

FY 2022-23 REVISED RECOMMENDED BUDGET ADJUSTMENTS TO THE CAPITAL IMPROVEMENT PLAN (CIP)

Department/ Project No.	Project Title	Revised Recommended Budget FY 2022-23 (September)	Previous Recommended Budget FY 2022-23 (From Revised Final CIP in June)	Difference	Comments
All Departments	TOTAL	\$ 536,855,900	\$ 440,932,770	\$ 95,923,130	

Airports

TOTAL - ALL PROJECTS		\$ 115,896,600	\$ 116,033,600	\$ (137,000)	
Mather	Fuel Farm Upgrade	\$ 1,755,100	\$ 4,000,000	\$ (2,244,900)	Adjustment in CIP amount due to project timing.
P000438	Radio / Telephone Crash System	\$ 500,000	\$ 140,000	\$ 360,000	Adjustment in CIP amount due to project timing.
International					
P017359	Concourse B Jetbridge Replacement	\$ 1,700,900	\$ 4,900,000	\$ (3,199,100)	Adjustment in CIP amount due to project timing.
P429531	Economy Lot Expansion	\$ 2,100,000	\$ 100,000	\$ 2,000,000	Adjustment in CIP amount due to project timing.
P011963	FIFO Building Insulation Replacement	\$ 555,000	\$ 300,000	\$ 255,000	Adjustment in CIP amount due to project timing.
P000394	New Aircraft Rescue Firefighting (ARFF) Facility Replacement	\$ 510,000	\$ -	\$ 510,000	Adjustment in CIP amount due to project timing.
P000359	North Campus Switchgear Electrical Improvements	\$ 175,000	\$ -	\$ 175,000	Adjustment in CIP amount due to project timing.
P000595	Operations Building Electrical Service	\$ 997,000	\$ 75,000	\$ 922,000	Adjustment in CIP amount due to project timing.
P000395	OPOS and OSHA Safety Improvements	\$ 800,000	\$ -	\$ 800,000	Adjustment in CIP amount due to project timing.
P000406	Remain Overnight (RON) Apron	\$ 550,000	\$ 250,000	\$ 300,000	Adjustment in CIP amount due to project timing.
P122700	Terminal A Curbside Bollards	\$ -	\$ 15,000	\$ (15,000)	Adjustment in CIP amount due to project timing.
TOTAL - PROJECTS WITH CHANGES		\$ 9,643,000	\$ 9,780,000	\$ (137,000)	

County Buildings & Construction

TOTAL - ALL PROJECTS		\$ 74,305,749	\$ 34,638,510	\$ 39,667,239	
P178805	711 G Street - Replace Carpet on the 4th Floor	\$ 48,936	\$ -	\$ 48,936	New project
P483736	8144 Florin Rd - Build Sanctioned Homeless Encampment	\$ 4,768,548	\$ -	\$ 4,768,548	New project
P419571	Admin North A St. - Americans with Disabilities Act - Public Path of Travel	\$ 47,321	\$ -	\$ 47,321	Prior year completed table, but project rolled over to active
P783759	Animal Care & Regulation - Americans with Disabilities Act - Public Path of Travel	\$ 195,173	\$ 40,000	\$ 155,173	Adjustment in CIP amount due to project timing.
P526482	Boys Ranch - Remove Sludge From Two Sewer Treatment Ponds.	\$ 1,991,610	\$ -	\$ 1,991,610	New project
P292067	Bradshaw Complex - Add Security Cameras in Parking Lots	\$ 36,617	\$ -	\$ 36,617	Prior year completed table, but project rolled over to active
P532576	Brighton Heights Tower - Replace UPS	\$ 203,487	\$ -	\$ 203,487	Prior year completed table, but project rolled over to active
P032292	Brighton Height Tower - Replace Backup Generators	\$ 557,339	\$ 500,000	\$ 57,339	Adjustment in CIP amount due to project timing.
P174257	B. T. Collins Youth Detention Facility - Americans with Disabilities Act - Public Path of Travel	\$ 90,649	\$ -	\$ 90,649	Prior year completed table, but project rolled over to active
P000548	B. T. Collins Youth Detention Facility - Repair Swimming Pool and Replace Filtration Equipment	\$ 224,213	\$ 225,000	\$ (787)	Adjustment in CIP amount due to project timing.
P258979	B. T. Collins Youth Detention Facility - Replace Personal Alarm Device System	\$ 3,126,016	\$ 1,231,955	\$ 1,894,061	Adjustment in CIP amount due to project timing.
P000148	B. T. Collins Youth Detention Facility - Replace Roof Top Air Handling Units One and Two	\$ 920,814	\$ 700,000	\$ 220,814	Adjustment in CIP amount due to project timing.

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P694127	B. T. Collins Youth Detention Facility – Replace Security Control System	\$ 3,000,000	\$ 2,500,000	\$ 500,000	Adjustment in CIP amount due to project timing.
P710211	B. T. Collins Youth Detention Facility - Sports field and Running Track	\$ 316,761	\$ -	\$ 316,761	Prior year completed table, but project rolled over to active
P166342	B. T. Collins Youth Detention Facility – Visitor’s Center – Replace Roof	\$ 400,000	\$ -	\$ 400,000	Adjustment in CIP amount due to project timing.
	B. T. Collins Youth Detention Facility – Wing A – Flood Damage Restoration – First Floor	\$ 3,074,234	\$ 2,750,000	\$ 324,234	Adjustment in CIP amount due to project timing.
P991139	B. T. Collins Youth Detention Facility – Wing A – Replace West Air Handling Unit	\$ 386,533	\$ -	\$ 386,533	Prior year completed table, but project rolled over to active
P920112	Central Plant - Climate Control System Upgrade	\$ 494,492	\$ 250,000	\$ 244,492	Adjustment in CIP amount due to project timing.
P981588	Central Plant – Repair Cooling Towers	\$ 999,813	\$ 1,000,000	\$ (187)	Adjustment in CIP amount due to project timing.
P000151	Coroner Crime Laboratory - Replace Chiller #3	\$ 346,658	\$ -	\$ 346,658	New project
P227384	Coroner/Crime Laboratory – Replace Cooling Towers	\$ 1,104,265	\$ 760,000	\$ 344,265	Adjustment in CIP amount due to project timing.
P000556	Coroner/Crime Lab - Replace Uninterruptible Power Supply	\$ 250,000	\$ -	\$ 250,000	New project
P341268					
P871971	Correctional Health and Mental Health Services Facility Assessment	\$ 403,306	\$ 200,000	\$ 203,306	Adjustment in CIP amount due to project timing.
P252168	County Garage – Americans with Disabilities Act – Public Path of Travel	\$ 717,925	\$ 1,300,000	\$ (582,075)	Adjustment in CIP amount due to project timing.
P252302	County Garage – Americans with Disabilities Act – Transaction Window at Office	\$ 196,097	\$ -	\$ 196,097	Prior year completed table, but project rolled over to active
P000159	Department of Technology Building – Central Plant – Replace or Repair Cooling Towers	\$ 399,363	\$ 650,000	\$ (250,637)	Adjustment in CIP amount due to project timing.
P000161	Department of Technology Building - Replace Liebert UPS (phase 1) and modify electrical infrastructure to enable redundancy and reliability (phase 2).	\$ 2,273,372	\$ -	\$ 2,273,372	Prior year completed table, but project rolled over to active
P327067	Department of Technology Building – Replace Two York Refrigerant 22 Chillers	\$ 180,560	\$ 100,000	\$ 80,560	Adjustment in CIP amount due to project timing.
P871607	DGS Warehouse - Install Fire Alarm Panel	\$ 150,000	\$ -	\$ 150,000	New project
P239813	Ecology Building - Replace Emergency Generator	\$ 300,000	\$ -	\$ 300,000	New project
P473224	Ecology Lane Building. – Americans with Disabilities Act – Public Interior	\$ 50,000	\$ -	\$ 50,000	Adjustment in CIP amount due to project timing.
P654407	Fleet Equipment Shop - Replace Shop Area Roll Up Door Operators	\$ 300,000	\$ -	\$ 300,000	New project
P968626	Fleet - Secure South County Corp Yard	\$ 600,000	\$ -	\$ 600,000	New project
P593857	Fuel Station - Bradshaw - Remove Siphon Line and Install Tank Tie	\$ 81,758	\$ -	\$ 81,758	New project
P000169	General Services Facility – Americans with Disabilities Act Upgrades	\$ 428,927	\$ -	\$ 428,927	Prior year completed table, but project rolled over to active
P000550	General Services Facility – Replace Old Air Conditioning Units	\$ 321,610	\$ -	\$ 321,610	Prior year completed table, but project rolled over to active
P229161	Grantland L. Johnson DHHS Center - Sanctioned Homeless Encampment	\$ 2,110,397	\$ -	\$ 2,110,397	New project
P000551	John M. Price District Attorney Building – Replace Boiler	\$ 390,577	\$ -	\$ 390,577	Prior year completed table, but project rolled over to active
P688158	Main Jail - Americans with Disabilities Act Improvements	\$ 5,681,389	\$ 4,405,661	\$ 1,275,728	Adjustment in CIP amount due to project timing.
P082806	Main Jail - Install Ventilation for Dental Equipment in Utility Room	\$ 200,000	\$ -	\$ 200,000	New project
P768340	Main Jail - Phase 8 Camera Project	\$ 74,494	\$ -	\$ 74,494	Prior year completed table, but project rolled over to active
P506389	Main Jail – Psych and Medical – Security Control System	\$ 473,794	\$ 250,000	\$ 223,794	Adjustment in CIP amount due to project timing.
P461807	Main Jail – Replace 8th Floor Recreation Yard Awning	\$ 218,462	\$ -	\$ 218,462	Prior year completed table, but project rolled over to active
P141136	Main Jail - Replace Cabinets in Various Locations	\$ 57,635	\$ -	\$ 57,635	New project

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P823676	Main Jail – Replace DOM Lock System	\$ 1,393,447	\$ 1,000,000	\$ 393,447	Adjustment in CIP amount due to project timing.
P489117	Main Jail – Replace Halon System with New Fire Protection System	\$ 237,971	\$ 240,000	\$ (2,029)	Adjustment in CIP amount due to project timing.
P354666	Main Jail – Replace Second Floor Awning	\$ 51,000	\$ -	\$ 51,000	Prior year completed table, but project rolled over to active
P224269	Main Jail - Replace three Clothes Washers and three Dryers	\$ 600,000	\$ -	\$ 600,000	New project
P000189	Main Jail – Replace Walk-In Refrigeration Systems	\$ 1,180,125	\$ 1,200,000	\$ (19,875)	Adjustment in CIP amount due to project timing.
P430859	Main Jail - Phase 9 Camera Project	\$ 265,000	\$ -	\$ 265,000	New project
P920273	Material Test Lab – Install Air Conditioning System to Maintain Specific Temperature and Humidity	\$ 75,000	\$ -	\$ 75,000	Adjustment in CIP amount due to project timing.
P073936	Mental Health Building A - Lobby Improvements	\$ 55,132	\$ -	\$ 55,132	New project
P000554	Mental Health Center – Drug Court Treatment Center – Air Conditioning – Capacity Needs	\$ 269,910	\$ 200,000	\$ 69,910	Adjustment in CIP amount due to project timing.
P277985	Mental Health Center – Mental Health Support Center – Americans with Disabilities Act – Public Path of Travel	\$ 177,229	\$ 40,000	\$ 137,229	Adjustment in CIP amount due to project timing.
P000192	Mental Health Center – Replace 5 Rooftop Air Conditioning Units	\$ 33,221	\$ -	\$ 33,221	Prior year completed table, but project rolled over to active
P000193	Mental Health Center – Replace Heating Boilers	\$ 150,000	\$ -	\$ 150,000	Prior year completed table, but project rolled over to active
P823031	Mental Health Center – Suite 300 – Americans with Disabilities Act – Public Path of Travel	\$ 60,057	\$ -	\$ 60,057	Prior year completed table, but project rolled over to active
P000311	Morgan Alternative Center – Renovation	\$ 1,803,852	\$ 1,000,000	\$ 803,852	Adjustment in CIP amount due to project timing.
P238491	NE Sheriff Substation - Install Fire Alarm Panel	\$ 150,000	\$ -	\$ 150,000	New project
P010267	New Administration Center – Americans with Disabilities Act	\$ 386,979	\$ -	\$ 386,979	Prior year completed table, but project rolled over to active
P162699	New Administration Center – Americans with Disabilities Act – Public Interior	\$ 1,623,217	\$ 1,500,000	\$ 123,217	Adjustment in CIP amount due to project timing.
P604933	New Administration center - County Executive Front Lobby Redesign	\$ 434,485	\$ -	\$ 434,485	New project
P998911	New Administration Center - Install New Lobby Doors	\$ 485,382	\$ -	\$ 485,382	Prior year completed table, but project rolled over to active
P000201	New Administration Center – Remodel County Counsel Reception	\$ 420,725	\$ -	\$ 420,725	Was unfunded status - moved to funded
P828172	New Administration Center – Replace Clock System	\$ 73,664	\$ -	\$ 73,664	Adjustment in CIP amount due to project timing.
P000205	New Administration Center – Replace–Repair Condensate Pans	\$ 410,493	\$ -	\$ 410,493	Adjustment in CIP amount due to project timing.
P000208	New Parking Garage – Water Proofing	\$ 696,548	\$ -	\$ 696,548	Prior year completed table, but project rolled over to active
P289627	OB1 - 711 G Street - Upgrade the C-Cure Security Badging System	\$ 60,000	\$ -	\$ 60,000	New project
P000209	Office Building #3 – Americans with Disabilities Act Improvements	\$ 138,450	\$ -	\$ 138,450	Prior year completed table, but project rolled over to active
P000210	Office Building #3 – Asbestos Flooring Removal, Carpet Replacement and Minor Remodel	\$ 905,545	\$ 781,600	\$ 123,945	Adjustment in CIP amount due to project timing.
P294449	Office Building #3 - Build New Coffee Bar	\$ 58,641	\$ -	\$ 58,641	Prior year completed table, but project rolled over to active
P846460	Office Building #3 - Replace Emergency Generator	\$ 250,000	\$ -	\$ 250,000	Adjustment in CIP amount due to project timing.
P275329	Old Administration Building – Americans with Disabilities Act – Public Interior	\$ 874,863	\$ 400,000	\$ 474,863	Adjustment in CIP amount due to project timing.
P743167	Old Administration Building – Replace Marble Façade on Building Exterior	\$ 17,393	\$ -	\$ 17,393	Prior year completed table, but project rolled over to active
P236123	Paul F. Hom M.D. Primary Care Facility – Americans with Disabilities Act – Door Operators	\$ 141,909	\$ -	\$ 141,909	Adjustment in CIP amount due to project timing.
P588623	Paul F. Hom M.D. Primary Care Facility – Americans with Disabilities Act – Public Path of Travel	\$ 222,604	\$ -	\$ 222,604	Prior year completed table, but project rolled over to active
P914437	Paul F. Hom M.D. Primary Care Facility – Remodel Radiology R	\$ 123,941	\$ -	\$ 123,941	Prior year completed table, but project rolled over to active

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P000225	Paul F. Hom M.D. Primary Care Facility – Repair Fireproofing in Ceiling	\$ 569,360	\$ 650,000	\$ (80,640)	Adjustment in CIP amount due to project timing.
P000231	Regional Parks & Recreation – Renovate Restroom and Showers	\$ 48,029	\$	\$ 48,029	Prior year completed table, but project rolled over to active
P000294	Rio Cosumnes Correctional Center – 69KV Electrical Substation	\$ 250,000	\$	\$ 250,000	Prior year completed table, but project rolled over to active
P000238	Rio Cosumnes Correctional Center – Christopher Boone Facility and Stuart Baird Facility – Replace Food Port Locks	\$ 198,987	\$	\$ 198,987	Adjustment in CIP amount due to project timing.
P914623	Rio Cosumnes Correctional Center – Christopher Boone Facility – Replace Automatic Transfer Switch	\$ 60,000	\$	\$ 60,000	Prior year completed table, but project rolled over to active
P241848	Rio Cosumnes Correctional Center – Electrical Connection to Substation and Backup Generator Site	\$ 2,385,421	\$ 1,750,000	\$ 635,421	Adjustment in CIP amount due to project timing.
P000244	Rio Cosumnes Correctional Center – Kitchen – Reconfigure and Replace Kitchen Pot Wash Area	\$ 1,489,137	\$	\$ 1,489,137	Prior year completed table, but project rolled over to active
P000245	Rio Cosumnes Correctional Center – Kitchen – Replace Make-Up Air Units	\$ 661,015	\$	\$ 661,015	Prior year completed table, but project rolled over to active
P000246	Rio Cosumnes Correctional Center – Kitchen – Replace Refrigeration Rack	\$ 948,954	\$	\$ 948,954	Prior year completed table, but project rolled over to active
P931755	Rio Cosumnes Correctional Center - New Modular Trailers	\$ 2,567,201	\$ 1,243,030	\$ 1,324,171	Adjustment in CIP amount due to project timing.
P000250	Rio Cosumnes Correctional Center – Replace Honor Yard Fence	\$ 137,353	\$	\$ 137,353	Prior year completed table, but project rolled over to active
P124716	Rio Cosumnes Correctional Center - Replace Hydro-Pneumatic Tank	\$ 97,515	\$	\$ 97,515	New project
P000251	Rio Cosumnes Correctional Center – Replace Kitchen Steam Boilers	\$ 11,020	\$ 800,000	\$ (788,980)	Adjustment in CIP amount due to project timing.
P000252	Rio Cosumnes Correctional Center – Replace Pyrotechnics Fire Alarm System, Phase II	\$ 88,135	\$	\$ 88,135	Prior year completed table, but project rolled over to active
P186987	Rio Cosumnes Correctional Center – Sandra Larson Facility – Replace Intercom System	\$ 190,120	\$	\$ 190,120	Prior year completed table, but project rolled over to active
P308124	Rio Cosumnes Correctional Center - Security Control Systems Upgrade	\$ 1,971,762	\$ 1,735,794	\$ 235,968	Adjustment in CIP amount due to project timing.
P917376	Rio Cosumnes Correctional Center – Upgrade Potable Water System Improvements	\$ 454,608	\$ 900,000	\$ (445,392)	Adjustment in CIP amount due to project timing.
P000559	Sheriff Administration Building – Carpet, Paint and Minor Tenant Improvements	\$ 400,000	\$ 200,000	\$ 200,000	Adjustment in CIP amount due to project timing.
P000264	Sheriff's North East Sub Station – Install Security Fencing	\$ 116,704	\$	\$ 116,704	Prior year completed table, but project rolled over to active
P000560	Sheriff's North East Sub Station – Replace 12 Air Conditioning Package Unit	\$ 200,000	\$	\$ 200,000	Prior year completed table, but project rolled over to active
P151307	Voter Registration and Elections/Sheriff Office – Install new Bi-Directional Antenna and UPS	\$ 189,942	\$	\$ 189,942	New project
P336375	Voter Registration and Elections/Sheriff Office - Replace Carpet	\$ 150,000	\$	\$ 150,000	New project
P133266	Warren E Thornton Youth Center- Remodel Facility to Accommodate Youth Temporary Housing.	\$ 3,700,000	\$	\$ 3,700,000	New project
P954376	Warren E Thornton Youth Center - Replace Gymnasium Roof	\$ 296,277	\$	\$ 296,277	New project
P026319	Warren E. Thornton Youth Center - Roof Leak Interior Repairs	\$ 200,000	\$	\$ 200,000	New project
P460825	Warren E. Thornton Youth Center - Security Cameras	\$ 148,811	\$	\$ 148,811	New project
P053921	Waste Management & Recycling - Replace Roof Flashings	\$ 100,000	\$	\$ 100,000	New project
P841655	Water Resources Warehouse - Replace Roof	\$ 150,000	\$	\$ 150,000	New project
P172853	Youth Detention Facility - Chiller 1 Overhaul	\$ 70,000	\$	\$ 70,000	New project
P581282	Youth Detention Facility - Combi Ovens Replacement	\$ 300,000	\$	\$ 300,000	New project
TOTAL - PROJECTS WITH CHANGES		\$ 70,170,279	\$ 30,503,040	\$ 39,667,239	

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Libraries					
TOTAL - ALL PROJECTS		\$ 3,749,662	\$ 1,168,444	\$ 2,581,218	
P000324	Arcade Library – Americans with Disabilities Act Upgrades	\$ 536,144	\$ -	\$ 536,144	Prior year completed table, but project rolled over to active
P000325	Arden Dimick Library – Americans with Disabilities Act Upgra	\$ 263,316	\$ -	\$ 263,316	Prior year completed table, but project rolled over to active
P0087244	Arden Dimick Library – West Perimeter Fence	\$ 80,000	\$ -	\$ 80,000	Prior year completed table, but project rolled over to active
P000328	Carmichael Library – Americans with Disabilities Act Upgrade	\$ 355,776	\$ -	\$ 355,776	Adjustment in CIP amount due to project timing.
P554995	New Vineyard Library – Phase 1	\$ 494,085	\$ 500,000	\$ (5,915)	Adjustment in CIP amount due to project timing.
P498002	North Highlands Library – Replace Existing Fence with Chain Link Fence	\$ 125,000	\$ -	\$ 125,000	Prior year completed table, but project rolled over to active
P000337	Rancho Cordova Library – Americans with Disabilities Act Upgrades	\$ 373,897	\$ -	\$ 373,897	Prior year completed table, but project rolled over to active
P719190	Rancho Cordova Library – Duct Bank Repair	\$ 52,000	\$ -	\$ 52,000	Under threshold table - was \$30,000
P111649	Southgate Library - Fire Alarm Modifications	\$ 400,000	\$ -	\$ 400,000	Adjustment in CIP amount due to project timing.
P000342	Southgate Library – Refurbish Restroom	\$ 50,000	\$ -	\$ 50,000	Prior year completed table, but project rolled over to active
P125556	Southgate Library - Replace Fence	\$ 125,000	\$ -	\$ 125,000	Prior year completed table, but project rolled over to active
P682280	Sylvan Oaks Library - Security Improvements	\$ 226,000	\$ -	\$ 226,000	New Project
TOTAL - PROJECTS WITH CHANGES		\$ 3,081,218	\$ 500,000	\$ 2,581,218	
Mather Community Campus					
TOTAL - ALL PROJECTS		\$ 4,571,424	\$ -	\$ 4,571,424	
P902221	Mather Community Campus – Building 1701 – Install Fall Protection	\$ 250,000	\$ -	\$ 250,000	Prior year completed table, but project rolled over to active
P240481	Mather Community Campus – Building 1701 – Replace Heating Boiler	\$ 238,616	\$ -	\$ 238,616	Prior year completed table, but project rolled over to active
P446033	Mather Community Campus - Building 1703 - Replace Roof and Install Fall Protection	\$ 573,909	\$ -	\$ 573,909	Prior year completed table, but project rolled over to active
P393922	Mather Community Campus – Building 1706 – New Roof and Install Fall protection	\$ 1,151,634	\$ -	\$ 1,151,634	Prior year completed table, but project rolled over to active
P552926	Mather Community Campus – Building 1707 – New Roof and Install Fall Protection	\$ 157,402	\$ -	\$ 157,402	New Project
P983559	Mather Community Campus – Building 1708 – New Roof and Install Fall Protection	\$ 1,400,000	\$ -	\$ 1,400,000	New Project
P486394	Mather Community Campus – Mather Community Kitchen 1705 – Ne	\$ 799,863	\$ -	\$ 799,863	Prior year completed table, but project rolled over to active
TOTAL - PROJECTS WITH CHANGES		\$ 4,571,424	\$ -	\$ 4,571,424	
Regional Parks					
TOTAL - ALL PROJECTS		\$ 14,539,949	\$ 12,909,446	\$ 1,630,503	
P000484	ARP: Soil Born Farms American River Ranch	\$ 899,047	\$ 458,080	\$ 440,967	Adjustment in CIP amount due to project timing.
P000452	ARP: Trail Improvements – Phase 2	\$ 1,661,751	\$ 672,215	\$ 989,536	Adjustment in CIP amount due to project timing.
P673564	ARP: Woodlake Gateway	\$ 3,000,000	\$ 2,800,000	\$ 200,000	Adjustment in CIP amount due to project timing.
TOTAL - PROJECTS WITH CHANGES		\$ 5,560,798	\$ 3,930,295	\$ 1,630,503	

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Transportation		\$ 150,141,000	\$ 107,653,000	\$ 42,488,000	
TOTAL - ALL PROJECTS		\$ 150,141,000	\$ 107,653,000	\$ 42,488,000	
P712020	44th Street Bicycle, Pedestrian and Lighting Improvements	\$ 35,000	\$ 170,000	\$ (135,000)	Adjustment in CIP amount due to project timing.
P032906	A.C. Overlay / Pavement SACOG 2022 - Multiple Locations	\$ 18,634,000	\$ 18,344,000	\$ 290,000	Adjustment in CIP amount due to project timing.
P062884	A.C. Overlay / Pavement SB1 2021 - Phase 1	\$ 1,240,000	\$ 1,140,000	\$ 100,000	Adjustment in CIP amount due to project timing.
P195991	A.C. Overlay / Pavement SB1 2021 - Phase 2	\$ 6,106,000	\$ 1,598,000	\$ 4,508,000	Adjustment in CIP amount due to project timing.
P889330	A.C. Overlay / Pavement SB1 2022 - Phase 1	\$ 9,164,000	\$ 4,115,000	\$ 5,049,000	Adjustment in CIP amount due to project timing.
P558285	A.C. Overlay / Pavement SB1 2022 - Phase 2	\$ 7,459,000	\$ 3,715,000	\$ 3,744,000	Adjustment in CIP amount due to project timing.
P922574	A.C. Overlay / Pavement SB1 2022 - Phase 3	\$ 5,120,000	\$ 3,379,000	\$ 1,741,000	Adjustment in CIP amount due to project timing.
P362197	A.C. Overlay / Pavement SB1 2022 - Phase 4	\$ 5,171,000	\$ 2,831,000	\$ 2,340,000	Adjustment in CIP amount due to project timing.
P563041	A.C. Overlay Project 2023 - Phase A	\$ 6,147,000	\$ 5,706,000	\$ 441,000	Adjustment in CIP amount due to project timing.
P589950	A.C. Overlay Project 2023 - Phase B	\$ 3,829,000	\$ 5,706,000	\$ (1,877,000)	Adjustment in CIP amount due to project timing.
P074775	A.C. Overlay Project 2023 - Phase C	\$ 6,094,000	\$ 6,094,000	\$ 6,094,000	New project
P860321	A.C. Overlay Project 2023 - Phase D	\$ 6,244,000	\$ 6,244,000	\$ 6,244,000	New project
P621190	A.C. Overlay Project ARPA - Phase A	\$ 3,470,000	\$ 3,470,000	\$ 3,470,000	New project
P317548	A.C. Overlay Project ARPA - Phase B	\$ 3,470,000	\$ 3,470,000	\$ 3,470,000	New project
P000056	Alta Mesa Road Bridge Replacement at Laguna Creek	\$ 117,000	\$ 90,000	\$ 27,000	Adjustment in CIP amount due to project timing.
P000571	Arden Way Complete Streets - Phase 1	\$ 2,287,000	\$ 2,020,000	\$ 267,000	Adjustment in CIP amount due to project timing.
P244740	Arden Way Complete Streets - Phase 2	\$ 560,000	\$ 470,000	\$ 90,000	Adjustment in CIP amount due to project timing.
P549095	Bradshaw Road and Gerber Road Improvement Project	\$ 420,000	\$ 420,000	\$ 420,000	New project
P108977	Bradshaw Road at Jackson Road Intersection Improvements	\$ 434,000	\$ 379,000	\$ 55,000	Adjustment in CIP amount due to project timing.
P000063	Douglas Road Extension - Project Scoping	\$ 125,000	\$ 137,000	\$ (12,000)	Adjustment in CIP amount due to project timing.
P000064	Elk Grove - Florin Road Bridge Replacement at Elder Creek	\$ 123,000	\$ 10,000	\$ 113,000	Adjustment in CIP amount due to project timing.
P000066	Elverta Road Widening - Dutch Haven Boulevard to Watt Avenue	\$ 928,000	\$ 452,000	\$ 476,000	Adjustment in CIP amount due to project timing.
P487844	Fair Oaks Boulevard at Kenneth Intersection Improvements	\$ 87,000	\$ 77,000	\$ 10,000	Adjustment in CIP amount due to project timing.
P000573	Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project - Phase 2	\$ 3,186,000	\$ 4,154,000	\$ (968,000)	Adjustment in CIP amount due to project timing.
P000068	Fair Oaks Boulevard Improvements - Phase 3 - Marconi Avenue	\$ 120,000	\$ 20,000	\$ 100,000	Adjustment in CIP amount due to project timing.
P000574	Fern Bacon Middle School Safe Routes to School (SRTS)	\$ 653,000	\$ 1,062,000	\$ (409,000)	Adjustment in CIP amount due to project timing.
P000071	Florin Road Bicycle and Pedestrian Improvement Project	\$ 5,278,000	\$ 4,819,000	\$ 459,000	Adjustment in CIP amount due to project timing.
P000072	Folsom Boulevard Complete Street Improvements - Phase 1	\$ 5,169,000	\$ 2,268,000	\$ 2,901,000	Adjustment in CIP amount due to project timing.
P000575	Folsom Boulevard Complete Street Improvements - Phase 2	\$ 306,000	\$ 397,000	\$ (91,000)	Adjustment in CIP amount due to project timing.
P000074	Franklin Boulevard Bridge Replacement at Lost Slough	\$ 67,000	\$ 30,000	\$ 37,000	Adjustment in CIP amount due to project timing.
P669463	Freeport Delta Monument Signs Project	\$ 72,000	\$ 72,000	\$ 72,000	New project
P753669	Fruitridge Road Complete Streets Rehabilitation	\$ 5,694,000	\$ 5,714,000	\$ (20,000)	Adjustment in CIP amount due to project timing.
P211616	Gerber Road Traffic Signal Project	\$ 341,000	\$ 341,000	\$ 341,000	New project
P106554	Greenback Lane Improvements and Undergrounding	\$ 1,176,000	\$ 1,128,000	\$ 48,000	Adjustment in CIP amount due to project timing.
P000077	Hazel Avenue at U.S. Highway 50 Interchange	\$ 5,170,000	\$ 5,045,000	\$ 125,000	Adjustment in CIP amount due to project timing.
P000079	Hazel Avenue - Phase 3 - Sunset Avenue to Madison Avenue	\$ 5,809,000	\$ 2,743,000	\$ 3,066,000	Adjustment in CIP amount due to project timing.
P000081	Howe Avenue Bicycle and Pedestrian Improvement Project	\$ 1,400,000	\$ 1,993,000	\$ (593,000)	Adjustment in CIP amount due to project timing.
P847998	Interstate I-80 Walerga Park Soundwall	\$ 175,000	\$ 175,000	\$ 175,000	Adjustment in CIP amount due to project timing.
P000090	Madison Avenue Widening - Fair Oaks Boulevard to Hazel Avenue	\$ 545,000	\$ 470,000	\$ 75,000	Adjustment in CIP amount due to project timing.
P000093	Michigan Bar Road Bridge Replacement at Cosumnes River	\$ 180,000	\$ 357,000	\$ (177,000)	Adjustment in CIP amount due to project timing.
P000577	Morse Avenue Sidewalk Infill and Street Light Project	\$ 277,000	\$ 892,000	\$ (615,000)	Adjustment in CIP amount due to project timing.

FY 2022-23 REVISED RECOMMENDED BUDGET ADJUSTMENTS TO THE CAPITAL IMPROVEMENT PLAN (CIP)

Department/ Project No.	Project Title	Revised Recommended Budget FY 2022-23 (September)	Previous Recommended Budget FY 2022-23 (From Revised Final CIP in June)	Difference	Comments
P000095	New Hope Road Bridge Replacement at Grizzly Slough	\$ 14,000	\$ 242,000	\$ (228,000)	Adjustment in CIP amount due to project timing.
P000097	Power Inn Road – Elsie Avenue to 400 Feet North of Macfadden Drive	\$ 3,246,000	\$ 3,043,000	\$ 203,000	Adjustment in CIP amount due to project timing.
P000098	Power Inn Road Improvement Project – Loucreta Drive to 52nd Avenue	\$ 2,385,000	\$ 3,275,000	\$ (890,000)	Adjustment in CIP amount due to project timing.
P040919	Power Line Road 1.5B - Serna Drive to Allbaugh Drive	\$ 2,461,000	\$ 3,857,000	\$ (1,396,000)	Adjustment in CIP amount due to project timing.
P492013	Power Line Road - Interstate I-5 to Elkhorn Boulevard	\$ 225,000	\$ -	\$ 225,000	New project
P084637	Power Line Road Phase 2 - Elverta Road Phase 1	\$ 2,515,000	\$ 2,615,000	\$ (100,000)	Adjustment in CIP amount due to project timing.
P361432	Power Line Road - Skyking Road to 5,600 LF North of Skyking Road	\$ 10,000	\$ 25,000	\$ (15,000)	Adjustment in CIP amount due to project timing.
P368178	Roseville Road at Watt Avenue Corporation Yard Fence	\$ 450,000	\$ -	\$ 450,000	New project
P841416	Roseville Road RR Crossing Street Light Project	\$ 494,000	\$ -	\$ 494,000	New project
P000578	Sidewalk Infill and Street Light Project – Various Locations	\$ 1,135,000	\$ 1,559,000	\$ (424,000)	Adjustment in CIP amount due to project timing.
P951006	South Sacramento County Safe Routes to School (SRTS)	\$ 448,000	\$ 388,000	\$ 60,000	Adjustment in CIP amount due to project timing.
P738803	South Sacramento Sidewalk Gap Closure Project	\$ 542,000	\$ 522,000	\$ 20,000	Adjustment in CIP amount due to project timing.
P000103	South Watt Avenue Widening Project – Florin Road to SR16	\$ 2,781,000	\$ 2,671,000	\$ 110,000	Adjustment in CIP amount due to project timing.
P000579	Street Light Installation Project – Various Locations	\$ 1,995,000	\$ 915,000	\$ 1,080,000	Adjustment in CIP amount due to project timing.
P000580	Traffic Signal Project – Roseville Road and Diablo Drive / Stationers Way	\$ 1,193,000	\$ 767,000	\$ 426,000	Adjustment in CIP amount due to project timing.
P000105	Twin Cities Road Bridge Replacement at Snodgrass Slough	\$ 214,000	\$ 250,000	\$ (36,000)	Adjustment in CIP amount due to project timing.
P422917	Tyler Island Bridge Road over Georgiana Slough	\$ -	\$ 153,000	\$ (153,000)	Adjustment in CIP amount due to project timing.
P000106	Walnut Grove Bridge Crossing Rehabilitation	\$ 30,000	\$ 420,000	\$ (390,000)	Adjustment in CIP amount due to project timing.
P300157	Waterman Road at CCTC Railroad Crossing Project	\$ 182,000	\$ -	\$ 182,000	New project
P786869	Waterman Road at Gerber Creek Pedestrian Signal	\$ 106,000	\$ -	\$ 106,000	New project
P000107	Watt Avenue Complete Street Improvement Project – Phase 1	\$ 3,911,000	\$ 2,641,000	\$ 1,270,000	Adjustment in CIP amount due to project timing.
P685080	Watt Avenue Sidewalk Gap Closure Project	\$ 301,000	\$ 258,000	\$ 43,000	Adjustment in CIP amount due to project timing.
	TOTAL - PROJECTS WITH CHANGES	\$ 147,520,000	\$ 105,032,000	\$ 42,488,000	

Waste Management and Recycling

	TOTAL - ALL PROJECTS	\$ 38,744,108	\$ 38,351,208	\$ 392,900	
P170843	Kiefer Landfill - Shoulder Improvement Phase II Project	\$ 392,900	\$ -	\$ 392,900	New project
	TOTAL - PROJECTS WITH CHANGES	\$ 392,900	\$ -	\$ 392,900	

Water Resources - Drainage

	TOTAL - ALL PROJECTS	\$ 13,278,700	\$ 5,667,200	\$ 7,611,500	
P873502	6550 Dry Creek Road Property Acquisition Project	\$ 969,200	\$ -	\$ 969,200	New project
P888541	Carrisa Way/Villa Vista Way Improvement	\$ 56,000	\$ -	\$ 56,000	New project
P000602	D33 El Paraiso Storm Drain Pump Station Rehabilitation	\$ 1,868,000	\$ 792,000	\$ 1,076,000	Adjustment in CIP amount due to project timing.
P000029	Foster Way Storm Drain Improvement	\$ 285,000	\$ -	\$ 285,000	Prior year completed table, but project rolled over to active
P955270	G43 Gerber Creek Basin Property	\$ 700,000	\$ -	\$ 700,000	Prior year completed table, but project rolled over to active
P504661	Land/Easement Purchases (Drainage) - Various Locations	\$ 80,000	\$ -	\$ 80,000	New project
P629826	Lasuen Drive/Becerra Way Storm Drain Improvement	\$ 897,000	\$ 786,000	\$ 111,000	Adjustment in CIP amount due to project timing.
P667885	Llano Lane Storm Drain Improvement	\$ 387,100	\$ 442,100	\$ (55,000)	Adjustment in CIP amount due to project timing.

FY 2022-23 REVISED RECOMMENDED BUDGET ADJUSTMENTS TO THE CAPITAL IMPROVEMENT PLAN (CIP)

Department/ Project No.	Project Title	Revised Recommended Budget FY 2022-23 (September)	Previous Recommended Budget FY 2022-23 (From Revised Final CIP in June)	Difference	Comments
P323283	North Vineyard Station Open Space Preserve Trail & Landscaping - Elder Creek Ph 1B Improvement	\$ 3,305,900	\$ 1,893,250	\$ 1,412,650	Adjustment in CIP amount due to project timing.
P682958	North Vineyard Station Open Space Preserve Trail & Landscaping - Elder Creek Ph 4 & Gerber Creek Ph 1 Improvement	\$ 407,000	\$ 148,400	\$ 258,600	Adjustment in CIP amount due to project timing.
P042572	North Vineyard Station Open Space Preserve Trail & Landscaping - Future Phases Improvements	\$ -	\$ 138,050	\$ (138,050)	Adjustment in CIP amount due to project timing.
P000039	Storm Drain Maintenance & Operations Equipment	\$ 93,000	\$ -	\$ 93,000	Adjustment in CIP amount due to project timing.
P000040	Storm Drain Maintenance & Operations Projects - Various Locations	\$ 435,000	\$ 345,000	\$ 90,000	Adjustment in CIP amount due to project timing.
P000043	Storm Drain Rehabilitation - Job Order Contracts (JOCs)	\$ 700,000	\$ 710,000	\$ (10,000)	Adjustment in CIP amount due to project timing.
P059484	Triangle Rock Basin Improvement	\$ 600,000	\$ -	\$ 600,000	New project
P114818	Vineyard Springs Basin at Laguna Creek (Southgate Soccer Basin)	\$ 2,083,100	\$ -	\$ 2,083,100	Prior year completed table, but project rolled over to active
TOTAL - PROJECTS WITH CHANGES		\$ 12,866,300	\$ 5,254,800	\$ 7,611,500	

Water Resources - Water Supply

TOTAL - ALL PROJECTS		\$ 121,628,708	\$ 124,511,362	\$ (2,882,654)	
P000110	Arden Service Area Water Mains & Meters - Phases 1B & 4-6	\$ 21,360,000	\$ 19,360,000	\$ 2,000,000	Adjustment in CIP amount due to project timing.
P352075	Big Horn Water Treatment Plant - Phase 2 - Elk Grove Auto Mall Well	\$ -	\$ 2,284,000	\$ (2,284,000)	Adjustment in CIP amount due to project timing.
P000113	Freeport Regional Water Authority (FRWA) Facilities Upgrades	\$ 147,000	\$ 46,000	\$ 101,000	Adjustment in CIP amount due to project timing.
P000117	Mather Tanks Seismic Retrofit	\$ 900,000	\$ 3,025,000	\$ (2,125,000)	Adjustment in CIP amount due to project timing.
P000118	Meter Installation/Inspection Projects - Various Locations	\$ 5,526,000	\$ 5,325,000	\$ 201,000	Adjustment in CIP amount due to project timing.
P000119	Miscellaneous Improvement Projects - Various Locations	\$ 21,633,400	\$ 21,248,400	\$ 385,000	Adjustment in CIP amount due to project timing.
P000121	North Service Area Pipeline - Phase 2	\$ -	\$ 4,192,400	\$ (4,192,400)	Adjustment in CIP amount due to project timing.
P210192	Poppy Ridge Water Treatment Plant - Phase 2	\$ 14,149,700	\$ 13,012,000	\$ 1,137,700	Adjustment in CIP amount due to project timing.
P000126	Sacramento County Water Agency (SCWA) Distribution & Operations Equipment	\$ 1,361,400	\$ 544,300	\$ 817,100	Adjustment in CIP amount due to project timing.
P000127	Sacramento County Water Agency (SCWA) Guidance Plans	\$ 1,722,400	\$ 800,000	\$ 922,400	Adjustment in CIP amount due to project timing.
P266510	Sunrise Boulevard/Douglas Road - Pressure Reducing Valve Stations	\$ -	\$ 573,000	\$ (573,000)	Adjustment in CIP amount due to project timing.
P000606	Transmission Main - Bradshaw Road - Calvine Road to Sheldon Road	\$ -	\$ 800,000	\$ (800,000)	Adjustment in CIP amount due to project timing.
P688691	Transmission Main - Bradshaw Road - Crisswell Drive to Elk Grove Boulevard	\$ 884,000	\$ 853,000	\$ 31,000	Adjustment in CIP amount due to project timing.
P000139	Transmission Main - Bradshaw Road/Sheldon Road Intersection	\$ -	\$ 80,000	\$ (80,000)	Adjustment in CIP amount due to project timing.
P000607	Transmission Main - Bradshaw Road - Sheldon Road to Bond Road	\$ -	\$ 800,000	\$ (800,000)	Adjustment in CIP amount due to project timing.
P000128	Transmission Main - Development Projects - Various Locations	\$ 11,005,970	\$ 9,693,424	\$ 1,312,546	Adjustment in CIP amount due to project timing.
P000135	Waterman Road/Grant Line Road Wholesale Water Meter Station	\$ -	\$ 317,500	\$ (317,500)	Adjustment in CIP amount due to project timing.
P000136	Water Treatment Plant Maintenance Projects - Various Locations	\$ 3,886,500	\$ 3,930,000	\$ (43,500)	Adjustment in CIP amount due to project timing.
P000137	Water Well Maintenance Projects - Various Locations	\$ 2,153,176	\$ 728,176	\$ 1,425,000	Adjustment in CIP amount due to project timing.
TOTAL - PROJECTS WITH CHANGES		\$ 84,729,546	\$ 87,612,200	\$ (2,882,654)	

County Buildings & Capital Construction

Project Summary

Projects are listed in Alphabetical Order

Proj #	Project	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
P178805	711 G Street - Replace Carpet on the 4th Floor	41,064	48,936	0	0	0	0	90,000
P483736	8144 Florin Rd - Build Sanctioned Homeless Encampment	176,148	4,768,548	0	0	0	0	4,944,696
P526482	Boys Ranch - Remove Sludge From Two Sewer Treatment Ponds.	0	1,991,610	0	0	0	0	1,991,610
P227384	Coroner Crime Laboratory - Replace Chiller #3	3,342	346,658	0	0	0	0	350,000
P341268	Coroner/Crime Lab - Replace Uninterruptible Power Supply	4,639	250,000	0	0	0	0	254,639
P871607	DGS Warehouse - Install Fire Alarm Panel	4,231	150,000	0	0	0	0	154,231
P239813	Ecology Building - Replace Emergency Generator	1,773	300,000	0	0	0	0	301,773
P654407	Fleet Equipment Shop - Replace Shop Area Roll Up Door Operators	5,311	300,000	0	0	0	0	305,311
P968626	Fleet - Secure South County Corp Yard	0	600,000	600,000	0	0	0	1,200,000
P593857	Fuel Station - Bradshaw - Remove Siphon Line and Install Tank Tie	13,242	81,758	0	0	0	0	95,000
P229161	Grantland L. Johnson DHHS Center - Sanctioned Homeless Encampment	99,511	2,110,397	0	0	0	0	2,209,908
P082806	Main Jail - Install Ventilation for Dental Equipment In Utility Room	0	200,000	0	0	0	0	200,000
P141136	Main Jail - Replace Cabinets in Various Locations	2,365	57,635	0	0	0	0	60,000
P224269	Main Jail - Replace three Clothes Washers and three Dryers	0	600,000	0	0	0	0	600,000
P430859	Man Jail - Phase 9 Camera Project	0	265,000	0	0	0	0	265,000
P073936	Mental Health Building A - Lobby Improvements	4,868	55,132	0	0	0	0	60,000
P238491	NE Sheriff Substation - Install Fire Alarm Panel	5,275	150,000	0	0	0	0	155,275
P604933	New Administration center - County Executive Front Lobby Redesign	29,515	434,485	0	0	0	0	464,000
P289627	OB1 - 711 G Street - Upgrade the C-Cure Security Badging System	0	60,000	0	0	0	0	60,000
P124716	Rio Cosumnes Correctional Center - Replace Hydro-Pneumatic Tank	2,485	97,515	0	0	0	0	100,000
P151307	Voter Registration and Elections/Sheriff Office – Install new Bi-Directional Antenna and UPS	11,107	189,942	0	0	0	0	201,049
P336375	Voter Registration and Elections/Sheriff Office - Replace Carpet	0	150,000	0	0	0	0	150,000

County Buildings & Capital Construction

Proj #	Project	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
P133266	Warren E Thornton Youth Center - Remodel Facility to Accommodate Youth Temporary Housing.	0	3,700,000	0	0	0	0	3,700,000
P954376	Warren E Thornton Youth Center - Replace Gymnasium Roof	3,723	296,277	0	0	0	0	300,000
P026319	Warren E. Thornton Youth Center - Roof Leak Interior Repairs	7,889	200,000	0	0	0	0	207,889
P460825	Warren E. Thornton Youth Center - Security Cameras	1,189	148,811	0	0	0	0	150,000
P053921	Waste Management & Recycling - Replace Roof Flashings	0	100,000	0	0	0	0	100,000
P841655	Water Resources Warehouse - Replace Roof	0	150,000	0	0	0	0	150,000
P172853	Youth Detention Facility - Chiller 1 Overhaul	0	70,000	0	0	0	0	70,000
P581282	Youth Detention Facility - Combi Ovens Replacement	3,561	300,000	0	0	0	0	303,561
	Total	421,238	18,172,704	600,000	0	0	0	19,193,942

County Buildings & Capital Construction

711 G Street - Replace Carpet on the 4th Floor	
711 G Street, Sacramento, CA 95814	Project # P178805

Benefiting Department:	Office Building 1	Estimated Project Costs:	\$90,000
First Year in CIP:	2022	Expected Completion Date:	2023
Project Description:	Priority: C1		

This project will replace the worn carpet on the entire 4th floor.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	28,744	34,256	0	0	0	0	63,000
Project Management/Design (In-House)	6,160	7,340	0	0	0	0	13,500
Project Management/Design (Consultant)	2,053	2,447	0	0	0	0	4,500
Construction Fees and Services	2,464	2,936	0	0	0	0	5,400
Other (Permits, County Support, Hazardous Materials)	1,643	1,957	0	0	0	0	3,600
Total	41,064	48,936	0	0	0	0	90,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Capital Construction Fund	41,064	48,936	0	0	0	0	90,000
Total	41,064	48,936	0	0	0	0	90,000

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

County Buildings & Capital Construction

8144 Florin Rd - Build Sanctioned Homeless Encampment
 8144 Florin Road, Sacramento, CA 95828 Project # P483736

Benefiting Department: Misc Alt & Improv **Estimated Project Costs:** \$4,944,696
First Year in CIP: 2023 **Expected Completion Date:** 2023
Project Description: **Priority:** B1
 This project will install infrastructure to support a sanctioned homeless encampment.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	123,304	3,337,984	0	0	0	0	3,461,288
Project Management/Design (In-House)	26,422	715,282	0	0	0	0	741,704
Project Management/Design (Consultant)	8,807	238,427	0	0	0	0	247,234
Construction Fees and Services	10,569	286,113	0	0	0	0	296,682
Other (Permits, County Support, Hazardous Materials)	7,046	190,742	0	0	0	0	197,788
Total	176,148	4,768,548	0	0	0	0	4,944,696

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
ARPA	176,148	4,768,548	0	0	0	0	4,944,696
Total	176,148	4,768,548	0	0	0	0	4,944,696

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have an unknown, but likely significant, impact on the operating budget.

County Buildings & Capital Construction

Boys Ranch - Remove Sludge From Two Sewer Treatment Ponds.
 14049 Boys Ranch Road, Sloughhouse, CA 95683-9782 Project # P526482

Benefiting Department: Boys Ranch **Estimated Project Costs:** \$1,991,610
First Year in CIP: 2023 **Expected Completion Date:** 2023
Project Description: **Priority:** A1

This project will remove the sludge down to virgin soil from the two sewer treatment ponds located on site. The sludge removal is a regulatory requirement.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	1,394,126	0	0	0	0	1,394,126
Project Management/Design (In-House)	0	298,742	0	0	0	0	298,742
Project Management/Design (Consultant)	0	99,581	0	0	0	0	99,581
Construction Fees and Services	0	119,497	0	0	0	0	119,497
Other (Permits, County Support, Hazardous Materials)	0	79,664	0	0	0	0	79,664
Total	0	1,991,610	0	0	0	0	1,991,610

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Capital Construction Fund	0	1,991,610	0	0	0	0	1,991,610
Total	0	1,991,610	0	0	0	0	1,991,610

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have no impact on the current operating budget.

County Buildings & Capital Construction

Coroner Crime Laboratory - Replace Chiller #3
 4800 Broadway, Sacramento, CA 95820-1530 Project # P227384

Benefiting Department: Coroner/Crime Lab **Estimated Project Costs:** \$350,000
First Year in CIP: 2023 **Expected Completion Date:** 2023
Project Description: **Priority:** B1
 This project will replace Chiller #3 due to end of serviceable life and unreliability.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	242,661	0	0	0	0	242,661
Project Management/Design (In-House)	3,342	51,999	0	0	0	0	55,341
Project Management/Design (Consultant)	0	17,333	0	0	0	0	17,333
Construction Fees and Services	0	20,799	0	0	0	0	20,799
Other (Permits, County Support, Hazardous Materials)	0	13,866	0	0	0	0	13,866
Total	3,342	346,658	0	0	0	0	350,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Capital Construction Fund	3,342	346,658	0	0	0	0	350,000
Total	3,342	346,658	0	0	0	0	350,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have no new impact to the operating budget.

County Buildings & Capital Construction

Coroner/Crime Lab - Replace Uninterruptible Power Supply
 4800 Broadway, Sacramento, CA 95820-1530 Project # P341268

Benefiting Department: Coroner/Crime Lab **Estimated Project Costs:** \$254,639
First Year in CIP: 2022 **Expected Completion Date:** 2023
Project Description: **Priority:** B1
 This project will replace the old and unreliable UPS. Replacement parts are no longer available.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	3,247	175,000	0	0	0	0	178,247
Project Management/Design (In-House)	696	37,500	0	0	0	0	38,196
Project Management/Design (Consultant)	232	12,500	0	0	0	0	12,732
Construction Fees and Services	278	15,000	0	0	0	0	15,278
Other (Permits, County Support, Hazardous Materials)	186	10,000	0	0	0	0	10,186
Total	4,639	250,000	0	0	0	0	254,639

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Capital Construction Fund	4,639	250,000	0	0	0	0	254,639
Total	4,639	250,000	0	0	0	0	254,639

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have minimal impact to the operating budget.

County Buildings & Capital Construction

DGS Warehouse - Install Fire Alarm Panel	
9680 Conservation Road, Sacramento, CA 95827-3813	Project # P871607

Benefiting Department:	Bradshaw Complex	Estimated Project Costs:	\$154,231
First Year in CIP:	2023	Expected Completion Date:	2023
Project Description:		Priority:	A1

This project will install a code required fire alarm system to monitor the existing fire sprinkler system.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	105,000	0	0	0	0	105,000
Project Management/Design (In-House)	0	22,500	0	0	0	0	22,500
Project Management/Design (Consultant)	0	7,500	0	0	0	0	7,500
Construction Fees and Services	0	9,000	0	0	0	0	9,000
Other (Permits, County Support, Hazardous Materials)	4,231	6,000	0	0	0	0	10,231
Total	4,231	150,000	0	0	0	0	154,231

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Capital Construction Fund	4,231	150,000	0	0	0	0	154,231
Total	4,231	150,000	0	0	0	0	154,231

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have minimal impact to the operating budget.

County Buildings & Capital Construction

Ecology Building - Replace Emergency Generator
 9660 Ecology Lane, Sacramento, CA 95827-3815 Project # P239813

Benefiting Department: Ecology Lane **Estimated Project Costs:** \$301,773
First Year in CIP: 2023 **Expected Completion Date:** 2023
Project Description: **Priority:** A1
 This project will replace the antiquated emergency generator due to replacement parts scarcity.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	210,000	0	0	0	0	210,000
Project Management/Design (In-House)	0	45,000	0	0	0	0	45,000
Project Management/Design (Consultant)	0	15,000	0	0	0	0	15,000
Construction Fees and Services	0	18,000	0	0	0	0	18,000
Other (Permits, County Support, Hazardous Materials)	1,773	12,000	0	0	0	0	13,773
Total	1,773	300,000	0	0	0	0	301,773

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Capital Construction Fund	1,773	300,000	0	0	0	0	301,773
Total	1,773	300,000	0	0	0	0	301,773

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have no new impact to the operating budget.

County Buildings & Capital Construction

Fleet Equipment Shop - Replace Shop Area Roll Up Door Operators
 4001 Branch Center Road, Sacramento, CA 95827 Project # P654407

Benefiting Department: Bradshaw Complex **Estimated Project Costs:** \$305,311
First Year in CIP: 2023 **Expected Completion Date:** 2023
Project Description: **Priority:** B1
 This project will replace the operators and controls on 26 large roll up doors. The operators are at the end of their useful life.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	3,717	210,000	0	0	0	0	213,717
Project Management/Design (In-House)	797	45,000	0	0	0	0	45,797
Project Management/Design (Consultant)	266	15,000	0	0	0	0	15,266
Construction Fees and Services	319	18,000	0	0	0	0	18,319
Other (Permits, County Support, Hazardous Materials)	212	12,000	0	0	0	0	12,212
Total	5,311	300,000	0	0	0	0	305,311

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Capital Construction Fund	5,311	300,000	0	0	0	0	305,311
Total	5,311	300,000	0	0	0	0	305,311

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have no negative impact on the operating budget.

County Buildings & Capital Construction

Fleet - Secure South County Corp Yard
 4001 Branch Center Road, Sacramento, CA 95827 Project # P968626

Benefiting Department: Fleet Svcs Light-North Corp Yard **Estimated Project Costs:** \$1,200,000
First Year in CIP: 2022 **Expected Completion Date:** 2024
Project Description: **Priority:** B1

This project will install new secure vehicle gates, replace older, failing gates, add card reader access and install security cameras throughout the exterior of the facility and the yard to reduce theft and vandalism.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	420,000	420,000	0	0	0	840,000
Project Management/Design (In-House)	0	90,000	90,000	0	0	0	180,000
Project Management/Design (Consultant)	0	30,000	30,000	0	0	0	60,000
Construction Fees and Services	0	36,000	36,000	0	0	0	72,000
Other (Permits, County Support, Hazardous Materials)	0	24,000	24,000	0	0	0	48,000
Total	0	600,000	600,000	0	0	0	1,200,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Capital Construction Fund	0	0	600,000	0	0	0	600,000
Solid Waste Enterprise Fund	0	600,000	0	0	0	0	600,000
Total	0	600,000	600,000	0	0	0	1,200,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will reduce the operating budget by reducing the occurrences of theft of County property.

County Buildings & Capital Construction

Fuel Station - Bradshaw - Remove Siphon Line and Install Tank Tie	
9661 Conservation Road, Sacramento, CA 95827-3812	Project # P593857

Benefiting Department:	Bradshaw Complex	Estimated Project Costs:	\$95,000
First Year in CIP:	2023	Expected Completion Date:	2023
Project Description:	Priority: A1		

This project will remove an abandon fuel siphon line and install a cross tie between the two underground fuel tanks.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	57,231	0	0	0	0	57,231
Project Management/Design (In-House)	0	12,264	0	0	0	0	12,264
Project Management/Design (Consultant)	0	4,088	0	0	0	0	4,088
Construction Fees and Services	0	4,905	0	0	0	0	4,905
Other (Permits, County Support, Hazardous Materials)	13,242	3,270	0	0	0	0	16,512
Total	13,242	81,758	0	0	0	0	95,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Capital Construction Fund	13,242	81,758	0	0	0	0	95,000
Total	13,242	81,758	0	0	0	0	95,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have no new impact to the operating budget.

County Buildings & Capital Construction

Grantland L. Johnson DHHS Center - Sanctioned Homeless Encampment	
7001 East Parkway, Sacramento, CA 95823	Project # P229161

Benefiting Department:	Misc Alt & Improv	Estimated Project Costs:	\$2,209,908
First Year in CIP:	2023	Expected Completion Date:	2023
Project Description:		Priority:	B1

This project will install infrastructure to support a sanctioned homeless encampment.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	69,657	1,477,277	0	0	0	0	1,546,934
Project Management/Design (In-House)	14,927	316,560	0	0	0	0	331,487
Project Management/Design (Consultant)	4,976	105,520	0	0	0	0	110,496
Construction Fees and Services	5,971	126,624	0	0	0	0	132,595
Other (Permits, County Support, Hazardous Materials)	3,980	84,416	0	0	0	0	88,396
Total	99,511	2,110,397	0	0	0	0	2,209,908

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
ARPA	99,511	2,110,397	0	0	0	0	2,209,908
Total	99,511	2,110,397	0	0	0	0	2,209,908

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have an unknow, but likely significant, impact to the operating budget.

County Buildings & Capital Construction

Main Jail - Install Ventilation for Dental Equipment In Utility Room
 651 I Street, Sacramento, CA 95814 Project # P082806

Benefiting Department: Hall Of Justice **Estimated Project Costs:** \$200,000
First Year in CIP: 2023 **Expected Completion Date:** 2023
Project Description: **Priority:** A1
 This project is phase 2 of the dental vacuum installation which will increase ventilation in the utility room where the dental vacuum resides.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	140,000	0	0	0	0	140,000
Project Management/Design (In-House)	0	30,000	0	0	0	0	30,000
Project Management/Design (Consultant)	0	10,000	0	0	0	0	10,000
Construction Fees and Services	0	12,000	0	0	0	0	12,000
Other (Permits, County Support, Hazardous Materials)	0	8,000	0	0	0	0	8,000
Total	0	200,000	0	0	0	0	200,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Capital Construction Fund	0	150,000	0	0	0	0	150,000
Sheriff's Department	0	50,000	0	0	0	0	50,000
Total	0	200,000	0	0	0	0	200,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have minimal impact on the operating budget.

County Buildings & Capital Construction

Main Jail - Replace Cabinets in Various Locations
 651 I Street, Sacramento, CA 95814 Project # P141136

Benefiting Department: Hall Of Justice **Estimated Project Costs:** \$60,000
First Year in CIP: 2022 **Expected Completion Date:** 2023
Project Description: **Priority:** C1
 This project will replace worn and damaged cabinets in various locations including nurses' stations and exam rooms on Floors 2 through 8.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	1,655	40,345	0	0	0	0	42,000
Project Management/Design (In-House)	355	8,645	0	0	0	0	9,000
Project Management/Design (Consultant)	118	2,882	0	0	0	0	3,000
Construction Fees and Services	142	3,458	0	0	0	0	3,600
Other (Permits, County Support, Hazardous Materials)	95	2,305	0	0	0	0	2,400
Total	2,365	57,635	0	0	0	0	60,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Capital Construction Fund	2,365	57,635	0	0	0	0	60,000
Total	2,365	57,635	0	0	0	0	60,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have no impact on the operating budget.

County Buildings & Capital Construction

Main Jail - Replace three Clothes Washers and three Dryers
 651 I Street, Sacramento, CA 95814 Project # P224269

Benefiting Department: Hall Of Justice **Estimated Project Costs:** \$600,000
First Year in CIP: 2023 **Expected Completion Date:** 2023
Project Description: **Priority:** B1
 This project will replace three clothes washers and three clothes dryers. All are at their end of useful life and require significantly more frequent repairs than normal.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	420,000	0	0	0	0	420,000
Project Management/Design (In-House)	0	90,000	0	0	0	0	90,000
Project Management/Design (Consultant)	0	30,000	0	0	0	0	30,000
Construction Fees and Services	0	36,000	0	0	0	0	36,000
Other (Permits, County Support, Hazardous Materials)	0	24,000	0	0	0	0	24,000
Total	0	600,000	0	0	0	0	600,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Capital Construction Fund	0	600,000	0	0	0	0	600,000
Total	0	600,000	0	0	0	0	600,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will slightly reduce operating costs due to fewer breakdowns and service calls.

County Buildings & Capital Construction

Man Jail - Phase 9 Camera Project	
651 I Street, Sacramento, CA 95814	Project # P430859

Benefiting Department:	Hall Of Justice	Estimated Project Costs:	\$265,000
First Year in CIP:	2023	Expected Completion Date:	2023
Project Description:	Priority: A1		

This project will add 30 additional cameras and provide video coverage to identified blind spot areas within the Main Jail facility. Areas include but are not limited to intake-booking areas, medical floor areas and perimeter. (Log 6384)

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	185,500	0	0	0	0	185,500
Project Management/Design (In-House)	0	39,750	0	0	0	0	39,750
Project Management/Design (Consultant)	0	13,250	0	0	0	0	13,250
Construction Fees and Services	0	15,900	0	0	0	0	15,900
Other (Permits, County Support, Hazardous Materials)	0	10,600	0	0	0	0	10,600
Total	0	265,000	0	0	0	0	265,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Inmate Welfare Fund	0	265,000	0	0	0	0	265,000
Total	0	265,000	0	0	0	0	265,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have minimal impact to the operating budget.

County Buildings & Capital Construction

Mental Health Building A - Lobby Improvements
 1400 North A St, Bldg. A, Sacramento, CA 95814 Project # P073936

Benefiting Department: Administration Center **Estimated Project Costs:** \$60,000
First Year in CIP: 2022 **Expected Completion Date:** 2023
Project Description: **Priority:** B1
 This project will make improvements to the entry and lobby area of the facility by reducing trip hazards and installing finish materials that can be properly washed as needed.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	3,408	38,592	0	0	0	0	42,000
Project Management/Design (In-House)	730	8,270	0	0	0	0	9,000
Project Management/Design (Consultant)	243	2,757	0	0	0	0	3,000
Construction Fees and Services	292	3,308	0	0	0	0	3,600
Other (Permits, County Support, Hazardous Materials)	195	2,205	0	0	0	0	2,400
Total	4,868	55,132	0	0	0	0	60,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Capital Construction Fund	4,868	55,132	0	0	0	0	60,000
Total	4,868	55,132	0	0	0	0	60,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have minimal impact on the operating budget.

County Buildings & Capital Construction

NE Sheriff Substation - Install Fire Alarm Panel
 5510 Garfield Avenue, Sacramento, CA 95841-2909 Project # P238491

Benefiting Department: No Area Substation **Estimated Project Costs:** \$155,275
First Year in CIP: 2023 **Expected Completion Date:** 2023
Project Description: **Priority:** A1
 This project will install a fire alarm system to monitor the existing fire sprinkler system. This system is required per the fire code.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	105,000	0	0	0	0	105,000
Project Management/Design (In-House)	5,275	22,500	0	0	0	0	27,775
Project Management/Design (Consultant)	0	7,500	0	0	0	0	7,500
Construction Fees and Services	0	9,000	0	0	0	0	9,000
Other (Permits, County Support, Hazardous Materials)	0	6,000	0	0	0	0	6,000
Total	5,275	150,000	0	0	0	0	155,275

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Capital Construction Fund	5,275	150,000	0	0	0	0	155,275
Total	5,275	150,000	0	0	0	0	155,275

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have minimal impact to the operating budget.

County Buildings & Capital Construction

New Administration center - County Executive Front Lobby Redesign
 700 H Street, Sacramento, CA 95814 Project # P604933

Benefiting Department: Administration Center **Estimated Project Costs:** \$464,000
First Year in CIP: 2022 **Expected Completion Date:** 2023
Project Description: **Priority:** C1
 This project will redesign the front lobby of the CEO's office to allow for improved functionality, updated appearance, and controlled access.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	20,660	304,140	0	0	0	0	324,800
Project Management/Design (In-House)	4,427	65,173	0	0	0	0	69,600
Project Management/Design (Consultant)	1,476	21,724	0	0	0	0	23,200
Construction Fees and Services	1,771	26,069	0	0	0	0	27,840
Other (Permits, County Support, Hazardous Materials)	1,181	17,379	0	0	0	0	18,560
Total	29,515	434,485	0	0	0	0	464,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
General Fund	29,515	434,485	0	0	0	0	464,000
Total	29,515	434,485	0	0	0	0	464,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have no impact on the operating budget.

County Buildings & Capital Construction

OB1 - 711 G Street - Upgrade the C-Cure Security Badging System
 711 G Street, Sacramento, CA 95814 Project # P289627

Benefiting Department: Office Building 1 **Estimated Project Costs:** \$60,000
First Year in CIP: 2023 **Expected Completion Date:** 2023
Project Description: **Priority:** B1
 This project will upgrade and expand the existing C-Cure security badging system to accommodate additional new tenants/ departments as the facility transitions to a multi-department facility.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	42,000	0	0	0	0	42,000
Project Management/Design (In-House)	0	9,000	0	0	0	0	9,000
Project Management/Design (Consultant)	0	3,000	0	0	0	0	3,000
Construction Fees and Services	0	3,600	0	0	0	0	3,600
Other (Permits, County Support, Hazardous Materials)	0	2,400	0	0	0	0	2,400
Total	0	60,000	0	0	0	0	60,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Capital Construction Fund	0	60,000	0	0	0	0	60,000
Total	0	60,000	0	0	0	0	60,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have a minor impact on the operating budget.

County Buildings & Capital Construction

Rio Cosumnes Correctional Center - Replace Hydro-Pneumatic Tank
 12500 Bruceville Road, Elk Grove, CA 95757 Project # P124716

Benefiting Department: RCCC **Estimated Project Costs:** \$100,000
First Year in CIP: 2022 **Expected Completion Date:** 2023
Project Description: **Priority:** B1

This project will replace the antiquated hydro-pneumatic tank for the potable water system. The existing tank has reached its end of useful life and is unreliable.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	1,740	68,260	0	0	0	0	70,000
Project Management/Design (In-House)	373	14,627	0	0	0	0	15,000
Project Management/Design (Consultant)	124	4,876	0	0	0	0	5,000
Construction Fees and Services	149	5,851	0	0	0	0	6,000
Other (Permits, County Support, Hazardous Materials)	99	3,901	0	0	0	0	4,000
Total	2,485	97,515	0	0	0	0	100,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Capital Construction Fund	2,485	97,515	0	0	0	0	100,000
Total	2,485	97,515	0	0	0	0	100,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have no impact on the operating budget.

County Buildings & Capital Construction

Voter Registration and Elections/Sheriff Office – Install new Bi-Directional Antenna and UPS
 7000 65th Street, Sacramento, CA 95823 Project # P151307

Benefiting Department: Bradshaw Complex **Estimated Project Costs:** \$201,049
First Year in CIP: 2023 **Expected Completion Date:** 2023
Project Description: **Priority:** A1
 This project will replace the antiquated interior bi-directional antenna and UPS system with a new reliable system. This system is critical to first responder radio communication within the facility.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	7,776	132,959	0	0	0	0	140,735
Project Management/Design (In-House)	1,666	28,491	0	0	0	0	30,157
Project Management/Design (Consultant)	555	9,497	0	0	0	0	10,052
Construction Fees and Services	666	11,397	0	0	0	0	12,063
Other (Permits, County Support, Hazardous Materials)	444	7,598	0	0	0	0	8,042
Total	11,107	189,942	0	0	0	0	201,049

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Capital Construction Fund	11,107	189,942	0	0	0	0	201,049
Total	11,107	189,942	0	0	0	0	201,049

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have no new impact to the operating budget.

County Buildings & Capital Construction

Voter Registration and Elections/Sheriff Office - Replace Carpet
 7000 65th Street, Sacramento, CA 95823 Project # P336375

Benefiting Department: Bradshaw Complex **Estimated Project Costs:** \$150,000
First Year in CIP: 2022 **Expected Completion Date:** 2023
Project Description: **Priority:** C1
 This project will replace the worn, torn, and aged carpet throughout the Voter Registration facility.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	105,000	0	0	0	0	105,000
Project Management/Design (In-House)	0	22,500	0	0	0	0	22,500
Project Management/Design (Consultant)	0	7,500	0	0	0	0	7,500
Construction Fees and Services	0	9,000	0	0	0	0	9,000
Other (Permits, County Support, Hazardous Materials)	0	6,000	0	0	0	0	6,000
Total	0	150,000	0	0	0	0	150,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Capital Construction Fund	0	150,000	0	0	0	0	150,000
Total	0	150,000	0	0	0	0	150,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have no impact on the operating budget.

County Buildings & Capital Construction

Warren E Thornton Youth Center - Remodel Facility to Accommodate Youth Temporary Housing.
 4000 Branch Center Road, Sacramento, CA 95827 Project # P133266

Benefiting Department: Warren E. Thornton Youth Center **Estimated Project Costs:** \$3,700,000
First Year in CIP: 2023 **Expected Completion Date:** 2023
Project Description: **Priority:** A1

This project will modify various areas in the facility to support short-term youth overnight accommodations.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	2,590,000	0	0	0	0	2,590,000
Project Management/Design (In-House)	0	555,000	0	0	0	0	555,000
Project Management/Design (Consultant)	0	185,000	0	0	0	0	185,000
Construction Fees and Services	0	222,000	0	0	0	0	222,000
Other (Permits, County Support, Hazardous Materials)	0	148,000	0	0	0	0	148,000
Total	0	3,700,000	0	0	0	0	3,700,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
ARPA	0	3,700,000	0	0	0	0	3,700,000
Total	0	3,700,000	0	0	0	0	3,700,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have minimal impact to the operating budget.

County Buildings & Capital Construction

Warren E Thornton Youth Center - Replace Gymnasium Roof
 4000 Branch Center Road, Sacramento, CA 95827 Project # P954376

Benefiting Department: Warren E. Thornton Youth Center **Estimated Project Costs:** \$300,000
First Year in CIP: 2022 **Expected Completion Date:** 2023
Project Description: **Priority:** B1

This project will replace the existing standing seam gym roof. The current roof is not properly secured and is slowly moving exposing underlayment and damaging gutters.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	2,607	207,393	0	0	0	0	210,000
Project Management/Design (In-House)	558	44,442	0	0	0	0	45,000
Project Management/Design (Consultant)	186	14,814	0	0	0	0	15,000
Construction Fees and Services	223	17,777	0	0	0	0	18,000
Other (Permits, County Support, Hazardous Materials)	149	11,851	0	0	0	0	12,000
Total	3,723	296,277	0	0	0	0	300,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Capital Construction Fund	3,723	296,277	0	0	0	0	300,000
Total	3,723	296,277	0	0	0	0	300,000

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

County Buildings & Capital Construction

Warren E. Thornton Youth Center - Roof Leak Interior Repairs
 4000 Branch Center Road, Sacramento, CA 95827 Project # P026319

Benefiting Department: Warren E. Thornton Youth Center **Estimated Project Costs:** \$207,889
First Year in CIP: 2023 **Expected Completion Date:** 2023
Project Description: **Priority:** B1
 This project will repair interior walls, ceiling and floors damaged by significant roof leaks.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	140,000	0	0	0	0	140,000
Project Management/Design (In-House)	7,889	30,000	0	0	0	0	37,889
Project Management/Design (Consultant)	0	10,000	0	0	0	0	10,000
Construction Fees and Services	0	12,000	0	0	0	0	12,000
Other (Permits, County Support, Hazardous Materials)	0	8,000	0	0	0	0	8,000
Total	7,889	200,000	0	0	0	0	207,889

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Capital Construction Fund	7,889	200,000	0	0	0	0	207,889
Total	7,889	200,000	0	0	0	0	207,889

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have no impact to the operating budget.

County Buildings & Capital Construction

Warren E. Thornton Youth Center - Security Cameras
 4000 Branch Center Road, Sacramento, CA 95827 Project # P460825

Benefiting Department: Warren E. Thornton Youth Center **Estimated Project Costs:** \$150,000
First Year in CIP: 2022 **Expected Completion Date:** 2023
Project Description: **Priority:** B1
 This project will install five security cameras in various areas around the exterior of the facility to enhance security.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	833	104,167	0	0	0	0	105,000
Project Management/Design (In-House)	178	22,322	0	0	0	0	22,500
Project Management/Design (Consultant)	59	7,441	0	0	0	0	7,500
Construction Fees and Services	71	8,929	0	0	0	0	9,000
Other (Permits, County Support, Hazardous Materials)	48	5,952	0	0	0	0	6,000
Total	1,189	148,811	0	0	0	0	150,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
General Fund	1,189	148,811	0	0	0	0	150,000
Total	1,189	148,811	0	0	0	0	150,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have minimal impact on the operating budget.

County Buildings & Capital Construction

Waste Management & Recycling - Replace Roof Flashings
 9611 Conservation Road, Sacramento, CA 95827-3812 Project # P053921

Benefiting Department: Bradshaw Complex **Estimated Project Costs:** \$100,000
First Year in CIP: 2023 **Expected Completion Date:** 2023
Project Description: **Priority:** B1
 This project will repair significant flashing failures throughout the roof.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	70,000	0	0	0	0	70,000
Project Management/Design (In-House)	0	15,000	0	0	0	0	15,000
Project Management/Design (Consultant)	0	5,000	0	0	0	0	5,000
Construction Fees and Services	0	6,000	0	0	0	0	6,000
Other (Permits, County Support, Hazardous Materials)	0	4,000	0	0	0	0	4,000
Total	0	100,000	0	0	0	0	100,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Capital Construction Fund	0	100,000	0	0	0	0	100,000
Total	0	100,000	0	0	0	0	100,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have no negative impact to the operating budget.

County Buildings & Capital Construction

Water Resources Warehouse - Replace Roof
 3843 Branch Center Road, Sacramento, CA 95827-3815 Project # P841655

Benefiting Department: Bradshaw Complex **Estimated Project Costs:** \$150,000
First Year in CIP: 2023 **Expected Completion Date:** 2023
Project Description: **Priority:** B1
 This project will replace the roof which has exceeded its useful life.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	105,000	0	0	0	0	105,000
Project Management/Design (In-House)	0	22,500	0	0	0	0	22,500
Project Management/Design (Consultant)	0	7,500	0	0	0	0	7,500
Construction Fees and Services	0	9,000	0	0	0	0	9,000
Other (Permits, County Support, Hazardous Materials)	0	6,000	0	0	0	0	6,000
Total	0	150,000	0	0	0	0	150,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Capital Construction Fund	0	150,000	0	0	0	0	150,000
Total	0	150,000	0	0	0	0	150,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have minimal impact on the operating budget.

County Buildings & Capital Construction

Youth Detention Facility - Chiller 1 Overhaul
 9601 Kiefer Blvd, Sacramento, CA 95827-3818 Project # P172853

Benefiting Department: Juvenile Center **Estimated Project Costs:** \$70,000
First Year in CIP: 2023 **Expected Completion Date:** 2023
Project Description: **Priority:** B1
 This project will accomplish a 10,000 hour major overhaul of Chiller #1.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	49,000	0	0	0	0	49,000
Project Management/Design (In-House)	0	10,500	0	0	0	0	10,500
Project Management/Design (Consultant)	0	3,500	0	0	0	0	3,500
Construction Fees and Services	0	4,200	0	0	0	0	4,200
Other (Permits, County Support, Hazardous Materials)	0	2,800	0	0	0	0	2,800
Total	0	70,000	0	0	0	0	70,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Capital Construction Fund	0	70,000	0	0	0	0	70,000
Total	0	70,000	0	0	0	0	70,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have no new impact on the operating budget.

County Buildings & Capital Construction

Youth Detention Facility - Combi Ovens Replacement
 9601 Kiefer Blvd, Sacramento, CA 95827-3818 Project # P581282

Benefiting Department: Juvenile Center **Estimated Project Costs:** \$303,561
First Year in CIP: 2023 **Expected Completion Date:** 2023
Project Description: **Priority:** B1
 This project will replace six combi-ovens (combination ovens) which are beyond their expected useful lives. The current ovens have a high rate of failure and repair.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	210,000	0	0	0	0	210,000
Project Management/Design (In-House)	3,561	45,000	0	0	0	0	48,561
Project Management/Design (Consultant)	0	15,000	0	0	0	0	15,000
Construction Fees and Services	0	18,000	0	0	0	0	18,000
Other (Permits, County Support, Hazardous Materials)	0	12,000	0	0	0	0	12,000
Total	3,561	300,000	0	0	0	0	303,561

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Capital Construction Fund	3,561	300,000	0	0	0	0	303,561
Total	3,561	300,000	0	0	0	0	303,561

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have minimal impact to the operating budget.

Libraries

Project Summary

Projects are listed in Alphabetical Order

Proj #	Project	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
P682280	Sylvan Oaks Library - Security Improvements	0	226,000	0	0	0	0	226,000
	Total	0	226,000	0	0	0	0	226,000

Libraries

Sylvan Oaks Library - Security Improvements
 6700 Auburn Blvd, Sacramento, CA 95841 Project # P682280

Benefiting Department: Library Misc Project **Estimated Project Costs:** \$226,000
First Year in CIP: 2023 **Expected Completion Date:** 2023
Project Description: **Priority:** B1
 This project will install decorative security gates and fences around entrances, add security lighting, replace the south perimeter fence and install barriers to eliminate unauthorized roof access..

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	158,200	0	0	0	0	158,200
Project Management/Design (In-House)	0	33,900	0	0	0	0	33,900
Project Management/Design (Consultant)	0	11,300	0	0	0	0	11,300
Construction Fees and Services	0	13,560	0	0	0	0	13,560
Other (Permits, County Support, Hazardous Materials)	0	9,040	0	0	0	0	9,040
Total	0	226,000	0	0	0	0	226,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Library Fund 11A	0	226,000	0	0	0	0	226,000
Total	0	226,000	0	0	0	0	226,000

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

Mather Community Campus

Project Summary

Projects are listed in Alphabetical Order

Proj #	Project	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
P552926	Mather Community Campus – Building 1707 – New Roof and Install Fall Protection	942,598	157,402	0	0	0	0	1,100,000
P983559	Mather Community Campus – Building 1708 – New Roof and Install Fall Protection	0	1,400,000	0	0	0	0	1,400,000
	Total	942,598	1,557,402	0	0	0	0	2,500,000

Mather Community Campus

Mather Community Campus – Building 1707 – New Roof and Install Fall Protection
 3584 Femoyer St, Mather, CA 95655 Project # P552926

Benefiting Department: Mather Com. Campus **Estimated Project Costs:** \$1,100,000
First Year in CIP: 2022 **Expected Completion Date:** 2023
Project Description: **Priority:** B1
 This project will replace the existing roof with new to stop leaks and it will install fall protection for employee safety during mainenance tasks.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	659,818	110,182	0	0	0	0	770,000
Project Management/Design (In-House)	141,390	23,610	0	0	0	0	165,000
Project Management/Design (Consultant)	47,130	7,870	0	0	0	0	55,000
Construction Fees and Services	56,556	9,444	0	0	0	0	66,000
Other (Permits, County Support, Hazardous Materials)	37,704	6,296	0	0	0	0	44,000
Total	942,598	157,402	0	0	0	0	1,100,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
General Fund	942,598	157,402	0	0	0	0	1,100,000
Total	942,598	157,402	0	0	0	0	1,100,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have minimal impact on the operating budget.

Mather Community Campus

Mather Community Campus – Building 1708 – New Roof and Install Fall Protection
 10635 Schirra Blvd, Mather, CA 95655 Project # P983559

Benefiting Department: Mather Com. Campus **Estimated Project Costs:** \$1,400,000
First Year in CIP: 2023 **Expected Completion Date:** 2023
Project Description: **Priority:** B1

This project will replace the existing roof with new to stop leaks and it will install fall protection for employee safety during maintenance tasks.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	980,000	0	0	0	0	980,000
Project Management/Design (In-House)	0	210,000	0	0	0	0	210,000
Project Management/Design (Consultant)	0	70,000	0	0	0	0	70,000
Construction Fees and Services	0	84,000	0	0	0	0	84,000
Other (Permits, County Support, Hazardous Materials)	0	56,000	0	0	0	0	56,000
Total	0	1,400,000	0	0	0	0	1,400,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
General Fund	0	1,400,000	0	0	0	0	1,400,000
Total	0	1,400,000	0	0	0	0	1,400,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	This project will have minimal impact on the operating budget.

Transportation

Project Summary

Projects are listed in Alphabetical Order

Proj #	Project	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
P074775	A.C. Overlay Project 2023 - Phase C	101,000	6,094,000	3,725,000	0	0	0	9,920,000
P860321	A.C. Overlay Project 2023 - Phase D	231,000	6,244,000	3,725,000	0	0	0	10,200,000
P621190	A.C. Overlay Project ARPA - Phase A	0	3,470,000	6,530,000	0	0	0	10,000,000
P317548	A.C. Overlay Project ARPA - Phase B	0	3,470,000	6,530,000	0	0	0	10,000,000
P244740	Bradshaw Road and Gerber Road Improvement Project	0	420,000	2,033,000	4,889,000	0	0	7,342,000
P669463	Freeport Delta Monument Signs Project	0	72,000	151,000	0	0	0	223,000
P211616	Gerber Road Traffic Signal Project	0	341,000	900,000	1,159,000	0	0	2,400,000
P492013	Power Line Road - Interstate I-5 to Elkhorn Boulevard	0	225,000	763,000	1,235,000	10,000	0	2,233,000
P368178	Roseville Road at Watt Avenue Corporation Yard Fence	0	450,000	0	0	0	0	450,000
P841416	Roseville Road RR Crossing Street Light Project	141,000	494,000	0	0	0	0	635,000
P300157	Waterman Road at CCTC Railroad Crossing Project	0	182,000	1,307,000	2,164,000	0	0	3,653,000
P786869	Waterman Road at Gerber Creek Pedestrian Signal	0	106,000	265,000	333,000	0	0	704,000
	Total	473,000	21,568,000	25,929,000	9,780,000	10,000	0	57,760,000

Transportation

A.C. Overlay Project 2023 - Phase C
 Sacramento, CA Project # P074775

Benefiting Department: DOT Administration **Estimated Project Costs:** \$9,920,000
First Year in CIP: 2023 **Expected Completion Date:** 2024
Project Description: **Priority:** A1

The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal, over the existing pavement including ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. Project Locations: FN02C (Briggs Drive Area); Elsie Avenue - Stockton Boulevard to Power Inn Road; Elkhorn Boulevard - Thomas Drive to Walerga Road; Clay Station Road (3" Mill & Fill) - 1.2 Miles North of Twin Cities Road to 2.0 Miles North of Twin Cities Road; Clay Station Road (3" Mill & Fill) - 3.0 Miles North of Twin Cities Road to Momtoma Lane; Plum Lane - Dillard Road to North End.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	4,300,000	2,900,000	0	0	0	7,200,000
Project Management/Design (In-House)	101,000	960,000	150,000	0	0	0	1,211,000
Construction Fees and Services	0	834,000	675,000	0	0	0	1,509,000
Total	101,000	6,094,000	3,725,000	0	0	0	9,920,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
General Fund	101,000	6,094,000	3,725,000	0	0	0	9,920,000
Total	101,000	6,094,000	3,725,000	0	0	0	9,920,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

A.C. Overlay Project 2023 - Phase D
 Sacramento, CA Project # P860321

Benefiting Department: DOT Administration **Estimated Project Costs:** \$10,200,000
First Year in CIP: 2023 **Expected Completion Date:** 2024
Project Description: **Priority:** A1

The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal, over the existing pavement including ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. Project Locations: CM11A (Mission North Park); Vintage Park Drive - Calvine Road to Brittany Park Drive; Watt Avenue - Fair Oaks Boulevard to Northrop Avenue; Watt Avenue - Northrop Avenue to Hurley Way.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	4,600,000	2,900,000	0	0	0	7,500,000
Project Management/Design (In-House)	231,000	860,000	150,000	0	0	0	1,241,000
Construction Fees and Services	0	784,000	675,000	0	0	0	1,459,000
Total	231,000	6,244,000	3,725,000	0	0	0	10,200,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
General Fund	231,000	6,244,000	3,725,000	0	0	0	10,200,000
Total	231,000	6,244,000	3,725,000	0	0	0	10,200,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

A.C. Overlay Project ARPA - Phase A
 Sacramento, CA Project # P621190

Benefiting Department: DOT Administration **Estimated Project Costs:** \$10,000,000
First Year in CIP: 2023 **Expected Completion Date:** 2024
Project Description: **Priority:** A1

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. Locations to be determined later.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	2,000,000	5,350,000	0	0	0	7,350,000
Project Management/Design (In-House)	0	821,000	506,000	0	0	0	1,327,000
Construction Fees and Services	0	649,000	674,000	0	0	0	1,323,000
Total	0	3,470,000	6,530,000	0	0	0	10,000,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
ARPA	0	3,470,000	6,530,000	0	0	0	10,000,000
Total	0	3,470,000	6,530,000	0	0	0	10,000,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

A.C. Overlay Project ARPA - Phase B
 Sacramento, CA Project # P317548

Benefiting Department: DOT Administration **Estimated Project Costs:** \$10,000,000
First Year in CIP: 2023 **Expected Completion Date:** 2024
Project Description: **Priority:** A1

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. Locations to be determined later.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	2,000,000	5,350,000	0	0	0	7,350,000
Project Management/Design (In-House)	0	821,000	506,000	0	0	0	1,327,000
Construction Fees and Services	0	649,000	674,000	0	0	0	1,323,000
Total	0	3,470,000	6,530,000	0	0	0	10,000,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
ARPA	0	3,470,000	6,530,000	0	0	0	10,000,000
Total	0	3,470,000	6,530,000	0	0	0	10,000,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

Bradshaw Road and Gerber Road Improvement Project	
Sacramento, CA 95829	Project # P244740

Benefiting Department:	DOT Administration	Estimated Project Costs:	\$7,342,000
First Year in CIP:	2023	Expected Completion Date:	2025
Project Description:	Priority: B2		

This project will widen the intersection of Bradshaw Road at Gerber Road; widen the north side of Gerber Road from the Gerber Creek crossing to Bradshaw Road, including new culvert improvements at the Gerber Creek crossing.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	1,000,000	3,635,000	0	0	4,635,000
Project Management/Design (In-House)	0	165,000	215,000	0	0	0	380,000
Project Management/Design (Consultant)	0	150,000	175,000	25,000	0	0	350,000
Construction Fees and Services	0	0	125,000	705,000	0	0	830,000
Right-of-way/Land Acquisition	0	105,000	518,000	524,000	0	0	1,147,000
Total	0	420,000	2,033,000	4,889,000	0	0	7,342,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Financing District (NVS)	0	420,000	0	0	0	0	420,000
Unidentified	0	0	2,033,000	4,889,000	0	0	6,922,000
Total	0	420,000	2,033,000	4,889,000	0	0	7,342,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

Freeport Delta Monument Signs Project	
Sacramento, CA 95832	Project # P669463

Benefiting Department:	DOT Administration	Estimated Project Costs:	\$223,000
First Year in CIP:	2023	Expected Completion Date:	2024
Project Description:		Priority:	B2

The Freeport Delta Gateway Monuments project is a two phase project that seeks to ultimately install two gateway monuments (freestanding structure or sign) and one interpretive sign in the unincorporated community of Freeport. The current grant and scope is for Phase 1 only, which is preliminary engineering and environmental clearance.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Project Management/Design (In-House)	0	72,000	151,000	0	0	0	223,000
Total	0	72,000	151,000	0	0	0	223,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Grant - State	0	72,000	151,000	0	0	0	223,000
Total	0	72,000	151,000	0	0	0	223,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

Gerber Road Traffic Signal Project	
Sacramento, CA 95829	Project # P211616

Benefiting Department: DOT Administration **Estimated Project Costs:** \$2,400,000

First Year in CIP: 2023 **Expected Completion Date:** 2025

Project Description: **Priority:** A2

The project will install a new traffic signal at: 1) Gerber Road and Passalis Lane, and at 2) Gerber Road and Excelsior Road.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	639,000	1,000,000	0	0	1,639,000
Project Management/Design (In-House)	0	101,000	13,000	0	0	0	114,000
Project Management/Design (Consultant)	0	200,000	66,000	0	0	0	266,000
Construction Fees and Services	0	0	125,000	159,000	0	0	284,000
Right-of-way/Land Acquisition	0	40,000	57,000	0	0	0	97,000
Total	0	341,000	900,000	1,159,000	0	0	2,400,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Financing District (NVS)	0	341,000	900,000	1,159,000	0	0	2,400,000
Total	0	341,000	900,000	1,159,000	0	0	2,400,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

Power Line Road - Interstate I-5 to Elkhorn Boulevard
 Sacramento, CA Project # P492013

Benefiting Department: DOT Administration **Estimated Project Costs:** \$2,233,000
First Year in CIP: 2023 **Expected Completion Date:** 2025
Project Description: **Priority:** C2

The Project will extend Elkhorn Boulevard west of Power Line Road to Crossfield Drive and connect the Sacramento International Airport (SMF) to the adjacent Metro Air Park and beyond to State Route Highway 99.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	550,000	1,098,000	0	0	1,648,000
Project Management/Design (In-House)	0	225,000	143,000	0	0	0	368,000
Construction Fees and Services	0	0	70,000	137,000	10,000	0	217,000
Total	0	225,000	763,000	1,235,000	10,000	0	2,233,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Development Fee (MAP)	0	225,000	763,000	1,235,000	10,000	0	2,233,000
Total	0	225,000	763,000	1,235,000	10,000	0	2,233,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

Roseville Road at Watt Avenue Corporation Yard Fence	
Sacramento, CA	Project # P368178

Benefiting Department:	DOT Administration	Estimated Project Costs:	\$450,000
First Year in CIP:	2023	Expected Completion Date:	2023
Project Description:	Priority: A1		

The project will install a fence around a County owned parcel on the north east quadrant of Roseville Road and Watt Avenue. The proposed fence will help secure a corporation yard for the Department of Transportation and Department of Water Resources. This location is central to the unincorporated County north of the American River. This will allow staff to be more efficient with day-to-day maintenance activities. The site will be used to store equipment and various types of material used for maintenance of our County infrastructure.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	380,000	0	0	0	0	380,000
Project Management/Design (In-House)	0	31,000	0	0	0	0	31,000
Construction Fees and Services	0	39,000	0	0	0	0	39,000
Total	0	450,000	0	0	0	0	450,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Road Fund	0	450,000	0	0	0	0	450,000
Total	0	450,000	0	0	0	0	450,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

Roseville Road RR Crossing Street Light Project	
Sacramento, CA 95842	Project # P841416

Benefiting Department:	DOT Administration	Estimated Project Costs:	\$635,000
First Year in CIP:	2023	Expected Completion Date:	2023
Project Description:	Priority: B1		

This project will Install two new street lights from Palm Avenue to 500' south of RR crossing, and perform associated pavement repairs.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	450,000	0	0	0	0	450,000
Project Management/Design (In-House)	141,000	0	0	0	0	0	141,000
Construction Fees and Services	0	44,000	0	0	0	0	44,000
Total	141,000	494,000	0	0	0	0	635,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Federal Fund	141,000	494,000	0	0	0	0	635,000
Total	141,000	494,000	0	0	0	0	635,000

Transportation

Waterman Road at CCTC Railroad Crossing Project	
Sacramento CA 95829	Project # P300157

Benefiting Department:	DOT Administration	Estimated Project Costs:	\$3,653,000
First Year in CIP:	2023	Expected Completion Date:	2025
Project Description:	Priority: A2		

This project proposes to install a new at-grade railroad crossing on Waterman Road at the existing CCTC Railroad Crossing.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	1,000,000	1,766,000	0	0	2,766,000
Project Management/Design (In-House)	0	178,000	177,000	31,000	0	0	386,000
Construction Fees and Services	0	0	130,000	367,000	0	0	497,000
Right-of-way/Land Acquisition	0	4,000	0	0	0	0	4,000
Total	0	182,000	1,307,000	2,164,000	0	0	3,653,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Financing District (NVS)	0	182,000	177,000	0	0	0	359,000
Unidentified	0	0	1,130,000	2,164,000	0	0	3,294,000
Total	0	182,000	1,307,000	2,164,000	0	0	3,653,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Transportation

Waterman Road at Gerber Creek Pedestrian Signal	
Sacramento, CA 95829	Project # P786869

Benefiting Department:	DOT Administration	Estimated Project Costs:	\$704,000
First Year in CIP:	2023	Expected Completion Date:	2025
Project Description:		Priority:	A2

This project will install a new pedestrian signalized crossing on Waterman Road at Gerber Creek.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	175,000	275,000	0	0	450,000
Project Management/Design (In-House)	0	105,000	50,000	15,000	0	0	170,000
Construction Fees and Services	0	0	40,000	43,000	0	0	83,000
Right-of-way/Land Acquisition	0	1,000	0	0	0	0	1,000
Total	0	106,000	265,000	333,000	0	0	704,000

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Financing District (NVS)	0	106,000	265,000	333,000	0	0	704,000
Total	0	106,000	265,000	333,000	0	0	704,000

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time.

Waste Management & Recycling

Project Summary

Projects are listed in Alphabetical Order

Proj #	Project	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
P170843	Kiefer Landfill - Shoulder Improvement Phase II Project	0	392,900	0	0	0	0	392,900
	Total	0	392,900	0	0	0	0	392,900

Waste Management & Recycling

Kiefer Landfill - Shoulder Improvement Phase II Project	
12701 Kiefer Blvd., Sloughouse, CA	Project # P170843

Benefiting Department:	Solid Waste	Estimated Project Costs:	\$392,900
First Year in CIP:	2022	Expected Completion Date:	2023
Project Description:	Priority: A1		

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.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	298,800	0	0	0	0	298,800
Project Management/Design (In-House)	0	61,500	0	0	0	0	61,500
Construction Fees and Services	0	32,600	0	0	0	0	32,600
Total	0	392,900	0	0	0	0	392,900

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Solid Waste Enterprise Fund	0	392,900	0	0	0	0	392,900
Total	0	392,900	0	0	0	0	392,900

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	The impact to the operating budget is unknown at this time.

Water Resources - Drainage

Project Summary

Projects are listed in Alphabetical Order

Proj #	Project	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
P873502	6550 Dry Creek Road Property Acquisition Project	50,500	969,200	0	0	0	0	1,019,700
P888541	Carrisa Way/Villa Vista Way Improvement	25,800	56,000	922,000	0	0	0	1,003,800
P504661	Land/Easement Purchases (Drainage) - Various Locations	207,400	80,000	25,000	25,000	25,000	25,000	387,400
P059484	Triangle Rock Basin Improvement	0	600,000	0	0	0	0	600,000
	Total	283,700	1,705,200	947,000	25,000	25,000	25,000	3,010,900

Water Resources - Drainage

6550 Dry Creek Road Property Acquisition Project	
Rio Linda, CA 95673	Project # P873502

Benefiting Department:	Unincorporated (Capital)	Estimated Project Costs:	\$1,019,700
First Year in CIP:	2023	Expected Completion Date:	2023
Project Description:		Priority:	B1

This project will acquire the flood prone portion of 6550 Dry Creek Road, demolish onsite improvements of that portion of the property, and convert the property to floodway adjacent to the Dry Creek Parkway. At the conclusion of the project, the property will be transferred to Sacramento County Regional Parks. A Federal Emergency Management Agency (FEMA) grant is funding the majority of project.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	250,000	0	0	0	0	250,000
Project Management/Design (In-House)	20,000	5,000	0	0	0	0	25,000
Construction Fees and Services	0	21,530	0	0	0	0	21,530
Right-of-way/Land Acquisition	30,500	602,646	0	0	0	0	633,146
Other (Permits, County Support, Hazardous Materials)	0	90,024	0	0	0	0	90,024
Total	50,500	969,200	0	0	0	0	1,019,700

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Storm Water Utility (SWU) Capital Construction Fund	50,500	969,200	0	0	0	0	1,019,700
Total	50,500	969,200	0	0	0	0	1,019,700

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	Project has no measurable impact on the operating budget.

Water Resources - Drainage

Carrisa Way/Villa Vista Way Improvement	
Sacramento, CA 95821	Project # P888541

Benefiting Department: Unincorporated (Capital) **Estimated Project Costs:** \$1,003,800
First Year in CIP: 2023 **Expected Completion Date:** 2024
Project Description: **Priority:** B2

This project will improve drainage on the streets in the vicinity of Carrisa Way/Loreto Way and Villa Vista Way/Avalon Drive intersections. The storm drain system is comprised of undersized mainlines and inlets 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. This project is the third of three projects replacing the Kings Way/Verna Way Storm Drain Improvement project.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Construction Costs	0	0	820,000	0	0	0	820,000
Project Management/Design (In-House)	25,800	56,000	20,000	0	0	0	101,800
Construction Fees and Services	0	0	82,000	0	0	0	82,000
Total	25,800	56,000	922,000	0	0	0	1,003,800

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Storm Water Utility (SWU) Capital Construction Fund	25,800	56,000	922,000	0	0	0	1,003,800
Total	25,800	56,000	922,000	0	0	0	1,003,800

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	Project has no measurable impact on the operating budget.

Water Resources - Drainage

Land/Easement Purchases (Drainage) - Various Locations
 Sacramento County Project # P504661

Benefiting Department: Unincorporated (Capital) **Estimated Project Costs:** \$387,400
First Year in CIP: 2023 **Expected Completion Date:** Unknown
Project Description: **Priority:** B1
 Projects outside of the public right-of-way require the purchase of property or an easement. This is an on-going project.

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Project Management/Design (In-House)	5,200	2,000	600	600	600	600	9,600
Right-of-way/Land Acquisition	202,200	78,000	24,400	24,400	24,400	24,400	377,800
Total	207,400	80,000	25,000	25,000	25,000	25,000	387,400

	Prior Years	Fiscal Year 2022-23 Budget	Fiscal Year 2023-24 Budget	Fiscal Year 2024-25 Budget	Fiscal Year 2025-26 Budget	Fiscal Year 2026-27 Budget	Total
Storm Water Utility (SWU) Capital Construction Fund	27,500	30,000	10,000	10,000	10,000	10,000	97,500
SCWA Zone 11N Fund	111,100	25,000	5,000	5,000	5,000	5,000	156,100
SCWA Zone 11W Fund	68,800	25,000	10,000	10,000	10,000	10,000	133,800
Total	207,400	80,000	25,000	25,000	25,000	25,000	387,400

Project Analysis:	
Analysis Done	Analysis Results
Operating Budget Impact	Project has no measurable impact on the operation budget.

