)	—	—	\$50,633	—	—	—	\$50,633
Project Management/Design (Consultant)	—	—	\$16,878	—	—	—	\$16,878
Construction Fees and Services	—	—	\$20,253	—	—	—	\$20,253
Other (Permits, County Support, Hazardous Materials)	—	—	\$13,501	—	—	—	\$13,501
Total	—	—	\$337,550	—	—	—	\$337,550

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$82,586	—	—	—	\$82,586
Project Management/Design (In-House)	—	—	\$17,697	—	—	—	\$17,697
Project Management/Design (Consultant)	—	—	\$5,899	—	—	—	\$5,899
Construction Fees and Services	—	—	\$7,079	—	—	—	\$7,079
Other (Permits, County Support, Hazardous Materials)	—	—	\$4,719	—	—	—	\$4,719
Total	—	—	\$117,980	—	—	—	\$117,980

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,062	—	\$258,811	—	—	—	\$259,873
Project Management/Design (In-House)	\$228	—	\$55,460	—	—	—	\$55,688
Project Management/Design (Consultant)	\$76	—	\$18,487	—	—	—	\$18,563
Construction Fees and Services	\$91	—	\$22,184	—	—	—	\$22,275
Other (Permits, County Support, Hazardous Materials)	\$60	—	\$14,788	—	—	—	\$14,848
Total	\$1,517	—	\$369,730	—	—	—	\$371,247

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 – Public Path of Travel

Project P707834

**Project Address:** 6132 66th Avenue, Sacramento, CA 95823**Benefiting Department:** Libraries**First Year in CIP:** 2022**Estimated Completion Date:** 2024**Estimated Project Costs:** \$398,121

**Project Description:** This Americans with Disabilities Act project will modify slope at in the parking lot and along the path to the entrance, update the parking stall reconfiguration, update the parking signage and striping, add curb ramps, add detectable warnings, modify outdoor seating, and update exterior drinking fountains.

**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$278,194	—	\$278,194
Project Management/Design (In-House)	\$701	—	—	—	\$59,613	—	\$60,314
Project Management/Design (Consultant)	—	—	—	—	\$19,871	—	\$19,871
Construction Fees and Services	—	—	—	—	\$23,845	—	\$23,845
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$15,897	—	\$15,897
Total	\$701	—	—	—	\$397,420	—	\$398,121

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Library Fund 11A	\$701	—	—	—	\$397,420	—	\$398,121
Total	\$701	—	—	—	\$397,420	—	\$398,121

**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**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$63,378	—	\$63,378
Project Management/Design (In-House)	—	—	—	—	\$13,581	—	\$13,581
Project Management/Design (Consultant)	—	—	—	—	\$4,527	—	\$4,527
Construction Fees and Services	—	—	—	—	\$5,432	—	\$5,432
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$3,622	—	\$3,622
Total	—	—	—	—	\$90,540	—	\$90,540

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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**Benefiting Department:** Libraries**First Year in CIP:** 2019**Estimated Completion Date:** 2021**Estimated Project Costs:** \$451,004**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$56,703	\$259,000	—	—	—	—	\$315,703
Project Management/Design (In-House)	\$12,151	\$55,500	—	—	—	—	\$67,651
Project Management/Design (Consultant)	\$4,050	\$18,500	—	—	—	—	\$22,550
Construction Fees and Services	\$4,860	\$22,200	—	—	—	—	\$27,060
Other (Permits, County Support, Hazardous Materials)	\$3,240	\$14,800	—	—	—	—	\$18,040
Total	\$81,004	\$370,000	—	—	—	—	\$451,004

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Library Fund 11A	\$81,004	\$370,000	—	—	—	—	\$451,004
Total	\$81,004	\$370,000	—	—	—	—	\$451,004

**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**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$98,350	\$155,750	—	—	—	—	\$254,100
Project Management/Design (In-House)	\$21,075	\$33,375	—	—	—	—	\$54,450
Project Management/Design (Consultant)	\$7,025	\$11,125	—	—	—	—	\$18,150
Construction Fees and Services	\$8,430	\$13,350	—	—	—	—	\$21,780
Other (Permits, County Support, Hazardous Materials)	\$5,620	\$8,900	—	—	—	—	\$14,520
Total	\$140,500	\$222,500	—	—	—	—	\$363,000

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Library Fund 11A	\$140,500	\$222,500	—	—	—	—	\$363,000
Total	\$140,500	\$222,500	—	—	—	—	\$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**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$98,294	—	—	\$98,294
Project Management/Design (In-House)	—	—	—	\$21,063	—	—	\$21,063
Project Management/Design (Consultant)	—	—	—	\$7,021	—	—	\$7,021
Construction Fees and Services	—	—	—	\$8,425	—	—	\$8,425
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$5,617	—	—	\$5,617
Total	—	—	—	\$140,420	—	—	\$140,420

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$2,503	—	\$88,624	—	—	—	\$91,127
Project Management/Design (In-House)	\$536	—	\$18,991	—	—	—	\$19,527
Project Management/Design (Consultant)	\$179	—	\$6,330	—	—	—	\$6,509
Construction Fees and Services	\$215	—	\$7,596	—	—	—	\$7,811
Other (Permits, County Support, Hazardous Materials)	\$142	—	\$5,064	—	—	—	\$5,206
Total	\$3,575	—	\$126,605	—	—	—	\$130,180

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,023	—	\$142,088	—	—	—	\$143,111
Project Management/Design (In-House)	\$219	—	\$30,447	—	—	—	\$30,666
Project Management/Design (Consultant)	\$73	—	\$10,149	—	—	—	\$10,222
Construction Fees and Services	\$88	—	\$12,179	—	—	—	\$12,267
Other (Permits, County Support, Hazardous Materials)	\$58	—	\$8,120	—	—	—	\$8,178
Total	\$1,461	—	\$202,983	—	—	—	\$204,444

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$97,293	—	—	—	\$97,293
Project Management/Design (In-House)	—	—	\$20,849	—	—	—	\$20,849
Project Management/Design (Consultant)	—	—	\$6,950	—	—	—	\$6,950
Construction Fees and Services	—	—	\$8,339	—	—	—	\$8,339
Other (Permits, County Support, Hazardous Materials)	—	—	\$5,559	—	—	—	\$5,559
Total	—	—	\$138,990	—	—	—	\$138,990

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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.

## Walnut Grove Library – Install Fire Alarm System

Project P000350

**Project Address:** 14177 Market Street, Walnut Grove, CA 95690**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$106,317	\$70,000	—	—	—	—	\$176,317
Project Management/Design (In-House)	\$22,782	\$15,000	—	—	—	—	\$37,782
Project Management/Design (Consultant)	\$7,594	\$5,000	—	—	—	—	\$12,594
Construction Fees and Services	\$9,113	\$6,000	—	—	—	—	\$15,113
Other (Permits, County Support, Hazardous Materials)	\$6,075	\$4,000	—	—	—	—	\$10,075
Total	\$151,881	\$100,000	—	—	—	—	\$251,881

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Library Fund 11A	\$151,881	\$100,000	—	—	—	—	\$251,881
Total	\$151,881	\$100,000	—	—	—	—	\$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 2020-2021	Estimated Project Total
* P410075	Antelope Library – Americans with Disabilities Act Upgrades – Public Interior	—	—	\$68,250
* P633933	Antelope Library – Americans with Disabilities Act Upgrades – Staff Interior	—	—	\$81,046
* P006398	Arcade Library – Americans with Disabilities Act Upgrades – Public Interior	—	—	\$309,806
* P670508	Arcade Library – Americans with Disabilities Act Upgrades – Staff Interior	—	—	\$40,730
* P577611	Arcade Library – Americans with Disabilities Act Upgrades – Staff Path of Travel	—	—	\$49,700
* P362128	Arden Dimick Library – Americans with Disabilities Act Upgrades – Public Interior	—	—	\$185,274
* P640060	Arden Dimick Library – Americans with Disabilities Act Upgrades – Staff Interior	—	—	\$168,870
* P157091	Arden Dimick Library – Americans with Disabilities Act Upgrades – Staff Path of Travel	—	—	\$9,993
* P605822	Carmichael Library – Americans with Disabilities Act Upgrades – Public Interior	—	—	\$239,923
* P573012	Carmichael Library – Americans with Disabilities Act Upgrades – Staff Interior	—	—	\$109,273
* P341292	Carmichael Library – Americans with Disabilities Act Upgrades – Staff Path of Travel	—	—	\$32,053
P000334	Galt Library – Addition	\$12,212	—	\$1,586,953
P000351	Orangevale Library – New Facility	\$295,436	—	\$10,750,000
* P537205	Rancho Cordova Library – Americans with Disabilities Act Upgrades – Public Interior	—	—	\$1,507,398
* P411299	Rancho Cordova Library – Americans with Disabilities Act Upgrades – Staff Interior	—	—	\$212,793
* P774773	Rancho Cordova Library – Americans with Disabilities Act Upgrades – Staff Path of Travel	—	—	\$993,281
* P718031	Southgate Library – Americans with Disabilities Act Upgrades – Public Interior	—	—	\$539,613
* P065878	Southgate Library – Americans with Disabilities Act Upgrades – Staff Interior	—	—	\$474,361
* P467944	Southgate Library – Americans with Disabilities Act Upgrades – Staff Path of Travel	—	—	\$3,046
* P362425	Sylvan Oaks Library – Americans with Disabilities Act Upgrades – Public Interior	—	—	\$124,068
* Projects Not Appearing on Previous 5-Year CIP				

## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Estimated Project Total
* P722288	Sylvan Oaks Library – Americans with Disabilities Act Upgrades – Staff Interior	—	—	\$165,262
* P507291	Sylvan Oaks Library – Americans with Disabilities Act Upgrades – Staff Path of Travel	—	—	\$80,681
* P127080	Walnut Grove Library – Americans with Disabilities Act Upgrades – Public Interior	—	—	\$608,497
* P007423	Walnut Grove Library – Americans with Disabilities Act Upgrades – Staff Interior	—	—	\$43,411
	Total	\$307,648	—	\$18,384,282
* Projects Not Appearing on Previous 5-Year CIP				

Antelope Library – Americans with Disabilities Act Upgrades – Public Interior

**Project P410075**

**Project Address:** 4235 Antelope Road, Sacramento, CA 95843

**Benefiting Department:** Libraries

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$68,250

**Project Description:** This Americans with Disabilities Act project will lower electrical devices, pull stations, bins, and equipment to accessible heights, raise drinking fountains, provide Braille signage, provide a visual and audible device for the fire alarm, remove door stoppers, provide accessible furniture, and remodel restrooms.

### Project Analysis

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



Antelope Library – Americans with Disabilities Act Upgrades – Staff Interior

**Project P633933**

**Project Address:** 4235 Antelope Road, Sacramento, CA 95843

**Benefiting Department:** Libraries

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$81,046

**Project Description:** This Americans with Disabilities Act project will remodel restrooms, move furniture, remove door stoppers, add door operators, provide accessible furniture, remodel breakroom cabinetry, and adjust door closers.

### Project Analysis

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

Arcade Library – Americans with Disabilities Act Upgrades – Public Interior

**Project P006398**

**Project Address:** 2443 Marconi Avenue, Sacramento, CA 95821

**Benefiting Department:** Libraries

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$309,806

**Project Description:** This Americans with Disabilities Act project will relocate equipment, electrical devices, and fire alarm pull stations to accessible heights, remove door stoppers, provide clear space at drinking fountain, provide Braille signage, provide a visual/audible device connected to the fire alarm, adjust door closers, adjust computer counters to accessible heights, provide accessible furniture, provide an oven with accessible controls, provide an assisted listening device, relocate furniture, provide new vision panels in doors, provide door operators, lower sinks and modify counters to provide knee space, and remodel restrooms.

## Project Analysis

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

Arcade Library – Americans with Disabilities Act Upgrades – Staff Interior

**Project P670508**

**Project Address:** 2443 Marconi Avenue, Sacramento, CA 95821

**Benefiting Department:** Libraries

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$40,730

**Project Description:** This Americans with Disabilities Act project will adjust door closers, remove door stoppers, relocate furniture, replace thresholds, relocate electrical devices, pull stations, and other equipment to accessible heights, lower staff sink, and remodel staff restrooms.

### Project Analysis

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

Arcade Library – Americans with Disabilities Act Upgrades – Staff Path of Travel

**Project P577611**

**Project Address:** 2443 Marconi Avenue, Sacramento, CA 95821

**Benefiting Department:** Libraries

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$49,700

**Project Description:** This Americans with Disabilities Act project will modify the slope leading to the staff entrance, provide a level landing at the gate, and add a kick plate to the gate.

### 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 – Public Interior

**Project P362128**

**Project Address:** 891 Watt Avenue, Sacramento, CA 95864

**Benefiting Department:** Libraries

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$185,274

**Project Description:** This Americans with Disabilities Act project will relocate electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, adjust door closers, move vision panels in doors, provide accessible furniture, provide a visual and audible device for the fire alarm, remodel restrooms, provide an assisted listening device, modify thresholds, and update the breakroom.

### 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 – Staff Interior

**Project P640060**

**Project Address:** 891 Watt Avenue, Sacramento, CA 95864

**Benefiting Department:** Libraries

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$168,870

**Project Description:** This Americans with Disabilities Act project will adjust vision panels in doors, remove furniture and shelving, adjust door closers, add compliant door hardware, add door openers, modify thresholds, enlarge doorways, remodel staff restroom, provide Braille signage, and remodel breakroom casework.

### 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 – Staff Path of Travel

**Project P157091**

**Project Address:** 891 Watt Avenue, Sacramento, CA 95864

**Benefiting Department:** Libraries

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$9,993

**Project Description:** This Americans with Disabilities Act project will adjust door closers, remove door stoppers, modify thresholds, provide accessible furniture, modify slope, install a new curb ramp, provide a level landing area at the table, and trim back vegetation.

### 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 – Public Interior

**Project P605822**

**Project Address:** 5605 Marconi Avenue, Sacramento, CA 95821

**Benefiting Department:** Libraries

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$239,923

**Project Description:** This Americans with Disabilities Act project will adjust door closers, update the drinking fountain, relocate furniture, add Braille signage, provide an assisted listening device, lower vision panels in doors, lower electrical devices, pull stations, bins, and equipment to accessible heights, modify casework at sink and public counter, and remodel restrooms.

### 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 – Staff Interior

**Project P573012**

**Project Address:** 5605 Marconi Avenue, Sacramento, CA 95821

**Benefiting Department:** Libraries

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$109,273

**Project Description:** This Americans with Disabilities Act project will adjust door closers, move furniture, provide Braille signage, lower electrical devices, pull stations, bins, and equipment to accessible heights, remodel sink casework, and remodel staff restrooms.

### 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 – Staff Path of Travel

**Project P341292**

**Project Address:** 5605 Marconi Avenue, Sacramento, CA 95821

**Benefiting Department:** Libraries

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$32,053

**Project Description:** This Americans with Disabilities Act project will provide pavement markings, modify slope along the sidewalk, replace truncated domes, add a kick plate to the gate, modify the ramp landing, lower equipment to an accessible height, and provide Braille signage.

### Project Analysis

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

Galt Library – Addition

**Project P000334**

**Project Address:** 1000 Caroline, Galt, CA 95632

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	\$12,212	—	—	—	—	—	\$12,212
Total	\$12,212	—	—	—	—	—	\$12,212

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (Consultant)	\$295,436	—	—	—	—	—	\$295,436
Total	\$295,436	—	—	—	—	—	\$295,436

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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.

Rancho Cordova Library – Americans with Disabilities Act Upgrades – Public Interior

**Project P537205**

**Project Address:** 9845 Folsom Blvd, Sacramento, CA 95827

**Benefiting Department:** Libraries

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$1,507,398

**Project Description:** This Americans with Disabilities Act project will lower electrical devices, pull stations, bins, literature, and equipment to accessible heights, update the drinking fountain, provide Braille signage, remodel restrooms, move furniture, adjust door closers, add kick plates, replace door hardware, install new storefront entry doors, modify thresholds, remove door stoppers, modify casework at sink, provide accessible furniture, and provide a visual and audible device connected to the fire alarm.

### 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 – Staff Interior

**Project P411299**

**Project Address:** 9845 Folsom Blvd, Sacramento, CA 95827

**Benefiting Department:** Libraries

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$212,793

**Project Description:** This Americans with Disabilities Act project will provide a visual and audible device connected to the fire alarm, remove and relocate furniture, add kick plates, lower vision panels in doors, adjust closers, remove stoppers, modify thresholds, remodel staff restrooms, provide accessible furniture, modify breakroom casework, and modify slope in the exterior storage area.

### 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 – Staff Path of Travel

**Project P774773**

**Project Address:** 9845 Folsom Blvd, Sacramento, CA 95827

**Benefiting Department:** Libraries

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$993,281

**Project Description:** This Americans with Disabilities Act project will modify slopes around the building entrances, move the bench to provide space for wheelchair users, modify curb ramps leading to accessible parking, re-stripe accessible stalls and pavement markings, and provide compliant parking signage.

### 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 – Public Interior

**Project P718031**

**Project Address:** 6132 66th Avenue, Sacramento, CA 95823

**Benefiting Department:** Libraries

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$539,613

**Project Description:** This Americans with Disabilities Act project will provide a visual and audible device connected to the fire alarm, relocate bins, brochure, electrical devices, and pull stations to accessible heights, relocate furniture, provide Braille signage, remodel restrooms, add door operators, attach door-mats, add kick plates to doors, adjust door closers, provide accessible furniture, lower sink, modify slopes in patio, provide new handrails, and modify the threshold and landing at the exterior door.

### 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 – Staff Interior

**Project P065878**

**Project Address:** 6132 66th Avenue, Sacramento, CA 95823

**Benefiting Department:** Libraries

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$474,361

**Project Description:** This Americans with Disabilities Act project will add a ramp and handrail, remodel staff restrooms, move furniture, provide accessible furniture, adjust electrical devices, fire alarm pull stations, and bins to accessible heights, attach doormats, modify slope in the employee patio, add a kick plate and level landing to the door, adjust door closers, provide door operators, and lower the sink.

## 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 – Staff Path of Travel

**Project P467944**

**Project Address:** 6132 66th Avenue, Sacramento, CA 95823

**Benefiting Department:** Libraries

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$3,046

**Project Description:** This Americans with Disabilities Act project will provide staff accessible parking, update the drinking fountain, and address slope in the parking lot and sidewalks.

### Project Analysis

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

Sylvan Oaks Library – Americans with Disabilities Act Upgrades – Public Interior

**Project P362425**

**Project Address:** 6132 66th Avenue, Sacramento, CA 95823

**Benefiting Department:** Libraries

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$124,068

**Project Description:** This Americans with Disabilities Act project will lower electrical devices, fire alarm pull stations, bins, literature, and equipment to accessible heights, provide Braille signage, remodel restroom, provide assisted listening devices, lower vision panels in doors, adjust door closers, remove door stoppers, provide door operators, remodel sink casework to provide for knee space, provide accessible furniture, and relocate furniture as required.

## Project Analysis

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

Sylvan Oaks Library – Americans with Disabilities Act Upgrades – Staff Interior

**Project P722288**

**Project Address:** 6132 66th Avenue, Sacramento, CA 95823

**Benefiting Department:** Libraries

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$165,262

**Project Description:** This Americans with Disabilities Act project will remodel staff restrooms, provide accessible furniture, and modify casework in the breakroom.

### Project Analysis

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

Sylvan Oaks Library – Americans with Disabilities Act Upgrades – Staff Path of Travel

**Project P507291**

**Project Address:** 6132 66th Avenue, Sacramento, CA 95823

**Benefiting Department:** Libraries

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$80,681

**Project Description:** This Americans with Disabilities Act project will provide a level landing and new threshold at the door, provide accessible seating, modify the slope at the patio, and provide an accessible parking stall.

### Project Analysis

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

Walnut Grove Library – Americans with Disabilities Act Upgrades – Public Interior

**Project P127080**

**Project Address:** 14177 Market Street, Walnut Grove, CA 95690

**Benefiting Department:** Libraries

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$608,497

**Project Description:** This Americans with Disabilities Act project will adjust door closers, provide door operators, remove partitions, update the drinking fountain, modify seating, move vision panels in doors, move furniture, provide accessible furniture, provide Braille signage, lower electrical devices, pull stations, bins, and equipment to accessible heights, and remodel restrooms.

### Project Analysis

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

Walnut Grove Library – Americans with Disabilities Act Upgrades – Staff Interior

**Project P007423**

**Project Address:** 14177 Market Street, Walnut Grove, CA 95690

**Benefiting Department:** Libraries

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$43,411

**Project Description:** This Americans with Disabilities Act project will lower vision panels in doors, replace hardware, move furniture, adjust door closers, provide Braille signage, modify casework, lower electrical devices, pull stations, bins, and equipment to accessible heights, modify breakroom casework, provide door operators, and widen the hallway.

### Project Analysis

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





# **Mather Community Campus**

## **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 over a five-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 funded projects for the Mather Community Campus CIP. However, projects totaling \$9,120,000 have been identified and included on the Unfunded list. If funding sources for these projects are identified throughout the fiscal year, CIP amendments will be submitted to fund the project(s). Funded projects will include an “Operating Budget Impact” statement.

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

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total	Reason Dropped
P051001	Mather Community Campus – Transitional Family Housing Unit 1707 – Replace Boiler	\$100,000	—	—	—	—	—	\$100,000	Completed
P446033	Mather Community Campus – Transitional Singles Housing Unit 1703 – New Roof	\$740,000	—	—	—	—	—	\$740,000	Completed
Total	Total	\$840,000	—	—	—	—	—	\$840,000	



# **Unfunded - Mather Community Campus**

# Unfunded - Mather Community Campus

## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Estimated Project Total
* P486394	Mather Community Campus – Mather Community Kitchen 1705 – New Roof	—	—	\$450,000
* P026154	Mather Community Campus – Mather Community Kitchen 1705 – Replace Air Handling Unit	—	—	\$200,000
* P866065	Mather Community Campus – Mather Community Kitchen 1705 – Replace Chiller	—	—	\$300,000
* P405903	Mather Community Campus – Mather Community Kitchen 1705 – Replace Domestic Water Heater	—	—	\$50,000
* P819380	Mather Community Campus – Mather Community Kitchen 1705 – Replace Heating Boiler	—	—	\$230,000
* P100714	Mather Community Campus – Transitional Family Housing Unit 1706 – Install Fall Protection	—	—	\$50,000
* P393922	Mather Community Campus – Transitional Family Housing Unit 1706 – New Roof	—	—	\$700,000
* P492304	Mather Community Campus – Transitional Family Housing Unit 1706 – Replace Chiller	—	—	\$250,000
* P328103	Mather Community Campus – Transitional Family Housing Unit 1706 – Replace Domestic Water Heater	—	—	\$130,000
* P836164	Mather Community Campus – Transitional Family Housing Unit 1706 – Replace Heating Boiler	—	—	\$160,000
* P545120	Mather Community Campus – Transitional Family Housing Unit 1706 – Replace Residential Fan Coil Units	—	—	\$550,000
* P520930	Mather Community Campus – Transitional Family Housing Unit 1707 – Install Fall Protection	—	—	\$50,000
* P856025	Mather Community Campus – Transitional Family Housing Unit 1707 – New Roof	—	—	\$700,000
* P760130	Mather Community Campus – Transitional Family Housing Unit 1707 – Replace Chiller	—	—	\$250,000
* P578033	Mather Community Campus – Transitional Family Housing Unit 1707 – Replace Domestic Water Heater	—	—	\$130,000
* P689218	Mather Community Campus – Transitional Family Housing Unit 1707 – Replace Heating Boiler	—	—	\$160,000
* P747423	Mather Community Campus – Transitional Family Housing Unit 1707 – Replace Residential Fan Coil Units	—	—	\$550,000
* P664011	Mather Community Campus – Transitional Singles Housing Unit 1703 – Install Fall Protection	—	—	\$50,000
* P726044	Mather Community Campus – Transitional Singles Housing Unit 1703 – New Roof	—	—	\$700,000
* P616081	Mather Community Campus – Transitional Singles Housing Unit 1703 – Replace Domestic Water Heater	—	—	\$130,000
* Projects Not Appearing on Previous 5-Year CIP				

# Unfunded - Mather Community Campus

## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Estimated Project Total
* P669581	Mather Community Campus – Transitional Singles Housing Unit 1703 – Replace Heating Boiler	—	—	\$160,000
* P931328	Mather Community Campus – Transitional Singles Housing Unit 1703 – Replace Residential Fan Coil Units	—	—	\$550,000
* P766445	Mather Community Campus – Transitional Singles Housing Unit 1708 – Install Fall Protection	—	—	\$50,000
* P671104	Mather Community Campus – Transitional Singles Housing Unit 1708 – New Roof	—	—	\$700,000
* P041993	Mather Community Campus – Transitional Singles Housing Unit 1708 – Replace Chiller	—	—	\$250,000
* P875185	Mather Community Campus – Transitional Singles Housing Unit 1708 – Replace Domestic Water Heater	—	—	\$130,000
* P748596	Mather Community Campus – Transitional Singles Housing Unit 1708 – Replace Heating Boiler	—	—	\$160,000
* P979185	Mather Community Campus – Transitional Singles Housing Unit 1708 – Replace Residential Fan Coil Units	—	—	\$550,000
* P902221	Mather Community Campus – Transitional Youth Housing Unit 1701 – Install Fall Protection	—	—	\$50,000
* P990121	Mather Community Campus – Transitional Youth Housing Unit 1701 – Replace Chiller	—	—	\$175,000
* P977741	Mather Community Campus – Transitional Youth Housing Unit 1701 – Replace Domestic Water Heater	—	—	\$90,000
* P240481	Mather Community Campus – Transitional Youth Housing Unit 1701 – Replace Heating Boiler	—	—	\$105,000
* P448965	Mather Community Campus – Transitional Youth Housing Unit 1701 – Replace Residential Fan Coil Units	—	—	\$360,000
Total		—	—	\$9,120,000
* Projects Not Appearing on Previous 5-Year CIP				

Mather Community Campus – Mather Community Kitchen 1705 – New Roof

**Project P486394**

**Project Address:** 3587 Bleckely St., Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$450,000

**Project Description:** This project will replace existing aged roof, which has reached the end of its useful life and can no longer be repaired effectively, with a new roof.

## Project Analysis

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



Mather Community Campus – Mather Community Kitchen 1705 – Replace Air Handling Unit

**Project P026154**

**Project Address:** 3587 Bleckely St., Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$200,000

**Project Description:** This project will replace the existing antiquated air handling unit with a new air handling unit.

## Project Analysis

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

Mather Community Campus – Mather Community Kitchen 1705 – Replace Chiller

**Project P866065**

**Project Address:** 3587 Bleckely St., Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$300,000

**Project Description:** This project will replace the existing antiquated chiller with a new chiller.

## Project Analysis

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

Mather Community Campus – Mather Community Kitchen 1705 – Replace Domestic Water Heater

**Project P405903**

**Project Address:** 3587 Bleckely St., Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$50,000

**Project Description:** This project will replace the existing antiquated domestic water heater with a new domestic water heater.

## Project Analysis

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

Mather Community Campus – Mather Community Kitchen 1705 – Replace Heating Boiler

**Project P819380**

**Project Address:** 3587 Bleckely St., Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$230,000

**Project Description:** This project will replace the existing antiquated heating boiler with a new boiler.

## Project Analysis

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

Mather Community Campus – Transitional Family Housing Unit 1706 – Install Fall Protection

**Project P100714**

**Project Address:** 3560 Femoyer St. Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$50,000

**Project Description:** This project will install fall protection railing and anchor points to enable personnel safe access to roof equipment, down spouts and overflows.

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have minimal impact on the operating budget.

Mather Community Campus – Transitional Family Housing Unit 1706 – New Roof

**Project P393922**

**Project Address:** 3560 Femoyer St. Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$700,000

**Project Description:** This project will replace existing aged roof, which has reached the end of its useful life and can no longer be repaired effectively, with a new roof.

## Project Analysis

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

Mather Community Campus – Transitional Family Housing Unit 1706 – Replace Chiller

**Project P492304**

**Project Address:** 3560 Femoyer St. Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$250,000

**Project Description:** This project will replace the existing antiquated chiller with a new 50 ton air-cooled chiller.

## Project Analysis

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

Mather Community Campus – Transitional Family Housing Unit 1706 – Replace Domestic Water Heater

**Project P328103**

**Project Address:** 3560 Femoyer St. Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$130,000

**Project Description:** This project will replace the existing antiquated domestic water heater with a new domestic water heater.

## Project Analysis

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



Mather Community Campus – Transitional Family Housing Unit 1706 – Replace Heating Boiler

**Project P836164**

**Project Address:** 3560 Femoyer St. Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$160,000

**Project Description:** This project will replace the existing antiquated heating boiler with a new boiler.

## Project Analysis

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

Mather Community Campus – Transitional Family Housing Unit 1706 – Replace Residential Fan Coil Units

**Project P545120**

**Project Address:** 3560 Femoyer St. Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$550,000

**Project Description:** This project will replace the existing antiquated residence fan coil units with new fan coil units.

## Project Analysis

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

Mather Community Campus – Transitional Family Housing Unit 1707 – Install Fall Protection

**Project P520930**

**Project Address:** 3584 Femoyer St., Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$50,000

**Project Description:** This project will install fall protection railing and anchor points to enable personnel safe access to roof equipment, down spouts and overflows.

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have minimal impact on the operating budget.

Mather Community Campus – Transitional Family Housing Unit 1707 – New Roof

**Project P856025**

**Project Address:** 3584 Femoyer St., Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$700,000

**Project Description:** This project will replace existing aged roof, which has reached the end of its useful life and can no longer be repaired effectively, with a new roof.

## Project Analysis

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

Mather Community Campus – Transitional Family Housing Unit 1707 – Replace Chiller

**Project P760130**

**Project Address:** 3584 Femoyer St., Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$250,000

**Project Description:** This project will replace the existing antiquated chiller with a new 50 ton air-cooled chiller.

## Project Analysis

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

Mather Community Campus – Transitional Family Housing Unit 1707 – Replace Domestic Water Heater

**Project P578033**

**Project Address:** 3584 Femoyer St., Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$130,000

**Project Description:** This project will replace the existing antiquated domestic water heater with a new domestic water heater.

## Project Analysis

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

Mather Community Campus – Transitional Family Housing Unit 1707 – Replace Heating Boiler

**Project P689218**

**Project Address:** 3584 Femoyer St., Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$160,000

**Project Description:** This project will replace the existing antiquated heating boiler with a new boiler.

## Project Analysis

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

Mather Community Campus – Transitional Family Housing Unit 1707 – Replace Residential Fan Coil Units

**Project P747423**

**Project Address:** 3584 Femoyer St., Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$550,000

**Project Description:** This project will replace the existing antiquated residence fan coil units with new fan coil units.

## Project Analysis

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



Mather Community Campus – Transitional Singles Housing Unit 1703 – Install Fall Protection

**Project P664011**

**Project Address:** 10594 Peter A. McCuen Blvd. Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$50,000

**Project Description:** This project will install fall protection railing and anchor points to enable personnel safe access to roof equipment, down spouts and overflows.

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have minimal impact on the operating budget.

Mather Community Campus – Transitional Singles Housing Unit 1703 – New Roof

**Project P726044**

**Project Address:** 10594 Peter A. McCuen Blvd. Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$700,000

**Project Description:** This project will replace existing aged roof, which has reached the end of its useful life and can no longer be repaired effectively, with a new roof.

## Project Analysis

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

Mather Community Campus – Transitional Singles Housing Unit 1703 – Replace Domestic Water Heater

**Project P616081**

**Project Address:** 10594 Peter A. McCuen Blvd. Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$130,000

**Project Description:** This project will replace the existing antiquated domestic water heater with a new domestic water heater.

## Project Analysis

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

Mather Community Campus – Transitional Singles Housing Unit 1703 – Replace Heating Boiler

**Project P669581**

**Project Address:** 10594 Peter A. McCuen Blvd. Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$160,000

**Project Description:** This project will replace the existing antiquated heating boiler with a new boiler.

## Project Analysis

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

Mather Community Campus – Transitional Singles Housing Unit 1703 – Replace Residential Fan Coil Units

**Project P931328**

**Project Address:** 10594 Peter A. McCuen Blvd. Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$550,000

**Project Description:** This project will replace the existing antiquated residence fan coil units with new fan coil units.

## Project Analysis

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

Mather Community Campus – Transitional Singles Housing Unit 1708 – Install Fall Protection

**Project P766445**

**Project Address:** 10635 Schirra Blvd., Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$50,000

**Project Description:** This project will install fall protection railing and anchor points to enable personnel safe access to roof equipment, down spouts and overflows.

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have minimal impact on the operating budget.

Mather Community Campus – Transitional Singles Housing Unit 1708 – New Roof

**Project P671104**

**Project Address:** 10635 Schirra Blvd., Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$700,000

**Project Description:** This project will replace existing aged roof, which has reached the end of its useful life and can no longer be repaired effectively, with a new roof.

## Project Analysis

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

Mather Community Campus – Transitional Singles Housing Unit 1708 – Replace Chiller

**Project P041993**

**Project Address:** 10635 Schirra Blvd., Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$250,000

**Project Description:** This project will replace the existing antiquated chiller with a new 50 ton air-cooled chiller.

## Project Analysis

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



Mather Community Campus – Transitional Singles Housing Unit 1708 – Replace Domestic Water Heater

**Project P875185**

**Project Address:** 10635 Schirra Blvd., Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$130,000

**Project Description:** This project will replace the existing antiquated domestic water heater with a new domestic water heater.

## Project Analysis

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

Mather Community Campus – Transitional Singles Housing Unit 1708 – Replace Heating Boiler

**Project P748596**

**Project Address:** 10635 Schirra Blvd., Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$160,000

**Project Description:** This project will replace the existing antiquated heating boiler with a new boiler.

## Project Analysis

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

Mather Community Campus – Transitional Singles Housing Unit 1708 – Replace Residential Fan Coil Units

**Project P979185**

**Project Address:** 10635 Schirra Blvd., Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$550,000

**Project Description:** This project will replace the existing antiquated residence fan coil units with new fan coil units.

## Project Analysis

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

Mather Community Campus – Transitional Youth Housing Unit 1701 – Install Fall Protection

**Project P902221**

**Project Address:** 10566 Peter A. McCuen Blvd., Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$50,000

**Project Description:** This project will install fall protection railing and anchor points to enable personnel safe access to roof equipment, down spouts and overflows.

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have minimal impact on the operating budget.

Mather Community Campus – Transitional Youth Housing Unit 1701 – Replace Chiller

**Project P990121**

**Project Address:** 10566 Peter A. McCuen Blvd, Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$175,000

**Project Description:** This project will replace the existing antiquated chiller with a new 50 ton air-cooled chiller.

## Project Analysis

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

Mather Community Campus – Transitional Youth Housing Unit 1701 – Replace Domestic Water Heater

**Project P977741**

**Project Address:** 10566 Peter A. McCuen Blvd, Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$90,000

**Project Description:** This project will replace the existing antiquated domestic water heater with a new domestic water heater.

## Project Analysis

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

Mather Community Campus – Transitional Youth Housing Unit 1701 – Replace Heating Boiler

**Project P240481**

**Project Address:** 10566 Peter A. McCuen Blvd, Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$105,000

**Project Description:** This project will replace the existing antiquated heating boiler with a new boiler.

## Project Analysis

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

Mather Community Campus – Transitional Youth Housing Unit 1701 – Replace Residential Fan Coil Units

**Project P448965**

**Project Address:** 10566 Peter A. McCuen Blvd, Mather, CA 95655

**Benefiting Department:** Mather Community Campus

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$360,000

**Project Description:** This project will replace the existing antiquated residence fan coil units with new fan coil units.

## Project Analysis

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



# 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, Prop 68, Lower American River Conservancy Funds, CDBG, state and federal grants.

The Five-Year CIP budget is approximately \$8 million. The following identifies key projects in the CIP for Fiscal Years 2021-22 through 2025-26.

### American River Parkway

- American River Parkway Trail Improvements, Phase 2 **Estimated Total Cost: \$3,687,666**
- 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; Funded portion: \$892,231**

### Regional Parks

- Gibson Ranch Site **Estimated Total Cost: \$375,000**
- Gibson Ranch Ranch Pathway to Play Sensory Trail **Estimated Total Cost: \$300,000**
- Jean Harvie Community Center Roof Replacement **Estimated Total Cost: \$400,000**
- McFarland Ranch Barn – Phase 1 **Estimated Total Cost: \$110,000**

## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
* P325756	American River Parkway El Manto Restroom and Site	\$55,000	\$200,000	—	—	—	—	\$255,000
P000464	ARP: Discovery Park Picnic Shelters Phase 2	\$22,604	\$1,319,396	—	—	—	—	\$1,342,000
P000465	ARP: Discovery Park Restrooms and Site	\$250,000	\$350,000	—	—	—	—	\$600,000
P000467	ARP: Effie Yeaw Nature Center Main	\$100,000	\$150,000	—	—	—	—	\$250,000
P000482	ARP: Shade Shelters (Excluding Discovery)	\$100,000	\$200,000	—	—	—	—	\$300,000
P000484	ARP: Soil Born Farms American River Ranch	\$150,000	\$742,231	—	—	—	—	\$892,231
P000452	ARP: Trail Improvements – Phase 2	—	\$1,598,806	\$522,215	\$522,215	\$522,215	\$522,215	\$3,687,666
* P255216	Gibson Ranch Pathway to Play Sensory Trail	\$100,000	\$200,000	—	—	—	—	\$300,000
P000518	Gibson Ranch Site	\$75,000	\$300,000	—	—	—	—	\$375,000
P277274	Gibson Ranch Swimhole/ Dog Park ADA Project	—	\$400,000	—	—	—	—	\$400,000
P000523	Jean Harvie Community Center	\$120,000	\$280,000	—	—	—	—	\$400,000
P000456	McFarland Ranch Barn – Phase 1	—	\$110,000	—	—	—	—	\$110,000
Total		\$972,604	\$5,850,433	\$522,215	\$522,215	\$522,215	\$522,215	\$8,911,897
* Projects Not Appearing on Previous 5-Year CIP								

American River Parkway El Manto Restroom and Site

**Project P325756**

**Project Address:** El Manto Drive

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2022

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$255,000

**Project Description:** Placement of permanent restroom at the El Manto Access.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$25,000	\$200,000	—	—	—	—	\$225,000
Construction Fees and Services	\$30,000	—	—	—	—	—	\$30,000
Total	\$55,000	\$200,000	—	—	—	—	\$255,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Grant - State	\$55,000	\$200,000	—	—	—	—	\$255,000
Total	\$55,000	\$200,000	—	—	—	—	\$255,000

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget. Maintenance costs will be offset by increased revenues from increased visitation.
Level of Service Analyzed	N/A
Low Bid vs Best Net Present Value Analyzed	Contract/Procurement selection will be based on best value.
Expected Demand Analyzed	Current critical need will be met.
Expected Service Life Provides for Expected Demand	Project will meet a long term demand.

## Regional Parks

## ARP: Discovery Park Picnic Shelters Phase 2

**Project P000464**

**Project Address:** I-5 off Richards Boulevard/Jibboom Street, Sacramento, CA 95814

**Benefiting 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.



ARP: Discovery Park Picnic Shelters Phase 2

Project P000464

**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$1,199,396	—	—	—	—	\$1,199,396
Project Management/Design (Consultant)	\$22,604	\$40,000	—	—	—	—	\$62,604
Construction Fees and Services	—	\$50,000	—	—	—	—	\$50,000
Other (Permits, County Support, Hazardous Materials)	—	\$30,000	—	—	—	—	\$30,000
Total	\$22,604	\$1,319,396	—	—	—	—	\$1,342,000

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Grant - State	\$22,604	\$1,319,396	—	—	—	—	\$1,342,000
Total	\$22,604	\$1,319,396	—	—	—	—	\$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: Discovery Park Restrooms and Site

Project P000465

**Project Address:** I-5 off Richards Boulevard/Jibboom Street, Sacramento, CA 95814

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$600,000

**Project Description:** Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment



ARP: Discovery Park Restrooms and Site

Project P000465

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$160,000	\$350,000	—	—	—	—	\$510,000
Project Management/Design (Consultant)	\$50,000	—	—	—	—	—	\$50,000
Construction Fees and Services	\$40,000	—	—	—	—	—	\$40,000
Total	\$250,000	\$350,000	—	—	—	—	\$600,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Grant - State	\$250,000	\$350,000	—	—	—	—	\$600,000
Total	\$250,000	\$350,000	—	—	—	—	\$600,000

## 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

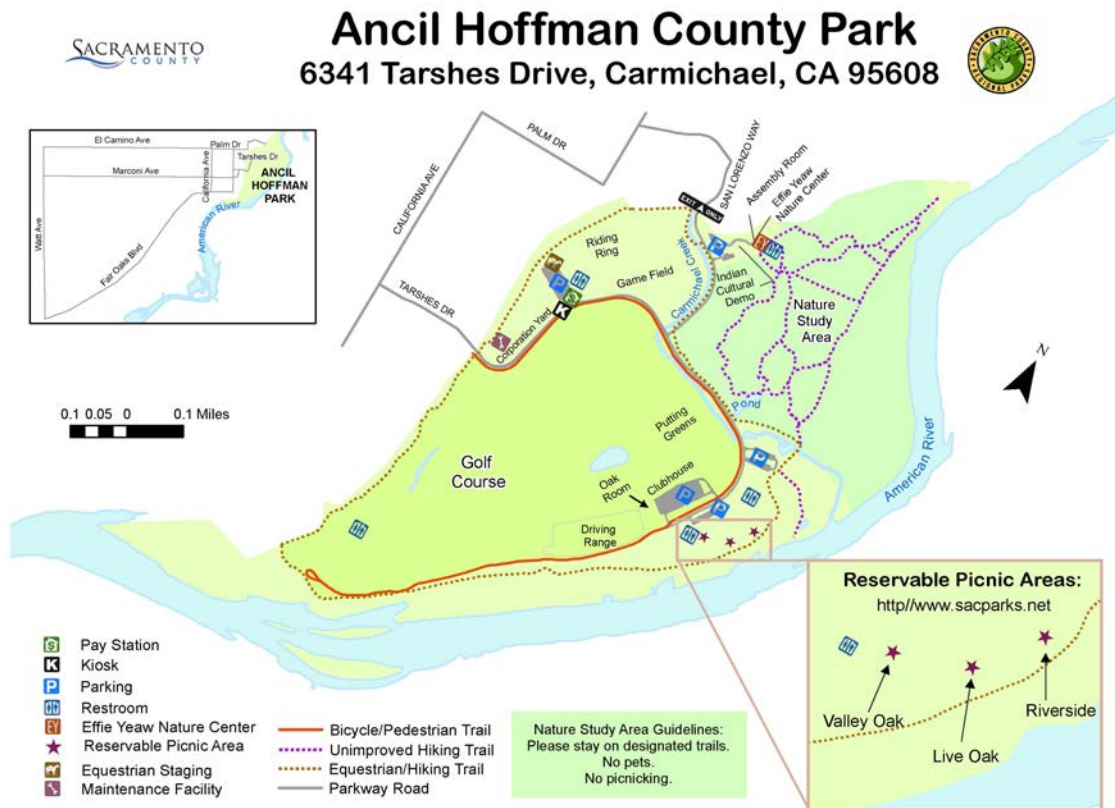
**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$250,000

**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.



ARP: Effie Yeaw Nature Center Main

Project P000467

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$50,000	\$150,000	—	—	—	—	\$200,000
Project Management/Design (Consultant)	\$30,000	—	—	—	—	—	\$30,000
Construction Fees and Services	\$20,000	—	—	—	—	—	\$20,000
Total	\$100,000	\$150,000	—	—	—	—	\$250,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Grant - State	\$100,000	\$150,000	—	—	—	—	\$250,000
Total	\$100,000	\$150,000	—	—	—	—	\$250,000

## 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

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** 2023

**Estimated Project Costs:** \$300,000

**Project Description:** Replacement of shade structures throughout American River Parkway (excluding Discovery Park).



ARP: Shade Shelters (Excluding Discovery)

Project P000482

**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$30,000	\$200,000	—	—	—	—	\$230,000
Project Management/Design (Consultant)	\$40,000	—	—	—	—	—	\$40,000
Construction Fees and Services	\$30,000	—	—	—	—	—	\$30,000
Total	\$100,000	\$200,000	—	—	—	—	\$300,000

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Grant - State	\$100,000	\$200,000	—	—	—	—	\$300,000
Total	\$100,000	\$200,000	—	—	—	—	\$300,000

**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: Soil Born Farms American River Ranch

**Project P000484**

**Project Address:** 2140 Chase Drive, Rancho Cordova, CA 95670

**Benefiting Department:** Regional Parks

### First Year in CIP: 2016

**Estimated Completion Date: 2022**

**Estimated Project Costs: \$892,231**

**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 filtration. The second phase of the project is currently unfunded and is estimated to be \$1,053,430 which includes addressing current deficiencies and life cycle capital renewal for the School Building, Kitchen Building, Office, Barn, Farm Stand and Residence per Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report





ARP: Soil Born Farms American River Ranch

**Project P000484**

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$70,000	\$742,231	—	—	—	—	\$812,231
Project Management/Design (In-House)	\$50,000	—	—	—	—	—	\$50,000
Construction Fees and Services	\$30,000	—	—	—	—	—	\$30,000
Total	\$150,000	\$742,231	—	—	—	—	\$892,231

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Grant - State	\$150,000	\$742,231	—	—	—	—	\$892,231
Total	\$150,000	\$742,231	—	—	—	—	\$892,231

## 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

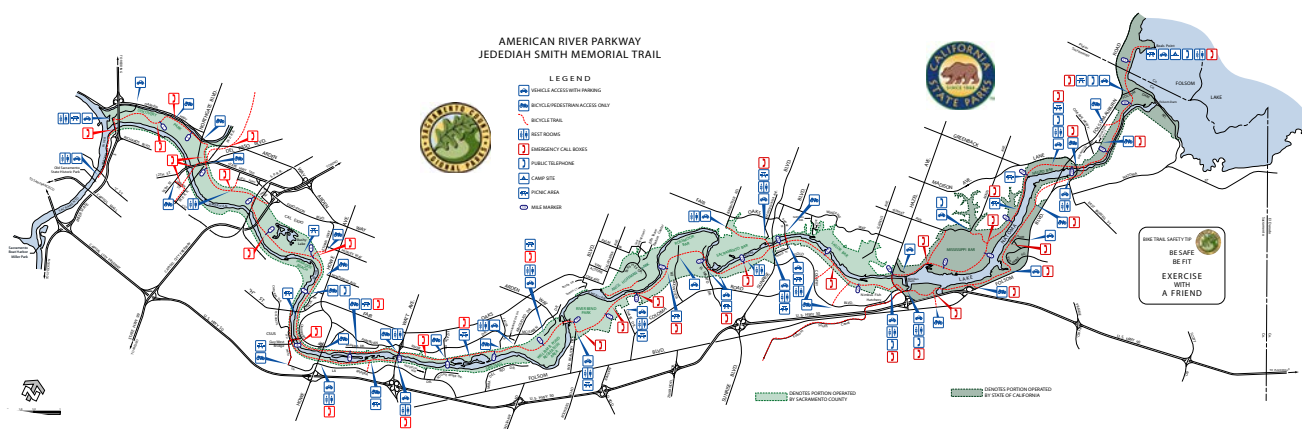
**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** 2025

**Estimated Project Costs:** \$3,687,666

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$1,398,806	\$422,215	\$422,215	\$422,215	\$422,215	\$3,087,666
Project Management/Design (In-House)	—	\$60,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Project Management/Design (Consultant)	—	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
Construction Fees and Services	—	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total	—	\$1,598,806	\$522,215	\$522,215	\$522,215	\$522,215	\$3,687,666

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	—	\$1,598,806	\$522,215	\$522,215	\$522,215	\$522,215	\$3,687,666
Total	—	\$1,598,806	\$522,215	\$522,215	\$522,215	\$522,215	\$3,687,666

ARP: Trail Improvements – Phase 2

**Project P000452**

## 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.



## Gibson Ranch Pathway to Play Sensory Trail

Project P255216

**Project Address:** 8556 Gibson Ranch Rd, Elverta, CA 95626**Benefiting Department:** Regional Parks**First Year in CIP:** 2022**Estimated Completion Date:** 2022**Estimated Project Costs:** \$300,000

**Project Description:** Construction of a Pathway to Play sensory trail project, modeled after Sensory Trail at Schucks Regional Park in Maryland. This includes various play equipment which is specifically designed for inclusive play, providing access to a range of sensory experiences for children of different abilities. These pieces of equipment are spread out so that they can limit sensory overload.

**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$40,000	\$200,000	—	—	—	—	\$240,000
Project Management/Design (Consultant)	\$30,000	—	—	—	—	—	\$30,000
Construction Fees and Services	\$30,000	—	—	—	—	—	\$30,000
Total	\$100,000	\$200,000	—	—	—	—	\$300,000

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Grant - State	\$100,000	\$200,000	—	—	—	—	\$300,000
Total	\$100,000	\$200,000	—	—	—	—	\$300,000

**Project Analysis**

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget. Maintenance costs will be offset by increased revenues from increased visitation.
Age of Existing Facility System Equipment	N/A
Level of Service Analyzed	N/A
Expected Demand Analyzed	Completion of project will provide access to a range of sensory experiences for children of different abilities.
Expected Service Life Provides for Expected Demand	Project is long lasting.

Gibson Ranch Site

Project P000518

**Project Address:** 8556 Gibson Ranch Road, Elverta, 95626

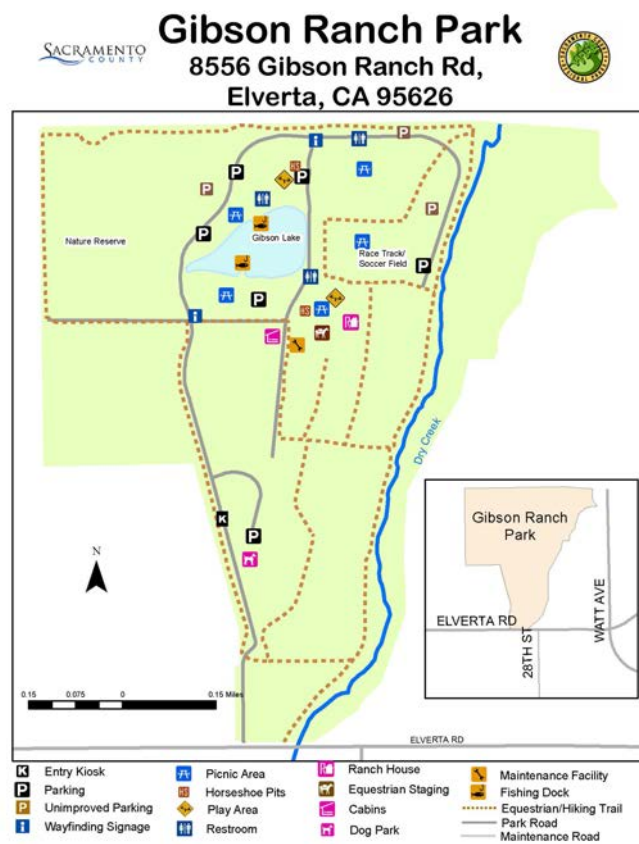
**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$375,000

**Project Description:** Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report



Gibson Ranch Site

Project P000518

**Estimated Project Costs**

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$15,000	\$300,000	—	—	—	—	\$315,000
Project Management/Design (Consultant)	\$35,000	—	—	—	—	—	\$35,000
Construction Fees and Services	\$25,000	—	—	—	—	—	\$25,000
Total	\$75,000	\$300,000	—	—	—	—	\$375,000

**Funding Sources**

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Grant - State	\$75,000	\$300,000	—	—	—	—	\$375,000
Total	\$75,000	\$300,000	—	—	—	—	\$375,000

**Project Analysis**

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Gibson Ranch Swimhole/Dog Park ADA Project

**Project P277274**

**Project Address:** 8556 Gibson Ranch Rd., Elverta

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$400,000

**Project Description:** Renovate restrooms at "Swimhole"/Dog Park area for ADA compliance; make repairs to parking area for ADA compliance.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$335,000	—	—	—	—	\$335,000
Project Management/Design (Consultant)	—	\$40,000	—	—	—	—	\$40,000
Construction Fees and Services	—	\$25,000	—	—	—	—	\$25,000
Total	—	\$400,000	—	—	—	—	\$400,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Grant - State	—	\$400,000	—	—	—	—	\$400,000
Total	—	\$400,000	—	—	—	—	\$400,000

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance

Jean Harvie Community Center

**Project P000523**

**Project Address:** 14273 River Road, Walnut Grove, 95690

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$400,000

**Project Description:** This project will complete the re-roofing portion of the overall deferred maintenance needs at Jean Harvie Community Center.

The following portions of the project remain unfunded: abate lead at caretaker house, paint the interior of community center, renovate restrooms and repair the septic system, replace exterior window frames, and replace HVAC system.



Jean Harvie Community Center

Project P000523

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$60,000	\$200,000	—	—	—	—	\$260,000
Construction Fees and Services	\$30,000	\$50,000	—	—	—	—	\$80,000
Other (Permits, County Support, Hazardous Materials)	\$30,000	\$30,000	—	—	—	—	\$60,000
Total	\$120,000	\$280,000	—	—	—	—	\$400,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Grant - State	\$120,000	\$280,000	—	—	—	—	\$400,000
Total	\$120,000	\$280,000	—	—	—	—	\$400,000

## 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.

## McFarland Ranch Barn – Phase 1

**Project P000456**

**Project Address:** 8899 Orr Road, Galt, CA 95632

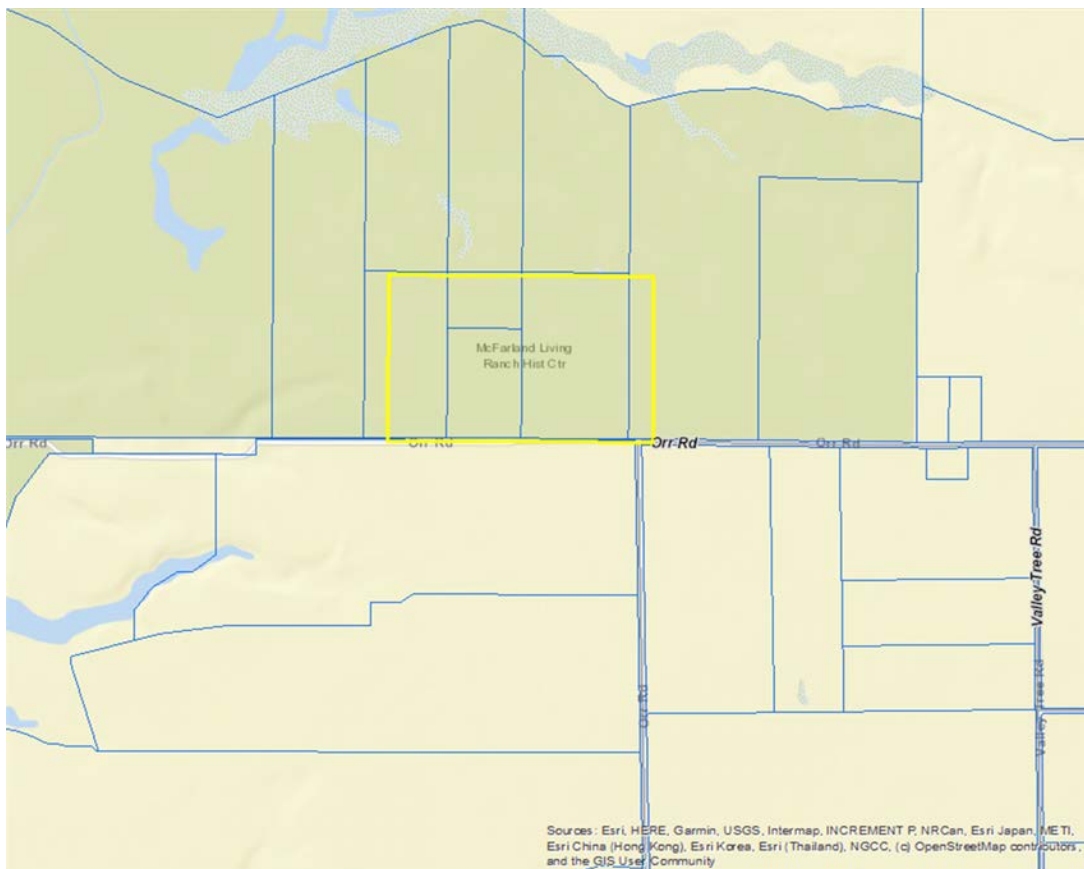
**Benefiting Department:** Regional Parks

**First Year in CIP:** 2015

**Estimated Completion Date:** 2022

**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.



McFarland Ranch Barn – Phase 1

Project P000456

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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.



# **Unfunded - Regional Parks**

# Unfunded - Regional Parks

## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	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
P171674	Ancil Hoffman Park Drinking Fountains ADA Project	—	—	\$59,700
P619299	Ancil Hoffman Park Maintenance Corp Yard ADA Project	—	—	\$53,250
P178104	Ancil Hoffman Park Walkways and Trails ADA project	—	—	\$190,380
P953765	ARP Effie Yeaw Nature Center Walkways and Trails ADA Project	—	—	\$64,353
P087020	ARP: River Bend Restrooms ADA Project	—	—	\$69,375
P000458	ARP: Ancil Hoffman Main Gate Safety	—	—	\$95,000
P000459	ARP: Ancil Hoffman Park Restrooms and Site	—	—	\$317,070
P000460	ARP: Ancil Hoffman Parking Lot Repairs	—	—	\$635,000
P000461	ARP: Ancil Hoffman Road Lighting Repair	—	—	\$100,000
P000463	ARP: Cordova Creek Restoration Phase 2	—	—	\$2,512,000
P194021	ARP: Discovery Park Drinking Fountains ADA Project	—	—	\$70,752
P668232	ARP: Discovery Park Parking Areas ADA Project	—	—	\$69,840
P000466	ARP: Effie Yeaw Nature Center Assembly B	—	—	\$416,203
P668025	ARP: Effie Yeaw Nature Center buildings ADA Project	—	—	\$109,278
P000468	ARP: Effie Yeaw Nature Center Nature Area	—	—	\$200,000
P000469	ARP: Effie Yeaw Nature Center Parking Lot	—	—	\$135,000
P501677	ARP: Effie Yeaw Nature Center Restrooms, Picnic Area, Drinking Fountains Deferred Maintenance & ADA Project	—	—	\$732,602
P000470	ARP: Harrington Way Access Restroom and S	—	—	\$69,640
P355627	ARP: Howe Ave Access Trails and Walkways ADA Project	—	—	\$344,890
P000472	ARP: Irrigation Infrastructure	—	—	\$3,000,000
P000473	ARP: Lower Sunrise Access Restrooms and S	—	—	\$164,450
P712083	ARP: Lower Sunrise Trails and Walkways ADA Project	—	—	\$255,273
P196984	ARP: Northgate Access Trails and Walkways ADA Project	—	—	\$949,080
P000476	ARP: Resurface Parking Lots (26 Acres)	—	—	\$2,080,000

*\* 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 2020-2021	Estimated Project Total
P000477	ARP: Resurface Roads (12 Miles)	—	—	\$6,460,000
P000478	ARP: River Bend Park Restroom and Site	—	—	\$584,330
P178380	ARP: River Bend Picnic Areas ADA Project	—	—	\$58,542
P552251	ARP: River Bend Trails and Walkways ADA Project	—	—	\$510,900
P000479	ARP: Rossmoor Bar Restroom and Site	—	—	\$107,159
P367667	ARP: Rossmoor Bar Trails and Walkways ADA Project	—	—	\$248,244
P000480	ARP: Sacramento Bar Restroom and Site	—	—	\$67,520
P549891	ARP: Sacramento Bar Trails and Walkways ADA Project	—	—	\$70,860
P000481	ARP: Sailor Bar Restroom and Site	—	—	\$167,610
P144898	ARP: Sailor Bar Trails and Walkways ADA Project	—	—	\$289,950
P000483	ARP: Sign Replacement and Improvements, P	—	—	\$100,000
P634878	ARP: Soil Born Farms Building/Structural ADA Project	—	—	\$108,504
P646110	ARP: Soil Born Farms Restrooms ADA Project	—	—	\$286,605
P392261	ARP: Soil Born Farms Walkway and Trails ADA Project	—	—	\$156,183
P000485	ARP: Upper Sunrise Boat Launch Improvemen	—	—	\$500,000
P000486	ARP: Upper Sunrise Restroom and Site	—	—	\$63,548
P156466	ARP: Upper Sunrise Trails and Walkways ADA Project	—	—	\$397,290
P000488	ARP: Watt Ave Restroom South	—	—	\$95,710
P474144	ARP: Watt Avenue Access Walkways and Trails ADA Project	—	—	\$387,360
P629624	ARP: William B Pond Drinking Fountains ADA Project	—	—	\$58,800
P924714	ARP: William B Pond Parking Areas ADA Project	—	—	\$73,434
P314612	ARP: William B Pond Restrooms ADA Project	—	—	\$136,356
P955293	ARP: William B Pond Trails and Walkways ADA Project	—	—	\$322,074
P000489	ARP: William B. Pond Restrooms and Site	—	—	\$82,560
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	—	—	\$490,632
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
P670523	Discovery Park Trails and Walkways ADA Project	—	—	\$346,347
P995964	Dr. Paul Barnes Park Trails and Walkways ADA Project	—	—	\$159,720
P000509	Dry Creek Parkway Trail – Phase 2	—	—	\$3,000,000
P000507	Dry Creek Parkway Trail: Parking Lot	—	—	\$350,000
P000508	Dry Creek Ranch House Restroom	—	—	\$173,105

\* 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 2020-2021	Estimated Project Total
P971283	Dry Creek Ranch House Trails and Walkways ADA Project	—	—	\$326,798
P000510	Elkhorn Boat Launch Restroom and Site	—	—	\$155,662
P065186	Elkhorn Trails and Walkways ADA Project	—	—	\$88,038
P000511	Gene Andal Park	—	—	\$86,047
P000514	Gibson Ranch – Ranch House	—	—	\$506,590
P000512	Gibson Ranch Barn	—	—	\$339,210
P677719	Gibson Ranch Buildings ADA Project	—	—	\$537,945
P000513	Gibson Ranch Bunkhouse and Store Building	—	—	\$790,730
P282149	Gibson Ranch Drinking Fountains ADA Project	—	—	\$80,325
P186561	Gibson Ranch Equestrian Area ADA Project	—	—	\$134,400
P000515	Gibson Ranch Park Office	—	—	\$275,170
P575237	Gibson Ranch Picnic Areas ADA Project	—	—	\$80,400
P000516	Gibson Ranch Resident Camp	—	—	\$478,450
P954362	Gibson Ranch Restrooms ADA Project	—	—	\$386,765
P000517	Gibson Ranch Roads and Parking Lots	—	—	\$277,690
P882617	Gibson Ranch Trails and Walkways ADA Project	—	—	\$239,403
P000519	Hogback Island and Sherman Island: Repair Roads and Parking	—	—	\$250,000
P000521	Indian Stone Corral House, Shed, and Site	—	—	\$269,210
P000520	Indian Stone Corral Interpretive Center	—	—	\$1,700,000
P000522	Indian Stone Corral Security Fencing	—	—	\$271,865
P111192	Jean Harvie Building ADA Project	—	—	\$205,632
P251564	Jean Harvie Restroom ADA Project	—	—	\$105,000
P903385	Jean Harvie Trails and Walkways ADA Project	—	—	\$50,271
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

\* 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 2020-2021	Estimated Project Total
P000535	Mather Regional Park Restrooms and Site	—	—	\$64,680
P511401	Mather Regional Park Trails and Walkways ADA Project	—	—	\$108,900
P600579	McFarland Living History Building/Structural ADA Project	—	—	\$134,745
P588290	McFarland Living History Restrooms ADA Project	—	—	\$139,050
P000536	McFarland Ranch Barn – Phase 2	—	—	\$500,000
P000539	McFarland Ranch Day Camp	—	—	\$775,000
P000537	McFarland Ranch Main House, Caretaker House, Wood Shed	—	—	\$327,890
P000538	McFarland Ranch: Construct Roadway to Entrance	—	—	\$120,000
P000541	Rancho Murieta Park	—	—	\$1,250,000
P000542	Sherman Island Restrooms and Site	—	—	\$125,970
P000453	Valensin-Horseshoe Lake Restoration – Phase 2	—	—	\$0
P000543	White Rock Trails: Connect Alder Creek Trail to Deer Creek H	—	—	\$4,250,000
P000544	Wilton Community Center and Gym	—	—	\$59,759
P000545	Wilton Park – Phase 1	—	—	\$255,000
P000546	Wilton Park – Phase 2	—	—	\$4,500,000
P000547	Witter Ranch	—	—	\$102,500
	Total	—	—	\$75,415,274

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

Ancil Hoffman Golf Course Cart Barn

Project P000490

**Project Address:** 6700 Tarshes Drive, Carmichael, CA 95608

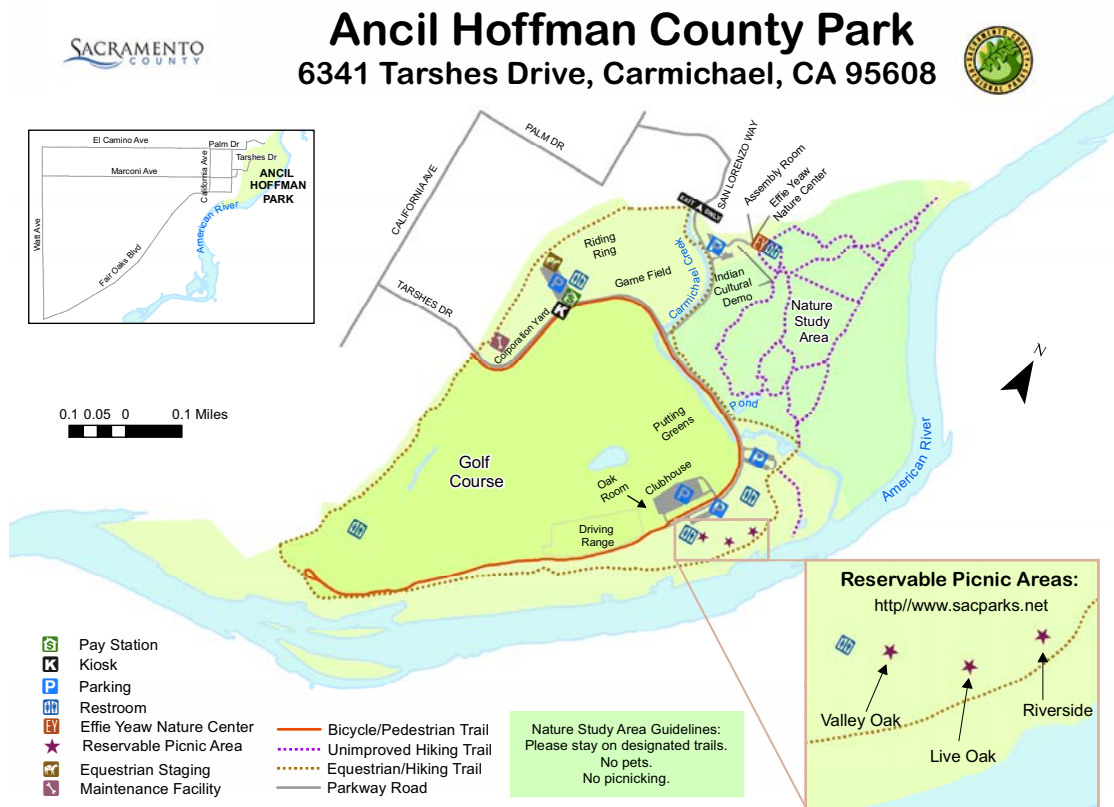
**Benefiting Department:** Regional Parks

**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

Operating Budget Impact Analyzed

### Analysis Results

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

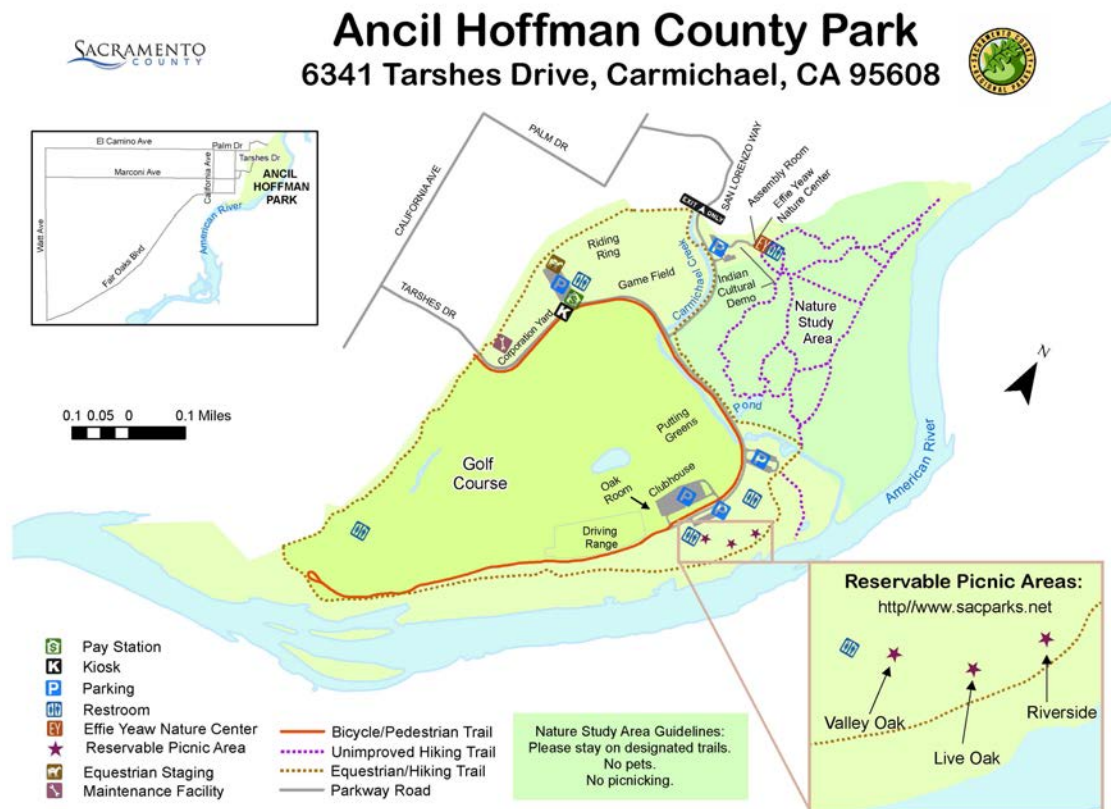
**Benefiting Department:** Regional Parks

**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

Operating Budget Impact Analyzed

### Analysis Results

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

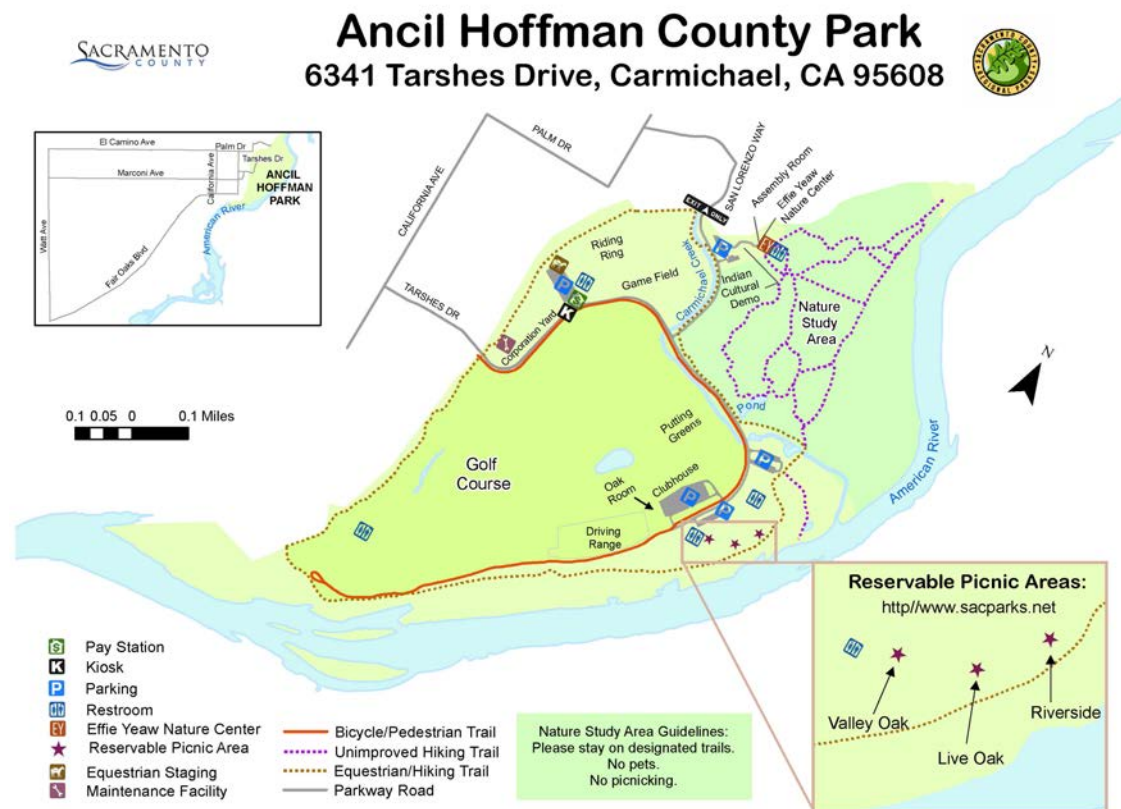
**Benefiting Department:** Regional Parks

**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

Operating Budget Impact Analyzed

### Analysis Results

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

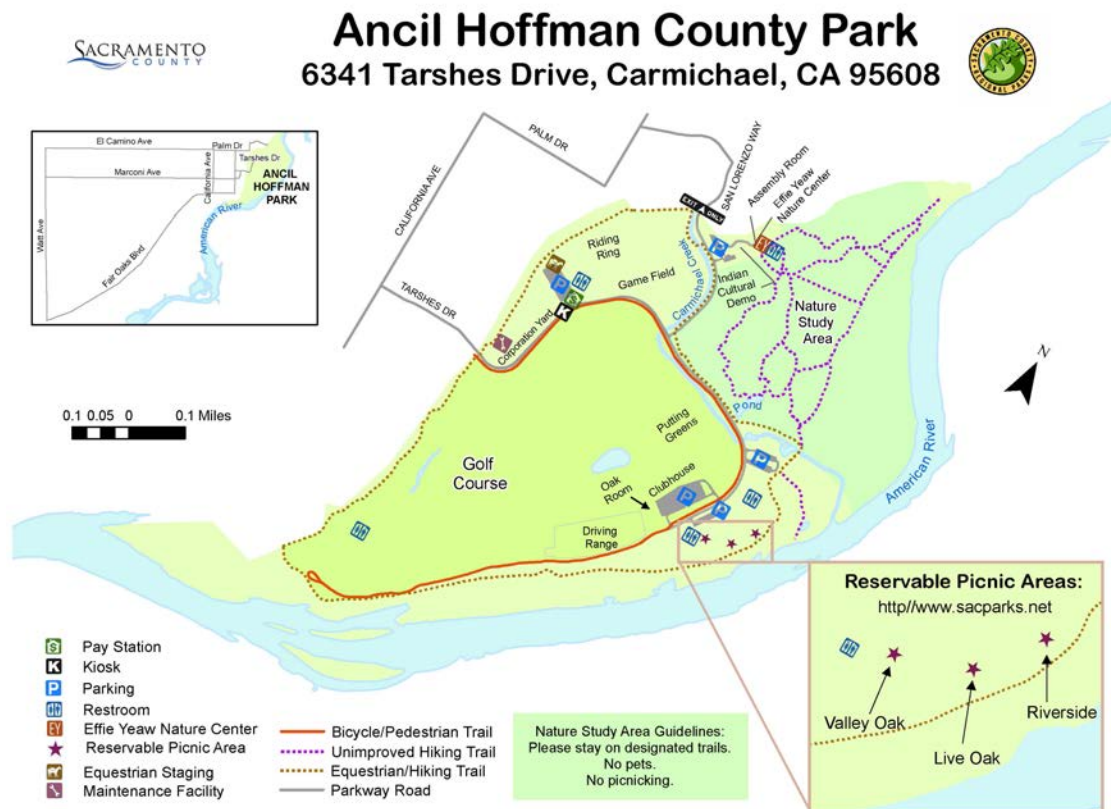
**Benefiting Department:** Regional Parks

**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

Operating Budget Impact Analyzed

### Analysis Results

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

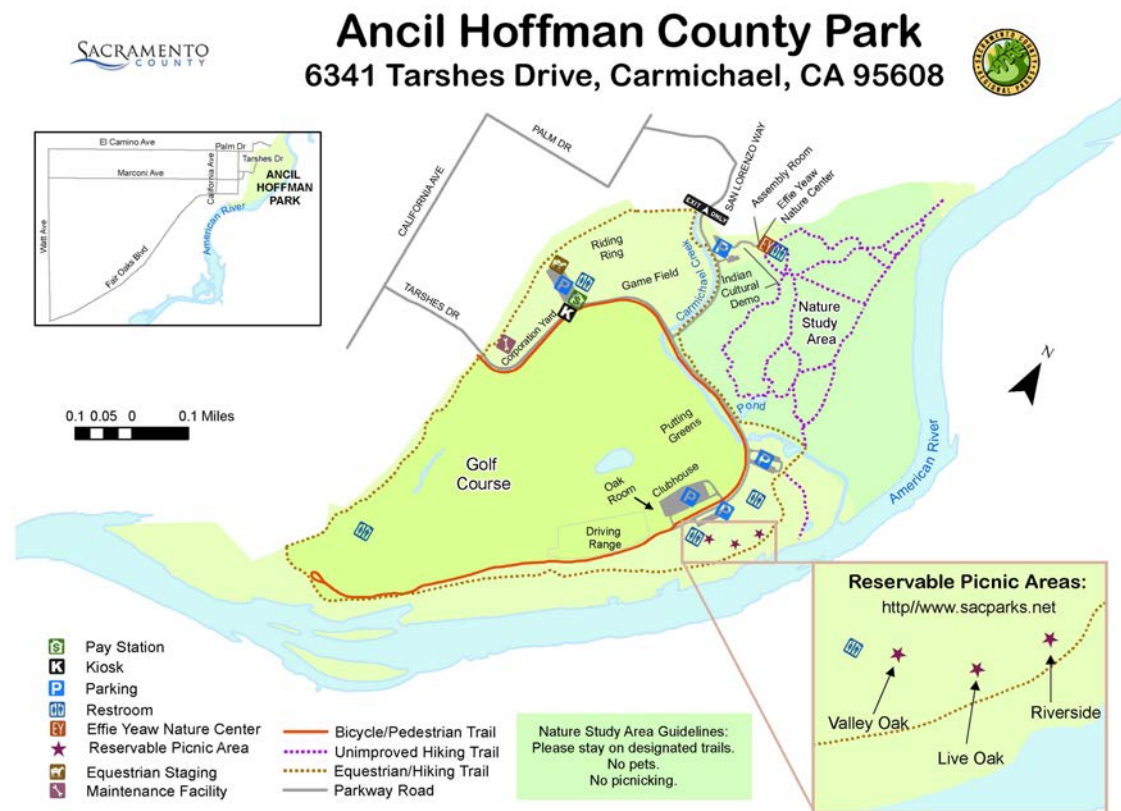
**Benefiting Department:** Regional Parks

**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

Operating Budget Impact Analyzed

### Analysis Results

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

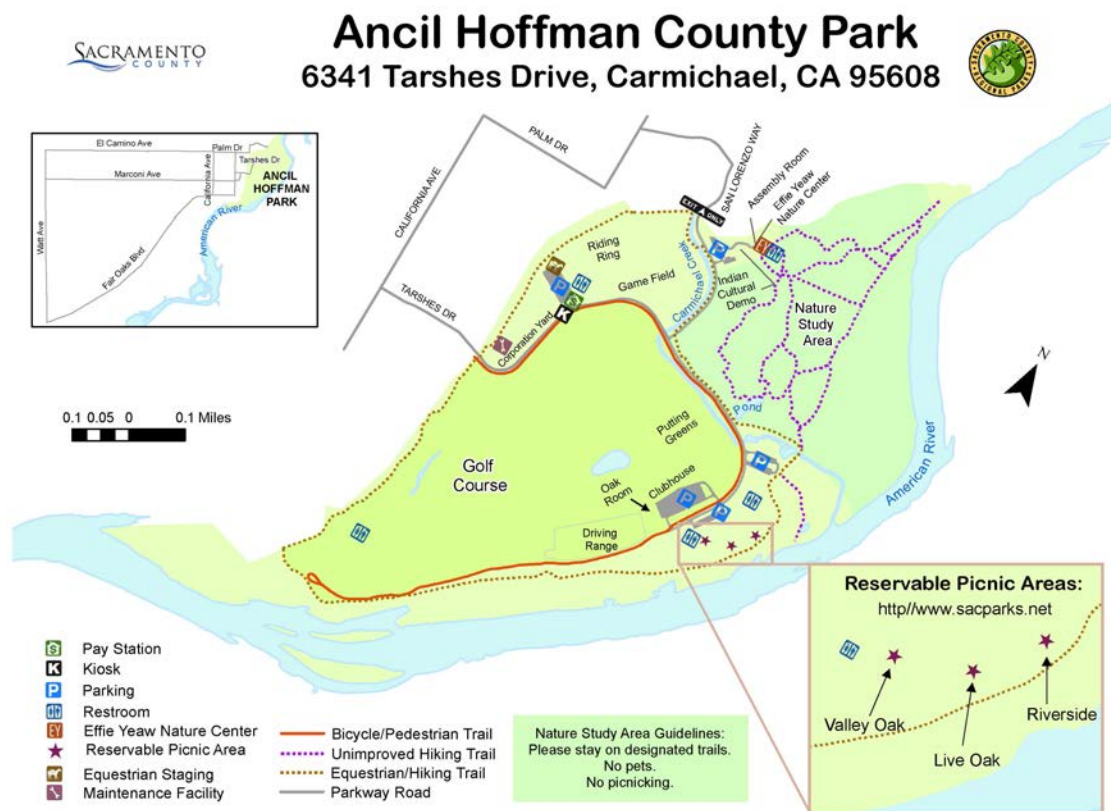
**Benefiting Department:** Regional Parks

**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

Operating Budget Impact Analyzed

### Analysis Results

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

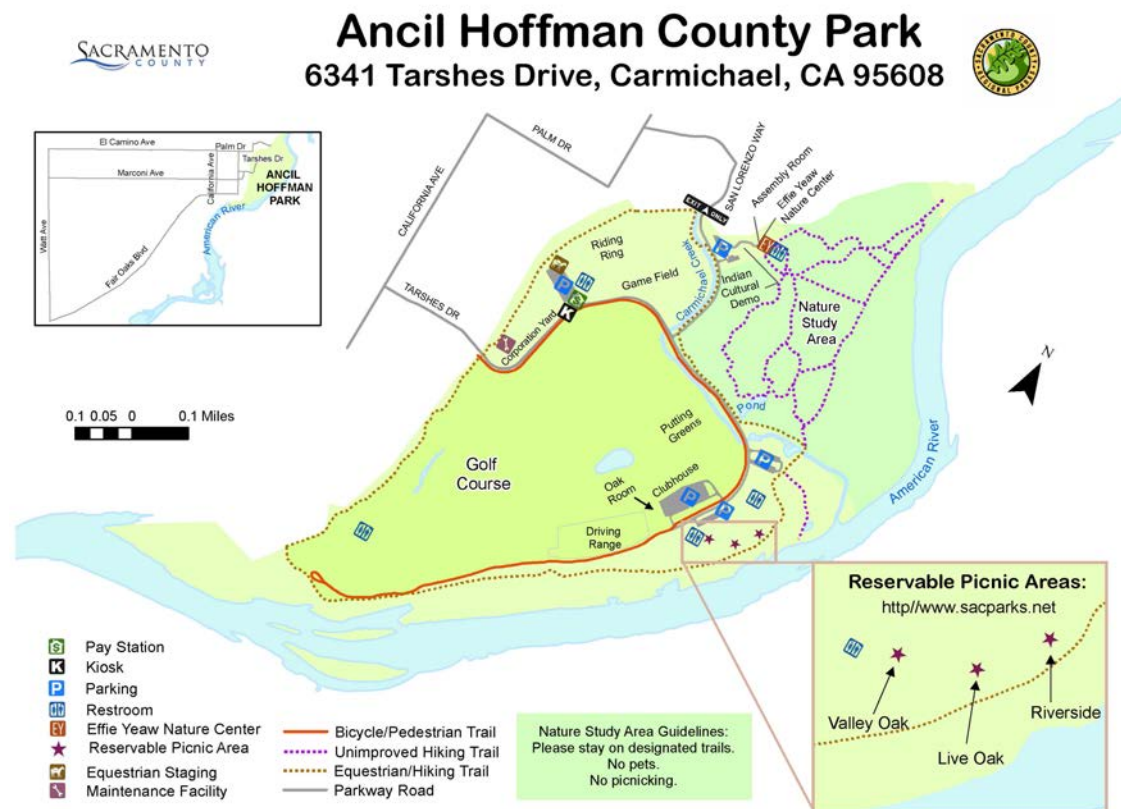
**Benefiting Department:** Regional Parks

**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

Operating Budget Impact Analyzed

### Analysis Results

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

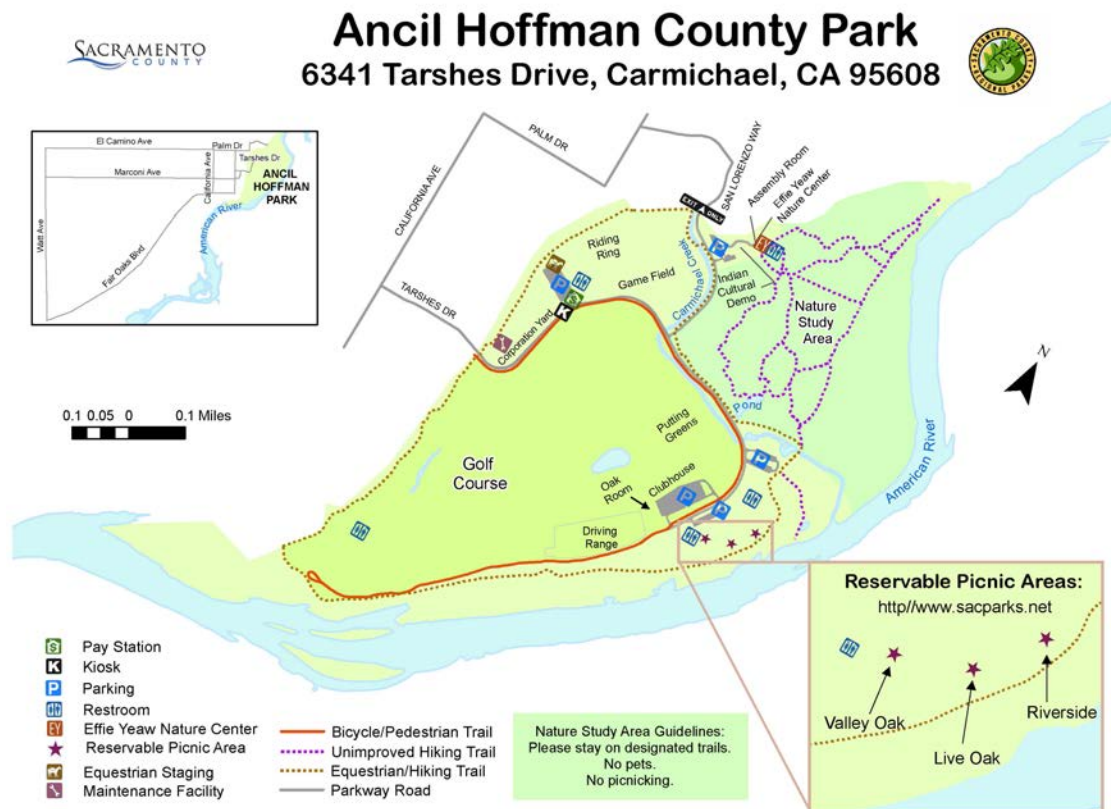
**Benefiting Department:** Regional Parks

**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

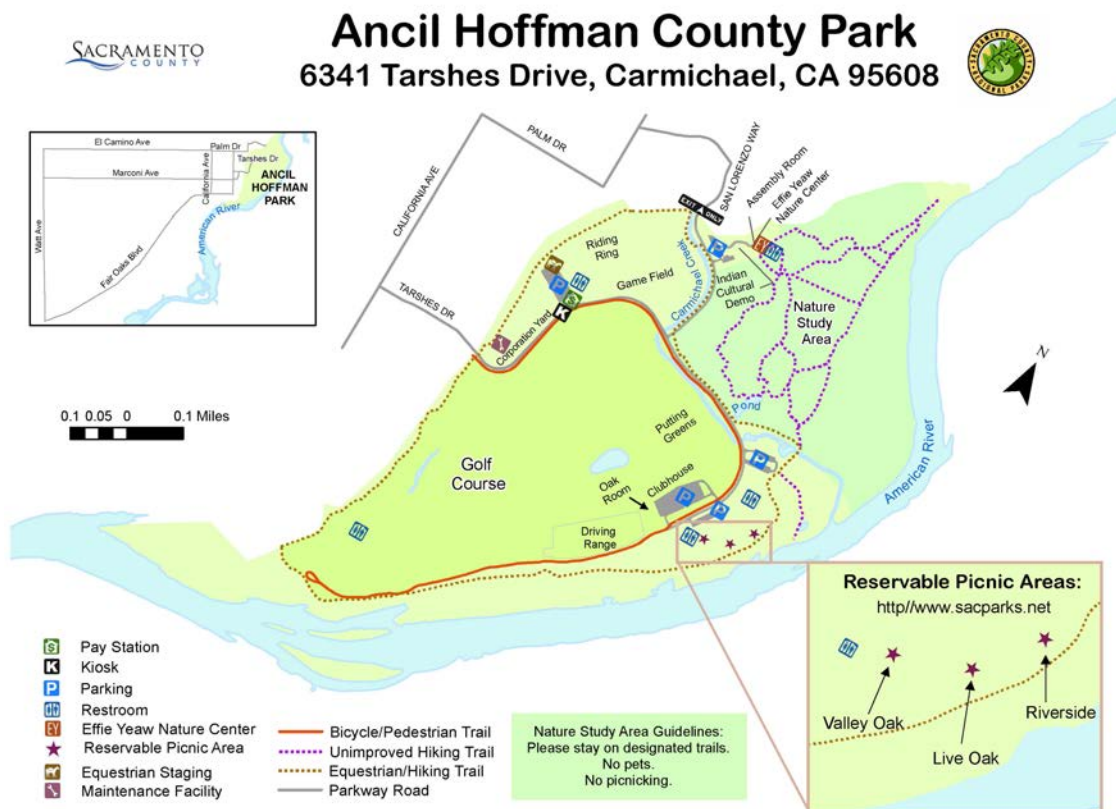
**Benefiting Department:** Regional Parks

**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

Operating Budget Impact Analyzed

### Analysis Results

Implementing this project could increase revenues at Ancil Hoffman Golf Course.

Ancil Hoffman Park Drinking Fountains ADA Project

**Project P171674**

**Project Address:** 6700 Tarshes Dr., Carmichael CA 95608

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$59,700

**Project Description:** Address current deficiencies as identified in the 2019 Access Compliance Survey Report

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

Ancil Hoffman Park Maintenance Corp Yard ADA Project

**Project P619299**

**Project Address:** 6700 Tarshes Dr. Carmichael, CA 95608

**Benefiting Department: First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$53,250

**Project Description:** Maintenance Corp Yard ADA repairs

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance



Ancil Hoffman Park Walkways and Trails ADA project

**Project P178104**

**Project Address:** 6700 Tarshes Dr, Carmichael, CA 95608

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$190,380

**Project Description:** Construct Walkways and Trails to be ADA compliant

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP Effie Yeaw Nature Center Walkways and Trails ADA Project

**Project P953765**

**Project Address:** 2850 San Lorenzo Way Carmichael 95608

**Benefiting Department: First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$64,353

**Project Description:** Reconstruct Walkways and Trails to be ADA Compliant

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: River Bend Restrooms ADA Project

**Project P087020**

**Project Address:** 1000 Rod Beaudry Dr., Rancho Cordova 95670

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$69,375

**Project Description:** Construct Restrooms to be ADA Compliant

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: Ancil Hoffman Main Gate Safety

Project P000458

**Project Address:** 6700 Tarshes Drive, Carmichael, CA 95608

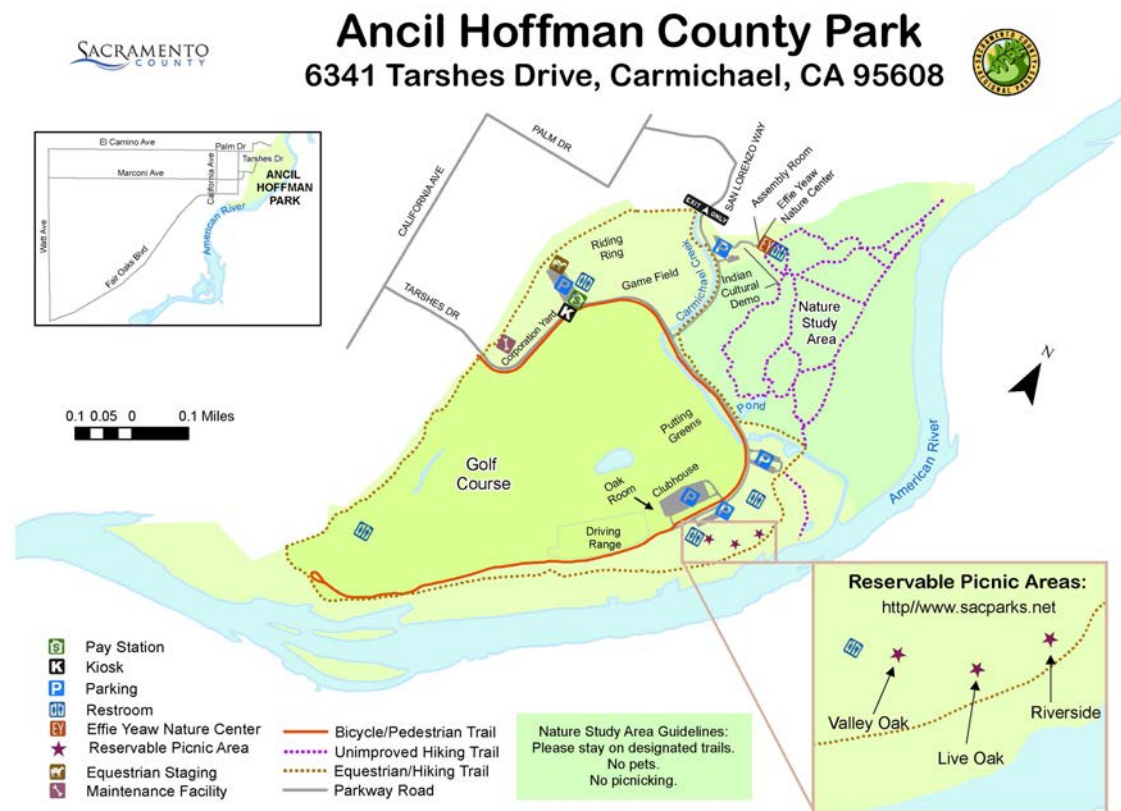
**Benefiting Department:** Regional Parks

**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

Operating Budget Impact Analyzed

### Analysis Results

This project will have negligible effect on the Parks Operation's budget.

ARP: Ancil Hoffman Park Restrooms and Site

Project P000459

**Project Address:** 6700 Tarshes Drive, Carmichael, CA 95608

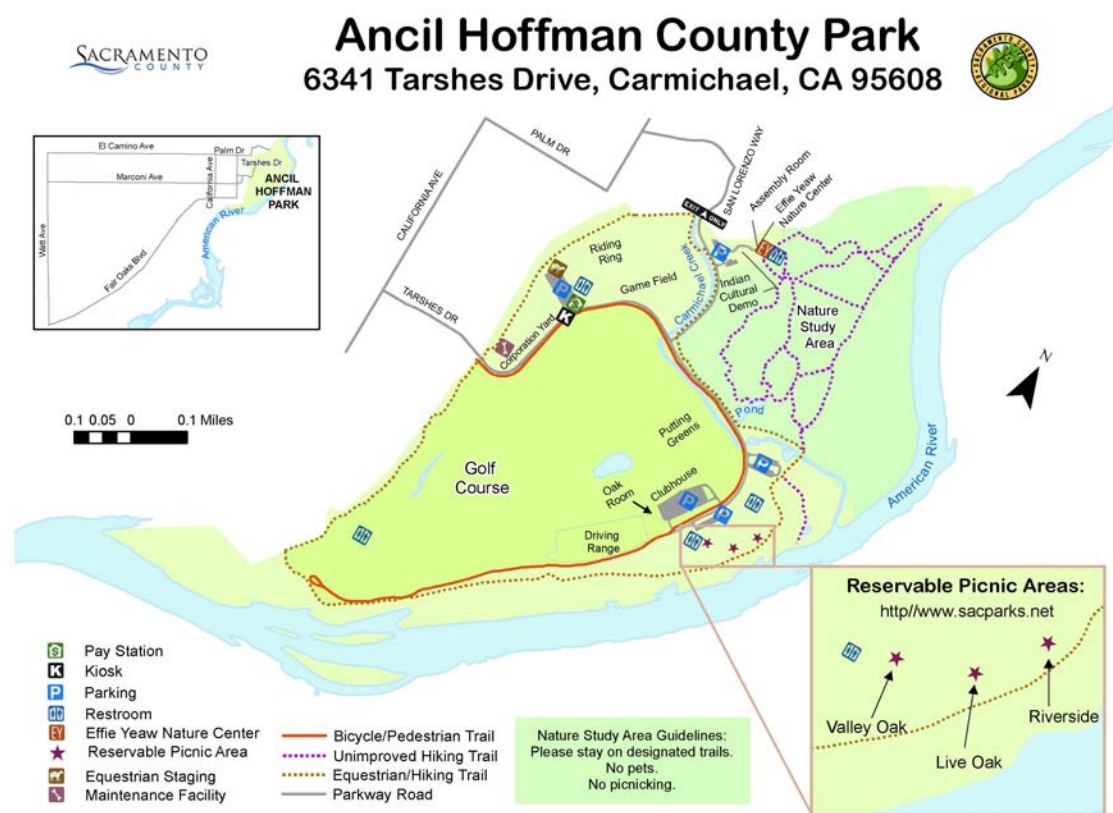
**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$317,070

**Project Description:** Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report



## Project Analysis

### Analysis Done

Operating Budget Impact Analyzed

### Analysis Results

This project will have negligible effect on the Parks Operation's budget.

ARP: Ancil Hoffman Parking Lot Repairs

Project P000460

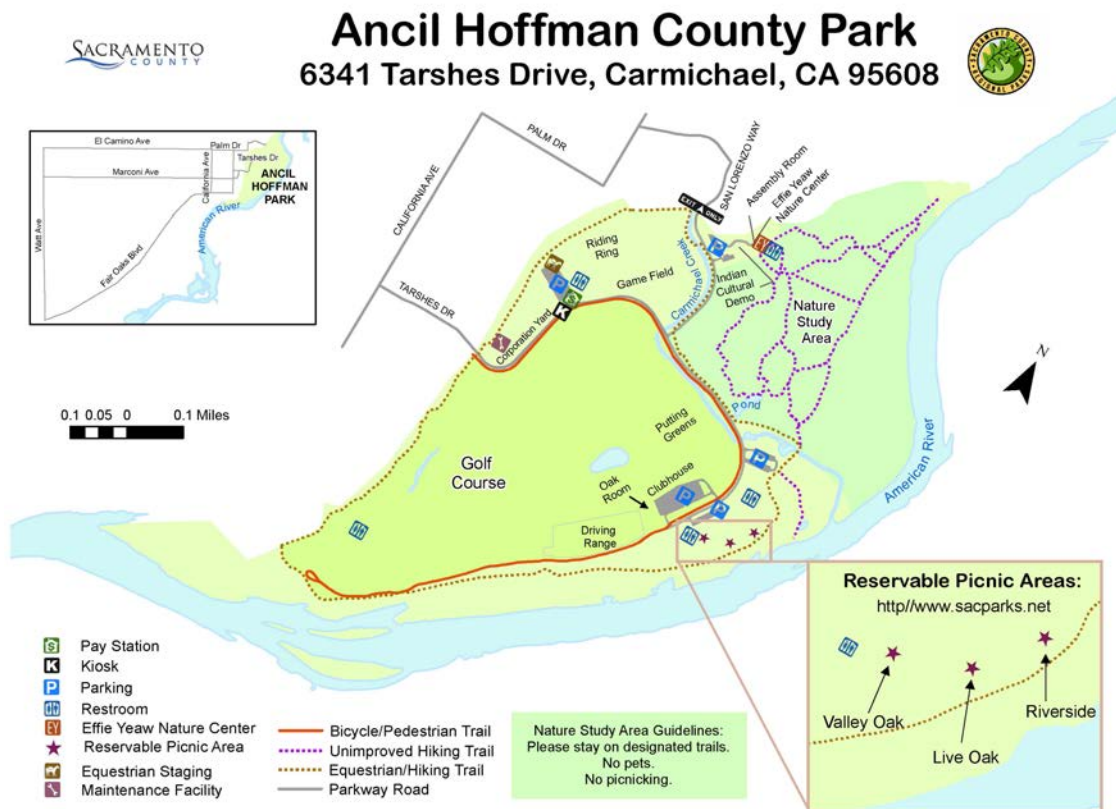
**Project Address:** 6700 Tarshes Drive, Carmichael, CA 95608

**Benefiting Department:** 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

Operating Budget Impact Analyzed

### Analysis Results

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

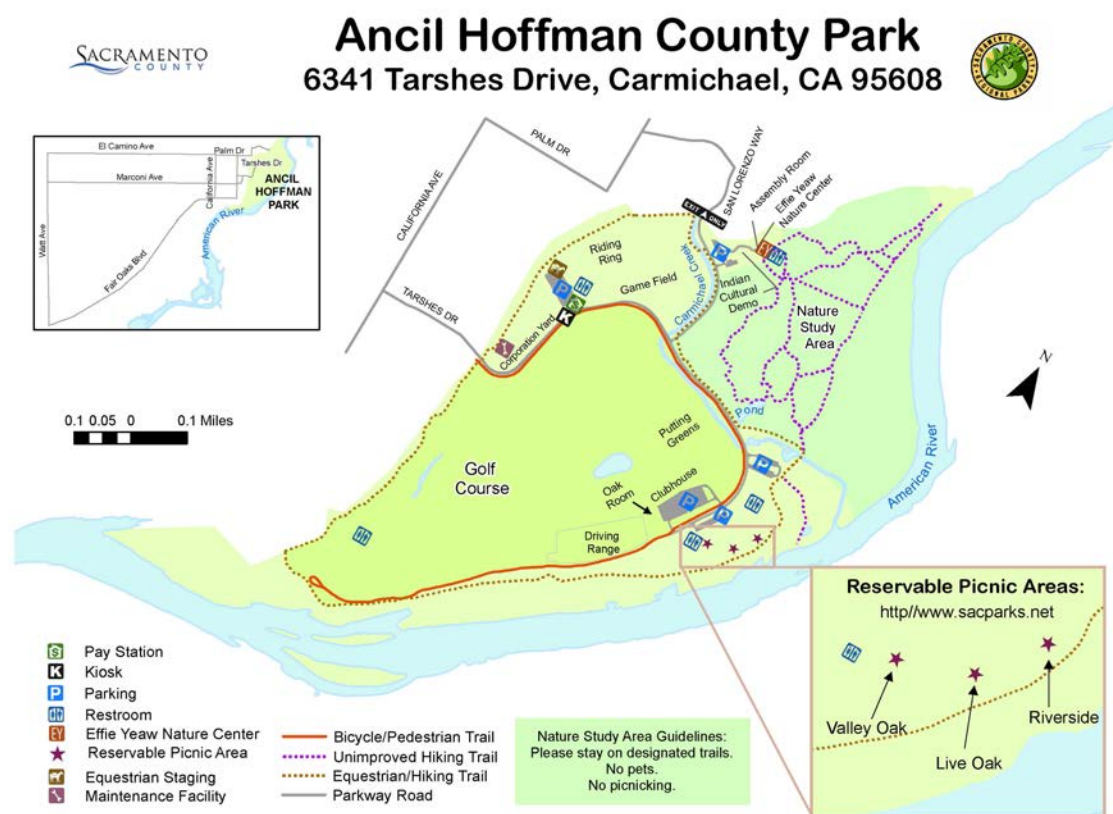
**Benefiting Department:** Regional Parks

**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

Operating Budget Impact Analyzed

### Analysis Results

This project will have negligible effect on the Parks Operation's budget.

ARP: Cordova Creek Restoration Phase 2

Project P000463

**Project Address:** American River Parkway, Rancho Cordova, CA 95670

**Benefiting 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

Operating Budget Impact Analyzed

### Analysis Results

This project will have negligible effect on the Parks Operation's budget.



ARP: Discovery Park Drinking Fountains ADA Project

**Project P194021**

**Project Address:** 1600 Garden Highway, SAC 95833

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$70,752

**Project Description:** Install Drinking Fountains which are ADA compliant

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: Discovery Park Parking Areas ADA Project

**Project P668232**

**Project Address:** 1600 Garden Highway, Sacramento 95833

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$69,840

**Project Description:** Make Parking Areas ADA compliant

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: Effie Yeaw Nature Center Assembly B

Project P000466

**Project Address:** 2850 San Lorenzo Way, Carmichael, CA 95608

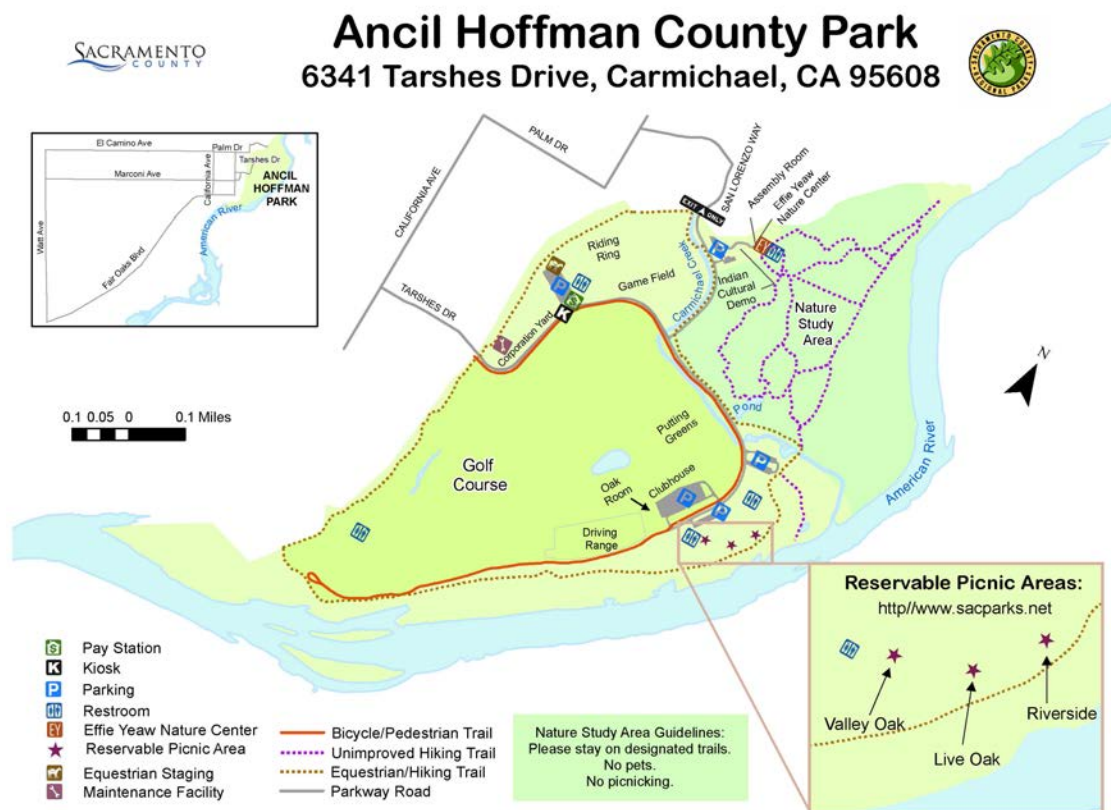
**Benefiting Department:** Regional Parks

**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 buildings ADA Project

**Project P668025**

**Project Address:** 2850 San Lorenzo Way, Carmichael 95608

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$109,278

**Project Description:** Reconstruct EYNC Buildings to be ADA compliant

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: Effie Yeaw Nature Center Nature Area

Project P000468

**Project Address:** 2850 San Lorenzo Way, Carmichael, CA 95608

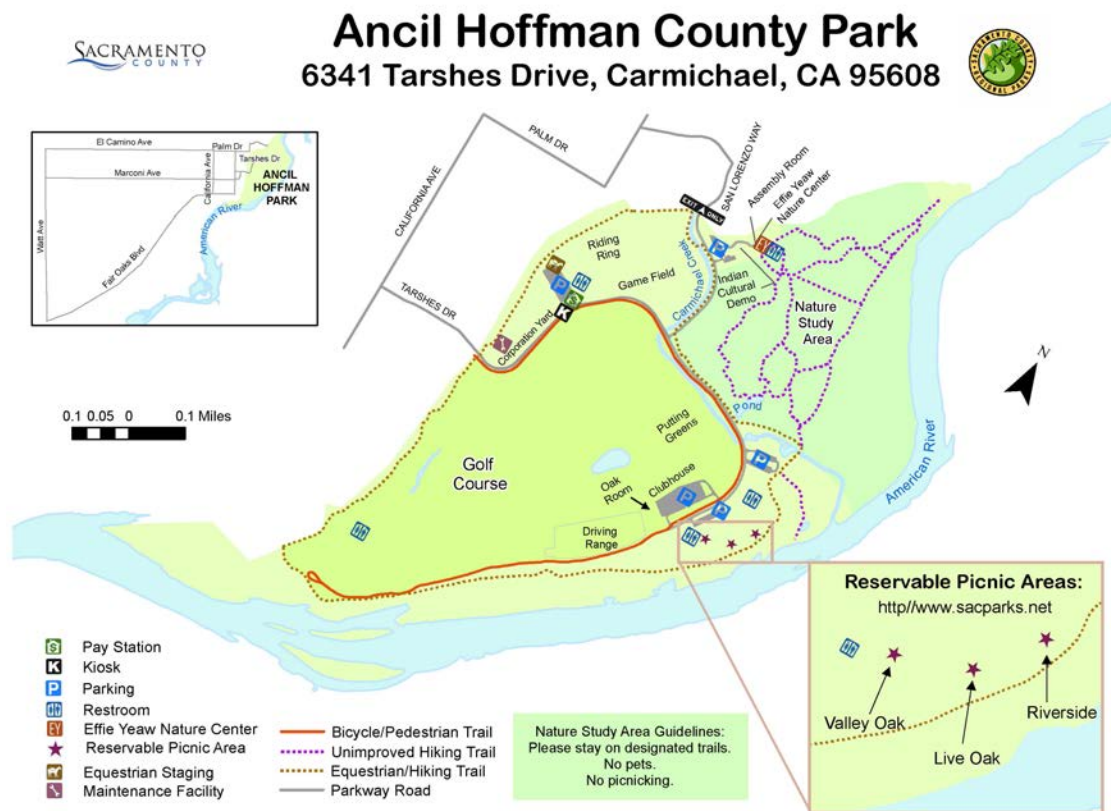
**Benefiting Department:** Regional Parks

**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

Operating Budget Impact Analyzed

### Analysis Results

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

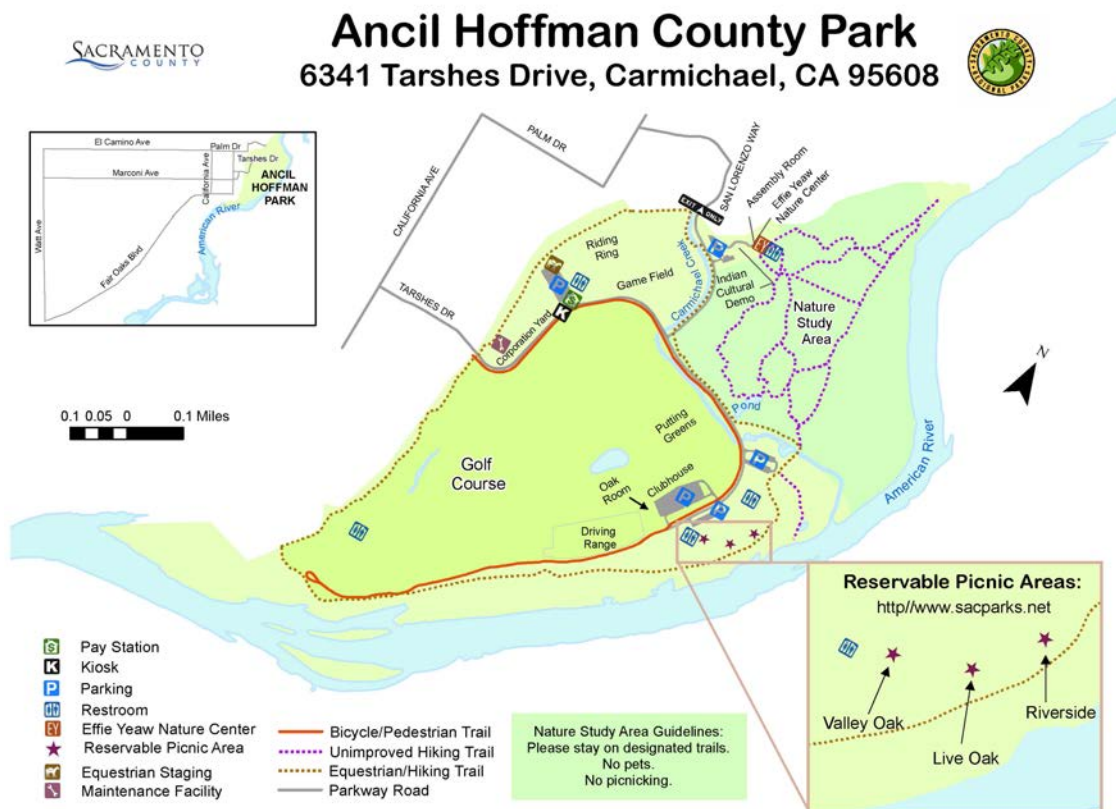
**Benefiting Department:** Regional Parks

**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

Operating Budget Impact Analyzed

### Analysis Results

This project will have negligible effect on the Parks Operation's budget.

ARP: Effie Yeaw Nature Center Restrooms, Picnic Area, Drinking Fountains Deferred Maintenance & ADA Project

**Project P501677**

**Project Address:** 2850 San Lorenzo Way, Carmichael 95608

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$732,602

**Project Description:** Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report and 2019 Access Compliance Survey Report

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: Harrington Way Access Restroom and S

**Project P000470**

**Project Address:** 1000 Harrington Way, Carmichael, CA 95608

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$69,640

**Project Description:** Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report and 2019 Access Compliance Survey Report

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.



ARP: Howe Ave Access Trails and Walkways ADA Project

**Project P355627**

**Project Address:** 7929 La Riviera Dr. Sacramento 95826

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$344,890

**Project Description:** Construct Trails and Walkways to be ADA compliant

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: Irrigation Infrastructure

**Project P000472**

**Project Address:** American River Parkway

**Benefiting 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: Lower Sunrise Access Restrooms and S

**Project P000473**

**Project Address:** 3690 Sunrise Boulevard, Rancho Cordova, CA 95670

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$164,450

**Project Description:** Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report and 2019 Access Compliance Survey Report

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Lower Sunrise Trails and Walkways ADA Project

**Project P712083**

**Project Address:** 3690 Sunrise Blvd., Rancho Cordova 95670

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$255,273

**Project Description:** Address current deficiencies 2019 Access Compliance Survey Report

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: Northgate Access Trails and Walkways ADA Project

**Project P196984**

**Project Address:** 1400 Northgate Blvd., Sacramento 95815

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$949,080

**Project Description:** Address current deficiencies as identified in the 2019 Access Compliance Survey Report

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: Resurface Parking Lots (26 Acres)

**Project P000476**

**Project Address:** American River Parkway

**Benefiting 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

**Benefiting 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: River Bend Park Restroom and Site

**Project P000478**

**Project Address:** 1000 Rod Beaudry Drive, Rancho Cordova, CA 95870

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$584,330

**Project Description:** Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.



ARP: River Bend Picnic Areas ADA Project

**Project P178380**

**Project Address:** 1000 Rod Beaudry Dr., Rancho Cordova 95670

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$58,542

**Project Description:** Address current deficiencies as identified in 2019 Access Compliance Survey Report

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: River Bend Trails and Walkways ADA Project

**Project P552251**

**Project Address:** 1000 Rod Beaudry Dr., Rancho Cordova 95670

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$510,900

**Project Description:** Construct Trails and Walkways to be ADA compliant

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: Rossmoor Bar Restroom and Site

Project P000479

**Project Address:** 1940 Rossmoor Drive, Rancho Cordova, CA 95870

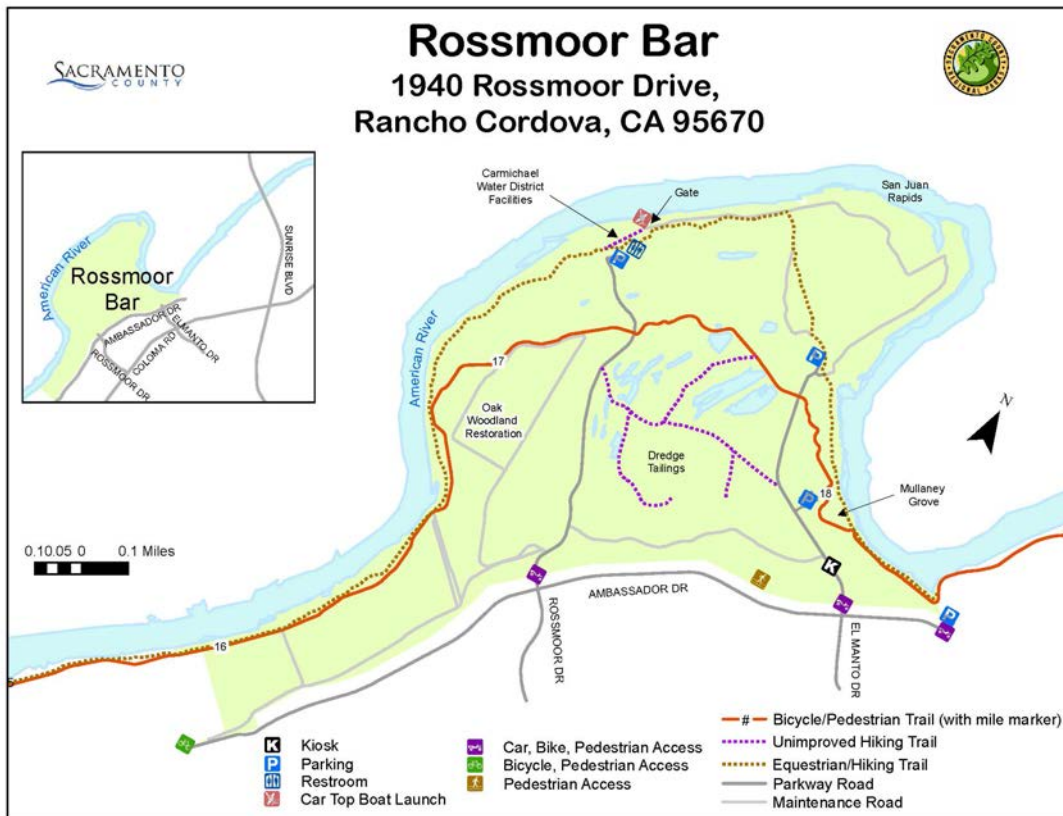
**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$107,159

**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 negligible effect on the Parks Operation's budget.

ARP: Rossmoor Bar Trails and Walkways ADA Project

**Project P367667**

**Project Address:** 1940 Rossmoor Dr. Rancho Cordova 95670

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$248,244

**Project Description:** Re-construct Trails and Walkways to be ADA compliant

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: Sacramento Bar Restroom and Site

Project P000480

**Project Address:** 3900 Pennsylvania Avenue, Fair Oaks, CA 95628

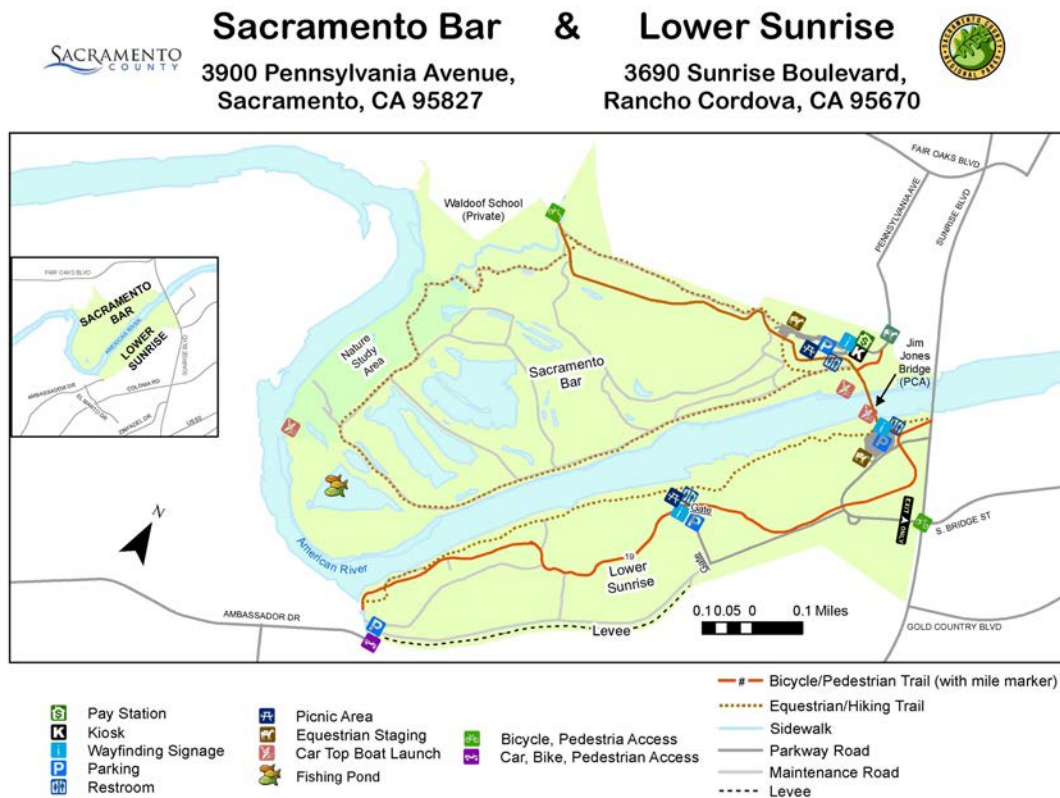
**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$67,520

**Project Description:** Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report and 2019 Access Compliance Survey Report



## Project Analysis

### Analysis Done

Operating Budget Impact Analyzed

### Analysis Results

This project will have negligible effect on the Parks Operation's budget.

ARP: Sacramento Bar Trails and Walkways ADA Project

**Project P549891**

**Project Address:** 3900 Pennsylvania Ave, Fair Oaks 95628

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$70,860

**Project Description:** Reconstruct Trails and Walkways to be ADA compliant

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: Sailor Bar Restroom and Site

Project P000481

**Project Address:** 4253 Illinois Avenue, Fair Oaks, CA 95628

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$167,610

**Project Description:** Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report and 2019 Access Compliance Survey Report



## Project Analysis

### Analysis Done

Operating Budget Impact Analyzed

### Analysis Results

This project will have negligible effect on the Parks Operation's budget.

ARP: Sailor Bar Trails and Walkways ADA Project

**Project P144898**

**Project Address:** 8220 Olive Avenue, Fair Oaks 95628

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$289,950

**Project Description:** Address current deficiencies as identified in the and 2019 Access Compliance Survey Report

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance



ARP: Sign Replacement and Improvements, P

**Project P000483**

**Project Address:** American River Parkway

**Benefiting 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: Soil Born Farms Building/Structural ADA Project

**Project P634878**

**Project Address:** 2140 Chase Dr. Rancho Cordova 95670

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$108,504

**Project Description:** Address current deficiencies as identified in the 2019 Access Compliance Survey Report

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance

ARP: Soil Born Farms Restrooms ADA Project

**Project P646110**

**Project Address:** 2140 Chase Dr Rancho Cordova 95670

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$286,605

**Project Description:** Address current deficiencies as identified in the 2019 Access Compliance Survey Report

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance

ARP: Soil Born Farms Walkway and Trails ADA Project

**Project P392261**

**Project Address:** 2140 Chase Dr. Rancho Cordova 95670

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$156,183

**Project Description:** Address current deficiencies as identified in the 2019 Access Compliance Survey Report

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of these repairs will ensure ADA compliance.

ARP: Upper Sunrise Boat Launch Improvemen

**Project P000485**

**Project Address:** Upper Sunrise Recreation Area 11351 South Bridge Street, Rancho Cordova, CA 95670

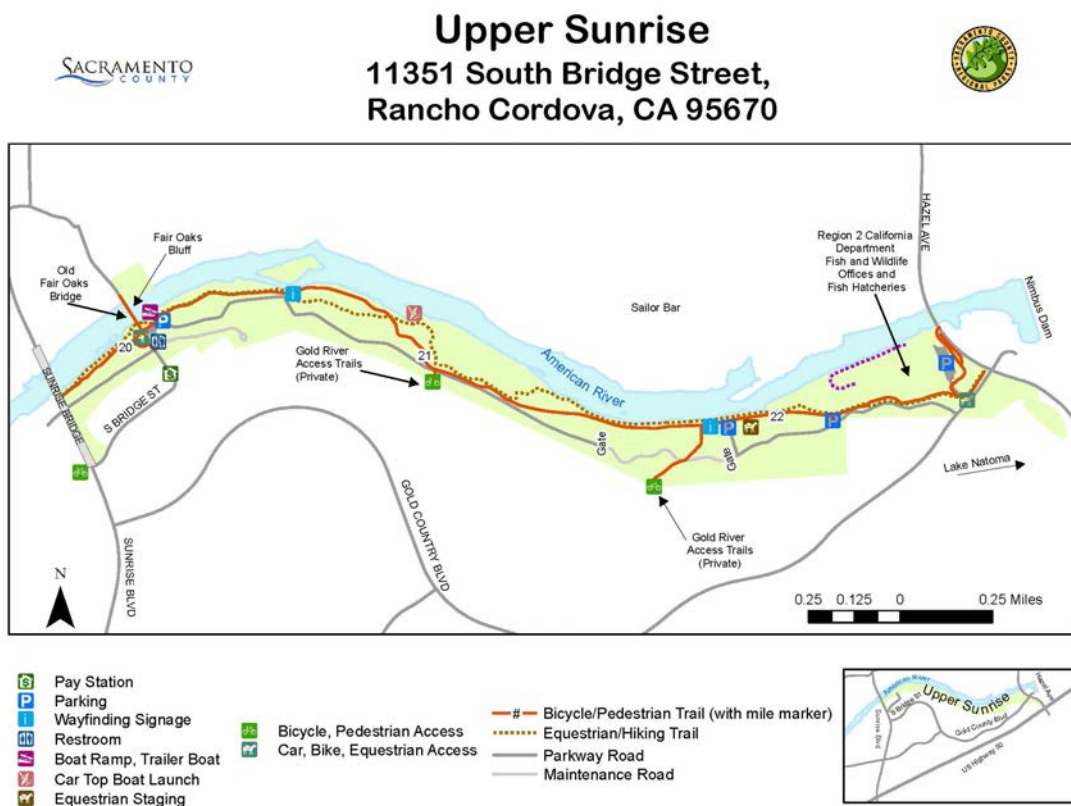
**Benefiting Department:** Regional Parks

**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.

# Unfunded - Regional Parks

ARP: Upper Sunrise Restroom and Site

Project P000486

**Project Address:** 11351 South Bridge Street, Rancho Cordova, 95670

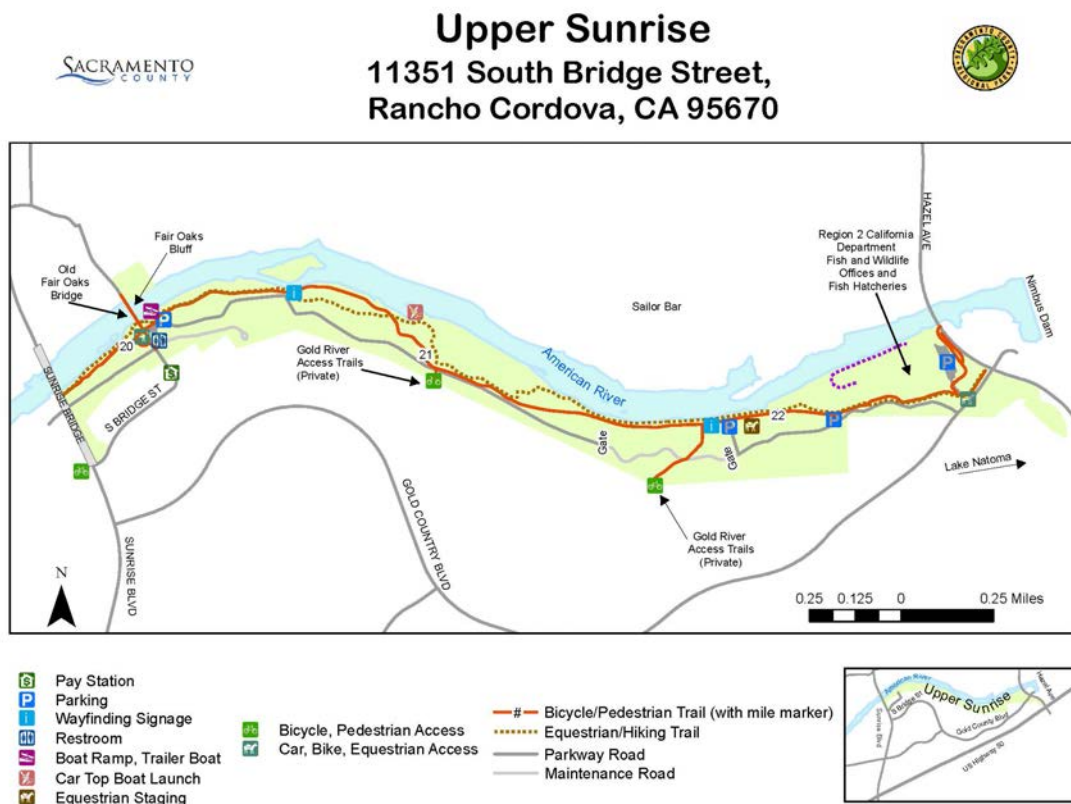
**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$63,548

**Project Description:** Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report and 2019 Access Compliance Survey Report



## Project Analysis

### Analysis Done

Operating Budget Impact Analyzed

### Analysis Results

This project will have negligible effect on the Parks Operation's budget.

ARP: Upper Sunrise Trails and Walkways ADA Project

**Project P156466**

**Project Address:** 11351 S Bridge St., Rancho Cordova 95670

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$397,290

**Project Description:** Address current deficiencies as identified in the 2019 Access Compliance Survey Report

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: Watt Ave Restroom South

Project P000488

**Project Address:** 8703 La Riviera Drive, Sacramento, CA, 95826

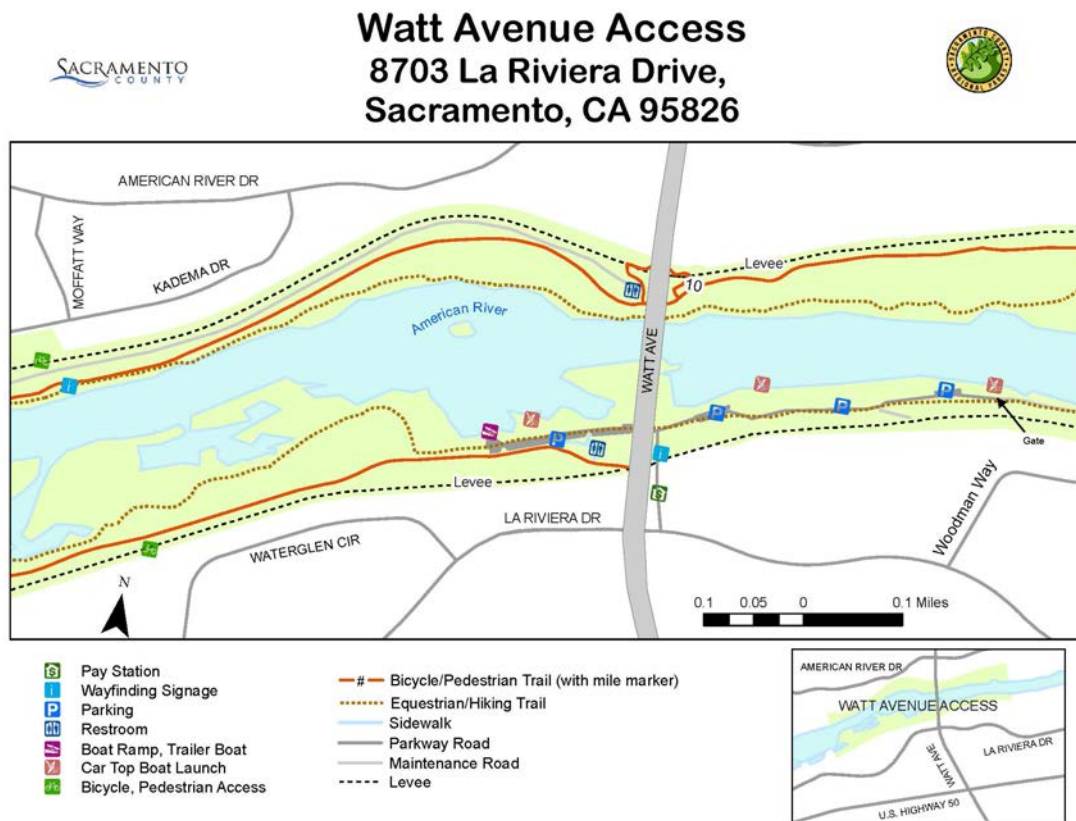
**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$95,710

**Project Description:** Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report



## Project Analysis

### Analysis Done

Operating Budget Impact Analyzed

### Analysis Results

This project will have negligible effect on the Parks Operation's budget.



ARP: Watt Avenue Access Walkways and Trails ADA Project

**Project P474144**

**Project Address:** 8703 La Riviera Dr., Sacramento 95826

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$387,360

**Project Description:** Address current deficiencies as identified in the 2019 Access Compliance Survey Report

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of these repairs will ensure ADA compliance.

ARP: William B Pond Drinking Fountains ADA Project

**Project P629624**

**Project Address:** 5610 Arden Way, Carmichael 95608

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$58,800

**Project Description:** Install ADA compliant Drinking Fountains

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: William B Pond Parking Areas ADA Project

**Project P924714**

**Project Address:** 5610 Arden Way, Carmichael 95608

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$73,434

**Project Description:** Address current deficiencies as identified in the 2019 Access Compliance Survey Report

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: William B Pond Restrooms ADA Project

**Project P314612**

**Project Address:** 5610 Arden Way, Carmichael 95608

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$136,356

**Project Description:** Address current deficiencies as identified in the 2019 Access Compliance Survey Report

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: William B Pond Trails and Walkways ADA Project

**Project P955293**

**Project Address:** 5610 Arden Way, Carmichael 95608

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$322,074

**Project Description:** Address current deficiencies as identified in the 2019 Access Compliance Survey Report

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: William B. Pond Restrooms and Site

**Project P000489**

**Project Address:** 5610 Arden Way, Carmichael, CA 95608

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$82,560

**Project Description:** Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report



## Project Analysis

### Analysis Done

Operating Budget Impact Analyzed

### Analysis Results

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

**Benefiting 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

**Benefiting 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

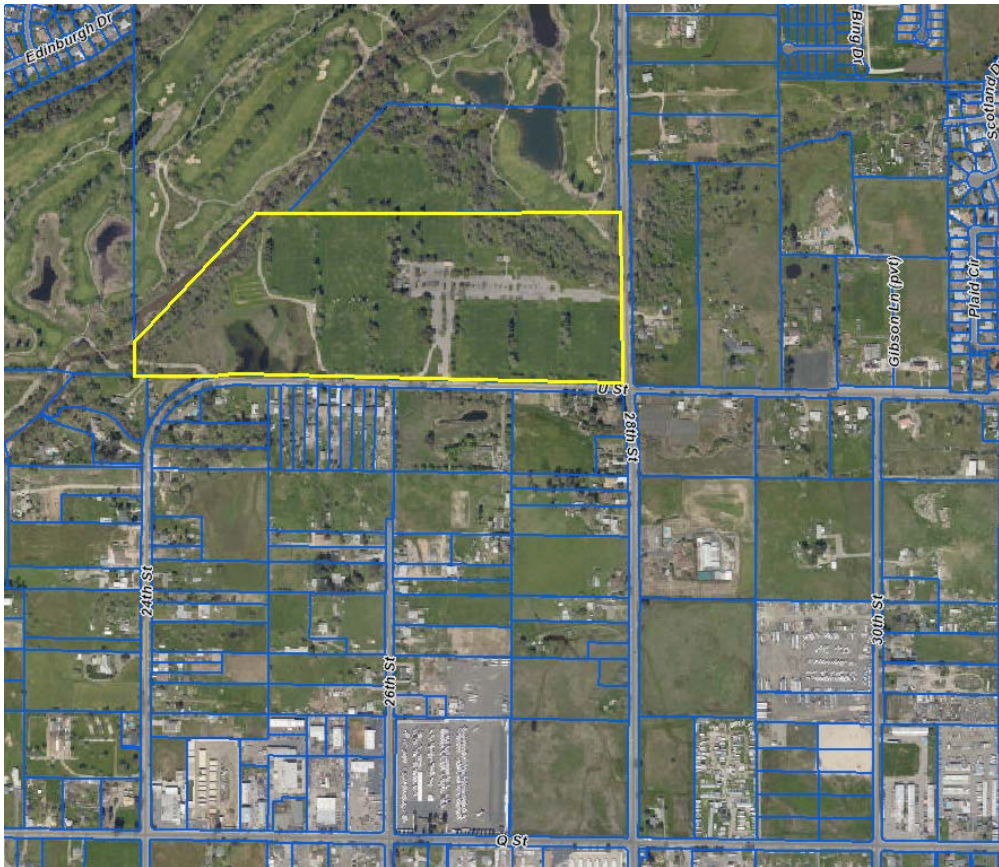
**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$490,632

**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, and 2020 Kitchell Facility Condition Assessment Report



## 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

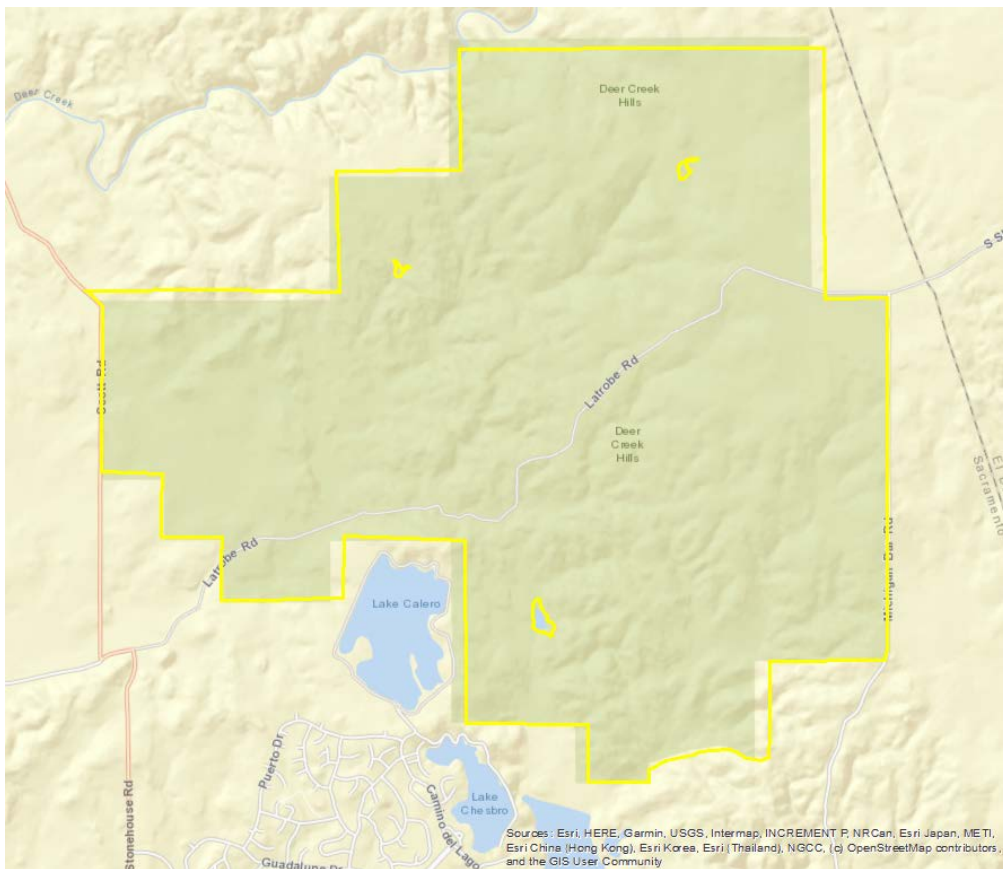
**Benefiting Department:** Regional Parks

**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

**Benefiting 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.

Discovery Park Trails and Walkways ADA Project

**Project P670523**

**Project Address:** Discovery Park - ARP

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$346,347

**Project Description:** Address current deficiencies as identified in the 2019 Access Compliance Survey Report

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	To become ADA compliant



Dr. Paul Barnes Park Trails and Walkways ADA Project

**Project P995964**

**Project Address:** 14186 Grove St, Walnut Grove, CA 95690

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$159,720

**Project Description:** Address current deficiencies as identified in the 2019 Access Compliance Survey Report

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of these repairs will ensure ADA compliance.

## Dry Creek Parkway Trail – Phase 2

**Project P000509**

**Project Address:** Between Elkhorn Boulevard, Rio Linda Boulevard and the Sacramento Northern Parkway, 95626

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$3,000,000

**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.



**Dry Creek Parkway Trail Phase II**

Northern Reach: Placer County Line to  
 Cherry Island Soccer Complex

Dry Creek Parkway Trail – Phase 2

**Project P000509**

## 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

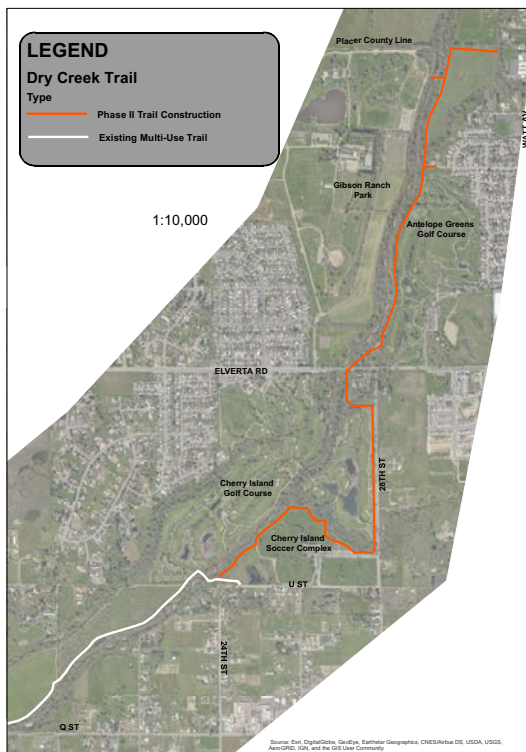
**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$350,000

**Project Description:** Repair and re-grade gravel parking lot.



### Dry Creek Parkway Trail Phase II

Northern Reach: Placer County Line to  
 Cherry Island Soccer Complex

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	No negligible effect on Park Operation's budget



Dry Creek Ranch House Restroom

**Project P000508**

**Project Address:** 6852 Dry Creek Road, Rio Linda, CA 95673

**Benefiting Department: First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$173,105

**Project Description:** Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report and 2019 Access Compliance Survey Report

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Dry Creek Ranch House Trails and Walkways ADA Project

**Project P971283**

**Project Address:** 6852 Dry Creek Rd., Rio Linda 95673

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$326,798

**Project Description:** Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report and 2019 Access Compliance Survey Report

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of these repairs will ensure ADA compliance.

Elkhorn Boat Launch Restroom and Site

**Project P000510**

**Project Address:** 5820 Garden Highway, Sacramento

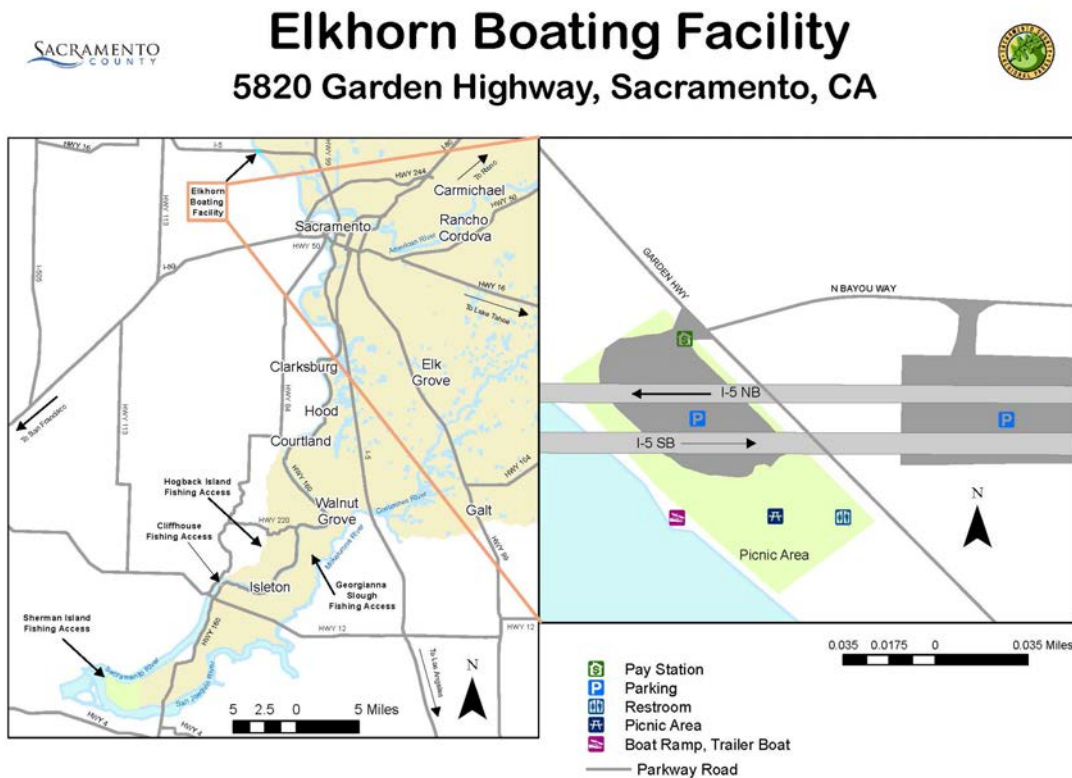
**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$155,662

**Project Description:** Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report and 2019 Access Compliance Survey Report and 2021 Boat Launch Assessment



## Project Analysis

### Analysis Done

Operating Budget Impact Analyzed

### Analysis Results

This project will have negligible effect on the Parks Operation's budget.

Elkhorn Trails and Walkways ADA Project

**Project P065186**

**Project Address:** 5820 Garden Hwy

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$88,038

**Project Description:** Reconstruct Trails and Walkways to be ADA compliant

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance

Gene Andal Park

**Project P000511**

**Project Address:** 10660 Florin Road, Sacramento, CA 95830

**Benefiting Department:** Regional Parks

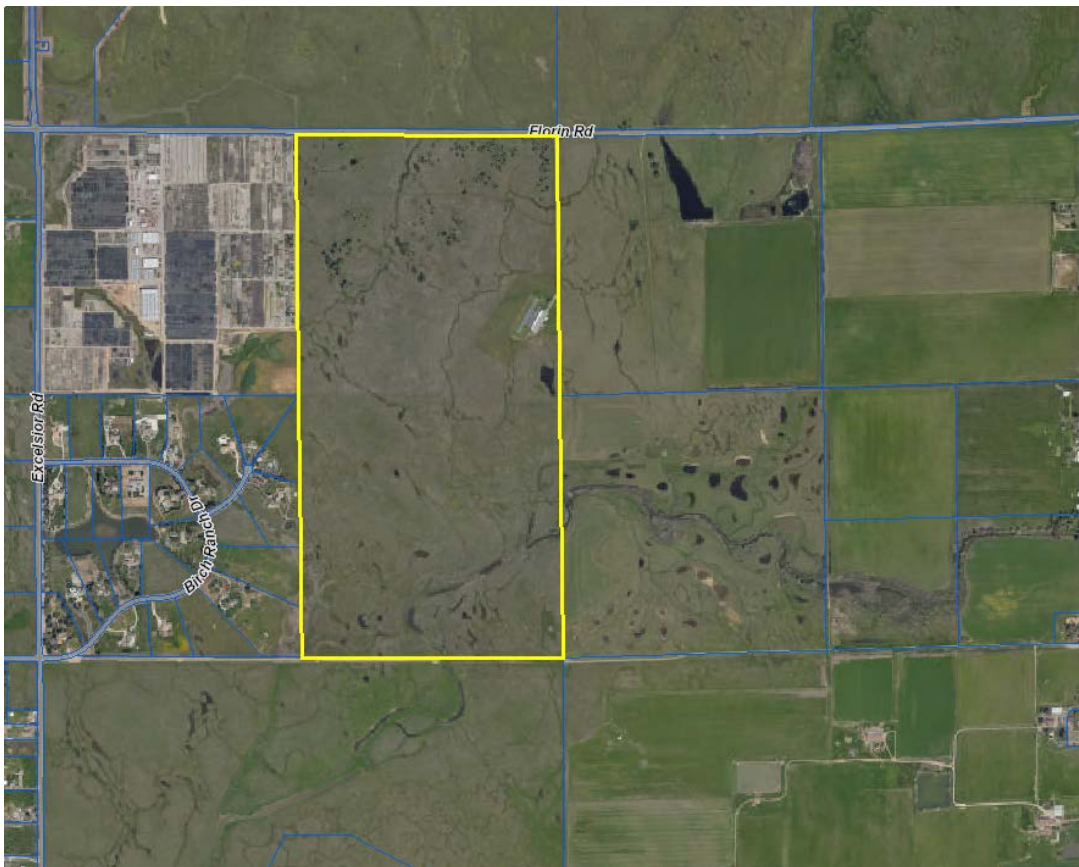
**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$86,047

**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.

Address current deficiencies as identified in the 2019 Access Compliance Survey Report



Gene Andal Park

**Project P000511**

## 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

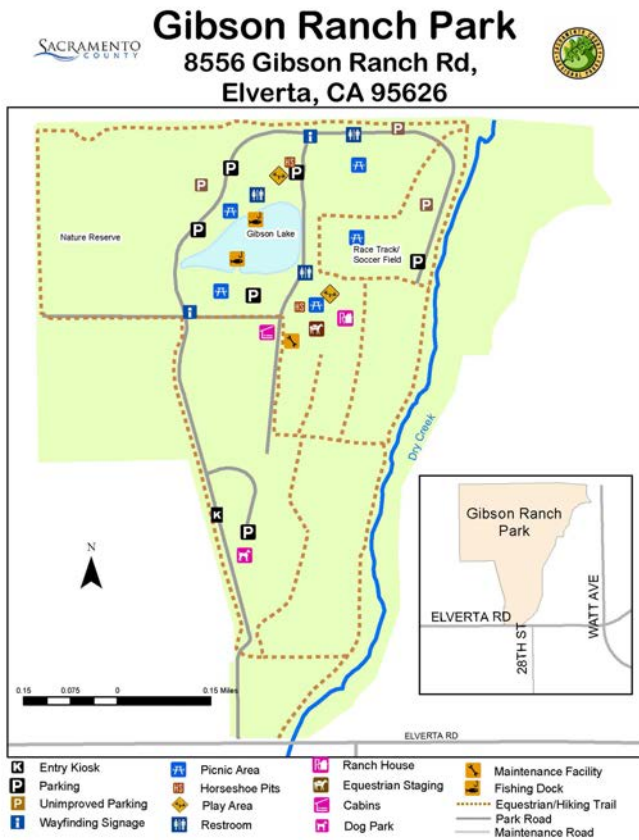
**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$506,590

**Project Description:** Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report



## Project Analysis

### Analysis Done

Operating Budget Impact Analyzed

### Analysis Results

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

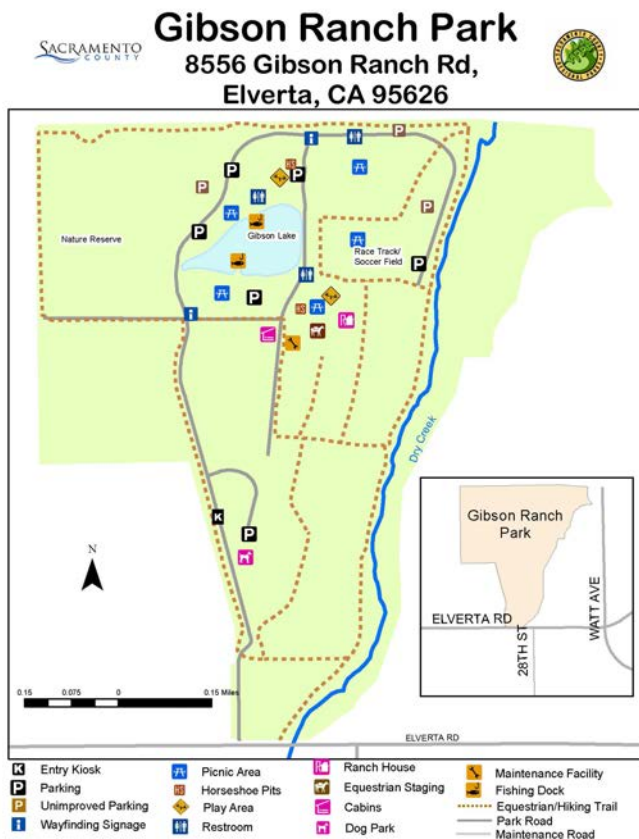
**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$339,210

**Project Description:** Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report and 2019 Access Compliance Survey Report



## Project Analysis

### Analysis Done

Operating Budget Impact Analyzed

### Analysis Results

This project will have negligible effect on the Parks Operation's budget.



Gibson Ranch Buildings ADA Project

**Project P677719**

**Project Address:** 8556 Gibson Ranch Rd., Elverta

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$537,945

**Project Description:** Address current deficiencies as identified in the 2019 Access Compliance Survey Report

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance

Gibson Ranch Bunkhouse and Store Building

**Project P000513**

**Project Address:** 8556 Gibson Ranch Road, Elverta, CA 95626

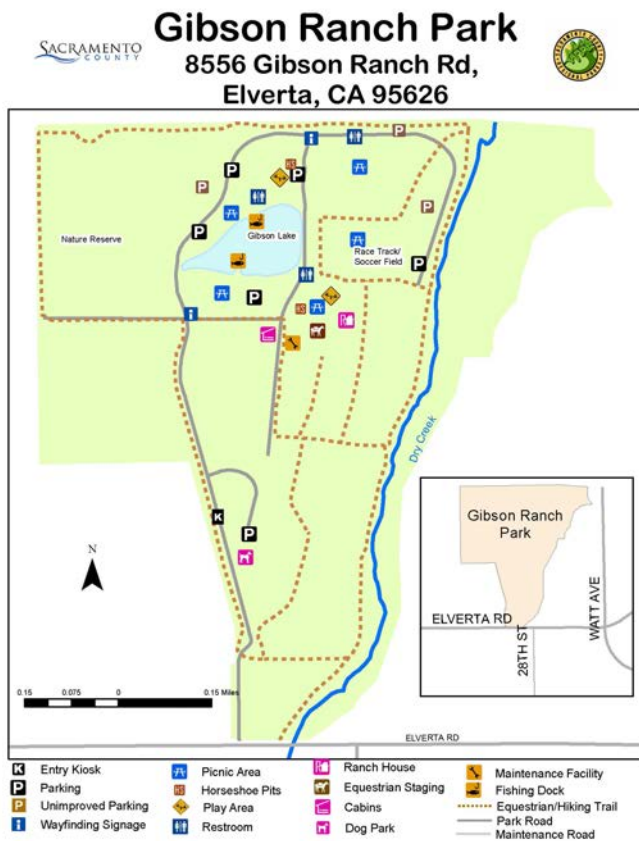
**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$790,730

**Project Description:** Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report



## Project Analysis

### Analysis Done

Operating Budget Impact Analyzed

### Analysis Results

This project will have negligible effect on the Parks Operation's budget.

Gibson Ranch Drinking Fountains ADA Project

**Project P282149**

**Project Address:** 8556 Gibson Ranch Rd., Elverta

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$80,325

**Project Description:** Install ADA compliant Drinking Fountains

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance

Gibson Ranch Equestrian Area ADA Project

**Project P186561**

**Project Address:** 8556 Gibson Ranch Rd, Elverta

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$134,400

**Project Description:** Alter Equestrian Area to be ADA compliant

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance

Gibson Ranch Park Office

Project P000515

**Project Address:** 8556 Gibson Ranch Road, Elverta, CA 95626

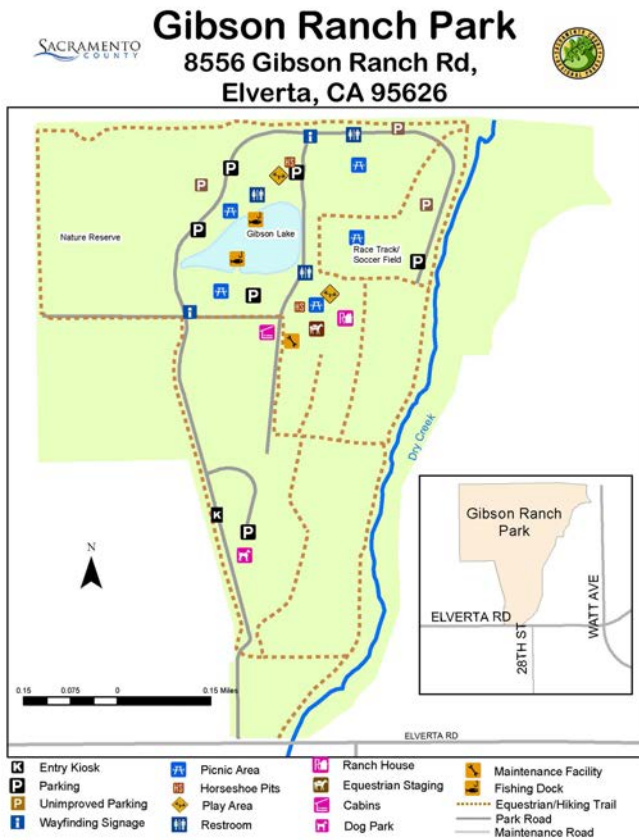
**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$275,170

**Project Description:** Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report



## Project Analysis

### Analysis Done

Operating Budget Impact Analyzed

### Analysis Results

This project will have negligible effect on the Parks Operation's budget.

Gibson Ranch Picnic Areas ADA Project

**Project P575237**

**Project Address:** 8556 Gibson Ranch Rd., Elverta

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$80,400

**Project Description:** Address current deficiencies as identified in the 2019 Access Compliance Survey Report

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance

## Gibson Ranch Resident Camp

**Project P000516**

**Project Address:** 8556 Gibson Ranch Road, Elverta, 95626

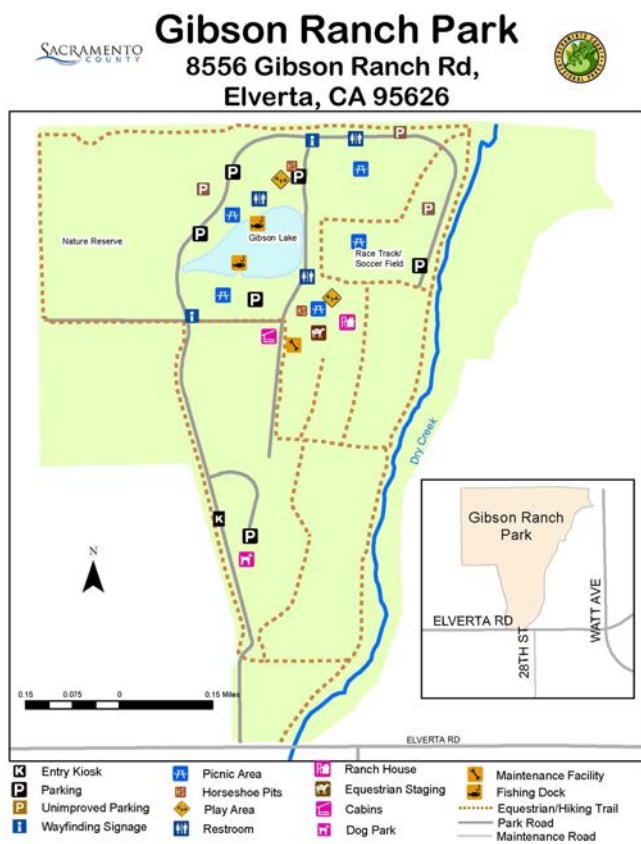
**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$478,450

**Project Description:** Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report



## Project Analysis

### Analysis Done

Operating Budget Impact Analyzed

### Analysis Results

This project will have negligible effect on the Parks Operation's budget.

Gibson Ranch Restrooms ADA Project

**Project P954362**

**Project Address:** 8556 Gibson Ranch Rd., Elverta

**Benefiting Department: First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$386,765

**Project Description:** Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report and 2019 Access Compliance Survey Report

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance



## Gibson Ranch Roads and Parking Lots

**Project P000517**

**Project Address:** 8556 Gibson Ranch Road, Elverta, 95626

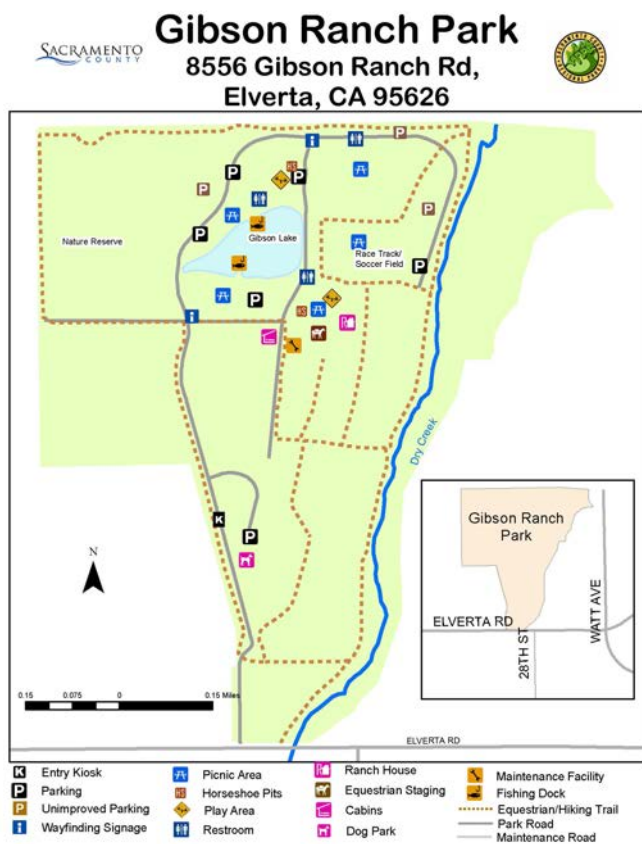
**Benefiting Department:** Regional Parks

**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

Operating Budget Impact Analyzed

### Analysis Results

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 Trails and Walkways ADA Project

**Project P882617**

**Project Address:** 8556 Gibson Ranch Rd. Elverta

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$239,403

**Project Description:** Address current deficiencies as identified in the 2019 Access Compliance Survey Report

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance

Hogback Island and Sherman Island: Repair Roads and Parking

**Project P000519**

**Project Address:** Sacramento River/Delta

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$250,000

**Project Description:** Repair the roads and parking lots at Hogback Island and Sherman Island.



## Project Analysis

### Analysis Done

Operating Budget Impact Analyzed

### Analysis Results

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

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$269,210

**Project Description:** Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report

### 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

**Benefiting 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

**Benefiting 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 Building ADA Project

**Project P111192**

**Project Address:** 14273 River Rd., Walnut Grove 95690

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$205,632

**Project Description:** Make adjustments to building to be ADA compliant

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance

Jean Harvie Restroom ADA Project

**Project P251564**

**Project Address:** 14273 River Rd. Walnut Grove 95690

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$105,000

**Project Description:** Make alterations to restroom to be ADA compliant

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance



Jean Harvie Trails and Walkways ADA Project

**Project P903385**

**Project Address:** 14273 River Rd, Walnut Grove 95690

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$50,271

**Project Description:** Reconstruct Trails and Walkways to be ADA compliant

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance

Mather Commerce Center Landscape Improvement

**Project P000524**

**Project Address:** Mather, CA 95655

**Benefiting 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

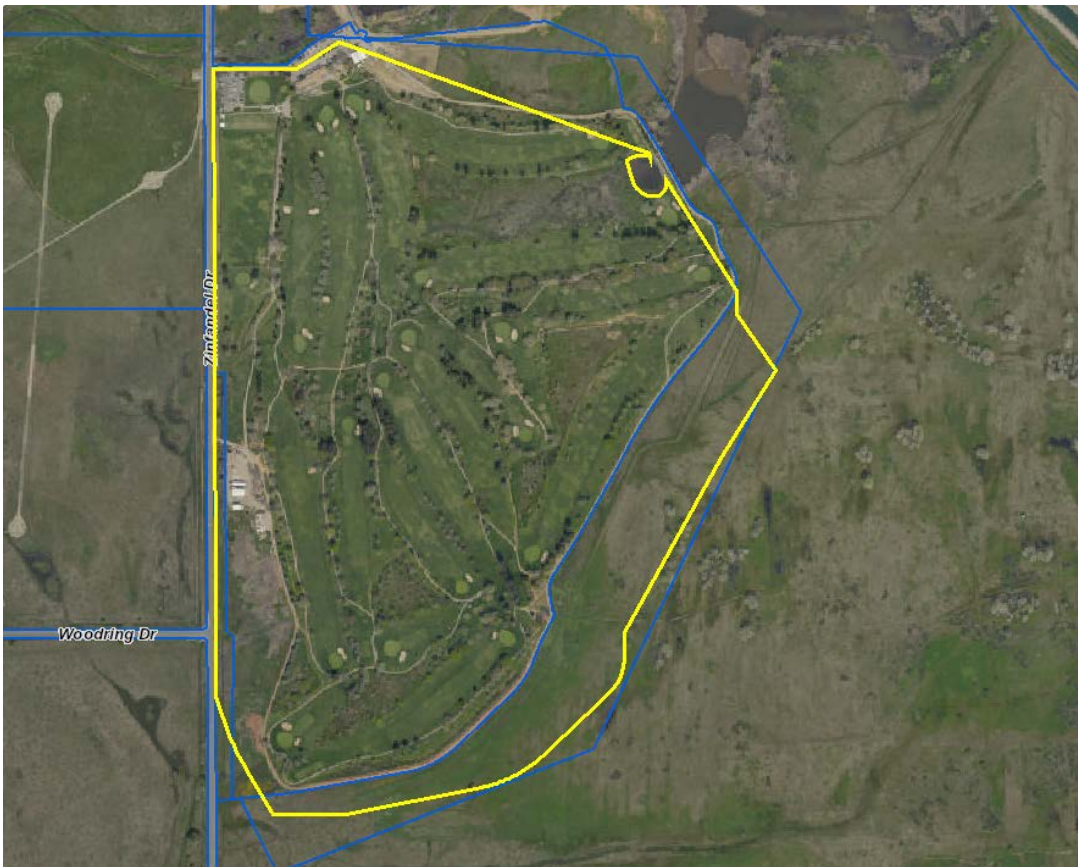
**Benefiting Department:** Regional Parks

**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

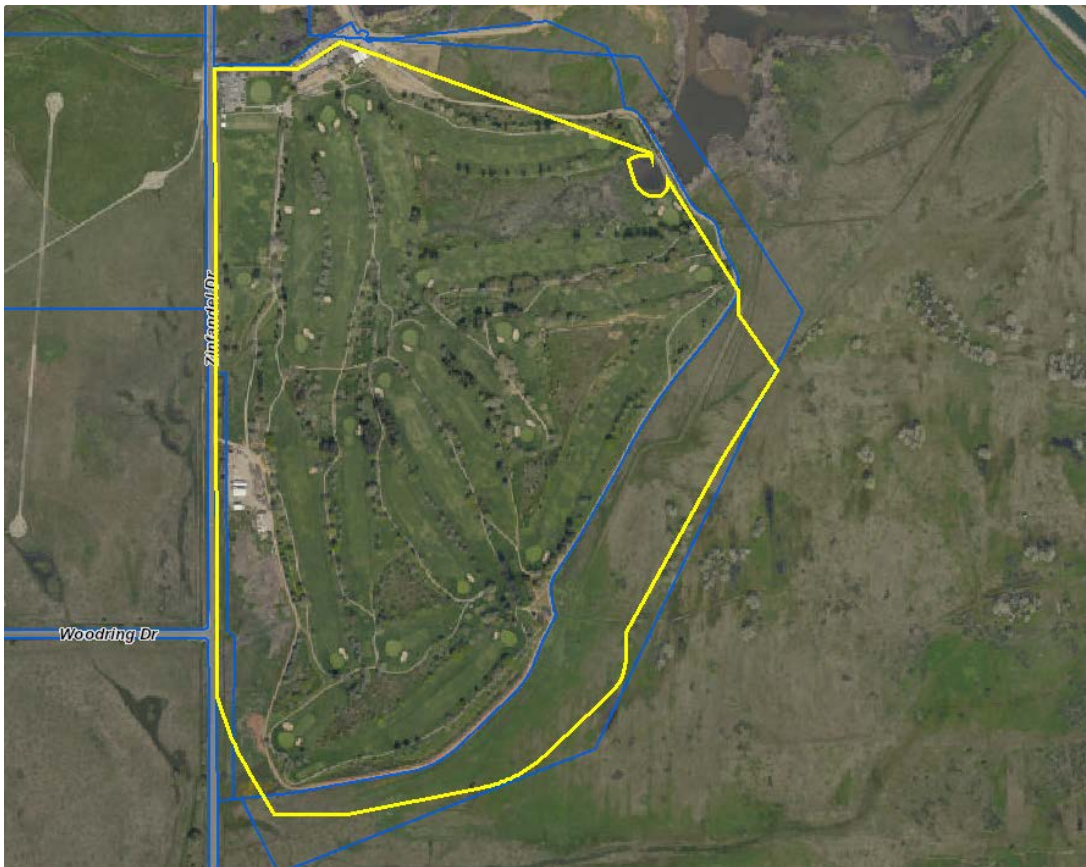
**Benefiting Department:** Regional Parks

**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

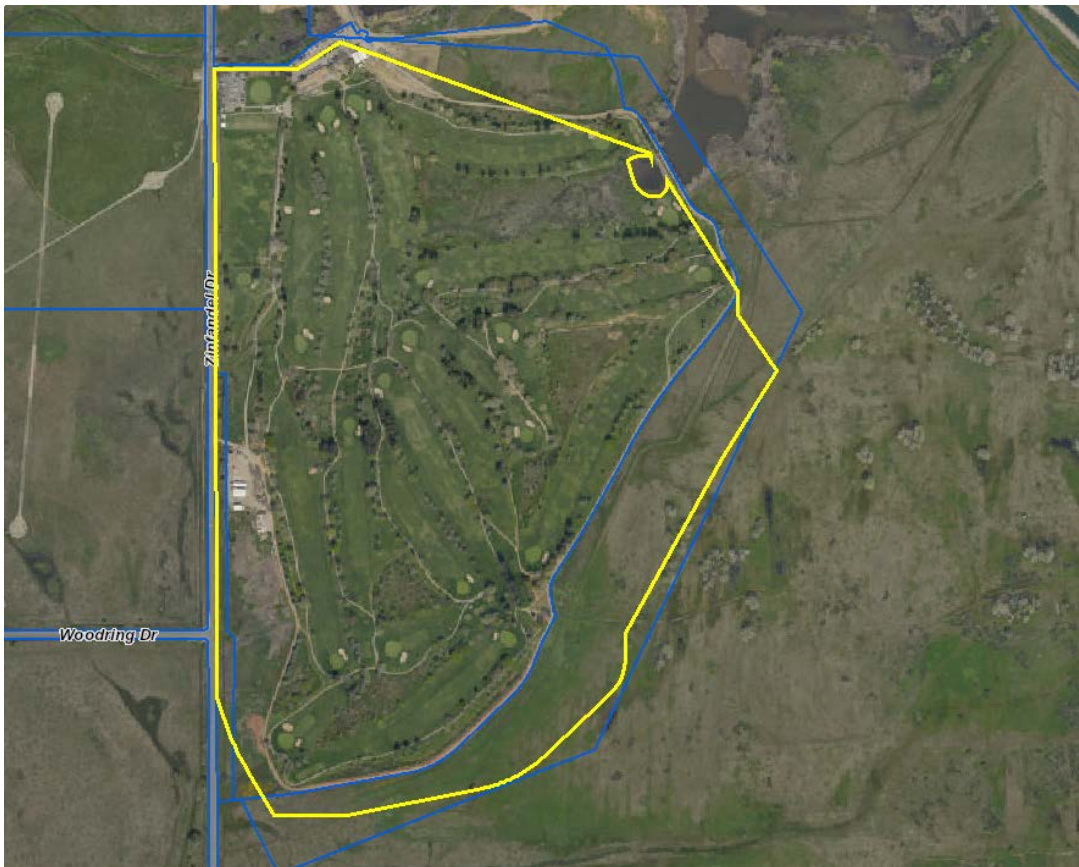
**Benefiting Department:** Regional Parks

**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

**Benefiting 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

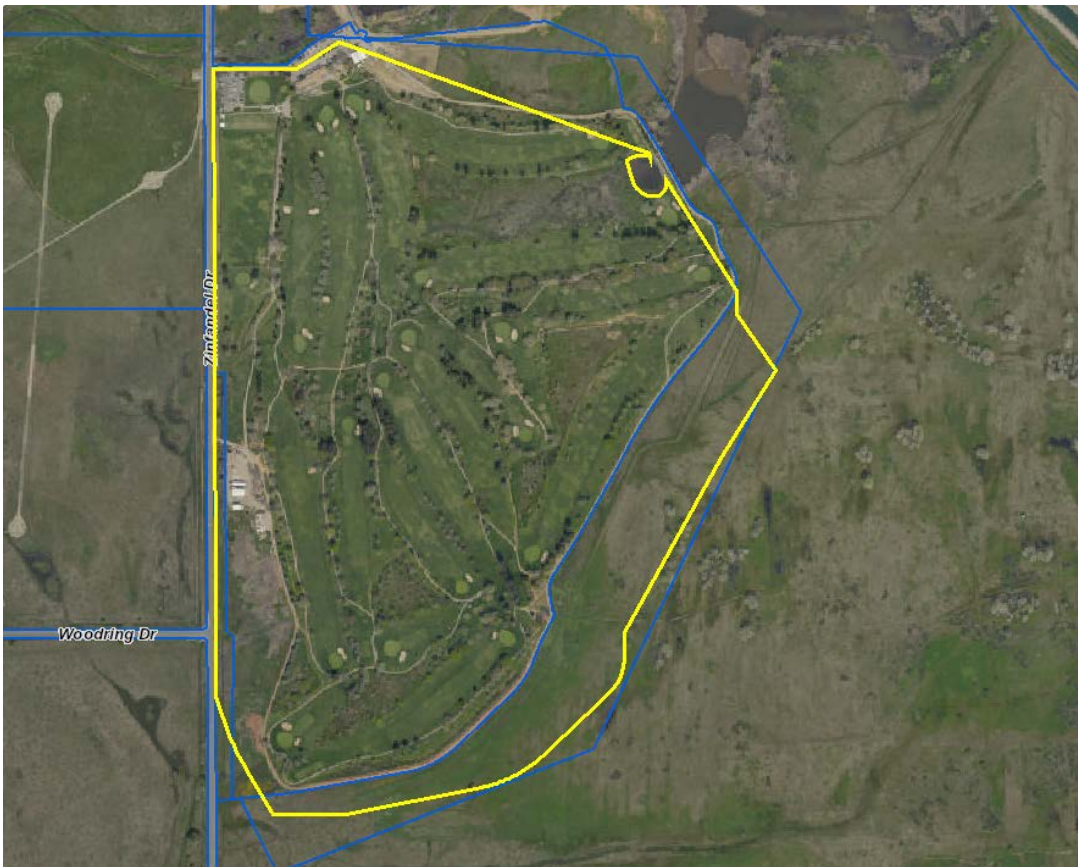
**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$1,800,000

**Project Description:** Construct 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

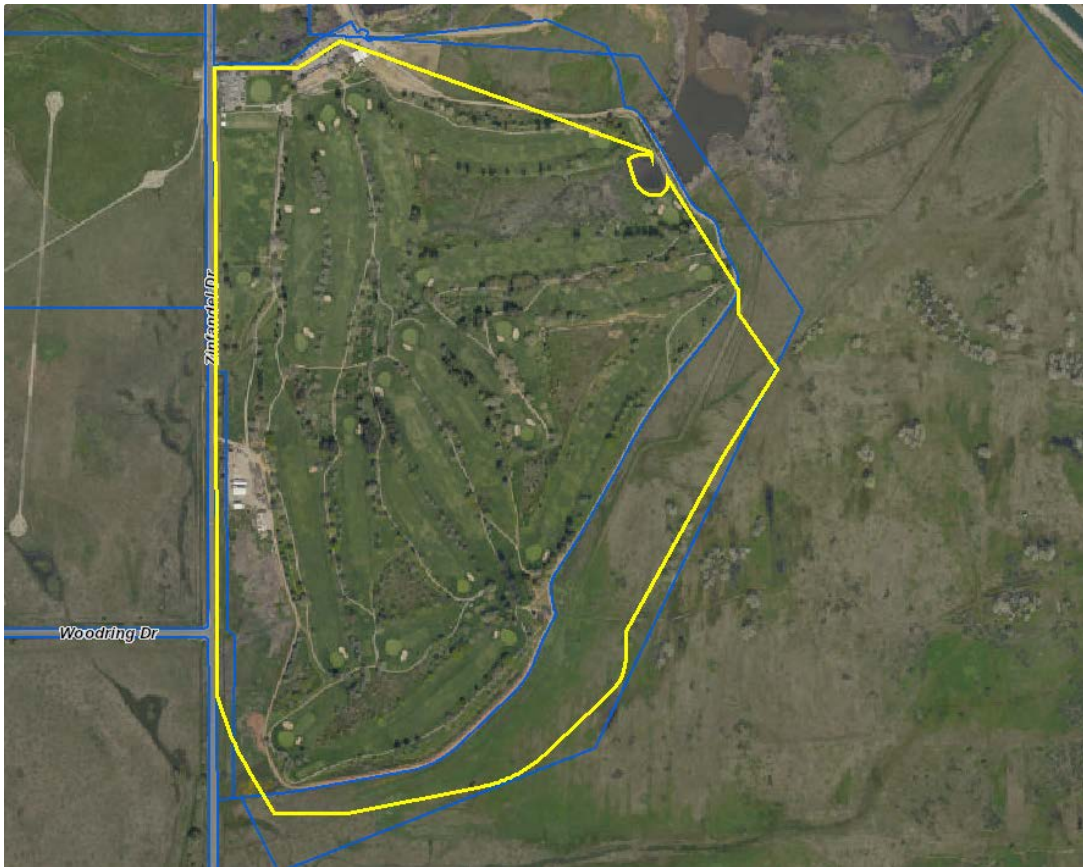
**Benefiting Department:** Regional Parks

**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

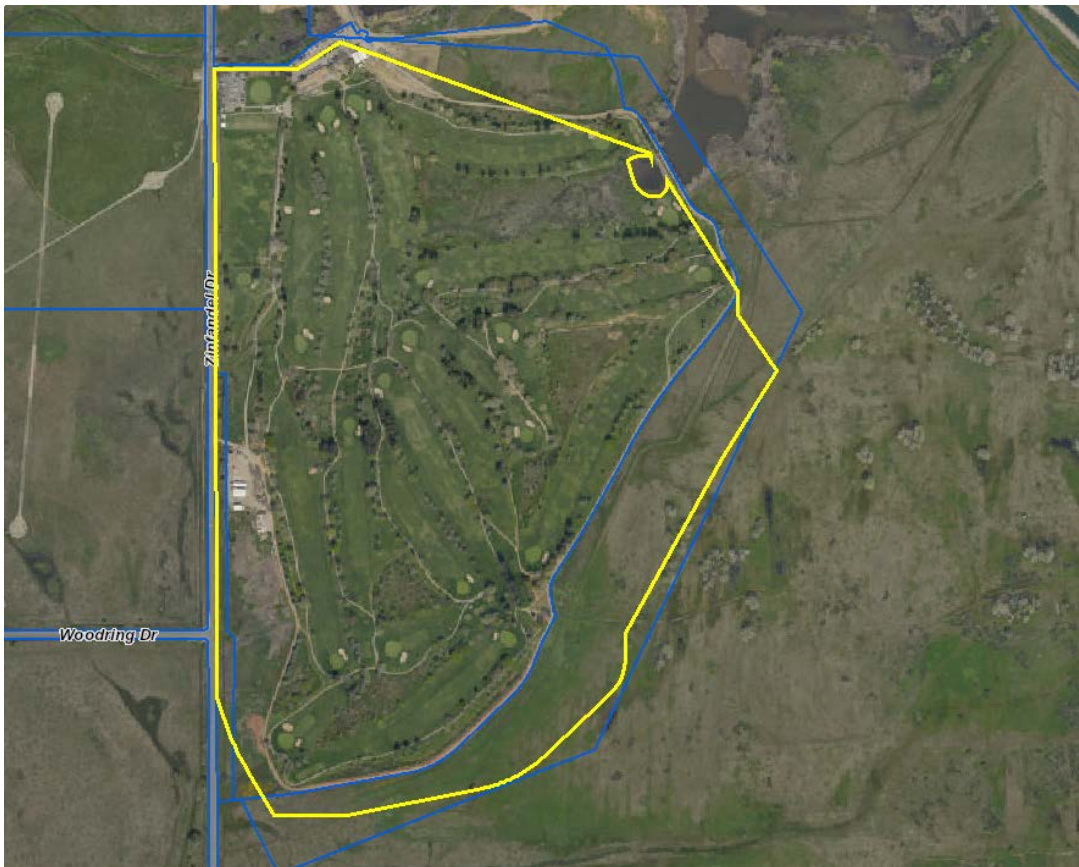
**Benefiting Department:** Regional Parks

**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

**Benefiting 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

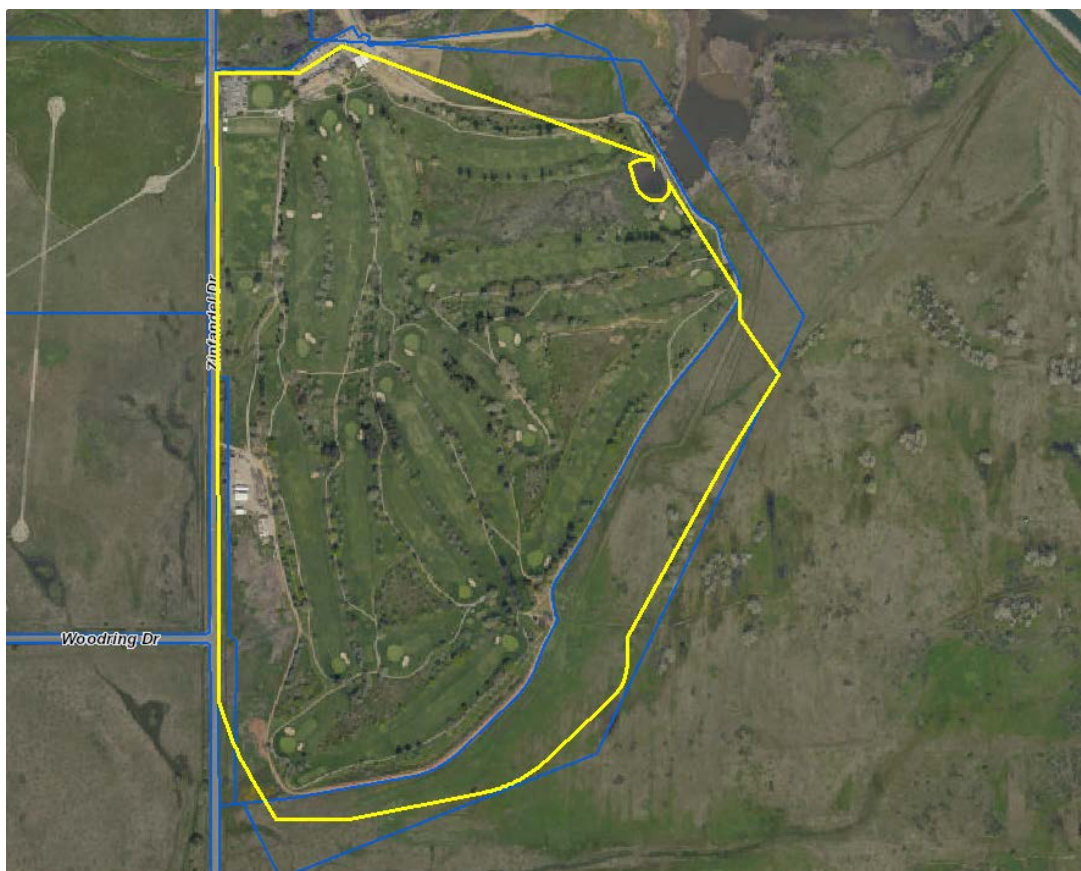
**Benefiting Department:** Regional Parks

**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

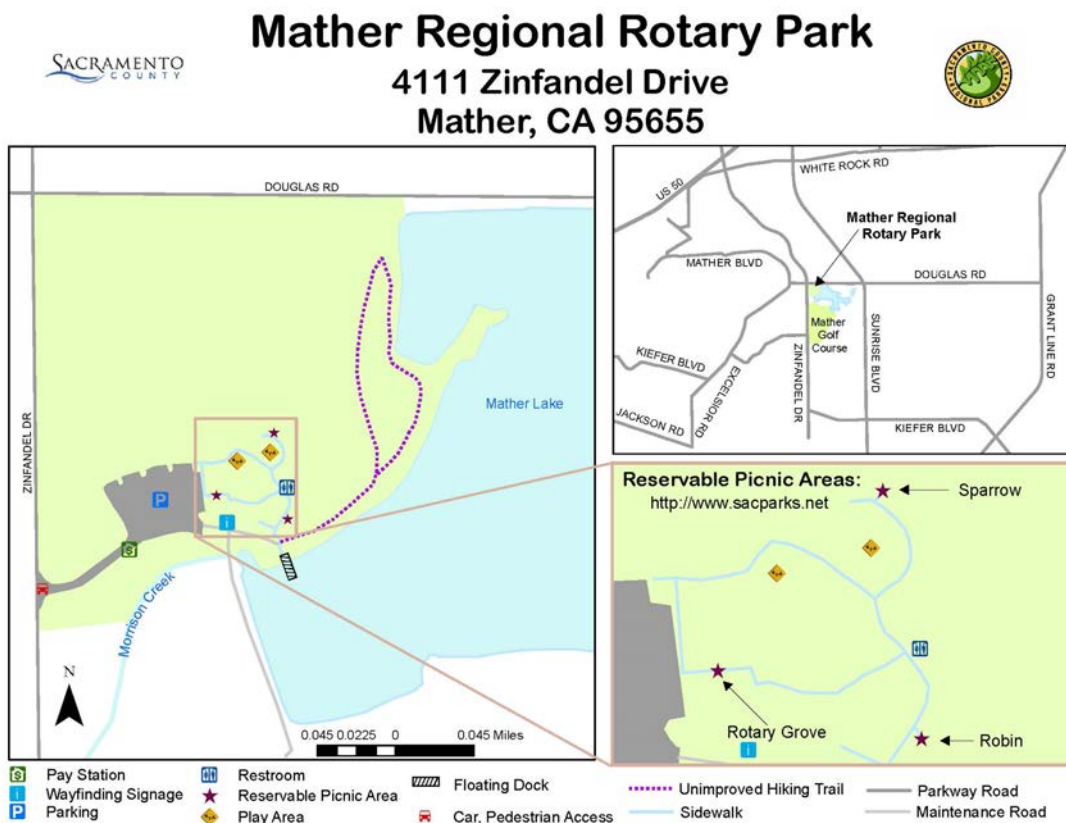
**Benefiting Department:** Regional Parks

**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

Operating Budget Impact Analyzed

### Analysis Results

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

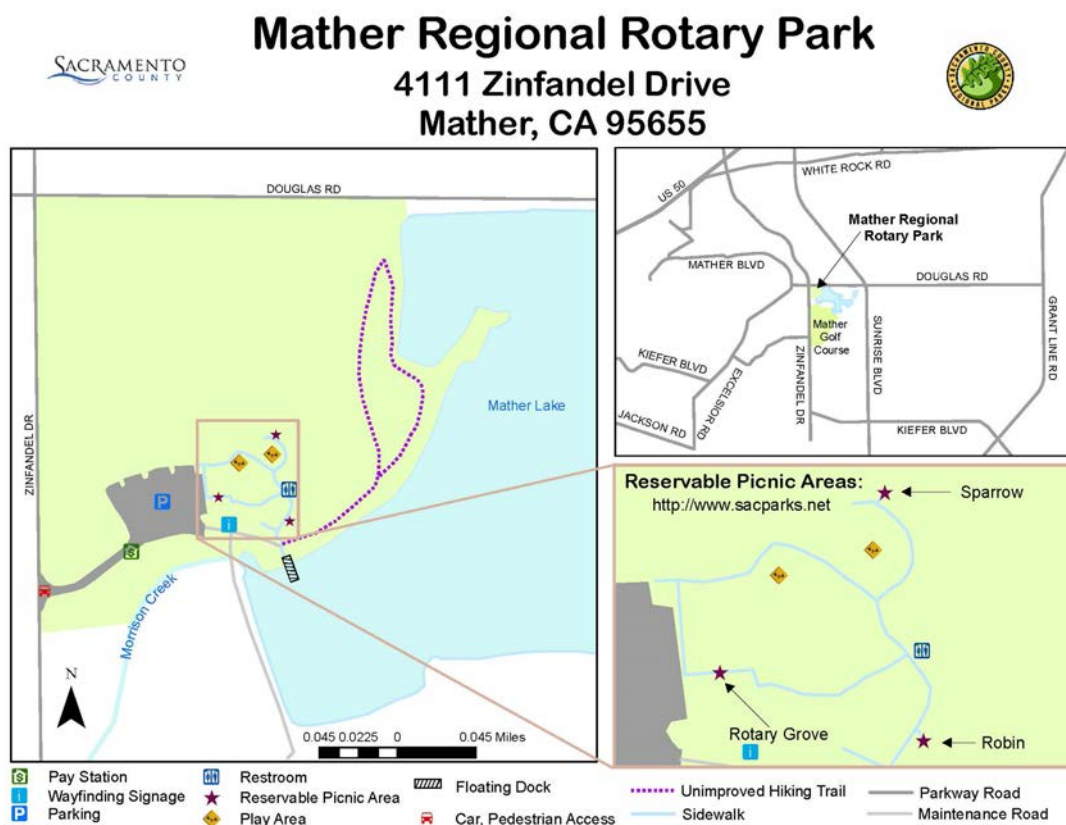
**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$64,680

**Project Description:** Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report and 2019 Access Compliance Survey Report



## Project Analysis

### Analysis Done

Operating Budget Impact Analyzed

### Analysis Results

This project will have negligible effect on the Mather Regional Park operations budget.

Mather Regional Park Trails and Walkways ADA Project

**Project P511401**

**Project Address:** 4111 Eagles Nest Road, Mather 95655

**Benefiting Department: First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$108,900

**Project Description:** Address current deficiencies as identified in the 2019 Access Compliance Survey Report

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance

McFarland Living History Building/Structural ADA Project

**Project P600579**

**Project Address:** 8899 Orr Road, Galt 95632

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$134,745

**Project Description:** Reconstruct Building/Structure to be ADA compliant

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance

McFarland Living History Restrooms ADA Project

**Project P588290**

**Project Address:** 8899 Orr Road, Galt 95632

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2021

**Estimated Completion Date: Estimated Project Costs:** \$139,050

**Project Description:** Reconstruct Restrooms to be ADA compliant

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance



McFarland Ranch Barn – Phase 2

**Project P000536**

**Project Address:** 8899 Orr Road, Galt, CA 95632

**Benefiting 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

**Benefiting 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

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$327,890

**Project Description:** Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report



### 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

**Benefiting 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

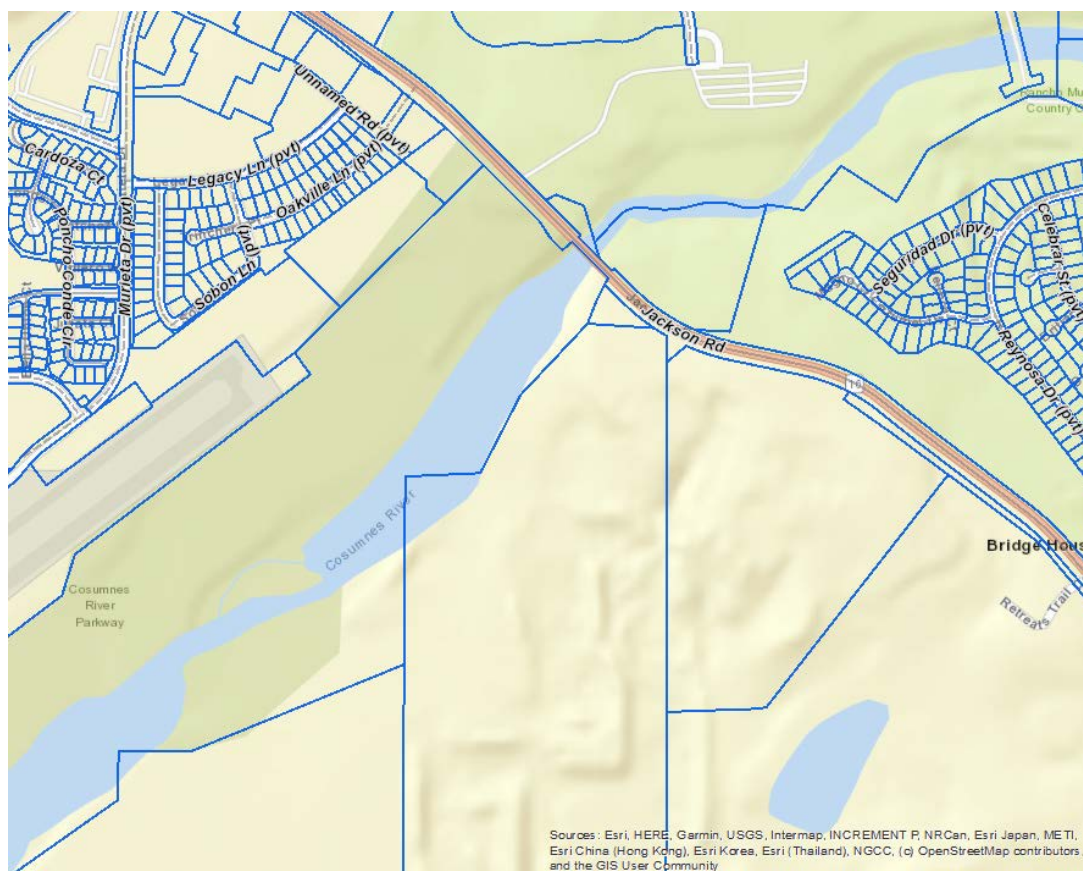
**Benefiting Department:** Regional Parks

**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

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$125,970

**Project Description:** Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report



## Project Analysis

### Analysis Done

Operating Budget Impact Analyzed

### Analysis Results

This project will have negligible effect on the Parks Operation's budget.

Valensin-Horseshoe Lake Restoration – Phase 2

**Project P000453**

**Project Address:** Cosumnes River Preserve, Wilton, CA 95693

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2017

**Estimated Completion Date:** 2020

**Project Description:** Restoration of 10-acres of priority freshwater wetlands along Badger Creek for the state and federally-listed threatened garter snake.

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the operations budget.

White Rock Trails: Connect Alder Creek Trail to Deer Creek H

**Project P000543**

**Project Address:** Latrobe Road, Sacramento, CA 95683

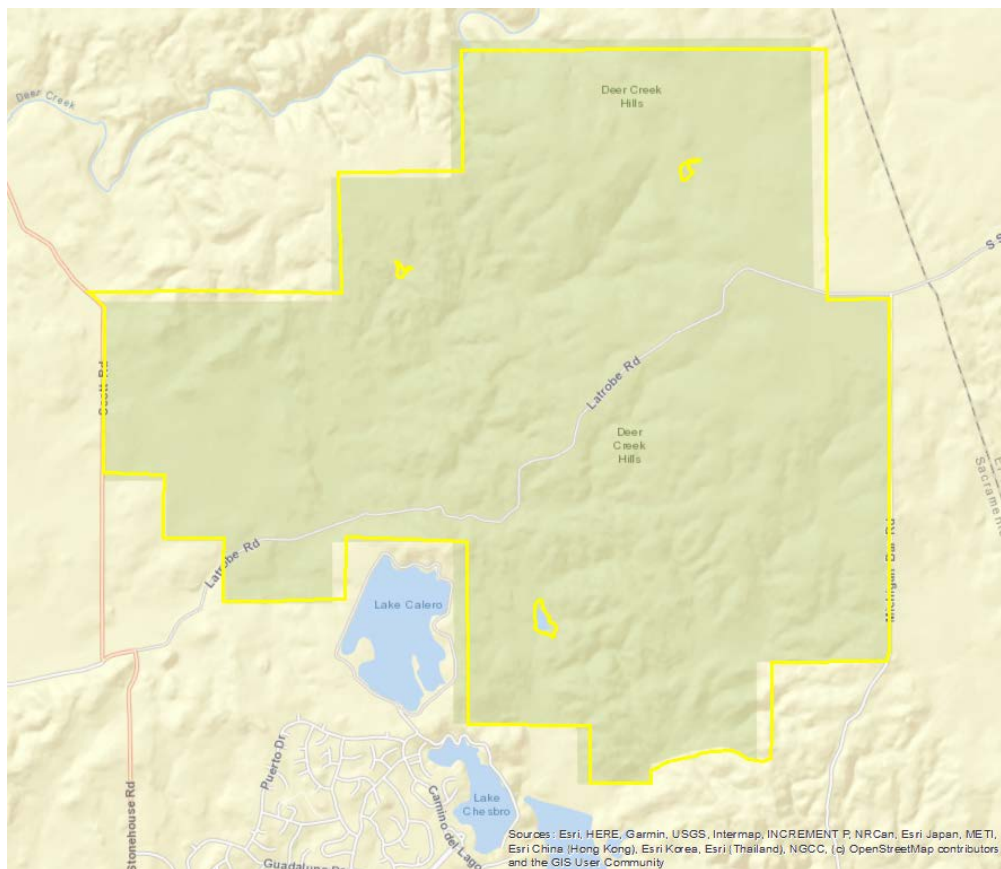
**Benefiting Department:** Regional Parks

**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

Operating Budget Impact Analyzed

### Analysis Results

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

**Benefiting Department:** Regional Parks

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$59,759

**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

**Benefiting 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

**Benefiting 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.



Wilton Park – Phase 2

**Project P000546**

## 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

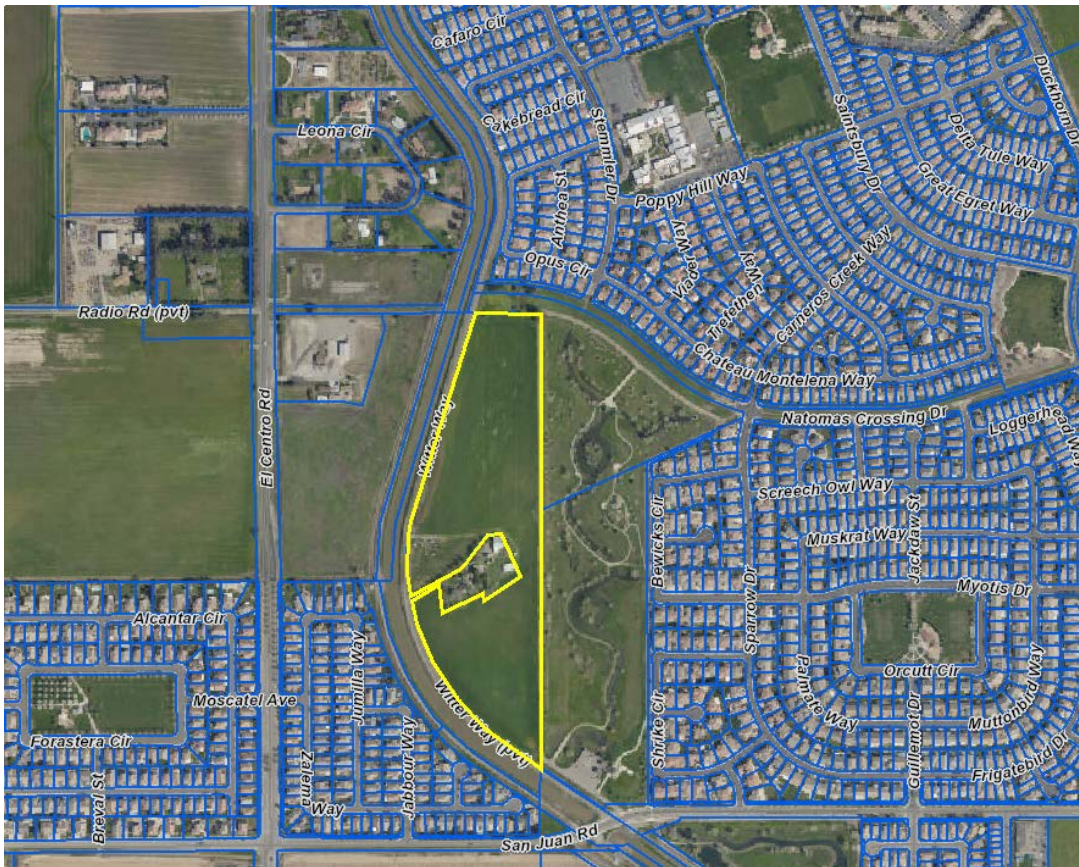
**Benefiting Department:** Regional Parks

**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 enhance 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 \$457,538,900, prior costs allocated to these projects were \$96,375,000 totaling \$553,913,900. 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 proposed for construction in the CIP's Fiscal Year 2021-2022 include the following:

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 American With Disabilities Act (ADA) 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 Arden Way, Fair Oaks Boulevard, Florin Road, Greenback Lane, Power Inn Road, and Watt Avenue corridors.
- Construction upgraded interchanges at Interstate 5 and Metro Air Parkway, and Highway 50 and Hazel Avenue.
- Construction of eight (8) 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.

The following table illustrates projects that were delayed and provides the reason for the delay.



Project Title	Cause for Delay	Funding Sources Impact
A.C. Overlay/Pavement SB1 Phase 4	Delay due to timing of LPP funding availability	SB1 Funding and Road Fund
A.C. Overlay/Pavement SB1 Phase 5	Delay due to timing of LPP funding availability	SB1 Funding and Road Fund
Alta Mesa Road Bridge Replacement at Laguna Creek	Delay of Highway Bridge Program (HBP) Funds	Federal and Road Funds
Franklin Boulevard Bridge Replacement at Lost Slough	Delay of Highway Bridge Program (HBP) Funds	Federal and Road Fund
Michigan Bar Road Bridge Replacement at Cosumnes River	Delay of Highway Bridge Program (HBP) Funds	Federal and Road Fund
New Hope Road Bridge Replacement at Grizzly Slough	Delay of Highway Bridge Program (HBP) Funds	Federal and Road Fund
Power Inn Road – Elsie Avenue to 400 feet North of MacFadden Drive	Eminent domain process	Federal and Measure A
Twin Cities Road Bridge Replacement at Snodgrass Slough	Delay of Highway Bridge Program (HBP) Funds	Federal and Road Fund

## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
P000045	47th Avenue Pedestrian and Bicycle Improvements	\$3,494,000	\$4,594,000	—	—	—	—	\$8,088,000
P204063	A.C Overlay / Pavement Project SB1 - Phase 4	\$6,480,000	\$4,383,000	—	—	—	—	\$10,863,000
P432511	A.C Overlay / Pavement Project SB1 - Phase 5	\$3,311,000	\$2,027,000	—	—	—	—	\$5,338,000
P000568	A.C. Overlay / Pavement Project SB1	—	—	\$21,000,000	\$22,000,000	\$23,000,000	—	\$66,000,000
* P062884	A.C. Overlay / Pavement Project SB1 2021 - Phase 1	\$1,724,000	\$8,277,000	—	—	—	—	\$10,001,000
* P195991	A.C. Overlay / Pavement Project SB1 2021 - Phase 2	\$1,724,000	\$8,277,000	—	—	—	—	\$10,001,000
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	\$1,262,000	—	\$1,791,000	\$5,384,000	\$1,462,000	—	\$9,899,000
P000571	Arden Way Complete Streets – Phase 1	\$1,197,000	\$2,778,000	\$2,238,000	—	—	—	\$6,213,000
P000059	Bikeway Master Plan Implementation – Various Locations	—	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
P108977	Bradshaw Road at Jackson Road Intersection Improvements	\$735,000	\$1,633,000	\$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	\$246,000	\$154,000	—	—	—	—	\$400,000
P000064	Elk Grove – Florin Road Bridge Replacement at Elder Creek	\$5,630,000	\$2,813,000	—	—	—	—	\$8,443,000
P000065	Elk Grove – Florin Road Widening – North of Elder Creek to Florin Road	\$5,698,000	\$5,054,000	—	—	—	—	\$10,752,000
P000066	Elverta Road Widening – Dutch Haven Boulevard to Watt Avenue	\$3,063,000	\$892,000	\$2,346,000	\$11,020,000	\$7,516,000	—	\$24,837,000

\* Projects Not Appearing on Previous 5-Year CIP

## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
* P487844	Fair Oaks Boulevard at Kenneth Intersection Improvements	—	\$54,000	\$135,000	\$627,000	—	—	\$816,000
P000573	Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project - Phase 2	\$697,000	\$3,783,000	\$3,925,000	—	—	—	\$8,405,000
P000068	Fair Oaks Boulevard Improvements – Phase 3 – Marconi Avenue	\$13,574,000	\$3,234,000	—	—	—	—	\$16,808,000
P000574	Fern Bacon Middle School Safe Routes to School (SRTS)	\$501,000	\$298,000	\$379,000	—	—	—	\$1,178,000
P000071	Florin Road Bicycle and Pedestrian Improvement Project	\$2,404,000	\$2,083,000	—	—	—	—	\$4,487,000
P000072	Folsom Boulevard Complete Street Improvements – Phase 1	\$2,339,000	\$5,886,000	—	—	—	—	\$8,225,000
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	\$1,561,000	\$183,000	\$4,893,000	\$4,815,000	—	—	\$11,452,000
P000076	Greenback Lane Complete Street Improvements – Phase 1	\$444,000	\$1,323,000	\$4,780,000	\$4,209,000	—	—	\$10,756,000
* P902214	Guardrail Upgrade Installation - Various Locations	—	\$3,000	\$155,000	\$842,000	—	—	\$1,000,000
P000079	Hazel Avenue – Phase 3 – Sunset Avenue to Madison Avenue	\$14,267,000	\$9,911,000	—	—	—	—	\$24,178,000
P000077	Hazel Avenue at U.S. Highway 50 Interchange	\$2,916,000	\$4,298,000	\$22,959,000	\$32,979,000	\$30,760,000	—	\$93,912,000
P000081	Howe Avenue Bicycle and Pedestrian Improvement Project	\$877,000	\$966,000	\$1,431,000	—	—	—	\$3,274,000
P408586	Interstate 5 (I-5) Auxiliary Lane State Route 99 to Metro Air Parkway	\$1,700,000	\$2,417,000	—	—	—	—	\$4,117,000

\* Projects Not Appearing on Previous 5-Year CIP

## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
P000087	Jackson Road at Sunrise Boulevard Intersection Project	—	\$125,000	\$225,000	\$377,000	\$1,789,000	—	\$2,516,000
P139791	Kiefer Boulevard Bridge over Deer Creek	—	\$45,000	—	—	\$407,000	—	\$452,000
P000090	Madison Avenue Widening – Fair Oaks Boulevard to Hazel Avenue	\$2,973,000	\$1,397,000	\$4,152,000	\$14,474,000	\$7,286,000	—	\$30,282,000
P000093	Michigan Bar Road Bridge Replacement at Cosumnes River	\$1,318,000	\$446,000	—	—	\$2,121,000	\$3,715,000	\$7,600,000
P000577	Morse Avenue Sidewalk Infill and Street Light Project	\$364,000	\$629,000	\$934,000	—	—	—	\$1,927,000
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	\$757,000	\$245,000	\$698,000	\$4,073,000	—	—	\$5,773,000
P000097	Power Inn Road – Elsie Avenue to 400 Feet North of Macfadden Drive	\$1,924,000	\$2,404,000	—	—	—	—	\$4,328,000
P000098	Power Inn Road Improvement Project – Loucreta Drive to 52nd Avenue	\$2,062,000	\$3,766,000	—	—	—	—	\$5,828,000
P361432	Power Line Road Improvement - Skyking Road to 5600 LF North of Skyking Road	\$1,352,000	\$4,270,000	—	—	—	—	\$5,622,000
* P040919	Power Line Road Improvements - Phase 2 Serna Drive to Elverta Road	—	—	\$203,000	\$2,200,000	\$5,070,000	—	\$7,473,000
P000578	Sidewalk Infill and Street Light Project – Various Locations	\$989,000	\$1,450,000	\$1,422,000	—	—	—	\$3,861,000
P000102	South County Transit Program	—	\$610,000	—	—	—	—	\$610,000
* P951006	South Sacramento County Safe Routes to School (SRTS)	—	\$95,000	\$390,000	\$1,461,000	—	—	\$1,946,000
* Projects Not Appearing on Previous 5-Year CIP								

## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
P000103	South Watt Avenue Widening Project – Florin Road to Jackson Road	\$1,632,000	\$2,275,000	\$11,573,000	\$21,589,000	—	—	\$37,069,000
P000579	Street Light Installation Project – Various Locations	\$282,000	\$765,000	\$1,371,000	—	—	—	\$2,418,000
P000580	Traffic Signal Project – Roseville Road and Diablo Drive / Stationers Way	\$213,000	\$506,000	\$356,000	—	—	—	\$1,075,000
P000105	Twin Cities Road Bridge Replacement at Snodgrass Slough	\$2,779,000	\$385,000	\$259,000	\$10,916,000	\$6,503,000	—	\$20,842,000
P422917	Tyler Island Bridge Road over Georgiana Slough	—	—	\$225,000	\$1,168,000	\$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	\$2,055,000	\$1,839,000	\$2,483,000	\$10,273,900	—	—	\$16,650,900
Total		\$96,275,000	\$99,415,000	\$95,865,000	\$154,271,900	\$98,764,000	\$13,085,000	\$557,675,900

\* Projects Not Appearing on Previous 5-Year CIP

## 47th Avenue Pedestrian and Bicycle Improvements

**Project P000045**

**Project Address:** Sacramento, CA 95824

**Benefiting Department:** Transportation

**First Year in CIP:** 2017

**Estimated Completion Date:** 2021

**Estimated Project Costs:** \$8,088,000

**Project Description:** The project is located within the County of Sacramento, on 47th Avenue, between the City of Sacramento, the 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,723,000	\$4,019,000	—	—	—	—	\$5,742,000
Project Management/Design (In-House)	\$1,401,000	—	—	—	—	—	\$1,401,000
Construction Fees and Services	\$280,000	\$575,000	—	—	—	—	\$855,000
Right-of-way/Land Acquisition	\$90,000	—	—	—	—	—	\$90,000
Total	\$3,494,000	\$4,594,000	—	—	—	—	\$8,088,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Federal Fund (ATP)	\$1,295,000	\$1,714,000	—	—	—	—	\$3,009,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$703,000	—	—	—	—	—	\$703,000
SB1 (LSR)	\$696,000	\$2,880,000	—	—	—	—	\$3,576,000
SHRA (CDBG)	\$800,000	—	—	—	—	—	\$800,000
Total	\$3,494,000	\$4,594,000	—	—	—	—	\$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.

A.C Overlay / Pavement Project SB1 - Phase 4

**Project P204063**

**Project Address:** Sacramento CA

**Benefiting Department:** Transportation

**First Year in CIP:** 2020

**Estimated Completion Date:** 2021

**Estimated Project Costs:** \$10,863,000

**Project Description:** This project proposes to utilize 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. Project is located in Supervisorial District 1 South 18th Avenue– 44th Avenue – 23rd Avenue-Del Norte Blvd; District 3 on Ashton Drive from Saverien Drive to Wixford Way, Barberry Lane from Morse Avenue to Watt Avenue, California Avenue from Oak Avenue to Palm Ave, 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$5,500,000	\$4,043,000	—	—	—	—	\$9,543,000
Project Management/Design (In-House)	\$600,000	\$50,000	—	—	—	—	\$650,000
Construction Fees and Services	\$380,000	\$290,000	—	—	—	—	\$670,000
Total	\$6,480,000	\$4,383,000	—	—	—	—	\$10,863,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
PG&E	—	\$547,000	—	—	—	—	\$547,000
Sacramento City Water	—	\$359,000	—	—	—	—	\$359,000
SB1 (LPP)	—	\$1,137,000	—	—	—	—	\$1,137,000
SB1 (LSR)	\$6,480,000	\$2,340,000	—	—	—	—	\$8,820,000
Total	\$6,480,000	\$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

**Benefiting Department:** Transportation

**First Year in CIP:** 2020

**Estimated Completion Date:** 2021

**Estimated Project Costs:** \$5,338,000

**Project Description:** This project proposes to utilize 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. Project is located in Supervisorial District 3/4 on Madison Avenue from Dewey Drive to San Juan (roadway also within the City of Citrus Heights); District 4 on Kenneth Avenue from Elm Avenue to Oak Ave(roadway also within the City of Citrus Heights).

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$2,600,000	\$1,677,000	—	—	—	—	\$4,277,000
Project Management/Design (In-House)	\$336,000	\$95,000	—	—	—	—	\$431,000
Construction Fees and Services	\$375,000	\$255,000	—	—	—	—	\$630,000
Total	\$3,311,000	\$2,027,000	—	—	—	—	\$5,338,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
City of Citrus Heights	—	\$1,288,000	—	—	—	—	\$1,288,000
SB1 (LPP)	\$1,411,000	\$739,000	—	—	—	—	\$2,150,000
SB1 (LSR)	\$1,900,000	—	—	—	—	—	\$1,900,000
Total	\$3,311,000	\$2,027,000	—	—	—	—	\$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.

A.C. Overlay / Pavement Project SB1

**Project P000568**

**Project Address:** Sacramento, CA

**Benefiting Department:** Transportation

**First Year in CIP:** 2019

**Estimated Completion Date:** 2025

**Estimated Project Costs:** \$66,000,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$17,325,000	\$18,150,000	\$18,975,000	—	\$54,450,000
Project Management/Design (In-House)	—	—	\$1,050,000	\$1,100,000	\$1,150,000	—	\$3,300,000
Construction Fees and Services	—	—	\$2,625,000	\$2,750,000	\$2,875,000	—	\$8,250,000
Total	—	—	\$21,000,000	\$22,000,000	\$23,000,000	—	\$66,000,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SB1 (LSR)	—	—	\$21,000,000	\$22,000,000	\$23,000,000	—	\$66,000,000
Total	—	—	\$21,000,000	\$22,000,000	\$23,000,000	—	\$66,000,000

## 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 2021 - Phase 1

**Project P062884**

**Project Address:** Sacramento, CA

**Benefiting Department:** Transportation

**First Year in CIP:** 2020

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$10,001,000

**Project Description:** This project utilizes funding from the Senate Bill 1 (SB1) Program to construct a rubberized asphalt concrete overlay of the existing pavement. The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal over the existing pavement and ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. This project is being funded with SB1 funds and the Department's Road Fund budget.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$973,000	\$7,427,000	—	—	—	—	\$8,400,000
Project Management/Design (In-House)	\$411,000	\$200,000	—	—	—	—	\$611,000
Construction Fees and Services	\$340,000	\$650,000	—	—	—	—	\$990,000
Total	\$1,724,000	\$8,277,000	—	—	—	—	\$10,001,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SB1 (LSR)	\$1,724,000	\$8,277,000	—	—	—	—	\$10,001,000
Total	\$1,724,000	\$8,277,000	—	—	—	—	\$10,001,000

## 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 2021 - Phase 2

**Project P195991**

**Project Address:** Sacramento, CA

**Benefiting Department:** Transportation

**First Year in CIP:** 2020

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$10,001,000

**Project Description:** This project utilizes funding from the Senate Bill 1 (SB1) Program to construct a rubberized asphalt concrete overlay of the existing pavement. The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal over the existing pavement and ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. This project is being funded with SB1 funds and the Department's Road Fund budget

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$973,000	\$7,427,000	—	—	—	—	\$8,400,000
Project Management/Design (In-House)	\$411,000	\$250,000	—	—	—	—	\$661,000
Construction Fees and Services	\$340,000	\$600,000	—	—	—	—	\$940,000
Total	\$1,724,000	\$8,277,000	—	—	—	—	\$10,001,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SB1 (LSR)	\$1,724,000	\$8,277,000	—	—	—	—	\$10,001,000
Total	\$1,724,000	\$8,277,000	—	—	—	—	\$10,001,000

## 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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

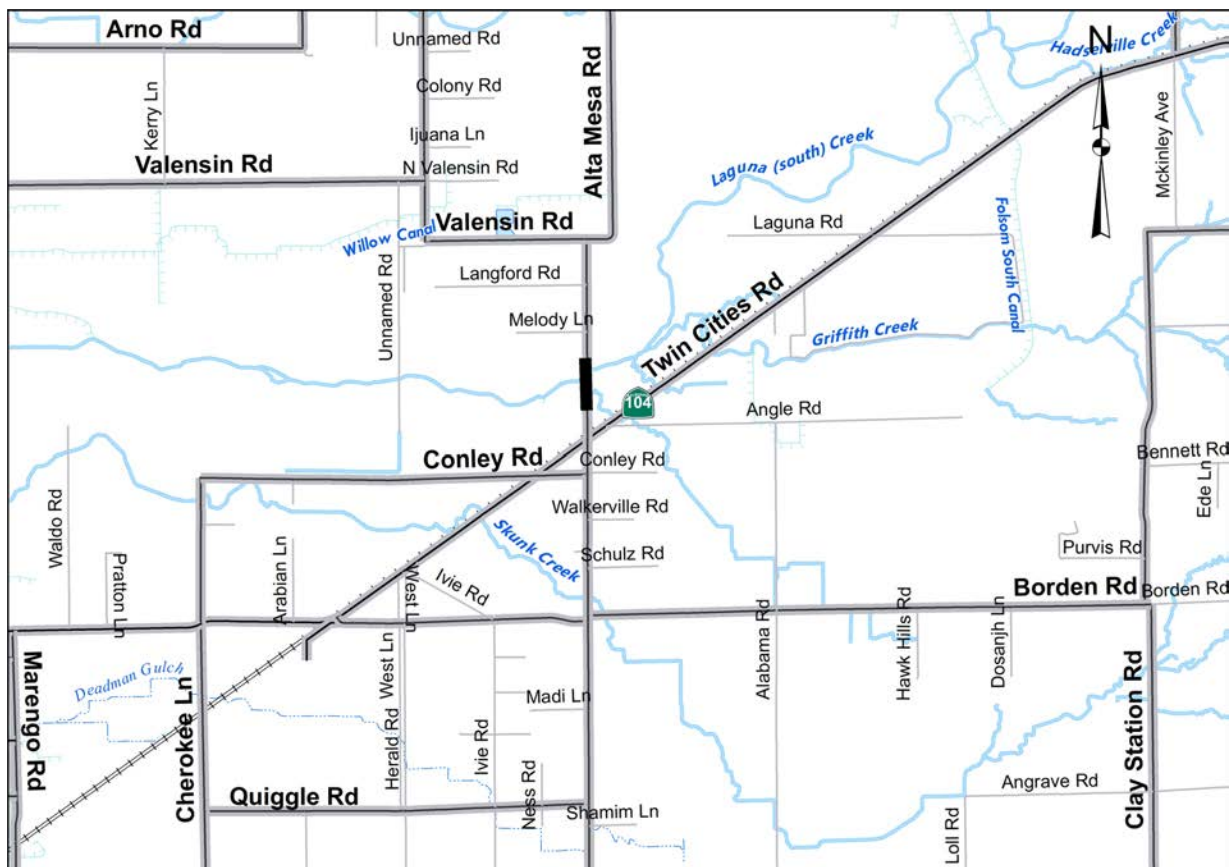
**Benefiting Department:** Transportation

**First Year in CIP:** 2012

**Estimated Completion Date:** 2024

**Estimated Project Costs:** \$9,899,000

**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. Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is indeterminate at this time.



## Alta Mesa Road Bridge Replacement at Laguna Creek

**Project P000056**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$1,263,000	\$4,723,000	\$1,150,000	—	\$7,136,000
Project Management/Design (In-House)	\$888,000	—	\$20,000	\$30,000	—	—	\$938,000
Project Management/Design (Consultant)	\$322,000	—	\$50,000	\$15,000	—	—	\$387,000
Construction Fees and Services	—	—	\$458,000	\$616,000	\$312,000	—	\$1,386,000
Right-of-way/Land Acquisition	\$52,000	—	—	—	—	—	\$52,000
Total	\$1,262,000	—	\$1,791,000	\$5,384,000	\$1,462,000	—	\$9,899,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Federal Fund (HBP)	\$1,055,000	—	\$641,000	\$5,210,000	\$735,000	—	\$7,641,000
SB1 (LSR)	\$207,000	—	\$1,150,000	\$174,000	\$727,000	—	\$2,258,000
Total	\$1,262,000	—	\$1,791,000	\$5,384,000	\$1,462,000	—	\$9,899,000

### 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

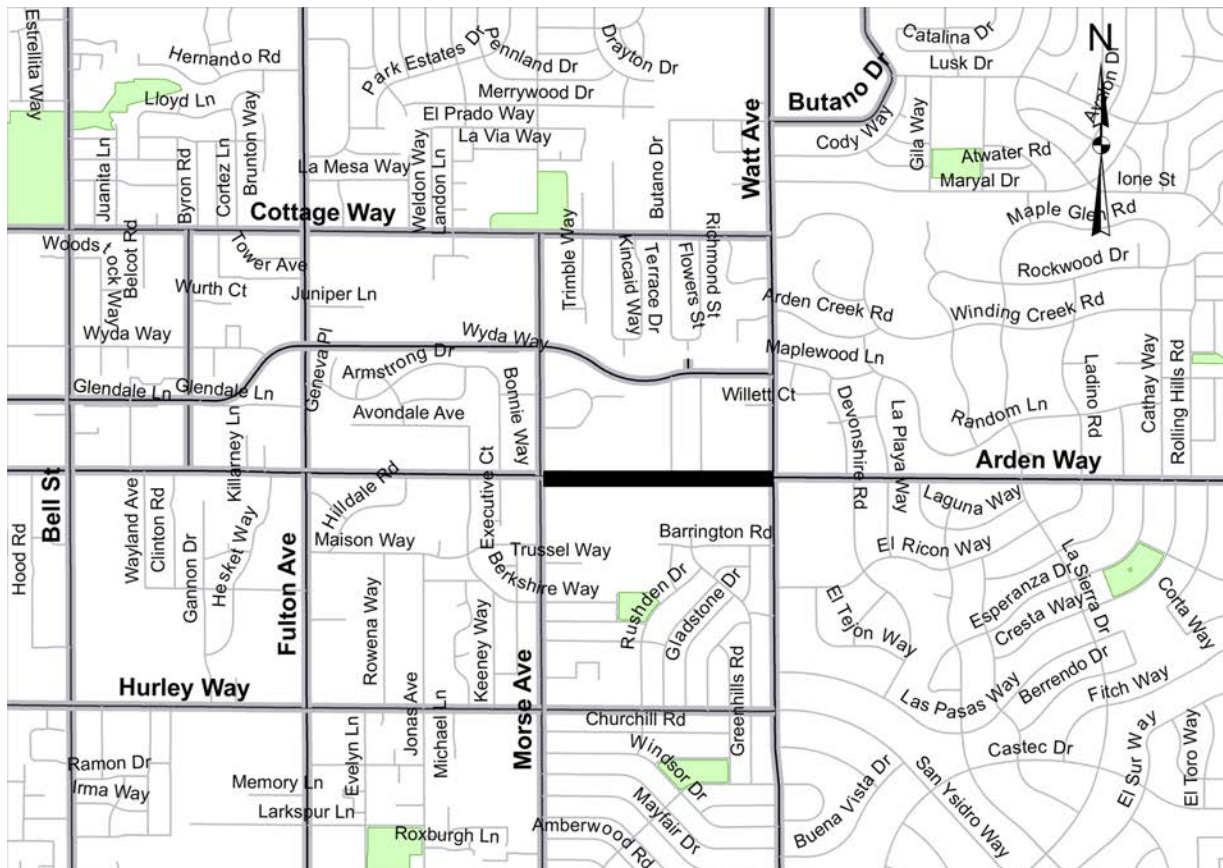
**Benefiting Department:** Transportation

**First Year in CIP:** 2019

**Estimated Completion Date:** 2023

**Estimated Project Costs:** \$6,213,000

**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, and will 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. A Later phases would extend improvements to Howe Avenue.





## Arden Way Complete Streets – Phase 1

**Project P000571**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$1,860,000	\$1,860,000	—	—	—	\$3,720,000
Project Management/Design (In-House)	\$833,000	\$272,000	—	—	—	—	\$1,105,000
Project Management/Design (Consultant)	\$75,000	\$62,000	—	—	—	—	\$137,000
Construction Fees and Services	—	\$156,000	\$378,000	—	—	—	\$534,000
Right-of-way/Land Acquisition	\$289,000	\$428,000	—	—	—	—	\$717,000
Total	\$1,197,000	\$2,778,000	\$2,238,000	—	—	—	\$6,213,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Federal Fund (RSTP)	\$259,000	\$2,236,000	\$1,502,000	—	—	—	\$3,997,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$538,000	\$142,000	\$37,000	—	—	—	\$717,000
Road Fund	—	—	\$99,000	—	—	—	\$99,000
SHRA (CDBG)	\$400,000	\$400,000	\$600,000	—	—	—	\$1,400,000
Total	\$1,197,000	\$2,778,000	\$2,238,000	—	—	—	\$6,213,000

### 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

**Benefiting Department:** Transportation

**First Year in CIP:** 2012

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$250,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	—	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Construction Fees and Services	—	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Total	—	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	—	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	—	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

### 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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$975,000	\$2,373,000	—	—	—	\$3,348,000
Project Management/Design (In-House)	\$554,000	\$283,000	\$85,000	—	—	—	\$922,000
Construction Fees and Services	—	\$145,000	\$457,000	—	—	—	\$602,000
Right-of-way/Land Acquisition	\$181,000	\$230,000	—	—	—	—	\$411,000
Total	\$735,000	\$1,633,000	\$2,915,000	—	—	—	\$5,283,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Developer Fee	\$735,000	\$1,633,000	\$2,915,000	—	—	—	\$5,283,000
Total	\$735,000	\$1,633,000	\$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

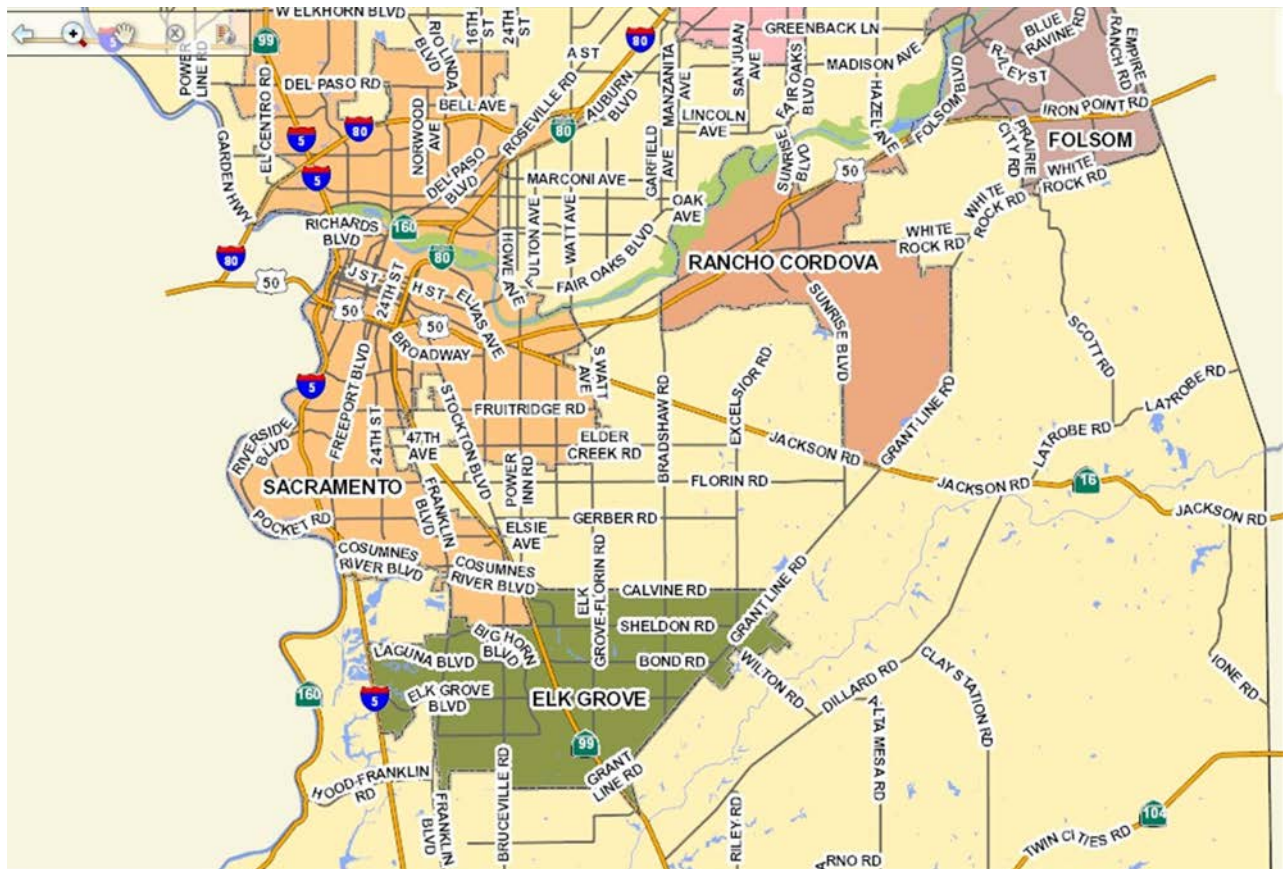
**Benefiting Department:** Transportation

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$2,200,000	—	—	\$2,200,000
Total	—	—	—	\$2,200,000	—	—	\$2,200,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting Department:** Transportation

**First Year in CIP:** 2017

**Estimated Completion Date:** Unknown

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

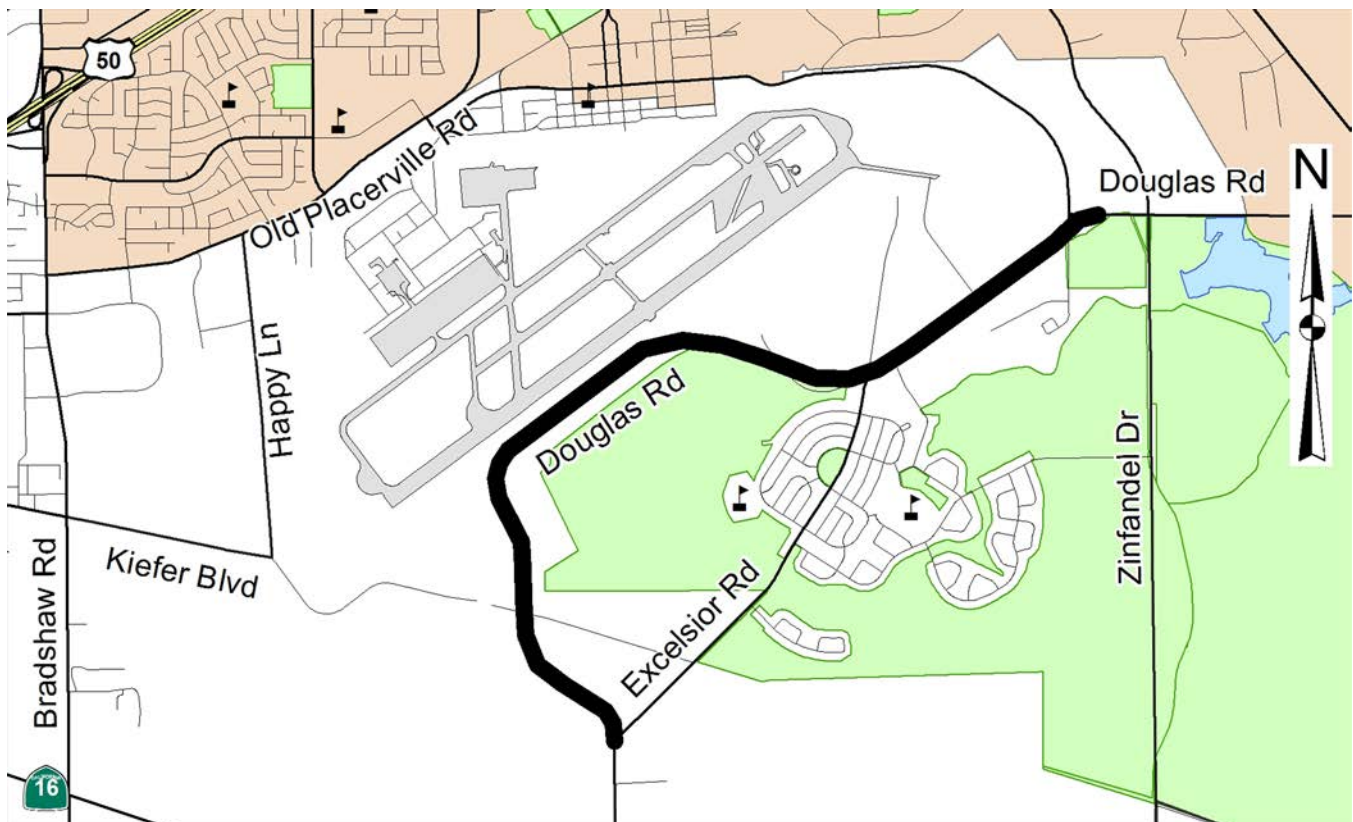
**Benefiting Department:** Transportation

**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.





## Douglas Road Extension – Project Scoping

**Project P000063**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	\$246,000	\$65,000	—	—	—	—	\$311,000
Right-of-way/Land Acquisition	—	\$89,000	—	—	—	—	\$89,000
Total	\$246,000	\$154,000	—	—	—	—	\$400,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Mather Bond Proceeds	\$246,000	\$154,000	—	—	—	—	\$400,000
Total	\$246,000	\$154,000	—	—	—	—	\$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

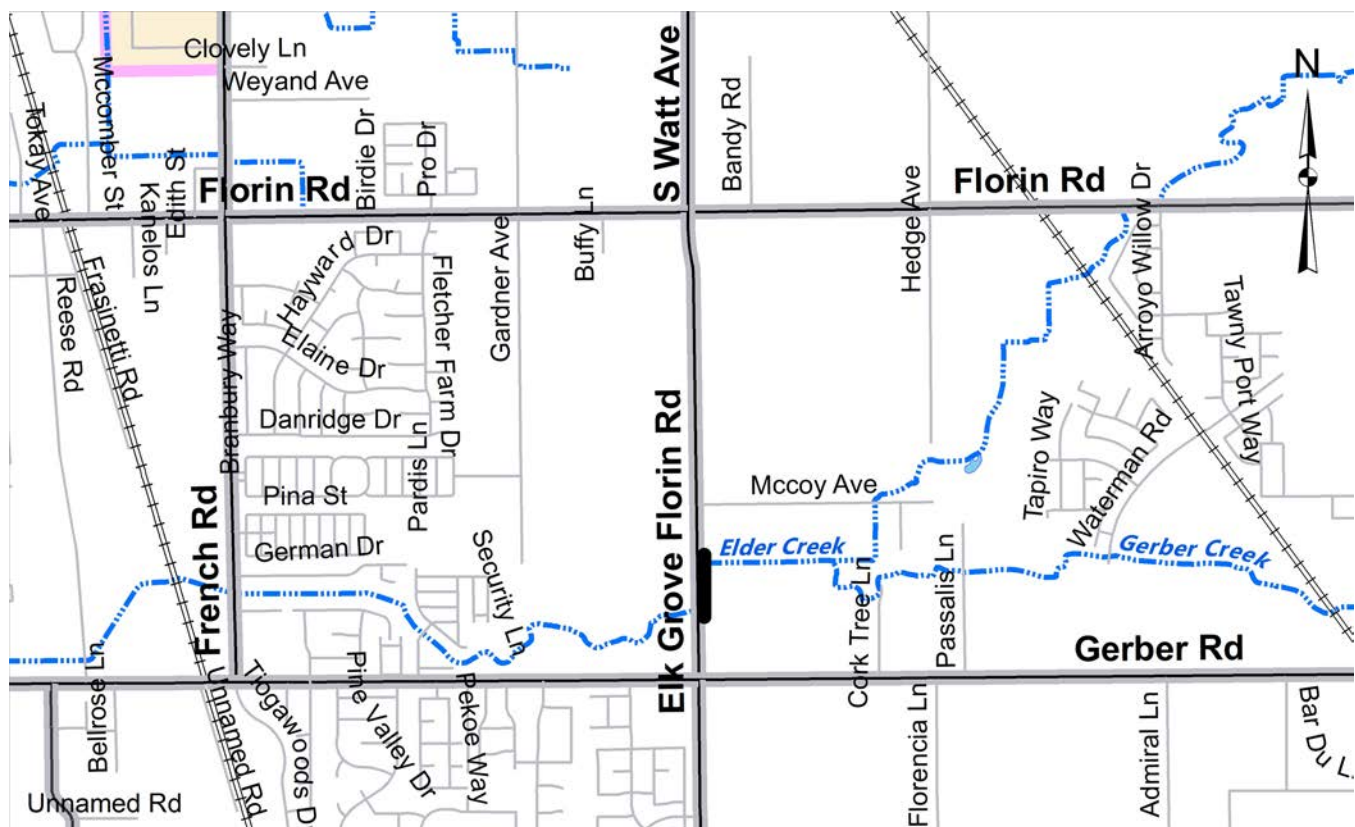
**Benefiting Department:** Transportation

**First Year in CIP:** 2003

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$8,443,000

**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. Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is indeterminate at this time.



## Elk Grove – Florin Road Bridge Replacement at Elder Creek

**Project P000064**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$3,000,000	\$2,674,000	—	—	—	—	\$5,674,000
Project Management/Design (In-House)	\$1,503,000	—	—	—	—	—	\$1,503,000
Project Management/Design (Consultant)	\$406,000	—	—	—	—	—	\$406,000
Construction Fees and Services	\$567,000	\$139,000	—	—	—	—	\$706,000
Right-of-way/Land Acquisition	\$154,000	—	—	—	—	—	\$154,000
Total	\$5,630,000	\$2,813,000	—	—	—	—	\$8,443,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Federal Fund (HBP)	\$4,170,000	\$2,084,000	—	—	—	—	\$6,254,000
Financing District (VIN)	\$1,460,000	\$729,000	—	—	—	—	\$2,189,000
Total	\$5,630,000	\$2,813,000	—	—	—	—	\$8,443,000

### 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

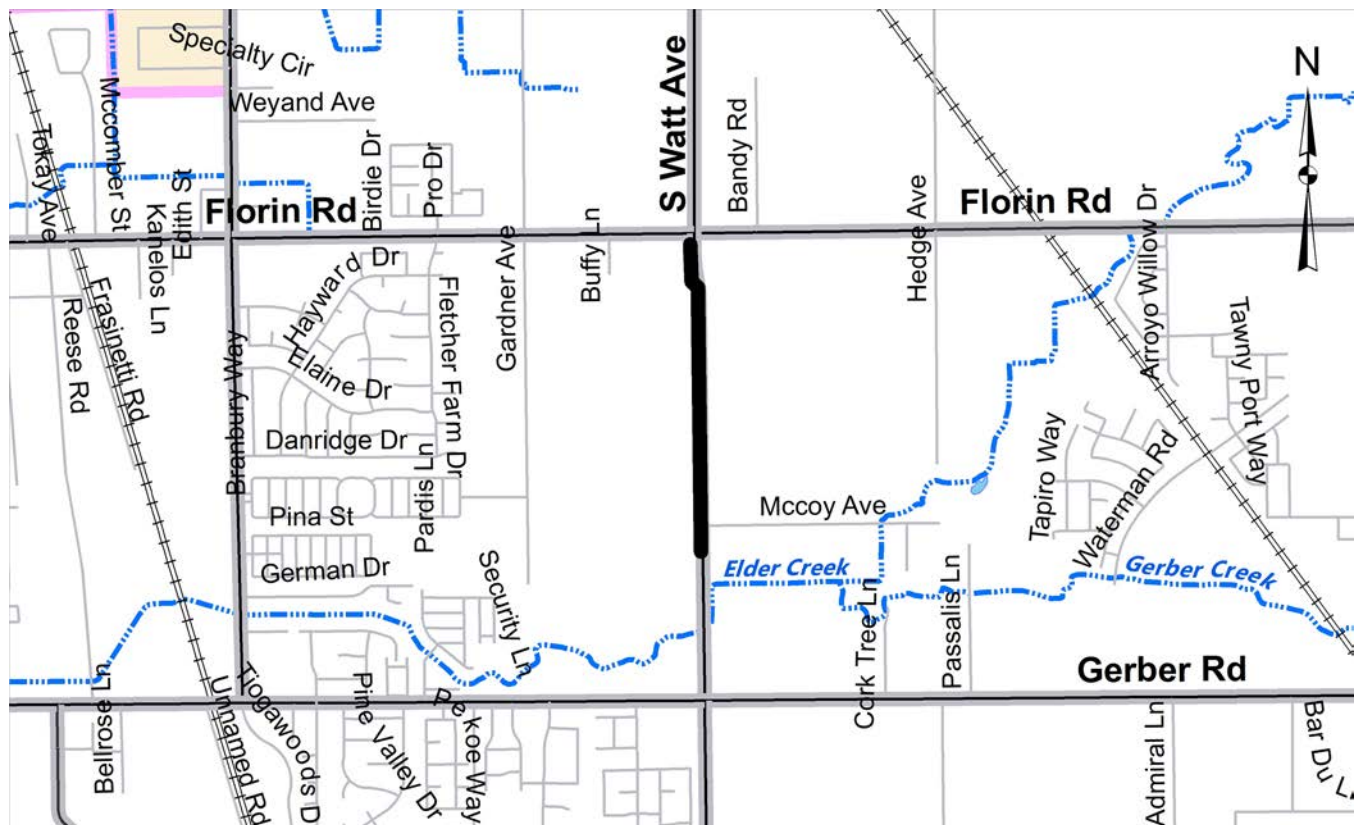
**Benefiting Department:** Transportation

**First Year in CIP:** 2012

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$10,752,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$2,500,000	\$4,860,000	—	—	—	—	\$7,360,000
Project Management/Design (In-House)	\$1,416,000	—	—	—	—	—	\$1,416,000
Construction Fees and Services	\$917,000	\$194,000	—	—	—	—	\$1,111,000
Right-of-way/Land Acquisition	\$865,000	—	—	—	—	—	\$865,000
Total	\$5,698,000	\$5,054,000	—	—	—	—	\$10,752,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Financing District (FVCP)	\$3,276,000	\$2,906,000	—	—	—	—	\$6,182,000
Financing District (NVS)	\$114,000	\$101,000	—	—	—	—	\$215,000
Financing District (VIN)	\$1,614,000	\$1,431,000	—	—	—	—	\$3,045,000
SCWA Water Supply Enterprise Fund	\$694,000	\$616,000	—	—	—	—	\$1,310,000
Total	\$5,698,000	\$5,054,000	—	—	—	—	\$10,752,000

### 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

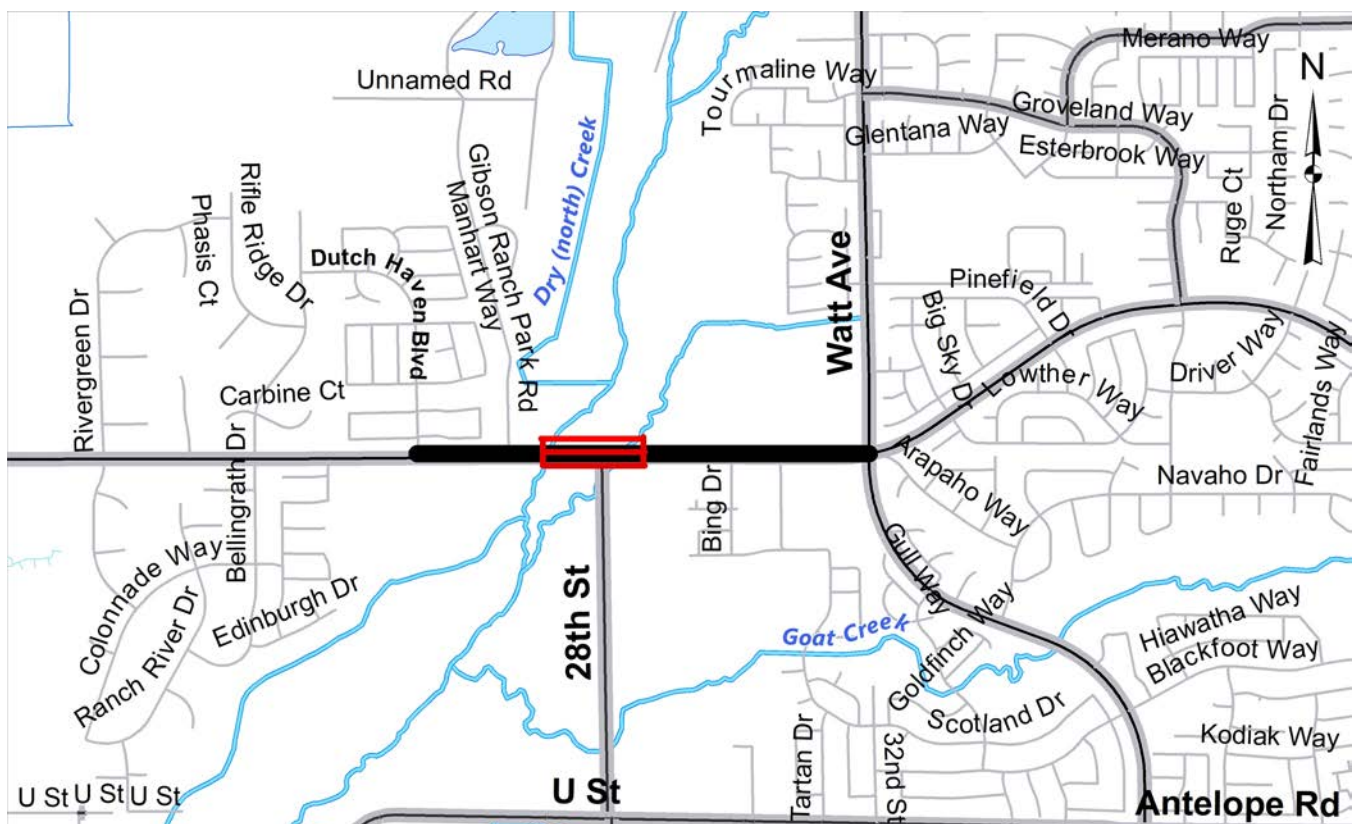
**Benefiting Department:** Transportation

**First Year in CIP:** 2002

**Estimated Completion Date:** 2024

**Estimated Project Costs:** \$24,837,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$1,550,000	\$9,500,000	\$6,523,000	—	\$17,573,000
Project Management/Design (In-House)	\$2,001,000	\$183,000	\$12,000	—	—	—	\$2,196,000
Project Management/Design (Consultant)	\$1,050,000	\$380,000	\$85,000	\$83,000	—	—	\$1,598,000
Construction Fees and Services	—	—	\$444,000	\$1,432,000	\$993,000	—	\$2,869,000
Right-of-way/Land Acquisition	\$12,000	\$329,000	\$255,000	\$5,000	—	—	\$601,000
Total	\$3,063,000	\$892,000	\$2,346,000	\$11,020,000	\$7,516,000	—	\$24,837,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Developer Fee	\$766,000	\$892,000	\$2,346,000	\$2,326,000	\$631,000	—	\$6,961,000
Fair Share in Lieu	\$131,000	—	—	—	—	—	\$131,000
Federal Fund	—	—	—	\$2,882,000	\$2,118,000	—	\$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	\$403,000	—	—	—	—	—	\$403,000
State Fund (STIP)	\$427,000	—	—	—	—	—	\$427,000
Unidentified	—	—	—	\$2,500,000	\$2,500,000	—	\$5,000,000
Total	\$3,063,000	\$892,000	\$2,346,000	\$11,020,000	\$7,516,000	—	\$24,837,000

### 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 at Kenneth Intersection Improvements

**Project P487844**

**Project Address:** Sacramento, CA 95628

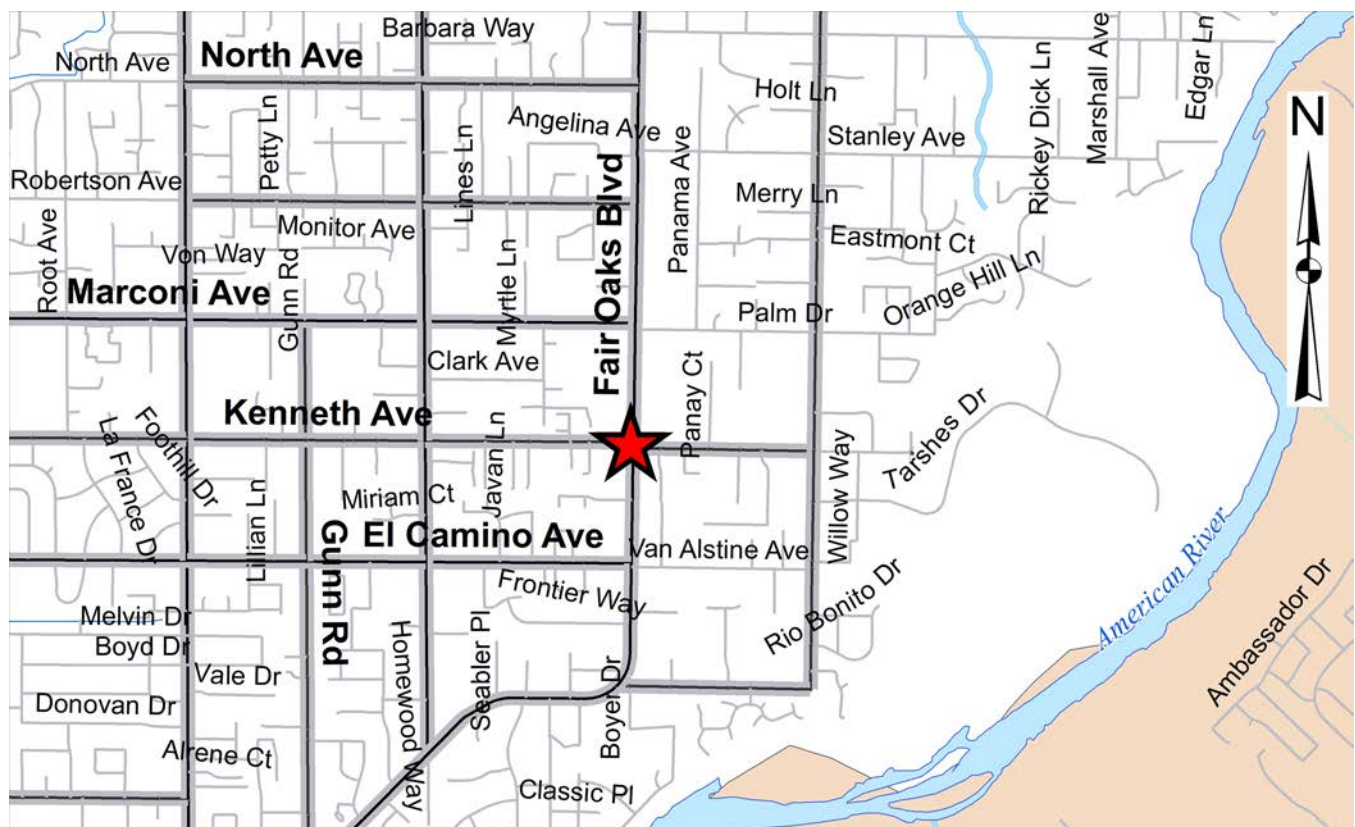
**Benefiting Department:** Transportation

**First Year in CIP:** 2022

**Estimated Completion Date:** 2023

**Estimated Project Costs:** \$816,000

**Project Description:** This project will signalize the intersection to mitigate collision and improve safety.





## Fair Oaks Boulevard at Kenneth Intersection Improvements

**Project P487844**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$546,000	—	—	\$546,000
Project Management/Design (In-House)	—	\$54,000	\$81,000	—	—	—	\$135,000
Construction Fees and Services	—	—	—	\$81,000	—	—	\$81,000
Right-of-way/Land Acquisition	—	—	\$54,000	—	—	—	\$54,000
Total	—	\$54,000	\$135,000	\$627,000	—	—	\$816,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Federal Fund (HSIP)	—	\$54,000	\$135,000	\$627,000	—	—	\$816,000
Total	—	\$54,000	\$135,000	\$627,000	—	—	\$816,000

### 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

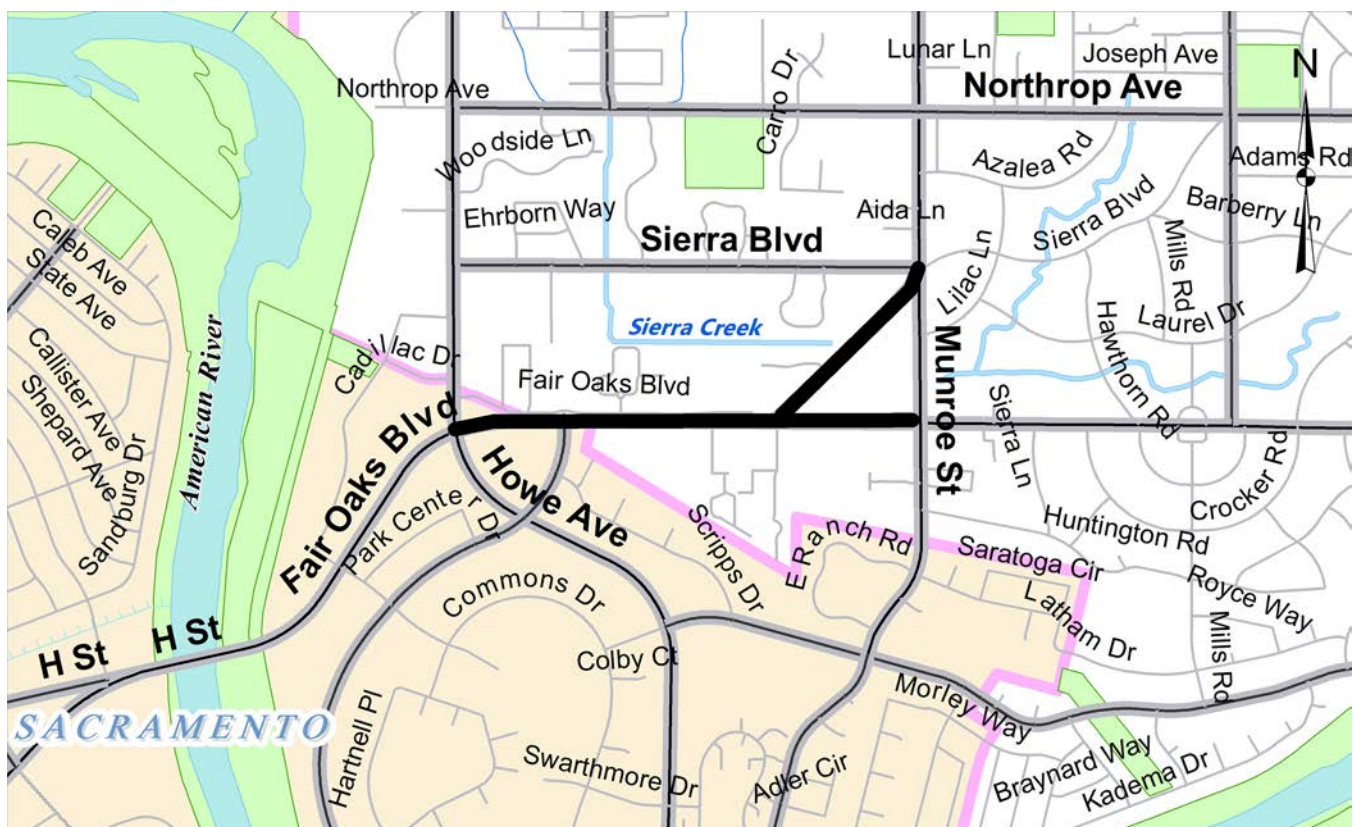
**Benefiting Department:** Transportation

**First Year in CIP:** 2019

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$8,405,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$2,900,000	\$3,212,000	—	—	—	\$6,112,000
Project Management/Design (In-House)	\$547,000	\$259,000	—	—	—	—	\$806,000
Construction Fees and Services	—	\$234,000	\$713,000	—	—	—	\$947,000
Right-of-way/Land Acquisition	\$150,000	\$390,000	—	—	—	—	\$540,000
Total	\$697,000	\$3,783,000	\$3,925,000	—	—	—	\$8,405,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Federal Fund (CMAQ)	\$611,000	\$2,571,000	\$2,745,000	—	—	—	\$5,927,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$86,000	\$381,000	\$406,000	—	—	—	\$873,000
Unidentified	—	\$831,000	\$774,000	—	—	—	\$1,605,000
Total	\$697,000	\$3,783,000	\$3,925,000	—	—	—	\$8,405,000

### 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

**Benefiting Department:** Transportation

**First Year in CIP:** 2014

**Estimated Completion Date:** 2021

**Estimated Project Costs:** \$16,808,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$5,364,000	\$3,036,000	—	—	—	—	\$8,400,000
Project Management/Design (In-House)	\$2,520,000	—	—	—	—	—	\$2,520,000
Construction Fees and Services	\$1,341,000	\$183,000	—	—	—	—	\$1,524,000
Right-of-way/Land Acquisition	\$4,349,000	\$15,000	—	—	—	—	\$4,364,000
Total	\$13,574,000	\$3,234,000	—	—	—	—	\$16,808,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Developer Fee	\$7,252,000	\$1,761,000	—	—	—	—	\$9,013,000
Federal Fund (CMAQ)	\$3,890,000	\$923,000	—	—	—	—	\$4,813,000
Federal Fund (RSTP)	\$948,000	\$226,000	—	—	—	—	\$1,174,000
Road Fund	\$1,325,000	\$283,000	—	—	—	—	\$1,608,000
SMUD	\$159,000	\$41,000	—	—	—	—	\$200,000
Total	\$13,574,000	\$3,234,000	—	—	—	—	\$16,808,000

### 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

**Benefiting Department:** Transportation

**First Year in CIP:** 2019

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$1,178,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$200,000	\$300,000	—	—	—	\$500,000
Project Management/Design (In-House)	\$360,000	\$63,000	\$24,000	—	—	—	\$447,000
Construction Fees and Services	—	\$35,000	\$55,000	—	—	—	\$90,000
Right-of-way/Land Acquisition	\$141,000	—	—	—	—	—	\$141,000
Total	\$501,000	\$298,000	\$379,000	—	—	—	\$1,178,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$157,000	\$94,000	\$119,000	—	—	—	\$370,000
State Fund (ATP)	\$344,000	\$204,000	\$260,000	—	—	—	\$808,000
Total	\$501,000	\$298,000	\$379,000	—	—	—	\$1,178,000

## 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

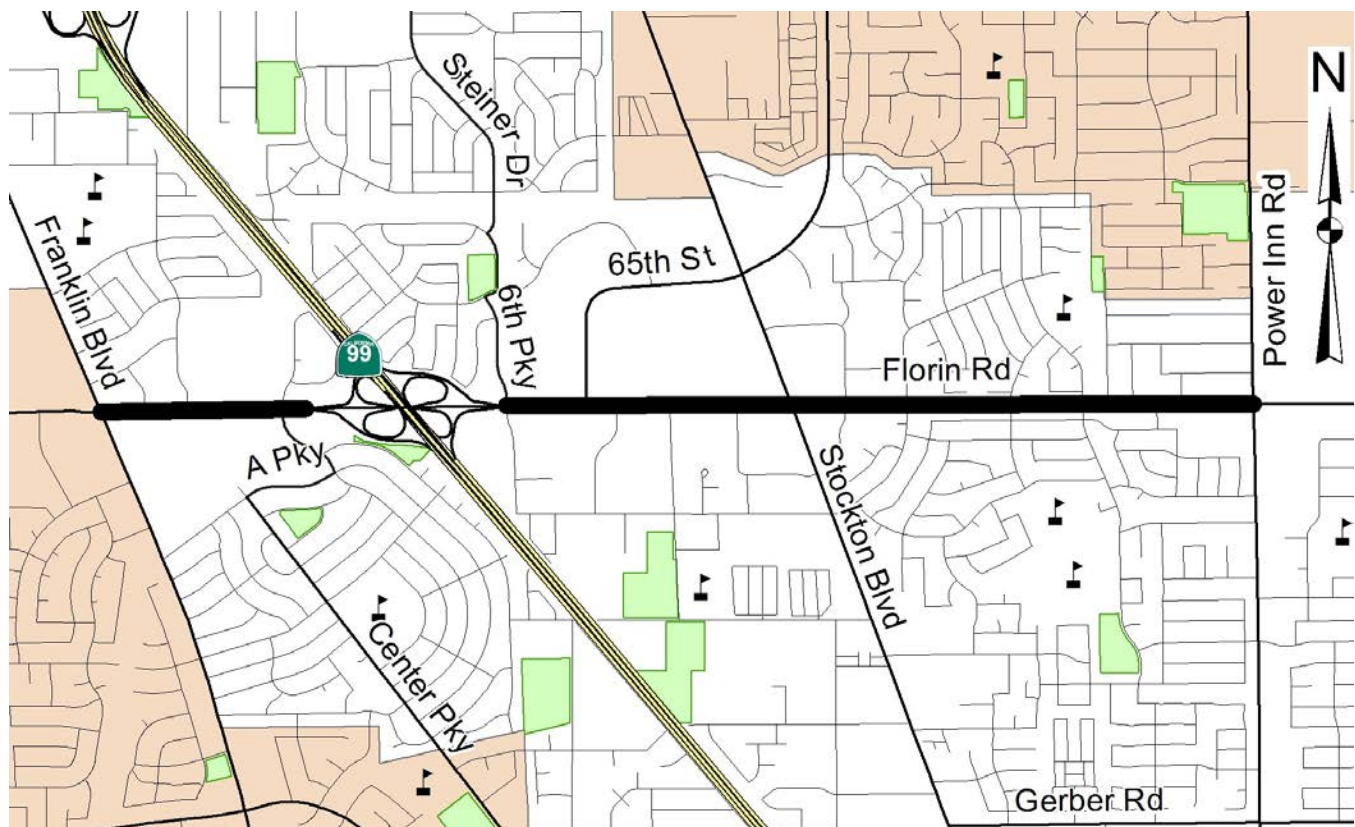
**Benefiting Department:** Transportation

**First Year in CIP:** 2017

**Estimated Completion Date:** 2021

**Estimated Project Costs:** \$4,487,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$700,000	\$1,730,000	—	—	—	—	\$2,430,000
Project Management/Design (In-House)	\$1,000,000	\$19,000	—	—	—	—	\$1,019,000
Construction Fees and Services	\$103,000	\$334,000	—	—	—	—	\$437,000
Right-of-way/Land Acquisition	\$601,000	—	—	—	—	—	\$601,000
Total	\$2,404,000	\$2,083,000	—	—	—	—	\$4,487,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Federal Fund (HSIP)	\$1,612,000	\$1,661,000	—	—	—	—	\$3,273,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$792,000	\$422,000	—	—	—	—	\$1,214,000
Total	\$2,404,000	\$2,083,000	—	—	—	—	\$4,487,000

### 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

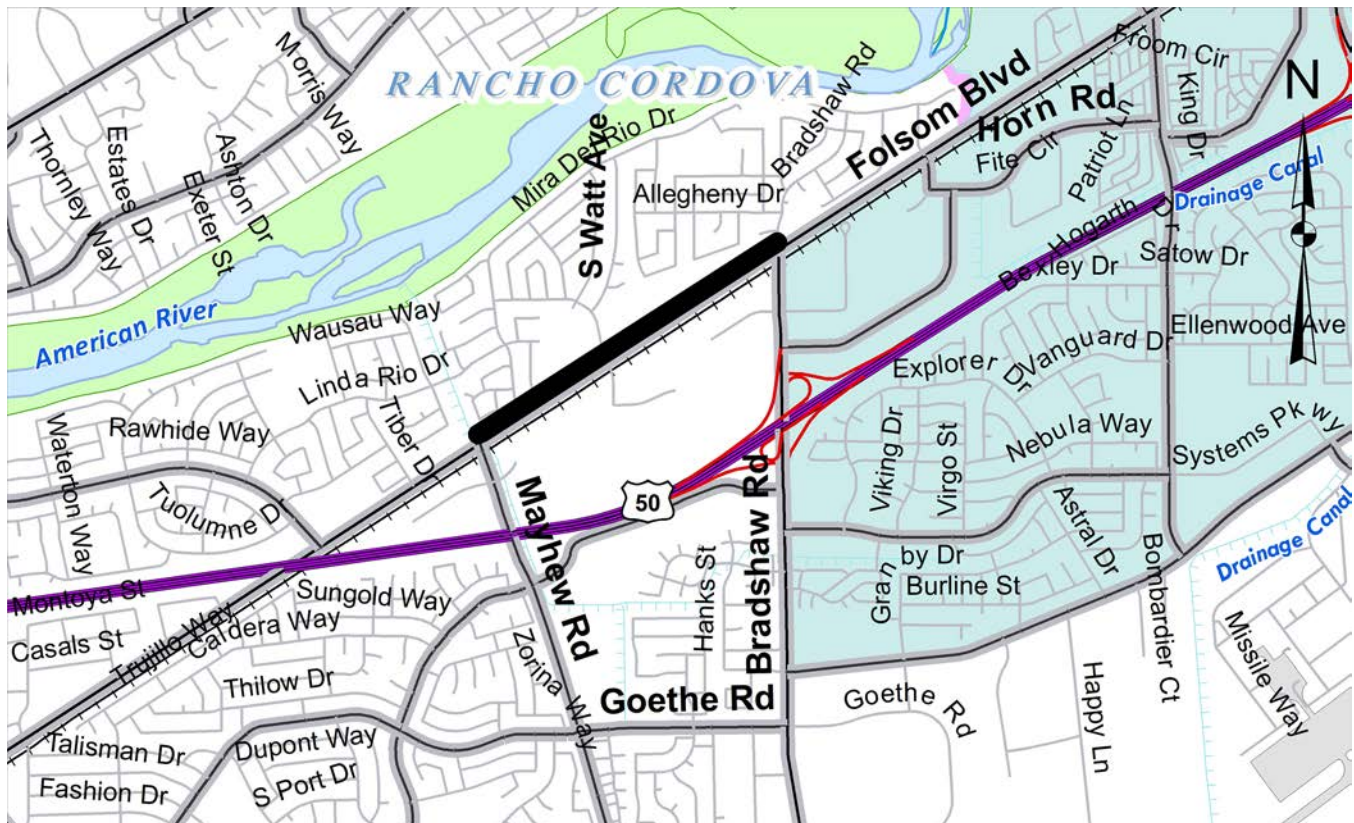
**Benefiting Department:** Transportation

**First Year in CIP:** 2017

**Estimated Completion Date:** 2021

**Estimated Project Costs:** \$8,225,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$502,000	\$5,225,000	—	—	—	—	\$5,727,000
Project Management/Design (In-House)	\$1,018,000	—	—	—	—	—	\$1,018,000
Construction Fees and Services	\$520,000	\$609,000	—	—	—	—	\$1,129,000
Right-of-way/Land Acquisition	\$299,000	\$52,000	—	—	—	—	\$351,000
Total	\$2,339,000	\$5,886,000	—	—	—	—	\$8,225,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Federal Fund (ATP)	—	\$3,472,000	—	—	—	—	\$3,472,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$1,631,000	\$2,414,000	—	—	—	—	\$4,045,000
State Fund (ATP)	\$708,000	—	—	—	—	—	\$708,000
Total	\$2,339,000	\$5,886,000	—	—	—	—	\$8,225,000

### 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

**Benefiting 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 is applying 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

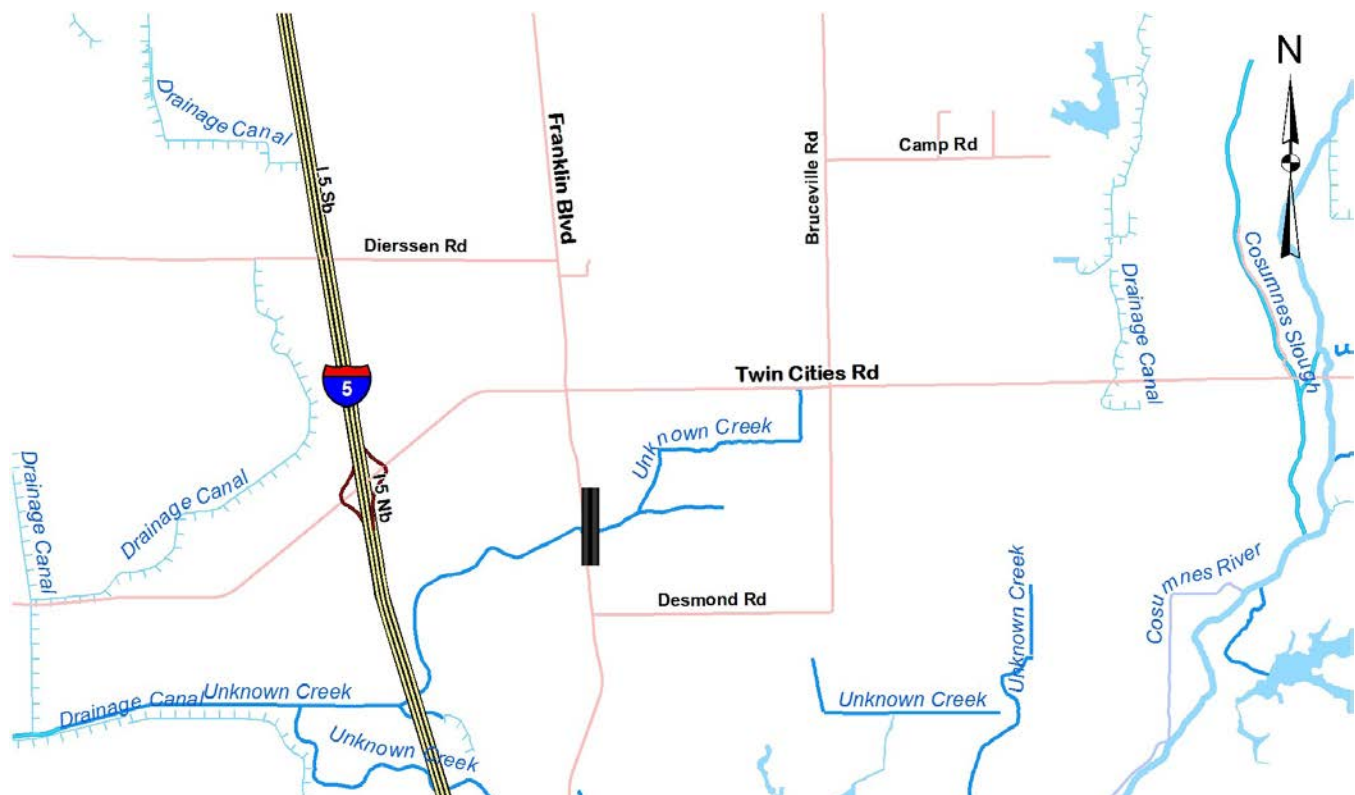
**Benefiting Department:** Transportation

**First Year in CIP:** 2010

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$11,452,000

**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. Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is indeterminate at this time.



## Franklin Boulevard Bridge Replacement at Lost Slough

**Project P000074**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$4,519,000	\$4,171,000	—	—	\$8,690,000
Project Management/Design (In-House)	\$870,000	\$157,000	—	—	—	—	\$1,027,000
Project Management/Design (Consultant)	\$604,000	\$26,000	—	—	—	—	\$630,000
Construction Fees and Services	—	—	\$374,000	\$644,000	—	—	\$1,018,000
Right-of-way/Land Acquisition	\$87,000	—	—	—	—	—	\$87,000
Total	\$1,561,000	\$183,000	\$4,893,000	\$4,815,000	—	—	\$11,452,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Federal Fund (HBP)	\$1,369,000	\$183,000	\$4,493,000	\$4,510,000	—	—	\$10,555,000
Road Fund	\$42,000	—	—	—	—	—	\$42,000
SB1 (LSR)	\$150,000	—	\$400,000	\$305,000	—	—	\$855,000
Total	\$1,561,000	\$183,000	\$4,893,000	\$4,815,000	—	—	\$11,452,000

### 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

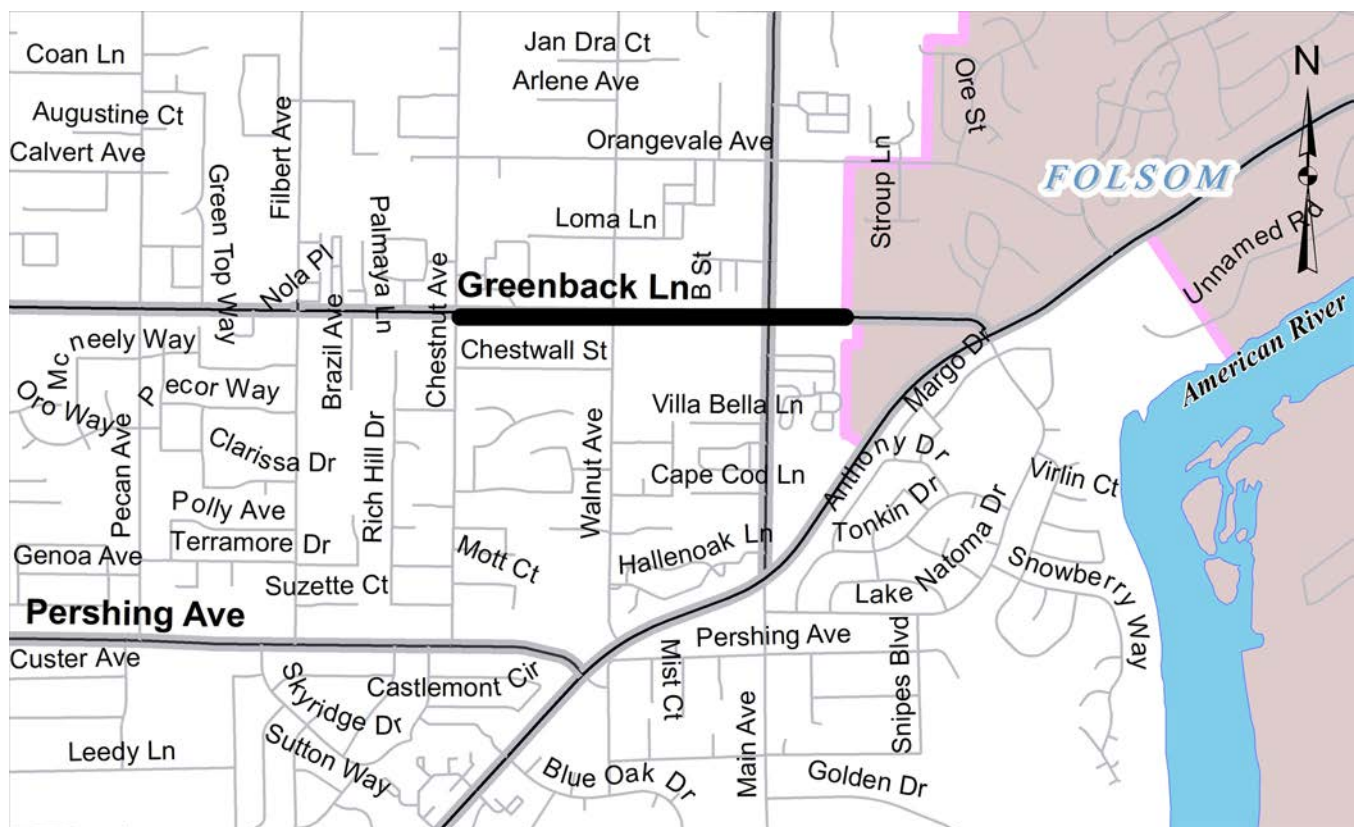
**Benefiting Department:** Transportation

**First Year in CIP:** 2017

**Estimated Completion Date:** 2024

**Estimated Project Costs:** \$10,756,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$3,625,000	\$3,700,000	—	—	\$7,325,000
Project Management/Design (In-House)	\$416,000	\$473,000	—	—	—	—	\$889,000
Construction Fees and Services	—	—	\$585,000	\$509,000	—	—	\$1,094,000
Right-of-way/Land Acquisition	\$28,000	\$850,000	\$570,000	—	—	—	\$1,448,000
Total	\$444,000	\$1,323,000	\$4,780,000	\$4,209,000	—	—	\$10,756,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$444,000	\$1,323,000	\$2,011,000	\$2,199,000	—	—	\$5,977,000
Unidentified	—	—	\$2,769,000	\$2,010,000	—	—	\$4,779,000
Total	\$444,000	\$1,323,000	\$4,780,000	\$4,209,000	—	—	\$10,756,000

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

## Guardrail Upgrade Installation - Various Locations

**Project P902214**

**Project Address:** Sacramento, CA

**Benefiting Department:** Transportation

**First Year in CIP:** 2022

**Estimated Completion Date:** 2023

**Estimated Project Costs:** \$1,000,000

**Project Description:** This project will upgrade existing guardrails and their end treatment at 17 locations.

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$733,000	—	—	\$733,000
Project Management/Design (In-House)	—	\$3,000	\$155,000	—	—	—	\$158,000
Construction Fees and Services	—	—	—	\$109,000	—	—	\$109,000
Total	—	\$3,000	\$155,000	\$842,000	—	—	\$1,000,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Federal Fund (HSIP)	—	\$3,000	\$155,000	\$842,000	—	—	\$1,000,000
Total	—	\$3,000	\$155,000	\$842,000	—	—	\$1,000,000

### 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

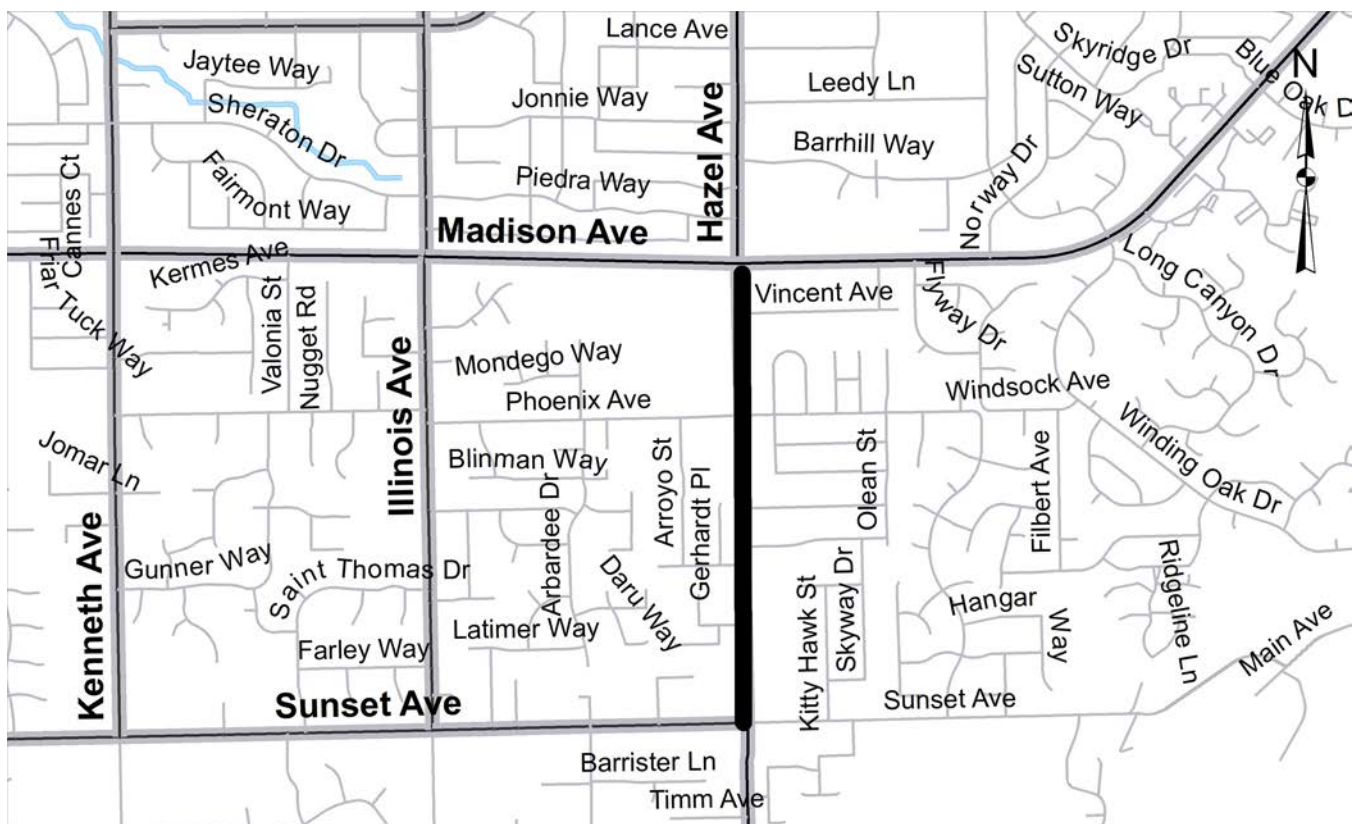
**Benefiting Department:** Transportation

**First Year in CIP:** 2011

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$24,178,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$8,463,000	\$8,843,000	—	—	—	—	\$17,306,000
Project Management/Design (In-House)	\$3,388,000	—	—	—	—	—	\$3,388,000
Project Management/Design (Consultant)	\$20,000	—	—	—	—	—	\$20,000
Construction Fees and Services	\$856,000	\$1,043,000	—	—	—	—	\$1,899,000
Right-of-way/Land Acquisition	\$1,540,000	\$25,000	—	—	—	—	\$1,565,000
Total	\$14,267,000	\$9,911,000	—	—	—	—	\$24,178,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Developer Fee	\$3,362,000	\$1,334,000	—	—	—	—	\$4,696,000
Federal Fund (STIP-RIP)	\$3,500,000	\$3,500,000	—	—	—	—	\$7,000,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$7,405,000	\$5,077,000	—	—	—	—	\$12,482,000
Total	\$14,267,000	\$9,911,000	—	—	—	—	\$24,178,000

### 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

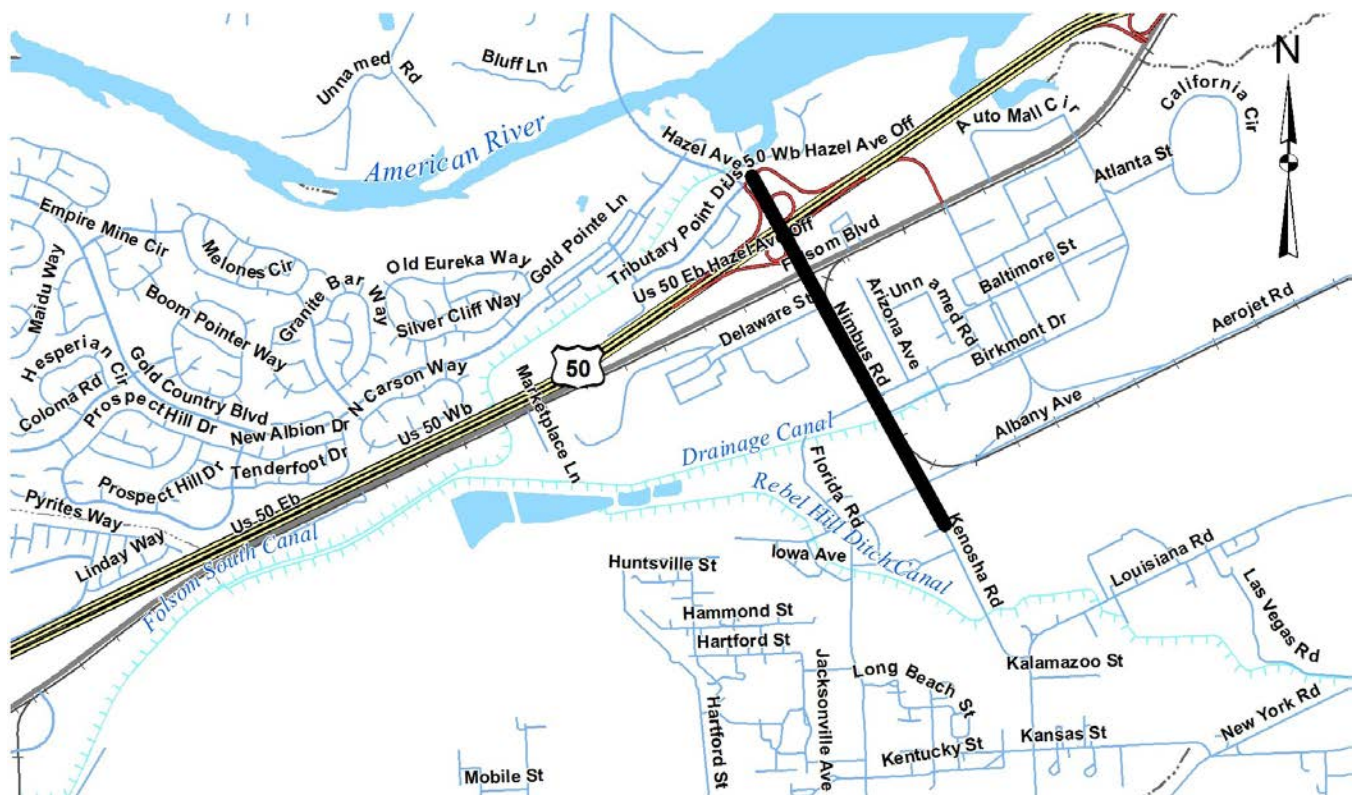
**Benefiting Department:** Transportation

**First Year in CIP:** 2009

**Estimated Completion Date:** 2024

**Estimated Project Costs:** \$93,912,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$5,000,000	\$24,331,000	\$26,650,000	—	\$55,981,000
Project Management/Design (In-House)	\$1,583,000	\$1,029,000	\$1,404,000	\$100,000	—	—	\$4,116,000
Project Management/Design (Consultant)	\$1,318,000	\$750,000	\$3,750,000	\$1,000,000	—	—	\$6,818,000
Construction Fees and Services	—	—	\$1,434,000	\$4,498,000	\$4,110,000	—	\$10,042,000
Right-of-way/Land Acquisition	\$15,000	\$2,519,000	\$11,371,000	\$3,050,000	—	—	\$16,955,000
Total	\$2,916,000	\$4,298,000	\$22,959,000	\$32,979,000	\$30,760,000	—	\$93,912,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Developer Fee	\$891,000	\$1,658,000	\$8,858,000	\$15,034,000	\$9,556,000	—	\$35,997,000
Grant - Future State	—	—	\$14,101,000	\$17,945,000	—	—	\$32,046,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$2,025,000	\$2,640,000	—	—	\$21,204,000	—	\$25,869,000
Total	\$2,916,000	\$4,298,000	\$22,959,000	\$32,979,000	\$30,760,000	—	\$93,912,000

### 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

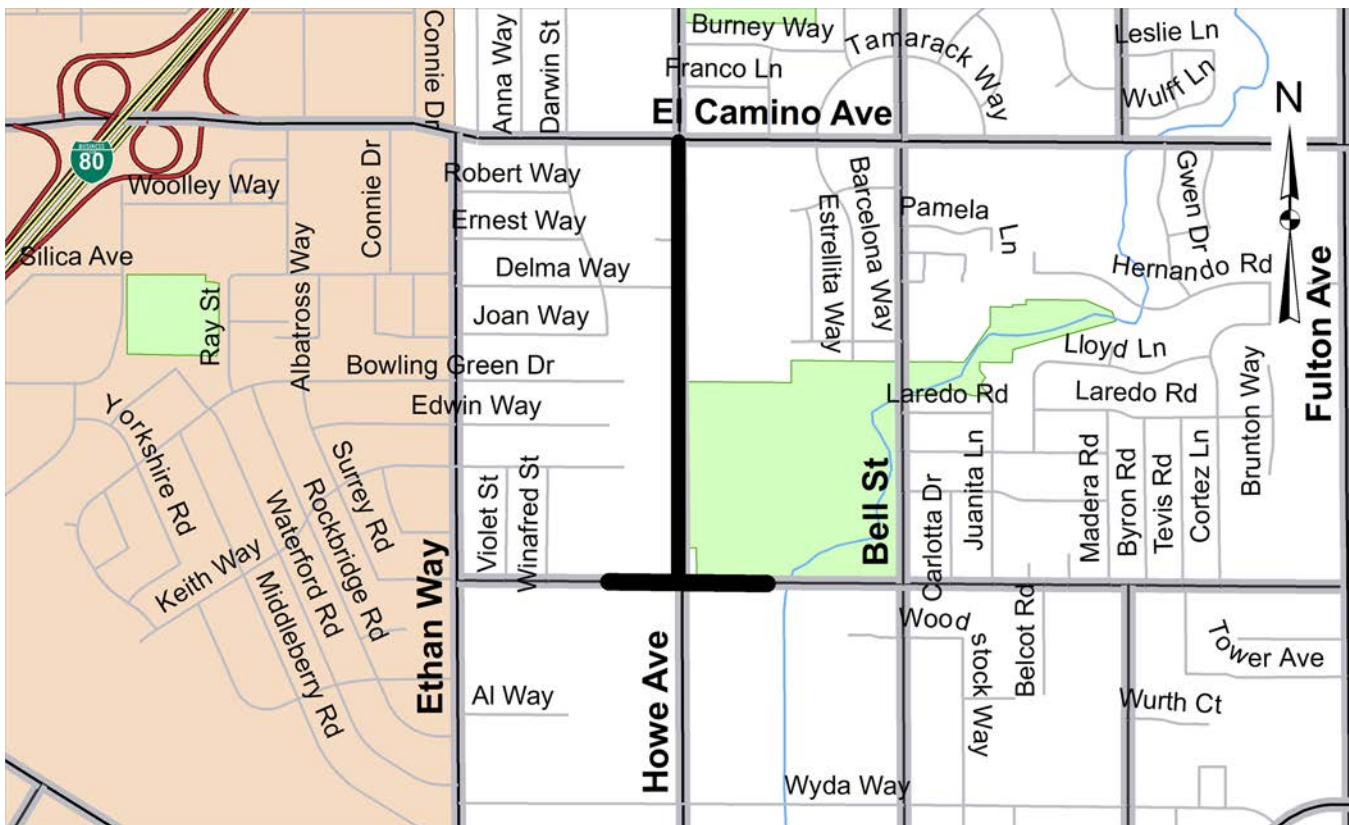
**Benefiting Department:** Transportation

**First Year in CIP:** 2017

**Estimated Completion Date:** 2023

**Estimated Project Costs:** \$3,274,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$785,000	\$1,183,000	—	—	—	\$1,968,000
Project Management/Design (In-House)	\$598,000	\$14,000	—	—	—	—	\$612,000
Project Management/Design (Consultant)	—	\$25,000	\$25,000	—	—	—	\$50,000
Construction Fees and Services	—	\$142,000	\$223,000	—	—	—	\$365,000
Right-of-way/Land Acquisition	\$279,000	—	—	—	—	—	\$279,000
Total	\$877,000	\$966,000	\$1,431,000	—	—	—	\$3,274,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$477,000	—	—	—	—	—	\$477,000
Road Fund	—	\$966,000	\$1,431,000	—	—	—	\$2,397,000
State Fund (ATP)	\$400,000	—	—	—	—	—	\$400,000
Total	\$877,000	\$966,000	\$1,431,000	—	—	—	\$3,274,000

### 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 State Route 99 to Metro Air Parkway

**Project P408586**

**Project Address:** Sacramento, CA 95837

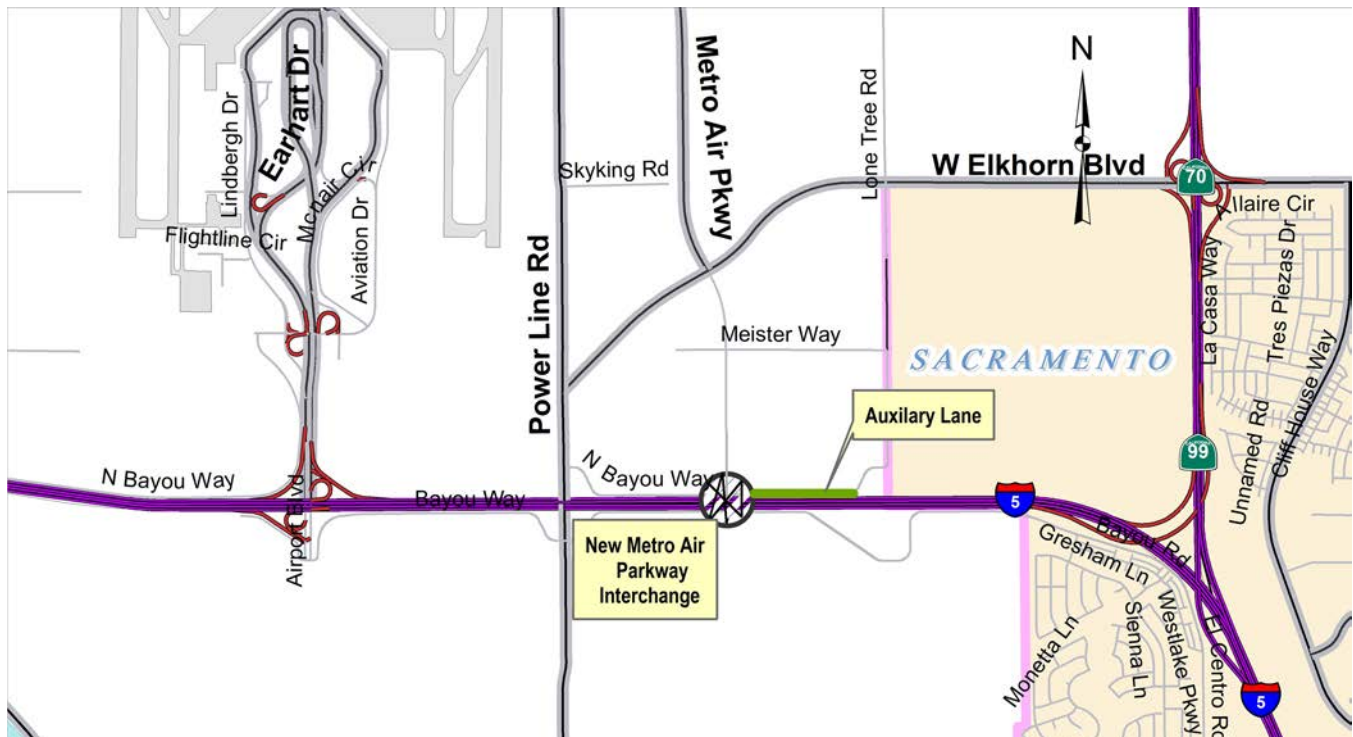
**Benefiting Department:** Transportation

**First Year in CIP:** 2020

**Estimated Completion Date:** 2021

**Estimated Project Costs:** \$4,117,000

**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 State Route 99 to Metro Air Parkway

**Project P408586**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$975,000	\$2,025,000	—	—	—	—	\$3,000,000
Project Management/Design (In-House)	\$209,000	—	—	—	—	—	\$209,000
Project Management/Design (Consultant)	\$349,000	—	—	—	—	—	\$349,000
Construction Fees and Services	\$167,000	\$392,000	—	—	—	—	\$559,000
Total	\$1,700,000	\$2,417,000	—	—	—	—	\$4,117,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Development Fee (MAP)	\$1,700,000	\$2,417,000	—	—	—	—	\$4,117,000
Total	\$1,700,000	\$2,417,000	—	—	—	—	\$4,117,000

### 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

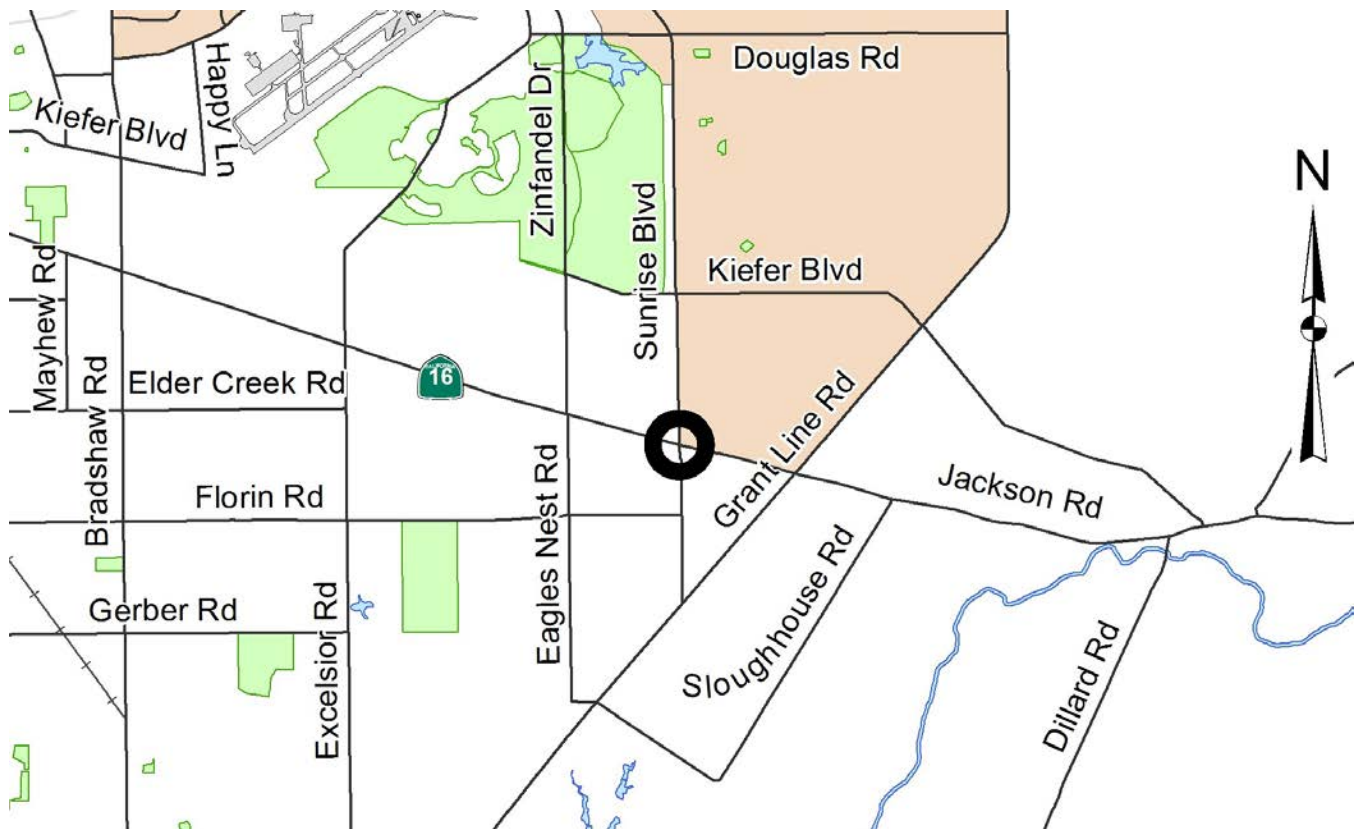
**Benefiting Department:** Transportation

**First Year in CIP:** 2017

**Estimated Completion Date:** 2025

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$1,258,000	—	\$1,258,000
Project Management/Design (In-House)	—	\$125,000	\$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	—	\$125,000	\$225,000	\$377,000	\$1,789,000	—	\$2,516,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	—	\$125,000	\$225,000	\$377,000	\$1,789,000	—	\$2,516,000
Total	—	\$125,000	\$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

**Benefiting Department:** Transportation

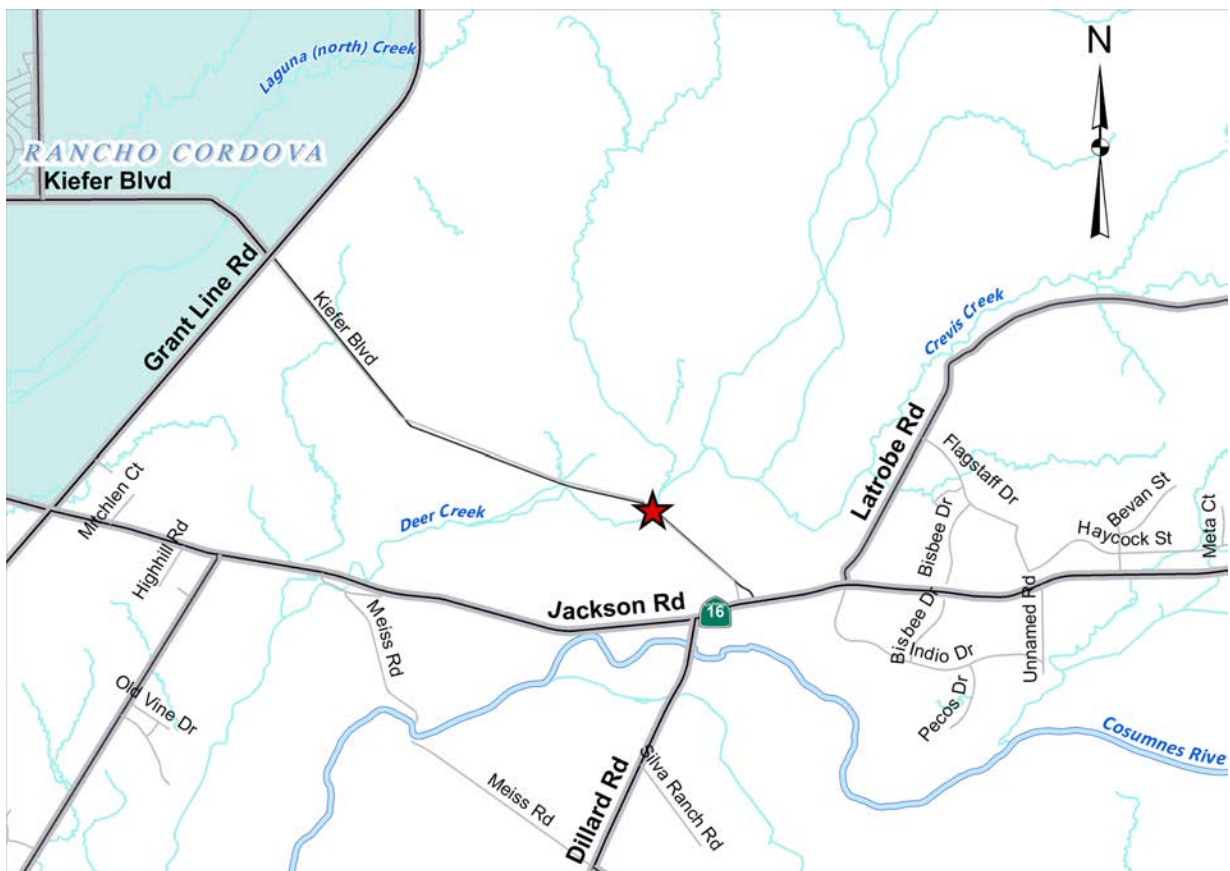
**First Year in CIP:** 2020

**Estimated Completion Date:** 2024

**Estimated Project Costs:** \$452,000

**Project Description:** This project proposes to rehabilitate the Kiefer Blvd Bridge over Deer Creek, 0.7 miles north of the intersection at Kiefer Boulevard and State Route 16 (Jackson Road). The proposed improvements will: Replace full bridge railing on both sides; Replace full guardrail in both directions; Apply erosion control under the footprint of the bridge and its surrounding banks; Apply Methacrylate to the surface of the deck, and Repair concrete spalling.

Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is indeterminate at this time.



## Kiefer Boulevard Bridge over Deer Creek

**Project P139791**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$315,000	—	\$315,000
Project Management/Design (In-House)	—	\$45,000	—	—	—	—	\$45,000
Construction Fees and Services	—	—	—	—	\$92,000	—	\$92,000
Total	—	\$45,000	—	—	\$407,000	—	\$452,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Federal Fund (HBP)	—	\$45,000	—	—	\$407,000	—	\$452,000
Total	—	\$45,000	—	—	\$407,000	—	\$452,000

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.



Madison Avenue Widening – Fair Oaks Boulevard to Hazel Avenue

**Project P000090**

**Project Address:** Fair Oaks, CA 95628

**Benefiting Department:** Transportation

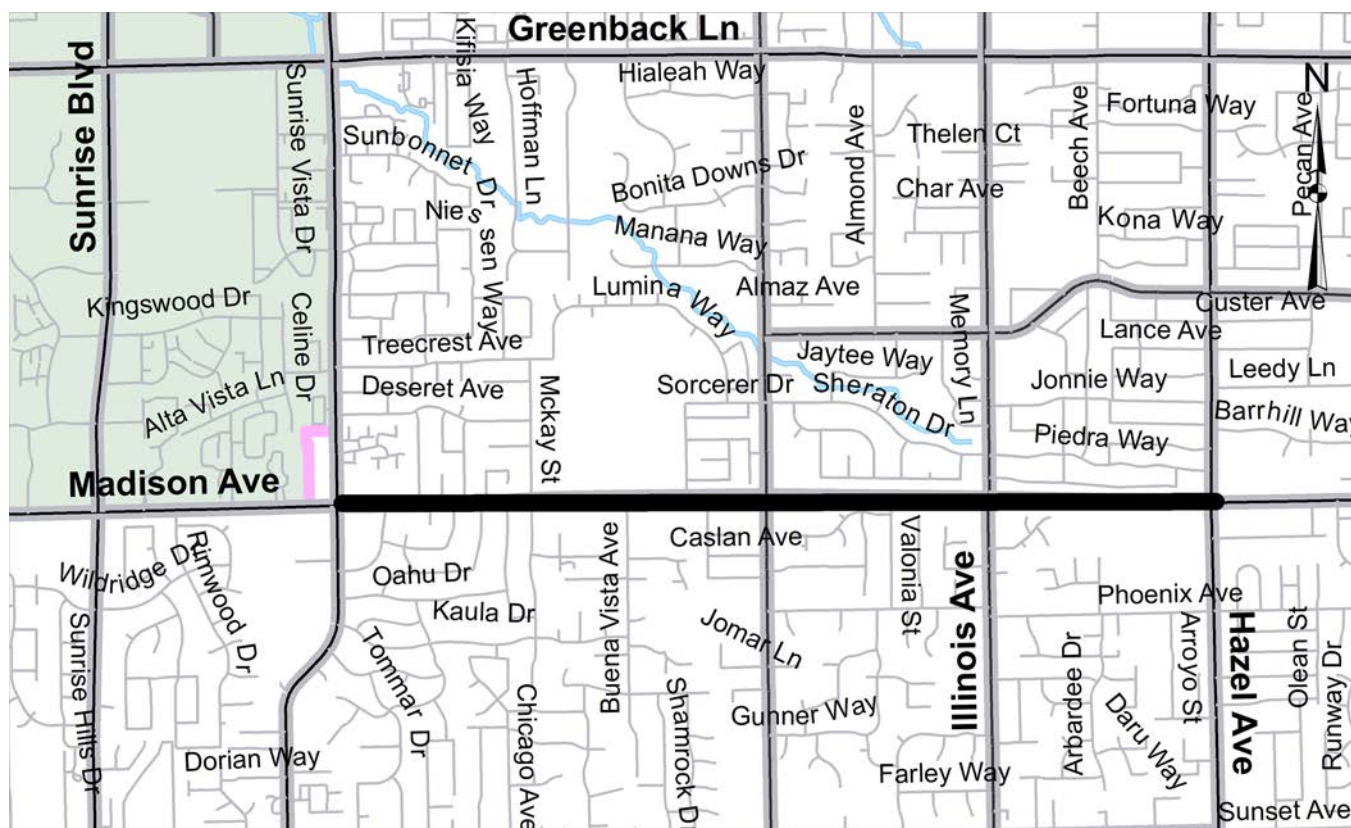
**First Year in CIP:** 2004

**Estimated Completion Date:** 2025

**Estimated Project Costs:** \$30,282,000

**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 Avenue Widening – Fair Oaks Boulevard to Hazel Avenue

**Project P000090**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$2,000,000	\$12,125,000	\$6,093,000	—	\$20,218,000
Project Management/Design (In-House)	\$2,530,000	\$490,000	\$1,015,000	—	—	—	\$4,035,000
Project Management/Design (Consultant)	\$272,000	—	—	—	—	—	\$272,000
Construction Fees and Services	—	—	\$328,000	\$2,309,000	\$1,188,000	—	\$3,825,000
Right-of-way/Land Acquisition	\$171,000	\$907,000	\$809,000	\$40,000	\$5,000	—	\$1,932,000
Total	\$2,973,000	\$1,397,000	\$4,152,000	\$14,474,000	\$7,286,000	—	\$30,282,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Developer Fee	\$291,000	—	—	\$6,347,000	\$3,237,000	—	\$9,875,000
Federal Fund	\$100,000	\$100,000	—	—	—	—	\$200,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$2,582,000	\$1,297,000	\$4,152,000	\$3,368,000	—	—	\$11,399,000
Unidentified	—	—	—	\$4,759,000	\$4,049,000	—	\$8,808,000
Total	\$2,973,000	\$1,397,000	\$4,152,000	\$14,474,000	\$7,286,000	—	\$30,282,000

### 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

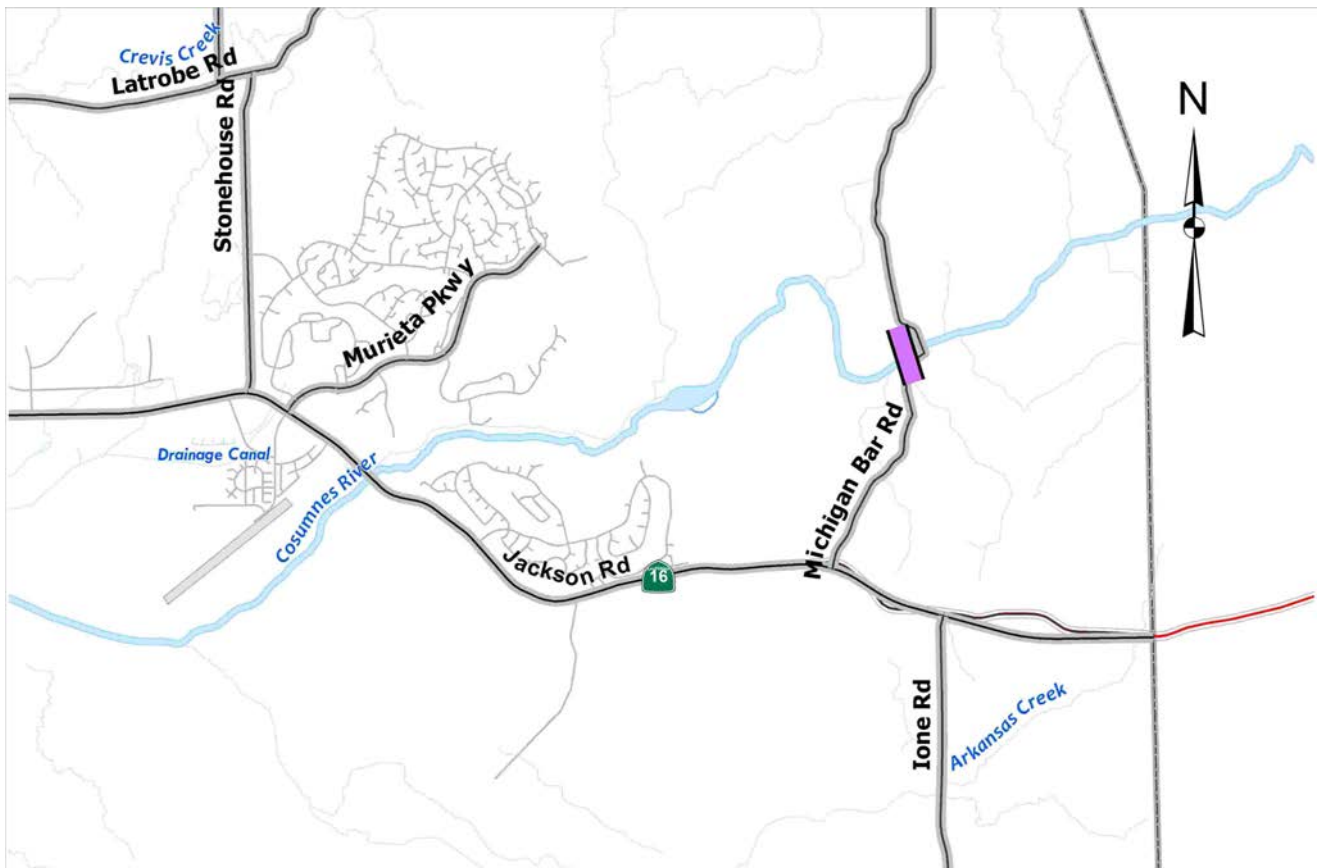
**Benefiting Department:** Transportation

**First Year in CIP:** 2011

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$7,600,000

**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. Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is indeterminate at this time.



## Michigan Bar Road Bridge Replacement at Cosumnes River

**Project P000093**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$1,710,000	\$3,240,000	\$4,950,000
Project Management/Design (In-House)	\$898,000	\$276,000	—	—	—	—	\$1,174,000
Project Management/Design (Consultant)	\$407,000	\$100,000	—	—	\$104,000	—	\$611,000
Construction Fees and Services	—	—	—	—	\$307,000	\$475,000	\$782,000
Right-of-way/Land Acquisition	\$13,000	\$70,000	—	—	—	—	\$83,000
Total	\$1,318,000	\$446,000	—	—	\$2,121,000	\$3,715,000	\$7,600,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Federal Fund (HBP)	\$623,000	\$446,000	—	—	\$2,121,000	\$3,481,000	\$6,671,000
Road Fund	\$111,000	—	—	—	—	—	\$111,000
SB1 (LSR)	\$584,000	—	—	—	—	\$234,000	\$818,000
Total	\$1,318,000	\$446,000	—	—	\$2,121,000	\$3,715,000	\$7,600,000

### 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

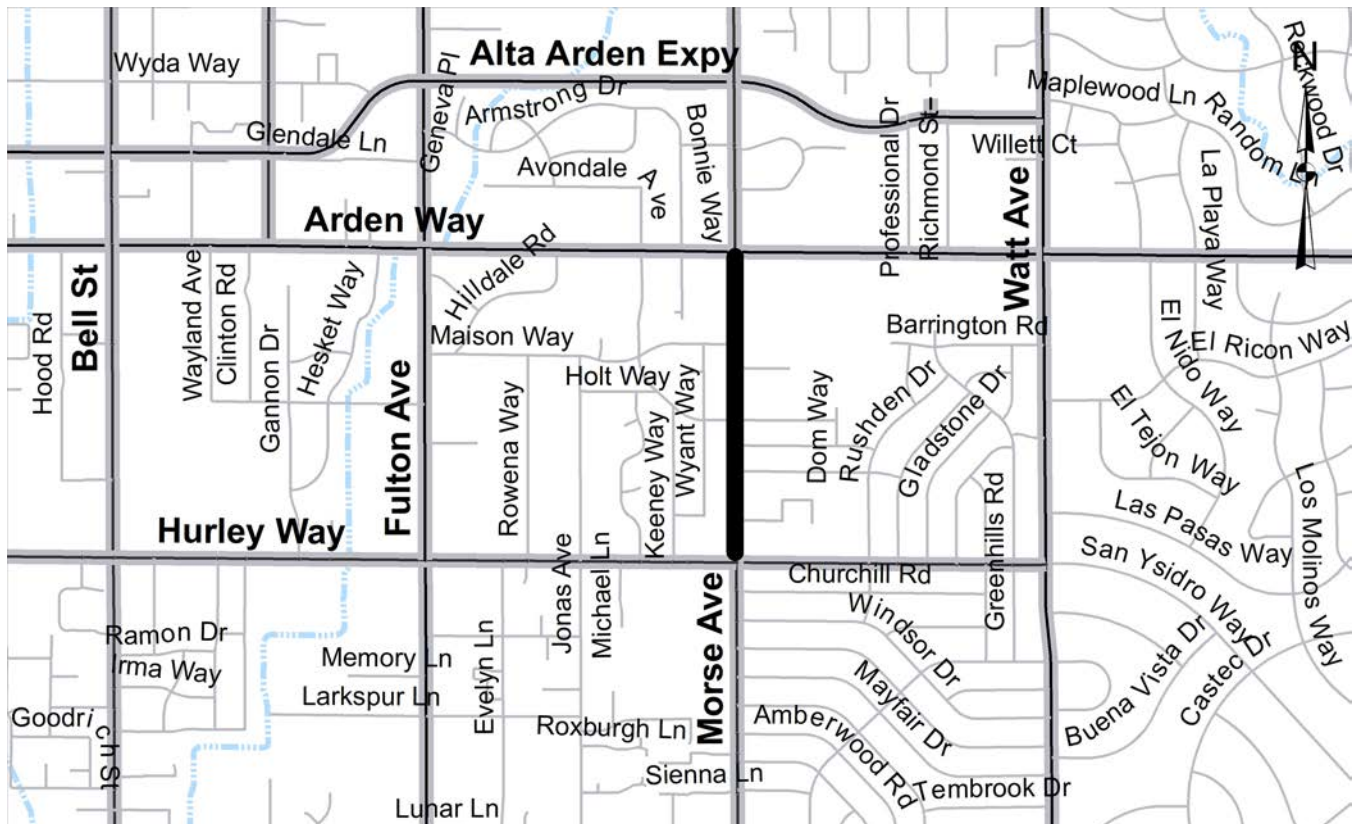
**Benefiting Department:** Transportation

**First Year in CIP:** 2019

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$1,927,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$500,000	\$800,000	—	—	—	\$1,300,000
Project Management/Design (In-House)	\$232,000	\$22,000	—	—	—	—	\$254,000
Construction Fees and Services	—	\$107,000	\$134,000	—	—	—	\$241,000
Right-of-way/Land Acquisition	\$132,000	—	—	—	—	—	\$132,000
Total	\$364,000	\$629,000	\$934,000	—	—	—	\$1,927,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Federal Fund (HSIP)	\$173,000	\$617,000	\$617,000	—	—	—	\$1,407,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$191,000	\$12,000	\$317,000	—	—	—	\$520,000
Total	\$364,000	\$629,000	\$934,000	—	—	—	\$1,927,000

### 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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting Department:** Transportation

**First Year in CIP:** 2012

**Estimated Completion Date:** 2025

**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). Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is indeterminate at this time.



## New Hope Road Bridge Replacement at Grizzly Slough

**Project P000095**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$505,000	\$3,642,000	—	—	\$4,147,000
Project Management/Design (In-House)	\$563,000	\$225,000	\$60,000	—	—	—	\$848,000
Project Management/Design (Consultant)	\$185,000	\$20,000	\$4,000	—	—	—	\$209,000
Construction Fees and Services	—	—	\$129,000	\$431,000	—	—	\$560,000
Right-of-way/Land Acquisition	\$9,000	—	—	—	—	—	\$9,000
Total	\$757,000	\$245,000	\$698,000	\$4,073,000	—	—	\$5,773,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Federal Fund (HBP)	\$671,000	\$204,000	\$629,000	\$3,269,000	—	—	\$4,773,000
Federal Fund (RSTP)	\$34,000	\$10,000	—	\$215,000	—	—	\$259,000
Road Fund	—	—	—	\$128,000	—	—	\$128,000
SB1 (LSR)	\$52,000	\$31,000	\$69,000	\$461,000	—	—	\$613,000
Total	\$757,000	\$245,000	\$698,000	\$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.



Power Inn Road – Elsie Avenue to 400 Feet North of Macfadden Drive

**Project P000097**

**Project Address:** Sacramento, CA 95828

**Benefiting Department:** Transportation

**First Year in CIP:** 2017

**Estimated Completion Date:** 2021

**Estimated Project Costs:** \$4,328,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$305,000	\$2,041,000	—	—	—	—	\$2,346,000
Project Management/Design (In-House)	\$962,000	—	—	—	—	—	\$962,000
Construction Fees and Services	\$114,000	\$363,000	—	—	—	—	\$477,000
Right-of-way/Land Acquisition	\$543,000	—	—	—	—	—	\$543,000
Total	\$1,924,000	\$2,404,000	—	—	—	—	\$4,328,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Federal Fund (HSIP)	\$1,147,000	\$2,007,000	—	—	—	—	\$3,154,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$777,000	\$397,000	—	—	—	—	\$1,174,000
Total	\$1,924,000	\$2,404,000	—	—	—	—	\$4,328,000

## 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

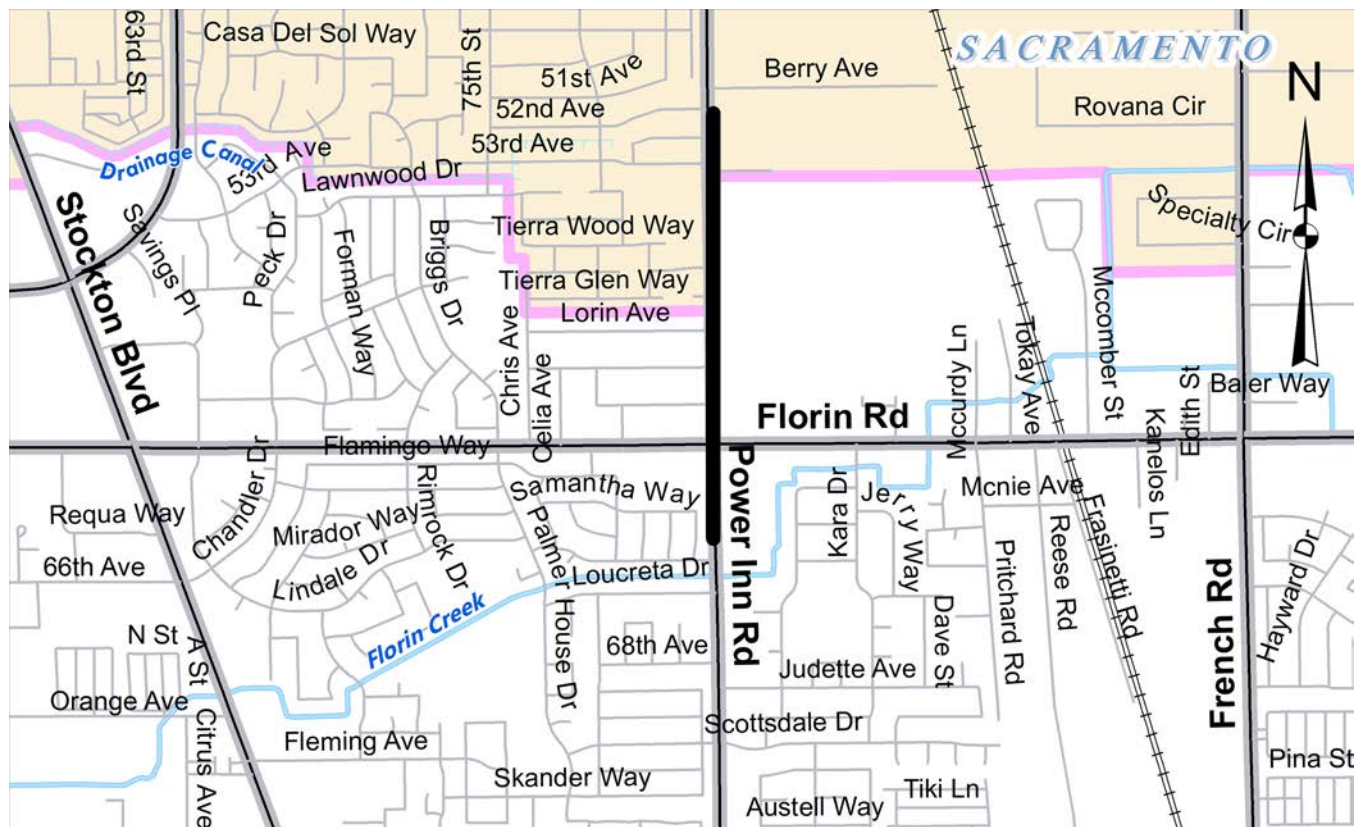
**Benefiting Department:** Transportation

**First Year in CIP:** 2016

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$5,828,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$300,000	\$3,378,000	—	—	—	—	\$3,678,000
Project Management/Design (In-House)	\$1,091,000	—	—	—	—	—	\$1,091,000
Construction Fees and Services	\$218,000	\$388,000	—	—	—	—	\$606,000
Right-of-way/Land Acquisition	\$453,000	—	—	—	—	—	\$453,000
Total	\$2,062,000	\$3,766,000	—	—	—	—	\$5,828,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Federal Fund (RSTP)	\$390,000	—	—	—	—	—	\$390,000
Road Fund	\$50,000	—	—	—	—	—	\$50,000
SB1 (LSR)	\$823,000	\$955,000	—	—	—	—	\$1,778,000
State Fund (STIP)	\$799,000	\$2,811,000	—	—	—	—	\$3,610,000
Total	\$2,062,000	\$3,766,000	—	—	—	—	\$5,828,000

### 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

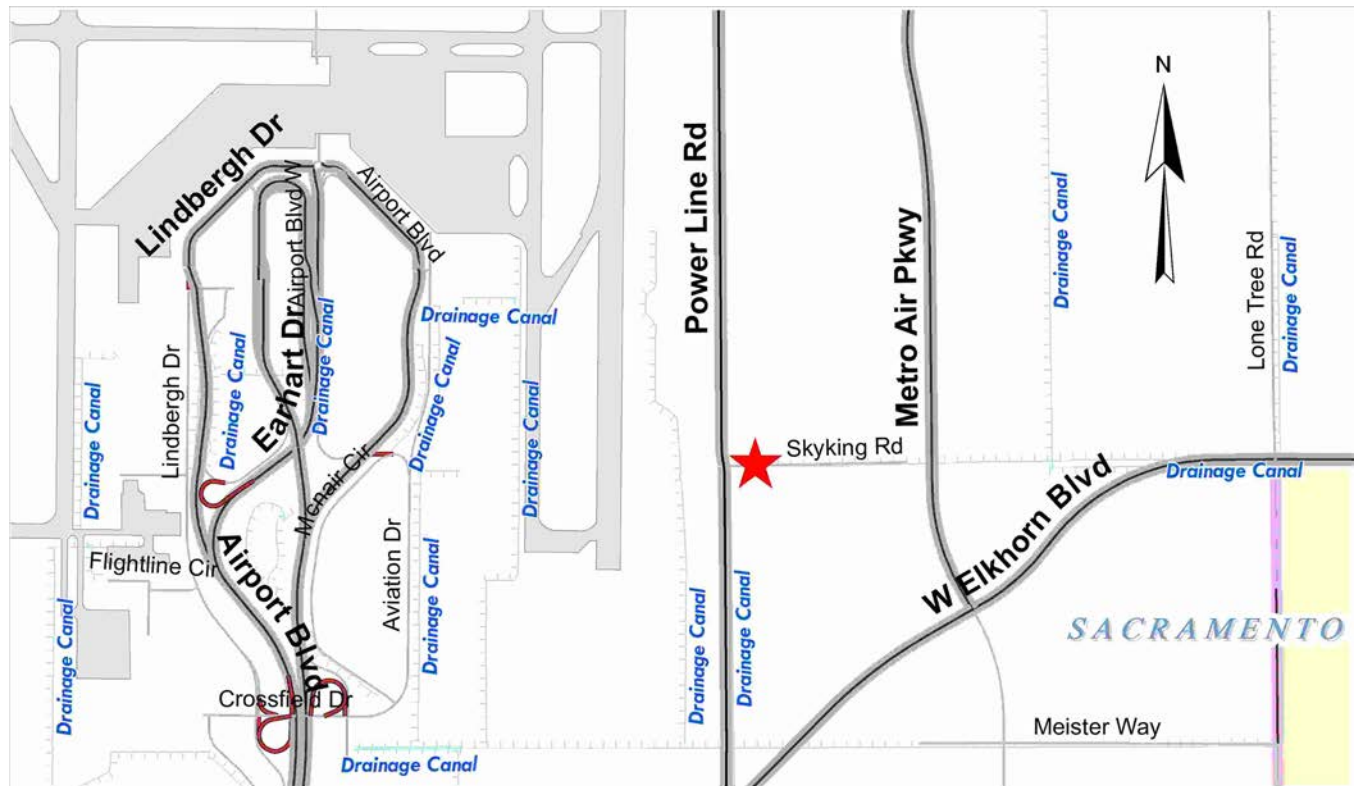
**Benefiting Department:** Transportation

**First Year in CIP:** 2021

**Estimated Completion Date:** 2021

**Estimated Project Costs:** \$5,622,000

**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.



## Power Line Road Improvement - Skyking Road to 5600 LF North of Skyking Road

**Project P361432**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,000,000	\$3,750,000	—	—	—	—	\$4,750,000
Project Management/Design (In-House)	\$251,000	—	—	—	—	—	\$251,000
Construction Fees and Services	\$101,000	\$520,000	—	—	—	—	\$621,000
Total	\$1,352,000	\$4,270,000	—	—	—	—	\$5,622,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Development Fee (MAP)	\$1,277,000	\$4,270,000	—	—	—	—	\$5,547,000
Financing District (MAP - Bonds)	\$75,000	—	—	—	—	—	\$75,000
Total	\$1,352,000	\$4,270,000	—	—	—	—	\$5,622,000

### 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 Improvements - Phase 2 Serna Drive to Elverta Road

**Project P040919**

**Project Address:** Sacramento, CA 95837

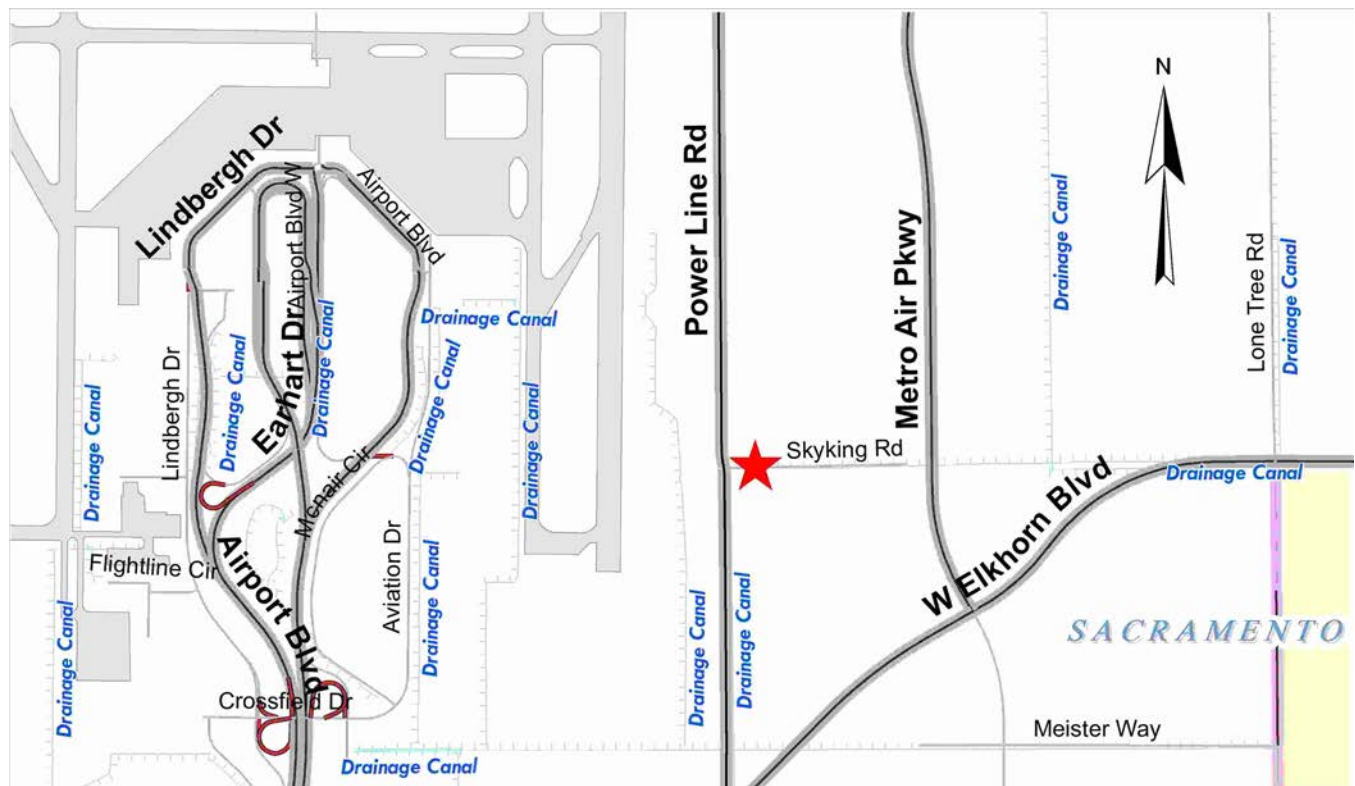
**Benefiting Department:** Transportation

**First Year in CIP:** 2020

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$7,473,000

**Project Description:** Widen and resurface existing Power Line Road from 22' to 48' from Serna Road on South to Elverta Road on north (4000' +/-). Project will also relocate SMUD 69kV lines to new steel poles and SMUD low voltage and telecoms into a new J Trench. CGS and drainage.



## Power Line Road Improvements - Phase 2 Serna Drive to Elverta Road

**Project P040919**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$2,000,000	\$4,570,000	—	\$6,570,000
Project Management/Design (In-House)	—	—	\$203,000	—	—	—	\$203,000
Construction Fees and Services	—	—	—	\$200,000	\$500,000	—	\$700,000
Total	—	—	\$203,000	\$2,200,000	\$5,070,000	—	\$7,473,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Development Fee (MAP)	—	—	—	\$2,200,000	\$5,070,000	—	\$7,270,000
Financing District (Metro AP)	—	—	\$203,000	—	—	—	\$203,000
Total	—	—	\$203,000	\$2,200,000	\$5,070,000	—	\$7,473,000

### 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

**Benefiting Department:** Transportation

**First Year in CIP:** 2019

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$3,861,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$1,250,000	\$1,200,000	—	—	—	\$2,450,000
Project Management/Design (In-House)	\$602,000	—	—	—	—	—	\$602,000
Construction Fees and Services	—	\$200,000	\$222,000	—	—	—	\$422,000
Right-of-way/Land Acquisition	\$387,000	—	—	—	—	—	\$387,000
Total	\$989,000	\$1,450,000	\$1,422,000	—	—	—	\$3,861,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Federal Fund (HSIP)	\$347,000	\$1,032,000	\$1,032,000	—	—	—	\$2,411,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$642,000	\$418,000	\$390,000	—	—	—	\$1,450,000
Total	\$989,000	\$1,450,000	\$1,422,000	—	—	—	\$3,861,000

### 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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	—	\$610,000	—	—	—	—	\$610,000
Total	—	\$610,000	—	—	—	—	\$610,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 Sacramento County Safe Routes to School (SRTS)

Project P951006

**Project Address:** Sacramento, CA

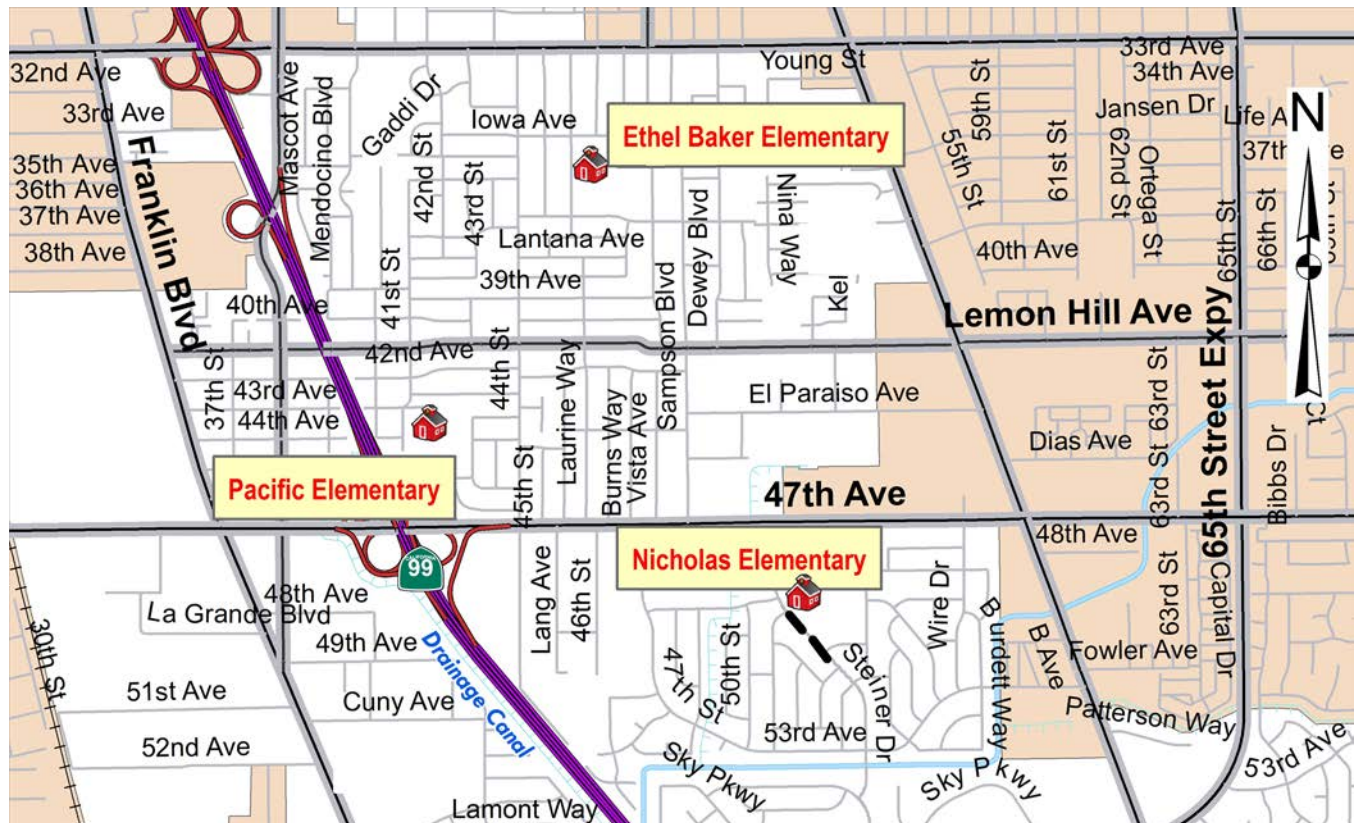
**Benefiting Department:** Transportation

**First Year in CIP:** 2022

**Estimated Completion Date:** 2023

**Estimated Project Costs:** \$1,946,000

**Project Description:** The projects are located in unincorporated South Sacramento County, surrounding Ethel Baker Elementary School, Nicholas Elementary School, and Pacific Elementary School. This project will construct 12 curb extensions, 26 crosswalks, 33 curb ramps, 1 hardened median, 1 expanded transit stop, 255 feet widened sidewalk, and 2 speed bumps.



## South Sacramento County Safe Routes to School (SRTS)

**Project P951006**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$1,381,000	—	—	\$1,381,000
Project Management/Design (In-House)	—	\$95,000	\$190,000	—	—	—	\$285,000
Construction Fees and Services	—	—	—	\$80,000	—	—	\$80,000
Right-of-way/Land Acquisition	—	—	\$200,000	—	—	—	\$200,000
Total	—	\$95,000	\$390,000	\$1,461,000	—	—	\$1,946,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
State Fund (ATP)	—	\$95,000	\$390,000	\$1,461,000	—	—	\$1,946,000
Total	—	\$95,000	\$390,000	\$1,461,000	—	—	\$1,946,000

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.

## South Watt Avenue Widening Project – Florin Road to Jackson Road

**Project P000103**

**Project Address:** Sacramento, CA 95829

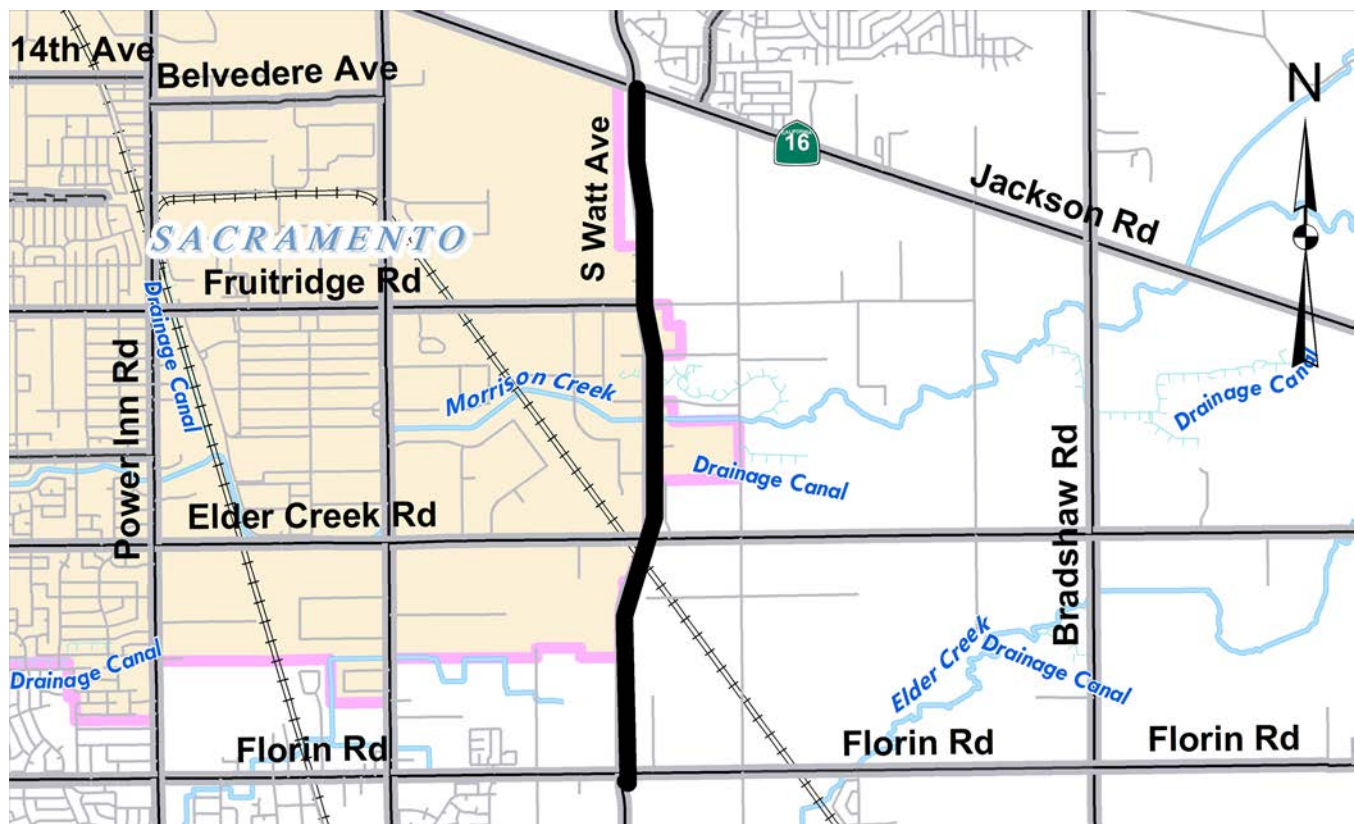
**Benefiting Department:** Transportation

**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 Avenue Widening Project – Florin Road to Jackson Road

**Project P000103**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$9,116,000	\$20,000,000	—	—	\$29,116,000
Project Management/Design (In-House)	\$1,082,000	\$356,000	\$556,000	—	—	—	\$1,994,000
Project Management/Design (Consultant)	\$550,000	\$1,539,000	\$375,000	—	—	—	\$2,464,000
Construction Fees and Services	—	—	\$1,394,000	\$1,589,000	—	—	\$2,983,000
Right-of-way/Land Acquisition	—	\$380,000	\$132,000	—	—	—	\$512,000
Total	\$1,632,000	\$2,275,000	\$11,573,000	\$21,589,000	—	—	\$37,069,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Developer Fee	—	—	\$1,434,000	\$2,910,000	—	—	\$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	—	—	—	\$1,723,000	—	—	\$1,723,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$412,000	\$1,081,000	\$1,020,000	\$3,679,000	—	—	\$6,192,000
SB1 (LPP)	—	—	—	\$13,277,000	—	—	\$13,277,000
Total	\$1,632,000	\$2,275,000	\$11,573,000	\$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

**Benefiting 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 (HSIP).

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$553,000	\$1,122,000	—	—	—	\$1,675,000
Project Management/Design (In-House)	\$246,000	\$163,000	—	—	—	—	\$409,000
Construction Fees and Services	—	\$35,000	\$249,000	—	—	—	\$284,000
Right-of-way/Land Acquisition	\$36,000	\$14,000	—	—	—	—	\$50,000
Total	\$282,000	\$765,000	\$1,371,000	—	—	—	\$2,418,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Federal Fund (HSIP)	\$282,000	\$765,000	\$1,371,000	—	—	—	\$2,418,000
Total	\$282,000	\$765,000	\$1,371,000	—	—	—	\$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.



## Traffic Signal Project – Roseville Road and Diablo Drive / Stationers Way

**Project P000580**

**Project Address:** Sacramento, CA 95826

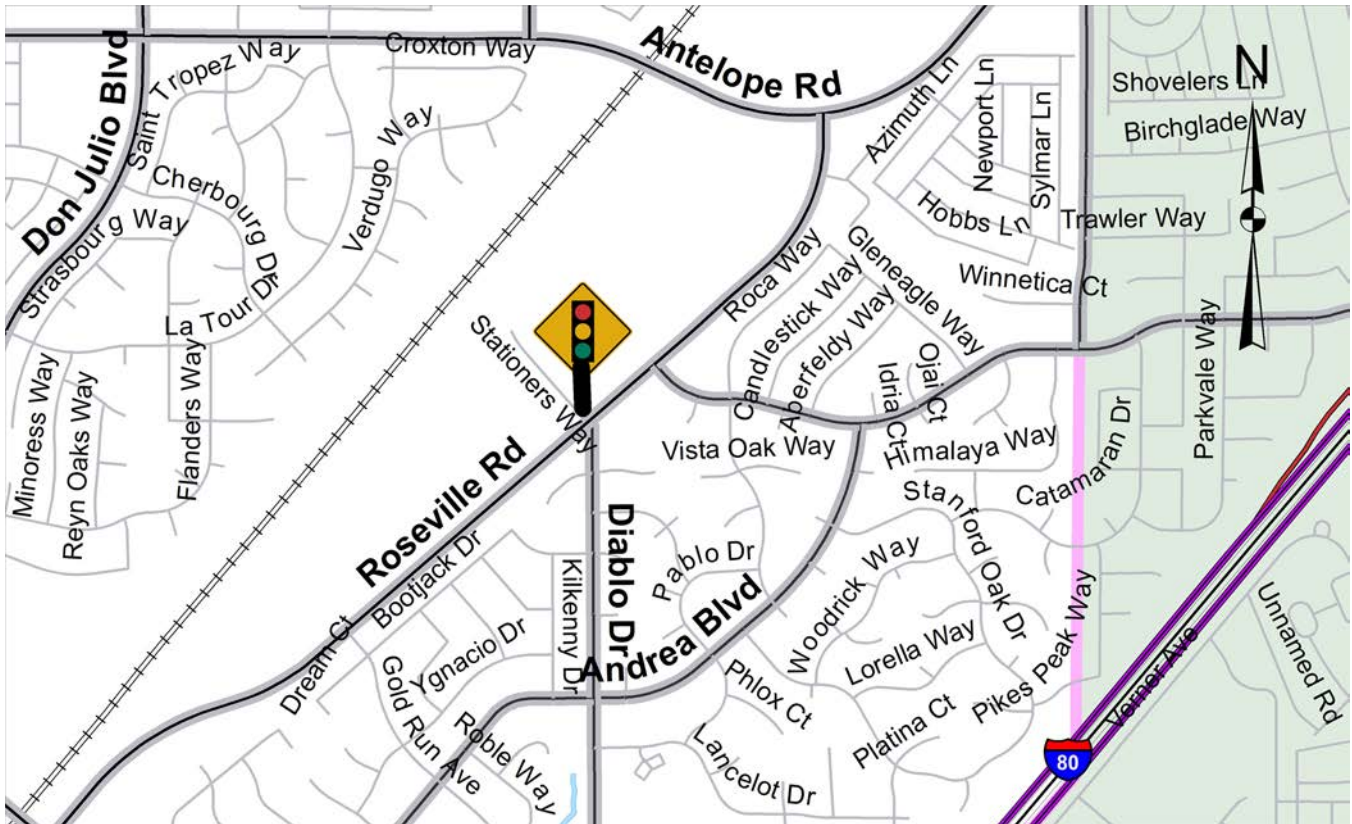
**Benefiting Department:** Transportation

**First Year in CIP:** 2019

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$1,075,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$325,000	\$350,000	—	—	—	\$675,000
Project Management/Design (In-House)	\$213,000	\$32,000	\$3,000	—	—	—	\$248,000
Construction Fees and Services	—	\$149,000	\$3,000	—	—	—	\$152,000
Total	\$213,000	\$506,000	\$356,000	—	—	—	\$1,075,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Federal Fund (HSIP)	\$213,000	\$506,000	\$356,000	—	—	—	\$1,075,000
Total	\$213,000	\$506,000	\$356,000	—	—	—	\$1,075,000

### 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

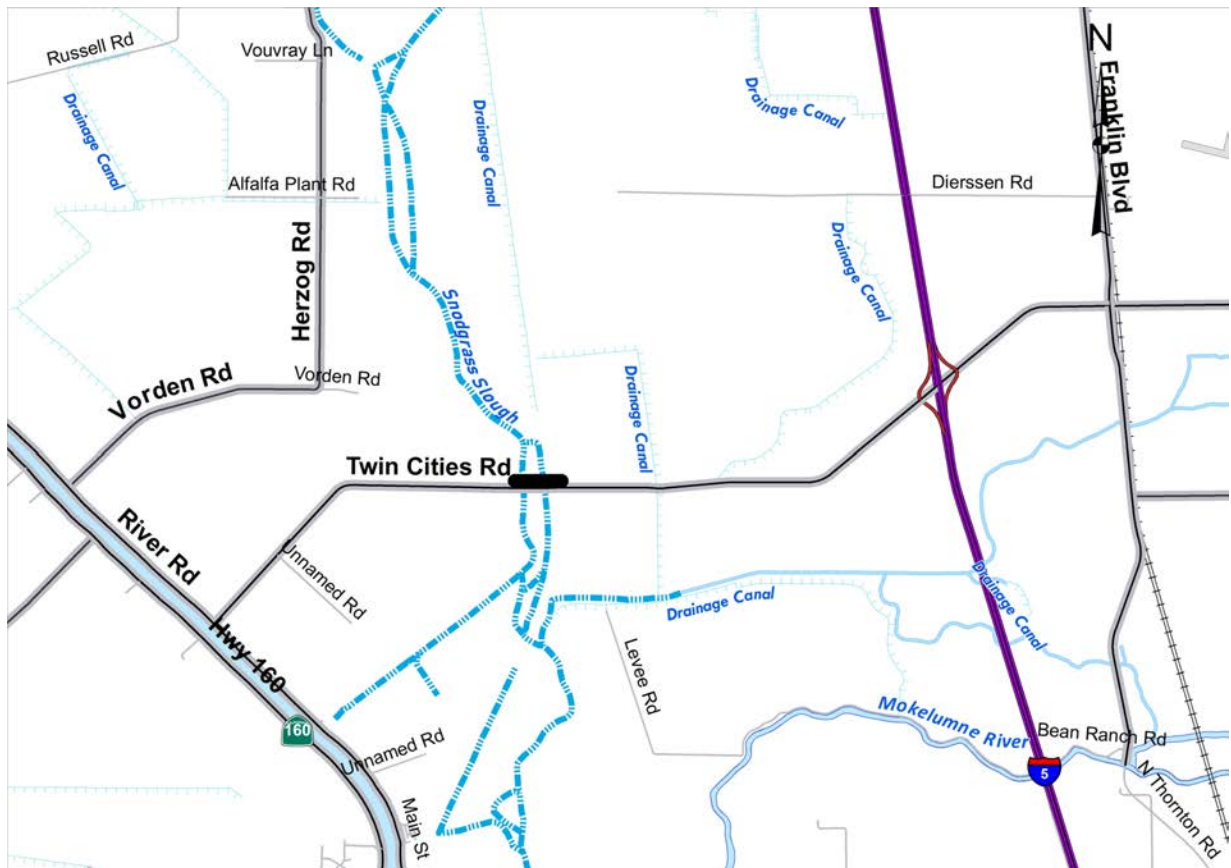
**Benefiting Department:** Transportation

**First Year in CIP:** 2010

**Estimated Completion Date:** 2025

**Estimated Project Costs:** \$20,842,000

**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. Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is indeterminate at this time.



## Twin Cities Road Bridge Replacement at Snodgrass Slough

**Project P000105**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$9,810,000	\$5,857,000	—	\$15,667,000
Project Management/Design (In-House)	\$1,062,000	\$80,000	\$55,000	\$153,000	—	—	\$1,350,000
Project Management/Design (Consultant)	\$1,341,000	\$300,000	\$200,000	\$71,000	—	—	\$1,912,000
Construction Fees and Services	—	—	—	\$882,000	\$646,000	—	\$1,528,000
Right-of-way/Land Acquisition	\$376,000	\$5,000	\$4,000	—	—	—	\$385,000
Total	\$2,779,000	\$385,000	\$259,000	\$10,916,000	\$6,503,000	—	\$20,842,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Federal Fund (HBP)	\$2,162,000	\$361,000	\$107,000	\$9,608,000	\$5,724,000	—	\$17,962,000
Road Fund	\$438,000	—	—	—	—	—	\$438,000
SB1 (LSR)	\$179,000	\$24,000	\$152,000	\$1,308,000	\$779,000	—	\$2,442,000
Total	\$2,779,000	\$385,000	\$259,000	\$10,916,000	\$6,503,000	—	\$20,842,000

### 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

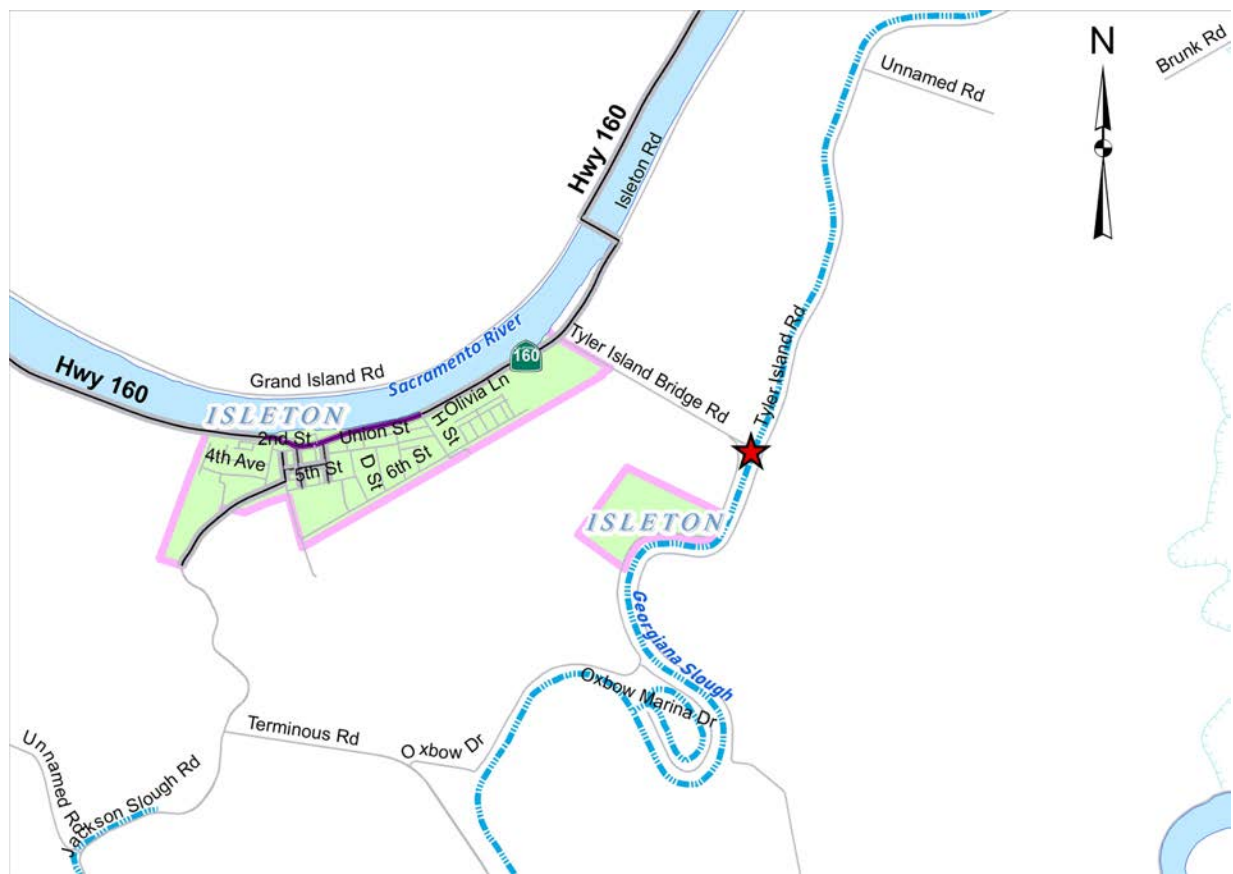
**Benefiting Department:** Transportation

**First Year in CIP:** 2020

**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. Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is indeterminate at this time.



## Tyler Island Bridge Road over Georgiana Slough

**Project P422917**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	\$3,618,000	\$6,000,000	\$9,618,000
Project Management/Design (In-House)	—	—	\$225,000	\$363,000	\$270,000	\$82,000	\$940,000
Project Management/Design (Consultant)	—	—	—	\$730,000	\$290,000	—	\$1,020,000
Construction Fees and Services	—	—	—	—	\$488,000	\$1,243,000	\$1,731,000
Right-of-way/Land Acquisition	—	—	—	\$75,000	\$25,000	—	\$100,000
Total	—	—	\$225,000	\$1,168,000	\$4,691,000	\$7,325,000	\$13,409,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Federal Fund (HBP)	—	—	\$150,000	\$1,168,000	\$4,691,000	\$7,325,000	\$13,334,000
Road Fund	—	—	\$75,000	—	—	—	\$75,000
Total	—	—	\$225,000	\$1,168,000	\$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

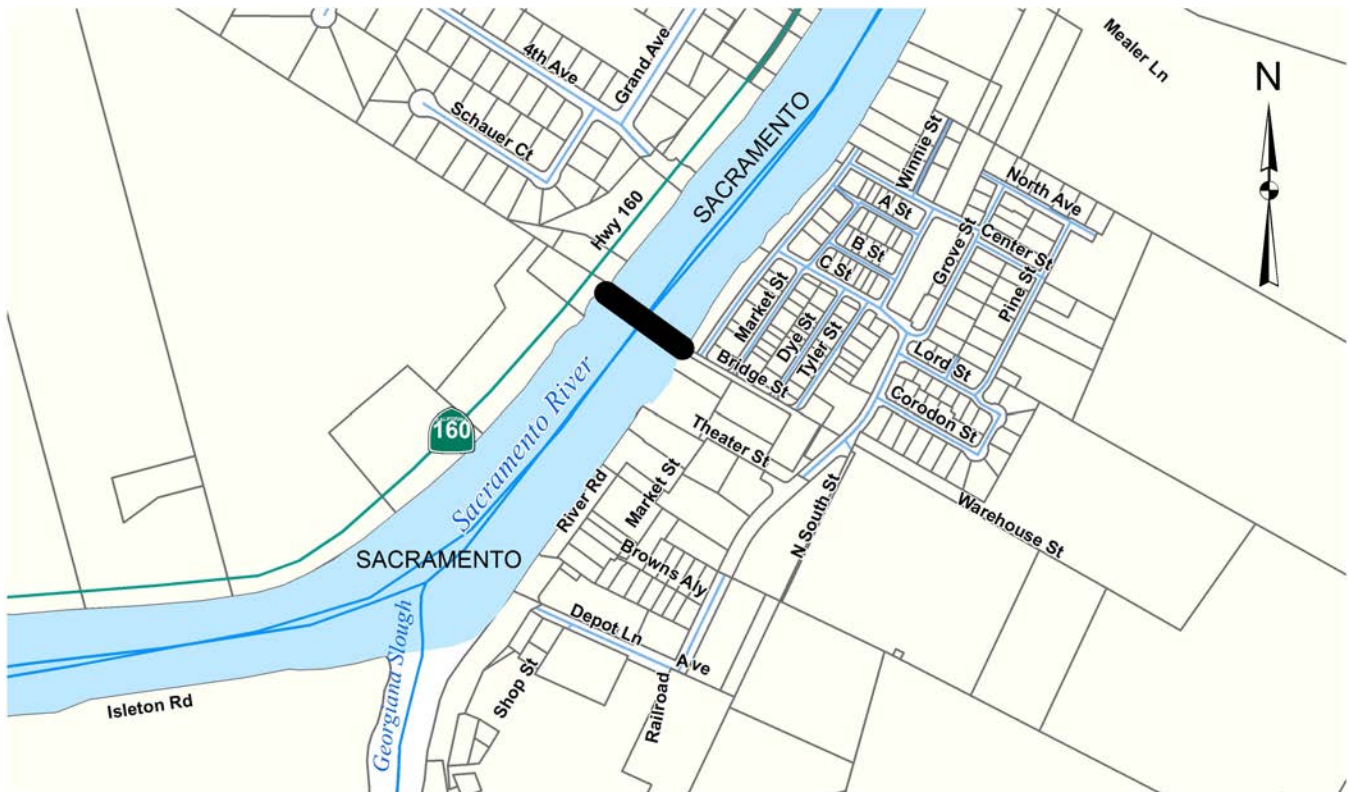
**Benefiting Department:** Transportation

**First Year in CIP:** 2014

**Estimated Completion Date:** 2025

**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. Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is indeterminate at this time.



## Walnut Grove Bridge Crossing Rehabilitation

**Project P000106**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$700,000	\$2,400,000	—	\$3,100,000
Project Management/Design (In-House)	\$66,000	\$355,000	\$145,000	\$87,000	—	—	\$653,000
Construction Fees and Services	—	—	—	\$108,000	\$340,000	—	\$448,000
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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Federal Fund (HBP)	—	\$263,000	\$102,000	\$467,000	\$1,462,000	—	\$2,294,000
Road Fund	\$66,000	\$242,000	\$93,000	\$428,000	\$1,278,000	—	\$2,107,000
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

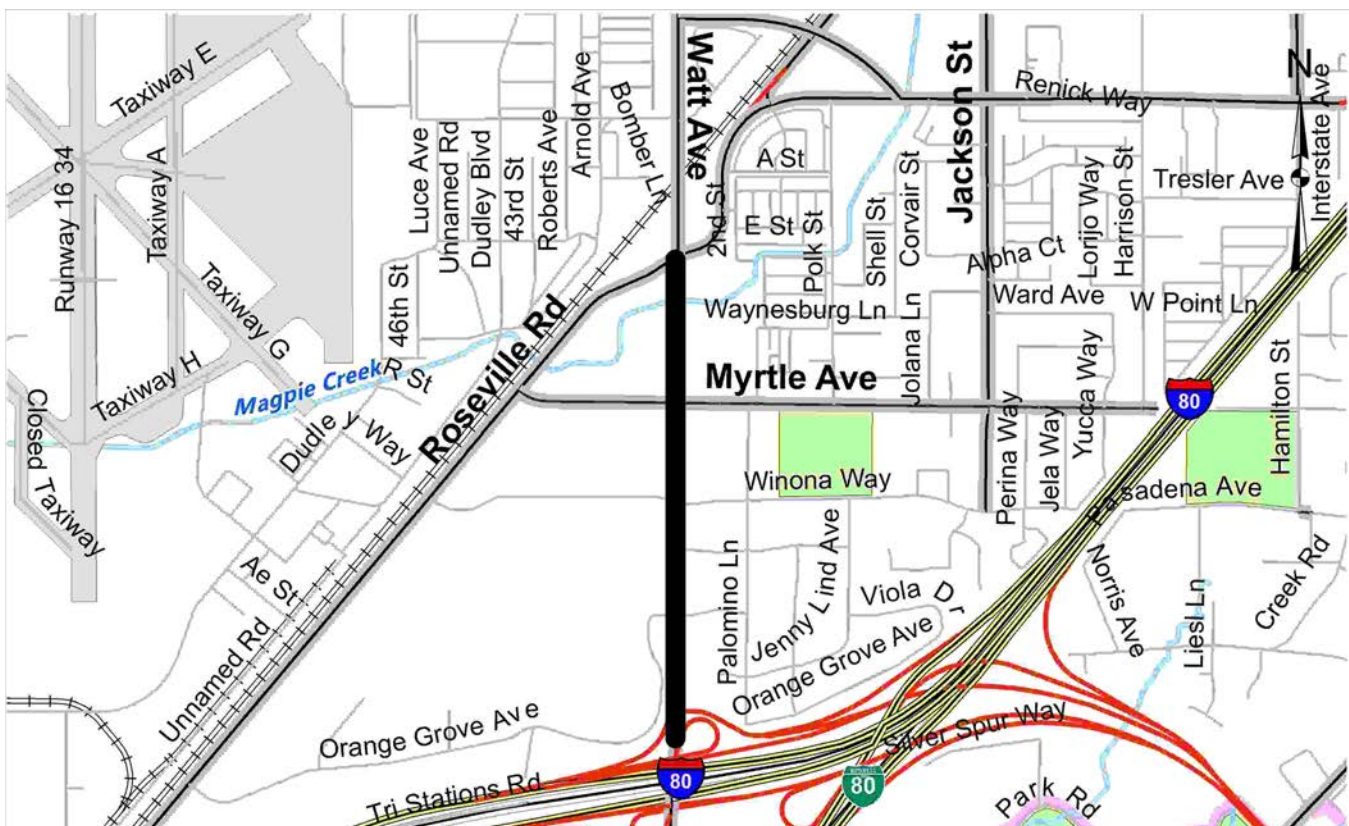
**Benefiting Department:** Transportation

**First Year in CIP:** 2015

**Estimated Completion Date:** 2023

**Estimated Project Costs:** \$16,650,900

**Project Description:** This project is located on Watt Avenue, from I-80 westbound ramps to Roseville Rd. This project will design and construct, between Orange Grove Avenue and Roseville Rd, buffered bike lanes, separated pedestrian-friendly sidewalks, landscaped medians, improved transit facilities for pedestrians including bus turnouts, improve street lighting, improve signalized intersections, and other streetscape amenities to encourage mobility by active modes of transportation and provide community identity. Between Orange Grove Avenue to I-80 westbound ramps, it will extend class 2 bike lane and sidewalk improvements.



## Watt Avenue Complete Street Improvement Project – Phase 1

**Project P000107**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$2,223,000	\$8,989,500	—	—	\$11,212,500
Project Management/Design (In-House)	\$1,337,000	\$300,000	—	—	—	—	\$1,637,000
Construction Fees and Services	—	—	\$260,000	\$1,284,400	—	—	\$1,544,400
Right-of-way/Land Acquisition	\$718,000	\$1,539,000	—	—	—	—	\$2,257,000
Total	\$2,055,000	\$1,839,000	\$2,483,000	\$10,273,900	—	—	\$16,650,900

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Federal Fund (CMAQ)	\$816,000	—	—	—	—	—	\$816,000
Federal Fund (RSTP)	—	—	—	\$1,984,000	—	—	\$1,984,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$295,000	\$1,839,000	\$130,000	\$2,542,900	—	—	\$4,806,900
SB1 (State)	—	—	\$2,353,000	\$5,747,000	—	—	\$8,100,000
SHRA (CDBG)	\$944,000	—	—	—	—	—	\$944,000
Total	\$2,055,000	\$1,839,000	\$2,483,000	\$10,273,900	—	—	\$16,650,900

### 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 the Department of General Services, Libraries, and Regional Parks and at or above \$100,000 for all other departments for a 5 year period.

All Department of Waste Management and Recycling (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 Capital Improvement Plan for the fiscal year 2022 includes projects that are necessary to comply with the regulatory mandates of Senate Bill 1383 (SB 1383) and may require the department to apply for debt financing, to augment revenues from ratepayers, in order to fully fund the CIP. SB 1383 requires the removal of food waste and other organic (green) waste, from the disposal waste stream going to landfills. Compliance with SB 1383 regulations will require the County to purchase additional refuse collection trucks and construct a commercial waste and organics transfer building and associated infrastructure to safely and effectively handle organics at the North Area Recovery Station (NARS).

DWMR's Five-Year CIP includes department-wide equipment replacements and projects at the Kiefer Landfill and NARS. 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. NARS capital projects will improve and repair the site as mandated by state regulations and permit conditions. 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 Fiscal Year 2021-22 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: \$17,997,231
- 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: \$36,246,618
- North Area Recovery Station – Commercial Waste and Organic Building– This project includes the construction of a new Commercial Waste and Organics Building to receive and transfer source-separated organic waste as mandated by SB 1383 in a manner which best contains the material and mitigates odors, fire hazards, and environmental contamination. This new building and associated

infrastructure will increase the capacity of the site for solid waste transfer, alleviating several traffic and capacity issues. This project will require additional financing, in the form of debt, but parts of the infrastructure project is partially funded by revenues and fund balance in the Solid Waste Enterprise Fund. Estimated Total Cost: \$26,386,300.

## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
* P957406	ABNCU - Claw Loader (2)	—	\$298,700	—	—	—	—	\$298,700
P934520	ABNCU - Knuckle Boom Truck	—	\$291,797	—	—	—	—	\$291,797
* P549675	Can Yard - Collection Cart Delivery Van (2)	—	\$340,000	—	—	—	—	\$340,000
P935389	Collections - Automated Side Loading Collection Trucks	—	\$1,367,022	—	—	—	—	\$1,367,022
P000002	Collections – Automated Collection Truck 2 – Axle	—	\$1,284,648	—	—	—	—	\$1,284,648
P000003	Collections – Automated Collection Trucks 3-Axle	—	\$8,668,333	—	—	—	—	\$8,668,333
P000006	Equipment Replacements	—	—	\$8,194,162	\$8,341,667	\$8,564,344	\$9,342,346	\$34,442,519
P139712	Facility Improvements - ADA Mitigation	—	\$106,050	\$100,245	\$101,205	\$105,960	\$101,757	\$515,217
P000615	Facility Improvements – Capital Renewal Forecast	\$445,400	\$509,550	\$373,055	\$180,275	\$391,510	\$415,713	\$2,315,503
P000645	Facility Improvements – Electric Vehicle Charging Stations	\$81,168	\$582,400	—	\$68,780	\$68,780	—	\$801,128
P000616	Information Technology – Site Cameras and Server Upgrades	\$120,000	\$268,550	—	—	—	—	\$388,550
* P729646	Kiefer Landfill - Gas Plant Replacement Initiative	—	—	—	\$472,000	—	—	\$472,000
* P170843	Kiefer Landfill - Shoulder Improvement Phase II Project	—	\$392,900	—	—	—	—	\$392,900
P000618	Kiefer Landfill – Asphalt Pavement Rehabilitation	\$85,000	\$60,000	—	\$1,042,250	\$50,700	\$51,200	\$1,289,150
P000619	Kiefer Landfill – Entrance Improvements	\$167,793	\$198,300	—	—	\$451,000	—	\$817,093
P000620	Kiefer Landfill – Final Cover	\$3,428,643	\$124,300	\$5,212,200	\$2,363,700	—	—	\$11,128,843
P000009	Kiefer Landfill – Gas and Leachate Management Systems Improv	\$12,092,577	\$2,304,699	\$660,493	\$794,962	\$1,349,538	\$794,962	\$17,997,231
P000621	Kiefer Landfill – GPS Upgrades	\$30,794	\$50,400	\$25,500	\$500,000	\$25,600	\$25,700	\$657,994
P000010	Kiefer Landfill – Groundwater Remediation	\$171,254	\$207,500	\$697,240	\$48,200	\$49,200	\$49,400	\$1,222,794
* Projects Not Appearing on Previous 5-Year CIP								

## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
P000625	Kiefer Landfill – Liner and Ancillary Features	\$18,034,240	\$2,162,002	\$10,232,026	\$5,583,350	—	\$265,000	\$36,276,618
P000634	Kiefer Landfill – Wheel Wash Improvements	\$6,000	\$30,800	\$39,800	\$7,200	\$7,200	\$7,400	\$98,400
* P645782	North Area Recovery Station - LNG Station Location Paving	—	—	—	\$165,500	—	—	\$165,500
* P790563	North Area Recovery Station - Paving Rehabilitation	—	—	—	\$1,185,500	\$488,200	\$1,322,000	\$2,995,700
* P482676	North Area Recovery Station - Shed Improvements	—	—	—	\$1,425,000	—	—	\$1,425,000
* P880709	North Area Recovery Station - Sweeper	—	\$320,845	—	—	—	—	\$320,845
* P833638	North Area Recovery Station - Trailers	—	\$218,360	—	—	—	—	\$218,360
P816864	North Area Recovery Station - Transfer Tractors	—	\$1,079,995	—	—	—	—	\$1,079,995
P826178	North Area Recovery Station - Transfer Tractors	—	\$835,990	—	—	—	—	\$835,990
P681968	North Area Recovery Station - Transfer Trailers	—	\$643,858	—	—	—	—	\$643,858
* P269849	South Area Transfer Station - Flexspace Rehabilitation	—	\$71,000	—	—	—	—	\$71,000
* P007140	South Area Transfer Station - Site Improvement	—	\$100,500	—	—	—	—	\$100,500
* P945111	South Collections - Slow Fill Expansion	—	\$425,600	—	—	—	—	\$425,600
Total		\$34,662,869	\$22,944,099	\$25,534,721	\$22,279,589	\$11,552,032	\$12,375,478	\$129,348,788
* Projects Not Appearing on Previous 5-Year CIP								

## Under Threshold (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
P666352	Kiefer Landfill - Air Compressor	—	\$21,115	—	—	—	—	\$21,115
P958416	Kiefer Landfill - Light Towers (2)	—	\$17,304	—	—	—	—	\$17,304
P000630	Kiefer Landfill – Tarp Machine	—	\$97,850	—	—	—	—	\$97,850
	Total	—	\$136,269	—	—	—	—	\$136,269

ABNCU - Claw Loader (2)

**Project P957406**

**Project Address:** 9611 Conservation Way

Sacramento, California 95827

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2022

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$298,700

**Project Description:** This purchase is for the purchase of two claw loaders to replace two fully depreciated vehicles in current inventory.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	—	\$298,700	—	—	—	—	\$298,700
Total	—	\$298,700	—	—	—	—	\$298,700

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	—	\$298,700	—	—	—	—	\$298,700
Total	—	\$298,700	—	—	—	—	\$298,700

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The new purchase will result in a decrease in operating costs due to less maintenance for new equipment.
Age of Existing Facility System Equipment	The age of the vehicles scheduled for replacement is 11.5 plus years plus.

ABNCU - Knuckle Boom Truck

**Project P934520**

**Project Address:** 9611 Conservation Road, Sacramento, California 95827

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2022

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$291,797

**Project Description:** This project is for the purchase of one knuckle boom truck 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. This is a growth item.





ABNCU - Knuckle Boom Truck

**Project P934520**

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	—	\$291,797	—	—	—	—	\$291,797
Total	—	\$291,797	—	—	—	—	\$291,797

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	—	\$291,797	—	—	—	—	\$291,797
Total	—	\$291,797	—	—	—	—	\$291,797

## 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.
Level of Service Analyzed	This growth item will increase the level of service with the increase volume of ABNCU activity.

Can Yard - Collection Cart Delivery Van (2)

**Project P549675**

**Project Address:** 3491 Orange Grove Ave., North Highlands, CA 95660

**Benefiting Department:** First Year in CIP: 2021

**Estimated Completion Date:** 2021

**Estimated Project Costs:** \$340,000

**Project Description:** The cart delivery vans are used to deliver residential carts. This appropriation is for the replacement of two current, fully depreciated units. This is a rebudget from FY21.



Can Yard - Collection Cart Delivery Van (2)

**Project P549675**

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	—	\$340,000	—	—	—	—	\$340,000
Total	—	\$340,000	—	—	—	—	\$340,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	—	\$340,000	—	—	—	—	\$340,000
Total	—	\$340,000	—	—	—	—	\$340,000

## 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 Trucks

**Project P935389**

**Project Address:** 4450 Roseville Road, North Highlands, CA 95660

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2021

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$1,367,022

**Project Description:** The automated side loading collection truck is used to collect residential refuse and recycling. These vehicles are a replacement for a current, fully- depreciated units.



## Collections - Automated Side Loading Collection Trucks

**Project P935389**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	—	\$1,367,022	—	—	—	—	\$1,367,022
Total	—	\$1,367,022	—	—	—	—	\$1,367,022

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	—	\$1,367,022	—	—	—	—	\$1,367,022
Total	—	\$1,367,022	—	—	—	—	\$1,367,022

### 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

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 1968

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$1,284,648

**Project Description:** This project is for the purchase of three fully automated side-loading collection truck. These will be 2-axle trucks, powered by compressed natural gas fuel with right hand drive. This vehicles are primarily for dead-end street routes and as a backup vehicles. These units will replace fully-depreciated units in current use. This is a rebudget from FY21.



Collections – Automated Collection Truck 2 – Axle

**Project P000002**

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	—	\$1,284,648	—	—	—	—	\$1,284,648
Total	—	\$1,284,648	—	—	—	—	\$1,284,648

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	—	\$1,284,648	—	—	—	—	\$1,284,648
Total	—	\$1,284,648	—	—	—	—	\$1,284,648

## 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

**Project P000003**

**Project Address:** 4450 Roseville Road, North Highlands, CA. 95660

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 1968

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$8,668,333

**Project Description:** The automated side loading collection truck is used to collect residential refuse and recycling. This appropriation is for the replacement of ten collection trucks that are fully depreciated units. This is a rebudget from FY 21.





## Collections – Automated Collection Trucks 3-Axle

**Project P000003**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	—	\$8,668,333	—	—	—	—	\$8,668,333
Total	—	\$8,668,333	—	—	—	—	\$8,668,333

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	—	\$8,668,333	—	—	—	—	\$8,668,333
Total	—	\$8,668,333	—	—	—	—	\$8,668,333

### 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.
Level of Service Analyzed	This appropriation will increase the level of service, addressing a increase in volume in residential collection tonnage.

## 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

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 1969

**Estimated Completion Date:** 2025

**Estimated Project Costs:** \$34,442,519

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	—	—	\$8,194,162	\$8,341,667	\$8,564,344	\$9,342,346	\$34,442,519
Total	—	—	\$8,194,162	\$8,341,667	\$8,564,344	\$9,342,346	\$34,442,519

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	—	—	\$8,194,162	\$8,341,667	\$8,564,344	\$9,342,346	\$34,442,519
Total	—	—	\$8,194,162	\$8,341,667	\$8,564,344	\$9,342,346	\$34,442,519

### 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 - ADA Mitigation

**Project P139712**

**Project Address:** 9611 Conservation Rd., Sacramento, CA

4450 Roseville Rd., Sacramento, CA

10863 Gold Center Dr., Rancho Cordova, CA

12701 Kiefer Blvd., Sloughhouse, CA

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2022

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$515,217

**Project Description:** As part of a comprehensive plan to mitigate all ADA Deficiencies at all DWMR Facilities, this project includes upgrades and modifications as needed to remedy the existing concerns. The master DWMR Plan prioritizes the Public Path of Travel issues in the first years of the plan to maximize accessibility.

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$58,000	\$60,700	\$81,000	\$85,000	\$81,000	\$365,700
Project Management/Design (In-House)	—	\$29,550	\$20,045	\$20,205	\$20,960	\$20,757	\$111,517
Construction Fees and Services	—	\$18,500	\$19,500	—	—	—	\$38,000
Total	—	\$106,050	\$100,245	\$101,205	\$105,960	\$101,757	\$515,217

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	—	\$106,050	\$100,245	\$101,205	\$105,960	\$101,757	\$515,217
Total	—	\$106,050	\$100,245	\$101,205	\$105,960	\$101,757	\$515,217

### 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 – 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

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2018

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$2,315,503

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$445,400	\$130,550	\$252,900	\$101,100	\$206,000	\$312,000	\$1,447,950
Project Management/Design (In-House)	—	\$65,600	\$88,100	\$61,175	\$117,470	\$67,475	\$399,820
Construction Fees and Services	—	\$38,400	\$32,055	\$18,000	\$68,040	\$36,238	\$192,733
Purchase Cost (Equip/Vehicle)	—	\$275,000	—	—	—	—	\$275,000
Total	\$445,400	\$509,550	\$373,055	\$180,275	\$391,510	\$415,713	\$2,315,503

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	\$445,400	\$509,550	\$373,055	\$180,275	\$391,510	\$415,713	\$2,315,503
Total	\$445,400	\$509,550	\$373,055	\$180,275	\$391,510	\$415,713	\$2,315,503

### 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

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2018

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$801,128

**Project Description:** This project consists of the installation of a heavy vehicle charging station at North Collections and light vehicle electric vehicle (EV) charging stations at various DWMR owned facilities. The completion of the project will allow the department to apply for a AQMD grant.



## Facility Improvements – Electric Vehicle Charging Stations

**Project P000645**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$81,168	\$450,500	—	\$62,500	\$62,500	—	\$656,668
Project Management/Design (In-House)	—	\$64,400	—	\$3,780	\$3,780	—	\$71,960
Construction Fees and Services	—	\$67,500	—	\$2,500	\$2,500	—	\$72,500
Total	\$81,168	\$582,400	—	\$68,780	\$68,780	—	\$801,128

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	\$81,168	\$582,400	—	\$68,780	\$68,780	—	\$801,128
Total	\$81,168	\$582,400	—	\$68,780	\$68,780	—	\$801,128

### 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

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2019

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$388,550

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	\$120,000	\$268,550	—	—	—	—	\$388,550
Total	\$120,000	\$268,550	—	—	—	—	\$388,550

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	\$120,000	\$268,550	—	—	—	—	\$388,550
Total	\$120,000	\$268,550	—	—	—	—	\$388,550

## 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 P729646**

**Project Address:** 12701 Kiefer Blvd., Sloughhouse, CA

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2022

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$472,000

**Project Description:** This appropriation provides for the initial design study to replace the Kiefer Landfill landfill gas electric generating station.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 project will result in a reduction of maintenance expense for new equipment and a new structure
Age of Existing Facility System Equipment	The KLG1 gas recovery plant was built in 2001.



Kiefer Landfill - Shoulder Improvement Phase II Project

**Project P170843**

**Project Address:** 12701 Kiefer Blvd., Sloughhouse, CA

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2022

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$392,900

**Project Description:** This project includes shoulder widening along Kiefer Boulevard in front of the Kiefer Landfill entrance. This project also includes constructing a culvert and increasing the sight distance at the Kiefer Groundwater Treatment entrance from Kiefer Boulevard to aid with storm water drainage and safety.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$298,800	—	—	—	—	\$298,800
Project Management/Design (In-House)	—	\$61,500	—	—	—	—	\$61,500
Construction Fees and Services	—	\$32,600	—	—	—	—	\$32,600
Total	—	\$392,900	—	—	—	—	\$392,900

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	—	\$392,900	—	—	—	—	\$392,900
Total	—	\$392,900	—	—	—	—	\$392,900

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The impact to the operating budget is unknown at this time.

## Kiefer Landfill – Asphalt Pavement Rehabilitation

**Project P000618**

**Project Address:** 12701 Kiefer Boulevard, Sloughhouse, CA 95683

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2014

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$1,289,150

**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. The unfunded portion is shown as project P310485.



## Kiefer Landfill – Asphalt Pavement Rehabilitation

**Project P000618**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$908,500	\$39,500	\$40,000	\$988,000
Project Management/Design (In-House)	\$42,500	\$14,500	—	\$79,750	\$11,200	\$11,200	\$159,150
Construction Fees and Services	\$42,500	\$45,500	—	\$54,000	—	—	\$142,000
Total	\$85,000	\$60,000	—	\$1,042,250	\$50,700	\$51,200	\$1,289,150

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	\$85,000	\$60,000	—	\$1,042,250	\$50,700	\$51,200	\$1,289,150
Total	\$85,000	\$60,000	—	\$1,042,250	\$50,700	\$51,200	\$1,289,150

### 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 Improvements

**Project P000619**

**Project Address:** 12701 Kiefer Boulevard, Sloughhouse, CA 95683

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2006

**Estimated Completion Date:** 2025

**Estimated Project Costs:** \$817,093

**Project Description:** This project continues with the improvement of the entrance to Kiefer Landfill by adding an additional lane to the approach to the scale house, and by adding another scale. The additional improvement is an informational visitors center.



## Kiefer Landfill – Entrance Improvements

**Project P000619**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$167,793	\$142,300	—	—	\$326,000	—	\$636,093
Project Management/Design (In-House)	—	\$21,000	—	—	\$78,000	—	\$99,000
Project Management/Design (Consultant)	—	\$35,000	—	—	—	—	\$35,000
Construction Fees and Services	—	—	—	—	\$47,000	—	\$47,000
Total	\$167,793	\$198,300	—	—	\$451,000	—	\$817,093

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	\$167,793	\$198,300	—	—	\$451,000	—	\$817,093
Total	\$167,793	\$198,300	—	—	\$451,000	—	\$817,093

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The impact to the operating budget is unknown at this time.
Level of Service Analyzed	The level of service will increase by allowing more traffic to enter the Landfill, and reducing the amount of traffic that queues to the entrance on Kiefer Blvd.



Kiefer Landfill – Final Cover

**Project P000620**

**Project Address:** 12701 Kiefer Boulevard, Sloughhouse, CA 95683

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 1967

**Estimated Completion Date:** 2024

**Estimated Project Costs:** \$11,128,843

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$3,428,643	—	\$4,898,000	\$2,000,000	—	—	\$10,326,643
Project Management/Design (In-House)	—	\$34,300	\$112,200	\$63,700	—	—	\$210,200
Project Management/Design (Consultant)	—	\$90,000	\$74,000	\$114,000	—	—	\$278,000
Construction Fees and Services	—	—	\$128,000	\$186,000	—	—	\$314,000
Total	\$3,428,643	\$124,300	\$5,212,200	\$2,363,700	—	—	\$11,128,843

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	\$3,428,643	\$124,300	\$5,212,200	\$2,363,700	—	—	\$11,128,843
Total	\$3,428,643	\$124,300	\$5,212,200	\$2,363,700	—	—	\$11,128,843

### 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 Improv

**Project P000009**

**Project Address:** 12701 Kiefer Boulevard, Sloughhouse, CA 95683

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2014

**Estimated Completion Date:** 2025

**Estimated Project Costs:** \$17,997,231

**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 Improv

**Project P000009**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$12,092,577	\$1,530,720	\$368,515	\$512,171	\$722,598	\$439,858	\$15,666,439
Project Management/Design (In-House)	—	\$67,385	\$70,000	\$75,000	\$92,000	\$88,000	\$392,385
Project Management/Design (Consultant)	—	\$50,531	\$22,326	\$19,291	\$26,114	\$19,694	\$137,956
Construction Fees and Services	—	\$101,063	\$54,652	\$38,500	\$58,826	\$47,410	\$300,451
Purchase Cost (Equip/Vehicle)	—	\$555,000	\$145,000	\$150,000	\$450,000	\$200,000	\$1,500,000
<b>Total</b>	<b>\$12,092,577</b>	<b>\$2,304,699</b>	<b>\$660,493</b>	<b>\$794,962</b>	<b>\$1,349,538</b>	<b>\$794,962</b>	<b>\$17,997,231</b>

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	\$12,092,577	\$2,304,699	\$660,493	\$794,962	\$1,349,538	\$794,962	\$17,997,231
<b>Total</b>	<b>\$12,092,577</b>	<b>\$2,304,699</b>	<b>\$660,493</b>	<b>\$794,962</b>	<b>\$1,349,538</b>	<b>\$794,962</b>	<b>\$17,997,231</b>

### 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

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2008

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$657,994

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	\$30,794	\$400	\$500	\$25,000	\$600	\$700	\$57,994
Purchase Cost (Equip/Vehicle)	—	\$50,000	\$25,000	\$475,000	\$25,000	\$25,000	\$600,000
Total	\$30,794	\$50,400	\$25,500	\$500,000	\$25,600	\$25,700	\$657,994

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	\$30,794	\$50,400	\$25,500	\$500,000	\$25,600	\$25,700	\$657,994
Total	\$30,794	\$50,400	\$25,500	\$500,000	\$25,600	\$25,700	\$657,994

## 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

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2007

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$1,222,794

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$171,254	\$132,700	\$567,300	\$41,600	\$42,500	\$43,400	\$998,754
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	—	\$18,300	\$82,700	\$4,400	\$4,500	\$4,600	\$114,500
Total	\$171,254	\$207,500	\$697,240	\$48,200	\$49,200	\$49,400	\$1,222,794

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	\$171,254	\$207,500	\$697,240	\$48,200	\$49,200	\$49,400	\$1,222,794
Total	\$171,254	\$207,500	\$697,240	\$48,200	\$49,200	\$49,400	\$1,222,794

### 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

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 1998

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$36,276,618

**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.



## Kiefer Landfill – Liner and Ancillary Features

**Project P000625**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$18,034,240	\$2,000,000	\$9,509,226	\$4,987,600	—	—	\$34,531,066
Project Management/Design (In-House)	—	\$22,002	\$100,100	\$83,350	—	\$55,000	\$260,452
Project Management/Design (Consultant)	—	\$140,000	\$334,500	\$244,300	—	\$210,000	\$928,800
Construction Fees and Services	—	—	\$288,200	\$268,100	—	—	\$556,300
Total	\$18,034,240	\$2,162,002	\$10,232,026	\$5,583,350	—	\$265,000	\$36,276,618

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	\$18,034,240	\$2,162,002	\$10,232,026	\$5,583,350	—	\$265,000	\$36,276,618
Total	\$18,034,240	\$2,162,002	\$10,232,026	\$5,583,350	—	\$265,000	\$36,276,618

### 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 – Wheel Wash Improvements

**Project P000634**

**Project Address:** 12701 Kiefer Boulevard, Sloughhouse, CA 95683

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2006

**Estimated Completion Date:** 2025

**Estimated Project Costs:** \$98,400

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$6,000	\$19,500	\$28,500	\$6,000	\$6,000	\$6,000	\$72,000
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	\$6,000	\$30,800	\$39,800	\$7,200	\$7,200	\$7,400	\$98,400

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	\$6,000	\$30,800	\$39,800	\$7,200	\$7,200	\$7,400	\$98,400
Total	\$6,000	\$30,800	\$39,800	\$7,200	\$7,200	\$7,400	\$98,400

### 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.



North Area Recovery Station - LNG Station Location Paving

**Project P645782**

**Project Address:** 4450 Roseville Road, North Highlands, CA

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2022

**Estimated Completion Date:** 2024

**Estimated Project Costs:** \$165,500

**Project Description:** This project paves a portion of the NARS site for expanded empty trailer parking usage. This expansion will necessitate the removal of the existing LNG station has been made functionally obsolete to provide for paving space.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$120,000	—	—	\$120,000
Project Management/Design (In-House)	—	—	—	\$27,000	—	—	\$27,000
Construction Fees and Services	—	—	—	\$18,500	—	—	\$18,500
Total	—	—	—	\$165,500	—	—	\$165,500

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	—	—	—	\$165,500	—	—	\$165,500
Total	—	—	—	\$165,500	—	—	\$165,500

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The impact on the operating budget is unknown at this time.

North Area Recovery Station - Paving Rehabilitation

**Project P790563**

**Project Address:** 4450 Roseville Road, North Highlands, CA

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2022

**Estimated Completion Date:** 2026

**Estimated Project Costs:** \$2,995,700

**Project Description:** This project is for rehabilitation of asphalt surfaces at the North Area Recovery Station. The project will resurface the green waste, recycling, service, and customer areas. Additional Pavement Management activities, including slurry seal and crack seal will be added and integrated into a comprehensive program moving forward.

This project was formerly included in the NARS Master Plan Project.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$985,000	\$380,200	\$1,106,000	\$2,471,200
Project Management/Design (In-House)	—	—	—	\$115,000	\$68,000	\$122,000	\$305,000
Construction Fees and Services	—	—	—	\$85,500	\$40,000	\$94,000	\$219,500
Total	—	—	—	\$1,185,500	\$488,200	\$1,322,000	\$2,995,700

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	—	—	—	\$1,185,500	\$488,200	\$1,322,000	\$2,995,700
Total	—	—	—	\$1,185,500	\$488,200	\$1,322,000	\$2,995,700

## 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.
Age of Existing Facility System Equipment	Existing facility is 33 to 45 years old.

North Area Recovery Station - Shed Improvements

**Project P482676**

**Project Address:** 4450 Roseville Road, North Highlands, CA

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2022

**Estimated Completion Date:** 2024

**Estimated Project Costs:** \$1,425,000

**Project Description:** This project includes a rehabilitation and revitalization of the existing tipping shed facility at the North Area Recovery Station, including construction of new storm water drainage and pumping infrastructure, push wall freeboard modification, misting piping, fire suppression systems, concrete over-topping and structural steel repair.

This project was formerly included in the NARS Master Plan Project.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$1,143,000	—	—	\$1,143,000
Project Management/Design (In-House)	—	—	—	\$89,500	—	—	\$89,500
Project Management/Design (Consultant)	—	—	—	\$65,000	—	—	\$65,000
Construction Fees and Services	—	—	—	\$127,500	—	—	\$127,500
Total	—	—	—	\$1,425,000	—	—	\$1,425,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	—	—	—	\$1,425,000	—	—	\$1,425,000
Total	—	—	—	\$1,425,000	—	—	\$1,425,000

## 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.
Age of Existing Facility System Equipment	Existing facility is 33 to 45 years old.

North Area Recovery Station - Sweeper

**Project P880709**

**Project Address:** 4450 Roseville Road, North Highlands, CA

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2022

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$320,845

**Project Description:** This purchase request is for the replacement of a fully depreciated unit in current inventory. This vehicle will be used primarily at North Area Recovery Station to improve storm water quality and to control offsite tracking of soil and debris onto public roadways.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	—	\$320,845	—	—	—	—	\$320,845
Total	—	\$320,845	—	—	—	—	\$320,845

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	—	\$320,845	—	—	—	—	\$320,845
Total	—	\$320,845	—	—	—	—	\$320,845

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The impact to the operating budget is the reduction of maintenance cost with new equipment.

North Area Recovery Station - Trailers

**Project P833638**

**Project Address:** 4450 Roseville Road, North Highlands, CA

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2022

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$218,360

**Project Description:** This project is for the purchase of two transfer trailers. These trailers will be used primarily at the North Area Recovery Station to transfer waste material from NARS to Kiefer Landfill. This is a growth item to meet the demand of increasing tonnage volume at the site

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	—	\$218,360	—	—	—	—	\$218,360
Total	—	\$218,360	—	—	—	—	\$218,360

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	—	\$218,360	—	—	—	—	\$218,360
Total	—	\$218,360	—	—	—	—	\$218,360

## 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 - Transfer Tractors

**Project P816864**

**Project Address:** 4450 Roseville Road, North Highlands, California 95660

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2021

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$1,079,995

**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 is a rebudget from FY 21



## North Area Recovery Station - Transfer Tractors

**Project P816864**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	—	\$1,079,995	—	—	—	—	\$1,079,995
Total	—	\$1,079,995	—	—	—	—	\$1,079,995

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	—	\$1,079,995	—	—	—	—	\$1,079,995
Total	—	\$1,079,995	—	—	—	—	\$1,079,995

### 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 Tractors

**Project P826178**

**Project Address:** 44501 Roseville Road, North Highlands, California 95660

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2021

**Estimated Completion Date:** 2021

**Estimated Project Costs:** \$835,990

**Project Description:** The transfer tractors move refuse and recycling from to the landfill and to recycling vendors. This appropriation is for the replacement of fully-depreciated units in current inventory.





## North Area Recovery Station - Transfer Tractors

**Project P826178**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	—	\$835,990	—	—	—	—	\$835,990
Total	—	\$835,990	—	—	—	—	\$835,990

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	—	\$835,990	—	—	—	—	\$835,990
Total	—	\$835,990	—	—	—	—	\$835,990

### 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 Trailers

**Project P681968**

**Project Address:** 4450 Roseville Road, North Highlands, California 95660

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2021

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$643,858

**Project Description:** This appropriation is for the purchase of five 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 fully-depreciated units in current inventory.



## North Area Recovery Station - Transfer Trailers

**Project P681968**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	—	\$643,858	—	—	—	—	\$643,858
Total	—	\$643,858	—	—	—	—	\$643,858

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	—	\$643,858	—	—	—	—	\$643,858
Total	—	\$643,858	—	—	—	—	\$643,858

### 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.

South Area Transfer Station - Flexspace Rehabilitation

**Project P269849**

**Project Address:** 8550 Fruitridge Road, Sacramento, CA

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2022

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$71,000

**Project Description:** This project includes site improvements to the South Area Transfer Station including a fabric structure for cover for the waste operations to allow transfer at the site during North Area Recovery Station Master Plan Improvements construction.

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	—	\$37,500	—	—	—	—	\$37,500
Construction Fees and Services	—	\$33,500	—	—	—	—	\$33,500
Total	—	\$71,000	—	—	—	—	\$71,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Solid Waste Enterprise Fund	—	\$71,000	—	—	—	—	\$71,000
Total	—	\$71,000	—	—	—	—	\$71,000

## 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.
Age of Existing Facility System Equipment	Existing facilities are up to 46 years old.

## South Area Transfer Station - Site Improvement

**Project P007140**

**Project Address:** 8550 Fruitridge Road, Sacramento, California 95826

**Benefiting Department: 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting Department:** 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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.





# **Unfunded - Waste Management**

## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2020-2021	Estimated Project Total
P889273	Automated Side Loading Collection Truck (20)	—	—	\$7,699,888
P231125	Can Yard - Collection Cart Delivery Van	—	—	\$164,440
* P787442	Collections - Automated Collection Truck 3-axle	—	—	\$428,434
* P808175	Collections - GPD / RFID Data System	—	—	\$271,000
P408357	Kiefer Landfill - Site Infrastructure Improvements	—	—	\$144,300
* P342445	Kiefer Landfill - Tree Mitigation Irrigation System	—	—	\$135,300
* P310485	Kiefer Landfill – Asphalt Pavement Rehabilitation UNFUNDED	—	—	\$856,289
P000632	Kiefer Landfill – Wastewater Handling and Leachate System Im	—	—	\$3,793,882
* P423328	North Area Recovery Station - Commercial Waste and Organic Building	—	—	\$19,109,200
* P275732	North Area Recovery Station - Excavators (2)	—	—	\$434,969
P714292	North Area Recovery Station - Terminal Tractor (1)	—	—	\$132,870
* P782005	South Area Transfer Station - Flexspace Rehabilitation UNFUNDED	—	—	\$200,000
	Total	—	—	\$33,370,572
* Projects Not Appearing on Previous 5-Year CIP				

Automated Side Loading Collection Truck (20)

**Project P889273**

**Project Address:** 4450 Roseville Road, North Highlands, California 95660

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2021

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$7,699,888

**Project Description:** The automated side loading collection truck is used to collect residential refuse and recycling. This appropriation will replace fully-depreciated vehicles in the current inventory. The is an unfounded project for FY22, pending a confirmed funding source.



## 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 - Collection Cart Delivery Van

**Project P231125**

**Project Address:** 3491 Orange Grove Ave., North Highlands, California 95660

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2021

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$164,440

**Project Description:** The can delivery cart is a panel truck used to deliver residential collection carts. This project is for the increase in service level due to new residential developments in unincorporated County. This project is unfunded for FY22, and for consideration for FY22 if funding sources are available at a later date.

## 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.

Collections - Automated Collection Truck 3-axle

**Project P787442**

**Project Address:** 4450 Roseville Road, North Highlands, CA 95660

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2022

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$428,434

**Project Description:** This project is for the purchase of a fully automated side-loading collection truck. This vehicles will be 3-axle truck powered by compressed natural gas fuel with right-hand drive. This is an unfunded growth project.

## 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

**Benefiting Department: First Year in CIP:** 2021

**Estimated Completion Date:** 2021

**Estimated Project Costs:** \$271,000

**Project Description:** This project is for the purchase RFID units, and to replace existing collection, transfer, and light vehicle GPS systems. The RFID units will be used to read the RFID tags assembled in the trash containers. This will allow the department to manage the individual container and the customer accounts. The replacement GPS units are used to increase the efficiency of collection route management, and increase customer service. This project is unfunded pending a rate increase review.

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The impact to the operating budget is unknown at this time.

## Kiefer Landfill - Site Infrastructure Improvements

**Project P408357**

**Project Address:** 12701 Kiefer Blvd., Sloughhouse, California 95683

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2021

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$144,300

**Project Description:** Portions of the existing site infrastructure system need modification or extension to meet the needs of the facility. The existing water requires extension and reconfiguration, the transportation system needs the additions of some pullouts, signage and speed control devices, and the drainage infrastructure requires additional drainage inlets, culverts and channels.

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This is no impact on the operating budget.

Kiefer Landfill - Tree Mitigation Irrigation System

**Project P342445**

**Project Address:** 12701 Kiefer Blvd., Sloughhouse, CA

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2022

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$135,300

**Project Description:** This project consists of providing an irrigation system for tree plantings along the south side of Kiefer Boulevard as a mitigation to the tree canopy removed during the North Area Recovery Station master plan improvements project. This project will be performed cooperatively with the Sacramento Tree Foundation.

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The impact on the operating budget is unknown at this time



Kiefer Landfill – Asphalt Pavement Rehabilitation UNFUNDED

**Project P310485**

**Project Address:** 12701 Kiefer Boulevard, Sloughhouse, CA 95683

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2022

**Estimated Completion Date: Estimated Project Costs:** \$856,289

**Project Description:** This project is for rehabilitation of asphalt roads at the Kiefer Landfill. The project consists of resurfacing 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 additional asphalt pavement at Kiefer Landfill.

## 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 – Wastewater Handling and Leachate System Im

**Project P000632**

**Project Address:** 12701 Kiefer Boulevard, Sloughhouse, CA 95683

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2014

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$3,793,882

**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. This project is an unfunded project for FY22, pending a confirmation of funding.



Kiefer Landfill – Wastewater Handling and Leachate System Im

**Project P000632**

## 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.

North Area Recovery Station - Commercial Waste and Organic Building

**Project P423328**

**Project Address:** 4450 Roseville Road, North Highlands, CA

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2022

**Estimated Completion Date:** 2023

**Estimated Project Costs:** \$19,109,200

**Project Description:** This project includes the construction of a new Commercial Waste and Organics Building to receive and transfer source-separated organic waste as mandated by SB1383 in a manner which best contains the material and mitigates odor, fire hazard, and environmental contamination. This new building and associated infrastructure will increase the capacity of the site for solid waste transfer, alleviating several traffic and capacity issues.

This project represents the final immediate phase of major design and construction improvements as part of a comprehensive Master Plan defined in Summer 2019. Together, these projects provide for new entrance facilities, scales expansion, safety and operational efficiency improvements, 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 is a FY22 unfunded project, depending on a confirmed funding source.

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The impact on 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

**Benefiting Department: 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.



## 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

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2021

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$132,870

**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. This is a growth item.



## Project Analysis

### Analysis Done

Operating Budget Impact Analyzed

### Analysis Results

The impact on the operating budget cannot be determined at this time.

South Area Transfer Station - Flexspace Rehabilitation UNFUNDED

**Project P782005**

**Project Address:** 8550 Fruitridge Road, Sacramento, CA

**Benefiting Department:** Waste Management & Recycling

**First Year in CIP:** 2022

**Estimated Completion Date: Estimated Project Costs:** \$200,000

**Project Description:** This project is for site improvements to the South Area Transfer Station to use as a replacement transfer station while the North Transfer station is undergoing improvements.

This includes a fabric cover structure for the tipping area and pavement rehabilitation.

## 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 46 years old.





# **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 2021-22 through Fiscal Year 2025-26.

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 linings, basins, and naturalization restorations.

The Five-Year estimated CIP cost is \$33,289,300, prior costs allocated to these projects were \$5,309,622 totaling \$38,598,922. There are five projects identified in the Five-Year CIP that either are under construction or will be substantially complete by DWR in Fiscal 2021-22. The following brief descriptions highlight two projects that demonstrate the magnitude and range of construction undertaken by DWR.

- **El Camino Avenue/Verna Way Storm Drain Improvement Project** -- This project will improve drainage on Ione Street, Roslyn Way, and Verna Way. The storm drain system is comprised of undersized mainlines and drains that easily 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. **Estimated Total Cost: \$579,232**
- **Elder Creek – Elk Grove-Florin Road Bridge Improvement** -- This project will deepen and widen a 750-foot section of Elder Creek that parallels and crosses Elk Grove-Florin Road. This is the last section of Elder Creek improvements necessary to meet the North Vineyard Station Specific Plan Drainage Master Plan. Once complete, the creek improvements, in combination with several regional flood control basins, will remove the existing floodplain along Elder Creek and Gerber Creek allowing development within the adjacent planning areas. **Estimated Total Cost: \$630,000**

## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
P000022	Channel Lining Rehabilitation – Chicken Ranch Slough	\$52,427	\$180,000	\$563,750	—	—	—	\$796,177
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	\$400,000	\$500,500
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	\$116,555	\$328,000	\$948,000	—	—	—	\$1,392,555
P000028	D45 Franklin/Morrison Storm Drain Pump Station Rehabilitation	\$232,191	\$286,000	\$835,600	—	—	—	\$1,353,791
* P912574	El Camino Avenue/Verna Way Storm Drain Improvement	\$234,232	\$345,000	—	—	—	—	\$579,232
* P613166	Elder Creek - Elk Grove- Florin Road Bridge Improvement	\$315,000	\$315,000	—	—	—	—	\$630,000
P000029	Foster Way Storm Drain Improvement	\$377,092	\$668,500	—	—	—	—	\$1,045,592
* P955270	G43 Gerber Creek Basin Property	\$600,000	\$600,000	—	—	—	—	\$1,200,000
P000031	I Street/32nd Street Storm Drain Improvement	\$57,892	\$65,400	\$132,100	—	—	—	\$255,392
P000032	Kings Way/Verna Way Storm Drain Improvement	\$103,663	\$393,300	\$765,200	—	—	—	\$1,262,163
* P682958	North Vineyard Station Open Space Preserve Trail & Landscaping - Elder Creek Ph 4 & Gerber Creek Ph 1 Improvement	\$905,000	\$1,242,200	\$148,400	\$148,400	\$148,400	\$148,400	\$2,740,800
* P042572	North Vineyard Station Open Space Preserve Trail & Landscaping - Future Phases Improvements	—	—	\$2,031,300	\$2,542,800	\$2,461,300	\$517,200	\$7,552,600
* Projects Not Appearing on Previous 5-Year CIP								

## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
P000034	Rich Hill Drive Storm Drain Improvement	\$134,178	—	—	\$418,640	\$906,660	—	\$1,459,478
P689229	Stanley Avenue/Fair Oaks Boulevard Storm Drain Improvement	\$237,600	\$237,600	—	—	—	—	\$475,200
* P702149	Storm Drain Improvements - Future Projects	—	—	\$100,000	\$600,000	\$600,000	\$500,000	\$1,800,000
P000039	Storm Drain Maintenance & Operations Equipment	\$114,000	\$113,000	—	—	—	—	\$227,000
P000040	Storm Drain Maintenance & Operations Projects – Various Locations	\$485,000	\$385,000	\$345,000	\$345,000	\$345,000	\$345,000	\$2,250,000
P000043	Storm Drain Rehabilitation – Job Order Contracts (JOCs)	\$1,170,150	\$950,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,920,150
* P114818	Vineyard Springs Basin at Laguna Creek (Southgate Soccer Basin)	\$162,000	\$4,800,800	\$800,000	—	—	—	\$5,762,800
Total		\$5,309,622	\$11,016,300	\$7,783,850	\$5,887,840	\$5,990,710	\$2,610,600	\$38,598,922
* 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total	Reason Dropped
P000601	Carlsbad Avenue/ Yellowstone Lane Storm Drain Improvement	\$673,497	—	—	—	—	—	\$673,497	Completed
P873136	Marconi Avenue/Eastern Avenue Storm Drain Improvement	\$1,202,530	—	—	—	—	—	\$1,202,530	Completed
P158532	Metro Air Park Drainage Master Plan Update	\$100,000	—	—	—	—	—	\$100,000	Completed
P932847	Morse Avenue/Hampshire Drive Storm Drain Improvement	\$656,631	—	—	—	—	—	\$656,631	Completed
P000035	Silver Legends Storm Drain Improvement	\$14,901	—	—	—	—	—	\$14,901	Cancelled
Total	Total	\$2,647,559	—	—	—	—	—	\$2,647,559	

## Channel Lining Rehabilitation – Chicken Ranch Slough

**Project P000022**

**Project Address:** Sacramento, CA 95828

**Benefiting Department:** Water Resources - Drainage

**First Year in CIP:** 2016

**Estimated Completion Date:** 2023

**Estimated Project Costs:** \$796,177

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$110,000	\$475,000	—	—	—	\$585,000
Project Management/Design (In-House)	\$36,233	\$15,000	\$15,000	—	—	—	\$66,233
Project Management/Design (Consultant)	\$16,194	\$30,000	\$10,000	—	—	—	\$56,194
Construction Fees and Services	—	\$25,000	\$63,750	—	—	—	\$88,750
Total	\$52,427	\$180,000	\$563,750	—	—	—	\$796,177

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Storm Water Utility (SWU) Capital Construction Fund	\$52,427	\$180,000	\$563,750	—	—	—	\$796,177
Total	\$52,427	\$180,000	\$563,750	—	—	—	\$796,177

### 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

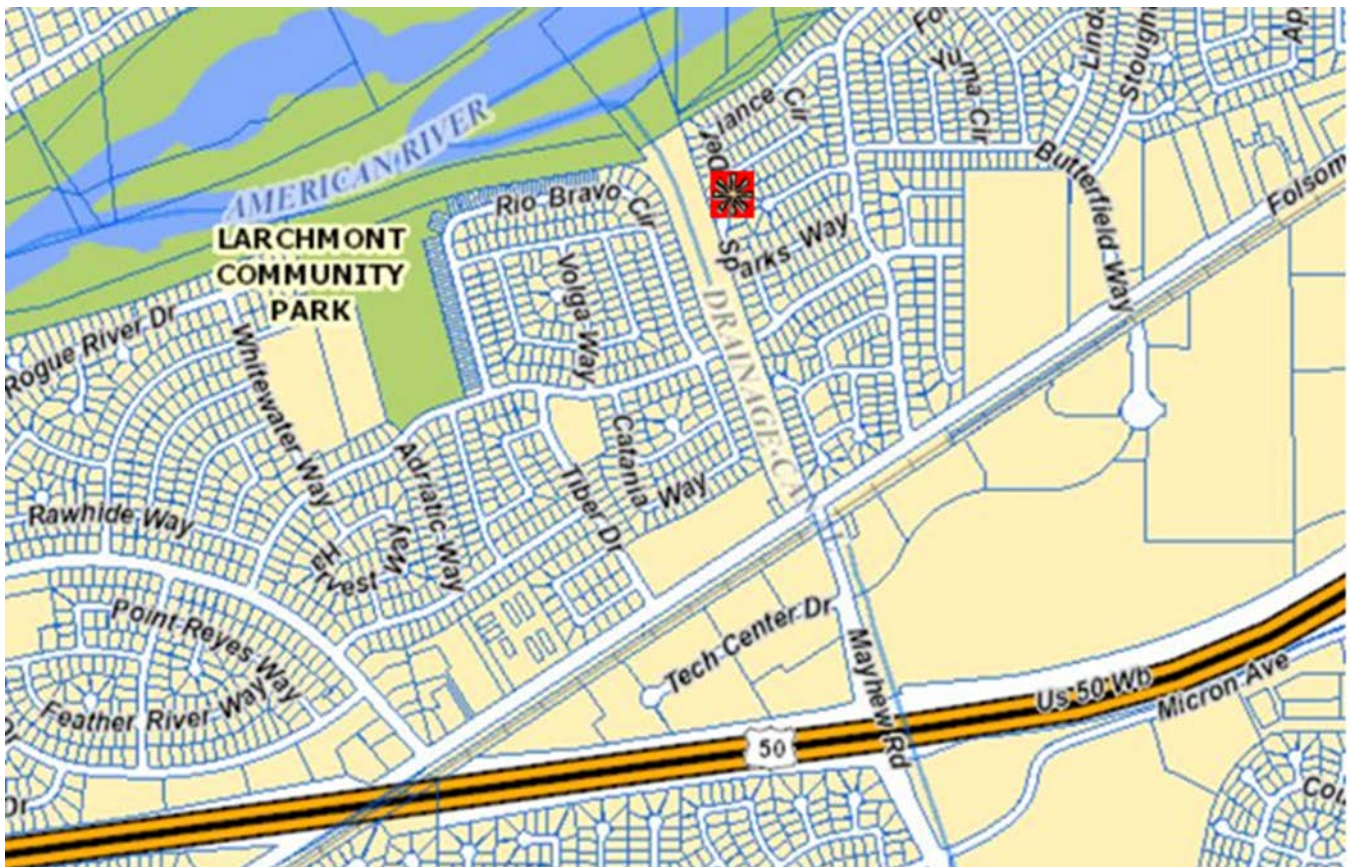
**Benefiting Department:** Water Resources - Drainage

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

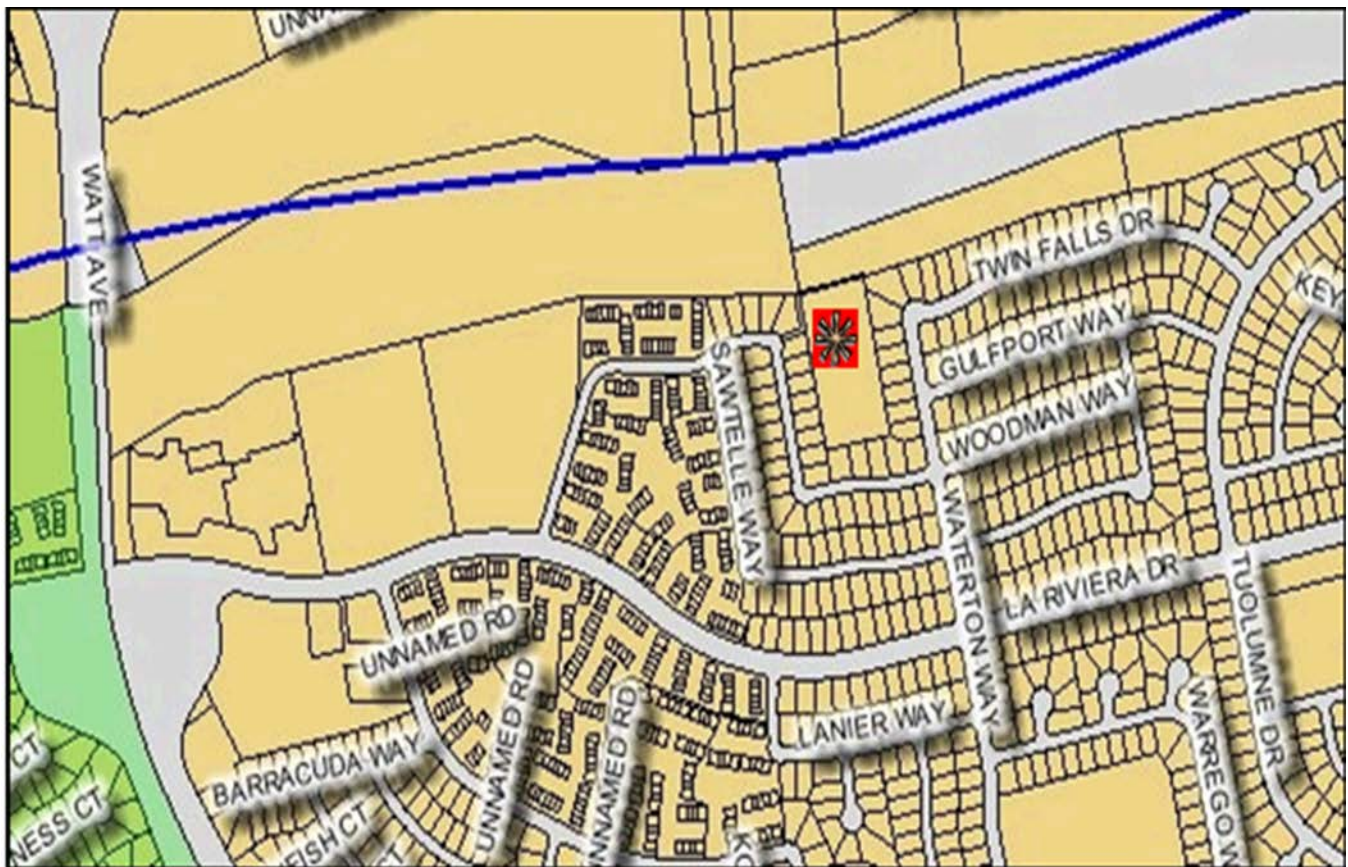
**Benefiting Department:** Water Resources - Drainage

**First Year in CIP:** 2011

**Estimated Completion Date:** 2027

**Estimated Project Costs:** \$500,500

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	—	—	\$205,000	\$205,000
Project Management/Design (In-House)	—	—	—	—	\$20,000	\$37,500	\$57,500
Project Management/Design (Consultant)	—	—	—	—	\$80,500	\$102,000	\$182,500
Construction Fees and Services	—	—	—	—	—	\$55,500	\$55,500
Total	—	—	—	—	\$100,500	\$400,000	\$500,500

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Storm Water Utility (SWU) Capital Construction Fund	—	—	—	—	\$100,500	\$400,000	\$500,500
Total	—	—	—	—	\$100,500	\$400,000	\$500,500

### 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

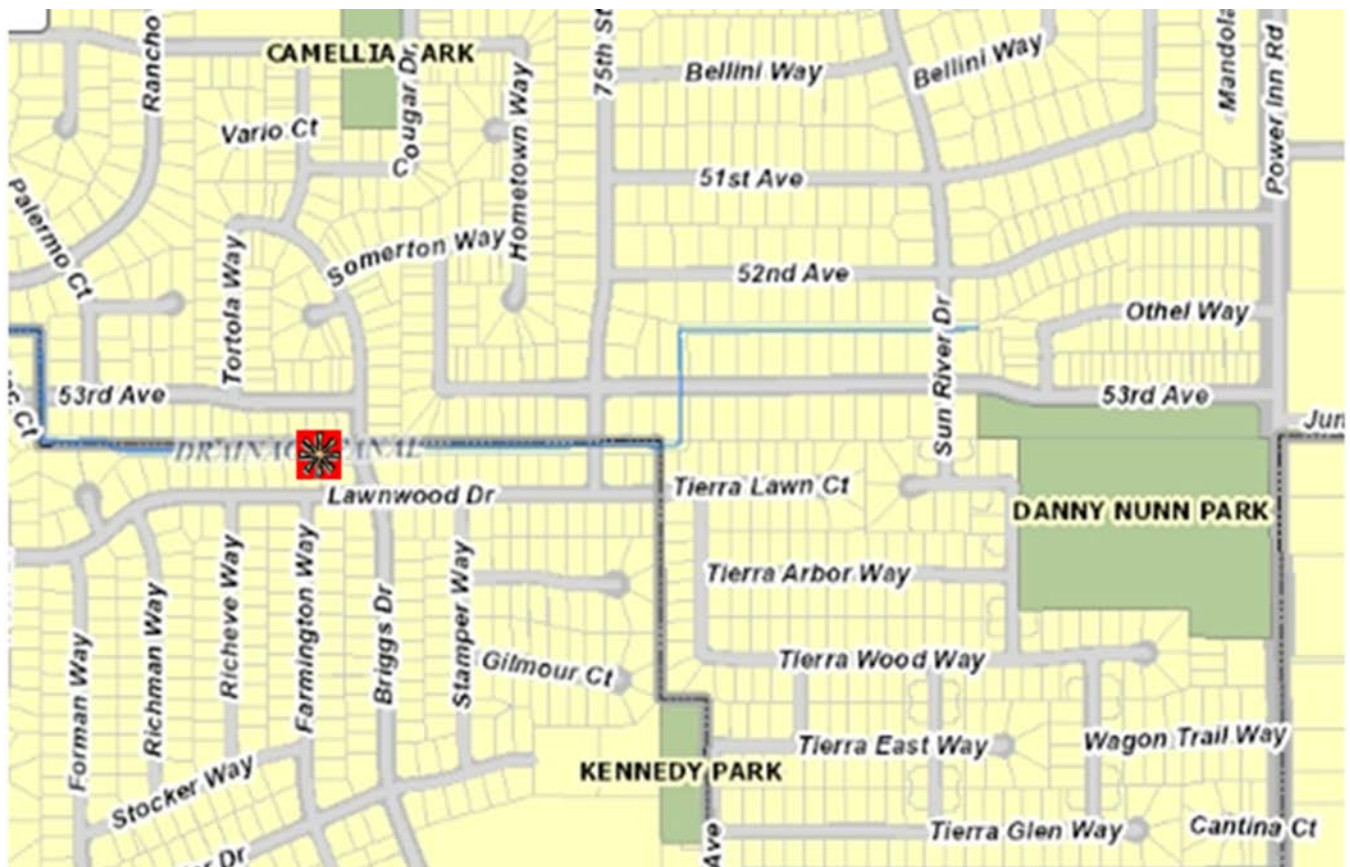
**Benefiting Department:** Water Resources - Drainage

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

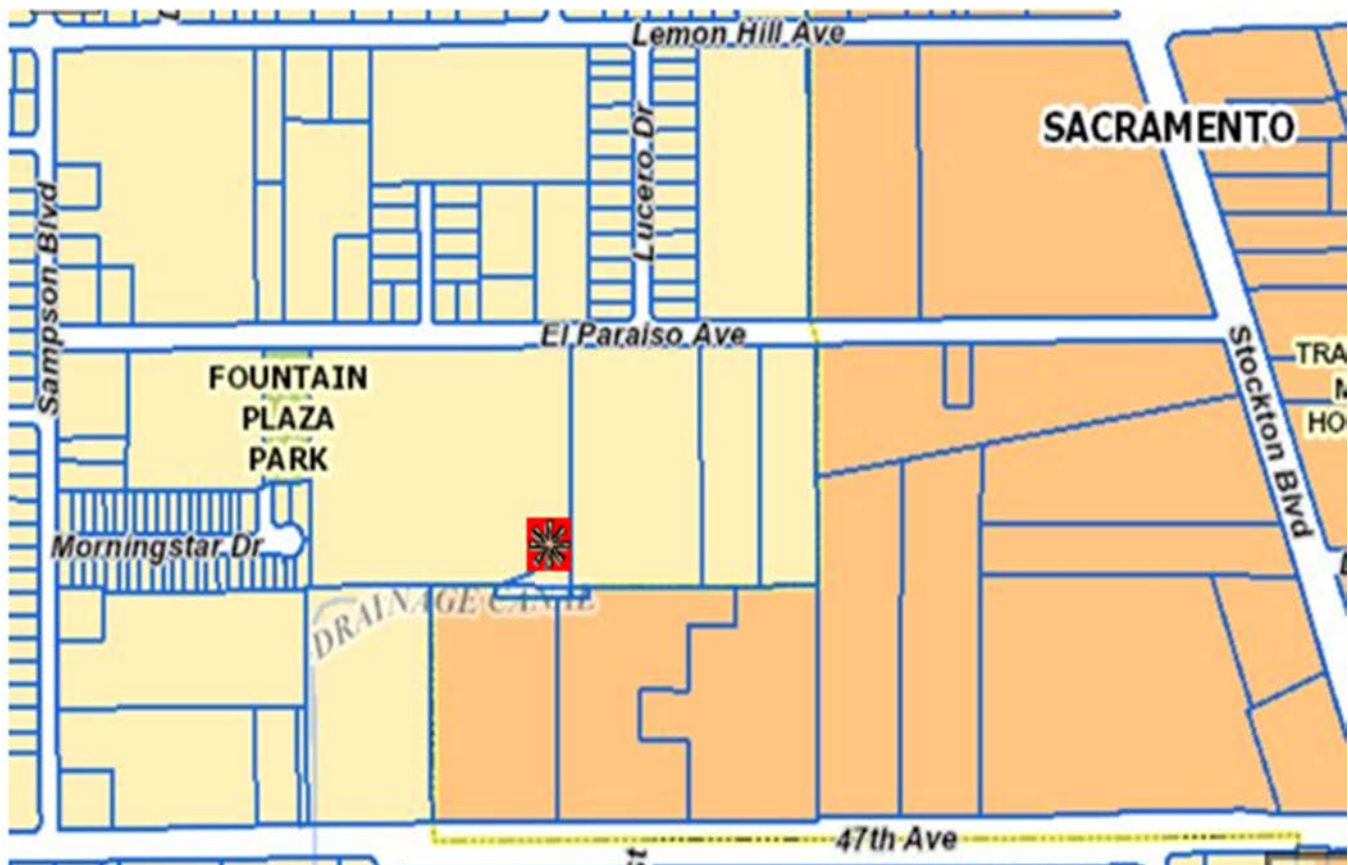
**Benefiting Department:** Water Resources - Drainage

**First Year in CIP:** 2019

**Estimated Completion Date:** 2023

**Estimated Project Costs:** \$1,392,555

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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)	\$70,055	\$45,000	\$20,000	—	—	—	\$135,055
Construction Fees and Services	\$10,000	\$31,000	\$73,000	—	—	—	\$114,000
Total	\$116,555	\$328,000	\$948,000	—	—	—	\$1,392,555

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Storm Water Utility (SWU) Capital Construction Fund	\$116,555	\$328,000	\$948,000	—	—	—	\$1,392,555
Total	\$116,555	\$328,000	\$948,000	—	—	—	\$1,392,555

### 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

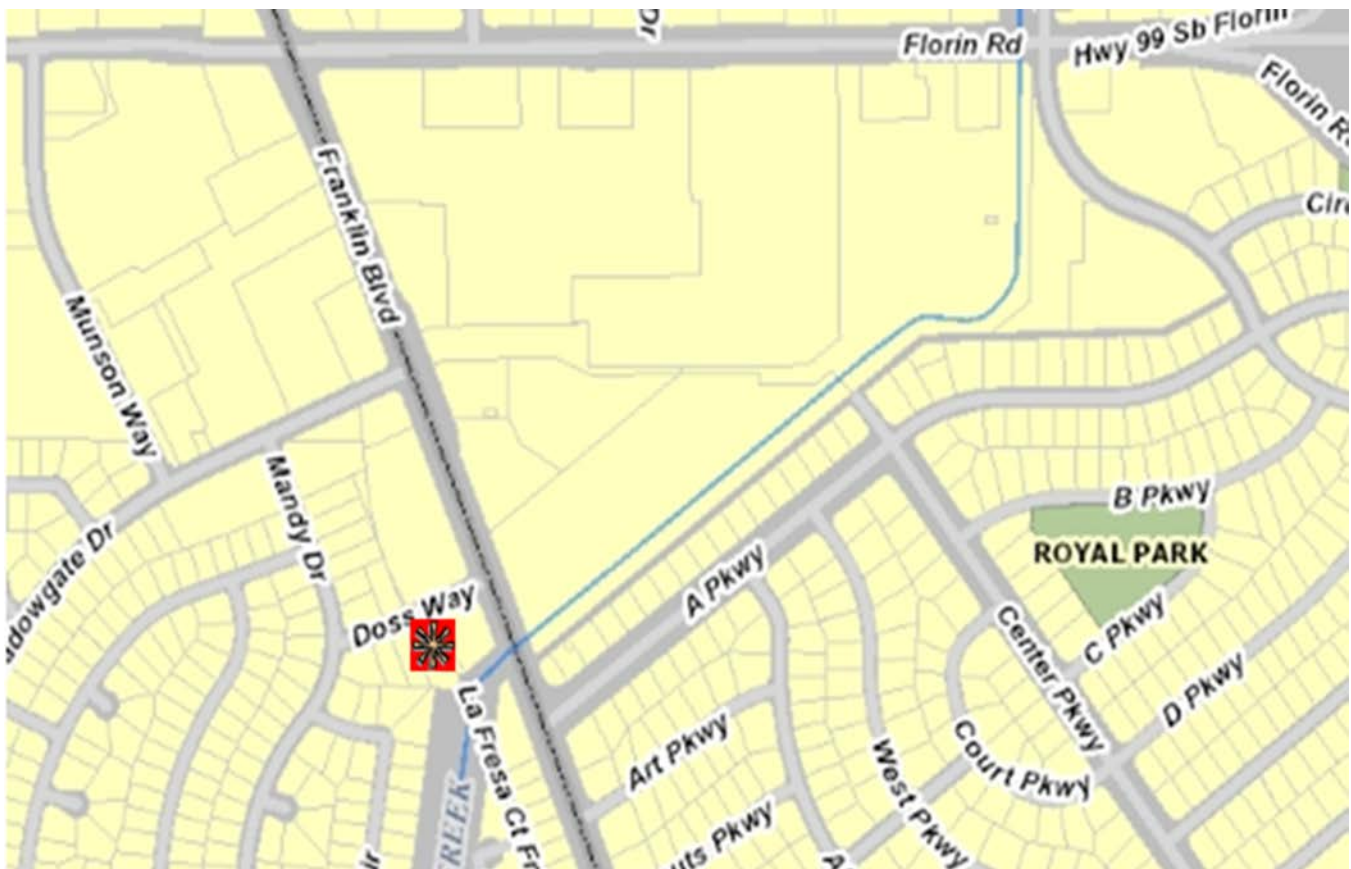
**Benefiting Department:** Water Resources - Drainage

**First Year in CIP:** 2015

**Estimated Completion Date:** 2023

**Estimated Project Costs:** \$1,353,791

**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 Rehabilitation

**Project P000028**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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)	\$131,456	\$45,000	\$20,000	—	—	—	\$196,456
Construction Fees and Services	—	\$32,000	\$75,000	—	—	—	\$107,000
Total	\$232,191	\$286,000	\$835,600	—	—	—	\$1,353,791

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Storm Water Utility (SWU) Capital Construction Fund	\$232,191	\$286,000	\$835,600	—	—	—	\$1,353,791
Total	\$232,191	\$286,000	\$835,600	—	—	—	\$1,353,791

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

## El Camino Avenue/Verna Way Storm Drain Improvement

**Project P912574**

**Project Address:** Sacramento, CA 95821

**Benefiting Department:** Water Resources - Drainage

**First Year in CIP:** 2022

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$579,232

**Project Description:** This project will improve drainage on Ione Street, Roslyn Way, and Verna Way. 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.



## El Camino Avenue/Verna Way Storm Drain Improvement

**Project P912574**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$128,400	\$300,000	—	—	—	—	\$428,400
Project Management/Design (In-House)	\$92,832	\$15,000	—	—	—	—	\$107,832
Construction Fees and Services	\$13,000	\$30,000	—	—	—	—	\$43,000
Total	\$234,232	\$345,000	—	—	—	—	\$579,232

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Storm Water Utility (SWU) Capital Construction Fund	\$234,232	\$345,000	—	—	—	—	\$579,232
Total	\$234,232	\$345,000	—	—	—	—	\$579,232

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

### Elder Creek - Elk Grove-Florin Road Bridge Improvement

**Project P613166**

**Project Address:** Sacramento, CA 95829

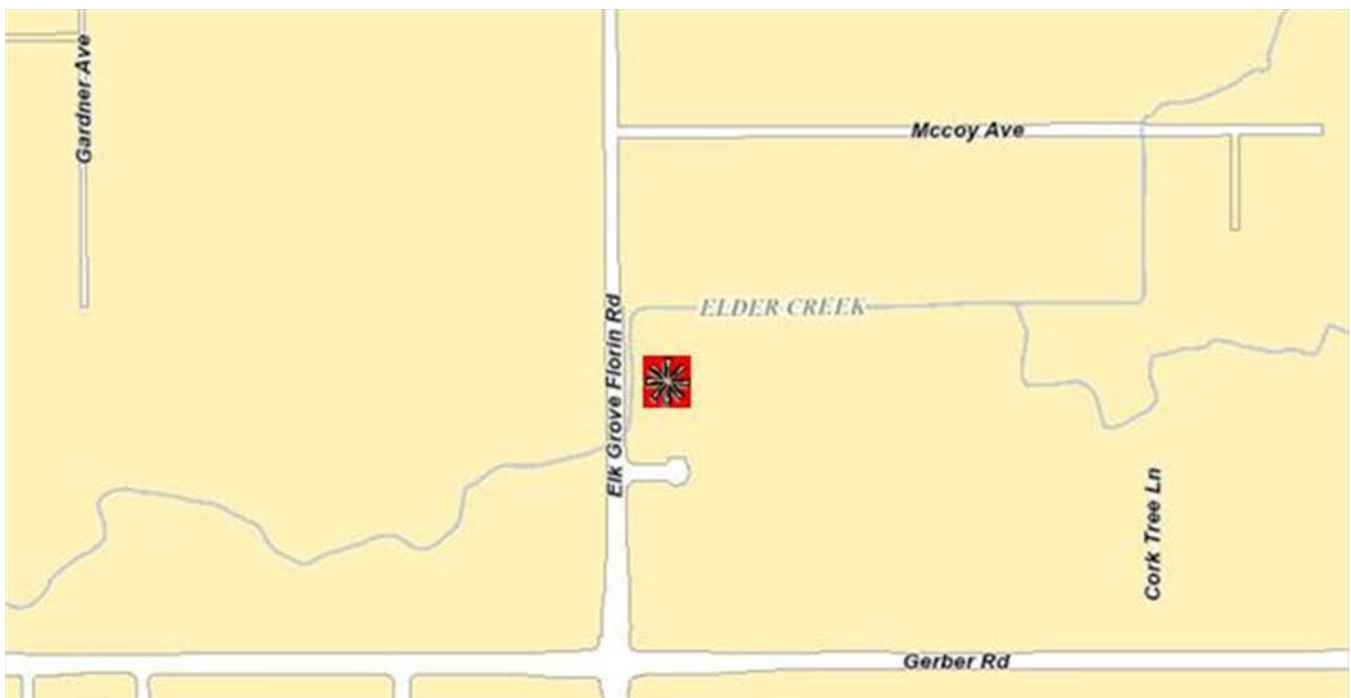
**Benefiting Department:** Water Resources - Drainage

**First Year in CIP:** 2022

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$630,000

**Project Description:** This project will deepen and widen a 750-foot section of Elder Creek that parallels and crosses Elk Grove-Florin Road. This is the last section of Elder Creek improvements necessary to meet the North Vineyard Station Specific Plan Drainage Master Plan. Once complete, the creek improvements, in combination with several regional flood control basins, will remove the existing floodplain along Elder Creek and Gerber Creek allowing development within the adjacent planning areas.



## Elder Creek - Elk Grove-Florin Road Bridge Improvement

**Project P613166**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$261,250	\$261,250	—	—	—	—	\$522,500
Project Management/Design (In-House)	\$10,000	\$10,000	—	—	—	—	\$20,000
Construction Fees and Services	\$43,750	\$43,750	—	—	—	—	\$87,500
Total	\$315,000	\$315,000	—	—	—	—	\$630,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SCWA Zone 11A Fund	\$315,000	\$315,000	—	—	—	—	\$630,000
Total	\$315,000	\$315,000	—	—	—	—	\$630,000

### 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

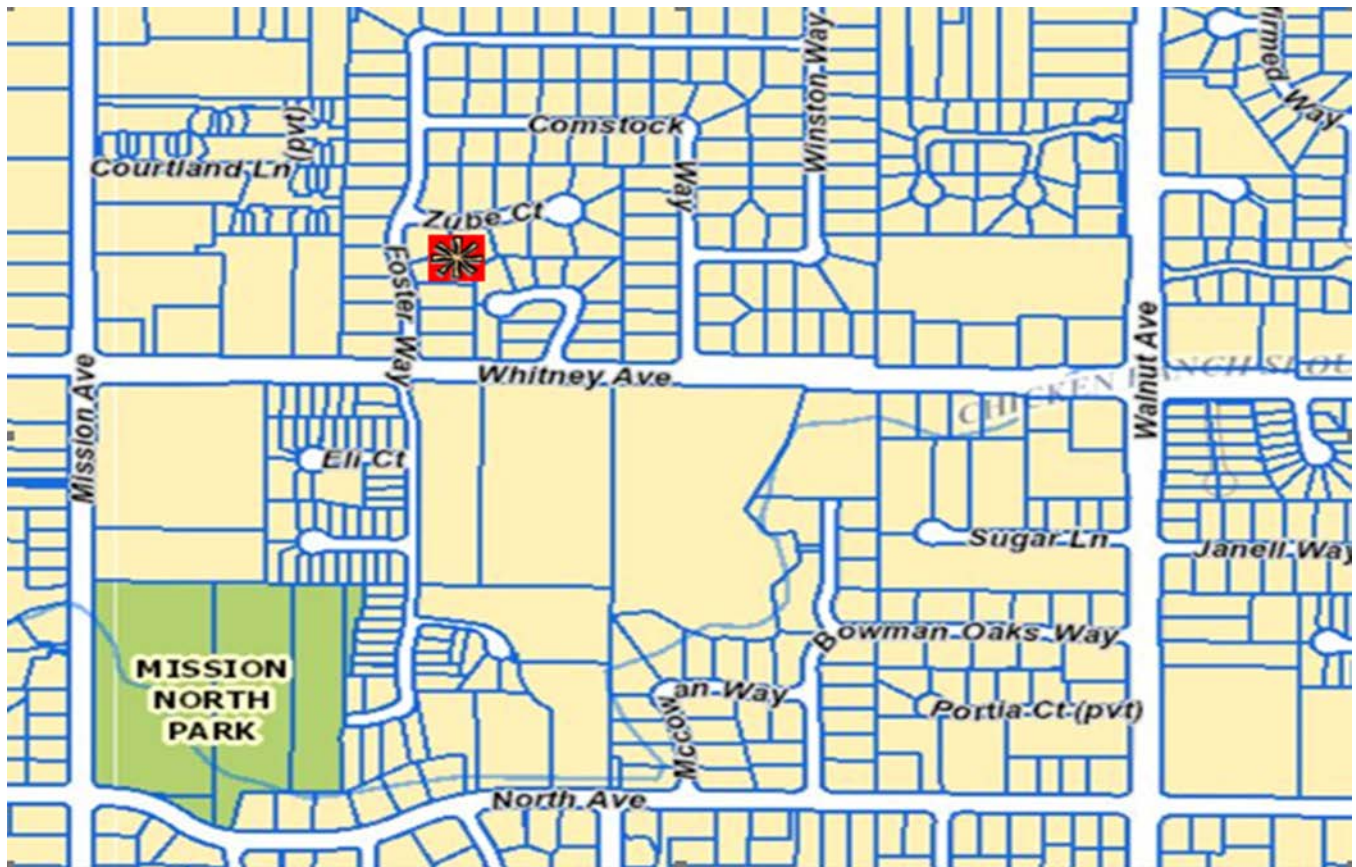
**Benefiting Department:** Water Resources - Drainage

**First Year in CIP:** 2016

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$1,045,592

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$254,400	\$594,000	—	—	—	—	\$848,400
Project Management/Design (In-House)	\$97,192	\$15,000	—	—	—	—	\$112,192
Construction Fees and Services	\$25,500	\$59,500	—	—	—	—	\$85,000
Total	\$377,092	\$668,500	—	—	—	—	\$1,045,592

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Storm Water Utility (SWU) Capital Construction Fund	\$377,092	\$668,500	—	—	—	—	\$1,045,592
Total	\$377,092	\$668,500	—	—	—	—	\$1,045,592

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.



G43 Gerber Creek Basin Property

**Project P955270**

**Project Address:** Sacramento, CA 95829

**Benefiting Department:** Water Resources - Drainage

**First Year in CIP:** 2022

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$1,200,000

**Project Description:** This project will acquire property for a stormwater quality basin. The basin is required to mitigate for local water quality treatment. The watershed areas that will flow into the basin are from the Florin Vineyard Gap Community Plan and Vineyard Springs Comprehensive Plan areas.





G43 Gerber Creek Basin Property

Project P955270

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	\$5,000	\$5,000	—	—	—	—	\$10,000
Right-of-way/Land Acquisition	\$595,000	\$595,000	—	—	—	—	\$1,190,000
Total	\$600,000	\$600,000	—	—	—	—	\$1,200,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SCWA Zone 11W Fund	\$600,000	\$600,000	—	—	—	—	\$1,200,000
Total	\$600,000	\$600,000	—	—	—	—	\$1,200,000

## 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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting Department:** Water Resources - Drainage

**First Year in CIP:** 2011

**Estimated Completion Date:** 2023

**Estimated Project Costs:** \$1,262,163

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$288,000	\$673,000	—	—	—	\$961,000
Project Management/Design (In-House)	\$103,663	\$76,500	\$25,000	—	—	—	\$205,163
Construction Fees and Services	—	\$28,800	\$67,200	—	—	—	\$96,000
Total	\$103,663	\$393,300	\$765,200	—	—	—	\$1,262,163

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Storm Water Utility (SWU) Capital Construction Fund	\$103,663	\$393,300	\$765,200	—	—	—	\$1,262,163
Total	\$103,663	\$393,300	\$765,200	—	—	—	\$1,262,163

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.



North Vineyard Station Open Space Preserve Trail & Landscaping - Elder Creek Ph 4 & Gerber Creek Ph 1 Improvement

**Project P682958**

**Project Address:** Sacramento, CA 95829

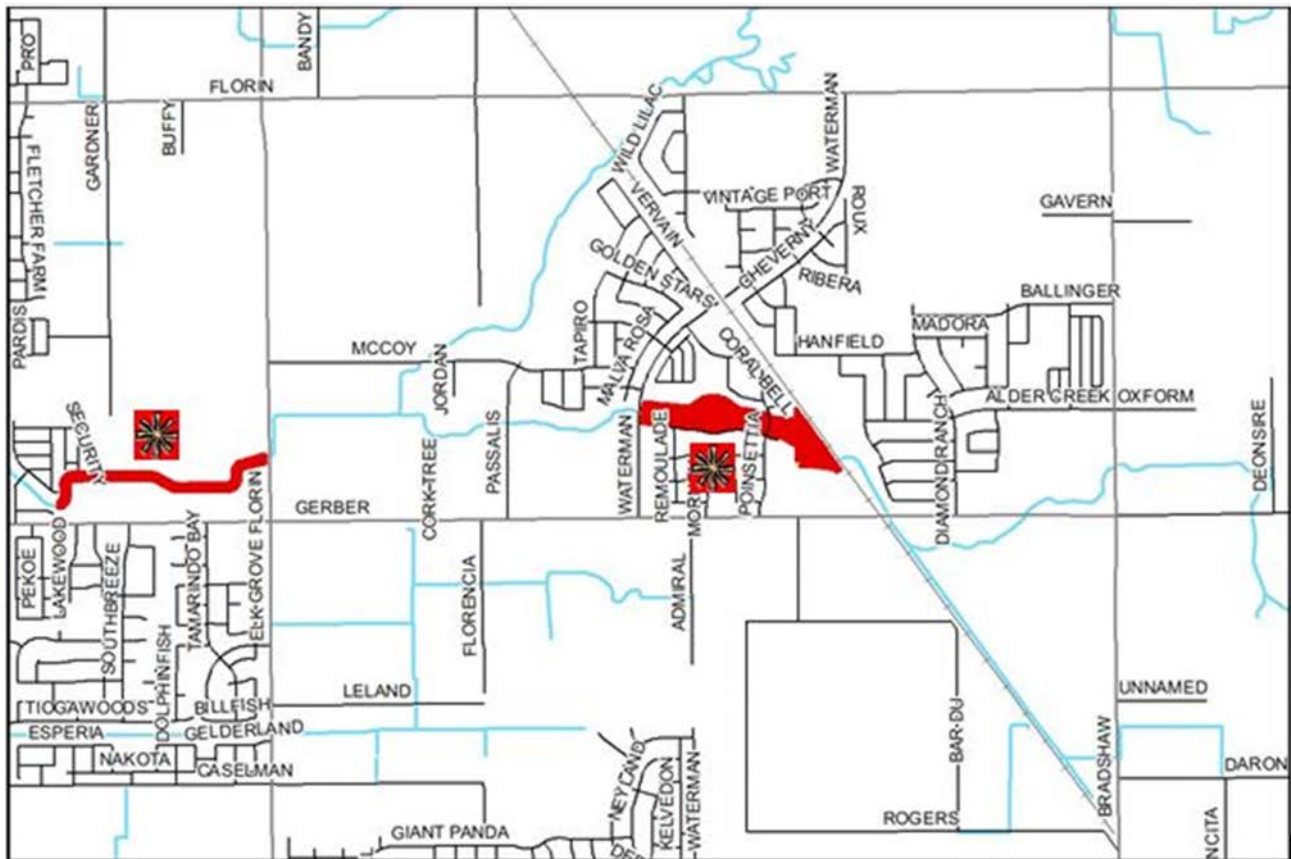
**Benefiting Department:** Water Resources - Drainage

**First Year in CIP:** 2022

**Estimated Completion Date:** 2027

**Estimated Project Costs:** \$2,740,800

**Project Description:** This project is the first of a four phase project to install final landscape improvements for the Elder Creek and Gerber Creek improved creek sections. These creeks sections are a portion of the overall North Vineyard Station Specific Plan Drainage Master Plan. The final landscape improvements include a multi-use paved trail, dirt equestrian trail, and native landscaping that will create a natural preserve. The project includes a United States Army Corps of Engineers permit that requires a minimum five year maintenance and monitoring period to ensure the plantings meet success criteria.



## North Vineyard Station Open Space Preserve Trail & Landscaping - Elder Creek Ph 4 & Gerber Creek Ph 1 Improvement

**Project P682958**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$422,550	\$1,060,700	\$140,000	\$140,000	\$140,000	\$140,000	\$2,043,250
Project Management/Design (In-House)	\$185,500	\$37,500	\$3,400	\$3,400	\$3,400	\$3,400	\$236,600
Project Management/Design (Consultant)	\$75,000	\$75,000	—	—	—	—	\$150,000
Construction Fees and Services	\$46,500	\$59,000	\$5,000	\$5,000	\$5,000	\$5,000	\$125,500
Other (Permits, County Support, Hazardous Materials)	\$175,450	\$10,000	—	—	—	—	\$185,450
Total	\$905,000	\$1,242,200	\$148,400	\$148,400	\$148,400	\$148,400	\$2,740,800

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SCWA Zone 11N Fund	\$533,950	\$732,898	\$87,600	\$87,600	\$87,600	\$87,600	\$1,617,248
SCWA Zone 11W Fund	\$371,050	\$509,302	\$60,800	\$60,800	\$60,800	\$60,800	\$1,123,552
Total	\$905,000	\$1,242,200	\$148,400	\$148,400	\$148,400	\$148,400	\$2,740,800

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

North Vineyard Station Open Space Preserve Trail & Landscaping - Future Phases Improvements

**Project P042572**

**Project Address:** Sacramento, CA 95829

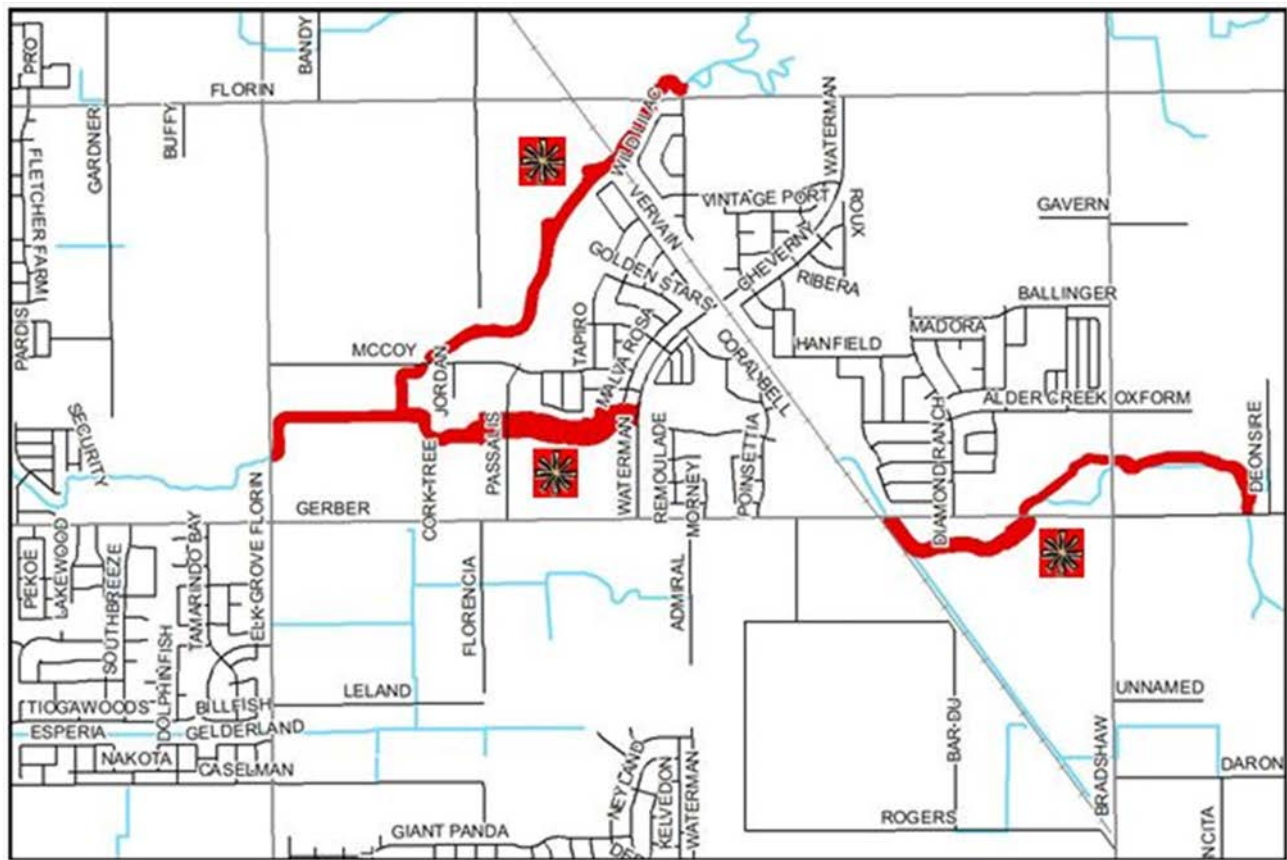
**Benefiting Department:** Water Resources - Drainage

**First Year in CIP:** 2022

**Estimated Completion Date:** 2029

**Estimated Project Costs:** \$7,552,600

**Project Description:** This project will install final landscape improvements for the Elder Creek and Gerber Creek improved creek sections through four successive phases. These creeks sections are a portion of the overall North Vineyard Station Specific Plan Drainage Master Plan. The final landscape improvements include a multi-use paved trail, dirt equestrian trail, and native landscaping that will create a natural preserve. The project includes a United States Army Corps of Engineers permit that requires a minimum five year maintenance and monitoring period to ensure the plantings meet success criteria. The first phase is under construction on Elder Creek Phase 4 and Gerber Creek Phase 1 creek sections.





## North Vineyard Station Open Space Preserve Trail & Landscaping - Future Phases Improvements

**Project P042572**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$1,625,040	\$2,034,240	\$1,969,040	\$413,760	\$6,042,080
Project Management/Design (In-House)	—	—	\$101,565	\$127,140	\$123,065	\$25,860	\$377,630
Project Management/Design (Consultant)	—	—	\$101,565	\$127,140	\$123,065	\$25,860	\$377,630
Construction Fees and Services	—	—	\$203,130	\$254,280	\$246,130	\$51,720	\$755,260
Total	—	—	\$2,031,300	\$2,542,800	\$2,461,300	\$517,200	\$7,552,600

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SCWA Zone 11N Fund	—	—	\$1,198,467	\$1,500,252	\$1,452,167	\$305,148	\$4,456,034
SCWA Zone 11W Fund	—	—	\$832,833	\$1,042,548	\$1,009,133	\$212,052	\$3,096,566
Total	—	—	\$2,031,300	\$2,542,800	\$2,461,300	\$517,200	\$7,552,600

### 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

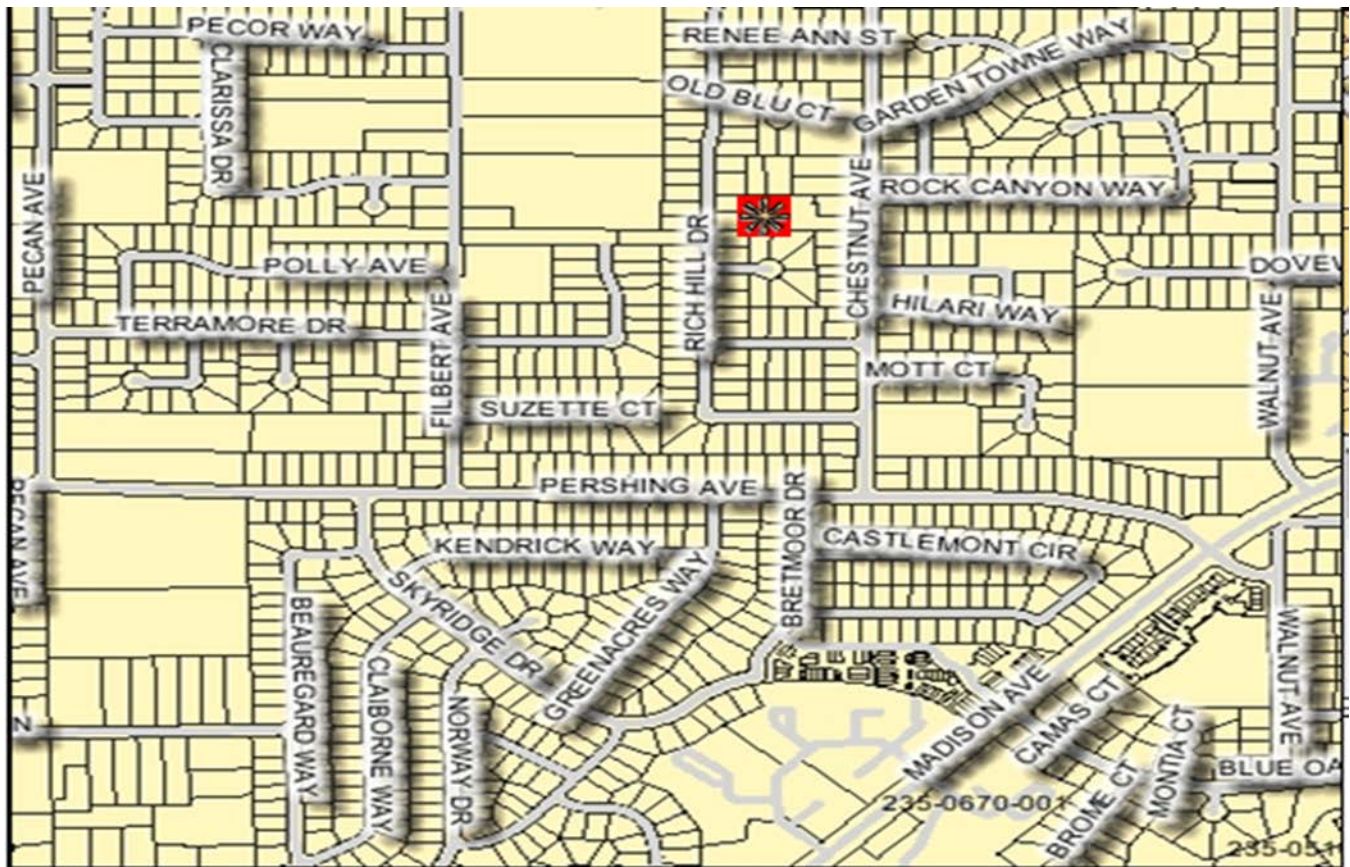
**Benefiting Department:** Water Resources - Drainage

**First Year in CIP:** 2011

**Estimated Completion Date:** 2025

**Estimated Project Costs:** \$1,459,478

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$347,400	\$810,600	—	\$1,158,000
Project Management/Design (In-House)	\$134,178	—	—	\$36,500	\$15,000	—	\$185,678
Construction Fees and Services	—	—	—	\$34,740	\$81,060	—	\$115,800
Total	\$134,178	—	—	\$418,640	\$906,660	—	\$1,459,478

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Storm Water Utility (SWU) Capital Construction Fund	\$134,178	—	—	\$418,640	\$906,660	—	\$1,459,478
Total	\$134,178	—	—	\$418,640	\$906,660	—	\$1,459,478

### 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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 - Future Projects

**Project P702149**

**Project Address:** Sacramento County

**Benefiting Department:** Water Resources - Drainage

**First Year in CIP:** 2022

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$1,800,000

**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 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	—	\$480,000	\$480,000	\$400,000	\$1,360,000
Project Management/Design (In-House)	—	—	\$100,000	\$60,000	\$60,000	\$50,000	\$270,000
Construction Fees and Services	—	—	—	\$60,000	\$60,000	\$50,000	\$170,000
Total	—	—	\$100,000	\$600,000	\$600,000	\$500,000	\$1,800,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Storm Water Utility (SWU) Capital Construction Fund	—	—	\$100,000	\$600,000	\$600,000	\$500,000	\$1,800,000
Total	—	—	\$100,000	\$600,000	\$600,000	\$500,000	\$1,800,000

### 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

**Benefiting Department:** Water Resources - Drainage

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$227,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	\$114,000	\$113,000	—	—	—	—	\$227,000
Total	\$114,000	\$113,000	—	—	—	—	\$227,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Storm Water Utility (SWU) Capital Construction Fund	\$114,000	\$113,000	—	—	—	—	\$227,000
Total	\$114,000	\$113,000	—	—	—	—	\$227,000

### 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

**Benefiting Department:** Water Resources - Drainage

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$2,250,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$485,000	\$385,000	\$345,000	\$345,000	\$345,000	\$345,000	\$2,250,000
Total	\$485,000	\$385,000	\$345,000	\$345,000	\$345,000	\$345,000	\$2,250,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Storm Water Utility (SWU) Capital Construction Fund	\$485,000	\$385,000	\$345,000	\$345,000	\$345,000	\$345,000	\$2,250,000
Total	\$485,000	\$385,000	\$345,000	\$345,000	\$345,000	\$345,000	\$2,250,000

### 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

**Benefiting Department:** Water Resources - Drainage

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$4,920,150

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$971,225	\$788,500	\$581,000	\$581,000	\$581,000	\$581,000	\$4,083,725
Project Management/Design (In-House)	\$70,210	\$57,000	\$42,000	\$42,000	\$42,000	\$42,000	\$295,210
Project Management/Design (Consultant)	\$11,700	\$9,500	\$7,000	\$7,000	\$7,000	\$7,000	\$49,200
Construction Fees and Services	\$117,015	\$95,000	\$70,000	\$70,000	\$70,000	\$70,000	\$492,015
Total	\$1,170,150	\$950,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,920,150

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Storm Water Utility (SWU) Capital Construction Fund	\$1,170,150	\$950,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,920,150
Total	\$1,170,150	\$950,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,920,150

## Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Vineyard Springs Basin at Laguna Creek (Southgate Soccer Basin)

**Project P114818**

**Project Address:** Sacramento, CA 95829

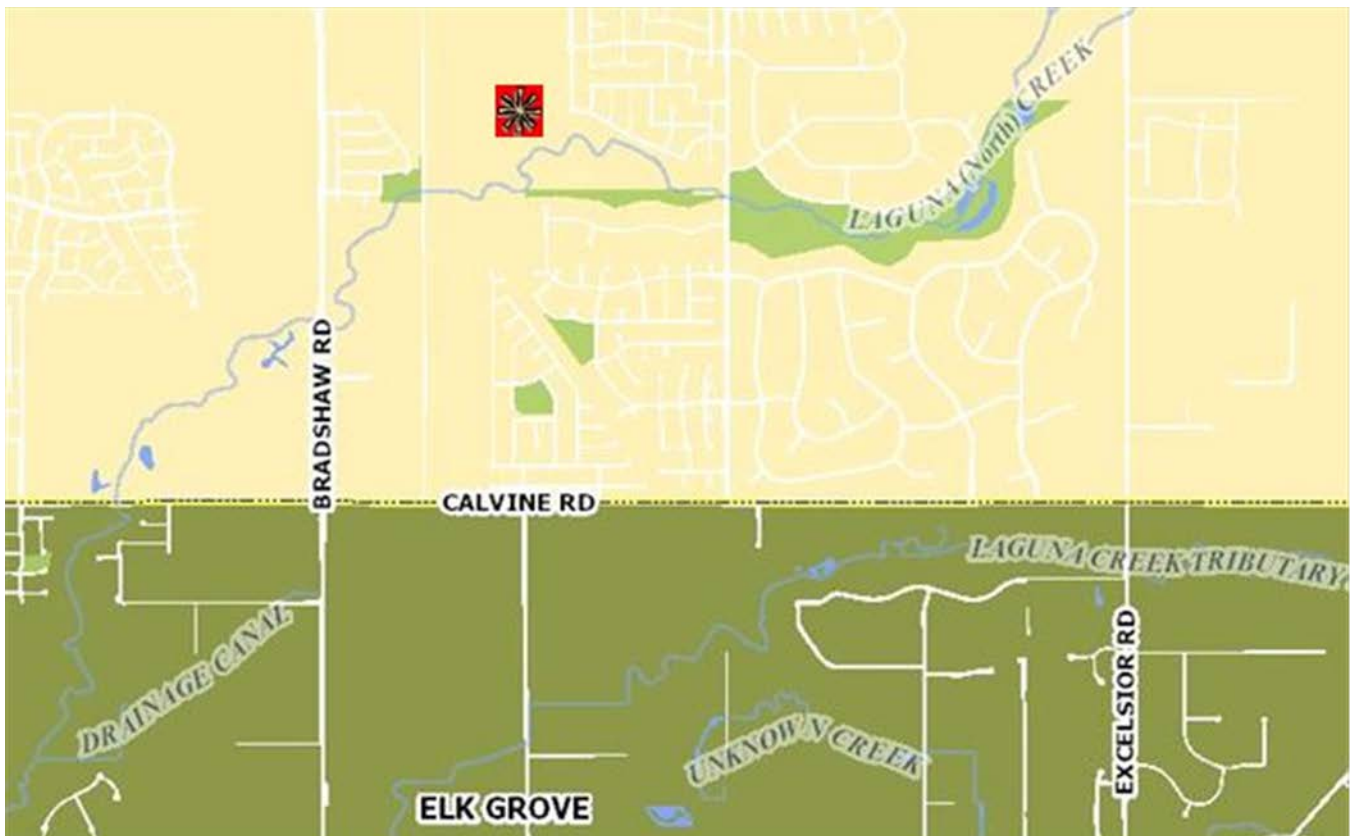
**Benefiting Department:** Water Resources - Drainage

**First Year in CIP:** 2022

**Estimated Completion Date:** 2023

**Estimated Project Costs:** \$5,762,800

**Project Description:** This project includes construction of a multi-use flood control basin and soccer field on property owned by the County of Sacramento and Southgate Recreation and Park District in the Vineyard Community. The flood control basin is a part of a regional drainage master plan to cut-off the shallow floodplain that currently extends from Laguna Creek to Gerber Creek. The project will excavate the basin, construct a weir, and place excavated dirt on adjacent properties to cut off the floodplain. The project will be constructed in coordination with Southgate Recreation and Park District to meet their park needs.



## Vineyard Springs Basin at Laguna Creek (Southgate Soccer Basin)

**Project P114818**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$3,879,800	\$700,000	—	—	—	\$4,579,800
Project Management/Design (In-House)	\$57,000	\$30,000	\$20,000	—	—	—	\$107,000
Project Management/Design (Consultant)	\$100,000	\$10,000	\$10,000	—	—	—	\$120,000
Construction Fees and Services	\$5,000	\$431,000	\$70,000	—	—	—	\$506,000
Right-of-way/Land Acquisition	—	\$450,000	—	—	—	—	\$450,000
Total	\$162,000	\$4,800,800	\$800,000	—	—	—	\$5,762,800

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SCWA Zone 11A Fund	\$162,000	\$888,800	\$800,000	—	—	—	\$1,850,800
SCWA Zone 11W Fund	—	\$3,912,000	—	—	—	—	\$3,912,000
Total	\$162,000	\$4,800,800	\$800,000	—	—	—	\$5,762,800

### 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 2021-22 through Fiscal Year 2025-26. 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 \$353,377,699, prior costs allocated to these projects were \$31,213,421 totaling \$384,591,120. There are five projects identified in the Five-Year CIP that either are under construction or will be substantially complete by SCWA in Fiscal Year 2021-22. The following brief descriptions provide examples of the type and magnitude of construction projects undertaken by SCWA.

- **Sunrise Boulevard/Douglas Road – Pressure Reducing Valve Stations** – This project will install two pressure reducing stations near the Sunrise Boulevard/Douglas Road intersection. **Estimated Total Cost: \$1,306,890**
- **Arden Service Area Water Mains & Meters – Phase 2B** – 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. **Estimated Total Cost: \$12,225,000**

## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
P063452	Arden Service Area Water Mains & Meters – Phase 2B	\$4,998,000	\$7,227,000	—	—	—	—	\$12,225,000
P000110	Arden Service Area Water Mains & Meters – Phases 1B & 3-6	\$482,027	\$7,645,000	\$49,380,000	\$35,950,000	\$11,900,000	—	\$105,357,027
P000138	Arden Way Well	\$1,715,599	—	\$1,400,000	\$2,112,000	—	—	\$5,227,599
P000112	Cordova Hills Storage Tanks	\$15,343	\$320,000	\$1,512,662	\$1,212,662	\$1,212,662	\$1,212,662	\$5,485,991
P000113	Freeport Regional Water Authority (FRWA) Facilities Upgrades	\$885,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,385,000
P000115	Land/Easement Purchases – Various Locations	\$265,000	—	\$200,000	\$300,000	\$700,000	—	\$1,465,000
P000117	Mather Tanks Seismic Retrofit	\$337,417	\$650,000	\$2,400,000	\$1,250,000	—	—	\$4,637,417
P000118	Meter Installation/ Inspection Projects – Various Locations	\$400,000	\$1,125,000	\$825,000	\$825,000	\$825,000	\$825,000	\$4,825,000
P000119	Miscellaneous Improvement Projects – Various Locations	\$4,300,000	\$14,114,140	\$20,312,900	\$10,945,997	\$6,881,000	\$7,384,000	\$63,938,037
P000121	North Service Area Pipeline – Phase 2	\$478,976	\$1,015,456	\$3,227,400	\$6,868,200	\$16,916,800	\$16,916,800	\$45,423,632
P000122	North Service Area Terminal Tanks & Booster Pump Station – Phase 1	\$929,212	\$813,300	\$4,141,700	\$6,649,000	\$6,636,900	—	\$19,170,112
P000123	Pipe Replacement Projects – Various Locations	\$375,000	\$1,060,000	\$375,000	\$375,000	\$375,000	\$375,000	\$2,935,000
* P210192	Poppy Ridge Water Treatment Plant - Phase 2	\$395,000	\$6,073,000	\$2,626,300	—	—	—	\$9,094,300
P000125	Rio Del Oro Storage Tank Property	\$200,000	—	—	\$200,000	\$200,000	\$200,000	\$800,000
P000126	Sacramento County Water Agency (SCWA) Distribution & Operations Equipment	\$245,000	\$935,000	\$458,272	\$55,000	\$342,000	\$20,000	\$2,055,272
P000127	Sacramento County Water Agency (SCWA) Guidance Plans	\$300,000	\$800,000	\$1,100,000	\$800,000	\$120,000	\$1,050,000	\$4,170,000

\* Projects Not Appearing on Previous 5-Year CIP

## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
P266510	Sunrise Boulevard/ Douglas Road - Pressure Reducing Valve Stations	\$717,390	\$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	\$4,992,833	\$6,497,420	\$7,996,375	\$9,856,860	\$11,632,145	\$15,808,354	\$56,783,987
P000132	Transmission Main – Grant Line Road – Waterman Road to Bradshaw Road	\$1,478,414	\$750,000	—	—	—	—	\$2,228,414
P708883	Transmission Main – Power Inn Road - Calvine Road to Geneva Pointe Drive	\$492,599	\$926,000	—	—	—	—	\$1,418,599
P000134	Transmission Main – Walnut Grove Improvements	\$428,090	—	\$500,000	—	—	—	\$928,090
* P341601	Transmission Main – White Rock Road - Fitzgerald Road to 0.5 Mile East of Rancho Cordova Parkway	\$2,365,000	\$552,000	—	—	—	—	\$2,917,000
P000136	Water Treatment Plant Maintenance Projects – Various Locations	\$3,523,500	\$3,127,500	\$3,695,000	\$3,775,000	\$2,338,000	\$2,925,000	\$19,384,000
P000137	Water Well Maintenance Projects – Various Locations	\$769,600	\$731,353	\$528,176	\$609,529	\$801,793	\$665,881	\$4,106,332
P000135	Waterman Road/Grant Line Road Wholesale Water Meter Station	\$124,421	\$280,000	\$317,500	—	—	—	\$721,921

\* Projects Not Appearing on Previous 5-Year CIP



## Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
	Total	\$31,213,421	\$57,298,169	\$105,731,285	\$81,884,248	\$60,981,300	\$47,482,697	\$384,591,120
* 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total	Reason Dropped
P000605	Arden Service Area Water Mains & Meters – Phase 2A	\$9,213,050	—	—	—	—	—	\$9,213,050	Completed
P583330	East Elk Grove Water Treatment Plant - Phase 4 - Filter 4	\$1,399,074	—	—	—	—	—	\$1,399,074	Completed
P000114	Hood Storage Tank, Well, and Water Treatment Plant	\$6,859,609	—	—	—	—	—	\$6,859,609	Completed
P000116	Lakeside Water Treatment Plant – Filter Upgrades	\$709,277	—	—	—	—	—	\$709,277	Completed
P000120	North Douglas Storage Tanks – Pressure Stabilization Valve Station	\$575,574	—	—	—	—	—	\$575,574	Completed
P000130	Transmission Main – Elk Grove-Florin Road – Florin Road to Elder Creek	\$1,479,862	—	—	—	—	—	\$1,479,862	Completed
Total	Total	\$20,236,446	—	—	—	—	—	\$20,236,446	

Arden Service Area Water Mains & Meters – Phase 2B

**Project P063452**

**Project Address:** Sacramento, CA 95864

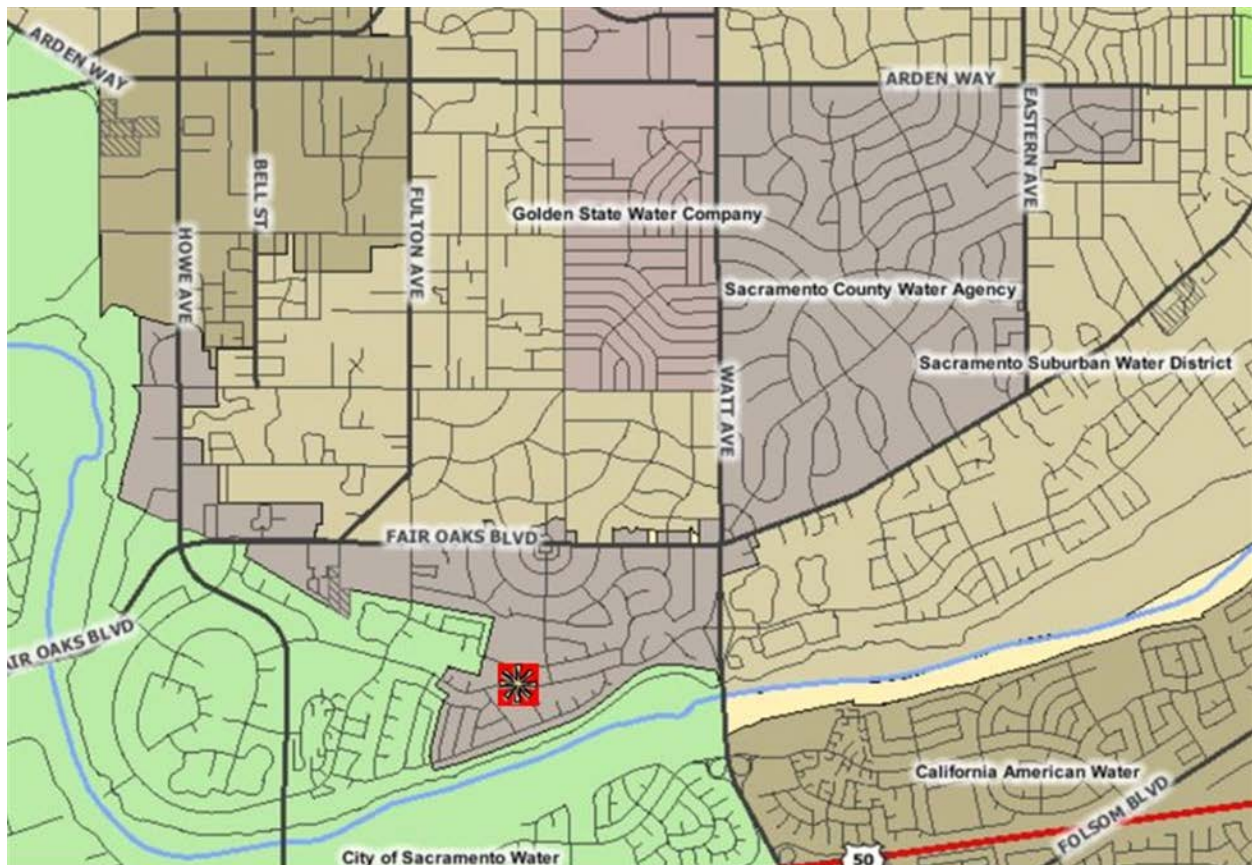
**Benefiting Department:** Water Resources – Water Supply

**First Year in CIP:** 2021

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$12,225,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$4,217,286	\$6,308,770	—	—	—	—	\$10,526,056
Project Management/Design (In-House)	\$290,044	\$130,000	—	—	—	—	\$420,044
Project Management/Design (Consultant)	\$422,170	\$651,730	—	—	—	—	\$1,073,900
Construction Fees and Services	\$68,500	\$136,500	—	—	—	—	\$205,000
Total	\$4,998,000	\$7,227,000	—	—	—	—	\$12,225,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SCWA Zone 41	\$4,998,000	\$7,227,000	—	—	—	—	\$12,225,000
Total	\$4,998,000	\$7,227,000	—	—	—	—	\$12,225,000

### 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

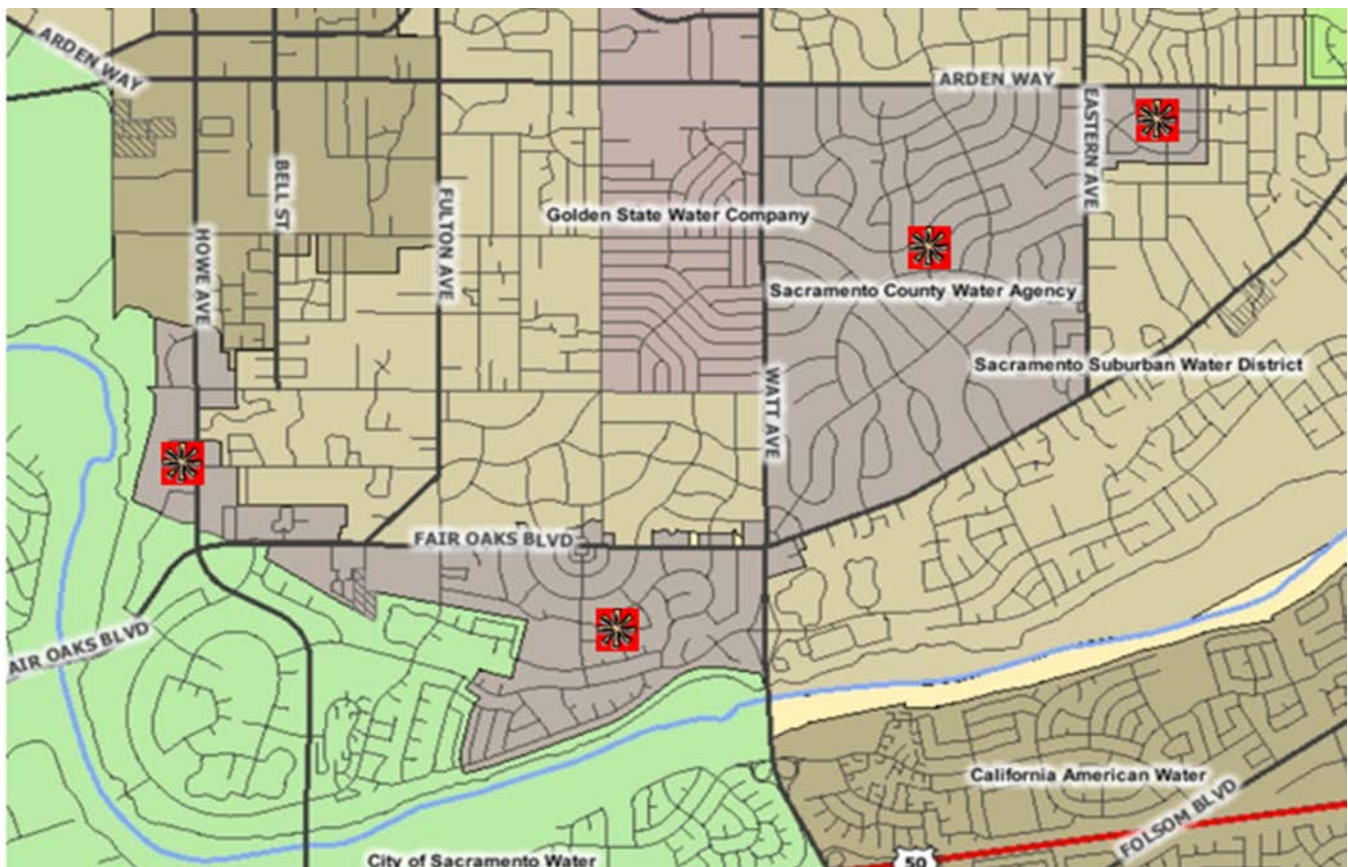
**Benefiting Department:** Water Resources – Water Supply

**First Year in CIP:** 2018

**Estimated Completion Date:** 2025

**Estimated Project Costs:** \$105,357,027

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$4,794,200	\$37,447,500	\$26,962,500	\$8,925,000	—	\$78,129,200
Project Management/Design (In-House)	\$212,380	\$1,387,900	\$4,525,500	\$3,595,000	\$1,190,000	—	\$10,910,780
Project Management/Design (Consultant)	\$269,647	\$937,700	\$3,497,250	\$2,696,250	\$892,500	—	\$8,293,347
Construction Fees and Services	—	\$525,200	\$3,909,750	\$2,696,250	\$892,500	—	\$8,023,700
Total	\$482,027	\$7,645,000	\$49,380,000	\$35,950,000	\$11,900,000	—	\$105,357,027

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Enterprise Revenue Bond	—	—	\$39,650,000	\$27,350,000	—	—	\$67,000,000
SCWA Zone 41	\$482,027	\$7,645,000	\$9,730,000	\$8,600,000	\$11,900,000	—	\$38,357,027
Total	\$482,027	\$7,645,000	\$49,380,000	\$35,950,000	\$11,900,000	—	\$105,357,027

### 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

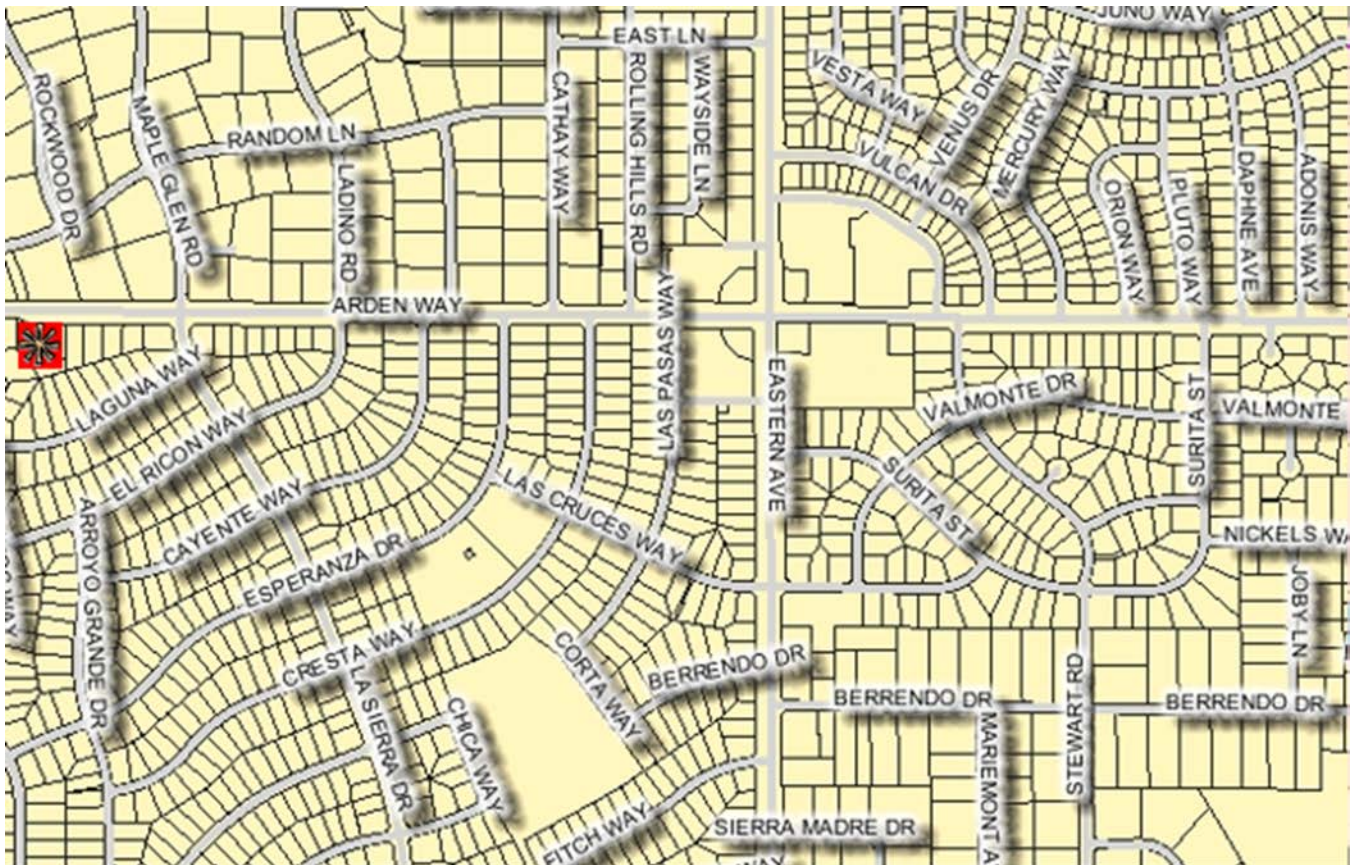
**Benefiting Department:** Water Resources – Water Supply

**First Year in CIP:** 2015

**Estimated Completion Date:** 2024

**Estimated Project Costs:** \$5,227,599

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$700,129	—	\$1,100,000	\$1,732,000	—	—	\$3,532,129
Project Management/Design (In-House)	\$458,083	—	\$120,000	\$180,000	—	—	\$758,083
Project Management/Design (Consultant)	\$247,571	—	\$80,000	\$20,000	—	—	\$347,571
Construction Fees and Services	—	—	\$100,000	\$180,000	—	—	\$280,000
Right-of-way/Land Acquisition	\$308,104	—	—	—	—	—	\$308,104
Other (Permits, County Support, Hazardous Materials)	\$1,712	—	—	—	—	—	\$1,712
Total	\$1,715,599	—	\$1,400,000	\$2,112,000	—	—	\$5,227,599

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SCWA Zone 41	\$1,715,599	—	\$1,400,000	\$2,112,000	—	—	\$5,227,599
Total	\$1,715,599	—	\$1,400,000	\$2,112,000	—	—	\$5,227,599

## 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

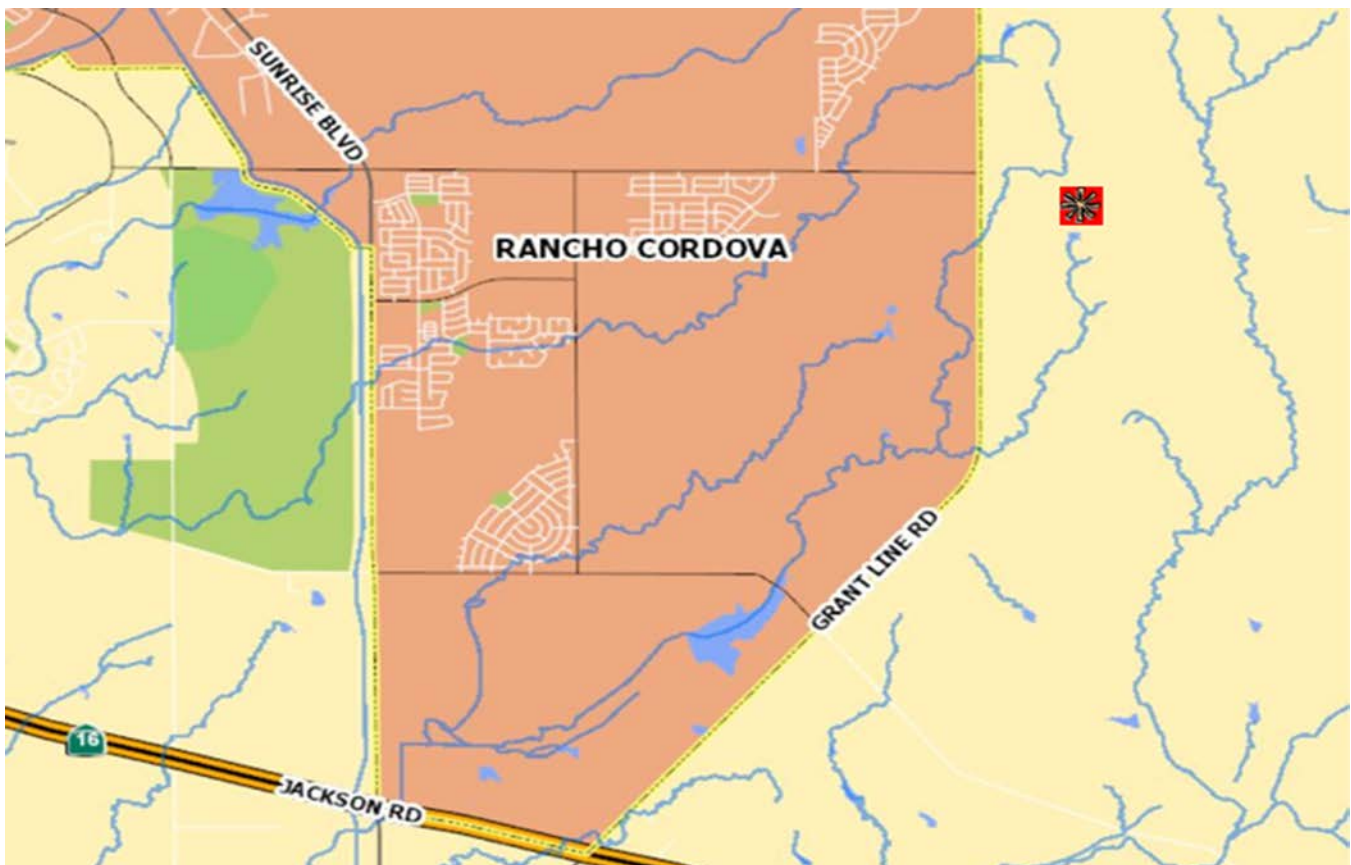
**Benefiting Department:** Water Resources – Water Supply

**First Year in CIP:** 2017

**Estimated Completion Date:** 2033

**Estimated Project Costs:** \$5,485,991

**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 2023-24 thru 2032-33.



## Cordova Hills Storage Tanks

Project P000112

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	—	\$951,750	\$951,750	\$951,750	\$951,750	\$3,807,000
Project Management/Design (In-House)	\$15,343	\$120,000	\$40,000	—	—	—	\$175,343
Project Management/Design (Consultant)	—	—	\$60,912	\$60,912	\$60,912	\$60,912	\$243,648
Construction Fees and Services	—	\$200,000	\$460,000	—	—	—	\$660,000
Right-of-way/Land Acquisition	—	—	—	\$200,000	\$200,000	\$200,000	\$600,000
Total	\$15,343	\$320,000	\$1,512,662	\$1,212,662	\$1,212,662	\$1,212,662	\$5,485,991

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SCWA Zone 40	\$15,343	\$320,000	\$1,512,662	\$1,212,662	\$1,212,662	\$1,212,662	\$5,485,991
Total	\$15,343	\$320,000	\$1,512,662	\$1,212,662	\$1,212,662	\$1,212,662	\$5,485,991

### 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 Upgrades

**Project P000113**

**Project Address:** Sacramento County

**Benefiting Department:** Water Resources – Water Supply

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$1,385,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$730,000	\$82,400	\$82,400	\$82,400	\$82,400	\$82,400	\$1,142,000
Project Management/Design (In-House)	\$155,000	\$17,600	\$17,600	\$17,600	\$17,600	\$17,600	\$243,000
Total	\$885,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,385,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
East Bay Municipal Utility District (EBMUD)	\$235,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$505,000
SCWA Zone 41	\$650,000	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000	\$880,000
Total	\$885,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,385,000

## 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

**Benefiting Department:** Water Resources – Water Supply

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$1,465,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	\$5,000	—	\$5,000	\$5,000	\$5,000	—	\$20,000
Right-of-way/Land Acquisition	\$260,000	—	\$195,000	\$295,000	\$695,000	—	\$1,445,000
Total	\$265,000	—	\$200,000	\$300,000	\$700,000	—	\$1,465,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SCWA Zone 40	\$260,000	—	\$200,000	\$300,000	—	—	\$760,000
SCWA Zone 41	\$5,000	—	—	—	\$700,000	—	\$705,000
Total	\$265,000	—	\$200,000	\$300,000	\$700,000	—	\$1,465,000

## 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

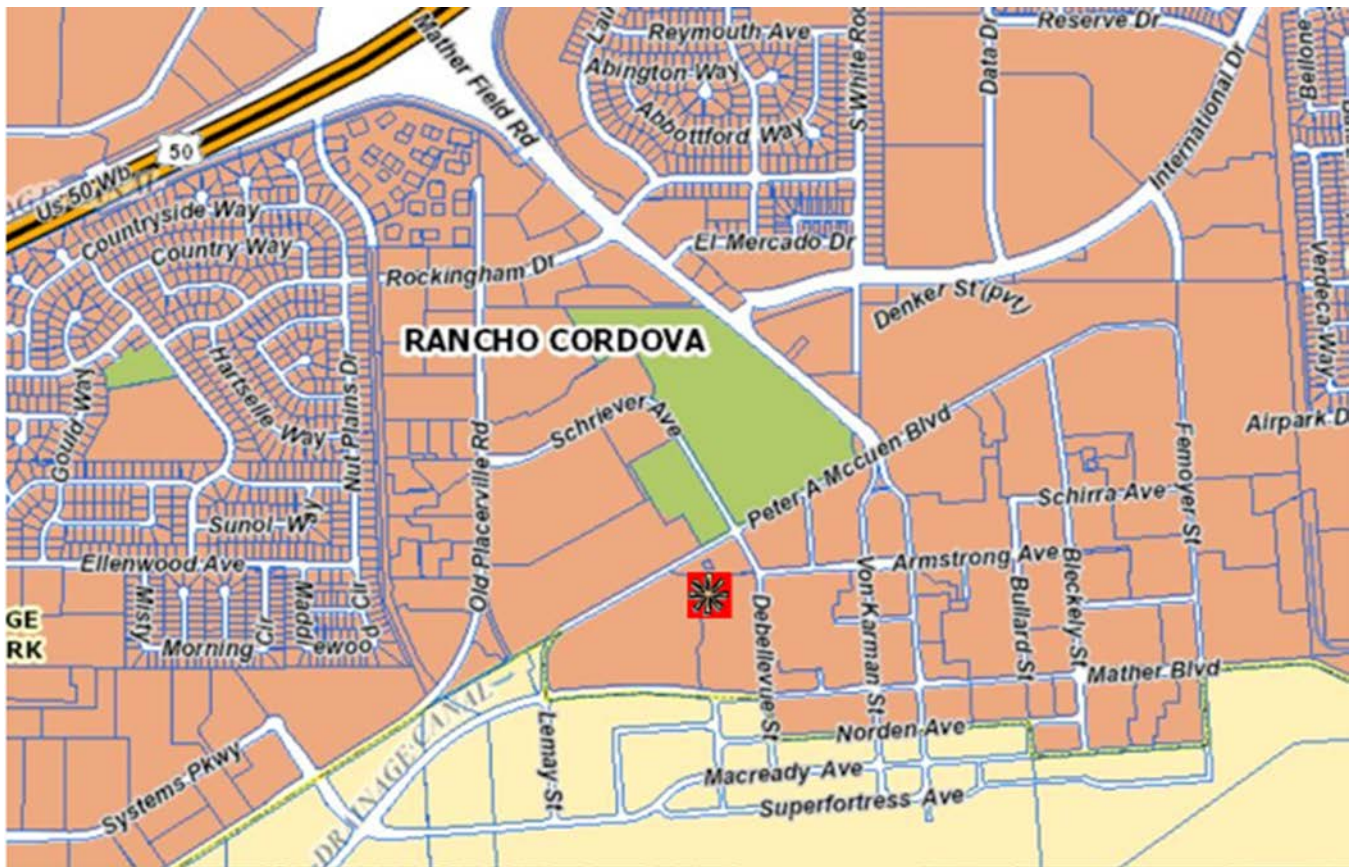
**Benefiting Department:** Water Resources – Water Supply

**First Year in CIP:** 2016

**Estimated Completion Date:** 2024

**Estimated Project Costs:** \$4,637,417

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$42,508	—	\$1,912,500	\$925,000	—	—	\$2,880,008
Project Management/Design (In-House)	\$81,495	\$65,000	\$97,500	\$65,000	—	—	\$308,995
Project Management/Design (Consultant)	\$165,530	\$585,000	\$195,000	\$130,000	—	—	\$1,075,530
Construction Fees and Services	—	—	\$195,000	\$130,000	—	—	\$325,000
Other (Permits, County Support, Hazardous Materials)	\$47,884	—	—	—	—	—	\$47,884
Total	\$337,417	\$650,000	\$2,400,000	\$1,250,000	—	—	\$4,637,417

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SCWA Zone 40	\$337,417	\$650,000	\$2,400,000	\$1,250,000	—	—	\$4,637,417
Total	\$337,417	\$650,000	\$2,400,000	\$1,250,000	—	—	\$4,637,417

### 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

**Benefiting Department:** Water Resources – Water Supply

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$4,825,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$360,000	\$1,012,500	\$742,500	\$742,500	\$742,500	\$742,500	\$4,342,500
Project Management/Design (In-House)	\$40,000	\$112,500	\$82,500	\$82,500	\$82,500	\$82,500	\$482,500
Total	\$400,000	\$1,125,000	\$825,000	\$825,000	\$825,000	\$825,000	\$4,825,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SCWA Zone 41	\$400,000	\$1,125,000	\$825,000	\$825,000	\$825,000	\$825,000	\$4,825,000
Total	\$400,000	\$1,125,000	\$825,000	\$825,000	\$825,000	\$825,000	\$4,825,000

## 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

**Benefiting Department:** Water Resources – Water Supply

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$63,938,037

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$3,870,000	\$12,702,726	\$18,281,610	\$9,851,397	\$6,192,900	\$6,645,600	\$57,544,233
Project Management/Design (In-House)	\$430,000	\$1,411,414	\$2,031,290	\$1,094,600	\$688,100	\$738,400	\$6,393,804
Total	\$4,300,000	\$14,114,140	\$20,312,900	\$10,945,997	\$6,881,000	\$7,384,000	\$63,938,037

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SCWA Zone 40	\$565,000	\$10,057,600	\$17,012,900	\$7,645,997	\$3,581,000	\$4,684,000	\$43,546,497
SCWA Zone 41	\$3,135,000	\$2,856,540	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$16,791,540
SCWA Zone 50	\$600,000	\$1,200,000	\$600,000	\$600,000	\$600,000	—	\$3,600,000
Total	\$4,300,000	\$14,114,140	\$20,312,900	\$10,945,997	\$6,881,000	\$7,384,000	\$63,938,037

## 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

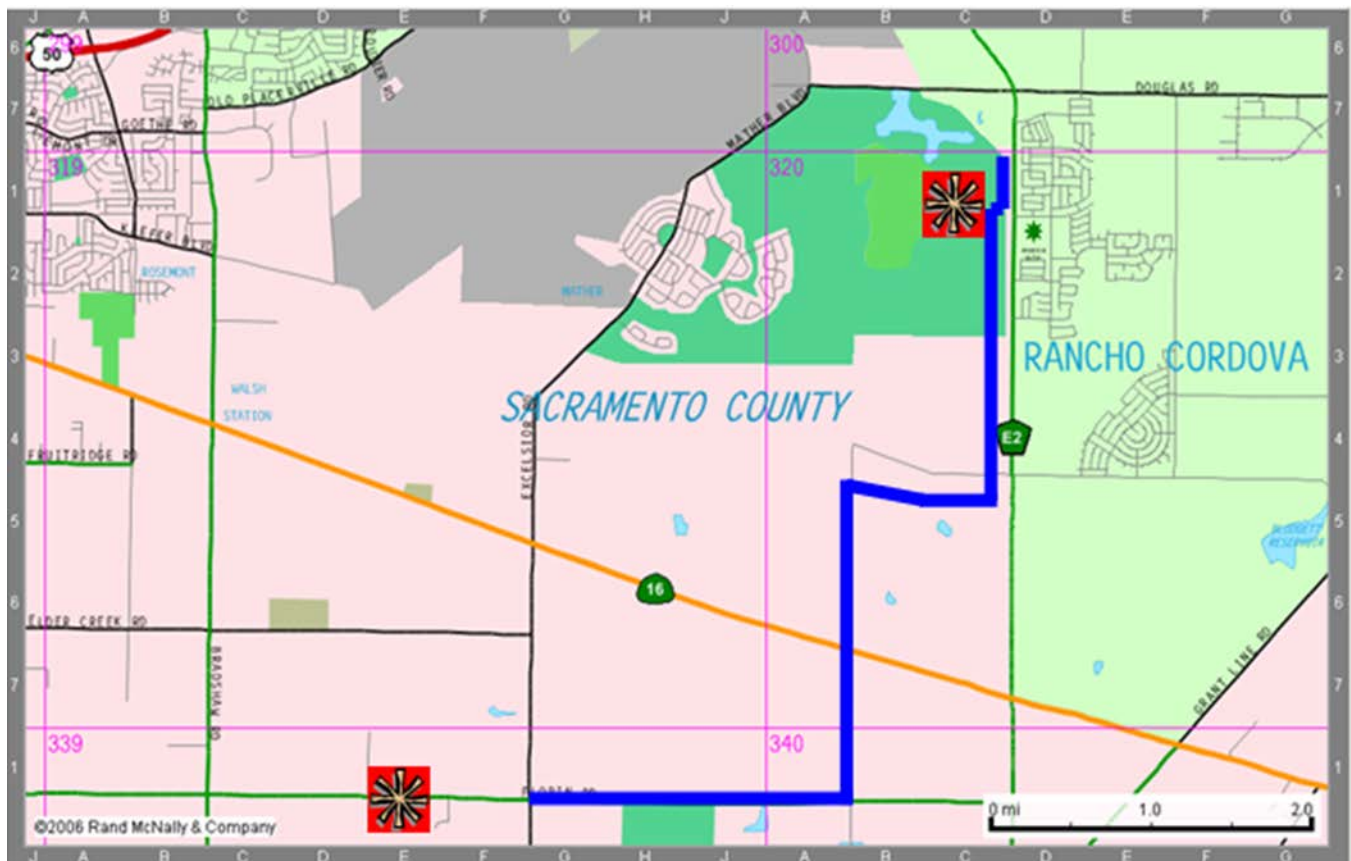
**Benefiting Department:** Water Resources – Water Supply

**First Year in CIP:** 2011

**Estimated Completion Date:** 2027

**Estimated Project Costs:** \$45,423,632

**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 \$62,340,000. 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$17,316	—	—	\$4,883,300	\$14,649,900	\$14,649,900	\$34,200,416
Project Management/Design (In-House)	\$450,824	\$106,200	\$974,300	\$413,900	\$245,900	\$245,900	\$2,437,024
Project Management/Design (Consultant)	\$7,683	\$204,000	\$2,039,900	\$1,019,900	\$510,000	\$510,000	\$4,291,483
Construction Fees and Services	\$2,036	\$213,300	\$213,200	\$551,100	\$1,511,000	\$1,511,000	\$4,001,636
Right-of-way/Land Acquisition	—	\$491,956	—	—	—	—	\$491,956
Other (Permits, County Support, Hazardous Materials)	\$1,117	—	—	—	—	—	\$1,117
<b>Total</b>	<b>\$478,976</b>	<b>\$1,015,456</b>	<b>\$3,227,400</b>	<b>\$6,868,200</b>	<b>\$16,916,800</b>	<b>\$16,916,800</b>	<b>\$45,423,632</b>

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SCWA Zone 40	\$478,976	\$1,015,456	\$3,227,400	\$6,868,200	\$16,916,800	\$16,916,800	\$45,423,632
<b>Total</b>	<b>\$478,976</b>	<b>\$1,015,456</b>	<b>\$3,227,400</b>	<b>\$6,868,200</b>	<b>\$16,916,800</b>	<b>\$16,916,800</b>	<b>\$45,423,632</b>

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

## North Service Area Terminal Tanks & Booster Pump Station – Phase 1

**Project P000122**

**Project Address:** Sacramento, CA 95655

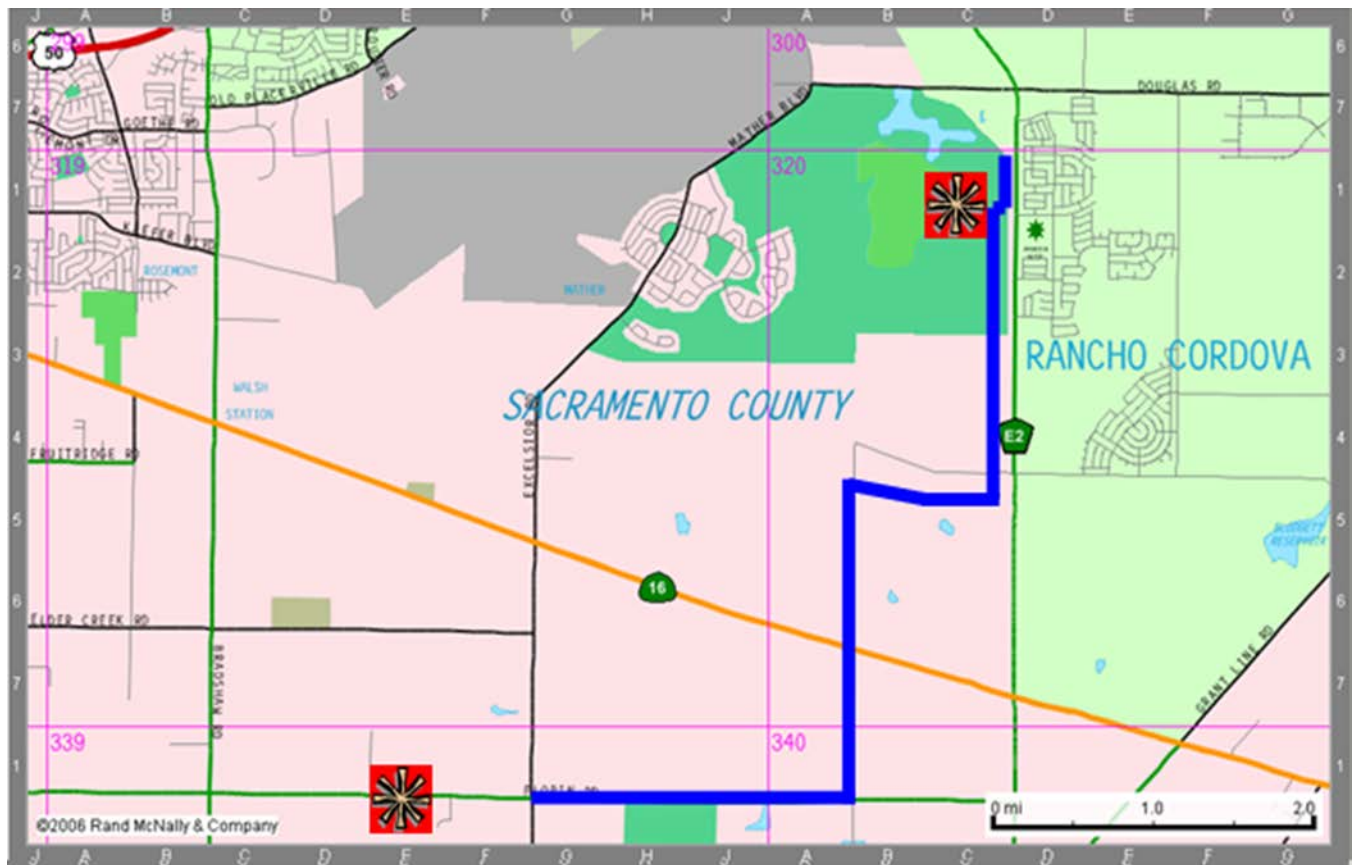
**Benefiting Department:** Water Resources – Water Supply

**First Year in CIP:** 2017

**Estimated Completion Date:** 2025

**Estimated Project Costs:** \$19,170,112

**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 \$29,923,000. 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.



## North Service Area Terminal Tanks & Booster Pump Station – Phase 1

**Project P000122**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$3,490	—	\$2,869,600	\$5,739,200	\$5,739,200	—	\$14,351,490
Project Management/Design (In-House)	\$124,395	\$160,200	\$216,700	\$129,900	\$117,800	—	\$748,995
Project Management/Design (Consultant)	—	\$376,600	\$602,600	\$150,700	\$150,700	—	\$1,280,600
Construction Fees and Services	—	\$276,500	\$452,800	\$629,200	\$629,200	—	\$1,987,700
Right-of-way/Land Acquisition	\$801,327	—	—	—	—	—	\$801,327
Total	\$929,212	\$813,300	\$4,141,700	\$6,649,000	\$6,636,900	—	\$19,170,112

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SCWA Zone 40	\$929,212	\$813,300	\$4,141,700	\$6,649,000	\$6,636,900	—	\$19,170,112
Total	\$929,212	\$813,300	\$4,141,700	\$6,649,000	\$6,636,900	—	\$19,170,112

### 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

**Benefiting Department:** Water Resources – Water Supply

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$2,935,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$337,500	\$954,000	\$337,500	\$337,500	\$337,500	\$337,500	\$2,641,500
Project Management/Design (In-House)	\$37,500	\$106,000	\$37,500	\$37,500	\$37,500	\$37,500	\$293,500
Total	\$375,000	\$1,060,000	\$375,000	\$375,000	\$375,000	\$375,000	\$2,935,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SCWA Zone 41	\$375,000	\$1,060,000	\$375,000	\$375,000	\$375,000	\$375,000	\$2,935,000
Total	\$375,000	\$1,060,000	\$375,000	\$375,000	\$375,000	\$375,000	\$2,935,000

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.



Poppy Ridge Water Treatment Plant - Phase 2

**Project P210192**

**Project Address:** Elk Grove, CA 95757

**Benefiting Department:** Water Resources – Water Supply

**First Year in CIP:** 2022

**Estimated Completion Date:** 2023

**Estimated Project Costs:** \$9,094,300

**Project Description:** This project will bring two offsite well sites online and upgrade existing facilities at the Poppy Ridge Water Treatment Plant. The two offsite wells, Quail Ridge & Stathos, were drilled in 2005. This project will equip the two well sites with a pump, motor, building, and site improvements. This project will install new filters at the treatment plant for the new well sites. Additionally, this project will upgrade existing pumps and chemical systems at the treatment plant.



## Poppy Ridge Water Treatment Plant - Phase 2

**Project P210192**

### Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	—	\$5,305,000	\$2,273,300	—	—	—	\$7,578,300
Project Management/Design (In-House)	\$145,000	\$158,000	\$75,000	—	—	—	\$378,000
Project Management/Design (Consultant)	\$245,000	\$80,000	\$50,000	—	—	—	\$375,000
Construction Fees and Services	\$5,000	\$530,000	\$228,000	—	—	—	\$763,000
Total	\$395,000	\$6,073,000	\$2,626,300	—	—	—	\$9,094,300

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SCWA Zone 40	\$395,000	\$6,073,000	\$2,626,300	—	—	—	\$9,094,300
Total	\$395,000	\$6,073,000	\$2,626,300	—	—	—	\$9,094,300

### 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

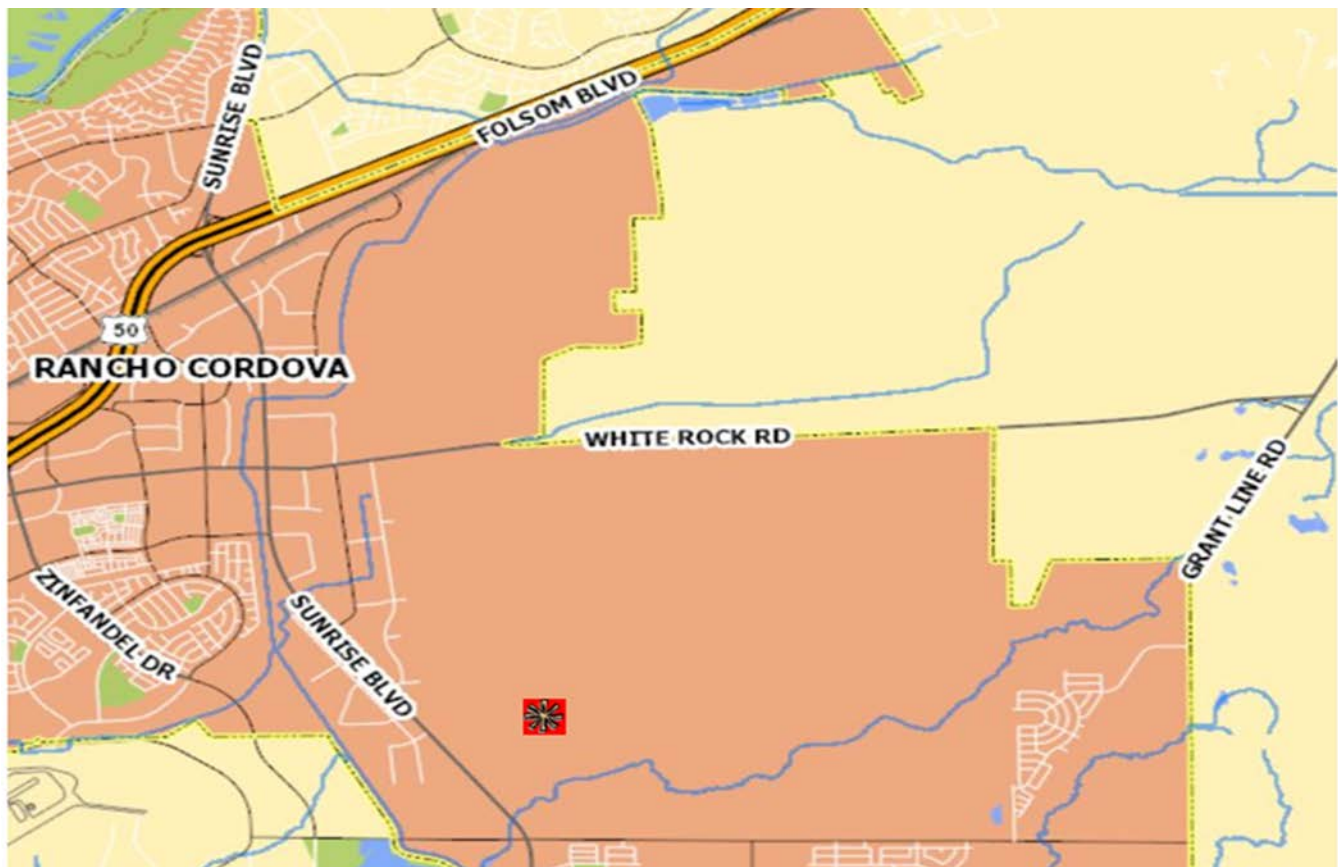
**Benefiting Department:** Water Resources – Water Supply

**First Year in CIP:** 2016

**Estimated Completion Date:** 2028

**Estimated Project Costs:** \$800,000

**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 \$1,116,000 will be paid over six years.





Rio Del Oro Storage Tank Property

Project P000125

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	\$4,000	—	—	\$4,000	\$4,000	\$4,000	\$16,000
Right-of-way/Land Acquisition	\$196,000	—	—	\$196,000	\$196,000	\$196,000	\$784,000
Total	\$200,000	—	—	\$200,000	\$200,000	\$200,000	\$800,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SCWA Zone 40	\$200,000	—	—	\$200,000	\$200,000	\$200,000	\$800,000
Total	\$200,000	—	—	\$200,000	\$200,000	\$200,000	\$800,000

## 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

**Benefiting Department:** Water Resources – Water Supply

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$2,055,272

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Purchase Cost (Equip/Vehicle)	\$245,000	\$935,000	\$458,272	\$55,000	\$342,000	\$20,000	\$2,055,272
Total	\$245,000	\$935,000	\$458,272	\$55,000	\$342,000	\$20,000	\$2,055,272

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SCWA Zone 40	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
SCWA Zone 41	\$225,000	\$915,000	\$438,272	\$35,000	\$322,000	—	\$1,935,272
Total	\$245,000	\$935,000	\$458,272	\$55,000	\$342,000	\$20,000	\$2,055,272

## 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

**Benefiting Department:** Water Resources – Water Supply

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$4,170,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Project Management/Design (In-House)	\$60,000	\$160,000	\$220,000	\$160,000	\$24,000	\$210,000	\$834,000
Project Management/Design (Consultant)	\$240,000	\$640,000	\$880,000	\$640,000	\$96,000	\$840,000	\$3,336,000
Total	\$300,000	\$800,000	\$1,100,000	\$800,000	\$120,000	\$1,050,000	\$4,170,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SCWA Zone 40	\$300,000	\$800,000	\$800,000	\$800,000	\$40,000	\$1,050,000	\$3,790,000
SCWA Zone 41	—	—	—	—	\$80,000	—	\$80,000
SCWA Zone 50	—	—	\$300,000	—	—	—	\$300,000
Total	\$300,000	\$800,000	\$1,100,000	\$800,000	\$120,000	\$1,050,000	\$4,170,000

## 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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$401,645	\$495,000	—	—	—	—	\$896,645
Project Management/Design (In-House)	\$216,500	\$35,000	—	—	—	—	\$251,500
Project Management/Design (Consultant)	\$35,074	\$10,000	—	—	—	—	\$45,074
Construction Fees and Services	\$38,000	\$49,500	—	—	—	—	\$87,500
Right-of-way/Land Acquisition	\$26,171	—	—	—	—	—	\$26,171
Total	\$717,390	\$589,500	—	—	—	—	\$1,306,890

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SCWA Zone 40	\$717,390	\$589,500	—	—	—	—	\$1,306,890
Total	\$717,390	\$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 - Calvin Road to Sheldon Road

**Project P000606**

**Project Address:** Elk Grove, CA 95624

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

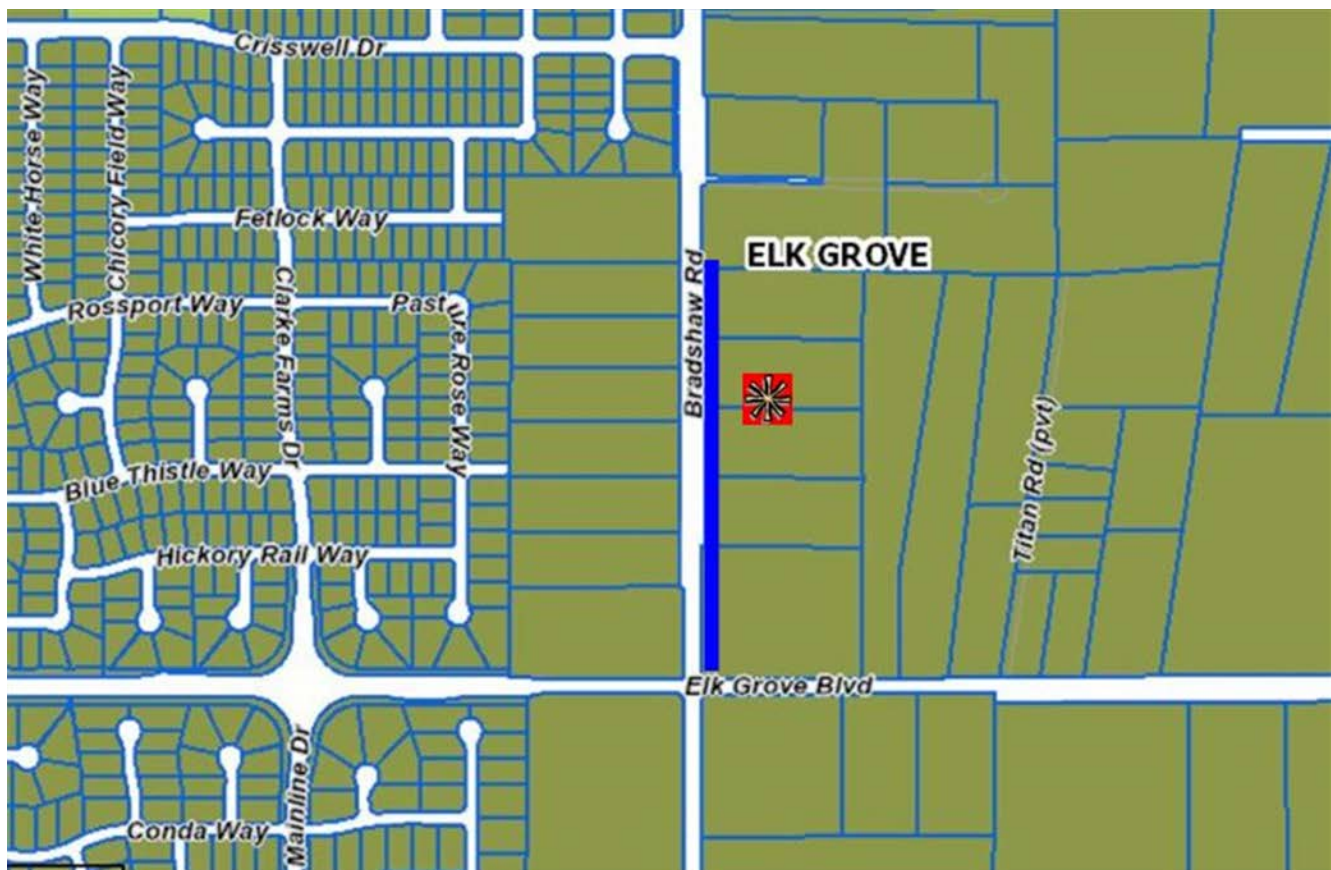
**Benefiting Department:** Water Resources – Water Supply

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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

**Benefiting Department:** Water Resources – Water Supply

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$56,783,987

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$4,593,406	\$5,977,626	\$7,356,665	\$9,068,311	\$10,701,573	\$14,543,686	\$52,241,267
Project Management/Design (Consultant)	\$399,427	\$519,794	\$639,710	\$788,549	\$930,572	\$1,264,668	\$4,542,720
Total	\$4,992,833	\$6,497,420	\$7,996,375	\$9,856,860	\$11,632,145	\$15,808,354	\$56,783,987

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SCWA Zone 40	\$4,992,833	\$6,497,420	\$7,996,375	\$9,856,860	\$11,632,145	\$15,808,354	\$56,783,987
Total	\$4,992,833	\$6,497,420	\$7,996,375	\$9,856,860	\$11,632,145	\$15,808,354	\$56,783,987

## 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

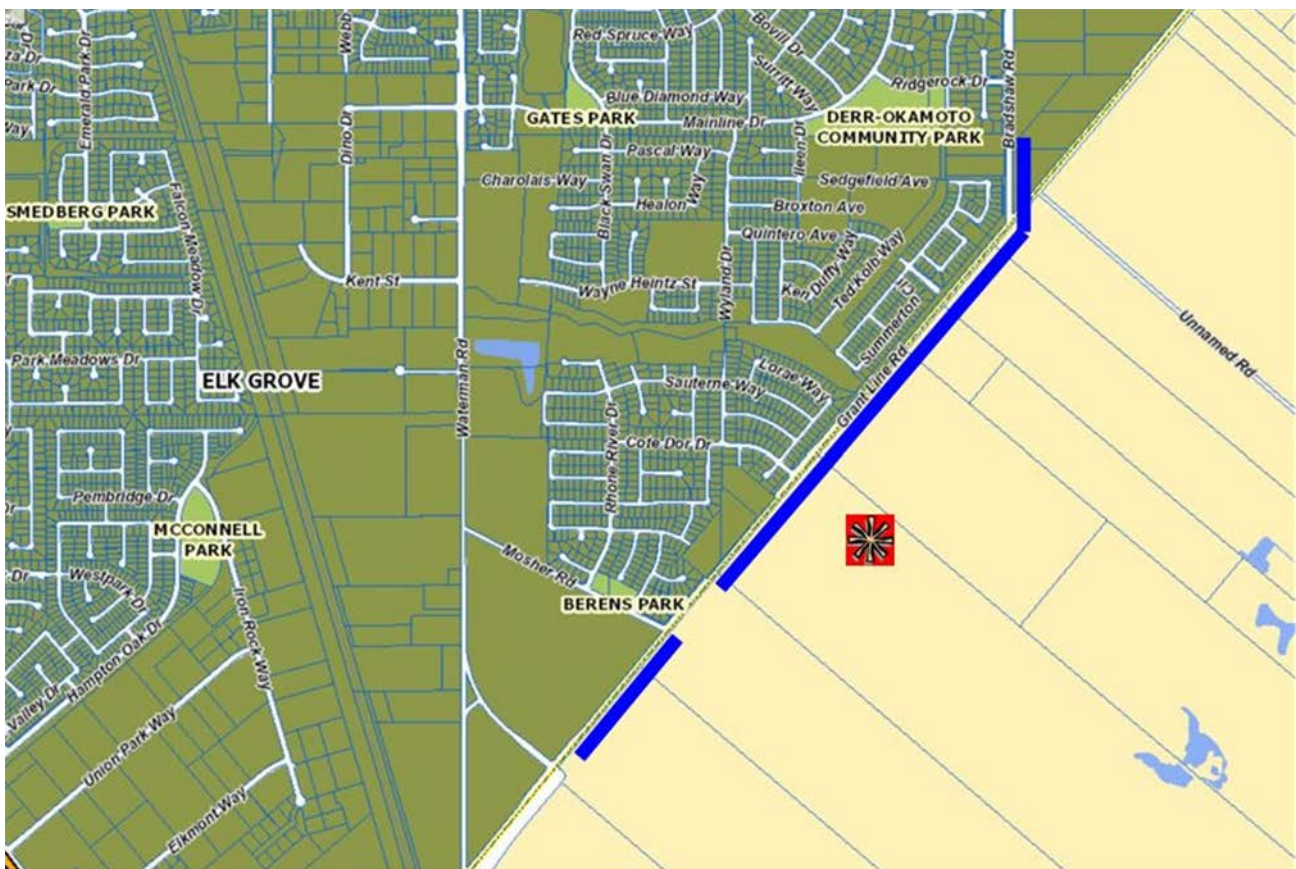
**Benefiting Department:** Water Resources – Water Supply

**First Year in CIP:** 2015

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$2,228,414

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$1,300,000	\$695,000	—	—	—	—	\$1,995,000
Project Management/Design (In-House)	\$93,236	\$20,000	—	—	—	—	\$113,236
Construction Fees and Services	\$65,000	\$35,000	—	—	—	—	\$100,000
Other (Permits, County Support, Hazardous Materials)	\$20,178	—	—	—	—	—	\$20,178
<b>Total</b>	<b>\$1,478,414</b>	<b>\$750,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,228,414</b>

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SCWA Zone 40	\$1,478,414	\$750,000	—	—	—	—	\$2,228,414
<b>Total</b>	<b>\$1,478,414</b>	<b>\$750,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,228,414</b>

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.



Transmission Main – Power Inn Road - Calvine Road to Geneva Pointe Drive

**Project P708883**

**Project Address:** Sacramento, CA 95828

**Benefiting Department:** Water Resources – Water Supply

**First Year in CIP:** 2020

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$1,418,599

**Project Description:** This project will install a transmission main in Power Inn Road from Calvine 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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$360,000	\$840,000	—	—	—	—	\$1,200,000
Project Management/Design (In-House)	\$102,599	\$20,000	—	—	—	—	\$122,599
Construction Fees and Services	\$30,000	\$66,000	—	—	—	—	\$96,000
Total	\$492,599	\$926,000	—	—	—	—	\$1,418,599

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
CADWR Prop 1 Grant	—	\$735,000	—	—	—	—	\$735,000
SCWA Zone 40	\$492,599	\$191,000	—	—	—	—	\$683,599
Total	\$492,599	\$926,000	—	—	—	—	\$1,418,599

### 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

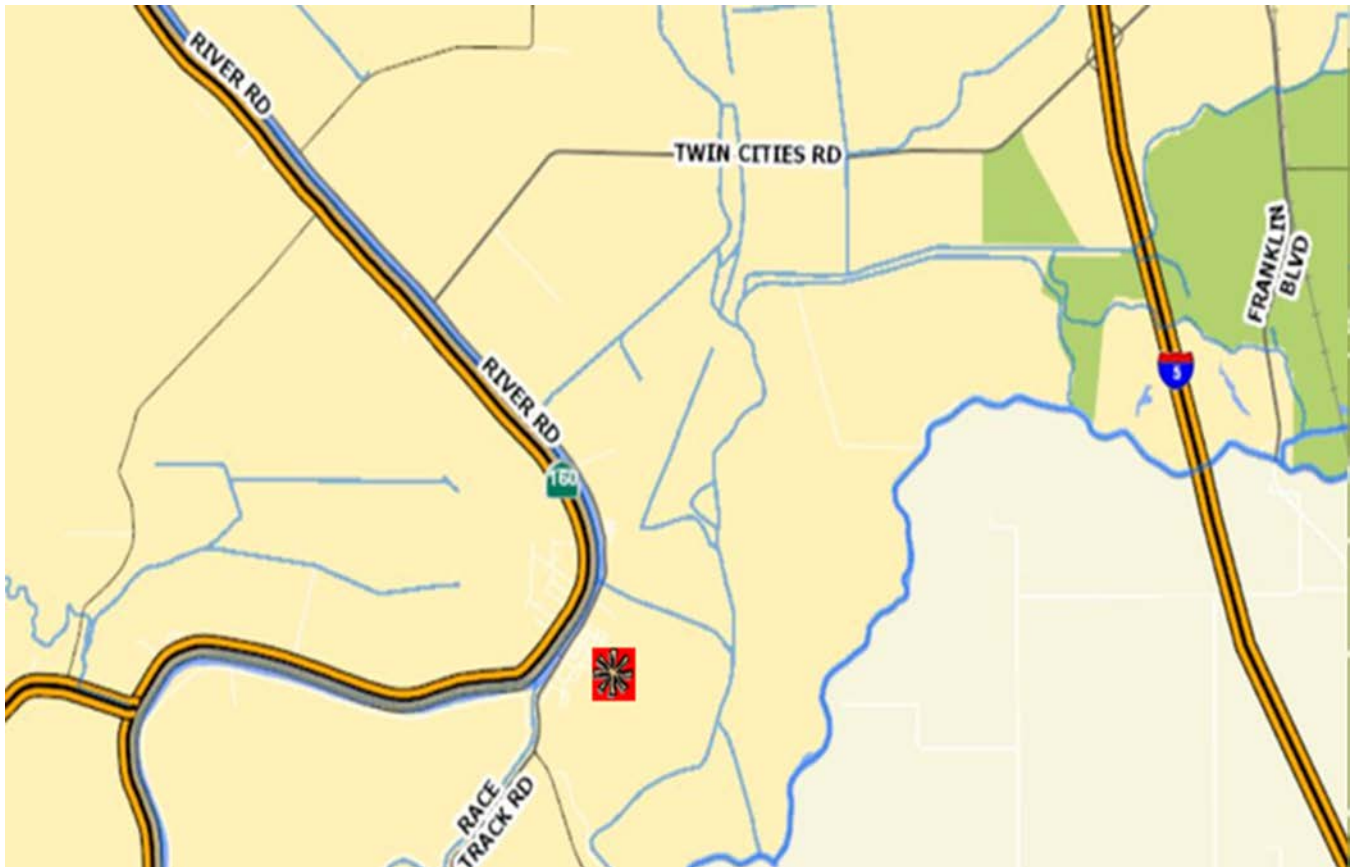
**Benefiting Department:** Water Resources – Water Supply

**First Year in CIP:** 2016

**Estimated Completion Date:** 2023

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	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
<b>Total</b>	<b>\$428,090</b>	<b>—</b>	<b>\$500,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$928,090</b>

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SCWA Zone 41	\$428,090	—	\$500,000	—	—	—	\$928,090
<b>Total</b>	<b>\$428,090</b>	<b>—</b>	<b>\$500,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$928,090</b>

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Transmission Main – White Rock Road - Fitzgerald Road to 0.5 Mile East of Rancho Cordova Parkway

**Project P341601**

**Project Address:** Rancho Cordova, CA 95742

**Benefiting Department:** Water Resources – Water Supply

**First Year in CIP:** 2022

**Estimated Completion Date:** 2022

**Estimated Project Costs:** \$2,917,000

**Project Description:** This project includes the installation of transmission main as part of the City of Rancho Cordova's project to widen White Rock Road from Fitzgerald Road to 0.5-mile east of Rancho Cordova Parkway. 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.



Transmission Main – White Rock Road - Fitzgerald Road to 0.5 Mile East of Rancho Cordova Parkway

**Project P341601**

## Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$2,100,000	\$522,000	—	—	—	—	\$2,622,000
Project Management/Design (In-House)	\$65,000	\$10,000	—	—	—	—	\$75,000
Project Management/Design (Consultant)	\$110,000	—	—	—	—	—	\$110,000
Construction Fees and Services	\$90,000	\$20,000	—	—	—	—	\$110,000
Total	\$2,365,000	\$552,000	—	—	—	—	\$2,917,000

## Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SCWA Zone 40	\$2,365,000	\$552,000	—	—	—	—	\$2,917,000
Total	\$2,365,000	\$552,000	—	—	—	—	\$2,917,000

## 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

**Benefiting Department:** Water Resources – Water Supply

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$19,384,000

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$3,171,150	\$2,814,750	\$3,325,500	\$3,397,500	\$2,104,200	\$2,632,500	\$17,445,600
Project Management/Design (In-House)	\$352,350	\$312,750	\$369,500	\$377,500	\$233,800	\$292,500	\$1,938,400
Total	\$3,523,500	\$3,127,500	\$3,695,000	\$3,775,000	\$2,338,000	\$2,925,000	\$19,384,000

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SCWA Zone 40	—	—	—	—	—	\$1,600,000	\$1,600,000
SCWA Zone 41	\$3,523,500	\$3,127,500	\$3,695,000	\$3,775,000	\$2,338,000	\$1,325,000	\$17,784,000
Total	\$3,523,500	\$3,127,500	\$3,695,000	\$3,775,000	\$2,338,000	\$2,925,000	\$19,384,000

### 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

**Benefiting Department:** Water Resources – Water Supply

**First Year in CIP:** 2016

**Estimated Completion Date:** Unknown

**Estimated Project Costs:** \$4,106,332

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$692,640	\$658,218	\$475,358	\$548,576	\$721,614	\$599,293	\$3,695,699
Project Management/Design (In-House)	\$76,960	\$73,135	\$52,818	\$60,953	\$80,179	\$66,588	\$410,633
Total	\$769,600	\$731,353	\$528,176	\$609,529	\$801,793	\$665,881	\$4,106,332

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SCWA Zone 41	\$769,600	\$731,353	\$528,176	\$609,529	\$801,793	\$665,881	\$4,106,332
Total	\$769,600	\$731,353	\$528,176	\$609,529	\$801,793	\$665,881	\$4,106,332

### 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

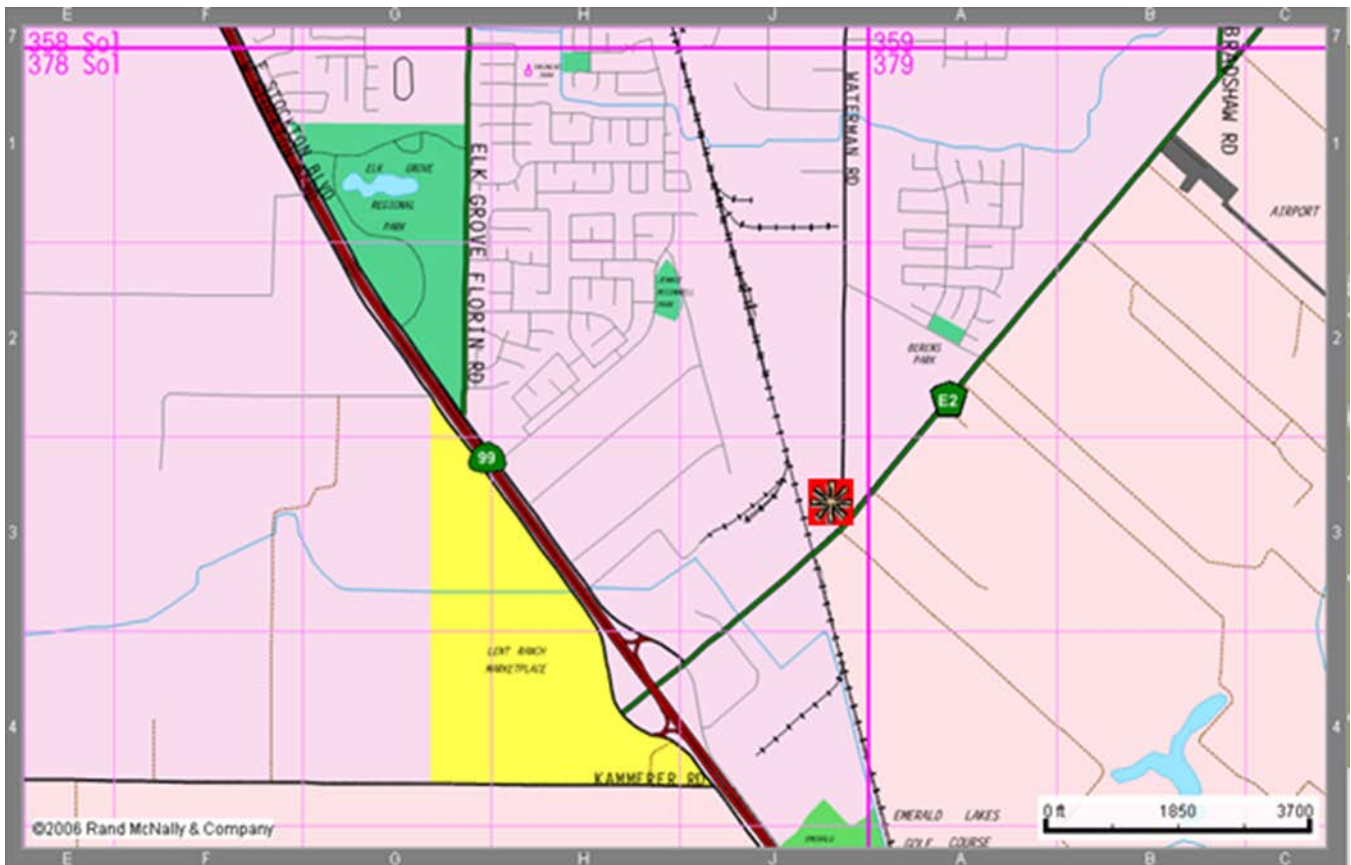
**Benefiting Department:** Water Resources – Water Supply

**First Year in CIP:** 2011

**Estimated Completion Date:** 2023

**Estimated Project Costs:** \$721,921

**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 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
Construction Costs	\$3,940	\$165,000	\$247,500	—	—	—	\$416,440
Project Management/Design (In-House)	\$62,713	\$45,000	\$20,000	—	—	—	\$127,713
Project Management/Design (Consultant)	\$2,693	\$25,000	\$10,000	—	—	—	\$37,693
Construction Fees and Services	—	\$45,000	\$40,000	—	—	—	\$85,000
Right-of-way/Land Acquisition	\$41,076	—	—	—	—	—	\$41,076
Other (Permits, County Support, Hazardous Materials)	\$13,999	—	—	—	—	—	\$13,999
<b>Total</b>	<b>\$124,421</b>	<b>\$280,000</b>	<b>\$317,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$721,921</b>

### Funding Sources

Funding Source	Prior Years	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
SCWA Zone 40	\$124,421	\$280,000	\$317,500	—	—	—	\$721,921
<b>Total</b>	<b>\$124,421</b>	<b>\$280,000</b>	<b>\$317,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$721,921</b>

### Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.