

Sacramento County Fiscal Year 2023-24

CAPITAL IMPROVEMENT PLAN

FINAL



BOARD OF SUPERVISORS

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COUNTY EXECUTIVE

Ann Edwards





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SACRAMENTO
COUNTY

Overall Executive Summary

Overall Executive Summary

Department	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airports	\$67,313,500	\$172,413,400	\$441,455,500	\$447,159,700	\$399,438,000	\$118,171,800	\$1,645,951,900
County Buildings & Capital Construction	\$22,518,757	\$71,972,834	\$196,638,094	\$172,266,059	\$115,565,000	\$107,100,476	\$686,061,220
Libraries	\$510,495	\$4,872,310	\$1,760,820	\$2,177,398	\$1,727,902	\$1,937,455	\$12,986,380
Mather Community Campus	\$7,646	\$1,939,863	\$2,370,710	\$1,750,000	\$1,490,000	\$2,090,000	\$9,648,219
Regional Parks	\$8,416,768	\$12,098,058	\$522,215	\$522,215	\$522,215	\$522,215	\$22,603,686
Transportation	\$195,375,000	\$114,147,100	\$166,851,000	\$111,828,500	\$131,619,000	\$69,487,295	\$789,307,895
Waste Management & Recycling	\$90,733,645	\$54,202,841	\$17,239,665	\$11,001,169	\$30,402,802	\$13,112,502	\$216,692,624
Water Resources - Drainage	\$10,672,600	\$11,320,000	\$10,258,690	\$3,844,260	\$4,951,100	\$4,306,100	\$45,352,750
Water Resources – Water Supply	\$63,678,303	\$93,489,790	\$123,560,669	\$72,766,786	\$33,770,938	\$25,727,186	\$412,993,672
Total	\$459,226,714	\$536,456,196	\$960,657,363	\$823,316,087	\$719,486,957	\$342,455,029	\$3,841,598,346

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

Airports

Executive Summary

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

The Five-Year CIP estimated cost is \$1,578,638,400. The CIP is funded by a combination of sources including retained earnings, annual earnings, revenue bonds, and federal/state grant funding. Approximately \$171,292,400 (11%) of projects in the Five-Year CIP are rehabilitation or replacement projects designed to maintain critical existing airport infrastructure.

Airport	5 Year CIP Total	Rehabilitation/Replacement Projects	Percent Rehab/Replacement in CIP
International	\$1,482,061,700	\$88,167,000	6%
Mather	\$62,001,500	\$53,105,200	86%
Executive	\$32,685,200	\$28,130,200	86%
Franklin Field	\$1,890,000	\$1,890,000	100%
Total	\$1,578,638,400	\$171,292,400	11%

The following list identifies key projects in the CIP for Fiscal Year 2023-24:

Sacramento International Airport

- Concourse Expansion – Estimated Total Cost: **\$300,000,000**
- Ground Transportation Center – Estimated Total Cost: **\$55,000,000**
- Pedestrian Walkway from Terminal to Concourse B – Estimated Total Cost: **\$140,000,000**
- Terminal B Parking Garage – Estimated Total Cost: **\$380,000,000**

Mather Airport

- Category III Instrument Landing System and Runway Lighting – Estimated Total Cost: **\$8,817,700**
- Fuel Farm Upgrade – Estimated Total Cost: **\$4,000,000**
- Mather Air Traffic Control Tower Rehabilitation – Estimated Total Cost: **\$1,000,000**
- Rehabilitate Asphalt/Concrete Section for Runway 4R/22L – Estimated Total Cost: **\$31,514,700**

Summary All Projects

Airports	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Executive Airport	\$4,753,000	\$3,915,200	\$13,135,000	\$5,257,000	\$5,625,000	\$32,685,200
Franklin Airport	\$1,390,000	\$500,000	—	—	—	\$1,890,000
International Airport	\$143,166,300	\$413,987,300	\$428,410,400	\$392,155,900	\$104,341,800	\$1,482,061,700
Mather Airport	\$23,104,100	\$23,053,000	\$5,614,300	\$2,025,100	\$8,205,000	\$62,001,500
Total	\$172,413,400	\$441,455,500	\$447,159,700	\$399,438,000	\$118,171,800	\$1,578,638,400

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

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P000581	CERP: Exterior Painting for Buildings at SAC	\$250,000	\$252,000	\$439,000	\$484,000	\$472,000	\$800,000	\$2,697,000
* P083059	CERP: Flooring Replacement Hangar 7040	—	—	—	\$120,000	—	—	\$120,000
* P736960	CERP: Flooring Replacement SAC Terminal Building 10323	—	\$100,000	—	—	—	—	\$100,000
* P057050	CERP: Mechanical HVAC Replacement Buildings at SAC	—	\$843,000	\$42,200	\$11,000	\$25,000	\$25,000	\$946,200
P717185	CERP: Roof Replacement for Buildings at SAC	\$250,000	\$548,000	\$824,000	\$670,000	\$260,000	\$800,000	\$3,352,000
* P869990	Demolition of Building 10337	—	\$500,000	—	—	—	—	\$500,000
* P397595	Executive Air Traffic Control Tower Rehabilitation	—	\$1,000,000	—	—	—	—	\$1,000,000
P000439	Improve Safety Areas and Rehab of Twys (C, D, E, H, M, N, and W)	—	—	—	\$250,000	\$1,000,000	\$3,700,000	\$4,950,000
P000447	New Connector Taxiway at Runway 20 Threshold	—	—	—	\$500,000	\$3,500,000	—	\$4,000,000
P000440	Overlay Executive Airport Roadways	\$295,500	\$570,000	—	—	—	—	\$865,500
P000441	Overlay Executive Parking Lots	\$120,000	\$500,000	—	—	—	—	\$620,000
P000444	Rehabilitate Runway 12/30	—	\$440,000	\$1,660,000	—	—	—	\$2,100,000
P000443	Rehabilitate Runway 2/20 Pavement and Runway Safety Area	—	—	\$750,000	\$10,100,000	—	—	\$10,850,000
P000442	Rehabilitate South "T" Hangars, Taxiways and Aprons	—	—	—	—	—	\$300,000	\$300,000
P000445	Rehabilitate Taxiway Foxtrot	—	—	\$200,000	\$1,000,000	—	—	\$1,200,000
Total		\$915,500	\$4,753,000	\$3,915,200	\$13,135,000	\$5,257,000	\$5,625,000	\$33,600,700
* Projects Not Appearing on Previous 5-Year CIP								

CERP: Exterior Painting for Buildings at SAC

Project P000581

Project Address: 6151 Freeport Boulevard, Sacramento, California 95822

Benefiting Department: Executive Airport

First Year in CIP: 2019

Estimated Completion Date: 2028

Estimated Project Costs: \$2,697,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential buildings required to be painted. This project will provide for the painting of facilities at Sacramento Executive Airport.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$200,000	\$200,000	\$380,000	\$400,000	\$400,000	\$700,000	\$2,280,000
Project Management/Design (In-House)	\$5,000	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Project Management/Design (Consultant)	\$10,000	\$10,000	\$20,000	\$20,000	\$15,000	\$20,000	\$95,000
Construction Fees and Services	\$20,000	\$20,000	\$20,000	\$40,000	\$30,000	\$60,000	\$190,000
Other (Permits, County Support, Hazardous Materials)	\$15,000	\$17,000	\$9,000	\$14,000	\$17,000	\$10,000	\$82,000
Total	\$250,000	\$252,000	\$439,000	\$484,000	\$472,000	\$800,000	\$2,697,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$250,000	\$252,000	\$439,000	\$484,000	\$472,000	\$800,000	\$2,697,000
Total	\$250,000	\$252,000	\$439,000	\$484,000	\$472,000	\$800,000	\$2,697,000

Project Analysis

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

CERP: Flooring Replacement Hangar 7040

Project P083059

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

Benefiting Department: Executive Airport

First Year in CIP: 2024

Estimated Completion Date: 2026

Estimated Project Costs: \$120,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. This project will replace the flooring in Hangar 7040 that is over 20 years old.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$80,000	—	—	\$80,000
Project Management/Design (In-House)	—	—	—	\$5,000	—	—	\$5,000
Project Management/Design (Consultant)	—	—	—	\$8,000	—	—	\$8,000
Construction Fees and Services	—	—	—	\$12,000	—	—	\$12,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$15,000	—	—	\$15,000
Total	—	—	—	\$120,000	—	—	\$120,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	—	—	\$120,000	—	—	\$120,000
Total	—	—	—	\$120,000	—	—	\$120,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will reduce maintenance costs by eliminating the need to repair flooring that has reached its useful life. Funding is provided by the Airports' Enterprise Fund

CERP: Flooring Replacement SAC Terminal Building 10323

Project P736960

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

Benefiting Department: Executive Airport

First Year in CIP: 2024

Estimated Completion Date: 2024

Estimated Project Costs: \$100,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. This project will replace the flooring in Terminal Building 10323.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$80,000	—	—	—	—	\$80,000
Project Management/Design (In-House)	—	\$3,000	—	—	—	—	\$3,000
Project Management/Design (Consultant)	—	\$5,000	—	—	—	—	\$5,000
Construction Fees and Services	—	\$10,000	—	—	—	—	\$10,000
Other (Permits, County Support, Hazardous Materials)	—	\$2,000	—	—	—	—	\$2,000
Total	—	\$100,000	—	—	—	—	\$100,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$100,000	—	—	—	—	\$100,000
Total	—	\$100,000	—	—	—	—	\$100,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will reduce maintenance costs by eliminating the need to repair flooring that has reached its useful life. Funding is provided by the Airports' Enterprise Fund.

CERP: Mechanical HVAC Replacement Buildings at SAC

Project P057050

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

Benefiting Department: Executive Airport

First Year in CIP: 2024

Estimated Completion Date: 2028

Estimated Project Costs: \$946,200

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. There are existing Heating, Ventilation and Air Conditioning (HVAC) systems that have reached the end of their life cycle and must be replaced before failure.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$800,000	\$35,000	\$7,000	\$20,000	\$20,000	\$882,000
Project Management/Design (In-House)	—	\$10,000	\$3,000	\$1,000	\$1,000	\$1,000	\$16,000
Construction Fees and Services	—	\$30,000	\$2,200	\$2,000	\$2,000	\$2,000	\$38,200
Other (Permits, County Support, Hazardous Materials)	—	\$3,000	\$2,000	\$1,000	\$2,000	\$2,000	\$10,000
Total	—	\$843,000	\$42,200	\$11,000	\$25,000	\$25,000	\$946,200

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$843,000	\$42,200	\$11,000	\$25,000	\$25,000	\$946,200
Total	—	\$843,000	\$42,200	\$11,000	\$25,000	\$25,000	\$946,200

Project Analysis

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

CERP: Roof Replacement for Buildings at SAC

Project P717185

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

Benefiting Department: Executive Airport

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$3,352,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine facility maintenance requirements. This project will prioritize and complete roof replacements for facilities at SAC in order to support asset preservation.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$200,000	\$440,000	\$680,000	\$590,000	\$210,000	\$700,000	\$2,820,000
Project Management/Design (Consultant)	\$15,000	\$30,000	\$40,000	\$20,000	\$15,000	\$40,000	\$160,000
Construction Fees and Services	\$25,000	\$50,000	\$64,000	\$50,000	\$25,000	\$30,000	\$244,000
Other (Permits, County Support, Hazardous Materials)	\$10,000	\$28,000	\$40,000	\$10,000	\$10,000	\$30,000	\$128,000
Total	\$250,000	\$548,000	\$824,000	\$670,000	\$260,000	\$800,000	\$3,352,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$250,000	\$548,000	\$824,000	\$670,000	\$260,000	\$800,000	\$3,352,000
Total	\$250,000	\$548,000	\$824,000	\$670,000	\$260,000	\$800,000	\$3,352,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Preservation of facilities decreases maintenance costs and enhances tenant use.

Demolition of Building 10337

Project P869990

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

Benefiting Department: Executive Airport

First Year in CIP: 2024

Estimated Completion Date: 2024

Estimated Project Costs: \$500,000

Project Description: Building 10337 at Executive Airport was constructed over 60 years ago. The building is no longer commercially viable since recurring repair costs exceed what the Department could receive as a market rate for rent collections on the facility. This project will demolish the building.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$400,000	—	—	—	—	\$400,000
Project Management/Design (Consultant)	—	\$40,000	—	—	—	—	\$40,000
Construction Fees and Services	—	\$30,000	—	—	—	—	\$30,000
Other (Permits, County Support, Hazardous Materials)	—	\$30,000	—	—	—	—	\$30,000
Total	—	\$500,000	—	—	—	—	\$500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$500,000	—	—	—	—	\$500,000
Total	—	\$500,000	—	—	—	—	\$500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have no operating budget impact

Executive Air Traffic Control Tower Rehabilitation

Project P397595

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

Benefiting Department: Executive Airport

First Year in CIP: 2024

Estimated Completion Date: 2024

Estimated Project Costs: \$1,000,000

Project Description: The control tower at Executive Airport requires interior and exterior rehabilitation including paint, window repair, exterior stucco and paint repair, fall protections, and other upgrades.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$900,000	—	—	—	—	\$900,000
Project Management/Design (Consultant)	—	\$40,000	—	—	—	—	\$40,000
Construction Fees and Services	—	\$20,000	—	—	—	—	\$20,000
Other (Permits, County Support, Hazardous Materials)	—	\$40,000	—	—	—	—	\$40,000
Total	—	\$1,000,000	—	—	—	—	\$1,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$1,000,000	—	—	—	—	\$1,000,000
Total	—	\$1,000,000	—	—	—	—	\$1,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will reduce maintenance expenses by updating and rehabilitating the facility.

Executive Airport

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

Project P000439

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

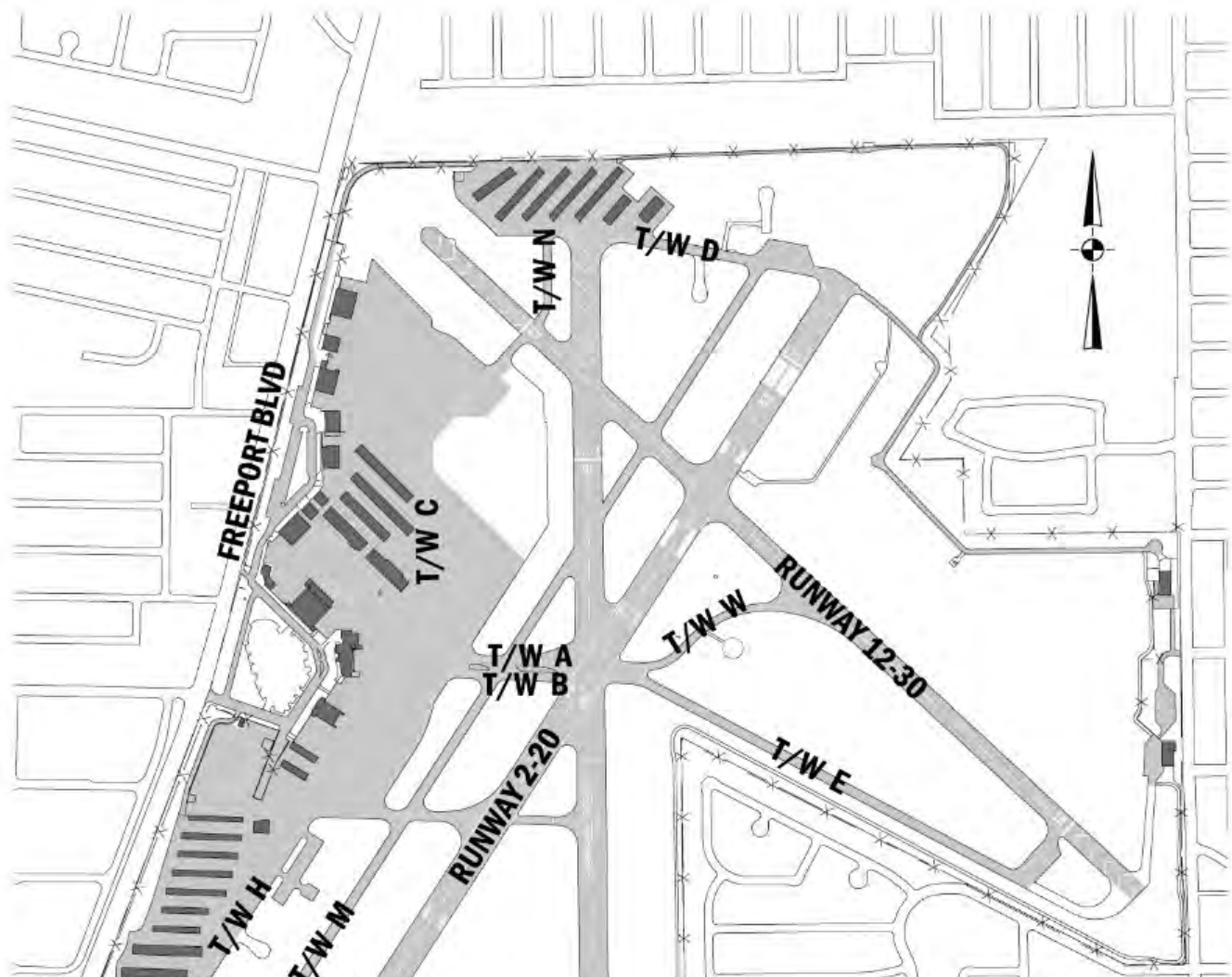
Benefiting Department: Executive Airport

First Year in CIP: 2016

Estimated Completion Date: 2028

Estimated Project Costs: \$4,950,000

Project Description: This is a design and construction project to rehabilitate Taxiways C, D, E, H, M, N and W in order to address irregularities within the runway and taxiway safety areas. This project will be divided into phases with construction beginning in FY2028 and completion expected in FY2030.



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

Project P000439

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$3,000,000	\$3,000,000
Project Management/Design (Consultant)	—	—	—	\$250,000	\$1,000,000	—	\$1,250,000
Construction Fees and Services	—	—	—	—	—	\$500,000	\$500,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$200,000	\$200,000
Total	—	—	—	\$250,000	\$1,000,000	\$3,700,000	\$4,950,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	—	—	\$250,000	\$1,000,000	\$3,700,000	\$4,950,000
Total	—	—	—	\$250,000	\$1,000,000	\$3,700,000	\$4,950,000

Project Analysis

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

New Connector Taxiway at Runway 20 Threshold

Project P000447

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

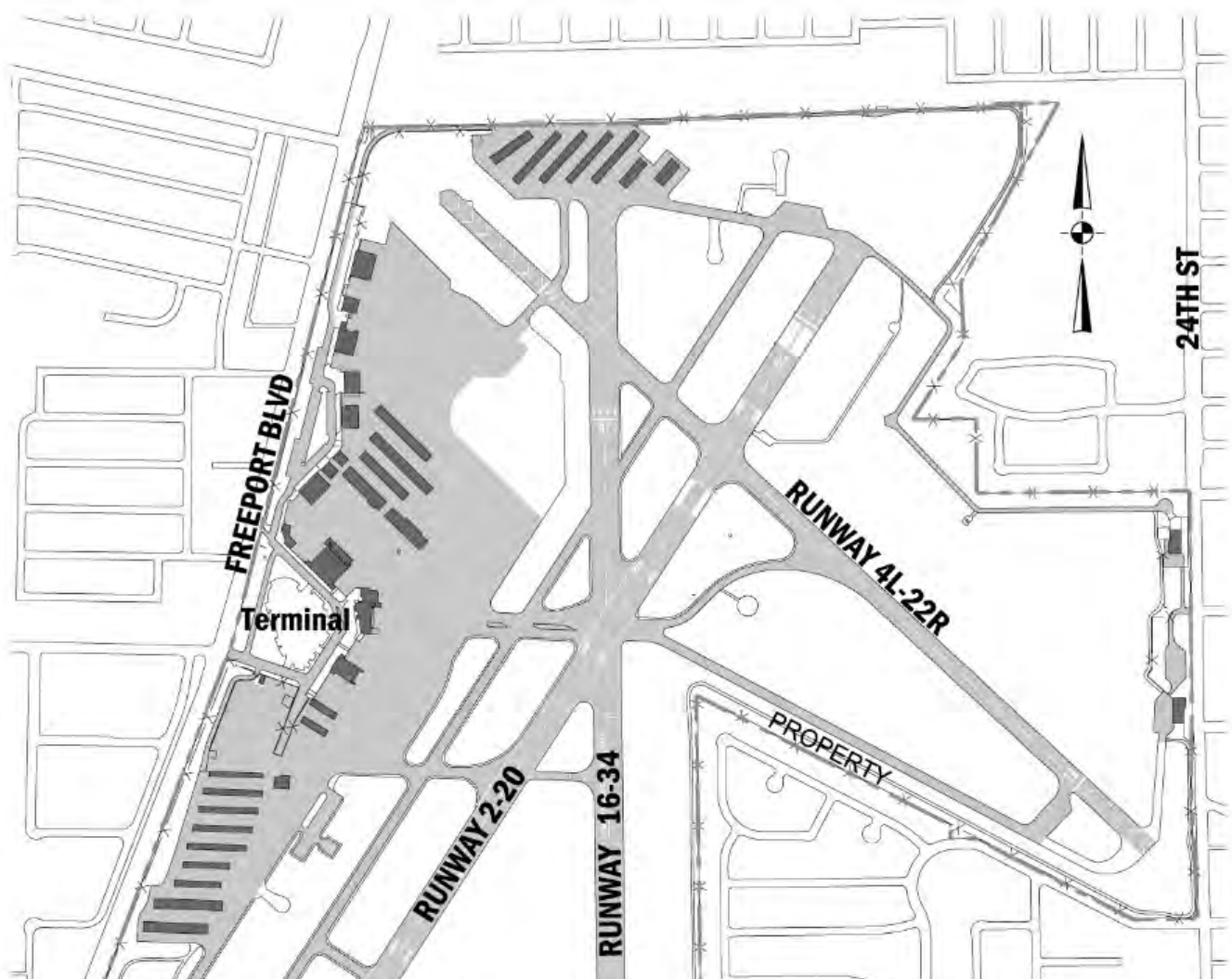
Benefiting Department: Executive Airport

First Year in CIP: 2013

Estimated Completion Date: 2027

Estimated Project Costs: \$4,000,000

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



New Connector Taxiway at Runway 20 Threshold

Project P000447

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$3,200,000	—	\$3,200,000
Project Management/Design (Consultant)	—	—	—	\$400,000	—	—	\$400,000
Construction Fees and Services	—	—	—	—	\$150,000	—	\$150,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$100,000	\$150,000	—	\$250,000
Total	—	—	—	\$500,000	\$3,500,000	—	\$4,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	—	—	\$500,000	\$350,000	—	\$850,000
Federal Fund	—	—	—	—	\$3,150,000	—	\$3,150,000
Total	—	—	—	\$500,000	\$3,500,000	—	\$4,000,000

Project Analysis

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

Overlay Executive Airport Roadways

Project P000440

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

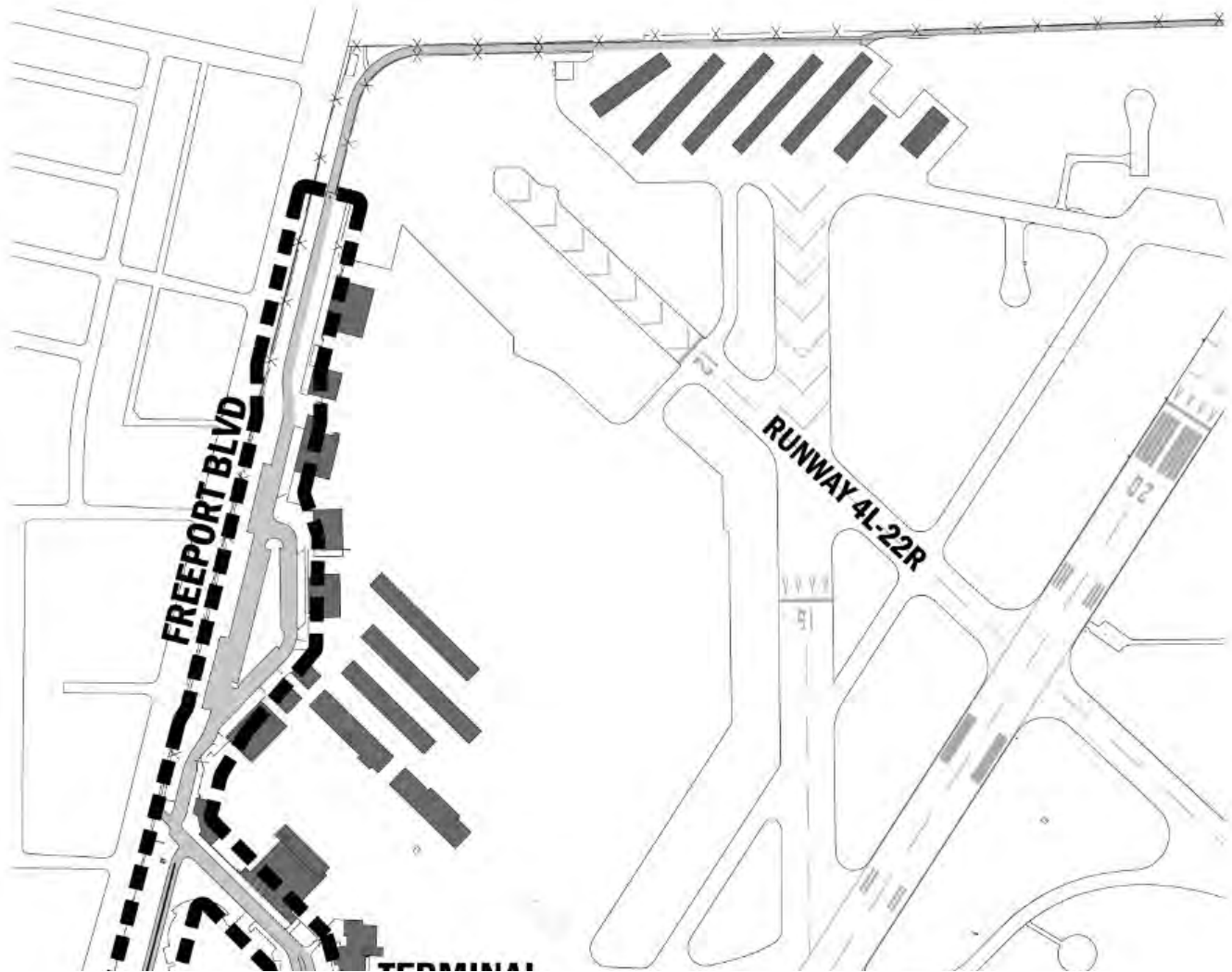
Benefiting Department: Executive Airport

First Year in CIP: 2014

Estimated Completion Date: 2024

Estimated Project Costs: \$865,500

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



Overlay Executive Airport Roadways

Project P000440

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$360,000	—	—	—	—	\$360,000
Project Management/Design (In-House)	\$95,500	\$10,000	—	—	—	—	\$105,500
Project Management/Design (Consultant)	\$200,000	\$50,000	—	—	—	—	\$250,000
Construction Fees and Services	—	\$100,000	—	—	—	—	\$100,000
Other (Permits, County Support, Hazardous Materials)	—	\$50,000	—	—	—	—	\$50,000
Total	\$295,500	\$570,000	—	—	—	—	\$865,500

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$295,500	\$570,000	—	—	—	—	\$865,500
Total	\$295,500	\$570,000	—	—	—	—	\$865,500

Project Analysis

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

Overlay Executive Parking Lots

Project P000441

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

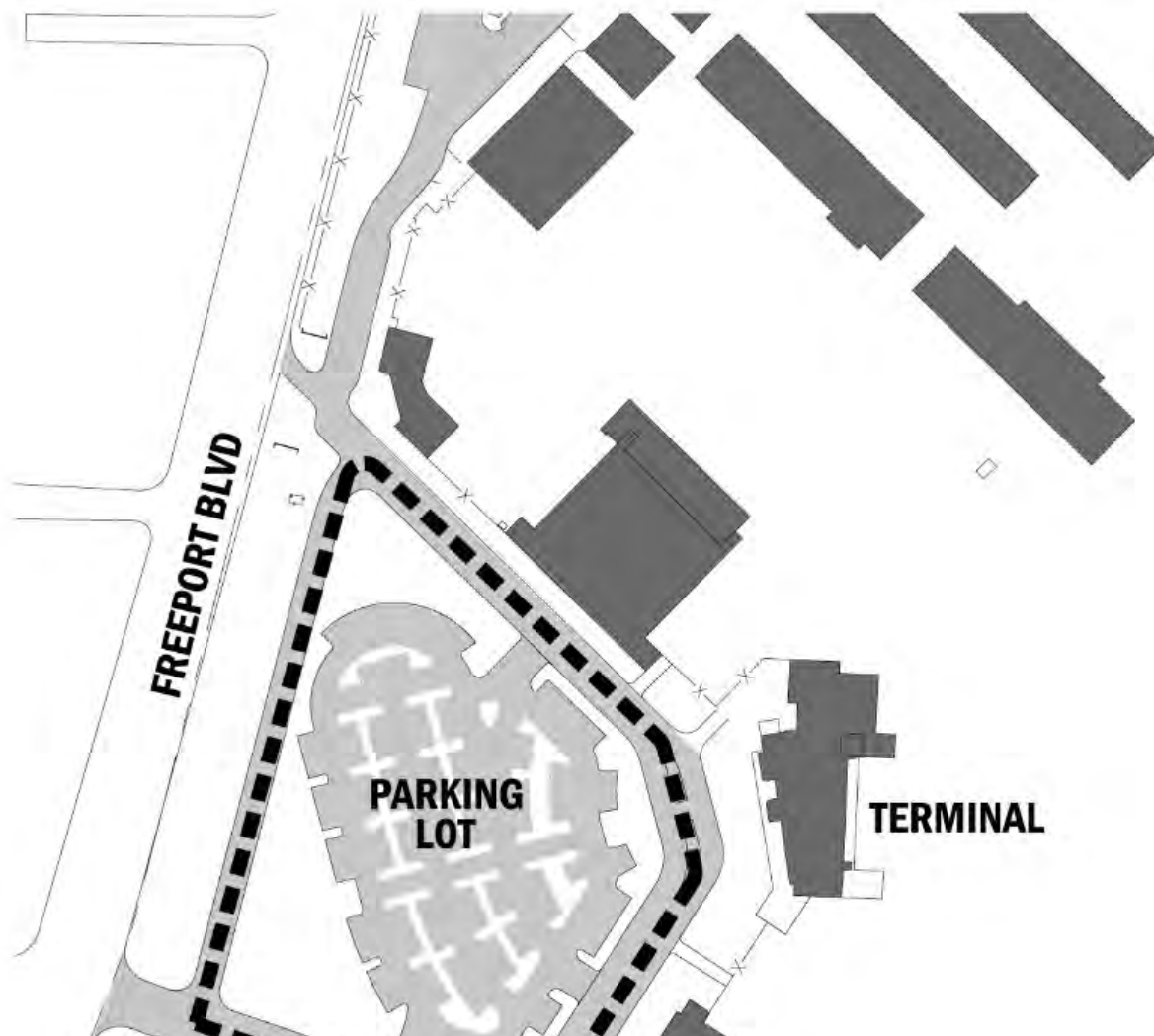
Benefiting Department: Executive Airport

First Year in CIP: 2015

Estimated Completion Date: 2024

Estimated Project Costs: \$620,000

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



Overlay Executive Parking Lots

Project P000441

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$450,000	—	—	—	—	\$450,000
Project Management/Design (In-House)	\$20,000	—	—	—	—	—	\$20,000
Project Management/Design (Consultant)	\$100,000	—	—	—	—	—	\$100,000
Construction Fees and Services	—	\$45,000	—	—	—	—	\$45,000
Other (Permits, County Support, Hazardous Materials)	—	\$5,000	—	—	—	—	\$5,000
Total	\$120,000	\$500,000	—	—	—	—	\$620,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$120,000	\$500,000	—	—	—	—	\$620,000
Total	\$120,000	\$500,000	—	—	—	—	\$620,000

Project Analysis

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

Rehabilitate Runway 12/30

Project P000444

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

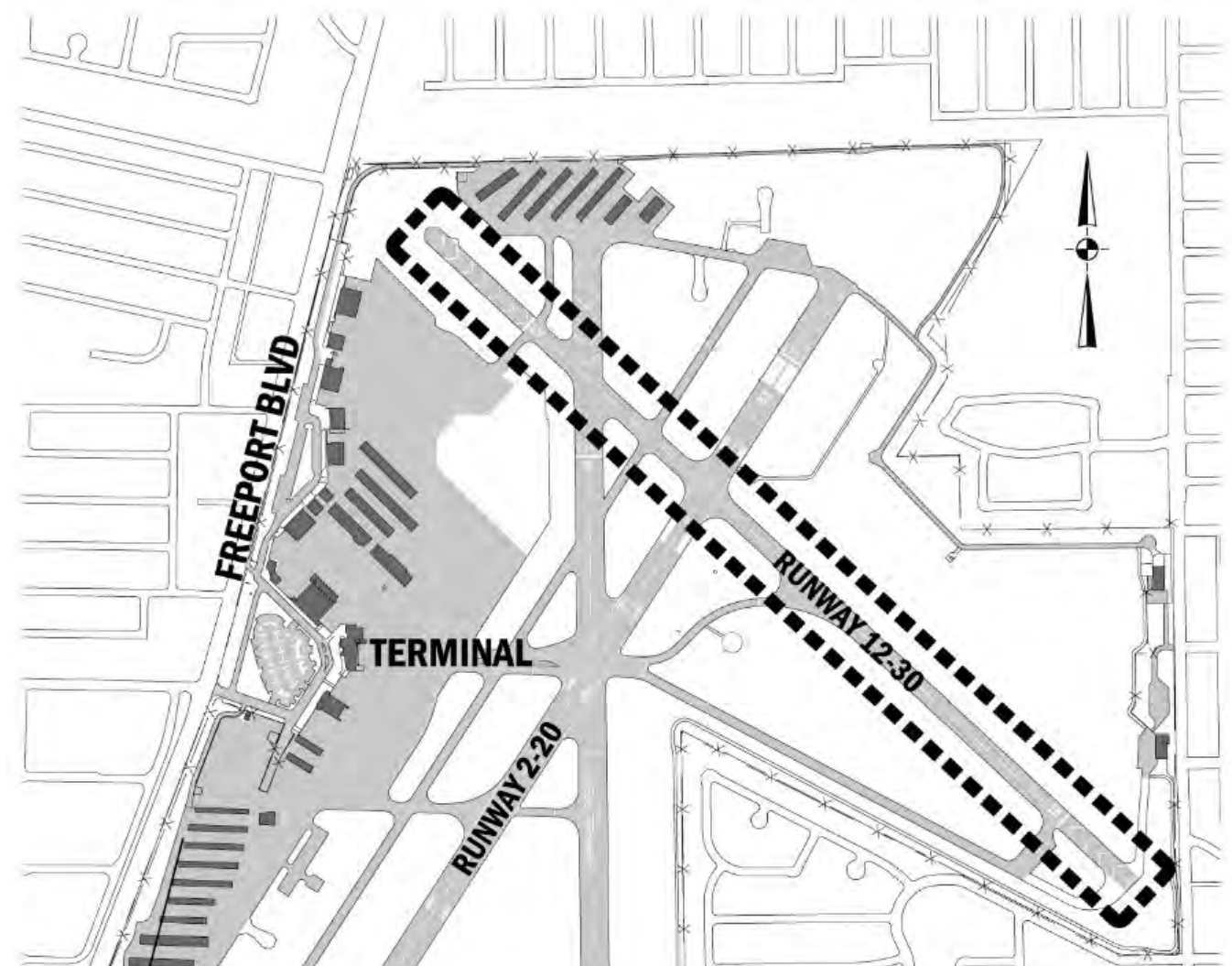
Benefiting Department: Executive Airport

First Year in CIP: 2014

Estimated Completion Date: 2026

Estimated Project Costs: \$2,100,000

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



Rehabilitate Runway 12/30

Project P000444

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$1,408,000	—	—	—	\$1,408,000
Project Management/Design (In-House)	—	—	\$25,000	—	—	—	\$25,000
Project Management/Design (Consultant)	—	\$440,000	\$45,000	—	—	—	\$485,000
Construction Fees and Services	—	—	\$170,000	—	—	—	\$170,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$12,000	—	—	—	\$12,000
Total	—	\$440,000	\$1,660,000	—	—	—	\$2,100,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$440,000	\$1,660,000	—	—	—	\$2,100,000
Total	—	\$440,000	\$1,660,000	—	—	—	\$2,100,000

Project Analysis

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

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

Project P000443

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

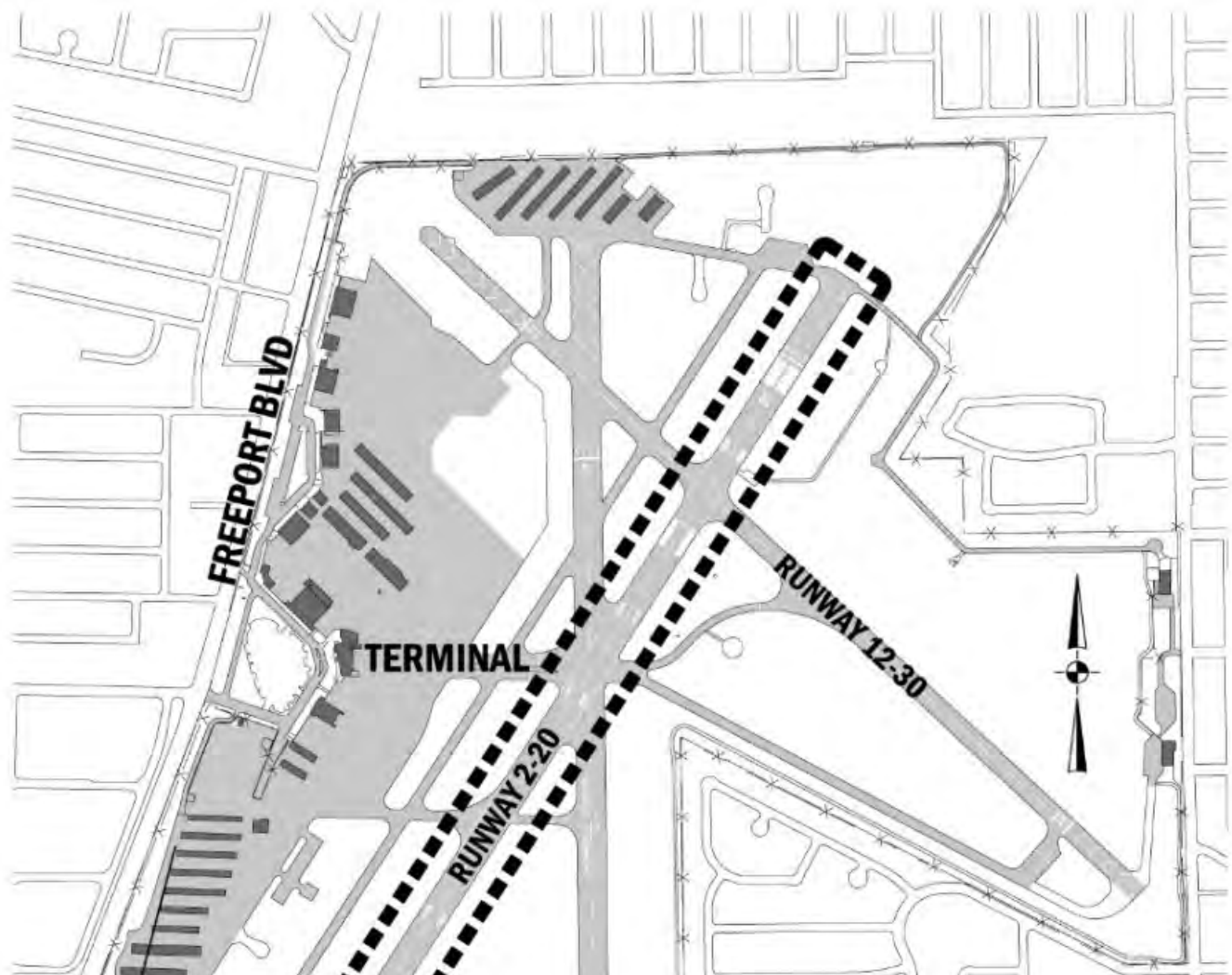
Benefiting Department: Executive Airport

First Year in CIP: 2017

Estimated Completion Date: 2027

Estimated Project Costs: \$10,850,000

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



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

Project P000443

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$8,750,000	—	—	\$8,750,000
Project Management/Design (Consultant)	—	—	\$700,000	\$800,000	—	—	\$1,500,000
Construction Fees and Services	—	—	—	\$500,000	—	—	\$500,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$50,000	\$50,000	—	—	\$100,000
Total	—	—	\$750,000	\$10,100,000	—	—	\$10,850,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	—	\$750,000	\$1,235,000	—	—	\$1,985,000
Federal Fund	—	—	—	\$8,865,000	—	—	\$8,865,000
Total	—	—	\$750,000	\$10,100,000	—	—	\$10,850,000

Project Analysis

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

Rehabilitate South “T” Hangars, Taxiways and Aprons

Project P000442

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

Benefiting Department: Executive Airport

First Year in CIP: 2014

Estimated Completion Date: 2030

Estimated Project Costs: \$300,000

Project Description: This project includes design and construction for pavement rehabilitation on the taxiways and ramp areas adjacent to the South “T” Hangars. Construction will follow in FY2028.



Rehabilitate South “T” Hangars, Taxiways and Aprons

Project P000442

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Project Management/Design (Consultant)	—	—	—	—	—	\$300,000	\$300,000
Total	—	—	—	—	—	\$300,000	\$300,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	—	—	—	—	\$300,000	\$300,000
Total	—	—	—	—	—	\$300,000	\$300,000

Project Analysis

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

Rehabilitate Taxiway Foxtrot

Project P000445

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

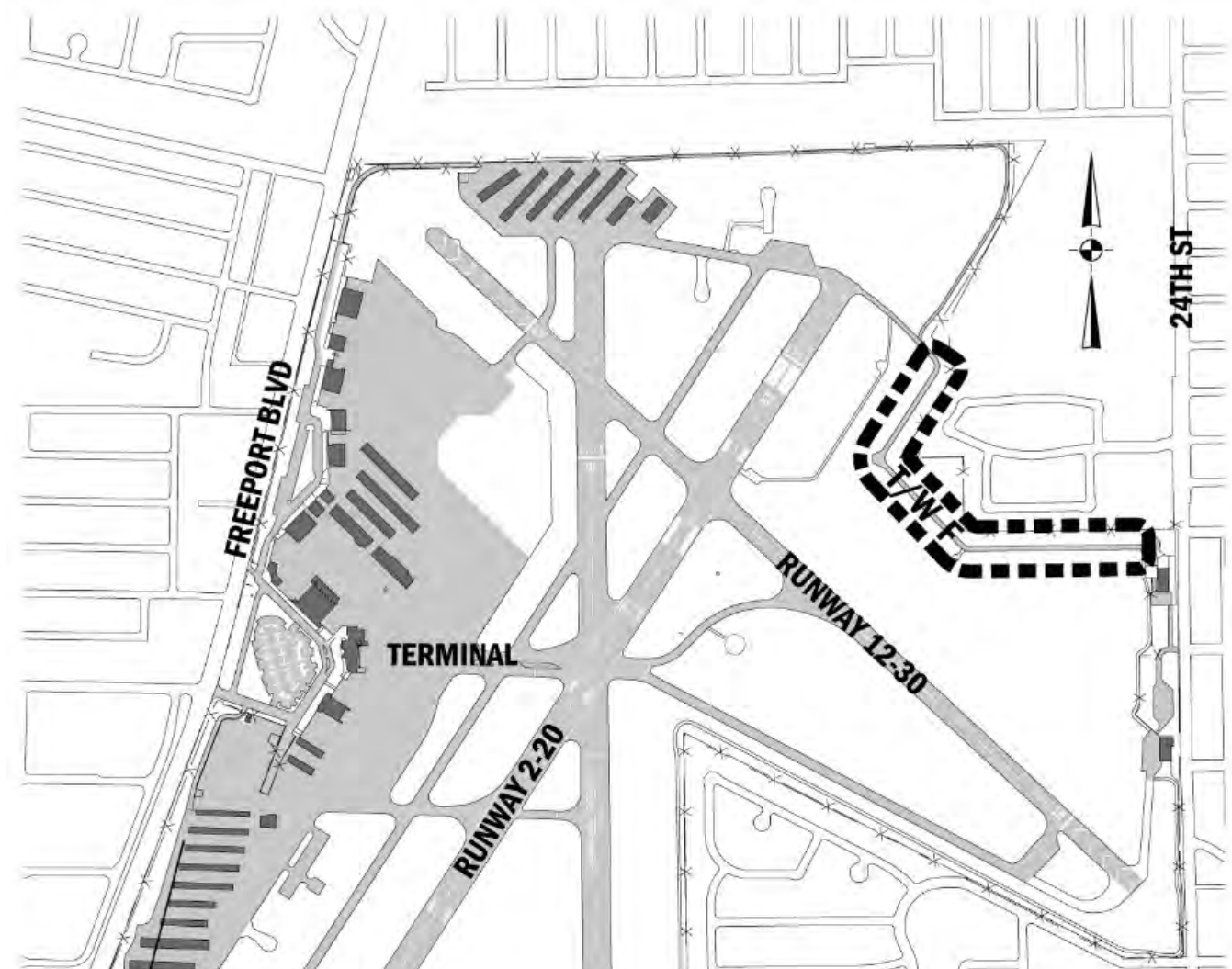
Benefiting Department: Executive Airport

First Year in CIP: 2015

Estimated Completion Date: 2026

Estimated Project Costs: \$1,200,000

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



Rehabilitate Taxiway Foxtrot

Project P000445

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$712,000	—	—	\$712,000
Project Management/Design (Consultant)	—	—	\$200,000	\$40,000	—	—	\$240,000
Construction Fees and Services	—	—	—	\$130,000	—	—	\$130,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$118,000	—	—	\$118,000
Total	—	—	\$200,000	\$1,000,000	—	—	\$1,200,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	—	\$200,000	\$1,000,000	—	—	\$1,200,000
Total	—	—	\$200,000	\$1,000,000	—	—	\$1,200,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Taxiway Foxtrot’s pavement will reach the end of its service life within five years, and pavement rehabilitation is needed to ensure continuous operation of the taxiway and to reduce future maintenance costs. Funding is provided by the Airports’ Enterprise Fund.

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P000449	Reconstruct Airport Access Road	—	\$150,000	\$500,000	—	—	—	\$650,000
P000448	Rehabilitate Aircraft Parking Apron	\$60,000	\$1,240,000	—	—	—	—	\$1,300,000
Total		\$60,000	\$1,390,000	\$500,000	—	—	—	\$1,950,000
* Projects Not Appearing on Previous 5-Year CIP								

Reconstruct Airport Access Road

Project P000449

Project Address: 10480 Bruceville Road, Sacramento, CA 95757

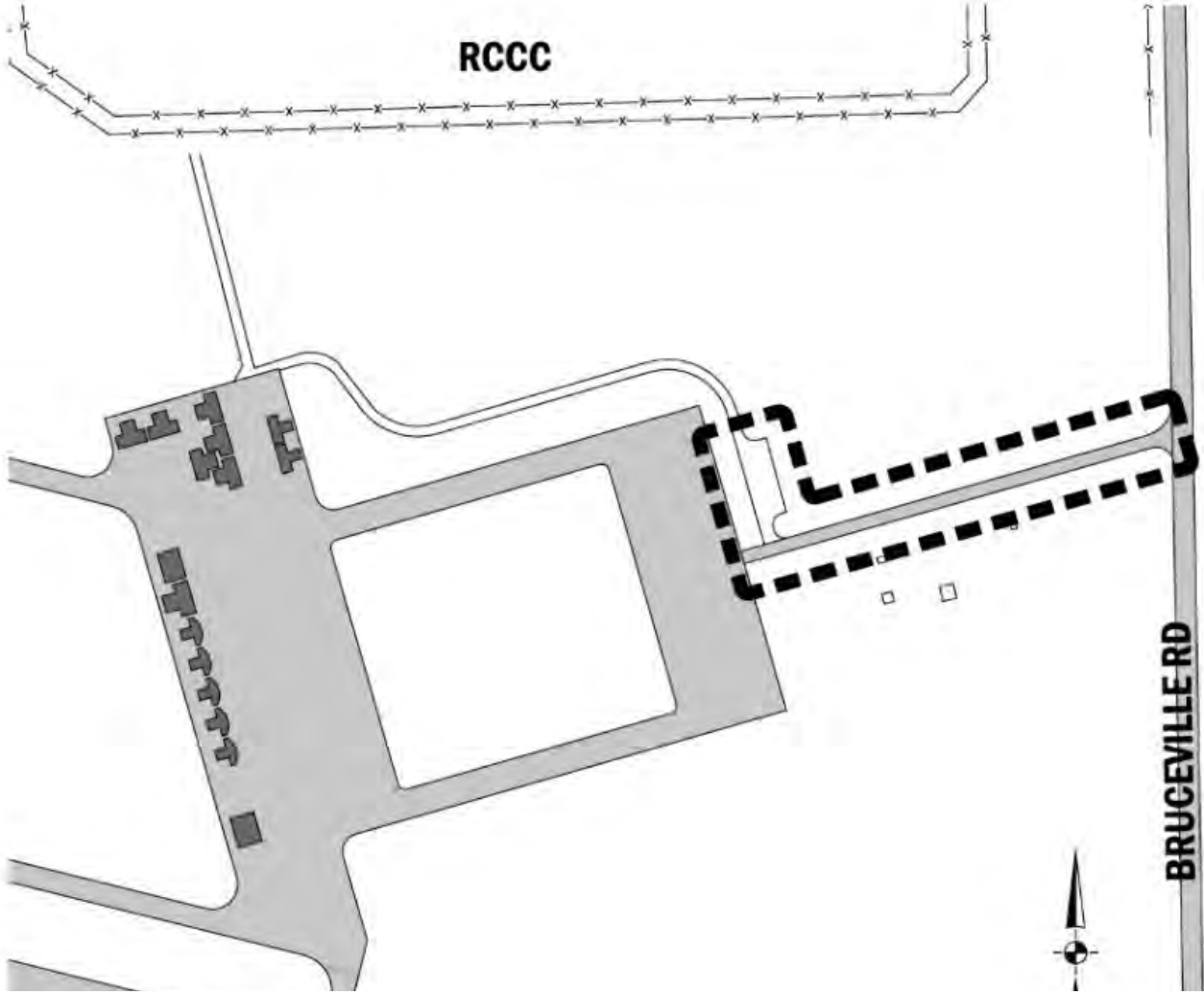
Benefiting Department: Franklin Airport

First Year in CIP: 2014

Estimated Completion Date: 2026

Estimated Project Costs: \$650,000

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



Reconstruct Airport Access Road

Project P000449

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$50,000	\$420,000	—	—	—	\$470,000
Project Management/Design (In-House)	—	\$50,000	\$30,000	—	—	—	\$80,000
Construction Fees and Services	—	\$25,000	\$30,000	—	—	—	\$55,000
Other (Permits, County Support, Hazardous Materials)	—	\$25,000	\$20,000	—	—	—	\$45,000
Total	—	\$150,000	\$500,000	—	—	—	\$650,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$150,000	\$252,500	—	—	—	\$402,500
Federal Fund	—	—	\$247,500	—	—	—	\$247,500
Total	—	\$150,000	\$500,000	—	—	—	\$650,000

Project Analysis

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

Rehabilitate Aircraft Parking Apron

Project P000448

Project Address: 10480 Bruceville Road, Sacramento, CA 95757

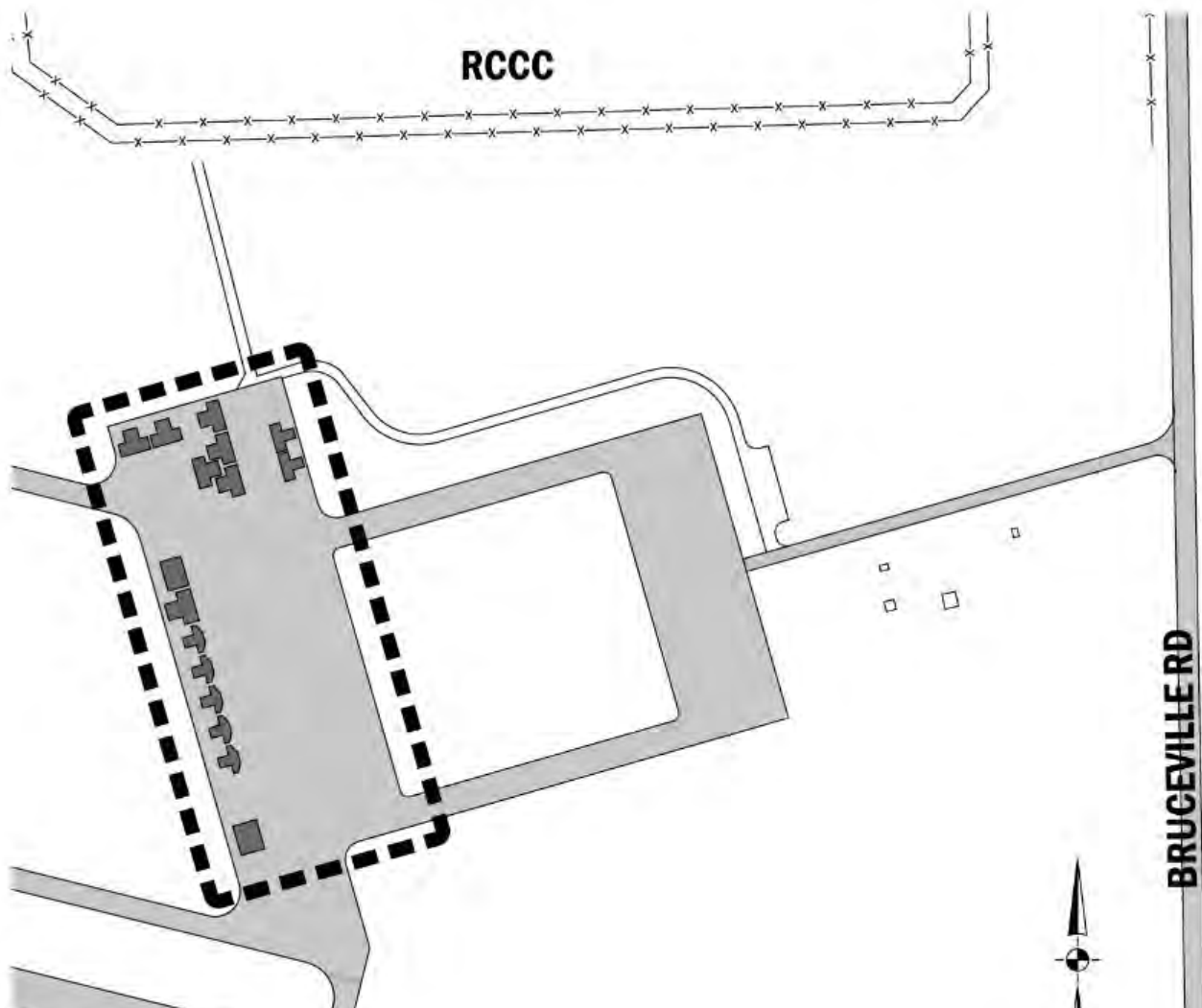
Benefiting Department: Franklin Airport

First Year in CIP: 2014

Estimated Completion Date: 2025

Estimated Project Costs: \$1,300,000

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



Rehabilitate Aircraft Parking Apron

Project P000448

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$1,000,000	—	—	—	—	\$1,000,000
Project Management/Design (In-House)	\$50,000	\$40,000	—	—	—	—	\$90,000
Construction Fees and Services	—	\$100,000	—	—	—	—	\$100,000
Other (Permits, County Support, Hazardous Materials)	\$10,000	\$100,000	—	—	—	—	\$110,000
Total	\$60,000	\$1,240,000	—	—	—	—	\$1,300,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$60,000	\$295,000	—	—	—	—	\$355,000
Federal Fund	—	\$945,000	—	—	—	—	\$945,000
Total	\$60,000	\$1,240,000	—	—	—	—	\$1,300,000

Project Analysis

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

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P000582	Air Traffic Control Tower (ATCT) Cabinetry Consoles Equipment	\$110,000	\$123,000	—	—	—	—	\$233,000
P492974	Building Demolition	\$500,000	—	\$500,000	—	—	—	\$1,000,000
P000437	Category III Instrument Landing System and Runway Lighting	\$117,700	\$400,000	\$4,700,000	\$3,600,000	—	—	\$8,817,700
P997666	CERP: Exterior Painting for Buildings at MHR	\$200,000	\$375,000	\$955,000	\$637,000	—	—	\$2,167,000
* P236873	CERP: MDP Switchgear Rehab at Mather Fire Station	—	—	\$55,000	\$755,000	—	—	\$810,000
* P272042	CERP: Mechanical HVAC Replacement for Buildings at MHR	—	\$162,200	\$21,000	\$412,300	\$25,000	\$25,000	\$645,500
P951844	CERP: Roof Replacement for Buildings at MHR	\$650,000	\$715,000	\$707,000	\$210,000	\$190,000	\$1,430,000	\$3,902,000
P327723	Fuel Farm Upgrade	\$866,600	\$3,133,400	—	—	—	—	\$4,000,000
* P044711	Mather Air Traffic Control Tower Rehabilitation	—	\$1,000,000	—	—	—	—	\$1,000,000
P000427	Mather Fire Station Rehabilitation	\$1,986,500	\$1,532,500	—	—	—	—	\$3,519,000
P000662	Mather Tower Small Digital Voice Switch	\$45,000	\$578,000	—	—	—	—	\$623,000
P000432	Overlay and Extend Runway 4L/22R	\$1,339,900	—	—	—	\$1,060,100	\$750,000	\$3,150,000
P000438	Radio / Telephone Crash System	\$188,400	\$400,000	—	—	—	—	\$588,400
P000429	Rehab the General Aviation Apron and Drainage Improvements	—	—	—	—	—	\$1,000,000	\$1,000,000
P000433	Rehabilitate Asphalt/Concrete Section for Runway 4R/22L	\$2,114,700	\$14,400,000	\$15,000,000	—	—	—	\$31,514,700
P000434	Rehabilitate Taxiway Delta and Delta 1	—	—	—	—	\$750,000	\$5,000,000	\$5,750,000
P000436	Remove Excess Markings and Pavement	—	—	\$500,000	—	—	—	\$500,000

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
* P712041	Vehicle Service Road Pavement Rehabilitation Rehabilitation Along E1	—	\$285,000	\$615,000	—	—	—	\$900,000
Total		\$8,118,800	\$23,104,100	\$23,053,000	\$5,614,300	\$2,025,100	\$8,205,000	\$70,120,300
* Projects Not Appearing on Previous 5-Year CIP								

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

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total	Reason Dropped
P988396	CERP: Control Tower Elevator Refresh	\$527,000	—	—	—	—	—	\$527,000	Completed
P000583	CERP: Generator Replacement for Tower and Airfield Lighting	\$2,889,300	—	—	—	—	—	\$2,889,300	Completed
Total	Total	\$3,416,300	—	—	—	—	—	\$3,416,300	

Air Traffic Control Tower (ATCT) Cabinetry Consoles Equipment

Project P000582

Project Address: 10425 Norden Avenue, Mather, CA 95655

Benefiting Department: Mather Airport

First Year in CIP: 2019

Estimated Completion Date: 2024

Estimated Project Costs: \$233,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$23,000	—	—	—	—	\$23,000
Project Management/Design (In-House)	\$10,000	—	—	—	—	—	\$10,000
Project Management/Design (Consultant)	\$100,000	—	—	—	—	—	\$100,000
Purchase Cost (Equip/Vehicle)	—	\$100,000	—	—	—	—	\$100,000
Total	\$110,000	\$123,000	—	—	—	—	\$233,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$110,000	\$123,000	—	—	—	—	\$233,000
Total	\$110,000	\$123,000	—	—	—	—	\$233,000

Project Analysis

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

Building Demolition

Project P492974

Project Address: 10425 Norden Avenue, Mather, CA 95655

Benefiting Department: Mather Airport

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$1,000,000

Project Description: There are numerous vacant building at Mather Airport that were left over when the facility transferred from the Air Force to the County. There is no commercial opportunity for these buildings and they present a safety and security concern for operations at Mather. This project will demolish the buildings and restore the area around them to its natural condition to enable future development.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$450,000	—	\$450,000	—	—	—	\$900,000
Other (Permits, County Support, Hazardous Materials)	\$50,000	—	\$50,000	—	—	—	\$100,000
Total	\$500,000	—	\$500,000	—	—	—	\$1,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$500,000	—	\$500,000	—	—	—	\$1,000,000
Total	\$500,000	—	\$500,000	—	—	—	\$1,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have no operating budget impact.

Category III Instrument Landing System and Runway Lighting

Project P000437

Project Address: 10425 Norden Avenue, Mather, CA 95655

Benefiting Department: Mather Airport

First Year in CIP: 2018

Estimated Completion Date: 2026

Estimated Project Costs: \$8,817,700

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



Category III Instrument Landing System and Runway Lighting

Project P000437

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$300,000	\$4,100,000	\$3,000,000	—	—	\$7,400,000
Project Management/Design (In-House)	\$117,700	—	\$100,000	\$200,000	—	—	\$417,700
Construction Fees and Services	—	\$20,000	\$250,000	\$200,000	—	—	\$470,000
Purchase Cost (Equip/Vehicle)	—	\$80,000	\$200,000	\$150,000	—	—	\$430,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$50,000	\$50,000	—	—	\$100,000
Total	\$117,700	\$400,000	\$4,700,000	\$3,600,000	—	—	\$8,817,700

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$117,700	\$400,000	\$4,700,000	\$3,600,000	—	—	\$8,817,700
Total	\$117,700	\$400,000	\$4,700,000	\$3,600,000	—	—	\$8,817,700

Project Analysis

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

CERP: Exterior Painting for Buildings at MHR

Project P997666

Project Address: 10425 Norden Avenue, Mather, CA 95655

Benefiting Department: Mather Airport

First Year in CIP: 2023

Estimated Completion Date: 2026

Estimated Project Costs: \$2,167,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential buildings requiring paint. This annual process identifies and prioritizes painting needs based on commercial use and facility condition. This project will complete required facility painting for buildings at Mather Airport.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$140,000	\$300,000	\$850,000	\$550,000	—	—	\$1,840,000
Project Management/Design (Consultant)	\$20,000	\$25,000	\$25,000	\$30,000	—	—	\$100,000
Construction Fees and Services	\$20,000	\$25,000	\$55,000	\$30,000	—	—	\$130,000
Other (Permits, County Support, Hazardous Materials)	\$20,000	\$25,000	\$25,000	\$27,000	—	—	\$97,000
Total	\$200,000	\$375,000	\$955,000	\$637,000	—	—	\$2,167,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$200,000	\$375,000	\$955,000	\$637,000	—	—	\$2,167,000
Total	\$200,000	\$375,000	\$955,000	\$637,000	—	—	\$2,167,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Preservation of facilities decreases maintenance costs and enhances tenant use. Funding is provided by the Airport Enterprise Fund.

CERP: MDP Switchgear Rehab at Mather Fire Station

Project P236873

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

Benefiting Department: Mather Airport

First Year in CIP: 2024

Estimated Completion Date: 2027

Estimated Project Costs: \$810,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs of replacement requirements. The current system was installed in 1965 with a projected life of 20 years. These components must be replaced before a critical failure occurs.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$500,000	—	—	\$500,000
Project Management/Design (Consultant)	—	—	\$55,000	\$35,000	—	—	\$90,000
Construction Fees and Services	—	—	—	\$70,000	—	—	\$70,000
Purchase Cost (Equip/Vehide)	—	—	—	\$100,000	—	—	\$100,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$50,000	—	—	\$50,000
Total	—	—	\$55,000	\$755,000	—	—	\$810,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	—	\$55,000	\$755,000	—	—	\$810,000
Total	—	—	\$55,000	\$755,000	—	—	\$810,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This system has exceeded its useful life and requires replacement, which will reduce their maintenance costs. Funding is provided by the Airports' Enterprise Fund.

CERP: Mechanical HVAC Replacement for Buildings at MHR

Project P272042

Project Address: 10425 Norden Avenue, Mather, CA 95655

Benefiting Department: Mather Airport

First Year in CIP: 2024

Estimated Completion Date: 2028

Estimated Project Costs: \$645,500

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs of replacement requirements. There are existing Heating, Ventilation and Air Conditioning (HVAC) systems that have reached the end of their life cycle and must be replaced before failure.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$100,000	\$15,000	\$300,000	\$20,000	\$20,000	\$455,000
Project Management/Design (In-House)	—	\$20,000	\$1,000	\$60,000	\$2,000	\$2,000	\$85,000
Construction Fees and Services	—	\$40,000	\$4,000	\$46,000	\$2,000	\$2,000	\$94,000
Other (Permits, County Support, Hazardous Materials)	—	\$2,200	\$1,000	\$6,300	\$1,000	\$1,000	\$11,500
Total	—	\$162,200	\$21,000	\$412,300	\$25,000	\$25,000	\$645,500

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$162,200	\$21,000	\$412,300	\$25,000	\$25,000	\$645,500
Total	—	\$162,200	\$21,000	\$412,300	\$25,000	\$25,000	\$645,500

Project Analysis

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

CERP: Roof Replacement for Buildings at MHR

Project P951844

Project Address: 10425 Norden Avenue, Mather, CA 95655

Benefiting Department: Mather Airport

First Year in CIP: 2023

Estimated Completion Date: 2023

Estimated Project Costs: \$3,902,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine facility maintenance requirements. This project will prioritize and complete roof replacements for facilities at MHR in order to support asset preservation.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$580,000	\$615,000	\$607,000	\$170,000	\$150,000	\$1,300,000	\$3,422,000
Project Management/Design (Consultant)	\$20,000	\$25,000	\$25,000	\$10,000	\$10,000	\$30,000	\$120,000
Construction Fees and Services	\$20,000	\$25,000	\$25,000	\$20,000	\$15,000	\$70,000	\$175,000
Other (Permits, County Support, Hazardous Materials)	\$30,000	\$50,000	\$50,000	\$10,000	\$15,000	\$30,000	\$185,000
Total	\$650,000	\$715,000	\$707,000	\$210,000	\$190,000	\$1,430,000	\$3,902,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$650,000	\$715,000	\$707,000	\$210,000	\$190,000	\$1,430,000	\$3,902,000
Total	\$650,000	\$715,000	\$707,000	\$210,000	\$190,000	\$1,430,000	\$3,902,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Preservation of facilities decreases maintenance costs and enhances tenant use.

Fuel Farm Upgrade

Project P327723

Project Address: 10425 Norden Avenue, Mather, CA 95655

Benefiting Department: Mather Airport

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$4,000,000

Project Description: Mather Airport has three 50,000 gallon fuel tanks for aircraft refueling operations. Due to growing cargo operations, there is a risk that current capacity levels could fail to meet required fuel volume needs during periods of peak demand. This project will design and install a fourth 50,000 gallon tank while making infrastructure and safety improvements in the fuel farm area.



Fuel Farm Upgrade

Project P327723

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$600,000	\$2,000,000	—	—	—	—	\$2,600,000
Construction Fees and Services	\$100,000	\$500,000	—	—	—	—	\$600,000
Other (Permits, County Support, Hazardous Materials)	\$166,600	\$633,400	—	—	—	—	\$800,000
Total	\$866,600	\$3,133,400	—	—	—	—	\$4,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$866,600	\$3,133,400	—	—	—	—	\$4,000,000
Total	\$866,600	\$3,133,400	—	—	—	—	\$4,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will increase operational capacity to enable cargo airline growth, thereby increasing aeronautical revenue at Mather Airport.

Mather Air Traffic Control Tower Rehabilitation

Project P044711

Project Address: 10425 Norden Avenue, Mather, CA 95655

Benefiting Department: Mather Airport

First Year in CIP: 2024

Estimated Completion Date: 2024

Estimated Project Costs: \$1,000,000

Project Description: The Mather Airport tower requires interior and exterior rehabilitation and equipment upgrades. This project will address various facility needs and replace critical Air Traffic Control equipment components and systems.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$900,000	—	—	—	—	\$900,000
Project Management/Design (Consultant)	—	\$40,000	—	—	—	—	\$40,000
Construction Fees and Services	—	\$40,000	—	—	—	—	\$40,000
Other (Permits, County Support, Hazardous Materials)	—	\$20,000	—	—	—	—	\$20,000
Total	—	\$1,000,000	—	—	—	—	\$1,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$1,000,000	—	—	—	—	\$1,000,000
Total	—	\$1,000,000	—	—	—	—	\$1,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will reduce maintenance expenses as a result of facility and equipment improvements.

Project Address: 10425 Norden Avenue, Mather, CA 95655

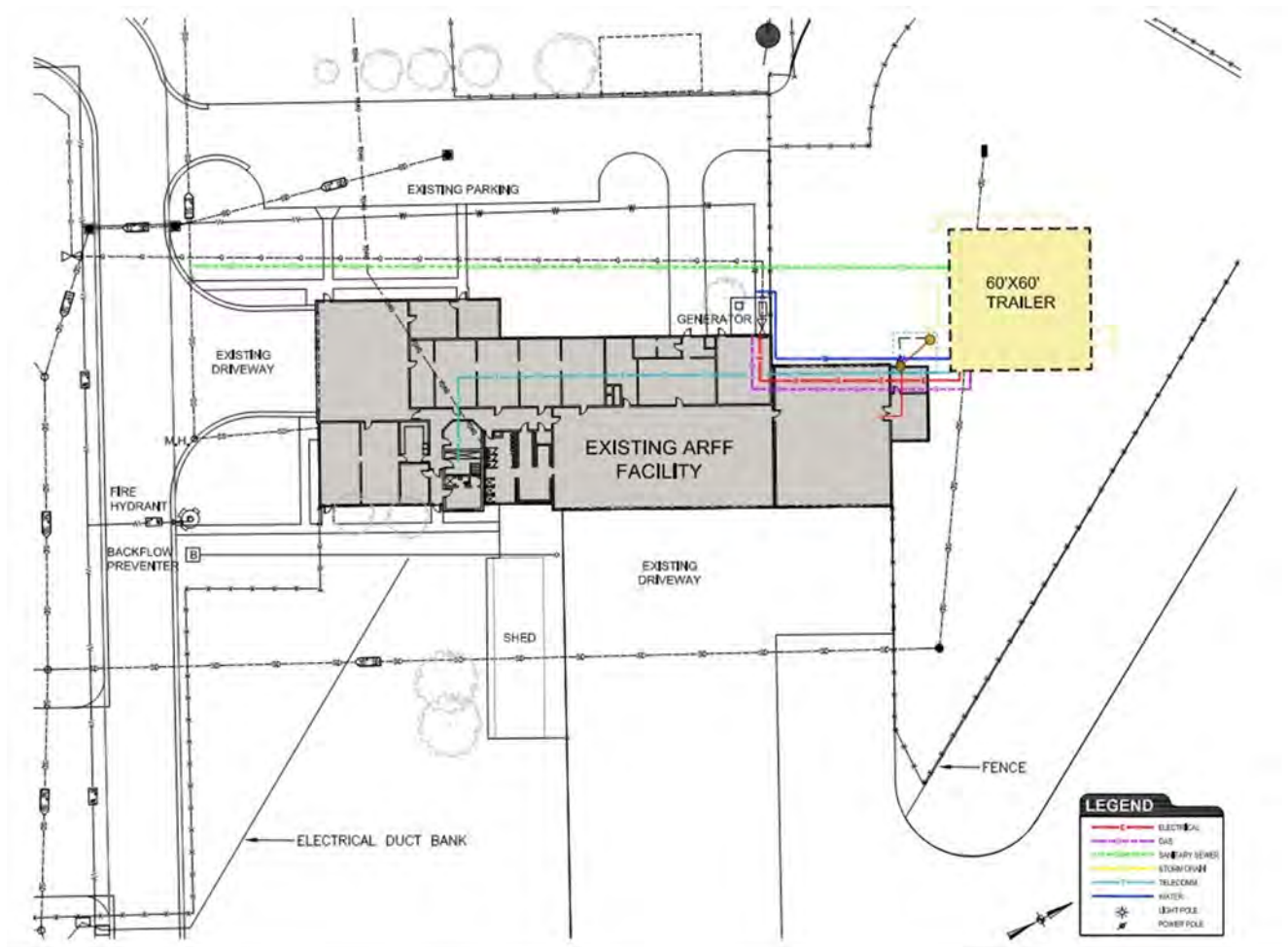
Benefiting Department: Mather Airport

First Year in CIP: 2017

Estimated Completion Date: 2024

Estimated Project Costs: \$3,519,000

Project Description: This project will evaluate the existing Mather Aircraft Rescue Firefighting (ARFF) Facility for required rehabilitation needs. This assessment will determine requirements, identify alternatives, and provide design for upgrades, including renovations, to the existing facility.



Mather Fire Station Rehabilitation

Project P000427

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,800,000	\$1,300,000	—	—	—	—	\$3,100,000
Construction Fees and Services	\$100,000	\$100,000	—	—	—	—	\$200,000
Purchase Cost (Equip/Vehicle)	—	\$100,000	—	—	—	—	\$100,000
Other (Permits, County Support, Hazardous Materials)	\$86,500	\$32,500	—	—	—	—	\$119,000
Total	\$1,986,500	\$1,532,500	—	—	—	—	\$3,519,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$1,986,500	\$1,532,500	—	—	—	—	\$3,519,000
Total	\$1,986,500	\$1,532,500	—	—	—	—	\$3,519,000

Project Analysis

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

Mather Tower Small Digital Voice Switch

Project P000662

Project Address: 10425 Norden Avenue, Mather, California 95655

Benefiting Department: Mather Airport

First Year in CIP: 2019

Estimated Completion Date: 2024

Estimated Project Costs: \$623,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$75,000	—	—	—	—	\$75,000
Project Management/Design (In-House)	—	\$1,000	—	—	—	—	\$1,000
Project Management/Design (Consultant)	—	\$50,000	—	—	—	—	\$50,000
Construction Fees and Services	—	\$1,000	—	—	—	—	\$1,000
Purchase Cost (Equip/Vehicle)	\$45,000	\$451,000	—	—	—	—	\$496,000
Total	\$45,000	\$578,000	—	—	—	—	\$623,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$45,000	\$578,000	—	—	—	—	\$623,000
Total	\$45,000	\$578,000	—	—	—	—	\$623,000

Project Analysis

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

Overlay and Extend Runway 4L/22R

Project P000432

Project Address: 10425 Norden Avenue, Mather, CA 95655

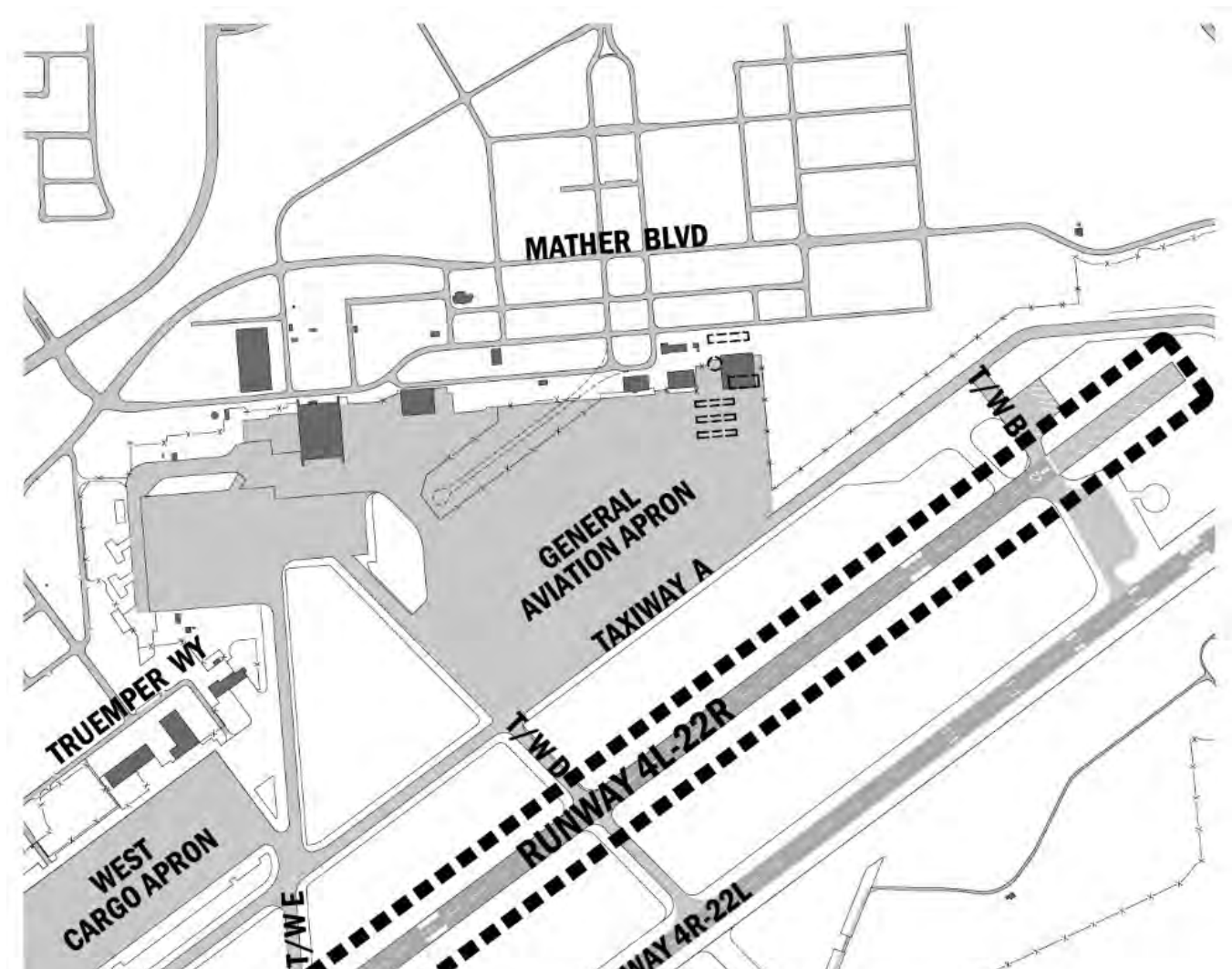
Benefiting Department: Mather Airport

First Year in CIP: 2017

Estimated Completion Date: 2028

Estimated Project Costs: \$3,150,000

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



Overlay and Extend Runway 4L/22R

Project P000432

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$550,000	\$550,000
Project Management/Design (Consultant)	\$1,339,900	—	—	—	\$1,060,100	\$50,000	\$2,450,000
Construction Fees and Services	—	—	—	—	—	\$100,000	\$100,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$50,000	\$50,000
Total	\$1,339,900	—	—	—	\$1,060,100	\$750,000	\$3,150,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$1,339,900	—	—	—	\$1,060,100	\$750,000	\$3,150,000
Total	\$1,339,900	—	—	—	\$1,060,100	\$750,000	\$3,150,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project is funded through the Airports' Enterprise Fund.

Radio / Telephone Crash System

Project P000438

Project Address: 10425 Norden Avenue, Mather, CA 95655

Benefiting Department: Mather Airport

First Year in CIP: 2018

Estimated Completion Date: 2024

Estimated Project Costs: \$588,400

Project Description: This project will replace the radio crash system with updated fiber cable and equipment similar to the system that International Airport currently uses. This project will be completed in phases. The fiber cable installation will be completed in FY2022 with the equipment to follow in FY2023. The technical system and support structure will benefit airport operational safety and the Federal Aviation Administration’s (FAA) functional requirements.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$140,000	\$300,000	—	—	—	—	\$440,000
Project Management/Design (Consultant)	\$10,000	—	—	—	—	—	\$10,000
Construction Fees and Services	\$20,000	\$70,000	—	—	—	—	\$90,000
Purchase Cost (Equip/Vehicle)	\$8,400	—	—	—	—	—	\$8,400
Other (Permits, County Support, Hazardous Materials)	\$10,000	\$30,000	—	—	—	—	\$40,000
Total	\$188,400	\$400,000	—	—	—	—	\$588,400

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$188,400	\$400,000	—	—	—	—	\$588,400
Total	\$188,400	\$400,000	—	—	—	—	\$588,400

Project Analysis

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

Rehab the General Aviation Apron and Drainage Improvements

Project P000429

Project Address: 10425 Norden Avenue, Mather, CA 95655

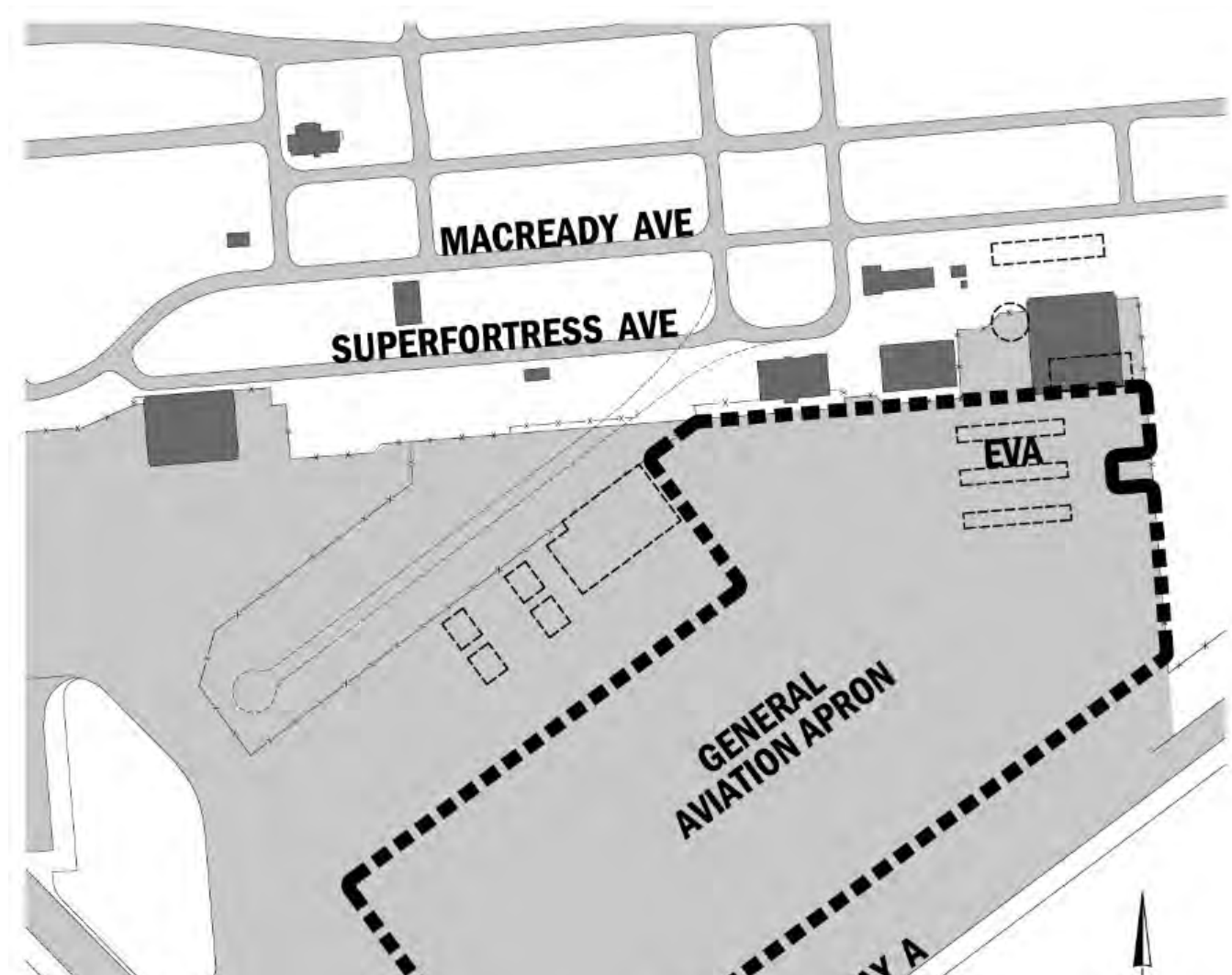
Benefiting Department: Mather Airport

First Year in CIP: 2013

Estimated Completion Date: 2030

Estimated Project Costs: \$1,000,000

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



Rehab the General Aviation Apron and Drainage Improvements

Project P000429

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Project Management/Design (Consultant)	—	—	—	—	—	\$1,000,000	\$1,000,000
Total	—	—	—	—	—	\$1,000,000	\$1,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	—	—	—	—	\$1,000,000	\$1,000,000
Total	—	—	—	—	—	\$1,000,000	\$1,000,000

Project Analysis

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

Mather Airport

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

Project P000433

Project Address: 10425 Norden Avenue, Mather, CA 95655

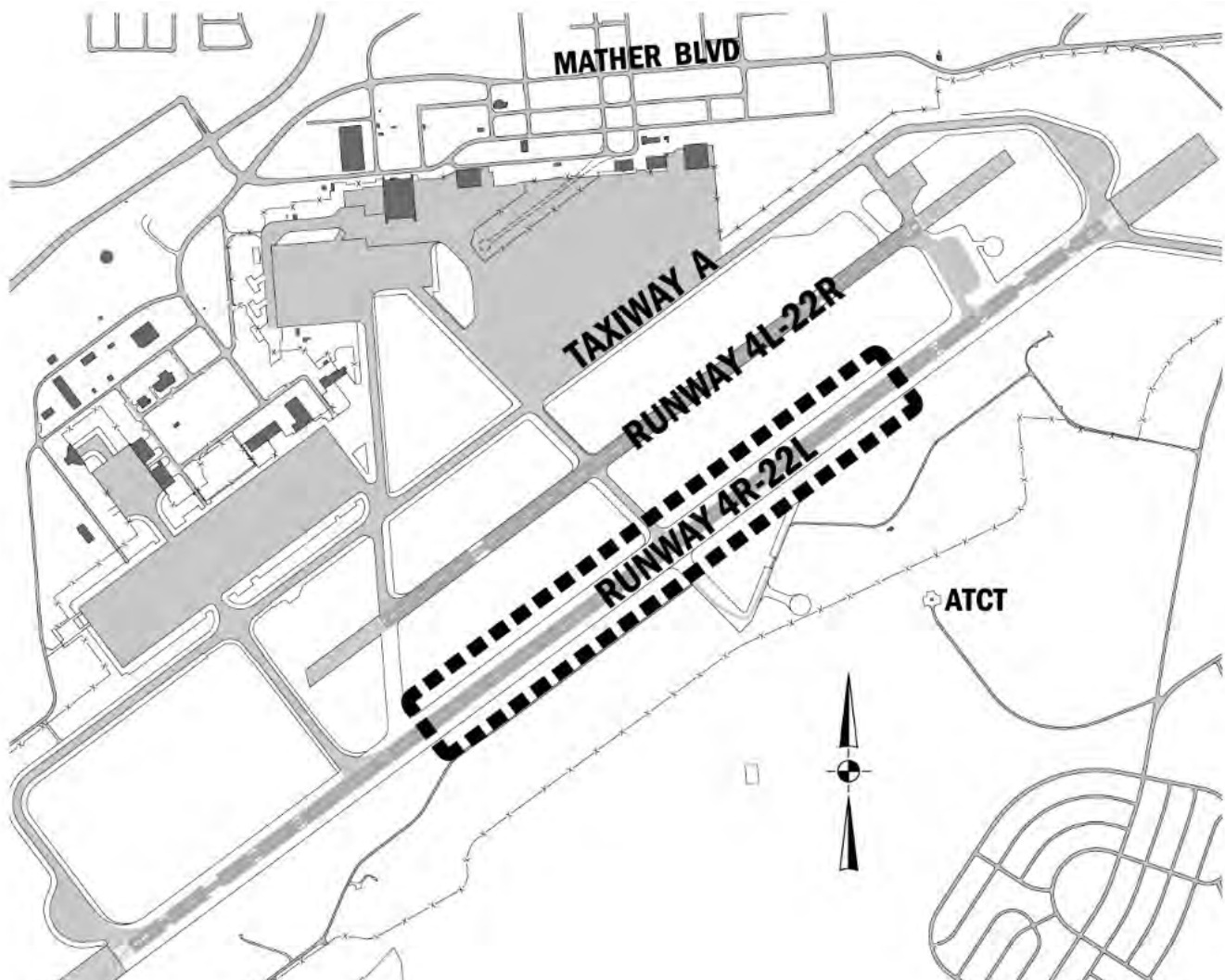
Benefiting Department: Mather Airport

First Year in CIP: 2014

Estimated Completion Date: 2026

Estimated Project Costs: \$31,514,700

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



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

Project P000433

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$12,650,000	\$13,250,000	—	—	—	\$25,900,000
Project Management/Design (Consultant)	\$2,114,700	\$1,000,000	\$1,000,000	—	—	—	\$4,114,700
Construction Fees and Services	—	\$500,000	\$500,000	—	—	—	\$1,000,000
Other (Permits, County Support, Hazardous Materials)	—	\$250,000	\$250,000	—	—	—	\$500,000
Total	\$2,114,700	\$14,400,000	\$15,000,000	—	—	—	\$31,514,700

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$2,114,700	\$1,150,000	\$1,750,000	—	—	—	\$5,014,700
Federal Fund	—	\$13,250,000	\$13,250,000	—	—	—	\$26,500,000
Total	\$2,114,700	\$14,400,000	\$15,000,000	—	—	—	\$31,514,700

Project Analysis

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

Rehabilitate Taxiway Delta and Delta 1

Project P000434

Project Address: 10425 Norden Avenue, Mather, CA 95655

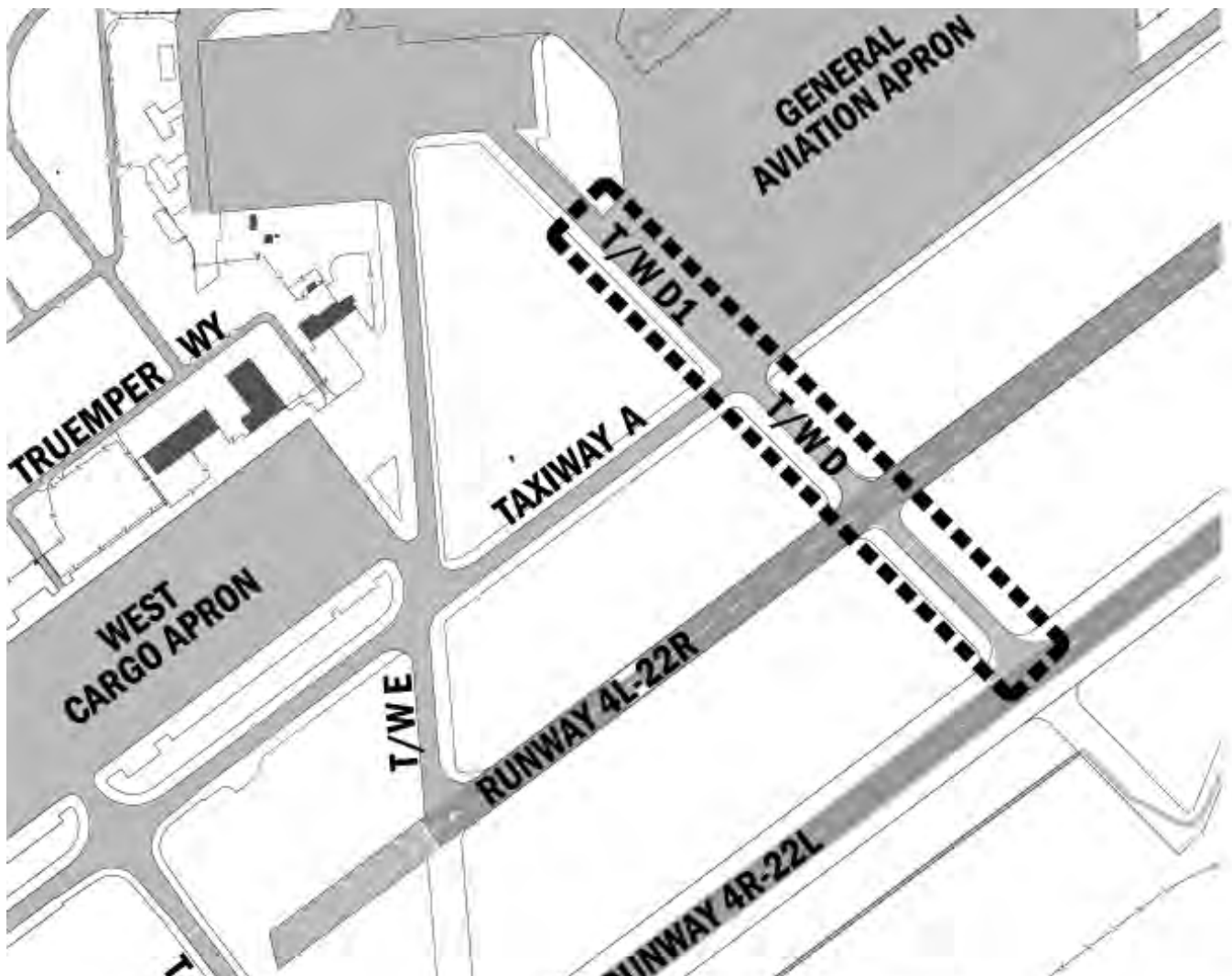
Benefiting Department: Mather Airport

First Year in CIP: 2014

Estimated Completion Date: 2029

Estimated Project Costs: \$5,750,000

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



Rehabilitate Taxiway Delta and Delta 1

Project P000434

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$4,000,000	\$4,000,000
Project Management/Design (Consultant)	—	—	—	—	\$750,000	\$150,000	\$900,000
Construction Fees and Services	—	—	—	—	—	\$500,000	\$500,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$350,000	\$350,000
Total	—	—	—	—	\$750,000	\$5,000,000	\$5,750,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	—	—	—	\$750,000	\$5,000,000	\$5,750,000
Total	—	—	—	—	\$750,000	\$5,000,000	\$5,750,000

Project Analysis

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

Remove Excess Markings and Pavement

Project P000436

Project Address: 10425 Norden Avenue, Mather, CA 95655

Benefiting Department: Mather Airport

First Year in CIP: 2014

Estimated Completion Date: 2025

Estimated Project Costs: \$500,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$400,000	—	—	—	\$400,000
Project Management/Design (Consultant)	—	—	\$25,000	—	—	—	\$25,000
Construction Fees and Services	—	—	\$25,000	—	—	—	\$25,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$50,000	—	—	—	\$50,000
Total	—	—	\$500,000	—	—	—	\$500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	—	\$500,000	—	—	—	\$500,000
Total	—	—	\$500,000	—	—	—	\$500,000

Project Analysis

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

Vehicle Service Road Pavement Rehabilitation Rehabilitation Along E1

Project P712041

Project Address: 10425 Norden Avenue, Mather, CA 95655

Benefiting Department: Mather Airport

First Year in CIP: 2024

Estimated Completion Date: 2026

Estimated Project Costs: \$900,000

Project Description: The vehicle service road parallel to Taxiway E1 at Mather is in poor condition. An initial engineering evaluation is required to determine the best alternative and complete the design. The existing road may support a rehabilitation effort, but if the condition is too poor then a new road will need to be constructed. Alternatively, a drive lane could be painted onto Taxiway E1.



Vehicle Service Road Pavement Rehabilitation Rehabilitation Along E1

Project P712041

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$600,000	—	—	—	\$600,000
Project Management/Design (Consultant)	—	\$205,000	\$15,000	—	—	—	\$220,000
Construction Fees and Services	—	\$40,000	—	—	—	—	\$40,000
Other (Permits, County Support, Hazardous Materials)	—	\$40,000	—	—	—	—	\$40,000
Total	—	\$285,000	\$615,000	—	—	—	\$900,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$285,000	\$615,000	—	—	—	\$900,000
Total	—	\$285,000	\$615,000	—	—	—	\$900,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will reduce recurring maintenance costs by rehabilitating the condition of the pavement.

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
* P993687	Active Ecosystems Artwork Removal	\$30,000	\$100,000	—	—	—	—	\$130,000
P000382	Airfield Maintenance Facility Construction	\$150,000	\$6,650,000	—	—	—	—	\$6,800,000
* P770727	Airline Office Space Finishing	—	\$500,000	—	—	—	—	\$500,000
P000383	Automated People Mover (APM) Improvements	—	\$3,000,000	—	—	—	—	\$3,000,000
P110872	Aviation Drive Rehabilitation	\$100,000	\$1,900,000	—	—	—	—	\$2,000,000
P000586	Baggage Handling System Fire Doors Replacement	\$25,000	\$175,000	—	—	—	—	\$200,000
P545452	Bypass Roadway - Terminal A	\$1,184,000	\$456,000	\$4,000,000	\$4,000,000	\$360,000	—	\$10,000,000
* P072783	CASS/VSS Replacement	—	\$560,000	\$16,785,000	—	—	—	\$17,345,000
P068143	CERP: Airfield Lighting System Rehabilitation	\$341,000	\$154,000	—	—	—	—	\$495,000
* P208265	CERP: Airport Lighting Control & Monitoring System Computer Replacement	—	—	—	—	\$110,000	—	\$110,000
* P384041	CERP: Chiller Replacement in Terminal A	—	\$1,810,000	—	—	—	—	\$1,810,000
* P837926	CERP: Elevator Refresh at Parking Garage	—	—	\$1,520,000	\$1,520,000	\$1,520,000	\$1,520,000	\$6,080,000
P573034	CERP: Escalator Rehabilitation in Terminal A	—	\$2,500,000	—	—	—	—	\$2,500,000
* P851284	CERP: Exhaust Fan Replacement in Terminal/ Concourse B	—	—	—	—	\$133,500	—	\$133,500
P000588	CERP: Exterior Painting for Buildings at SMF	\$400,000	\$473,000	\$369,000	\$261,000	—	—	\$1,503,000
P570773	CERP: Fire Station Sewer Lift Station and Controller	—	\$126,500	—	—	—	—	\$126,500
P620216	CERP: Flooring Replacement at Terminal / Concourse B	\$20,000	\$220,000	\$558,500	—	—	\$1,350,000	\$2,148,500
* P645539	CERP: Flooring Replacement SMF Various Buildings	—	\$71,500	—	\$137,000	\$65,000	—	\$273,500

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
* P076025	CERP: Generator Replacement at SMF	—	—	\$1,460,000	\$670,000	\$4,670,000	—	\$6,800,000
P000589	CERP: Mechanical HVAC on Operations Bldg. 10267	\$1,274,200	\$650,000	—	—	—	—	\$1,924,200
P221155	CERP: Mechanical HVAC Replacement for Buildings at SMF	\$200,000	\$111,200	\$90,000	\$20,000	\$20,000	\$20,000	\$461,200
P000597	CERP: Power Monitoring Control System Evaluation For T-A	\$85,000	\$90,000	—	—	—	—	\$175,000
P446765	CERP: Rehabilitate Two Aeration Systems in the Water Pump Facility	—	—	\$200,000	—	—	—	\$200,000
P748400	CERP: Replace BHS Server in Terminal A	—	\$1,400,000	—	—	—	—	\$1,400,000
* P360674	CERP: Return Fan Replacement in Terminal B	—	—	—	—	\$274,000	—	\$274,000
P299570	CERP: Roof Replacement for Buildings at SMF	\$750,000	\$1,013,000	\$1,395,000	\$55,000	—	—	\$3,213,000
* P570313	CERP: Switchgear Electrical Rehab in Corporate Hangar 10292	—	—	—	—	—	\$100,000	\$100,000
* P040718	Concourse Expansion	—	—	\$60,000,000	\$180,000,000	\$60,000,000	—	\$300,000,000
P000587	Consolidated Rental Car Facility	\$913,200	\$10,000	\$40,000,000	\$50,000,000	\$200,000,000	\$100,076,800	\$391,000,000
* P578993	Digital Signage-Landside Replacement	—	\$250,000	\$8,850,000	—	—	—	\$9,100,000
P000590	East Runway Pavement Panel Replacement	—	—	\$500,000	\$2,000,000	—	—	\$2,500,000
P000591	Economy Lot Entrance Relocation	—	\$400,000	\$500,000	—	—	—	\$900,000
P429531	Economy Lot Expansion	\$1,589,200	\$31,410,800	—	—	—	—	\$33,000,000
P000592	Elkhorn Boulevard Extension	\$4,607,000	\$10,393,000	\$1,000,000	—	—	—	\$16,000,000
P759089	Ground Transportation Center	\$1,000,000	\$1,000,000	\$25,146,000	\$25,146,000	\$2,708,000	—	\$55,000,000
P832877	Land Acquisition	\$273,900	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,773,900
P435111	Lindbergh Drive Widening and Rehabilitation	\$200,000	\$4,959,000	—	—	—	—	\$5,159,000

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P274700	Materials Testing Laboratory	—	\$2,000,000	—	—	—	—	\$2,000,000
* P940581	Near Term Augmentation Gates	—	\$10,332,700	\$6,167,300	—	—	—	\$16,500,000
P000359	North Campus Switchgear Electrical Improvements	\$1,972,000	\$75,000	—	—	—	—	\$2,047,000
P000595	Operations Building Electrical Service	\$1,125,100	\$500,000	—	—	—	—	\$1,625,100
P000395	OPOS and OSHA Safety Improvements	\$748,300	\$500,000	—	—	—	—	\$1,248,300
P000397	Overlay Airport Roads from I-5 Interchange to Terminals A/B	—	\$250,000	\$750,000	—	—	—	\$1,000,000
P000398	Overlay and Widen Cy Homer Road	\$548,400	\$3,250,000	—	—	—	—	\$3,798,400
* P144445	PARCS Equipment	—	\$500,000	—	—	—	—	\$500,000
* P999639	Parking Lot Rehabilitation at FIFO Building	—	\$150,000	\$450,000	—	—	—	\$600,000
P000596	Paving Economy Lot Rows 42A-42M	\$3,373,600	\$100,000	—	—	—	—	\$3,473,600
P669090	Pedestrian Walkway From Terminal to Concourse B	\$1,118,200	\$11,485,900	\$89,220,400	\$30,625,400	\$7,550,100	—	\$140,000,000
P944452	Project Management/ Construction Management Campus	—	\$2,000,000	—	—	—	—	\$2,000,000
P000402	Reconstruct/Realign Taxiway Alpha System A11 and A5 (South/North Flow)	—	—	—	—	—	\$150,000	\$150,000
P000414	Rehabilitate South Portion of Twy A and Connecting Twys to Rwy 17R/35L	\$17,800	—	\$3,000,000	\$20,000,000	—	—	\$23,017,800
P200711	Rental Car Building Curbside and Parking Area Modification	\$275,000	\$1,395,000	—	—	—	—	\$1,670,000
P000407	Rental Car Terminal Building Rehabilitation	\$1,334,500	\$35,000	—	—	—	—	\$1,369,500
P000356	Replace Beacon And Ladder	\$1,270,000	\$50,000	—	—	—	—	\$1,320,000
P541460	Shuttle Bus Operations Building - East Vault	\$200,000	\$800,000	—	—	—	—	\$1,000,000

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P000371	Storm Drain System Assessment And Cleanout	—	\$500,000	—	—	—	—	\$500,000
P562858	Taxiways P, G1 and G2 Reconfiguration	—	—	\$500,000	\$750,000	\$10,000,000	—	\$11,250,000
P000419	Terminal / Concourse A Restroom Rehabilitation	\$4,829,300	\$7,337,100	—	—	—	—	\$12,166,400
P477662	Terminal A Baggage Handling System Tunnel Water Intrusion	\$35,000	\$500,000	—	—	—	—	\$535,000
* P337990	Terminal A Booster Pumps	\$115,000	\$200,000	—	—	—	—	\$315,000
P061289	Terminal A Ceiling Replacement	\$1,000,000	\$3,000,000	\$2,000,000	—	—	—	\$6,000,000
P122700	Terminal A Curbside Bollards	—	\$2,000,000	—	—	—	—	\$2,000,000
P259034	Terminal A Intumescent Paint Rehabilitation	—	\$300,000	—	—	—	—	\$300,000
P000416	Terminal A Security Checkpoint Expansion	\$16,123,500	\$1,000,000	—	—	—	—	\$17,123,500
P000418	Terminal B Arrivals Roadway	\$50,000	\$300,000	—	—	—	—	\$350,000
P681039	Terminal B Baggage Handling System Upgrade	\$9,996,000	\$6,700,000	—	—	—	—	\$16,696,000
P887551	Terminal B Parking Garage	\$310,000	\$15,902,600	\$147,441,100	\$112,726,000	\$103,620,300	—	\$380,000,000
P000372	Terminal B Upper Roadway Saw And Reseal	\$100,000	\$100,000	—	—	—	—	\$200,000
P987106	Terminal Crosswalk Signals	—	\$450,000	\$1,585,000	—	—	—	\$2,035,000
P027586	Traffic Monitoring System	\$445,000	\$355,000	—	—	—	—	\$800,000
* P591658	Upgrade/Rehabilitate DGS Building	\$90,000	\$215,000	—	—	—	—	\$305,000
P000424	West Airfield Apron Rehabilitation	—	—	—	—	\$625,000	\$625,000	\$1,250,000
Total		\$58,219,200	\$143,166,300	\$413,987,300	\$428,410,400	\$392,155,900	\$104,341,800	\$1,540,280,900
* Projects Not Appearing on Previous 5-Year CIP								

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

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total	Reason Dropped
P000584	Airport/CBP Processing Enhancements via Biometrics	\$400,000	—	—	—	—	—	\$400,000	Completed
P091307	Amadeus Systems Equipment Replacement	\$1,100,000	—	—	—	—	—	\$1,100,000	Completed
P024147	Cy Homer/Earhart Drive Emergency Signals	\$100,000	—	—	—	—	—	\$100,000	Completed
P983593	East Vault Bus Lot Expansion	\$4,156,800	—	—	—	—	—	\$4,156,800	Completed
P011963	FIFO Building Insulation Replacement	\$300,000	—	—	—	—	—	\$300,000	Completed
P393938	Office Space Expansion	\$455,900	—	—	—	—	—	\$455,900	Completed
P000406	Remain Overnight (RON) Apron	\$12,653,300	—	—	—	—	—	\$12,653,300	Completed
Total	Total	\$19,166,000	—	—	—	—	—	\$19,166,000	

Active Ecosystems Artwork Removal

Project P993687

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2024

Estimated Completion Date: 2024

Estimated Project Costs: \$130,000

Project Description: The Sacramento International Airport has a piece of interactive art in its collection that has been non-operational for several years. The removal is necessary to prevent further recurring costs to repair and maintain it. Upon removal, the area will be restored to its original condition.



Active Ecosystems Artwork Removal

Project P993687

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$30,000	\$80,000	—	—	—	—	\$110,000
Construction Fees and Services	—	\$20,000	—	—	—	—	\$20,000
Total	\$30,000	\$100,000	—	—	—	—	\$130,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$30,000	\$100,000	—	—	—	—	\$130,000
Total	\$30,000	\$100,000	—	—	—	—	\$130,000

Project Analysis

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

Airfield Maintenance Facility Construction

Project P000382

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2014

Estimated Completion Date: 2025

Estimated Project Costs: \$6,800,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$100,000	\$6,650,000	—	—	—	—	\$6,750,000
Project Management/Design (Consultant)	\$50,000	—	—	—	—	—	\$50,000
Total	\$150,000	\$6,650,000	—	—	—	—	\$6,800,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$150,000	\$6,650,000	—	—	—	—	\$6,800,000
Total	\$150,000	\$6,650,000	—	—	—	—	\$6,800,000

Project Analysis

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

Airline Office Space Finishing

Project P770727

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2024

Estimated Completion Date: 2024

Estimated Project Costs: \$500,000

Project Description: There are unimproved baggage service, ramp, and office spaces in Terminal and Concourse B that need to be finished so that they can be converted to leasable space for the airlines.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$400,000	—	—	—	—	\$400,000
Construction Fees and Services	—	\$40,000	—	—	—	—	\$40,000
Purchase Cost (Equip/Vehicle)	—	\$40,000	—	—	—	—	\$40,000
Other (Permits, County Support, Hazardous Materials)	—	\$20,000	—	—	—	—	\$20,000
Total	—	\$500,000	—	—	—	—	\$500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$500,000	—	—	—	—	\$500,000
Total	—	\$500,000	—	—	—	—	\$500,000

Project Analysis

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

Automated People Mover (APM) Improvements

Project P00383

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2021

Estimated Completion Date: 2025

Estimated Project Costs: \$3,000,000

Project Description: The APM has been operating for 11 years without a major refresh of backbone systems or the interiors of the trains. The scope of improvements include new interior lighting, flooring, and lining in addition to new central control hardware and a network monitoring system upgrade.



Automated People Mover (APM) Improvements

Project P000383

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$1,300,000	—	—	—	—	\$1,300,000
Project Management/Design (Consultant)	—	\$300,000	—	—	—	—	\$300,000
Construction Fees and Services	—	\$600,000	—	—	—	—	\$600,000
Purchase Cost (Equip/Vehicle)	—	\$700,000	—	—	—	—	\$700,000
Other (Permits, County Support, Hazardous Materials)	—	\$100,000	—	—	—	—	\$100,000
Total	—	\$3,000,000	—	—	—	—	\$3,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$3,000,000	—	—	—	—	\$3,000,000
Total	—	\$3,000,000	—	—	—	—	\$3,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This is part of a contractually programmed upgrade and will improve system reliability and minimize downtime.

Aviation Drive Rehabilitation

Project P110872

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$2,000,000

Project Description: This project will rehabilitate portions of Aviation Drive. The distressed pavement is showing signs of rutting, cracking, and raveling. This project will be completed over two fiscal years with design in FY2023 with construction to follow in FY2024.



Aviation Drive Rehabilitation

Project P110872

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$1,800,000	—	—	—	—	\$1,800,000
Project Management/Design (Consultant)	\$50,000	—	—	—	—	—	\$50,000
Construction Fees and Services	—	\$100,000	—	—	—	—	\$100,000
Other (Permits, County Support, Hazardous Materials)	\$50,000	—	—	—	—	—	\$50,000
Total	\$100,000	\$1,900,000	—	—	—	—	\$2,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$100,000	\$1,900,000	—	—	—	—	\$2,000,000
Total	\$100,000	\$1,900,000	—	—	—	—	\$2,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will rehabilitate the pavement along Aviation Drive thereby reducing future maintenance costs.

Baggage Handling System Fire Doors Replacement

Project P000586

Project Address: 6850 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2024

Estimated Project Costs: \$200,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$125,000	—	—	—	—	\$125,000
Purchase Cost (Equip/Vehicle)	\$25,000	\$50,000	—	—	—	—	\$75,000
Total	\$25,000	\$175,000	—	—	—	—	\$200,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$25,000	\$175,000	—	—	—	—	\$200,000
Total	\$25,000	\$175,000	—	—	—	—	\$200,000

Project Analysis

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

Bypass Roadway - Terminal A

Project P545452

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2023

Estimated Completion Date: 2027

Estimated Project Costs: \$10,000,000

Project Description: This is a design and construction project to update the Lindbergh Drive alignment around Terminal's A and B to allow for more efficient vehicle circulation.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$584,000	\$400,000	\$3,500,000	\$3,500,000	\$300,000	—	\$8,284,000
Project Management/Design (Consultant)	\$500,000	\$10,000	\$50,000	\$50,000	—	—	\$610,000
Construction Fees and Services	\$100,000	\$30,000	\$300,000	\$300,000	\$10,000	—	\$740,000
Other (Permits, County Support, Hazardous Materials)	—	\$16,000	\$150,000	\$150,000	\$50,000	—	\$366,000
Total	\$1,184,000	\$456,000	\$4,000,000	\$4,000,000	\$360,000	—	\$10,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$1,184,000	\$456,000	\$4,000,000	\$4,000,000	\$360,000	—	\$10,000,000
Total	\$1,184,000	\$456,000	\$4,000,000	\$4,000,000	\$360,000	—	\$10,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This realigned roadway will require recurring maintenance as part of the operating budget.

CASS/VSS Replacement

Project P072783

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2024

Estimated Completion Date: 2025

Estimated Project Costs: \$17,345,000

Project Description: This project includes evaluation, design, and replacement of critical access control systems including the Card Access Security System (CASS) and Video Surveillance System (VSS) across the SMF campus. Components include controllers, reader interface boards, power supplies, cameras, data storage, and ancillary equipment connecting these components.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$1,500,000	—	—	—	\$1,500,000
Project Management/Design (Consultant)	—	\$560,000	\$1,000,000	—	—	—	\$1,560,000
Construction Fees and Services	—	—	\$750,000	—	—	—	\$750,000
Purchase Cost (Equip/Vehide)	—	—	\$13,435,000	—	—	—	\$13,435,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$100,000	—	—	—	\$100,000
Total	—	\$560,000	\$16,785,000	—	—	—	\$17,345,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$560,000	\$16,785,000	—	—	—	\$17,345,000
Total	—	\$560,000	\$16,785,000	—	—	—	\$17,345,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in recurring maintenance costs for the new equipment in addition to data storage fees.

CERP: Airfield Lighting System Rehabilitation

Project P068143

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$495,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs of replacement requirements. This project will rehab/replace the Constant Current Regulators (CCR) for the runway centerline, runway edge, runway TDZ, and runway sign, install a spare 30kw and 10kw CCR and replace the CAT II Automatic Transfer Switch.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Purchase Cost (Equip/Vehicle)	\$341,000	\$154,000	—	—	—	—	\$495,000
Total	\$341,000	\$154,000	—	—	—	—	\$495,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$341,000	\$154,000	—	—	—	—	\$495,000
Total	\$341,000	\$154,000	—	—	—	—	\$495,000

Project Analysis

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

CERP: Airport Lighting Control & Monitoring System Computer Replacement

Project P208265

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2024

Estimated Completion Date: 2027

Estimated Project Costs: \$110,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. This project will consist of replacing the ALCMS computer for the East and West Vault, Electric Shop MX, ATC Tower, and Redundant Computer.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Purchase Cost (Equip/Vehicle)	—	—	—	—	\$110,000	—	\$110,000
Total	—	—	—	—	\$110,000	—	\$110,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	—	—	—	\$110,000	—	\$110,000
Total	—	—	—	—	\$110,000	—	\$110,000

Project Analysis

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

CERP: Chiller Replacement in Terminal A

Project P384041

Project Address: 6850 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2024

Estimated Completion Date: 2025

Estimated Project Costs: \$1,810,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs of replacement requirements. The project would provide redundancy to the chiller system in case of unexpected failures since the current system in Terminal A is at its capacity.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Purchase Cost (Equip/Vehicle)	—	\$1,810,000	—	—	—	—	\$1,810,000
Total	—	\$1,810,000	—	—	—	—	\$1,810,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$1,810,000	—	—	—	—	\$1,810,000
Total	—	\$1,810,000	—	—	—	—	\$1,810,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The project would provide redundancy to the chiller system in case of unexpected failures. Funding is provided by the Airports' Enterprise Fund.

CERP: Elevator Refresh at Parking Garage

Project P837926

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2024

Estimated Completion Date: 2028

Estimated Project Costs: \$6,080,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$500,000	\$520,000	\$520,000	\$520,000	\$2,060,000
Project Management/Design (In-House)	—	—	\$70,000	\$50,000	\$50,000	\$50,000	\$220,000
Construction Fees and Services	—	—	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Purchase Cost (Equip/Vehide)	—	—	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Total	—	—	\$1,520,000	\$1,520,000	\$1,520,000	\$1,520,000	\$6,080,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	—	\$1,520,000	\$1,520,000	\$1,520,000	\$1,520,000	\$6,080,000
Total	—	—	\$1,520,000	\$1,520,000	\$1,520,000	\$1,520,000	\$6,080,000

Project Analysis

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

CERP: Escalator Rehabilitation in Terminal A

Project P573034

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$2,500,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$2,000,000	—	—	—	—	\$2,000,000
Construction Fees and Services	—	\$100,000	—	—	—	—	\$100,000
Purchase Cost (Equip/Vehicle)	—	\$300,000	—	—	—	—	\$300,000
Other (Permits, County Support, Hazardous Materials)	—	\$100,000	—	—	—	—	\$100,000
Total	—	\$2,500,000	—	—	—	—	\$2,500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$2,500,000	—	—	—	—	\$2,500,000
Total	—	\$2,500,000	—	—	—	—	\$2,500,000

Project Analysis

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

CERP: Exhaust Fan Replacement in Terminal/Concourse B

Project P851284

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2024

Estimated Completion Date: 2027

Estimated Project Costs: \$133,500

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. This will replace an exhaust fan that has reached its projected life of 15 years. It maintains air quality and reduces humidity.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Purchase Cost (Equip/Vehicle)	—	—	—	—	\$133,500	—	\$133,500
Total	—	—	—	—	\$133,500	—	\$133,500

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	—	—	—	\$133,500	—	\$133,500
Total	—	—	—	—	\$133,500	—	\$133,500

Project Analysis

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

CERP: Exterior Painting for Buildings at SMF

Project P000588

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2026

Estimated Project Costs: \$1,503,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. This project will allow for exterior painting needs for buildings at Sacramento International Airport.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$360,000	\$420,000	\$320,000	\$220,000	—	—	\$1,320,000
Construction Fees and Services	\$20,000	\$20,000	\$20,000	\$20,000	—	—	\$80,000
Other (Permits, County Support, Hazardous Materials)	\$20,000	\$33,000	\$29,000	\$21,000	—	—	\$103,000
Total	\$400,000	\$473,000	\$369,000	\$261,000	—	—	\$1,503,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$400,000	\$473,000	\$369,000	\$261,000	—	—	\$1,503,000
Total	\$400,000	\$473,000	\$369,000	\$261,000	—	—	\$1,503,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Painting projects result in aesthetically pleasing and watertight facilities which provide enhanced tenant usage. Project funding is from the Airports' Enterprise Fund.

CERP: Fire Station Sewer Lift Station and Controller

Project P570773

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$126,500

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$50,000	—	—	—	—	\$50,000
Construction Fees and Services	—	\$20,000	—	—	—	—	\$20,000
Purchase Cost (Equip/Vehicle)	—	\$30,000	—	—	—	—	\$30,000
Other (Permits, County Support, Hazardous Materials)	—	\$26,500	—	—	—	—	\$26,500
Total	—	\$126,500	—	—	—	—	\$126,500

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$126,500	—	—	—	—	\$126,500
Total	—	\$126,500	—	—	—	—	\$126,500

Project Analysis

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

CERP: Flooring Replacement at Terminal / Concourse B

Project P620216

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2021

Estimated Completion Date: 2024

Estimated Project Costs: \$2,148,500

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. This project will replace the flooring around various areas of Terminal and Concourse B.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$20,000	\$150,000	\$400,000	—	—	\$1,000,000	\$1,570,000
Project Management/Design (In-House)	—	—	\$18,000	—	—	\$20,000	\$38,000
Project Management/Design (Consultant)	—	\$10,000	\$20,000	—	—	\$30,000	\$60,000
Construction Fees and Services	—	\$50,000	\$80,000	—	—	\$250,000	\$380,000
Other (Permits, County Support, Hazardous Materials)	—	\$10,000	\$40,500	—	—	\$50,000	\$100,500
Total	\$20,000	\$220,000	\$558,500	—	—	\$1,350,000	\$2,148,500

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$20,000	\$220,000	\$558,500	—	—	\$1,350,000	\$2,148,500
Total	\$20,000	\$220,000	\$558,500	—	—	\$1,350,000	\$2,148,500

Project Analysis

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

CERP: Flooring Replacement SMF Various Buildings

Project P645539

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2024

Estimated Completion Date: 2027

Estimated Project Costs: \$273,500

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. This project will replace the flooring in various buildings.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$45,000	—	\$83,000	\$50,000	—	\$178,000
Project Management/Design (In-House)	—	\$3,000	—	\$7,000	\$2,000	—	\$12,000
Project Management/Design (Consultant)	—	\$6,000	—	\$10,000	\$2,000	—	\$18,000
Construction Fees and Services	—	\$15,000	—	\$30,000	\$10,000	—	\$55,000
Other (Permits, County Support, Hazardous Materials)	—	\$2,500	—	\$7,000	\$1,000	—	\$10,500
Total	—	\$71,500	—	\$137,000	\$65,000	—	\$273,500

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$71,500	—	\$137,000	\$65,000	—	\$273,500
Total	—	\$71,500	—	\$137,000	\$65,000	—	\$273,500

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will reduce maintenance costs by eliminating the need to repair flooring that has reached its useful life. Funding is provided by the Airports' Enterprise Fund.

CERP: Generator Replacement at SMF

Project P076025

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2024

Estimated Completion Date: 2027

Estimated Project Costs: \$6,800,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs of replacement requirements. This project will replace generators that have multiple mechanical issues and have reached beyond their projected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$730,000	\$335,000	\$2,350,000	—	\$3,415,000
Project Management/Design (In-House)	—	—	\$30,000	\$15,000	\$466,000	—	\$511,000
Construction Fees and Services	—	—	\$165,000	\$80,000	\$560,000	—	\$805,000
Purchase Cost (Equip/Vehicle)	—	—	\$510,000	\$230,000	\$1,200,000	—	\$1,940,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$25,000	\$10,000	\$94,000	—	\$129,000
Total	—	—	\$1,460,000	\$670,000	\$4,670,000	—	\$6,800,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	—	\$1,460,000	\$670,000	\$4,670,000	—	\$6,800,000
Total	—	—	\$1,460,000	\$670,000	\$4,670,000	—	\$6,800,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	These generators have reached the end of their useful life and require frequent repair. Upgrading them will improve the reliability and reduce maintenance requirements. Funding is provided through the Airports' Enterprise Fund.

CERP: Mechanical HVAC on Operations Bldg. 10267

Project P000589

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2024

Estimated Project Costs: \$1,924,200

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$850,000	\$500,000	—	—	—	—	\$1,350,000
Construction Fees and Services	\$110,000	\$80,000	—	—	—	—	\$190,000
Purchase Cost (Equip/Vehicle)	\$300,000	\$40,000	—	—	—	—	\$340,000
Other (Permits, County Support, Hazardous Materials)	\$14,200	\$30,000	—	—	—	—	\$44,200
Total	\$1,274,200	\$650,000	—	—	—	—	\$1,924,200

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$1,274,200	\$650,000	—	—	—	—	\$1,924,200
Total	\$1,274,200	\$650,000	—	—	—	—	\$1,924,200

Project Analysis

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

CERP: Mechanical HVAC Replacement for Buildings at SMF

Project P221155

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$461,200

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine facility maintenance needs. This project will provide for HVAC, boiler, and other mechanical rehabilitation and replacement needs for facilities at SMF.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$170,000	\$90,000	\$70,000	\$15,000	\$15,000	\$15,000	\$375,000
Project Management/Design (Consultant)	\$10,000	\$7,200	\$5,000	—	—	—	\$22,200
Construction Fees and Services	\$10,000	\$8,000	\$10,000	\$3,000	\$3,000	\$5,000	\$39,000
Other (Permits, County Support, Hazardous Materials)	\$10,000	\$6,000	\$5,000	\$2,000	\$2,000	—	\$25,000
Total	\$200,000	\$111,200	\$90,000	\$20,000	\$20,000	\$20,000	\$461,200

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$200,000	\$111,200	\$90,000	\$20,000	\$20,000	\$20,000	\$461,200
Total	\$200,000	\$111,200	\$90,000	\$20,000	\$20,000	\$20,000	\$461,200

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Preservation of facilities and mechanical components decreases maintenance costs and enhances tenant use.

CERP: Power Monitoring Control System Evaluation For T-A

Project P000597

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2024

Estimated Project Costs: \$175,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$80,000	\$85,000	—	—	—	—	\$165,000
Construction Fees and Services	\$5,000	\$5,000	—	—	—	—	\$10,000
Total	\$85,000	\$90,000	—	—	—	—	\$175,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$85,000	\$90,000	—	—	—	—	\$175,000
Total	\$85,000	\$90,000	—	—	—	—	\$175,000

Project Analysis

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

CERP: Rehabilitate Two Aeration Systems in the Water Pump Facility

Project P446765

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2022

Estimated Completion Date: 2025

Estimated Project Costs: \$200,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. This project will rehabilitate two aeration systems in the water pump facility.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Purchase Cost (Equip/Vehicle)	—	—	\$200,000	—	—	—	\$200,000
Total	—	—	\$200,000	—	—	—	\$200,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	—	\$200,000	—	—	—	\$200,000
Total	—	—	\$200,000	—	—	—	\$200,000

Project Analysis

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

CERP: Replace BHS Server in Terminal A

Project P748400

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$1,400,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Purchase Cost (Equip/Vehicle)	—	\$1,400,000	—	—	—	—	\$1,400,000
Total	—	\$1,400,000	—	—	—	—	\$1,400,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$1,400,000	—	—	—	—	\$1,400,000
Total	—	\$1,400,000	—	—	—	—	\$1,400,000

Project Analysis

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

CERP: Return Fan Replacement in Terminal B

Project P360674

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2024

Estimated Completion Date: 2027

Estimated Project Costs: \$274,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs of replacement requirements. This will replace a return fan that has reached its projected life of 15 years. It maintains air quality and reduces humidity.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Purchase Cost (Equip/Vehicle)	—	—	—	—	\$274,000	—	\$274,000
Total	—	—	—	—	\$274,000	—	\$274,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	—	—	—	\$274,000	—	\$274,000
Total	—	—	—	—	\$274,000	—	\$274,000

Project Analysis

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

CERP: Roof Replacement for Buildings at SMF

Project P299570

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2023

Estimated Completion Date: 2026

Estimated Project Costs: \$3,213,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine facility maintenance requirements. This project will prioritize and complete roof replacements for facilities at SMF in order to support asset preservation.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$650,000	\$900,000	\$1,200,000	\$30,000	—	—	\$2,780,000
Project Management/Design (Consultant)	\$20,000	\$23,000	\$50,000	\$10,000	—	—	\$103,000
Construction Fees and Services	\$50,000	\$60,000	\$100,000	\$10,000	—	—	\$220,000
Other (Permits, County Support, Hazardous Materials)	\$30,000	\$30,000	\$45,000	\$5,000	—	—	\$110,000
Total	\$750,000	\$1,013,000	\$1,395,000	\$55,000	—	—	\$3,213,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$750,000	\$1,013,000	\$1,395,000	\$55,000	—	—	\$3,213,000
Total	\$750,000	\$1,013,000	\$1,395,000	\$55,000	—	—	\$3,213,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Preservation of facilities decreases maintenance costs and enhances tenant use.

CERP: Switchgear Electrical Rehab in Corporate Hangar 10292

Project P570313

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

Benefiting Department: Executive Airport

First Year in CIP: 2024

Estimated Completion Date: 2028

Estimated Project Costs: \$100,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs of replacement requirements. This project will replace switchgear equipment that are reaching its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	\$100,000	\$100,000
Total	—	—	—	—	—	\$100,000	\$100,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	—	—	—	—	\$100,000	\$100,000
Total	—	—	—	—	—	\$100,000	\$100,000

Project Analysis

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

Concourse Expansion

Project P040718

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2024

Estimated Completion Date: 2027

Estimated Project Costs: \$300,000,000

Project Description: This project will expand Terminal A and Concourse B to add additional gates supporting infrastructure to increase capacity. Elements include new gates, loading bridges, hold areas, baggage handling systems, and other related supporting infrastructure.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$28,000,000	\$130,000,000	\$48,000,000	—	\$206,000,000
Project Management/Design (In-House)	—	—	\$2,000,000	\$3,000,000	\$500,000	—	\$5,500,000
Project Management/Design (Consultant)	—	—	\$8,000,000	\$5,000,000	\$1,500,000	—	\$14,500,000
Construction Fees and Services	—	—	\$10,000,000	\$20,000,000	\$8,000,000	—	\$38,000,000
Purchase Cost (Equip/Vehicle)	—	—	\$11,000,000	\$18,000,000	\$1,000,000	—	\$30,000,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$1,000,000	\$4,000,000	\$1,000,000	—	\$6,000,000
Total	—	—	\$60,000,000	\$180,000,000	\$60,000,000	—	\$300,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	—	\$1,000,000	\$2,000,000	\$1,000,000	—	\$4,000,000
Grant - Future Federal	—	—	\$9,400,000	\$29,200,000	\$9,400,000	—	\$48,000,000
Passenger Facility Charge	—	—	\$8,000,000	\$24,000,000	\$8,000,000	—	\$40,000,000
Revenue Bonds	—	—	\$41,600,000	\$124,800,000	\$41,600,000	—	\$208,000,000
Total	—	—	\$60,000,000	\$180,000,000	\$60,000,000	—	\$300,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will expand the facility footprint and require ongoing maintenance and upkeep. Project is funded by the Passenger Facility Charge, revenue bonds, and the Airport Enterprise Fund.

Consolidated Rental Car Facility

Project P00587

Project Address: 6850 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2027

Estimated Project Costs: \$391,000,000

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



Consolidated Rental Car Facility

Project P000587

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$25,000,000	\$35,000,000	\$180,000,000	\$85,000,000	\$325,000,000
Project Management/Design (Consultant)	\$913,200	\$10,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,423,200
Construction Fees and Services	—	—	\$3,000,000	\$5,500,000	\$13,000,000	\$12,000,000	\$33,500,000
Purchase Cost (Equip/Vehicle)	—	—	\$10,000,000	\$7,000,000	\$5,000,000	\$500,000	\$22,500,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$1,000,000	\$1,000,000	\$500,000	\$1,076,800	\$3,576,800
Total	\$913,200	\$10,000	\$40,000,000	\$50,000,000	\$200,000,000	\$100,076,800	\$391,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$779,180	—	—	—	—	—	\$779,180
Customer Facility Charge	\$134,020	\$10,000	\$40,000,000	\$50,000,000	\$200,000,000	\$100,076,800	\$390,220,820
Total	\$913,200	\$10,000	\$40,000,000	\$50,000,000	\$200,000,000	\$100,076,800	\$391,000,000

Project Analysis

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

Digital Signage-Landside Replacement

Project P578993

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2024

Estimated Completion Date: 2025

Estimated Project Costs: \$9,100,000

Project Description: Multiple landside roadways signs have electronic components and displays that are obsolete and reaching the end of their useful life. This project will replace various overhead signs and repurpose changeable blade signs for ease of maintenance.



Digital Signage-Landside Replacement

Project P578993

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$210,000	\$6,500,000	—	—	—	\$6,710,000
Project Management/Design (Consultant)	—	\$40,000	—	—	—	—	\$40,000
Construction Fees and Services	—	—	\$100,000	—	—	—	\$100,000
Purchase Cost (Equip/Vehicle)	—	—	\$2,200,000	—	—	—	\$2,200,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$50,000	—	—	—	\$50,000
Total	—	\$250,000	\$8,850,000	—	—	—	\$9,100,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$250,000	\$8,850,000	—	—	—	\$9,100,000
Total	—	\$250,000	\$8,850,000	—	—	—	\$9,100,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	There will be a minimal impact to the operating budget as a result of recurring maintenance costs.

East Runway Pavement Panel Replacement

Project P000590

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2027

Estimated Project Costs: \$2,500,000

Project Description: Runway 17L/35R has large sections along the centerline where aggregate is breaking loose. This project includes an engineering study and design proposal for pavement repair with a subsequent construction phase.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$1,500,000	—	—	\$1,500,000
Project Management/Design (Consultant)	—	—	\$500,000	\$50,000	—	—	\$550,000
Construction Fees and Services	—	—	—	\$170,000	—	—	\$170,000
Purchase Cost (Equip/Vehicle)	—	—	—	\$200,000	—	—	\$200,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$80,000	—	—	\$80,000
Total	—	—	\$500,000	\$2,000,000	—	—	\$2,500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	—	\$500,000	\$2,000,000	—	—	\$2,500,000
Total	—	—	\$500,000	\$2,000,000	—	—	\$2,500,000

Project Analysis

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

Economy Lot Entrance Relocation

Project P000591

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2026

Estimated Project Costs: \$900,000

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



Economy Lot Entrance Relocation

Project P000591

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$315,000	\$415,000	—	—	—	\$730,000
Project Management/Design (In-House)	—	\$50,000	\$10,000	—	—	—	\$60,000
Construction Fees and Services	—	\$25,000	\$55,000	—	—	—	\$80,000
Other (Permits, County Support, Hazardous Materials)	—	\$10,000	\$20,000	—	—	—	\$30,000
Total	—	\$400,000	\$500,000	—	—	—	\$900,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$400,000	\$500,000	—	—	—	\$900,000
Total	—	\$400,000	\$500,000	—	—	—	\$900,000

Project Analysis

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

Economy Lot Expansion

Project P429531

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

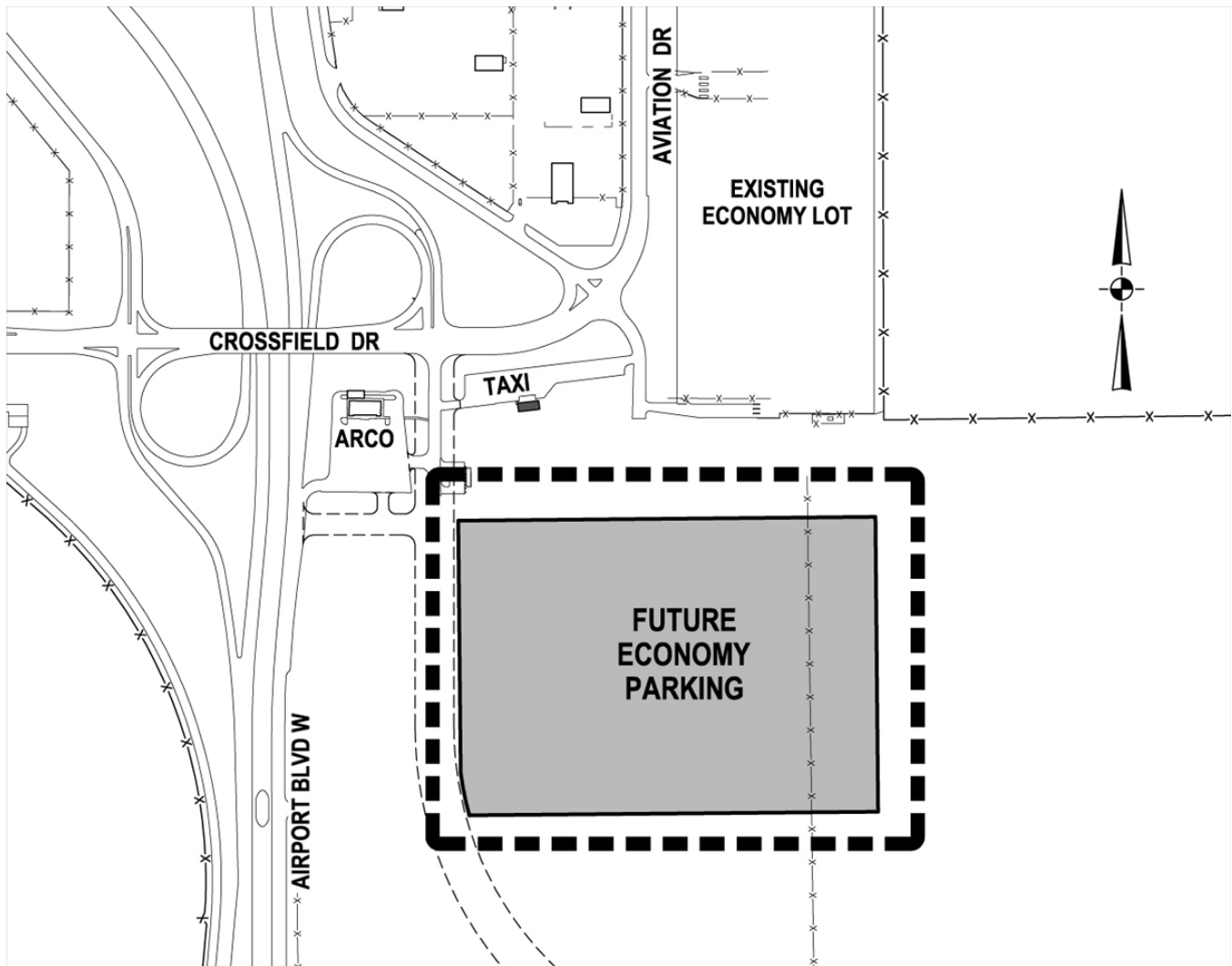
Benefiting Department: International Airport

First Year in CIP: 2021

Estimated Completion Date: 2024

Estimated Project Costs: \$33,000,000

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



Economy Lot Expansion

Project P429531

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,400,000	\$26,400,000	—	—	—	—	\$27,800,000
Project Management/Design (Consultant)	\$100,000	\$500,000	—	—	—	—	\$600,000
Construction Fees and Services	\$49,000	\$1,200,000	—	—	—	—	\$1,249,000
Purchase Cost (Equip/Vehicle)	—	\$1,165,000	—	—	—	—	\$1,165,000
Other (Permits, County Support, Hazardous Materials)	\$40,200	\$2,145,800	—	—	—	—	\$2,186,000
Total	\$1,589,200	\$31,410,800	—	—	—	—	\$33,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$1,589,200	\$31,410,800	—	—	—	—	\$33,000,000
Total	\$1,589,200	\$31,410,800	—	—	—	—	\$33,000,000

Project Analysis

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

Elkhorn Boulevard Extension

Project P000592

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

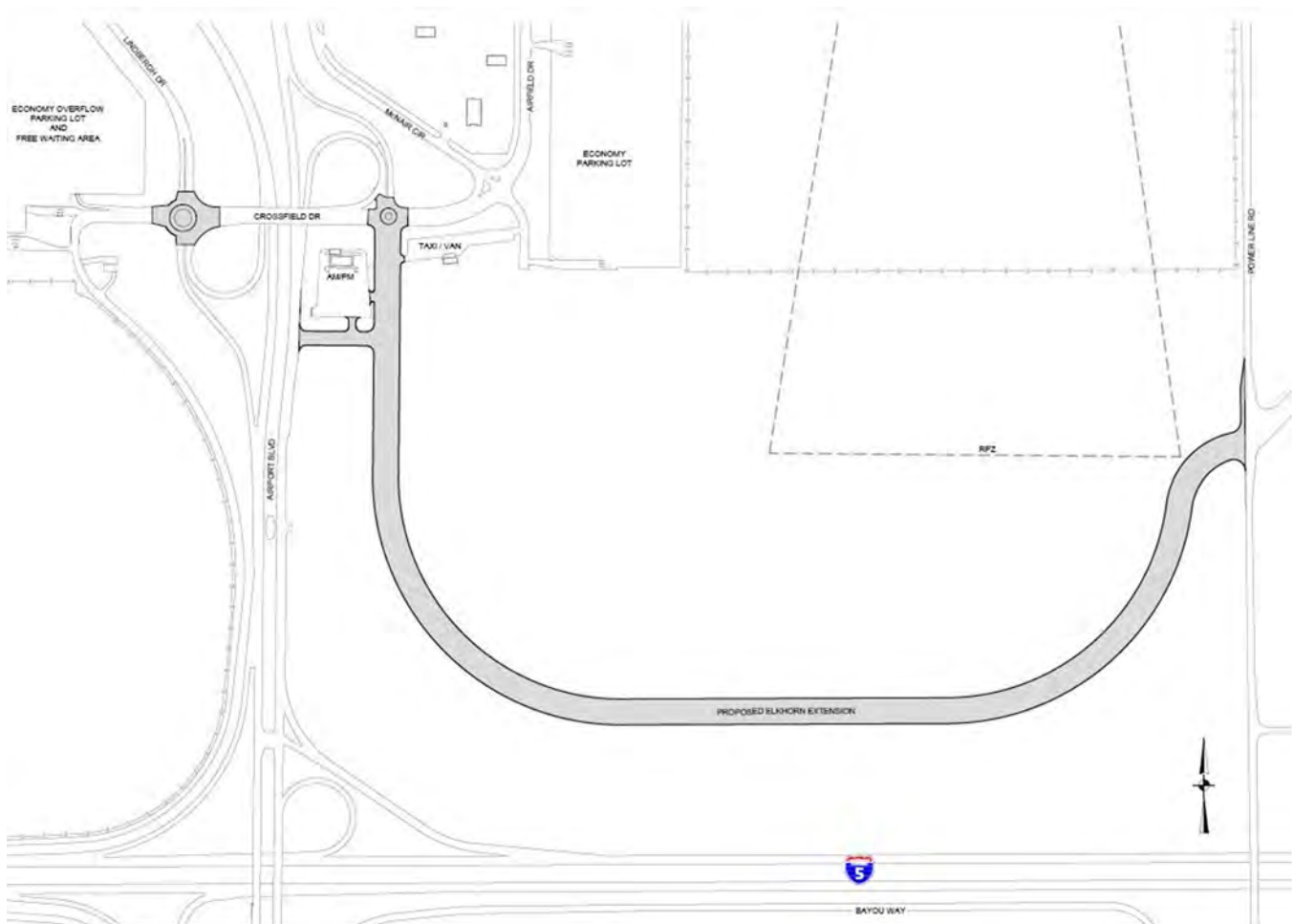
Benefiting Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2025

Estimated Project Costs: \$16,000,000

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



Elkhorn Boulevard Extension

Project P000592

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$4,000,000	\$9,500,000	\$900,000	—	—	—	\$14,400,000
Project Management/Design (In-House)	\$100,000	\$200,000	—	—	—	—	\$300,000
Construction Fees and Services	\$307,000	\$393,000	\$100,000	—	—	—	\$800,000
Other (Permits, County Support, Hazardous Materials)	\$200,000	\$300,000	—	—	—	—	\$500,000
Total	\$4,607,000	\$10,393,000	\$1,000,000	—	—	—	\$16,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$3,607,000	\$393,000	\$1,000,000	—	—	—	\$5,000,000
Grant - Future State	\$1,000,000	\$10,000,000	—	—	—	—	\$11,000,000
Total	\$4,607,000	\$10,393,000	\$1,000,000	—	—	—	\$16,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in increased road maintenance costs, but will also facilitate revenue-generating economic development activity in this area of the airport. Funding is provided through the Airports' Enterprise Fund and a California State Bill-1 Trade Corridor Enhancement Program grant.

Ground Transportation Center

Project P759089

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2023

Estimated Completion Date: 2027

Estimated Project Costs: \$55,000,000

Project Description: This project will construct a ground transportation center between Terminal B and the parking garage. It will consolidate Transportation Network Companies, shuttle buses, and taxi operations for both terminals at a centralized location. This two-phased project includes both design and construction.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$400,000	\$24,000,000	\$24,000,000	\$2,280,000	—	\$50,680,000
Project Management/Design (Consultant)	\$1,000,000	\$600,000	\$100,000	\$100,000	\$100,000	—	\$1,900,000
Construction Fees and Services	—	—	\$700,000	\$700,000	\$300,000	—	\$1,700,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$346,000	\$346,000	\$28,000	—	\$720,000
Total	\$1,000,000	\$1,000,000	\$25,146,000	\$25,146,000	\$2,708,000	—	\$55,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$1,000,000	\$1,000,000	\$25,146,000	\$25,146,000	\$2,708,000	—	\$55,000,000
Total	\$1,000,000	\$1,000,000	\$25,146,000	\$25,146,000	\$2,708,000	—	\$55,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This new facility will require recurring maintenance as part of the operating budget.

Land Acquisition

Project P832877

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2021

Estimated Completion Date: 2024

Estimated Project Costs: \$2,773,900

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Right-of-way/Land Acquisition	\$273,900	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,773,900
Total	\$273,900	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,773,900

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$273,900	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,773,900
Total	\$273,900	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,773,900

Project Analysis

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

Lindbergh Drive Widening and Rehabilitation

Project P435111

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$5,159,000

Project Description: Lindbergh Drive was originally constructed to residential street standards and has not been modified to handle increased passenger and cargo traffic. The pavement is showing distress, and it is not wide enough to handle semi-trucks that enter the roadway from adjacent cargo facilities. This project will rehabilitate the existing pavement and also widen the roadway to accommodate this larger commercial traffic.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$4,500,000	—	—	—	—	\$4,500,000
Project Management/Design (In-House)	\$200,000	—	—	—	—	—	\$200,000
Project Management/Design (Consultant)	—	\$100,000	—	—	—	—	\$100,000
Construction Fees and Services	—	\$300,000	—	—	—	—	\$300,000
Other (Permits, County Support, Hazardous Materials)	—	\$59,000	—	—	—	—	\$59,000
Total	\$200,000	\$4,959,000	—	—	—	—	\$5,159,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$200,000	\$4,959,000	—	—	—	—	\$5,159,000
Total	\$200,000	\$4,959,000	—	—	—	—	\$5,159,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will reduce spot repairs and other recurring maintenance after repairing the deteriorating pavement.

Materials Testing Laboratory

Project P274700

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2024

Estimated Completion Date: 2024

Estimated Project Costs: \$2,000,000

Project Description: A new on-site materials testing laboratory is needed to support the delivery of SMForward project elements. This laboratory will ensure quality control and material acceptance in support of these major construction projects. This testing lab will be constructed on the landside area of the SMF campus based on proximity to construction sites.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$1,400,000	—	—	—	—	\$1,400,000
Project Management/Design (In-House)	—	\$300,000	—	—	—	—	\$300,000
Project Management/Design (Consultant)	—	\$100,000	—	—	—	—	\$100,000
Construction Fees and Services	—	\$120,000	—	—	—	—	\$120,000
Other (Permits, County Support, Hazardous Materials)	—	\$80,000	—	—	—	—	\$80,000
Total	—	\$2,000,000	—	—	—	—	\$2,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$2,000,000	—	—	—	—	\$2,000,000
Total	—	\$2,000,000	—	—	—	—	\$2,000,000

Project Analysis

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

Near Term Augmentation Gates

Project P940581

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2024

Estimated Completion Date: 2026

Estimated Project Costs: \$16,500,000

Project Description: The airport requires a long-term solution to expand its concourses. In the interim, this project will add additional gates as a near term augmentation project to provide additional capacity until the future concourse expansion effort is completed. This project will construct three additional gates; two at Concourse B, and one at Concourse A. These gates would improve passenger throughput by approximately 900,000 passengers per year.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$8,300,000	\$5,300,000	—	—	—	\$13,600,000
Project Management/Design (Consultant)	—	\$1,300,000	\$300,000	—	—	—	\$1,600,000
Construction Fees and Services	—	\$300,000	\$200,000	—	—	—	\$500,000
Purchase Cost (Equip/Vehicle)	—	\$210,000	\$240,000	—	—	—	\$450,000
Other (Permits, County Support, Hazardous Materials)	—	\$222,700	\$127,300	—	—	—	\$350,000
Total	—	\$10,332,700	\$6,167,300	—	—	—	\$16,500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$10,332,700	\$6,167,300	—	—	—	\$16,500,000
Total	—	\$10,332,700	\$6,167,300	—	—	—	\$16,500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Additional gates and loading bridges will require ongoing preventative maintenance, but this will be offset by the additional passenger volume provided by this improvement.

North Campus Switchgear Electrical Improvements

Project P000359

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2015

Estimated Completion Date: 2024

Estimated Project Costs: \$2,047,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,500,000	\$60,000	—	—	—	—	\$1,560,000
Project Management/Design (In-House)	\$30,000	—	—	—	—	—	\$30,000
Project Management/Design (Consultant)	\$100,000	—	—	—	—	—	\$100,000
Construction Fees and Services	\$160,000	\$10,000	—	—	—	—	\$170,000
Purchase Cost (Equip/Vehicle)	\$140,000	—	—	—	—	—	\$140,000
Other (Permits, County Support, Hazardous Materials)	\$42,000	\$5,000	—	—	—	—	\$47,000
Total	\$1,972,000	\$75,000	—	—	—	—	\$2,047,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$1,972,000	\$75,000	—	—	—	—	\$2,047,000
Total	\$1,972,000	\$75,000	—	—	—	—	\$2,047,000

Project Analysis

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

Operations Building Electrical Service

Project P000595

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2024

Estimated Project Costs: \$1,625,100

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$600,000	\$350,000	—	—	—	—	\$950,000
Project Management/Design (Consultant)	\$220,000	—	—	—	—	—	\$220,000
Construction Fees and Services	\$110,000	\$100,000	—	—	—	—	\$210,000
Purchase Cost (Equip/Vehicle)	\$120,000	—	—	—	—	—	\$120,000
Other (Permits, County Support, Hazardous Materials)	\$75,100	\$50,000	—	—	—	—	\$125,100
Total	\$1,125,100	\$500,000	—	—	—	—	\$1,625,100

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$1,125,100	\$500,000	—	—	—	—	\$1,625,100
Total	\$1,125,100	\$500,000	—	—	—	—	\$1,625,100

Project Analysis

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

OPOS and OSHA Safety Improvements

Project P000395

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2015

Estimated Completion Date: 2024

Estimated Project Costs: \$1,248,300

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



OPOS and OSHA Safety Improvements

Project P000395

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$400,000	\$300,000	—	—	—	—	\$700,000
Project Management/Design (Consultant)	\$40,000	\$10,000	—	—	—	—	\$50,000
Construction Fees and Services	\$100,000	\$50,000	—	—	—	—	\$150,000
Purchase Cost (Equip/Vehicle)	\$133,300	\$90,000	—	—	—	—	\$223,300
Other (Permits, County Support, Hazardous Materials)	\$75,000	\$50,000	—	—	—	—	\$125,000
Total	\$748,300	\$500,000	—	—	—	—	\$1,248,300

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$748,300	\$500,000	—	—	—	—	\$1,248,300
Total	\$748,300	\$500,000	—	—	—	—	\$1,248,300

Project Analysis

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

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

Project P000397

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

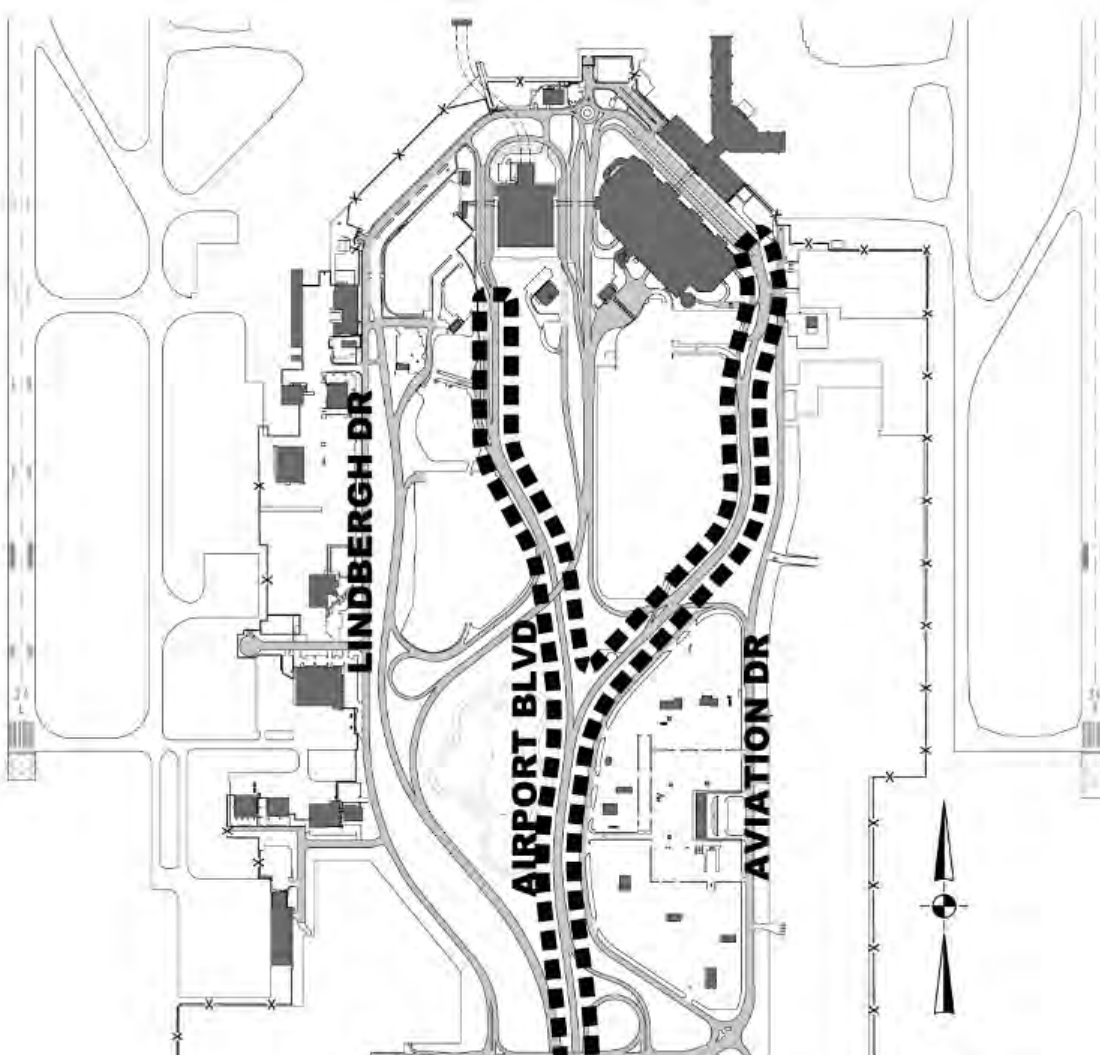
Benefiting Department: International Airport

First Year in CIP: 2015

Estimated Completion Date: 2026

Estimated Project Costs: \$1,000,000

Project Description: The project will overlay the Airport entrance roads from the Interstate 5 interchange to Terminals A and B.



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

Project P000397

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$100,000	\$500,000	—	—	—	\$600,000
Project Management/Design (Consultant)	—	\$100,000	\$75,000	—	—	—	\$175,000
Construction Fees and Services	—	\$50,000	\$75,000	—	—	—	\$125,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$100,000	—	—	—	\$100,000
Total	—	\$250,000	\$750,000	—	—	—	\$1,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$250,000	\$750,000	—	—	—	\$1,000,000
Total	—	\$250,000	\$750,000	—	—	—	\$1,000,000

Project Analysis

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

Overlay and Widen Cy Homer Road

Project P000398

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

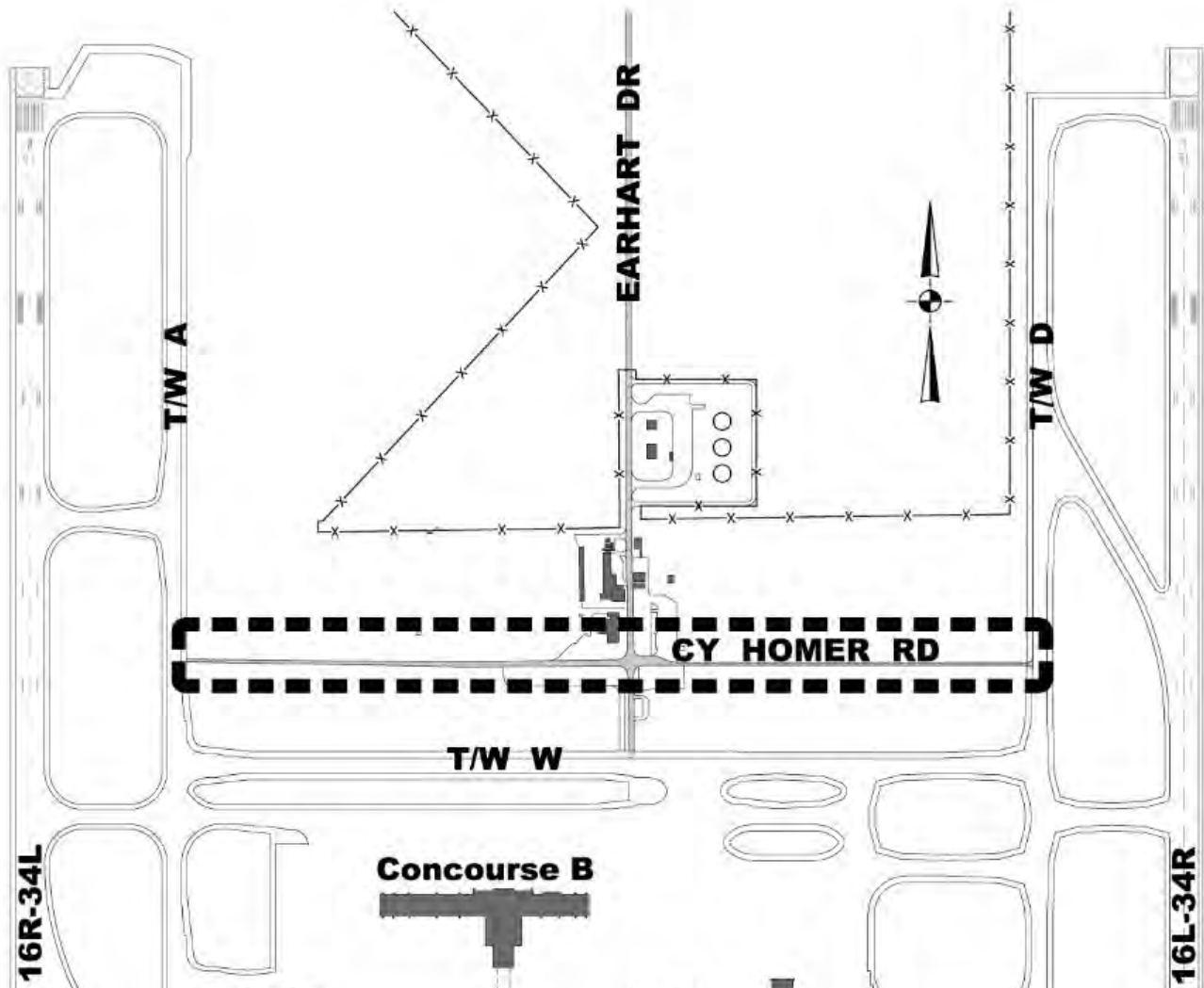
Benefiting Department: International Airport

First Year in CIP: 2017

Estimated Completion Date: 2024

Estimated Project Costs: \$3,798,400

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



Overlay and Widen Cy Homer Road

Project P000398

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$350,000	\$2,650,000	—	—	—	—	\$3,000,000
Project Management/Design (In-House)	\$23,400	\$50,000	—	—	—	—	\$73,400
Project Management/Design (Consultant)	\$75,000	\$100,000	—	—	—	—	\$175,000
Construction Fees and Services	\$50,000	\$100,000	—	—	—	—	\$150,000
Purchase Cost (Equip/Vehicle)	—	\$200,000	—	—	—	—	\$200,000
Other (Permits, County Support, Hazardous Materials)	\$50,000	\$150,000	—	—	—	—	\$200,000
Total	\$548,400	\$3,250,000	—	—	—	—	\$3,798,400

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$548,400	\$3,250,000	—	—	—	—	\$3,798,400
Total	\$548,400	\$3,250,000	—	—	—	—	\$3,798,400

Project Analysis

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

PARCS Equipment

Project P144445

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2024

Estimated Completion Date: 2024

Estimated Project Costs: \$500,000

Project Description: The Parking and Revenue Control System (PARCS) has reached the end of its useful life and needs to be replaced. This project will procure and replace various components including gate arms, ticket readers, license plate recognition cameras, servers, and updated system software.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Purchase Cost (Equip/Vehicle)	—	\$500,000	—	—	—	—	\$500,000
Total	—	\$500,000	—	—	—	—	\$500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$500,000	—	—	—	—	\$500,000
Total	—	\$500,000	—	—	—	—	\$500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This new appointment system may require an on-going licensing and system maintenance expense.

Parking Lot Rehabilitation at FIFO Building

Project P999639

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2024

Estimated Completion Date: 2026

Estimated Project Costs: \$600,000

Project Description: Pavement rehabilitation is required at the Flight Inspection Field Office (FIFO) building north and south parking lots. This project will remove and replace 3 inches of asphalt, grade for drainage requirements, update the parking lot markings for ADA requirements, and add 3 overhead LED lights.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Project Management/Design (Consultant)	—	\$150,000	\$400,000	—	—	—	\$550,000
Construction Fees and Services	—	—	\$10,000	—	—	—	\$10,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$40,000	—	—	—	\$40,000
Total	—	\$150,000	\$450,000	—	—	—	\$600,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$150,000	\$450,000	—	—	—	\$600,000
Total	—	\$150,000	\$450,000	—	—	—	\$600,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will reduce pavement maintenance costs.

Paving Economy Lot Rows 42A-42M

Project P000596

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

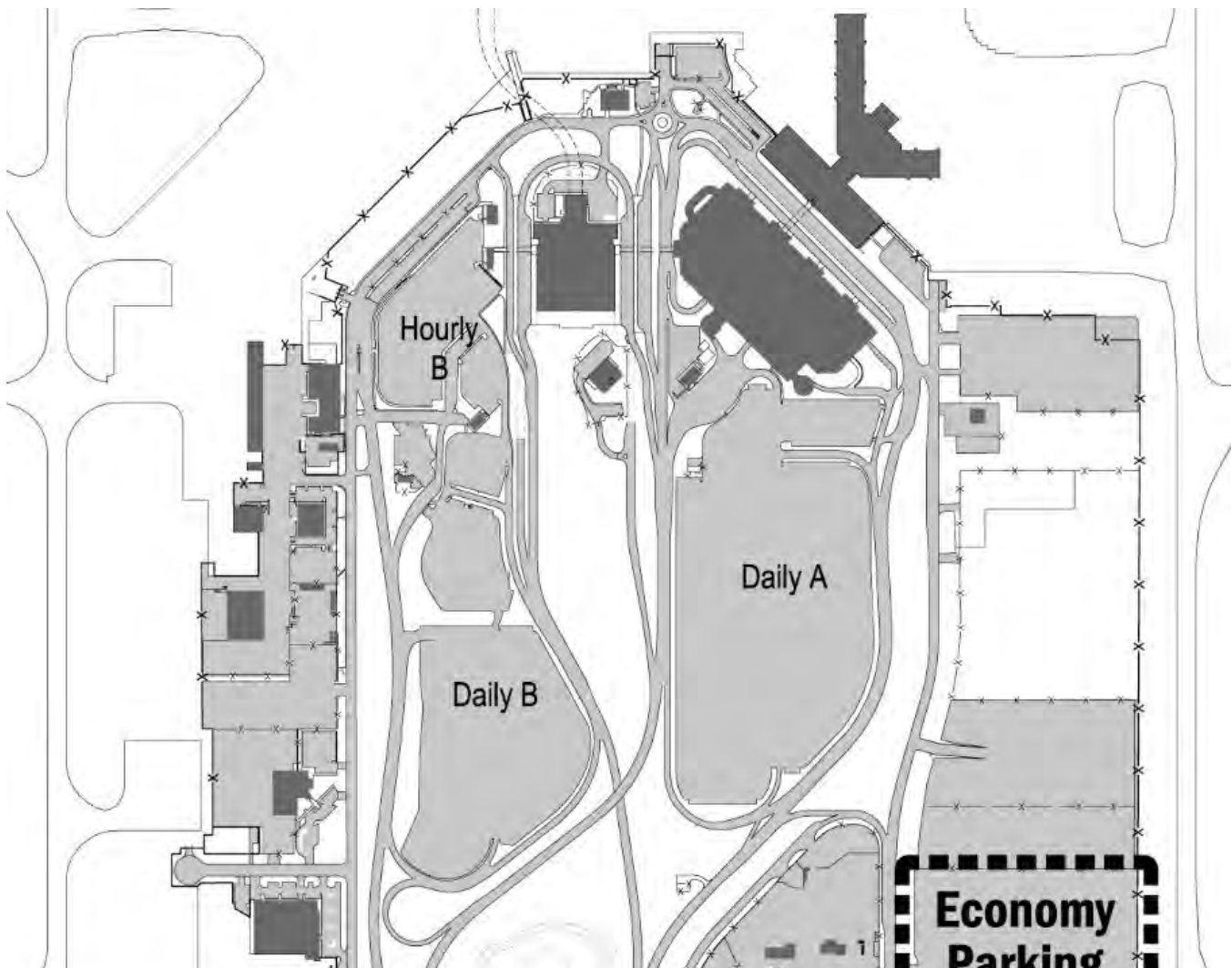
Benefiting Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2024

Estimated Project Costs: \$3,473,600

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



Paving Economy Lot Rows 42A-42M

Project P000596

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$3,100,000	\$100,000	—	—	—	—	\$3,200,000
Project Management/Design (Consultant)	\$273,600	—	—	—	—	—	\$273,600
Total	\$3,373,600	\$100,000	—	—	—	—	\$3,473,600

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$3,373,600	\$100,000	—	—	—	—	\$3,473,600
Total	\$3,373,600	\$100,000	—	—	—	—	\$3,473,600

Project Analysis

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

Pedestrian Walkway From Terminal to Concourse B

Project P669090

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

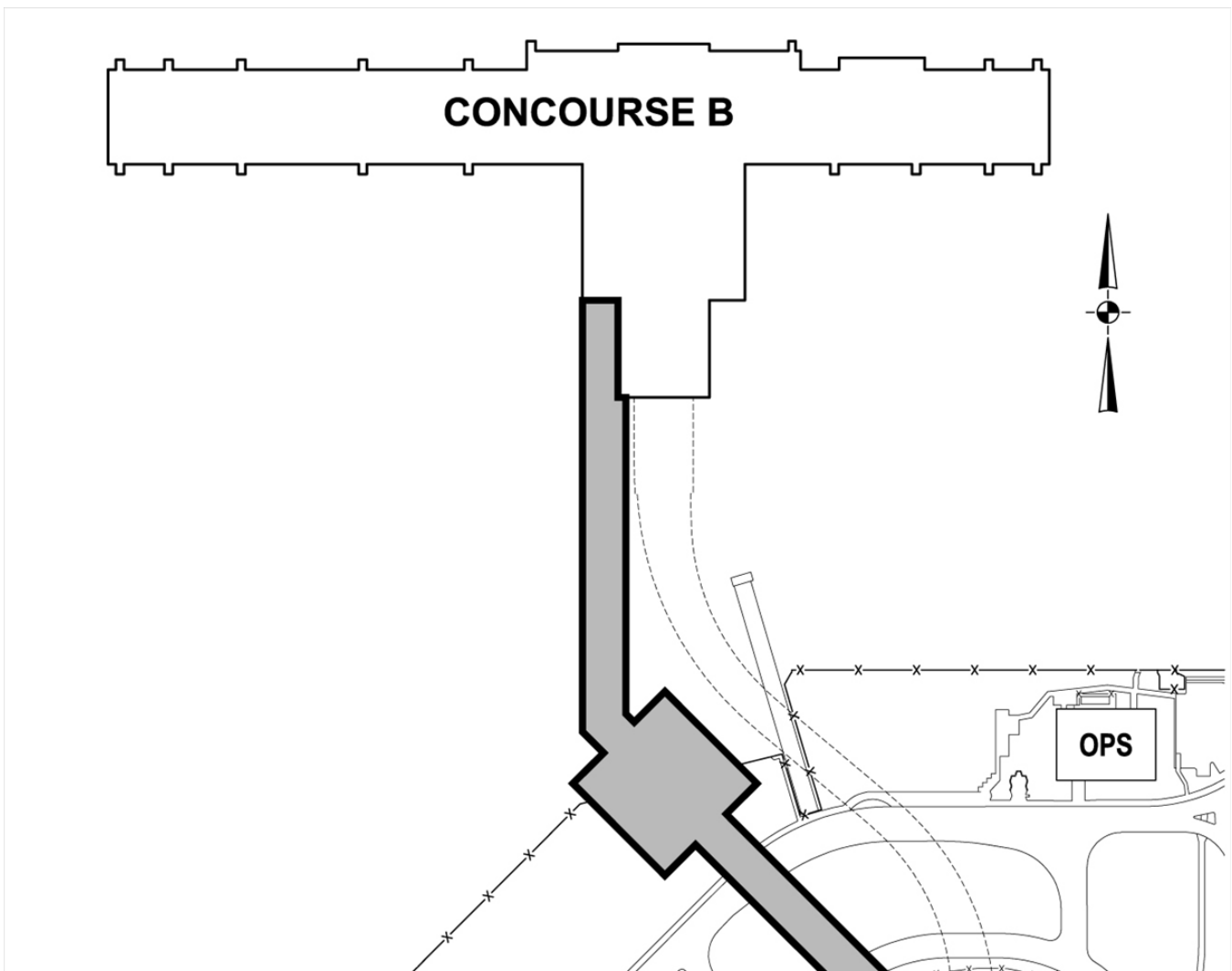
Benefiting Department: International Airport

First Year in CIP: 2020

Estimated Completion Date: 2027

Estimated Project Costs: \$140,000,000

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



Pedestrian Walkway From Terminal to Concourse B

Project P669090

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$9,800,000	\$81,000,000	\$24,000,000	\$6,600,000	—	\$121,400,000
Project Management/Design (In-House)	—	\$100,000	\$200,000	—	—	—	\$300,000
Project Management/Design (Consultant)	\$1,118,200	\$400,000	\$1,000,000	—	—	—	\$2,518,200
Construction Fees and Services	—	\$385,000	\$2,000,000	\$5,000,000	\$900,000	—	\$8,285,000
Purchase Cost (Equip/Vehicle)	—	\$500,000	\$3,000,000	\$1,000,000	—	—	\$4,500,000
Other (Permits, County Support, Hazardous Materials)	—	\$300,900	\$2,020,400	\$625,400	\$50,100	—	\$2,996,800
Total	\$1,118,200	\$11,485,900	\$89,220,400	\$30,625,400	\$7,550,100	—	\$140,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$1,118,200	\$11,485,900	\$6,395,900	—	—	—	\$19,000,000
Passenger Facility Charge	—	—	\$42,824,500	\$13,175,500	—	—	\$56,000,000
Revenue Bonds	—	—	\$40,000,000	\$17,449,900	\$7,550,100	—	\$65,000,000
Total	\$1,118,200	\$11,485,900	\$89,220,400	\$30,625,400	\$7,550,100	—	\$140,000,000

Project Analysis

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

Project Management/Construction Management Campus

Project P944452

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2024

Estimated Completion Date: 2024

Estimated Project Costs: \$2,000,000

Project Description: The initial SMForward staffing assessment indicates that 70-100 contracted project and construction management professionals will be needed to deliver SMForward. Vacant space in existing building at SMF are not adequate to house this many professionals, thus a campus consisting of 4-6 quadruple wide temporary office trailers, employee parking, and conference rooms will need to be installed on-site to meet this demand.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$1,400,000	—	—	—	—	\$1,400,000
Project Management/Design (In-House)	—	\$300,000	—	—	—	—	\$300,000
Project Management/Design (Consultant)	—	\$100,000	—	—	—	—	\$100,000
Construction Fees and Services	—	\$120,000	—	—	—	—	\$120,000
Other (Permits, County Support, Hazardous Materials)	—	\$80,000	—	—	—	—	\$80,000
Total	—	\$2,000,000	—	—	—	—	\$2,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$2,000,000	—	—	—	—	\$2,000,000
Total	—	\$2,000,000	—	—	—	—	\$2,000,000

Project Analysis

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

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

Project P000402

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

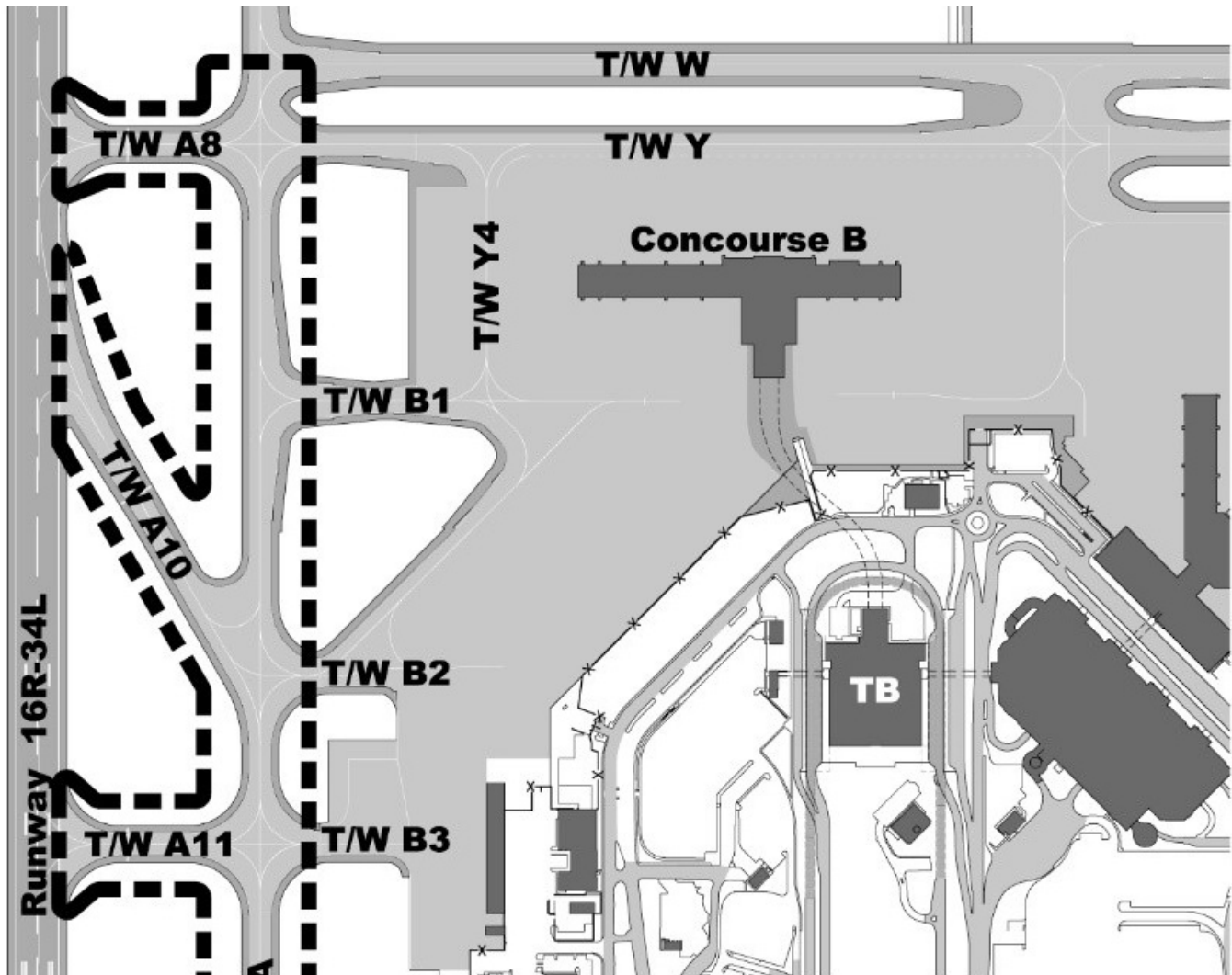
First Year in CIP: 2018

Estimated Completion Date: 2031

Estimated Project Costs: \$150,000

Project Description: This project will reconfigure, remove, and adjust various taxiways along the West runway to optimize aircraft traffic flow and comply with FAA airfield geometry requirements. Taxiway A5 will be completed in FY2030 with A11 to follow in FY2031.

Project marked "cancelled" as it is being deferred beyond the 5 year CIP window.



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

Project P000402

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$150,000	\$150,000
Total	—	—	—	—	—	\$150,000	\$150,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	—	—	—	—	\$150,000	\$150,000
Total	—	—	—	—	—	\$150,000	\$150,000

Project Analysis

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

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

Project P000414

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

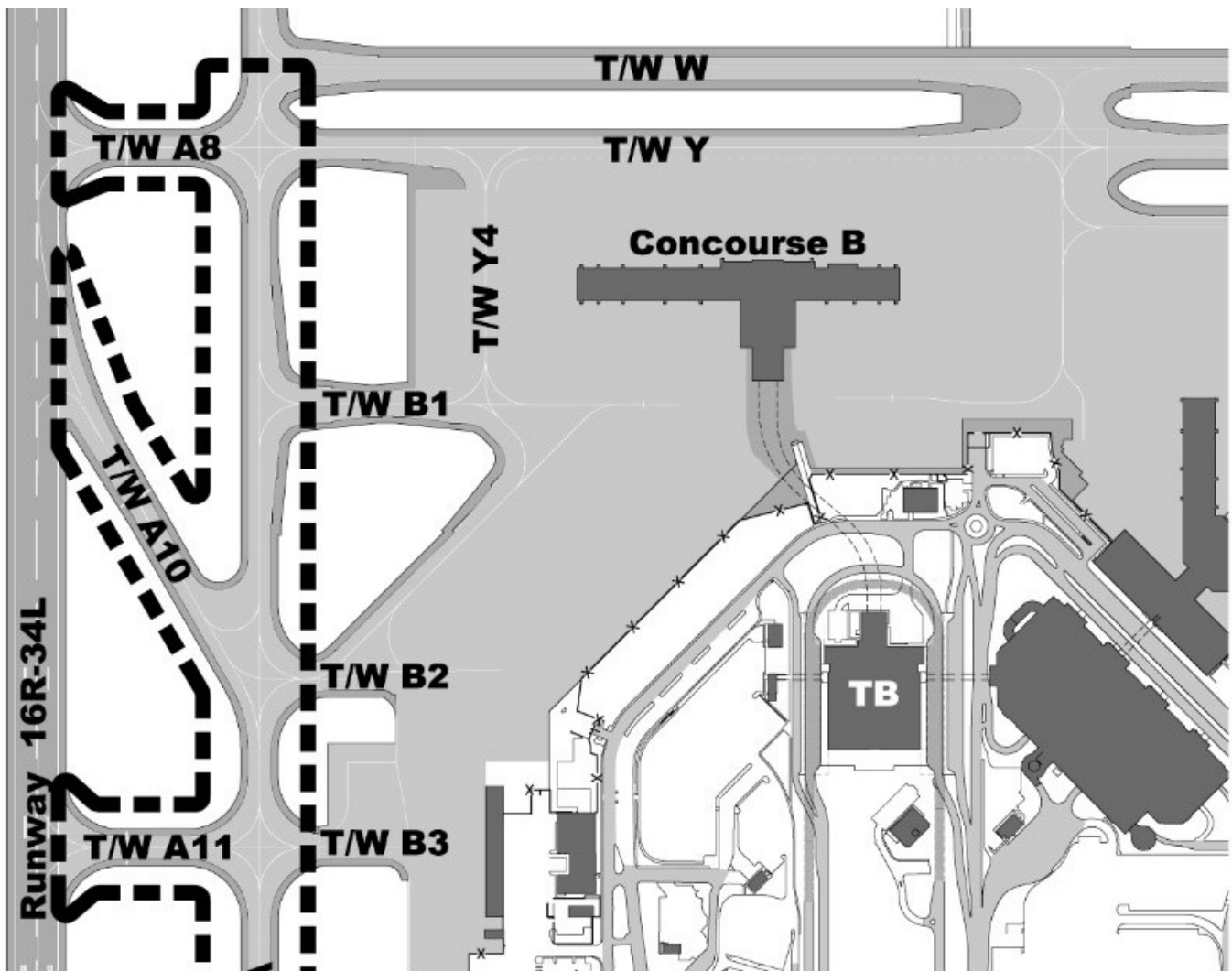
Benefiting Department: International Airport

First Year in CIP: 2014

Estimated Completion Date: 2027

Estimated Project Costs: \$23,017,800

Project Description: This project will construct temporary repairs followed by a larger effort to strengthen and overlay the southern portion of Taxiway A and the connecting taxiways to Runway 17R. Based on the Airports' Pavement Maintenance and Management Plan analysis, the pavement sections of these taxiways will reach the end of their useful life within five to seven years.



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

Project P000414

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$100,000	\$18,800,000	—	—	\$18,900,000
Project Management/Design (In-House)	—	—	\$50,000	\$200,000	—	—	\$250,000
Project Management/Design (Consultant)	\$17,800	—	\$2,600,000	\$400,000	—	—	\$3,017,800
Construction Fees and Services	—	—	\$150,000	\$500,000	—	—	\$650,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$100,000	\$100,000	—	—	\$200,000
Total	\$17,800	—	\$3,000,000	\$20,000,000	—	—	\$23,017,800

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$17,800	—	\$3,000,000	\$2,256,520	—	—	\$5,274,320
Federal Fund	—	—	—	\$17,743,480	—	—	\$17,743,480
Total	\$17,800	—	\$3,000,000	\$20,000,000	—	—	\$23,017,800

Project Analysis

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

Rental Car Building Curbside and Parking Area Modification

Project P200711

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$1,670,000

Project Description: The shuttle bus loading and unloading curbside and center island at the Rental Car center are no longer adequate to handle the increased volume of passenger traffic and need to be expanded. These curbside areas will be modified and overhead protection will be added on the center island. Additionally, new parking will be constructed east of the existing parking lot.



Rental Car Building Curbside and Parking Area Modification

Project P200711

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$1,078,000	—	—	—	—	\$1,078,000
Project Management/Design (Consultant)	\$275,000	\$50,000	—	—	—	—	\$325,000
Construction Fees and Services	—	\$200,000	—	—	—	—	\$200,000
Other (Permits, County Support, Hazardous Materials)	—	\$67,000	—	—	—	—	\$67,000
Total	\$275,000	\$1,395,000	—	—	—	—	\$1,670,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$275,000	\$1,395,000	—	—	—	—	\$1,670,000
Total	\$275,000	\$1,395,000	—	—	—	—	\$1,670,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have a negligible impact on the operating budget.

Rental Car Terminal Building Rehabilitation

Project P000407

Project Address: 6327 Aviation Drive, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2015

Estimated Completion Date: 2024

Estimated Project Costs: \$1,369,500

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



Rental Car Terminal Building Rehabilitation

Project P000407

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$985,000	\$35,000	—	—	—	—	\$1,020,000
Project Management/Design (Consultant)	\$223,000	—	—	—	—	—	\$223,000
Construction Fees and Services	\$110,000	—	—	—	—	—	\$110,000
Other (Permits, County Support, Hazardous Materials)	\$16,500	—	—	—	—	—	\$16,500
Total	\$1,334,500	\$35,000	—	—	—	—	\$1,369,500

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$1,334,500	\$35,000	—	—	—	—	\$1,369,500
Total	\$1,334,500	\$35,000	—	—	—	—	\$1,369,500

Project Analysis

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

Replace Beacon And Ladder

Project P000356

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2024

Estimated Project Costs: \$1,320,000

Project Description: Federal Aviation Administration (FAA) regulations mandate an airport beacon at Sacramento International. The beacon tower is outdated and has reached the end of its useful life. This project replaces the obsolete equipment with a modern system that meets CalOSHA requirements.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$830,000	\$50,000	—	—	—	—	\$880,000
Project Management/Design (Consultant)	\$200,000	—	—	—	—	—	\$200,000
Construction Fees and Services	\$120,000	—	—	—	—	—	\$120,000
Purchase Cost (Equip/Vehicle)	\$80,000	—	—	—	—	—	\$80,000
Other (Permits, County Support, Hazardous Materials)	\$40,000	—	—	—	—	—	\$40,000
Total	\$1,270,000	\$50,000	—	—	—	—	\$1,320,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$1,270,000	\$50,000	—	—	—	—	\$1,320,000
Total	\$1,270,000	\$50,000	—	—	—	—	\$1,320,000

Project Analysis

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

Shuttle Bus Operations Building - East Vault

Project P541460

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$1,000,000

Project Description: Airport shuttle bus operations are moving to the east vault following the construction of a bus charging and parking lot in support of the transition to a zero-emission bus fleet. As a result of this move, a new operations building will be constructed adjacent to the east vault to house the dispatch office, breakroom, and locker room for shuttle bus employees.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$600,000	—	—	—	—	\$600,000
Project Management/Design (Consultant)	\$150,000	—	—	—	—	—	\$150,000
Construction Fees and Services	—	\$150,000	—	—	—	—	\$150,000
Other (Permits, County Support, Hazardous Materials)	\$50,000	\$50,000	—	—	—	—	\$100,000
Total	\$200,000	\$800,000	—	—	—	—	\$1,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$200,000	\$800,000	—	—	—	—	\$1,000,000
Total	\$200,000	\$800,000	—	—	—	—	\$1,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The new facility will require periodic maintenance, but this will be partially offset by improved operational efficiencies and additional customer parking revenue once the existing shuttle bus parking lot is converted to paid parking.

Storm Drain System Assessment And Cleanout

Project P000371

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2024

Estimated Project Costs: \$500,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Project Management/Design (Consultant)	—	\$500,000	—	—	—	—	\$500,000
Total	—	\$500,000	—	—	—	—	\$500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$500,000	—	—	—	—	\$500,000
Total	—	\$500,000	—	—	—	—	\$500,000

Project Analysis

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

Taxiways P, G1 and G2 Reconfiguration

Project P562858

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2023

Estimated Completion Date: 2027

Estimated Project Costs: \$11,250,000

Project Description: The pavement on Taxiways P, G1, and G2 has reached the end of its useful life and needs to be replaced. Additionally, the geometric configuration of the intersection between Taxiways A and P needs to be revised to comply with the latest FAA design requirements. Finally, the width of Taxiways G1 and G2 are inadequate for the needs of the general aviation ramp. This comprehensive project will address these pavement condition, geometry, and aircraft usage elements.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$7,000,000	—	\$7,000,000
Project Management/Design (Consultant)	—	—	—	\$750,000	\$250,000	—	\$1,000,000
Construction Fees and Services	—	—	—	—	\$2,250,000	—	\$2,250,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$500,000	—	\$500,000	—	\$1,000,000
Total	—	—	\$500,000	\$750,000	\$10,000,000	—	\$11,250,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	—	\$500,000	\$750,000	—	—	\$1,250,000
Federal Fund	—	—	—	—	\$10,000,000	—	\$10,000,000
Total	—	—	\$500,000	\$750,000	\$10,000,000	—	\$11,250,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will reduce pavement maintenance requirements and prolong the use of these Taxiways.

Terminal / Concourse A Restroom Rehabilitation

Project P000419

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2014

Estimated Completion Date: 2024

Estimated Project Costs: \$12,166,400

Project Description: The existing restrooms in Terminal A are in need of a renovation and upgrade to modern service standards. This multi-phase project will complete the full remodel of all restrooms in Terminal and Concourse A.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$2,829,300	\$6,000,000	—	—	—	—	\$8,829,300
Project Management/Design (Consultant)	\$500,000	\$200,000	—	—	—	—	\$700,000
Construction Fees and Services	\$300,000	\$500,000	—	—	—	—	\$800,000
Purchase Cost (Equip/Vehicle)	\$1,000,000	\$500,000	—	—	—	—	\$1,500,000
Other (Permits, County Support, Hazardous Materials)	\$200,000	\$137,100	—	—	—	—	\$337,100
Total	\$4,829,300	\$7,337,100	—	—	—	—	\$12,166,400

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$4,829,300	\$7,337,100	—	—	—	—	\$12,166,400
Total	\$4,829,300	\$7,337,100	—	—	—	—	\$12,166,400

Project Analysis

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

Terminal A Baggage Handling System Tunnel Water Intrusion

Project P477662

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

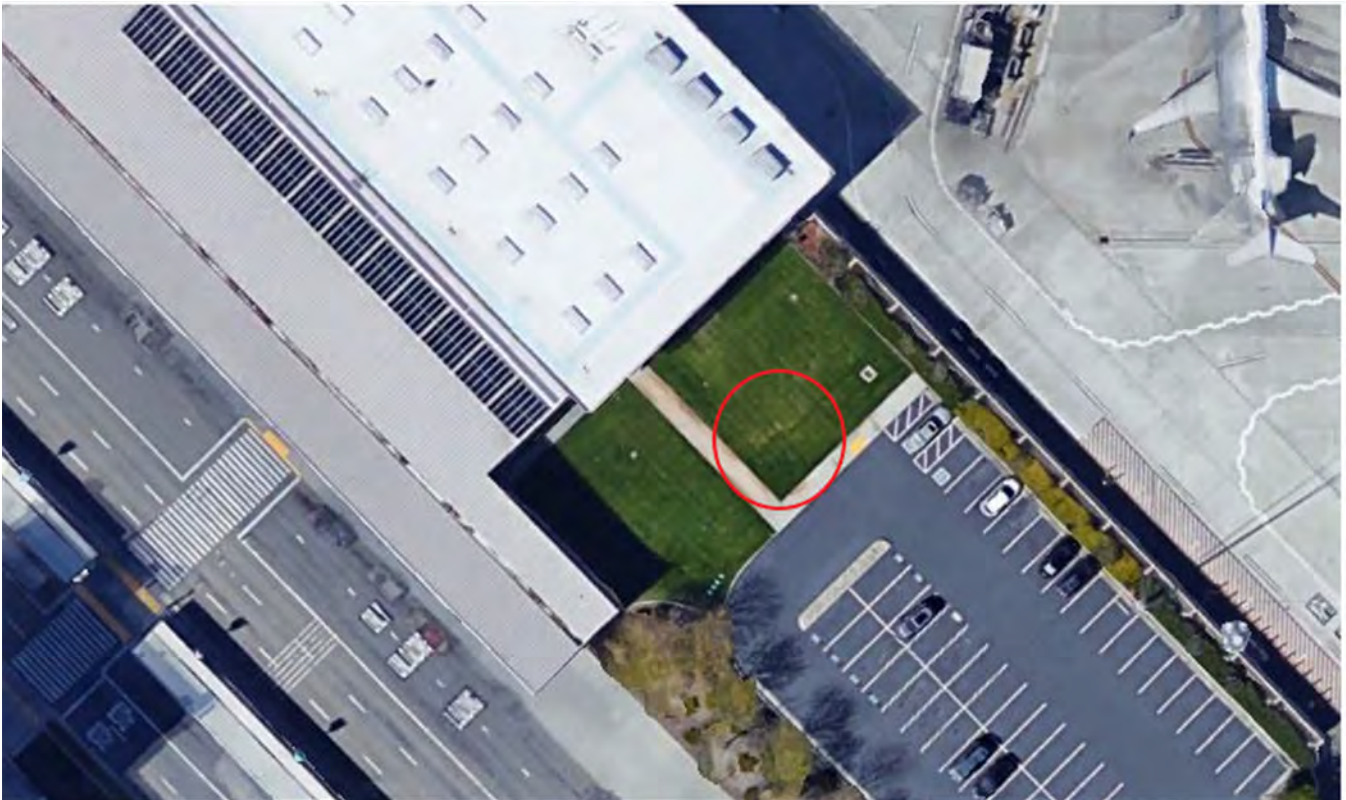
Benefiting Department: International Airport

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$535,000

Project Description: Water is entering the baggage handling system tunnel on the south end of Terminal A. This water intrusion is creating rust and water damage to components and needs to be addressed. This project will excavate the area, rehab/replace the damaged structural elements and other affected tunnel components, and add surface drainage to eliminate the water intrusion.



Terminal A Baggage Handling System Tunnel Water Intrusion

Project P477662

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$415,000	—	—	—	—	\$415,000
Project Management/Design (Consultant)	\$35,000	\$25,000	—	—	—	—	\$60,000
Construction Fees and Services	—	\$30,000	—	—	—	—	\$30,000
Other (Permits, County Support, Hazardous Materials)	—	\$30,000	—	—	—	—	\$30,000
Total	\$35,000	\$500,000	—	—	—	—	\$535,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$35,000	\$500,000	—	—	—	—	\$535,000
Total	\$35,000	\$500,000	—	—	—	—	\$535,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will have minimal recurring operating budget impact.

Terminal A Booster Pumps

Project P337990

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2024

Estimated Completion Date: 2024

Estimated Project Costs: \$315,000

Project Description: This project will replace the domestic booster pump that supplies water to potable water cabinets for jet bridges, the terminal rest rooms, restaurants and other critical facilities.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Purchase Cost (Equip/Vehicle)	\$115,000	\$200,000	—	—	—	—	\$315,000
Total	\$115,000	\$200,000	—	—	—	—	\$315,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$115,000	\$200,000	—	—	—	—	\$315,000
Total	\$115,000	\$200,000	—	—	—	—	\$315,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Asset life has far exceeded expected life and require replacement. Funding is provided by the Airports' Enterprise Fund

Terminal A Ceiling Replacement

Project P061289

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2021

Estimated Completion Date: 2025

Estimated Project Costs: \$6,000,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$700,000	\$2,500,000	\$1,500,000	—	—	—	\$4,700,000
Project Management/Design (Consultant)	\$50,000	\$50,000	\$50,000	—	—	—	\$150,000
Construction Fees and Services	\$100,000	\$100,000	\$100,000	—	—	—	\$300,000
Purchase Cost (Equip/Vehicle)	\$130,000	\$330,000	\$330,000	—	—	—	\$790,000
Other (Permits, County Support, Hazardous Materials)	\$20,000	\$20,000	\$20,000	—	—	—	\$60,000
Total	\$1,000,000	\$3,000,000	\$2,000,000	—	—	—	\$6,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$1,000,000	\$3,000,000	\$2,000,000	—	—	—	\$6,000,000
Total	\$1,000,000	\$3,000,000	\$2,000,000	—	—	—	\$6,000,000

Project Analysis

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

Terminal A Curbside Bollards

Project P122700

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2021

Estimated Completion Date: 2024

Estimated Project Costs: \$2,000,000

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



Terminal A Curbside Bollards

Project P122700

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$500,000	—	—	—	—	\$500,000
Project Management/Design (In-House)	—	\$100,000	—	—	—	—	\$100,000
Purchase Cost (Equip/Vehicle)	—	\$1,400,000	—	—	—	—	\$1,400,000
Total	—	\$2,000,000	—	—	—	—	\$2,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$2,000,000	—	—	—	—	\$2,000,000
Total	—	\$2,000,000	—	—	—	—	\$2,000,000

Project Analysis

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

Terminal A Intumescent Paint Rehabilitation

Project P259034

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$300,000

Project Description: The steel beams on the interior and exterior of Terminal A need to be cleaned and repainted, with intumescent fireproofing as required. The original paint from 1998 is starting to fail and rust is visible in multiple locations.



Terminal A Intumescent Paint Rehabilitation

Project P259034

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$250,000	—	—	—	—	\$250,000
Project Management/Design (Consultant)	—	\$10,000	—	—	—	—	\$10,000
Construction Fees and Services	—	\$20,000	—	—	—	—	\$20,000
Other (Permits, County Support, Hazardous Materials)	—	\$20,000	—	—	—	—	\$20,000
Total	—	\$300,000	—	—	—	—	\$300,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$300,000	—	—	—	—	\$300,000
Total	—	\$300,000	—	—	—	—	\$300,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Preservation of the facility decreases maintenance costs and enhances tenant use.

Terminal A Security Checkpoint Expansion

Project P000416

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

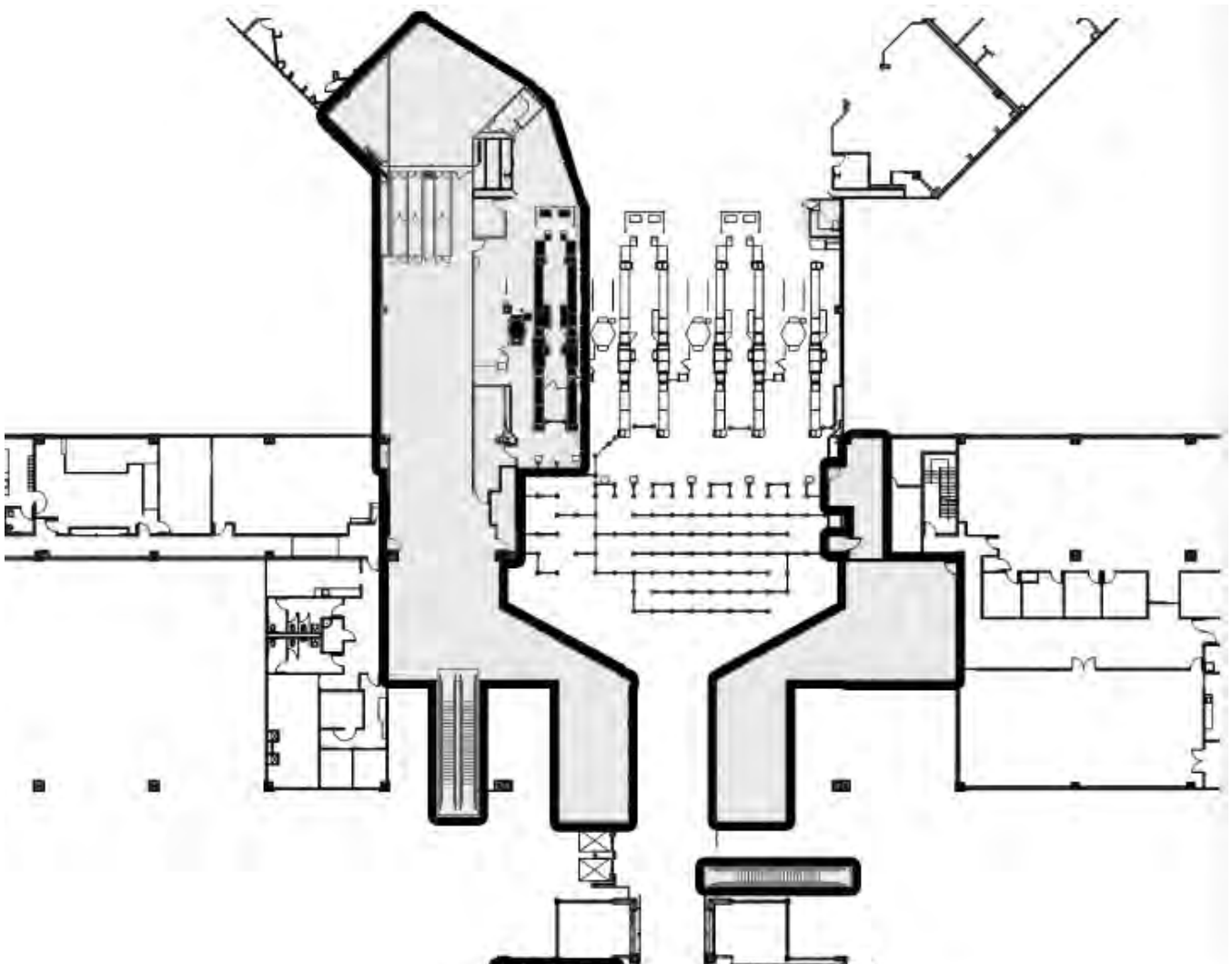
Benefiting Department: International Airport

First Year in CIP: 2018

Estimated Completion Date: 2024

Estimated Project Costs: \$17,123,500

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



Terminal A Security Checkpoint Expansion

Project P000416

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$14,000,000	\$700,000	—	—	—	—	\$14,700,000
Project Management/Design (Consultant)	\$1,200,000	\$100,000	—	—	—	—	\$1,300,000
Construction Fees and Services	\$200,000	\$50,000	—	—	—	—	\$250,000
Purchase Cost (Equip/Vehicle)	\$530,000	\$100,000	—	—	—	—	\$630,000
Other (Permits, County Support, Hazardous Materials)	\$193,500	\$50,000	—	—	—	—	\$243,500
Total	\$16,123,500	\$1,000,000	—	—	—	—	\$17,123,500

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$16,123,500	\$1,000,000	—	—	—	—	\$17,123,500
Total	\$16,123,500	\$1,000,000	—	—	—	—	\$17,123,500

Project Analysis

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

Terminal B Arrivals Roadway

Project P000418

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2018

Estimated Completion Date: 2024

Estimated Project Costs: \$350,000

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



Terminal B Arrivals Roadway

Project P000418

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$250,000	—	—	—	—	\$250,000
Project Management/Design (Consultant)	\$50,000	—	—	—	—	—	\$50,000
Construction Fees and Services	—	\$50,000	—	—	—	—	\$50,000
Total	\$50,000	\$300,000	—	—	—	—	\$350,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$50,000	\$300,000	—	—	—	—	\$350,000
Total	\$50,000	\$300,000	—	—	—	—	\$350,000

Project Analysis

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

Terminal B Baggage Handling System Upgrade

Project P681039

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$16,696,000

Project Description: The Concourse B Baggage Handling System (BHS) has experienced numerous issues during its operational life leading to service disruptions that impact airline and customer service. The issues are primarily related to the system of servers and logic controllers that sort and divert bags. This project will leave the physical conveyor hardware in place while installing new servers, software, logic controllers, and electrical components to improve the reliability and useful life of the system.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$896,000	—	—	—	—	—	\$896,000
Project Management/Design (Consultant)	\$600,000	\$200,000	—	—	—	—	\$800,000
Construction Fees and Services	\$3,000,000	\$2,000,000	—	—	—	—	\$5,000,000
Purchase Cost (Equip/Vehicle)	\$5,000,000	\$4,000,000	—	—	—	—	\$9,000,000
Other (Permits, County Support, Hazardous Materials)	\$500,000	\$500,000	—	—	—	—	\$1,000,000
Total	\$9,996,000	\$6,700,000	—	—	—	—	\$16,696,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$9,996,000	\$6,700,000	—	—	—	—	\$16,696,000
Total	\$9,996,000	\$6,700,000	—	—	—	—	\$16,696,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have a negligible impact on the operating budget as the primary benefits are related to customer service outcomes.

Terminal B Parking Garage

Project P887551

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2021

Estimated Completion Date: 2027

Estimated Project Costs: \$380,000,000

Project Description: The Airport is exploring options to create a consolidated rental car facility within walking distance of Terminals A and B. This new facility will displace close-in surface parking areas and will require the construction of a new parking structure to accommodate the lost parking spots. This project will evaluate various alternatives, design the preferred option, and lead to the construction of an approximately 3,000 vehicle parking garage.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$10,000,000	\$90,000,000	\$85,000,000	\$88,000,000	—	\$273,000,000
Project Management/Design (Consultant)	\$310,000	\$500,000	\$3,000,000	\$2,000,000	\$1,500,000	—	\$7,310,000
Construction Fees and Services	—	\$320,000	\$3,300,000	\$12,800,000	\$10,000,000	—	\$26,420,000
Purchase Cost (Equip/Vehicle)	—	\$5,000,000	\$50,000,000	\$11,600,000	\$2,500,000	—	\$69,100,000
Other (Permits, County Support, Hazardous Materials)	—	\$82,600	\$1,141,100	\$1,326,000	\$1,620,300	—	\$4,170,000
Total	\$310,000	\$15,902,600	\$147,441,100	\$112,726,000	\$103,620,300	—	\$380,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$310,000	\$15,902,600	\$23,787,400	—	—	—	\$40,000,000
Revenue Bonds	—	—	\$123,653,700	\$112,726,000	\$103,620,300	—	\$340,000,000
Total	\$310,000	\$15,902,600	\$147,441,100	\$112,726,000	\$103,620,300	—	\$380,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will create additional maintenance and operating expenses due to the addition of a new parking lot or structure. However, these costs will be offset by the additional revenue that the new facility will generate. Funding is provided through the Airports' Enterprise Fund.

Terminal B Upper Roadway Saw And Reseal

Project P000372

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2018

Estimated Completion Date: 2024

Estimated Project Costs: \$200,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$70,000	\$80,000	—	—	—	—	\$150,000
Project Management/Design (In-House)	\$5,000	\$5,000	—	—	—	—	\$10,000
Construction Fees and Services	\$15,000	\$10,000	—	—	—	—	\$25,000
Other (Permits, County Support, Hazardous Materials)	\$10,000	\$5,000	—	—	—	—	\$15,000
Total	\$100,000	\$100,000	—	—	—	—	\$200,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$100,000	\$100,000	—	—	—	—	\$200,000
Total	\$100,000	\$100,000	—	—	—	—	\$200,000

Project Analysis

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

Terminal Crosswalk Signals

Project P987106

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2023

Estimated Completion Date: 2026

Estimated Project Costs: \$2,035,000

Project Description: Vehicle to pedestrian conflict is a risk at the Terminal A and B crosswalks that requires mitigation. As a result, the Department will install crosswalk traffic signals and adjust pavement markings to deconflict vehicle and passenger movement across the roadways in front of the terminal areas.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$1,200,000	—	—	—	\$1,200,000
Project Management/Design (Consultant)	—	\$400,000	—	—	—	—	\$400,000
Construction Fees and Services	—	—	\$150,000	—	—	—	\$150,000
Purchase Cost (Equip/Vehicle)	—	—	\$200,000	—	—	—	\$200,000
Other (Permits, County Support, Hazardous Materials)	—	\$50,000	\$35,000	—	—	—	\$85,000
Total	—	\$450,000	\$1,585,000	—	—	—	\$2,035,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	\$450,000	\$1,585,000	—	—	—	\$2,035,000
Total	—	\$450,000	\$1,585,000	—	—	—	\$2,035,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Maintenance for this system and associated signalization equipment will be a recurring expense.

Traffic Monitoring System

Project P027586

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$800,000

Project Description: This project will install a passive traffic monitoring system at select locations across the SMF campus. The system will enable the gathering of live and historic traffic data. Benefits include the ability to determine impacts on roadway condition, traffic volumes, speed, density, and parking demand.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$65,000	\$200,000	—	—	—	—	\$265,000
Project Management/Design (Consultant)	\$20,000	\$15,000	—	—	—	—	\$35,000
Construction Fees and Services	\$30,000	\$40,000	—	—	—	—	\$70,000
Purchase Cost (Equip/Vehicle)	\$300,000	\$50,000	—	—	—	—	\$350,000
Other (Permits, County Support, Hazardous Materials)	\$30,000	\$50,000	—	—	—	—	\$80,000
Total	\$445,000	\$355,000	—	—	—	—	\$800,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$445,000	\$355,000	—	—	—	—	\$800,000
Total	\$445,000	\$355,000	—	—	—	—	\$800,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will require a recurring monthly cost for 4G cellular data access and Amazon Web Services.

Upgrade/Rehabilitate DGS Building

Project P591658

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2024

Estimated Completion Date: 2024

Estimated Project Costs: \$305,000

Project Description: DGS has occupied the former ARFF building, and the facility requires updating. Specifically, the former fire fighting vehicle bays will be converted into office space, and equipment shops and locker rooms will be installed for personnel.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$80,000	\$195,000	—	—	—	—	\$275,000
Construction Fees and Services	\$10,000	\$20,000	—	—	—	—	\$30,000
Total	\$90,000	\$215,000	—	—	—	—	\$305,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	\$90,000	\$215,000	—	—	—	—	\$305,000
Total	\$90,000	\$215,000	—	—	—	—	\$305,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will have a negligible impact on the operating budget.

West Airfield Apron Rehabilitation

Project P000424

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

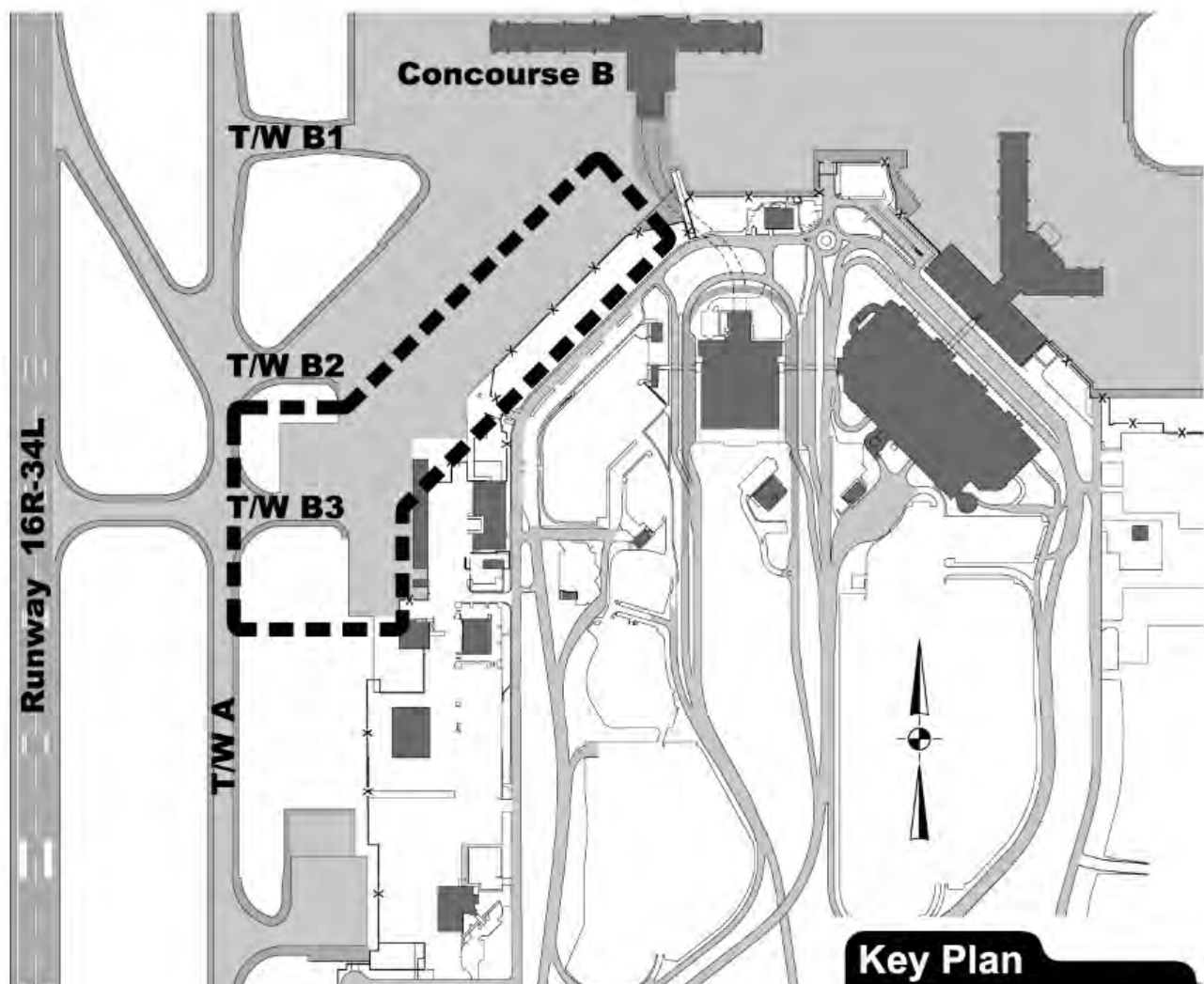
Benefiting Department: International Airport

First Year in CIP: 2016

Estimated Completion Date: 2030

Estimated Project Costs: \$1,250,000

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



West Airfield Apron Rehabilitation

Project P000424

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$425,000	\$425,000
Project Management/Design (Consultant)	—	—	—	—	\$625,000	—	\$625,000
Construction Fees and Services	—	—	—	—	—	\$100,000	\$100,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	\$75,000	\$75,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$25,000	\$25,000
Total	—	—	—	—	\$625,000	\$625,000	\$1,250,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Airport Enterprise Fund	—	—	—	—	\$625,000	\$625,000	\$1,250,000
Total	—	—	—	—	\$625,000	\$625,000	\$1,250,000

Project Analysis

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

County Buildings & Capital Construction

Executive Summary

A Capital Improvement Plan (CIP) is a planning and fiscal management tool used by the County of Sacramento (County) to coordinate the location, timing, and financing of land, buildings, public infrastructure and equipment at or above \$50,000 for Department of General Services, Libraries and Regional Parks and at or above \$100,000 for all other departments over a five-year period.

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

The Five-Year Capital Improvement Plan (CIP) indicates the typical funding sources for the projects listed. It does not guarantee that funding is available for any particular project, particularly for years other than Fiscal Year 2023-24. The projects shown as funded by Capital Construction Fund budget in Fiscal Year 2023-24 are included in the County Executive Officer's Recommended Budget to the Board of Supervisors. Projects include an "Operating Budget Impact" statement.

The CIP includes \$663,542,463 for funded capital projects for Fiscal Year 2023-24 through Fiscal Year 2027-28, and \$22,518,757 in prior year costs for a total CIP of \$686,061,220. The majority of the projects in this CIP are for rehabilitation and remodeling of existing facilities and for major equipment purchases. Of the planned projects, the major project categories and approximate costs include:

- Americans with Disabilities Act (ADA) projects: \$72,810,000
- Central Plant Cooling Tower Repair or Construction: \$18,800,000
- Fire Alarm Modification and Installations: \$16,300,000
- Heating, Ventilation, and Air Conditioning Systems and Control Systems Repair or Replacement: \$30,000,000
- Homeless Safe Stay Encampments: \$7,800,000
- New Builds: \$470,000,000
- Parking and Roadway Repairs: \$6,300,000
- Roof Replacements or Repairs: \$10,800,000
- Replace UPS and/or generators: \$9,000,000
- Sustainability: began collecting use allowance in FY 2023-24 to assign specifically to sustainability projects in future years
- Tenant Improvements including remodels, replacing appliances, flooring replacements, and security upgrades: \$45,200,000

The major projects, listed below, are also included in the major categories above:

- Main Jail Hall of Justice – Intake and Health Services Facility: \$450,033,015
- Main Jail Americans with Disabilities Act Improvements: \$10,667,503
- Rio Cosumnes Correctional Center – Construction New Control Rooms: \$5,638,836
- New Mental Health Rehabilitation Center: \$20,000,000
- Juvenile Mental Health Center: \$21,827,660
- Florin Road Homeless Safe Stay Community: \$4,944,696
- East Parkway Homeless Safe Stay Community: \$2,935,306

County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P483736	8144 Florin Rd - Build Sanctioned Homeless Encampment	\$4,444,696	\$500,000	—	—	—	—	\$4,944,696
P345029	Admin North A St. – Americans with Disabilities Act – Public Interior	—	—	—	\$600,000	—	—	\$600,000
* P165036	Admin North A St. – Americans with Disabilities Act – Staff Path of Travel	—	—	—	—	—	\$53,000	\$53,000
* P889632	Agricultural Center Office - Replace 10 Ton Air Handler	—	—	—	—	—	\$150,000	\$150,000
* P394519	Agricultural Center Office - Replace 20-Ton Air Handler	—	—	—	—	—	\$220,000	\$220,000
* P725848	Agricultural Center Office - Replace 30-Ton Air Handler	—	—	—	—	—	\$350,000	\$350,000
* P550198	Agricultural Center Office - Replace Large Boiler	—	—	\$140,000	—	—	—	\$140,000
* P695880	Agricultural Center Office - Replace One 15-Ton Air Handler	—	—	—	—	—	\$150,000	\$150,000
P000143	Agricultural Commissioner Building – Replace Chiller	\$2,591	—	—	\$300,000	—	—	\$302,591
P696355	Animal Care - Clinic Expansion	\$200,000	\$1,300,000	—	—	—	—	\$1,500,000
P356899	Animal Care Facility – Americans with Disabilities Act – Public Interior	—	\$400,000	—	—	—	—	\$400,000
P783759	Animal Care Facility – Americans with Disabilities Act – Public Path of Travel	\$6,798	\$192,772	—	—	—	—	\$199,570
* P295494	Animal Care Facility – Americans with Disabilities Act – Staff Path of Travel	—	—	—	—	—	\$60,458	\$60,458
P557355	Animal Care Facility – Repair or Replace Linoleum	\$1,991	\$300,000	—	—	—	—	\$301,991

County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P000146	B. T. Collins Youth Detention Facility – Add Additional Cooling to Laundry Room	\$1,174	—	—	—	\$130,000	—	\$131,174
P000148	B. T. Collins Youth Detention Facility – Replace Roof Top Air Handling Units One and Two	\$48,148	—	\$914,252	—	—	—	\$962,400
P694127	B. T. Collins Youth Detention Facility – Replace Security Control System	\$289,111	\$2,825,000	\$3,000,000	\$2,900,000	—	—	\$9,014,111
P991139	B. T. Collins Youth Detention Facility – Wing A – Flood Damage Restoration – First Floor	\$507,790	\$3,046,647	—	—	—	—	\$3,554,437
P074592	B.T. Collins Youth Detention Facility - Americans with Disabilities Act – Public Interior	—	\$270,000	—	—	—	—	\$270,000
* P028226	B.T. Collins Youth Detention Facility - Duct Replacement	—	\$400,000	—	—	—	—	\$400,000
* P696322	B.T. Collins Youth Detention Facility - Replace 30-Ton Air Handler	—	—	—	—	—	\$350,000	\$350,000
* P229071	B.T. Collins Youth Detention Facility - Replace Radio Controller	—	\$200,000	—	—	—	—	\$200,000
* P020512	B.T. Collins Youth Detention Facility – Americans with Disabilities Act – Staff Path of Travel	—	—	—	—	—	\$51,000	\$51,000
P361475	B.T. Collins Youth Detention Facility – Visitor’s Center – Americans with Disabilities Act – Public Interior	—	—	\$1,900,000	\$1,900,000	\$1,900,000	—	\$5,700,000

County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P166342	B.T. Collins Youth Detention Facility – Visitor’s Center – Replace Roof	\$669	\$399,331	—	—	—	—	\$400,000
P738151	B.T. Collins Youth Detention Facility – Wing A – Americans with Disabilities Act – Public Interior	—	—	—	—	\$500,000	—	\$500,000
* P934200	B.T. Collins Youth Detention Facility – Wing A – Americans with Disabilities Act – Staff Path of Travel	—	—	—	—	—	\$96,958	\$96,958
* P810536	B.T. Collins Youth Detention Facility – Work Project Building – Americans with Disabilities Act – Staff Path of Travel	—	—	—	—	—	\$51,390	\$51,390
P133734	Behavioral Health Services Mental Health Rehab Center - New Construction	\$10,000	\$9,990,000	\$10,000,000	—	—	—	\$20,000,000
P526482	Boys Ranch - Remove Sludge From Two Sewer Treatment Ponds.	—	\$1,991,610	—	—	—	—	\$1,991,610
P220994	Branch Center Complex - Upgrade Building Management System	\$460,000	\$540,000	—	—	—	—	\$1,000,000
P032292	Brighton Height Tower - Replace Backup Generators	\$54,002	\$545,998	—	—	—	—	\$600,000
* P007789	Building #4 McClellan – Americans with Disabilities Act – Public Interior	—	—	\$180,000	—	—	—	\$180,000
P711244	Building #4 McClellan – Americans with Disabilities Act – Public Path of Travel	—	\$60,000	—	—	—	—	\$60,000
* P693496	Building #4 McClellan – Americans with Disabilities Act – Staff Path of Travel	—	—	—	—	—	\$50,100	\$50,100
P000150	Building #4 McClellan – Replace Roof	—	\$150,000	—	—	—	—	\$150,000

County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P981588	Central Plant - Climate Control System Upgrade	\$13,512	\$486,488	\$2,000,000	—	—	—	\$2,500,000
* P320080	Central Plant - Replace 40-Ton Air Handler	—	—	—	—	—	\$350,000	\$350,000
P000151	Central Plant – Repair Cooling Towers	\$1,618,130	\$999,813	\$732,280	—	—	—	\$3,350,223
P000154	Conservation Road Warehouse – Replace Roof	—	—	—	\$200,000	—	—	\$200,000
P305638	Coroner – Redundant Refrigeration Systems	\$6,046	—	—	—	\$250,000	\$1,750,000	\$2,006,046
P227384	Coroner Crime Laboratory - Replace Chiller #3	\$6,625	\$343,375	—	—	—	—	\$350,000
P341268	Coroner/Crime Laboratory - Replace Outdated and Unreliable Uninterruptible Power Supply	\$4,639	\$250,000	—	—	—	—	\$254,639
P092772	Coroner/Crime Laboratory - Supply & Install Valves for Hot Water Heating System	\$713	\$300,000	—	—	—	—	\$300,713
* P549252	Coroner/Crime Laboratory – Americans with Disabilities Act – Staff Path of Travel	\$25	—	—	—	—	\$113,636	\$113,661
P494877	Coroner/Crime Laboratory – Repair Parking Lot	—	—	—	\$55,000	—	—	\$55,000
P000556	Coroner/Crime Laboratory – Replace Cooling Towers	\$41,940	\$1,074,425	—	—	—	—	\$1,116,365
P623400	Coroner/Crime Laboratory – Replace Lighting Control System	\$3,034	—	—	\$100,000	—	—	\$103,034
P756927	Coroner/Crime Laboratory– Americans with Disabilities Act – Public Interior	—	—	—	—	—	\$900,000	\$900,000
P252168	County Garage – Americans with Disabilities Act – Public Path of Travel	\$290	\$100,000	\$1,500,000	\$399,710	—	—	\$2,000,000
P252302	County Garage – Americans with Disabilities Act – Transaction Window at Office	—	\$181,999	—	—	—	—	\$181,999

County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
* P140124	Court Resources Building – Americans with Disabilities Act – Staff Path of Travel	—	—	—	—	—	\$53,015	\$53,015
P293249	Department of Technology - Climate Control System Upgrade	\$253	—	\$100,000	\$899,747	—	—	\$1,000,000
P327067	Department of Technology Building - Central Plant – Replace Two York Refrigerant 22 Chillers	\$22,107	\$200,000	\$1,577,893	—	—	—	\$1,800,000
* P487266	Department of Technology Building – Americans with Disabilities Act – Staff Path of Travel	—	—	—	—	—	\$51,000	\$51,000
P226554	Department of Technology Building – Replace Generators	—	\$350,000	—	—	—	—	\$350,000
P751017	Department of Technology Building – Replace Roof	—	—	\$500,000	—	—	—	\$500,000
P317631	Department of Transportation – Americans with Disabilities Act – Public Interior	—	—	—	—	\$520,000	—	\$520,000
* P473110	Department of Transportation – Americans with Disabilities Act – Staff Path of Travel	—	—	—	—	—	\$72,000	\$72,000
P871607	DGS Warehouse - Install Fire Alarm Panel	\$4,668	—	\$149,563	—	—	—	\$154,231
P239813	Ecology Building - Replace Emergency Generator	\$2,482	—	\$400,000	—	—	—	\$402,482
P890367	Ecology Lane Building – Secure Lobby	—	—	—	\$70,000	—	—	\$70,000
* P733253	Ecology Lane Building. – Americans with Disabilities Act – Staff Path of Travel	—	—	—	—	—	\$201,562	\$201,562
P000165	Facilities Maintenance & Operations – Americans with Disabilities Act – Front Entrance Improvements	\$9,344	—	—	\$243,623	—	—	\$252,967

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Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P256624	Facilities Maintenance & Operations – Replace 7 Air Conditioning Units and 4 Evaporative Coolers with Heat	\$1,726	—	—	\$650,000	—	—	\$651,726
P968626	Fleet Services Equipment Shop - Secure South County Corp Yard	\$2,579	\$597,421	\$600,000	—	—	—	\$1,200,000
P000281	Fleet Services Equipment Shop – Americans with Disabilities Act – Path of Travel	—	—	—	\$150,000	—	—	\$150,000
P000169	General Services Facility – Americans with Disabilities Act Upgrades	\$122,576	\$427,424	—	—	—	—	\$550,000
P603013	General Services Facility – Replace Fire Panel in Server Room.	\$5,264	—	\$79,392	—	—	—	\$84,656
P229161	Grantland L. Johnson DHHS Center - Sanctioned Homeless Encampment	\$420,913	\$1,914,393	\$600,000	—	—	—	\$2,935,306
P147968	John M. Price District Attorney Building – Add Additional Cooling for the Server Room	\$2,340	—	—	\$350,000	—	—	\$352,340
P878844	John M. Price District Attorney Building – Americans with Disabilities Act – Public Interior	—	—	—	—	\$55,000	—	\$55,000
* P096431	John M. Price District Attorney Building – Americans with Disabilities Act – Public Path of Travel	—	—	\$55,000	—	—	—	\$55,000
P000551	John M. Price District Attorney Building – Replace Boiler	\$90,950	\$374,050	—	—	—	—	\$465,000
P000176	John M. Price District Attorney Building – Replace Carpet Throughout Facility	\$3,058	—	—	—	\$620,000	\$620,000	\$1,243,058
P111497	Main Jail - Climate Control System Upgrade	—	—	\$250,000	\$3,000,000	\$5,750,000	—	\$9,000,000

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Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P688158	Main Jail - Hall of Justice - Develop Americans with Disabilities Act Transition Plan and Plan Implementation	\$170,484	\$2,000,000	\$4,497,019	\$4,000,000	—	—	\$10,667,503
P082806	Main Jail - Hall of Justice - Install Ventilation for Dental Equipment In Utility Room	—	\$200,000	—	—	—	—	\$200,000
P506389	Main Jail - Hall of Justice – Psych and Medical – Security Control System	\$29,039	\$470,961	—	—	—	—	\$500,000
P000189	Main Jail - Hall of Justice – Replace Walk-In Refrigeration Systems	\$117,362	\$1,180,124	—	—	—	—	\$1,297,486
P871971	Main Jail - Intake and Health Services Facility	\$2,833,015	\$2,000,000	\$134,000,000	\$134,000,000	\$89,200,000	\$88,000,000	\$450,033,015
* P742508	Main Jail - Replace Large Boiler	—	—	\$140,000	—	—	—	\$140,000
P948034	Main Jail – Controls for Garment Conveyor Systems	\$7,229	\$1,400,000	—	—	—	—	\$1,407,229
P141136	Main Jail – Hall of Justice - Replace Cabinets at Various Nurses' Stations	\$2,365	\$57,635	—	—	—	—	\$60,000
P489117	Main Jail – Replace Halon System with New Fire Protection System	\$4,432	\$235,861	—	—	—	—	\$240,293
P000190	Main Jail – Rollup Door Security Barriers	—	—	—	\$280,000	—	—	\$280,000
P000191	Main Jail – Sewage System Grinder	\$106,772	\$650,000	\$650,000	—	—	—	\$1,406,772
* P194573	Mental Health Center - Mental Health Support Center – Americans with Disabilities Act – Staff Path of Travel	—	—	—	—	—	\$232,920	\$232,920
* P995038	Mental Health Center - Replace Two 500Mbh Boilers	—	—	\$300,000	—	—	—	\$300,000
* P601809	Mental Health Center - Replace Two 900Mbh Boilers	—	—	\$500,000	—	—	—	\$500,000

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Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P731012	Mental Health Center – Americans with Disabilities Act – Public Interior	—	—	\$1,800,000	\$1,800,000	—	—	\$3,600,000
P552744	Mental Health Center – Drug Court Treatment Center – Americans with Disabilities Act – Public Interior	—	—	\$180,000	—	—	—	\$180,000
P132843	Mental Health Center – Mental Health Support Center – Americans with Disabilities Act – Public Interior	—	—	\$190,000	—	—	—	\$190,000
P067347	Mental Health Center – Recoat/Restore Roof	\$1,021	—	\$1,100,000	—	—	—	\$1,101,021
P000564	Mental Health Center – Replace Flooring	—	—	—	\$250,000	—	—	\$250,000
P479548	Mental Health Center – Replace Server Room Air Conditioner	\$4,726	\$100,000	—	—	—	—	\$104,726
P823031	Mental Health Center – Suite 300 – Americans with Disabilities Act – Public Path of Travel	\$5,435	\$100,000	—	—	—	—	\$105,435
P535882	Mental Health North A St. – Americans with Disabilities Act – Public Interior	—	—	—	—	\$150,000	—	\$150,000
P863912	Mental Health North A St. – Americans with Disabilities Act – Public Path of Travel	\$3,650	\$96,350	—	—	—	—	\$100,000
* P697698	Morgan Alternative Center - Replace 10 Ton Air Handler	—	—	—	—	—	\$150,000	\$150,000
* P655181	Morgan Alternative Center - Replace Large Boiler	—	—	\$140,000	—	—	—	\$140,000
* P795940	Morgan Alternative Center - Replace One 7.5-Ton Air Handler	—	—	—	—	—	\$60,000	\$60,000
P676302	Morgan Alternative Center – Americans with Disabilities Act – Public Interior	—	—	—	—	\$940,000	—	\$940,000

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Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P000194	Morgan Alternative Center – Replace Roof	\$3,447	—	—	—	—	\$223,553	\$227,000
P120098	NAIK Building – Americans with Disabilities Act – Public Interior	—	—	—	—	\$270,000	—	\$270,000
P238491	NE Sheriff Substation - Install Fire Alarm Panel	\$7,333	—	\$200,000	—	—	—	\$207,333
P740130	New Administration Center - Climate Control System Upgrade	—	—	\$250,000	\$1,750,000	—	—	\$2,000,000
P998911	New Administration Center - Install New Lobby Doors	\$500,000	\$220,730	—	—	—	—	\$720,730
P992053	New Administration Center - Refurbish Elevators	\$6,546	—	\$1,200,000	\$1,093,454	—	—	\$2,300,000
* P862467	New Administration Center - Replace 120 Ton Air Cooled Chiller	—	—	—	—	\$75,000	—	\$75,000
* P734100	New Administration Center - Replace One 15-Ton Air Handler	—	—	—	—	—	\$150,000	\$150,000
* P798734	New Administration Center - Replace One 16.3-Ton Air Handler	—	—	—	—	—	\$170,000	\$170,000
* P572137	New Administration Center - Replace One 45-Ton Air Handler	—	—	—	—	—	\$500,000	\$500,000
* P111297	New Administration Center - Replace Seven 33-Ton Air Handlers	—	—	—	—	—	\$2,300,000	\$2,300,000
* P110330	New Administration Center - Replace Two 25-Ton Air Handlers	—	—	—	—	—	\$460,000	\$460,000
* P384568	New Administration Center - Replace Two 45-Ton Air Handlers	—	—	—	—	—	\$1,000,000	\$1,000,000
P162699	New Administration Center – Americans with Disabilities Act – Public Interior	\$37,454	\$1,621,435	—	—	—	—	\$1,658,889

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Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P000195	New Administration Center – Building Variable Frequency Drives for All Fan Systems	\$1,117	—	—	\$550,000	—	—	\$551,117
P000199	New Administration Center – Pedestrian Bridge Repairs	\$1,793	\$480,000	—	—	—	—	\$481,793
P828172	New Administration Center – Replace Clock System	\$1,336	\$73,664	—	—	—	—	\$75,000
P000205	New Administration Center – Replace–Repair Condensate Pans	\$701,475	\$600,000	—	—	—	—	\$1,301,475
* P985044	New Parking Garage – Americans with Disabilities Act – Staff Path of Travel	—	—	—	—	—	\$325,382	\$325,382
P050590	OB1 - 711 G. Street - Climate Control System Upgrade	—	\$250,000	\$2,000,000	—	—	—	\$2,250,000
P289627	OB1 - 711 G. Street - Upgrade the C-Cure Security Badging System	\$742	\$99,258	—	—	—	—	\$100,000
P987526	OB1 - 711 G. Street – Americans with Disabilities Act – Public Interior	—	—	—	—	\$3,000,000	—	\$3,000,000
P000559	OB1 - 711 G. Street – Carpet, Paint and Minor Tenant Improvements	—	—	\$400,000	—	—	—	\$400,000
P846460	Office Building #3 - Replace Emergency Generator	\$4,520	\$249,076	—	—	—	—	\$253,596
* P921623	Office Building #3 - Replace Two 100-Ton Air Handlers	—	—	—	—	—	\$1,500,000	\$1,500,000
P000210	Office Building #3 – Asbestos Flooring Removal, Carpet Replacement and Minor Remodel	\$3,428,021	\$903,442	\$640,000	—	—	—	\$4,971,463
P672557	Office Building #3 – Replace Outside Air Dampers	\$4,803	\$80,000	—	—	—	—	\$84,803

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Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
* P405246	Office Building #4 – Americans with Disabilities Act – Staff Path of Travel	—	—	—	—	—	\$80,145	\$80,145
P092049	Old Administration Building - Climate Control System Upgrade	\$7,817	\$250,000	\$1,000,000	—	—	—	\$1,257,817
* P480282	Old Administration Building - Replace 40-Ton Air Handler	—	—	—	—	—	\$350,000	\$350,000
* P833698	Old Administration Building - Replace 50 Ton Air Cooled Chiller	—	—	—	—	—	\$210,000	\$210,000
* P322528	Old Administration Building - Replace Five 17.5-Ton Air Handlers	—	—	—	—	—	\$400,000	\$400,000
P646026	Old Administration Building – Americans with Disabilities Act – Staff Interior	—	\$100,000	—	\$574,910	—	—	\$674,910
P000221	Old Administration Building – Refurbish Air Handling Units	\$92,964	\$250,000	\$2,250,000	—	—	—	\$2,592,964
P325881	Paul F. Hom M.D. Primary Care Facility – Add Barriers to Windows	\$3,118	—	—	—	\$140,000	—	\$143,118
P914338	Paul F. Hom M.D. Primary Care Facility – Americans with Disabilities Act – Public Interior	—	\$310,000	—	—	—	—	\$310,000
P588623	Paul F. Hom M.D. Primary Care Facility – Americans with Disabilities Act – Public Path of Travel	\$15,256	\$800,000	—	—	—	—	\$815,256
* P319948	Paul F. Hom M.D. Primary Care Facility – Americans with Disabilities Act – Staff Path of Travel	—	—	—	—	—	\$84,949	\$84,949
P930619	Paul F. Hom M.D. Primary Care Facility – Install New Water Heater	\$7,870	\$140,000	—	—	—	—	\$147,870
P000225	Paul F. Hom M.D. Primary Care Facility – Repair Fireproofing in Ceiling	\$101,264	\$563,418	\$350,318	—	—	—	\$1,015,000

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Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P956621	Paul F. Horn M.D. Primary Care Facility – Replace Fire Alarm System	\$2,686	—	—	\$1,100,000	—	—	\$1,102,686
* P647508	Regional Parks and Recreation – Americans with Disabilities Act – Staff Path of Travel	—	—	—	—	—	\$547,398	\$547,398
* P000241	Rio Cosumnes Correctional Center - Critical Infrastructure Flood Mitigation	—	\$500,000	\$2,000,000	\$2,000,000	—	—	\$4,500,000
P931755	Rio Cosumnes Correctional Center - New Modular Trailers	\$886,702	\$1,706,328	—	—	—	—	\$2,593,030
* P566778	Rio Cosumnes Correctional Center - Re-Entry - Education - Replace One 25-Ton Air Handler	—	—	—	—	—	\$240,000	\$240,000
P124716	Rio Cosumnes Correctional Center - Replace Hydro-Pneumatic Tank	\$29,929	\$120,071	—	—	—	—	\$150,000
P308124	Rio Cosumnes Correctional Center - Security Control Systems Upgrade	\$23,737	\$1,966,263	—	—	—	—	\$1,990,000
* P092734	Rio Cosumnes Correctional Center - Women - Replace 10 Ton Air Handler	—	—	—	—	—	\$150,000	\$150,000
* P656019	Rio Cosumnes Correctional Center - Women - Sandra Larson Facility - Pavement Repair-Replacement	—	\$55,000	—	—	—	—	\$55,000
P826512	Rio Cosumnes Correctional Center – Administration – Replace Carpet	—	—	\$90,000	—	—	—	\$90,000
P000234	Rio Cosumnes Correctional Center – Booking – Replace Roof	—	—	—	—	—	\$330,000	\$330,000
P000236	Rio Cosumnes Correctional Center – Christopher Boone Facility – Replace 12 Rooftop Air Conditioning Units	\$1,203	—	—	\$700,000	—	—	\$701,203

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Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P000237	Rio Cosumnes Correctional Center – Christopher Boone Facility – Replace Roof	\$30,453	—	\$650,000	—	—	—	\$680,453
P000238	Rio Cosumnes Correctional Center – Christopher Boone Facility and Stuart Baird Facility – Replace Food Port Locks	\$11,731	\$600,000	—	—	—	—	\$611,731
P093879	Rio Cosumnes Correctional Center – Construct New Central Plant	\$146,149	—	—	\$4,000,000	\$4,000,000	—	\$8,146,149
P483086	Rio Cosumnes Correctional Center – Construct New Control Rooms	\$800,000	\$4,338,836	\$500,000	—	—	—	\$5,638,836
P697100	Rio Cosumnes Correctional Center – Create Additional Parking	\$2,414	—	—	—	\$3,000,000	—	\$3,002,414
P241848	Rio Cosumnes Correctional Center – Electrical Connection to Substation and Backup Generator Site	\$335,488	\$2,185,421	—	—	—	—	\$2,520,909
P000239	Rio Cosumnes Correctional Center – Extend Fire Sprinkler System	\$9,387	—	\$200,000	\$2,000,000	\$800,000	—	\$3,009,387
P000240	Rio Cosumnes Correctional Center – Farm Quonset – Replace Roof	—	—	—	\$75,000	—	—	\$75,000
P000315	Rio Cosumnes Correctional Center – Gravel Between Two Security Fences	—	—	—	\$400,000	—	—	\$400,000
P000251	Rio Cosumnes Correctional Center – Kitchen - Replace Kitchen Steam Boilers	\$204,905	—	\$811,020	—	—	—	\$1,015,925
P000245	Rio Cosumnes Correctional Center – Kitchen – Replace Make-Up Air Units	\$102,379	—	\$723,990	—	—	—	\$826,369
P000247	Rio Cosumnes Correctional Center – Kitchen – Replace Roof	—	—	\$350,000	\$350,000	—	—	\$700,000
P285405	Rio Cosumnes Correctional Center – Main Kitchen – Window Replacement	\$2,598	—	\$100,000	—	—	—	\$102,598

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P000249	Rio Cosumnes Correctional Center – Re-Entry – Education – Replace Roof	—	—	—	—	—	\$200,000	\$200,000
P000248	Rio Cosumnes Correctional Center – Rec – Visit Building – Replace Roof	—	—	—	—	—	\$260,000	\$260,000
P233556	Rio Cosumnes Correctional Center – Repair Roadway Near Weld Shop	—	\$60,000	—	—	—	—	\$60,000
P186987	Rio Cosumnes Correctional Center – Sandra Larson Facility – Replace Intercom System	\$50,000	\$200,000	—	—	—	—	\$250,000
P148217	Rio Cosumnes Correctional Center – Sewer Grate Before S21 Pumping Station	\$2,623	—	\$400,000	\$400,000	—	—	\$802,623
P000259	Rio Cosumnes Correctional Center – Steward Vestibule Facility Corridor – Replace Roof	\$594	—	—	—	—	\$100,000	\$100,594
P000256	Rio Cosumnes Correctional Center – Stuart Baird Facility – Replace 12 Rooftop Package Air Conditioning Units	\$2,857	—	\$250,000	\$3,000,000	—	—	\$3,252,857
P000261	Rio Cosumnes Correctional Center – Upgrade Campus Air Conditioning Controls	\$68,808	—	—	\$100,000	\$920,000	—	\$1,088,808
P917376	Rio Cosumnes Correctional Center – Upgrade Potable Water System	\$127,257	\$1,600,000	\$1,600,000	\$1,325,279	—	—	\$4,652,536
* P081296	Sheriff's North East Sub Station - Repave Parking Lot	—	\$500,000	—	—	—	—	\$500,000
P000300	Sheriff's North East Sub Station – Americans with Disabilities Act – Path of Travel	—	—	—	—	\$380,000	—	\$380,000
P773179	Sheriff's North East Sub Station – Americans with Disabilities Act – Public Interior	—	—	—	—	\$815,000	—	\$815,000

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* P110908	Sheriff's North East Sub Station – Americans with Disabilities Act – Public Path of Travel	—	—	\$200,117	—	—	—	\$200,117
* P223925	Sheriff's North East Sub Station – Americans with Disabilities Act – Staff Path of Travel	—	—	—	—	—	\$166,528	\$166,528
P000263	Sheriff's North East Sub Station – Create Additional Parking	\$1,783	—	—	—	\$250,000	—	\$251,783
P000264	Sheriff's North East Sub Station – Install Security Fencing	\$14,431	\$116,704	—	—	—	—	\$131,135
P000267	Sheriff's North East Sub Station – Replace Roof	—	\$350,000	—	—	—	—	\$350,000
* P565306	Sheriff's South Sub Station - Boat House - Replace 17.5-Ton Air Handler	—	—	—	—	—	\$80,000	\$80,000
* P897005	Sheriff's South Sub Station - Boat House – Americans with Disabilities Act – Staff Path of Travel	—	—	—	—	—	\$50,500	\$50,500
* P432167	Sheriff's South Sub Station - Building B - Replace 17.5-Ton Air Handler	—	—	—	—	—	\$80,000	\$80,000
* P170802	Sheriff's South Sub Station - Building B – Americans with Disabilities Act – Staff Path of Travel	—	—	—	—	—	\$51,000	\$51,000
P525005	Sheriff's South Sub Station – Americans with Disabilities Act – Public Path of Travel	\$3,650	\$81,350	—	—	—	—	\$85,000
* P734966	Sheriff's South Sub Station – Americans with Disabilities Act – Staff Path of Travel	—	—	—	—	—	\$72,315	\$72,315
P000268	Sheriff's South Sub Station – Building B – Replace Evaporative Cooler to Air Conditioning Unit	\$1,757	—	—	—	\$300,000	—	\$301,757
* P726349	Sheriff's South Sub Station - Replace One 500Mbh Boiler	—	—	\$580,000	—	—	—	\$580,000

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* P229501	Spink Building – Americans with Disabilities Act – Public Interior	—	—	\$889,590	—	—	—	\$889,590
P874761	St. Joseph's Parking Lot - Americans With Disabilities Act Public Path of Travel	—	\$75,000	—	—	—	—	\$75,000
* P869425	Traffic Building - Replace 17.5-Ton Air Handler	—	—	—	—	—	\$80,000	\$80,000
P291973	Traffic Building – Replace Server Room Air Conditioning Split System	\$835	\$120,000	—	—	—	—	\$120,835
* P835236	Traffic Ops Building – Americans with Disabilities Act – Staff Path of Travel	—	—	—	—	—	\$52,326	\$52,326
P000561	Traffic Ops Building – Install Air Conditioning Control System	\$748	—	—	\$150,000	—	—	\$150,748
P000562	Traffic Ops Building – Replace 5 Air Conditioning Package Units	\$1,466	—	—	\$350,000	—	—	\$351,466
* P275610	Voter Registration and Elections/Sheriff Office – Install Bollards	—	\$100,000	—	—	—	—	\$100,000
P391327	Warren E. Thornton Youth Center - Remodel Facility into a Behavioral Health CSU-PHF Center	\$3,000,000	\$10,000,000	\$8,827,660	—	—	—	\$21,827,660
* P334831	Warren E. Thornton Youth Center - Replace 100 Gallon Gas Fired Water Heater	—	—	\$80,000	—	—	—	\$80,000
* P647085	Warren E. Thornton Youth Center - Replace 20-Ton Air Handler	—	—	—	—	—	\$220,000	\$220,000
* P505043	Warren E. Thornton Youth Center - Replace 40-Ton Air Handler	—	—	—	—	—	\$350,000	\$350,000
* P030844	Warren E. Thornton Youth Center - Replace Large Boiler	—	—	\$140,000	—	—	—	\$140,000

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* P905699	Warren E. Thornton Youth Center - Replace Nine 6-Ton Air Handlers	—	—	—	—	—	\$720,000	\$720,000
* P699508	Warren E. Thornton Youth Center - Replace Two 11-Ton Air Handlers	—	—	—	—	—	\$220,000	\$220,000
* P344023	Warren E. Thornton Youth Center - Replace Two 75-Ton Air Handlers	—	—	—	—	—	\$650,000	\$650,000
* P779334	Warren E. Thornton Youth Center - Replace Two Large Boilers	—	—	\$600,000	—	—	—	\$600,000
P026319	Warren E. Thornton Youth Center - Roof Leak Interior Repairs	\$8,553	—	—	\$199,336	—	—	\$207,889
P460825	Warren E. Thornton Youth Center - Security Cameras	\$1,189	\$148,811	—	—	—	—	\$150,000
P952170	Warren E. Thornton Youth Center – Americans with Disabilities Act – Public Interior	—	—	\$1,100,000	—	—	—	\$1,100,000
P735962	Warren E. Thornton Youth Center – Americans with Disabilities Act – Public Path of Travel	\$3,650	\$206,350	—	—	—	—	\$210,000
* P949164	Warren E. Thornton Youth Center – Americans with Disabilities Act – Staff Path of Travel	—	—	—	—	—	\$67,113	\$67,113
* P752222	Waste Management & Recycling - Replace One 500Mbh Boiler	—	—	\$80,000	—	—	—	\$80,000
P053921	Waste Management & Recycling - Replace Roof Flashings	\$11,186	\$350,000	—	—	—	—	\$361,186
P841655	Water Resources Warehouse - Replace Roof	\$5,019	\$400,000	—	—	—	—	\$405,019
P291155	Work Release Facility – Americans with Disabilities Act – Public Interior	—	—	—	—	\$1,600,000	—	\$1,600,000
* P878068	Work Release Facility – Americans with Disabilities Act – Staff Path of Travel	—	—	—	—	—	\$142,228	\$142,228

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
* P000563	Work Release Facility – Americans with Disabilities Act Exterior Path of Travel	—	—	—	—	—	\$380,000	\$380,000
Total		\$22,518,757	\$71,972,834	\$196,638,094	\$172,266,059	\$115,565,000	\$107,100,476	\$686,061,220
* Projects Not Appearing on Previous 5-Year CIP								

County Buildings & Capital Construction

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

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total	Reason Dropped
P419571	Admin North A St. – Americans with Disabilities Act – Public Path of Travel	\$143,564	—	—	—	—	—	\$143,564	Completed
P000548	B. T. Collins Youth Detention Facility – Repair Swimming Pool and Replace Filtration Equipment	\$238,556	—	—	—	—	—	\$238,556	Completed
P258979	B. T. Collins Youth Detention Facility – Replace Personal Alarm Device System	\$739,535	—	—	—	—	—	\$739,535	Cancelled
P920112	B. T. Collins Youth Detention Facility – Wing A – Replace West Air Handling Unit	\$470,000	—	—	—	—	—	\$470,000	Completed
P581282	B.T. Collins Youth Detention Facility - Combi Ovens Replacement	\$303,561	—	—	—	—	—	\$303,561	Completed
P710211	B.T. Collins Youth Detention Facility - Sports field and Running Track	\$356,000	—	—	—	—	—	\$356,000	Completed
P174257	B.T. Collins Youth Detention Facility – Americans with Disabilities Act – Public Path of Travel	\$99,585	—	—	—	—	—	\$99,585	Completed
P582201	B.T. Collins Youth Detention Facility – Wing A – Americans with Disabilities Act – Public Path of Travel	\$215	—	—	—	—	—	\$215	Cancelled
P292067	Bradshaw Center Complex - Add Security Cameras in Parking Lots	\$115,994	—	—	—	—	—	\$115,994	Completed
P532576	Brighton Heights Tower - Replace UPS	\$436,712	—	—	—	—	—	\$436,712	Completed
P361500	Coroner Crime Laboratory - Boiler 1 and 2 Replacement	\$900,000	—	—	—	—	—	\$900,000	Completed
P000161	Department of Technology Building - Replace Liebert UPS (Phase 1) and Modify Electrical Infrastructure to Enable Redundancy and Reliability (Phase 2)	\$3,800,000	—	—	—	—	—	\$3,800,000	Completed
P000159	Department of Technology Building – Central Plant – Replace or Repair Cooling Towers	\$1,956,802	—	—	—	—	—	\$1,956,802	Completed

County Buildings & Capital Construction

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

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total	Reason Dropped
P690464	Department of Transportation – Americans with Disabilities Act – Public Path of Travel	\$55,000	—	—	—	—	—	\$55,000	Completed
P473224	Ecology Lane Building. – Americans with Disabilities Act – Public Interior	\$671,964	—	—	—	—	—	\$671,964	Completed
P179796	Fleet Services Equipment Shop - Convert Parking Lot Lighting to LED	\$70,000	—	—	—	—	—	\$70,000	Completed
P654407	Fleet Services Equipment Shop - Replace Shop Area Roll Up Door Operators	\$305,311	—	—	—	—	—	\$305,311	Completed
P593857	Fuel Station - Bradshaw - Remove Siphon Line and Install Tank Tie	\$95,000	—	—	—	—	—	\$95,000	Completed
P000550	General Services Facility – Replace Old Air Conditioning Units	\$711,000	—	—	—	—	—	\$711,000	Completed
P189896	GS - Water Well No. 1 - Well Rehab	\$150,000	—	—	—	—	—	\$150,000	Completed
P224269	Main Jail - Hall of Justice - Replace Three Clothes Washers and Three Dryers	\$600,000	—	—	—	—	—	\$600,000	Completed
P000177	Main Jail - Hall of Justice – Add Locking Food Ports on Floor 7 East Pods 200 & 300	\$1,507	—	—	—	—	—	\$1,507	Cancelled
P461807	Main Jail - Hall of Justice – Replace 8th Floor Recreation Yard Awning	\$224,729	—	—	—	—	—	\$224,729	Completed
P880272	Main Jail - Hall of Justice – Restore Fire Storage Tank Coating	\$130,000	—	—	—	—	—	\$130,000	Completed
P768340	Main Jail - Phase 8 Camera Project	\$240,200	—	—	—	—	—	\$240,200	Completed
P000180	Main Jail – Inmate Shower Repair	\$5,199,016	—	—	—	—	—	\$5,199,016	Completed
P000182	Main Jail – Install Food Ports	\$110,045	—	—	—	—	—	\$110,045	Completed
P000185	Main Jail – Reconfigure First Floor Lobby	\$1,471	—	—	—	—	—	\$1,471	Cancelled
P823676	Main Jail – Replace DOM Lock System	\$1,400,000	—	—	—	—	—	\$1,400,000	Completed

County Buildings & Capital Construction

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

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total	Reason Dropped
P354666	Main Jail – Replace Second Floor Awning	\$51,000	—	—	—	—	—	\$51,000	Completed
P430859	Man Jail - Phase 9 Camera Project	\$265,000	—	—	—	—	—	\$265,000	Completed
P920273	Material Test Lab – Install Air Conditioning System to Maintain Specific Temperature and Humidity	\$77,197	—	—	—	—	—	\$77,197	Completed
P765356	Mather Airport Storage Facility - Install New Steel Building Including Electrical Infrastructure	\$107,200	—	—	—	—	—	\$107,200	Completed
P073936	Mental Health Building A - Lobby Improvements	\$60,000	—	—	—	—	—	\$60,000	Completed
P000554	Mental Health Center – Drug Court Treatment Center – Air Conditioning – Capacity Needs	\$276,466	—	—	—	—	—	\$276,466	Completed
P277985	Mental Health Center – Mental Health Support Center – Americans with Disabilities Act – Public Path of Travel	\$177,340	—	—	—	—	—	\$177,340	Completed
P000192	Mental Health Center – Replace 5 Rooftop Air Conditioning Units	\$678,551	—	—	—	—	—	\$678,551	Completed
P000193	Mental Health Center – Replace Heating Boilers	\$680,232	—	—	—	—	—	\$680,232	Completed
P000311	Morgan Alternative Center – Renovation	\$2,471,350	—	—	—	—	—	\$2,471,350	Completed
P010267	New Administration – Americans with Disabilities Act – Public Path of Travel – Ramp	\$388,180	—	—	—	—	—	\$388,180	Completed
P000201	New Administration Building - County Counsel - Reception Remodel	\$435,000	—	—	—	—	—	\$435,000	Completed
P604933	New Administration Center - County Executive – Front Lobby Redesign	\$464,000	—	—	—	—	—	\$464,000	Completed
P000207	New Administration Center – Security Mitigation Project	\$537,810	—	—	—	—	—	\$537,810	Completed

County Buildings & Capital Construction

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

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total	Reason Dropped
P975153	New Parking Garage – Americans with Disabilities Act – Public Path of Travel	\$100,000	—	—	—	—	—	\$100,000	Completed
P000208	New Parking Garage – Water Proofing	\$1,600,000	—	—	—	—	—	\$1,600,000	Completed
P178805	OB1 - 711 G. Street- Adult Correctional Health Admin Relocation - Replace Carpet on 4th Floor	\$90,000	—	—	—	—	—	\$90,000	Completed
P294449	Office Building #3 - Build New Coffee Bar	\$157,364	—	—	—	—	—	\$157,364	Completed
P352694	Office Building #3 - Chiller Number 1 Major Overhaul	\$70,000	—	—	—	—	—	\$70,000	Completed
P000209	Office Building #3 – Americans with Disabilities Act Improvements	\$1,171,730	—	—	—	—	—	\$1,171,730	Completed
P275329	Old Administration Building – Americans with Disabilities Act – Public Interior	\$882,514	—	—	—	—	—	\$882,514	Completed
P743167	Old Administration Building – Replace Marble Facade on Building Exterior	\$51,601	—	—	—	—	—	\$51,601	Completed
P914437	Paul F. Horn M.D. Primary Care Facility - Remodel Radiology into Exam Rooms	\$604,980	—	—	—	—	—	\$604,980	Completed
P236123	Paul F. Horn M.D. Primary Care Facility – Americans with Disabilities Act – Door Operators	\$150,000	—	—	—	—	—	\$150,000	Completed
P290235	Real Estate Administration - Secure Lobby	\$256,330	—	—	—	—	—	\$256,330	Completed
P000231	Regional Parks & Recreation – Renovate Restroom and Showers	\$733,037	—	—	—	—	—	\$733,037	Completed
P487933	Rio Cosumnes Correctional Center - 448 - Replace Domestic Water Boilers	\$653,169	—	—	—	—	—	\$653,169	Completed
P000294	Rio Cosumnes Correctional Center – 69KV Electrical Substation	\$773,028	—	—	—	—	—	\$773,028	Completed

County Buildings & Capital Construction

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

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total	Reason Dropped
P914623	Rio Cosumnes Correctional Center – Christopher Boone Facility – Replace Automatic Transfer Switch	\$154,298	—	—	—	—	—	\$154,298	Completed
P076258	Rio Cosumnes Correctional Center – Danger Management System	\$203,501	—	—	—	—	—	\$203,501	Completed
P000244	Rio Cosumnes Correctional Center – Kitchen – Reconfigure and Replace Kitchen Pot Wash Area	\$1,574,980	—	—	—	—	—	\$1,574,980	Completed
P000246	Rio Cosumnes Correctional Center – Kitchen – Replace Refrigeration Rack	\$1,062,465	—	—	—	—	—	\$1,062,465	Completed
P000250	Rio Cosumnes Correctional Center – Replace Honor Yard Fence	\$951,787	—	—	—	—	—	\$951,787	Completed
P000252	Rio Cosumnes Correctional Center – Replace Pyrotonics Fire Alarm System, Phase II	\$4,438,697	—	—	—	—	—	\$4,438,697	Completed
P000260	Rio Cosumnes Correctional Center – Trades Building – Replace Roof	\$2,021	—	—	—	—	—	\$2,021	Cancelled
P000265	Sheriff's North East Sub Station – Install Security Window and Doors	\$1,072	—	—	—	—	—	\$1,072	Cancelled
P000560	Sheriff's North East Sub Station – Replace 12 Air Conditioning Package Unit	\$905,371	—	—	—	—	—	\$905,371	Completed
P336375	Voter Registration and Elections/ Sheriff Office - Replace Carpet	\$150,000	—	—	—	—	—	\$150,000	Completed
P151307	Voter Registration and Elections/Sheriff Office – Install New Bi-Directional Antenna and UPS	\$201,049	—	—	—	—	—	\$201,049	Completed
P000272	Voter Registration and Elections/Sheriff Office – Security Barrier for Public Counter – Sheriff Side	\$150,000	—	—	—	—	—	\$150,000	Completed
P133266	Warren E Thornton Youth Center - Remodel Facility to Accommodate Youth Temporary Housing.	\$29,166	—	—	—	—	—	\$29,166	Cancelled

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

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total	Reason Dropped
P954376	Warren E Thornton Youth Center - Replace Gymnasium Roof	\$300,000	—	—	—	—	—	\$300,000	Completed
P000323	Warren E. Thornton Youth Center – Soften Facility	\$9,133	—	—	—	—	—	\$9,133	Cancelled
P172853	Youth Detention Facility - Chiller 1 Overhaul	\$70,000	—	—	—	—	—	\$70,000	Completed
Total	Total	\$43,692,386	—	—	—	—	—	\$43,692,386	

County Buildings & Capital Construction

8144 Florin Rd - Build Sanctioned Homeless Encampment

Project P483736

Project Address: 8144 Florin Road, Sacramento, CA 95828

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$4,944,696

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$3,111,287	\$350,000	—	—	—	—	\$3,461,287
Project Management/Design (In-House)	\$666,704	\$75,000	—	—	—	—	\$741,704
Project Management/Design (Consultant)	\$222,235	\$25,000	—	—	—	—	\$247,235
Construction Fees and Services	\$266,682	\$30,000	—	—	—	—	\$296,682
Other (Permits, County Support, Hazardous Materials)	\$177,788	\$20,000	—	—	—	—	\$197,788
Total	\$4,444,696	\$500,000	—	—	—	—	\$4,944,696

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
ARPA	\$4,444,696	\$500,000	—	—	—	—	\$4,944,696
Total	\$4,444,696	\$500,000	—	—	—	—	\$4,944,696

Project Analysis

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

County Buildings & Capital Construction

Admin North A St. – Americans with Disabilities Act – Public Interior

Project P345029

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2026

Estimated Project Costs: \$600,000

Project Description: This Americans with Disabilities Act project will provide assisted listening devices, lower electrical devices, add pull stations, move bins and equipment to an accessible height, provide an accessible desk, lower vision panels in doors, adjust door closers, move furniture, provide Braille signage, provide clear floor space, raise drinking fountains, remodel restrooms, secure doormats, and remove fixed seating.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$420,000	—	—	\$420,000
Project Management/Design (In-House)	—	—	—	\$90,000	—	—	\$90,000
Project Management/Design (Consultant)	—	—	—	\$30,000	—	—	\$30,000
Construction Fees and Services	—	—	—	\$36,000	—	—	\$36,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$24,000	—	—	\$24,000
Total	—	—	—	\$600,000	—	—	\$600,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	\$600,000	—	—	\$600,000
Total	—	—	—	\$600,000	—	—	\$600,000

Project Analysis

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

County Buildings & Capital Construction

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

Project P165036

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$53,000

Project Description: This Americans with Disabilities Act project will provide accessible seating, widen sidewalks to 48 inches, level sidewalks, and modify the picnic area for knee space.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$37,100	\$37,100
Project Management/Design (In-House)	—	—	—	—	—	\$7,950	\$7,950
Project Management/Design (Consultant)	—	—	—	—	—	\$2,650	\$2,650
Construction Fees and Services	—	—	—	—	—	\$3,180	\$3,180
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$2,120	\$2,120
Total	—	—	—	—	—	\$53,000	\$53,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$53,000	\$53,000
Total	—	—	—	—	—	\$53,000	\$53,000

Project Analysis

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

County Buildings & Capital Construction

Agricultural Center Office - Replace 10 Ton Air Handler

Project P889632

Project Address: 4137 Branch Center Road, Sacramento, CA 95827-3823

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$150,000

Project Description: This project will replace the existing air handler which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$105,000	\$105,000
Project Management/Design (In-House)	—	—	—	—	—	\$22,500	\$22,500
Project Management/Design (Consultant)	—	—	—	—	—	\$7,500	\$7,500
Construction Fees and Services	—	—	—	—	—	\$9,000	\$9,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$6,000	\$6,000
Total	—	—	—	—	—	\$150,000	\$150,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$150,000	\$150,000
Total	—	—	—	—	—	\$150,000	\$150,000

Project Analysis

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

County Buildings & Capital Construction

Agricultural Center Office - Replace 20-Ton Air Handler

Project P394519

Project Address: 4137 Branch Center Road, Sacramento, CA 95827-3823

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$220,000

Project Description: This project will replace the existing air handler which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$154,000	\$154,000
Project Management/Design (In-House)	—	—	—	—	—	\$33,000	\$33,000
Project Management/Design (Consultant)	—	—	—	—	—	\$11,000	\$11,000
Construction Fees and Services	—	—	—	—	—	\$13,200	\$13,200
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$8,800	\$8,800
Total	—	—	—	—	—	\$220,000	\$220,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$220,000	\$220,000
Total	—	—	—	—	—	\$220,000	\$220,000

Project Analysis

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

County Buildings & Capital Construction

Agricultural Center Office - Replace 30-Ton Air Handler

Project P725848

Project Address: 4137 Branch Center Road, Sacramento, CA 95827-3823

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$350,000

Project Description: This project will replace the existing air handler which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$245,000	\$245,000
Project Management/Design (In-House)	—	—	—	—	—	\$52,500	\$52,500
Project Management/Design (Consultant)	—	—	—	—	—	\$17,500	\$17,500
Construction Fees and Services	—	—	—	—	—	\$21,000	\$21,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$14,000	\$14,000
Total	—	—	—	—	—	\$350,000	\$350,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$350,000	\$350,000
Total	—	—	—	—	—	\$350,000	\$350,000

Project Analysis

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

County Buildings & Capital Construction

Agricultural Center Office - Replace Large Boiler

Project P550198

Project Address: 4137 Branch Center Road, Sacramento, CA 95827-3823

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$140,000

Project Description: This project will replace the existing boiler which is approaching the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$98,000	—	—	—	\$98,000
Project Management/Design (In-House)	—	—	\$21,000	—	—	—	\$21,000
Project Management/Design (Consultant)	—	—	\$7,000	—	—	—	\$7,000
Construction Fees and Services	—	—	\$8,400	—	—	—	\$8,400
Other (Permits, County Support, Hazardous Materials)	—	—	\$5,600	—	—	—	\$5,600
Total	—	—	\$140,000	—	—	—	\$140,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$140,000	—	—	—	\$140,000
Total	—	—	\$140,000	—	—	—	\$140,000

Project Analysis

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

County Buildings & Capital Construction

Agricultural Center Office - Replace One 15-Ton Air Handler

Project P695880

Project Address: 4137 Branch Center Road, Sacramento, CA 95827-3823

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$150,000

Project Description: This project will replace the existing air handler which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$105,000	\$105,000
Project Management/Design (In-House)	—	—	—	—	—	\$22,500	\$22,500
Project Management/Design (Consultant)	—	—	—	—	—	\$7,500	\$7,500
Construction Fees and Services	—	—	—	—	—	\$9,000	\$9,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$6,000	\$6,000
Total	—	—	—	—	—	\$150,000	\$150,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$150,000	\$150,000
Total	—	—	—	—	—	\$150,000	\$150,000

Project Analysis

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

Agricultural Commissioner Building – Replace Chiller

Project P000143

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2026

Estimated Project Costs: \$302,591

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,813	—	—	\$210,000	—	—	\$211,813
Project Management/Design (In-House)	\$389	—	—	\$45,000	—	—	\$45,389
Project Management/Design (Consultant)	\$130	—	—	\$15,000	—	—	\$15,130
Construction Fees and Services	\$155	—	—	\$18,000	—	—	\$18,155
Other (Permits, County Support, Hazardous Materials)	\$104	—	—	\$12,000	—	—	\$12,104
Total	\$2,591	—	—	\$300,000	—	—	\$302,591

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$2,591	—	—	\$300,000	—	—	\$302,591
Total	\$2,591	—	—	\$300,000	—	—	\$302,591

Project Analysis

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

County Buildings & Capital Construction

Animal Care - Clinic Expansion

Project P696355

Project Address: 3839 Bradshaw Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2024

Estimated Completion Date: 2024

Estimated Project Costs: \$1,500,000

Project Description: This project will expand the existing clinic to accommodate the increased demand for animal care services.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$140,000	\$910,000	—	—	—	—	\$1,050,000
Project Management/Design (In-House)	\$30,000	\$195,000	—	—	—	—	\$225,000
Project Management/Design (Consultant)	\$10,000	\$65,000	—	—	—	—	\$75,000
Construction Fees and Services	\$12,000	\$78,000	—	—	—	—	\$90,000
Other (Permits, County Support, Hazardous Materials)	\$8,000	\$52,000	—	—	—	—	\$60,000
Total	\$200,000	\$1,300,000	—	—	—	—	\$1,500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
General Fund	\$200,000	\$1,300,000	—	—	—	—	\$1,500,000
Total	\$200,000	\$1,300,000	—	—	—	—	\$1,500,000

Project Analysis

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

Animal Care Facility – Americans with Disabilities Act – Public Interior

Project P356899

Project Address: 3839 Bradshaw Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$400,000

Project Description: This Americans with Disabilities Act project will lower vision panels in doors, adjust door closers, remove stoppers, lower electrical devices, add pull stations, move bins and equipment to accessible height, provide Braille signage, provide lower push plates for door operators, provide new door hardware, move furniture, provide accessible furniture, secure doormats, adjust drinking fountains, modify floor slopes, remove fixed seating, provide wheelchair space, remodel restrooms, and provide assisted listening devices.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$280,000	—	—	—	—	\$280,000
Project Management/Design (In-House)	—	\$60,000	—	—	—	—	\$60,000
Project Management/Design (Consultant)	—	\$20,000	—	—	—	—	\$20,000
Construction Fees and Services	—	\$24,000	—	—	—	—	\$24,000
Other (Permits, County Support, Hazardous Materials)	—	\$16,000	—	—	—	—	\$16,000
Total	—	\$400,000	—	—	—	—	\$400,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$400,000	—	—	—	—	\$400,000
Total	—	\$400,000	—	—	—	—	\$400,000

Project Analysis

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

County Buildings & Capital Construction

Animal Care Facility – Americans with Disabilities Act – Public Path of Travel

Project P783759

Project Address: 3839 Bradshaw Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$199,570

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$4,758	\$134,940	—	—	—	—	\$139,698
Project Management/Design (In-House)	\$1,020	\$28,916	—	—	—	—	\$29,936
Project Management/Design (Consultant)	\$340	\$9,639	—	—	—	—	\$9,979
Construction Fees and Services	\$408	\$11,566	—	—	—	—	\$11,974
Other (Permits, County Support, Hazardous Materials)	\$272	\$7,711	—	—	—	—	\$7,983
Total	\$6,798	\$192,772	—	—	—	—	\$199,570

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$6,798	\$192,772	—	—	—	—	\$199,570
Total	\$6,798	\$192,772	—	—	—	—	\$199,570

Project Analysis

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

County Buildings & Capital Construction

Animal Care Facility – Americans with Disabilities Act – Staff Path of Travel

Project P295494

Project Address: 3839 Bradshaw Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$60,458

Project Description: This Americans with Disabilities Act project will update cross walks, modify slope at accessible parking, provide new pavement markings, restripe, add wheel stops, and provide parking lot signage.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$42,321	\$42,321
Project Management/Design (In-House)	—	—	—	—	—	\$9,069	\$9,069
Project Management/Design (Consultant)	—	—	—	—	—	\$3,023	\$3,023
Construction Fees and Services	—	—	—	—	—	\$3,627	\$3,627
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$2,418	\$2,418
Total	—	—	—	—	—	\$60,458	\$60,458

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$60,458	\$60,458
Total	—	—	—	—	—	\$60,458	\$60,458

Project Analysis

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

County Buildings & Capital Construction

Animal Care Facility – Repair or Replace Linoleum

Project P557355

Project Address: 3839 Bradshaw Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$301,991

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,393	\$210,000	—	—	—	—	\$211,393
Project Management/Design (In-House)	\$299	\$45,000	—	—	—	—	\$45,299
Project Management/Design (Consultant)	\$100	\$15,000	—	—	—	—	\$15,100
Construction Fees and Services	\$119	\$18,000	—	—	—	—	\$18,119
Other (Permits, County Support, Hazardous Materials)	\$80	\$12,000	—	—	—	—	\$12,080
Total	\$1,991	\$300,000	—	—	—	—	\$301,991

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$1,991	\$300,000	—	—	—	—	\$301,991
Total	\$1,991	\$300,000	—	—	—	—	\$301,991

Project Analysis

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

County Buildings & Capital Construction

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

Project P000146

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2027

Estimated Project Costs: \$131,174

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$822	—	—	—	\$91,000	—	\$91,822
Project Management/Design (In-House)	\$176	—	—	—	\$19,500	—	\$19,676
Project Management/Design (Consultant)	\$59	—	—	—	\$6,500	—	\$6,559
Construction Fees and Services	\$70	—	—	—	\$7,800	—	\$7,870
Other (Permits, County Support, Hazardous Materials)	\$47	—	—	—	\$5,200	—	\$5,247
Total	\$1,174	—	—	—	\$130,000	—	\$131,174

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$1,174	—	—	—	\$130,000	—	\$131,174
Total	\$1,174	—	—	—	\$130,000	—	\$131,174

Project Analysis

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

County Buildings & Capital Construction

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

Project P000148

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2025

Estimated Project Costs: \$962,400

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$33,704	—	\$639,976	—	—	—	\$673,680
Project Management/Design (In-House)	\$7,222	—	\$137,138	—	—	—	\$144,360
Project Management/Design (Consultant)	\$2,407	—	\$45,713	—	—	—	\$48,120
Construction Fees and Services	\$2,889	—	\$54,855	—	—	—	\$57,744
Other (Permits, County Support, Hazardous Materials)	\$1,926	—	\$36,570	—	—	—	\$38,496
Total	\$48,148	—	\$914,252	—	—	—	\$962,400

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$48,148	—	\$914,252	—	—	—	\$962,400
Total	\$48,148	—	\$914,252	—	—	—	\$962,400

Project Analysis

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

County Buildings & Capital Construction

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

Project P694127

Project Address: 9601 Kiefer Blvd, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2026

Estimated Project Costs: \$9,014,111

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$202,377	\$1,977,500	\$2,100,000	\$2,030,000	—	—	\$6,309,877
Project Management/Design (In-House)	\$43,367	\$423,750	\$450,000	\$435,000	—	—	\$1,352,117
Project Management/Design (Consultant)	\$14,456	\$141,250	\$150,000	\$145,000	—	—	\$450,706
Construction Fees and Services	\$17,347	\$169,500	\$180,000	\$174,000	—	—	\$540,847
Other (Permits, County Support, Hazardous Materials)	\$11,564	\$113,000	\$120,000	\$116,000	—	—	\$360,564
Total	\$289,111	\$2,825,000	\$3,000,000	\$2,900,000	—	—	\$9,014,111

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$289,111	\$2,825,000	\$3,000,000	\$2,900,000	—	—	\$9,014,111
Total	\$289,111	\$2,825,000	\$3,000,000	\$2,900,000	—	—	\$9,014,111

Project Analysis

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

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

Project P991139

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2024

Estimated Project Costs: \$3,554,437

Project Description: This project will restore the facility from the recent flood damage. This project will remove the remaining sheetrock on the ceiling, walls and remove the wall studs to create an open office area, which is more efficient for Probation’s operation. The project also includes American with Disabilities Act path of travel and interior improvements.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$355,452	\$2,132,653	—	—	—	—	\$2,488,105
Project Management/Design (In-House)	\$76,169	\$456,997	—	—	—	—	\$533,166
Project Management/Design (Consultant)	\$25,390	\$152,332	—	—	—	—	\$177,722
Construction Fees and Services	\$30,467	\$182,799	—	—	—	—	\$213,266
Other (Permits, County Support, Hazardous Materials)	\$20,312	\$121,866	—	—	—	—	\$142,178
Total	\$507,790	\$3,046,647	—	—	—	—	\$3,554,437

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$507,790	\$3,046,647	—	—	—	—	\$3,554,437
Total	\$507,790	\$3,046,647	—	—	—	—	\$3,554,437

Project Analysis

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

County Buildings & Capital Construction

B.T. Collins Youth Detention Facility - Americans with Disabilities Act – Public Interior

Project P074592

Project Address: 9601 Kiefer Blvd, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$270,000

Project Description: This Americans with Disabilities Act project will modify furniture for accessibility, adjust door closers, relocate furniture, update handrails, install Braille signage, add contrasting striping to treads, remodel restrooms, and lower electrical devices, bins, and equipment to an accessible height.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$189,000	—	—	—	—	\$189,000
Project Management/Design (In-House)	—	\$40,500	—	—	—	—	\$40,500
Project Management/Design (Consultant)	—	\$13,500	—	—	—	—	\$13,500
Construction Fees and Services	—	\$16,200	—	—	—	—	\$16,200
Other (Permits, County Support, Hazardous Materials)	—	\$10,800	—	—	—	—	\$10,800
Total	—	\$270,000	—	—	—	—	\$270,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$270,000	—	—	—	—	\$270,000
Total	—	\$270,000	—	—	—	—	\$270,000

Project Analysis

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

County Buildings & Capital Construction

B.T. Collins Youth Detention Facility - Duct Replacement

Project P028226

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2024

Estimated Completion Date: 2024

Estimated Project Costs: \$400,000

Project Description: This project will replace deteriorating HVAC ducting that is failing and releasing insulation particles into the air.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$280,000	—	—	—	—	\$280,000
Project Management/Design (In-House)	—	\$60,000	—	—	—	—	\$60,000
Project Management/Design (Consultant)	—	\$20,000	—	—	—	—	\$20,000
Construction Fees and Services	—	\$24,000	—	—	—	—	\$24,000
Other (Permits, County Support, Hazardous Materials)	—	\$16,000	—	—	—	—	\$16,000
Total	—	\$400,000	—	—	—	—	\$400,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$400,000	—	—	—	—	\$400,000
Total	—	\$400,000	—	—	—	—	\$400,000

Project Analysis

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

County Buildings & Capital Construction

B.T. Collins Youth Detention Facility - Replace 30-Ton Air Handler

Project P696322

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$350,000

Project Description: This project will replace the existing air handler which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$245,000	\$245,000
Project Management/Design (In-House)	—	—	—	—	—	\$52,500	\$52,500
Project Management/Design (Consultant)	—	—	—	—	—	\$17,500	\$17,500
Construction Fees and Services	—	—	—	—	—	\$21,000	\$21,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$14,000	\$14,000
Total	—	—	—	—	—	\$350,000	\$350,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$350,000	\$350,000
Total	—	—	—	—	—	\$350,000	\$350,000

Project Analysis

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

County Buildings & Capital Construction

B.T. Collins Youth Detention Facility - Replace Radio Controller

Project P229071

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2024

Estimated Completion Date: 2024

Estimated Project Costs: \$200,000

Project Description: This project will replace the end of life radio controller and extend coverage to enable extended emergency services radio coverage.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$140,000	—	—	—	—	\$140,000
Project Management/Design (In-House)	—	\$30,000	—	—	—	—	\$30,000
Project Management/Design (Consultant)	—	\$10,000	—	—	—	—	\$10,000
Construction Fees and Services	—	\$12,000	—	—	—	—	\$12,000
Other (Permits, County Support, Hazardous Materials)	—	\$8,000	—	—	—	—	\$8,000
Total	—	\$200,000	—	—	—	—	\$200,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$200,000	—	—	—	—	\$200,000
Total	—	\$200,000	—	—	—	—	\$200,000

Project Analysis

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

County Buildings & Capital Construction

B.T. Collins Youth Detention Facility – Americans with Disabilities Act – Staff Path of Travel

Project P020512

Project Address: 9601 Kiefer Blvd, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$51,000

Project Description: This Americans with Disabilities Act project will modify the threshold, provide a level landing area, modify slopes on the sidewalk, provide detectable warning pads at crosswalks, provide new pavement markings and signage for accessible stalls, provide kick plates and level landings at gates, lower electrical devices to accessible heights, and provide handrails at sloped walkways.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$35,700	\$35,700
Project Management/Design (In-House)	—	—	—	—	—	\$7,650	\$7,650
Project Management/Design (Consultant)	—	—	—	—	—	\$2,550	\$2,550
Construction Fees and Services	—	—	—	—	—	\$3,060	\$3,060
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$2,040	\$2,040
Total	—	—	—	—	—	\$51,000	\$51,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$51,000	\$51,000
Total	—	—	—	—	—	\$51,000	\$51,000

Project Analysis

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

County Buildings & Capital Construction

B.T. Collins Youth Detention Facility – Visitor's Center – Americans with Disabilities Act – Public Interior

Project P361475

Project Address: 9601 Kiefer Blvd, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$5,700,000

Project Description: This Americans with Disabilities Act project will lower electrical devices, pull stations, bins, and equipment to accessible heights, lower vision panels in doors, provide Braille signage, modify casework to lower sinks and provide knee space, provide assisted listening devices, move furniture, provide accessible furniture, provide sidewalk to the garden area, widen sidewalk to 48 inches, modify slopes along sidewalks, provide new threshold and level landing, adjust door closers, raise drinking fountains, remodel restrooms, remodel shower stalls and controls, remove fixed seating, provide visual and audible device connected to fire alarm, modify three percent of intake holding cells and three percent of holding cells per pod for accessibility, update drinking fountains, update ramps and handrails, provide contrasting stripe at all exterior stairways, provide new doors and hardware, and provide lift to access the pool.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$1,330,000	\$1,330,000	\$1,330,000	—	\$3,990,000
Project Management/Design (In-House)	—	—	\$285,000	\$285,000	\$285,000	—	\$855,000
Project Management/Design (Consultant)	—	—	\$95,000	\$95,000	\$95,000	—	\$285,000
Construction Fees and Services	—	—	\$114,000	\$114,000	\$114,000	—	\$342,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$76,000	\$76,000	\$76,000	—	\$228,000
Total	—	—	\$1,900,000	\$1,900,000	\$1,900,000	—	\$5,700,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$1,900,000	\$1,900,000	\$1,900,000	—	\$5,700,000
Total	—	—	\$1,900,000	\$1,900,000	\$1,900,000	—	\$5,700,000

Project Analysis

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

County Buildings & Capital Construction

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

Project P166342

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2024

Estimated Project Costs: \$400,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$469	\$279,531	—	—	—	—	\$280,000
Project Management/Design (In-House)	\$100	\$59,900	—	—	—	—	\$60,000
Project Management/Design (Consultant)	\$33	\$19,967	—	—	—	—	\$20,000
Construction Fees and Services	\$40	\$23,960	—	—	—	—	\$24,000
Other (Permits, County Support, Hazardous Materials)	\$27	\$15,973	—	—	—	—	\$16,000
Total	\$669	\$399,331	—	—	—	—	\$400,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$669	\$399,331	—	—	—	—	\$400,000
Total	\$669	\$399,331	—	—	—	—	\$400,000

Project Analysis

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

County Buildings & Capital Construction

B.T. Collins Youth Detention Facility – Wing A – Americans with Disabilities Act – Public Interior

Project P738151

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$500,000

Project Description: This Americans with Disabilities Act project will lower vision panels in doors, adjust door closers, remove stoppers, replace door hardware, replace threshold, add level landings, provide door operators, provide Braille signage, provide audible and visual device connected to fire alarm, move furniture, provide accessible furniture, modify casework on sinks to provide knee space, lower electrical devices, pull stations, bins, and equipment, add contrasting stripe to interior stairs, update handrails, and remodel restrooms.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$350,000	—	\$350,000
Project Management/Design (In-House)	—	—	—	—	\$75,000	—	\$75,000
Project Management/Design (Consultant)	—	—	—	—	\$25,000	—	\$25,000
Construction Fees and Services	—	—	—	—	\$30,000	—	\$30,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$20,000	—	\$20,000
Total	—	—	—	—	\$500,000	—	\$500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	\$500,000	—	\$500,000
Total	—	—	—	—	\$500,000	—	\$500,000

Project Analysis

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

County Buildings & Capital Construction

B.T. Collins Youth Detention Facility – Wing A – Americans with Disabilities Act – Staff Path of Travel

Project P934200

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$96,958

Project Description: This Americans with Disabilities Act project will update detectable warning pads on crosswalks, modify slope at accessible parking stall and in sidewalk, provide pavement markings and striping, provide directional signage, and paint contrasting stripe on nosing of treads.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$67,871	\$67,871
Project Management/Design (In-House)	—	—	—	—	—	\$14,544	\$14,544
Project Management/Design (Consultant)	—	—	—	—	—	\$4,848	\$4,848
Construction Fees and Services	—	—	—	—	—	\$5,817	\$5,817
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$3,878	\$3,878
Total	—	—	—	—	—	\$96,958	\$96,958

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$96,958	\$96,958
Total	—	—	—	—	—	\$96,958	\$96,958

Project Analysis

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

County Buildings & Capital Construction

B.T. Collins Youth Detention Facility – Work Project Building – Americans with Disabilities Act – Staff Path of Travel

Project P810536

Project Address: 9601 Kiefer Blvd, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$51,390

Project Description: This Americans with Disabilities Act project will modify picnic tables and disperse accessible tables throughout the picnic area, provide a new curb ramp and detectable warning pads at crosswalks, modify slope at accessible parking, provide pavement markings and re-stripe, provide parking signage, and modify slope along the sidewalk.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$35,972	\$35,972
Project Management/Design (In-House)	—	—	—	—	—	\$7,709	\$7,709
Project Management/Design (Consultant)	—	—	—	—	—	\$2,570	\$2,570
Construction Fees and Services	—	—	—	—	—	\$3,083	\$3,083
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$2,056	\$2,056
Total	—	—	—	—	—	\$51,390	\$51,390

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$51,390	\$51,390
Total	—	—	—	—	—	\$51,390	\$51,390

Project Analysis

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

County Buildings & Capital Construction

Behavioral Health Services Mental Health Rehab Center - New Construction

Project P133734

Project Address: Branch Center Road, Sacramento, CA 95827-3815

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$20,000,000

Project Description: This project will construct a new 23,000 square foot Mental Health Rehabilitation Center on a vacant lot between 3800 and 3900 Branch Center Road. The facility will have the capacity to house 64 individuals who need mental health support. The facility will have administrative support service, ambulance bay, kitchen and dining facilities, garden area, pharmacy and other amenities to support patients mental health needs.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$7,000	\$6,993,000	\$7,000,000	—	—	—	\$14,000,000
Project Management/Design (In-House)	\$1,500	\$1,498,500	\$1,500,000	—	—	—	\$3,000,000
Project Management/Design (Consultant)	\$500	\$499,500	\$500,000	—	—	—	\$1,000,000
Construction Fees and Services	\$600	\$599,400	\$600,000	—	—	—	\$1,200,000
Other (Permits, County Support, Hazardous Materials)	\$400	\$399,600	\$400,000	—	—	—	\$800,000
Total	\$10,000	\$9,990,000	\$10,000,000	—	—	—	\$20,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Grant - Future State	\$10,000	—	—	—	—	—	\$10,000
Grant - State	\$10,000	\$9,990,000	\$10,000,000	—	—	—	\$20,000,000
Total	\$20,000	\$9,990,000	\$10,000,000	—	—	—	\$20,010,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have a significant impact on the operating budget due to being a new facility that didn't previously exist.

County Buildings & Capital Construction

Boys Ranch - Remove Sludge From Two Sewer Treatment Ponds.

Project P526482

Project Address: 14049 Boys Ranch Road, Sloughhouse, CA 95683-9782

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$1,991,610

Project Description: 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.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$1,394,126	—	—	—	—	\$1,394,126
Project Management/Design (In-House)	—	\$298,742	—	—	—	—	\$298,742
Project Management/Design (Consultant)	—	\$99,581	—	—	—	—	\$99,581
Construction Fees and Services	—	\$119,497	—	—	—	—	\$119,497
Other (Permits, County Support, Hazardous Materials)	—	\$79,664	—	—	—	—	\$79,664
Total	—	\$1,991,610	—	—	—	—	\$1,991,610

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$1,991,610	—	—	—	—	\$1,991,610
Total	—	\$1,991,610	—	—	—	—	\$1,991,610

Project Analysis

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

Branch Center Complex - Upgrade Building Management System

Project P220994

Project Address: Bradshaw District

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$1,000,000

Project Description: This project will upgrade the Siemens Insight Building Management System to the Desigo Building Management System. The existing system is running on a Windows server 2012 R2 VM which has been extended beyond its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$322,000	\$378,000	—	—	—	—	\$700,000
Project Management/Design (In-House)	\$69,000	\$81,000	—	—	—	—	\$150,000
Project Management/Design (Consultant)	\$23,000	\$27,000	—	—	—	—	\$50,000
Construction Fees and Services	\$27,600	\$32,400	—	—	—	—	\$60,000
Other (Permits, County Support, Hazardous Materials)	\$18,400	\$21,600	—	—	—	—	\$40,000
Total	\$460,000	\$540,000	—	—	—	—	\$1,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$460,000	\$540,000	—	—	—	—	\$1,000,000
Total	\$460,000	\$540,000	—	—	—	—	\$1,000,000

Project Analysis

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

County Buildings & Capital Construction

Brighton Height Tower - Replace Backup Generators

Project P032292

Project Address: 7399 San Joaquin Street, Sacramento, CA 95820

Benefiting Department: Department of Technology

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$600,000

Project Description: This project will replace the backup generators supplying emergency power to critical communications equipment.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$37,802	\$382,198	—	—	—	—	\$420,000
Project Management/Design (In-House)	\$8,100	\$81,900	—	—	—	—	\$90,000
Project Management/Design (Consultant)	\$2,700	\$27,300	—	—	—	—	\$30,000
Construction Fees and Services	\$3,240	\$32,760	—	—	—	—	\$36,000
Other (Permits, County Support, Hazardous Materials)	\$2,160	\$21,840	—	—	—	—	\$24,000
Total	\$54,002	\$545,998	—	—	—	—	\$600,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Epidemiology and Laboratory Expansion Funds	—	\$100,000	—	—	—	—	\$100,000
Grant - State	\$54,002	\$445,998	—	—	—	—	\$500,000
Total	\$54,002	\$545,998	—	—	—	—	\$600,000

Project Analysis

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

County Buildings & Capital Construction

Building #4 McClellan – Americans with Disabilities Act – Public Interior

Project P007789

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2025

Estimated Project Costs: \$180,000

Project Description: This Americans with Disabilities Act project will increase corridor width, move furniture, provide accessible furniture, provide an assisted listening device, remodel the public restroom, provide door operators, provide new handrails and guardrail at stairway, provide Braille signage, lower vision light in door, remove door stoppers, modify the slope at doorways, install thresholds, adjust door closers, provide door hardware, and provide level landings.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$126,000	—	—	—	\$126,000
Project Management/Design (In-House)	—	—	\$27,000	—	—	—	\$27,000
Project Management/Design (Consultant)	—	—	\$9,000	—	—	—	\$9,000
Construction Fees and Services	—	—	\$10,800	—	—	—	\$10,800
Other (Permits, County Support, Hazardous Materials)	—	—	\$7,200	—	—	—	\$7,200
Total	—	—	\$180,000	—	—	—	\$180,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$180,000	—	—	—	\$180,000
Total	—	—	\$180,000	—	—	—	\$180,000

Project Analysis

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

County Buildings & Capital Construction

Building #4 McClellan – Americans with Disabilities Act – Public Path of Travel

Project P711244

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$60,000

Project Description: This project will address Americans with Disabilities Act requirements including modifying the accessible parking stall by addressing slope, striping, and signage, and addressing public path of travel to the building entrance with modification of slopes and landings.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$42,000	—	—	—	—	\$42,000
Project Management/Design (In-House)	—	\$9,000	—	—	—	—	\$9,000
Project Management/Design (Consultant)	—	\$3,000	—	—	—	—	\$3,000
Construction Fees and Services	—	\$3,600	—	—	—	—	\$3,600
Other (Permits, County Support, Hazardous Materials)	—	\$2,400	—	—	—	—	\$2,400
Total	—	\$60,000	—	—	—	—	\$60,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$60,000	—	—	—	—	\$60,000
Total	—	\$60,000	—	—	—	—	\$60,000

Project Analysis

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

County Buildings & Capital Construction

Building #4 McClellan – Americans with Disabilities Act – Staff Path of Travel

Project P693496

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$50,100

Project Description: This Americans with Disabilities Act project will widen sidewalk to 48 inches and correct the slope.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$35,070	\$35,070
Project Management/Design (In-House)	—	—	—	—	—	\$7,515	\$7,515
Project Management/Design (Consultant)	—	—	—	—	—	\$2,505	\$2,505
Construction Fees and Services	—	—	—	—	—	\$3,006	\$3,006
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$2,004	\$2,004
Total	—	—	—	—	—	\$50,100	\$50,100

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$50,100	\$50,100
Total	—	—	—	—	—	\$50,100	\$50,100

Project Analysis

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

County Buildings & Capital Construction

Building #4 McClellan – Replace Roof

Project P000150

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2024

Estimated Project Costs: \$150,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$105,000	—	—	—	—	\$105,000
Project Management/Design (In-House)	—	\$22,500	—	—	—	—	\$22,500
Project Management/Design (Consultant)	—	\$7,500	—	—	—	—	\$7,500
Construction Fees and Services	—	\$9,000	—	—	—	—	\$9,000
Other (Permits, County Support, Hazardous Materials)	—	\$6,000	—	—	—	—	\$6,000
Total	—	\$150,000	—	—	—	—	\$150,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$150,000	—	—	—	—	\$150,000
Total	—	\$150,000	—	—	—	—	\$150,000

Project Analysis

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

County Buildings & Capital Construction

Central Plant - Climate Control System Upgrade

Project P981588

Project Address: 700 H Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2025

Estimated Project Costs: \$2,500,000

Project Description: This project will upgrade the antiquated energy management system in the Central Plant to ensure reliability and reduce energy costs.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$9,458	\$340,542	\$1,400,000	—	—	—	\$1,750,000
Project Management/Design (In-House)	\$2,027	\$72,973	\$300,000	—	—	—	\$375,000
Project Management/Design (Consultant)	\$676	\$24,324	\$100,000	—	—	—	\$125,000
Construction Fees and Services	\$811	\$29,189	\$120,000	—	—	—	\$150,000
Other (Permits, County Support, Hazardous Materials)	\$540	\$19,460	\$80,000	—	—	—	\$100,000
Total	\$13,512	\$486,488	\$2,000,000	—	—	—	\$2,500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$13,512	\$486,488	\$2,000,000	—	—	—	\$2,500,000
Total	\$13,512	\$486,488	\$2,000,000	—	—	—	\$2,500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will reduce energy costs.

County Buildings & Capital Construction

Central Plant - Replace 40-Ton Air Handler

Project P320080

Project Address: 700 H Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$350,000

Project Description: This project will replace the existing air handler which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$245,000	\$245,000
Project Management/Design (In-House)	—	—	—	—	—	\$52,500	\$52,500
Project Management/Design (Consultant)	—	—	—	—	—	\$17,500	\$17,500
Construction Fees and Services	—	—	—	—	—	\$21,000	\$21,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$14,000	\$14,000
Total	—	—	—	—	—	\$350,000	\$350,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$350,000	\$350,000
Total	—	—	—	—	—	\$350,000	\$350,000

Project Analysis

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

Central Plant – Repair Cooling Towers

Project P000151

Project Address: 700 H Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2011

Estimated Completion Date: 2025

Estimated Project Costs: \$3,350,223

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,132,690	\$699,868	\$512,596	—	—	—	\$2,345,154
Project Management/Design (In-House)	\$242,720	\$149,972	\$109,842	—	—	—	\$502,534
Project Management/Design (Consultant)	\$80,907	\$49,991	\$36,614	—	—	—	\$167,512
Construction Fees and Services	\$97,088	\$59,989	\$43,937	—	—	—	\$201,014
Other (Permits, County Support, Hazardous Materials)	\$64,725	\$39,993	\$29,291	—	—	—	\$134,009
Total	\$1,618,130	\$999,813	\$732,280	—	—	—	\$3,350,223

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$1,618,130	\$999,813	\$732,280	—	—	—	\$3,350,223
Total	\$1,618,130	\$999,813	\$732,280	—	—	—	\$3,350,223

Project Analysis

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

County Buildings & Capital Construction

Conservation Road Warehouse – Replace Roof

Project P000154

Project Address: 9680 Conservation Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2026

Estimated Project Costs: \$200,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$140,000	—	—	\$140,000
Project Management/Design (In-House)	—	—	—	\$30,000	—	—	\$30,000
Project Management/Design (Consultant)	—	—	—	\$10,000	—	—	\$10,000
Construction Fees and Services	—	—	—	\$12,000	—	—	\$12,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$8,000	—	—	\$8,000
Total	—	—	—	\$200,000	—	—	\$200,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	\$200,000	—	—	\$200,000
Total	—	—	—	\$200,000	—	—	\$200,000

Project Analysis

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

Coroner – Redundant Refrigeration Systems

Project P305638

Project Address: 4800 Broadway, Sacramento, CA 95820

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$2,006,046

Project Description: This project will create a redundant refrigeration system for the cooler and freezer system in the most critical operational areas.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$4,232	—	—	—	\$175,000	\$1,225,000	\$1,404,232
Project Management/Design (In-House)	\$907	—	—	—	\$37,500	\$262,500	\$300,907
Project Management/Design (Consultant)	\$302	—	—	—	\$12,500	\$87,500	\$100,302
Construction Fees and Services	\$363	—	—	—	\$15,000	\$105,000	\$120,363
Other (Permits, County Support, Hazardous Materials)	\$242	—	—	—	\$10,000	\$70,000	\$80,242
Total	\$6,046	—	—	—	\$250,000	\$1,750,000	\$2,006,046

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$6,046	—	—	—	\$250,000	\$1,750,000	\$2,006,046
Total	\$6,046	—	—	—	\$250,000	\$1,750,000	\$2,006,046

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in increased impact on the operating budget and energy usage.

County Buildings & Capital Construction

Coroner Crime Laboratory - Replace Chiller #3

Project P227384

Project Address: 4800 Broadway, Sacramento, CA 95820-1530

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$350,000

Project Description: This project will replace Chiller #3 due to end of serviceable life and unreliability.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$4,637	\$240,362	—	—	—	—	\$244,999
Project Management/Design (In-House)	\$994	\$51,506	—	—	—	—	\$52,500
Project Management/Design (Consultant)	\$331	\$17,169	—	—	—	—	\$17,500
Construction Fees and Services	\$398	\$20,603	—	—	—	—	\$21,001
Other (Permits, County Support, Hazardous Materials)	\$265	\$13,735	—	—	—	—	\$14,000
Total	\$6,625	\$343,375	—	—	—	—	\$350,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$6,625	\$343,375	—	—	—	—	\$350,000
Total	\$6,625	\$343,375	—	—	—	—	\$350,000

Project Analysis

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

County Buildings & Capital Construction

Coroner/Crime Laboratory - Replace Outdated and Unreliable Uninterruptible Power Supply

Project P341268

Project Address: 4800 Broadway, Sacramento, CA 95820-1530

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$254,639

Project Description: This project will replace the old and unreliable UPS. Replacement parts are no longer available.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$3,247	\$175,000	—	—	—	—	\$178,247
Project Management/Design (In-House)	\$696	\$37,500	—	—	—	—	\$38,196
Project Management/Design (Consultant)	\$232	\$12,500	—	—	—	—	\$12,732
Construction Fees and Services	\$278	\$15,000	—	—	—	—	\$15,278
Other (Permits, County Support, Hazardous Materials)	\$186	\$10,000	—	—	—	—	\$10,186
Total	\$4,639	\$250,000	—	—	—	—	\$254,639

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$4,639	\$250,000	—	—	—	—	\$254,639
Total	\$4,639	\$250,000	—	—	—	—	\$254,639

Project Analysis

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

County Buildings & Capital Construction

Coroner/Crime Laboratory - Supply & Install Valves for Hot Water Heating System

Project P092772

Project Address: 4800 Broadway, Sacramento, CA 95820-1530

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$300,713

Project Description: This project will provide and install water isolation valves for the hot water heating system

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$498	\$210,000	—	—	—	—	\$210,498
Project Management/Design (In-House)	\$107	\$45,000	—	—	—	—	\$45,107
Project Management/Design (Consultant)	\$36	\$15,000	—	—	—	—	\$15,036
Construction Fees and Services	\$43	\$18,000	—	—	—	—	\$18,043
Other (Permits, County Support, Hazardous Materials)	\$29	\$12,000	—	—	—	—	\$12,029
Total	\$713	\$300,000	—	—	—	—	\$300,713

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$713	\$300,000	—	—	—	—	\$300,713
Total	\$713	\$300,000	—	—	—	—	\$300,713

Project Analysis

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

County Buildings & Capital Construction

Coroner/Crime Laboratory – Americans with Disabilities Act – Staff Path of Travel

Project P549252

Project Address: 4800 Broadway, Sacramento, CA 95820

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$113,661

Project Description: This Americans with Disabilities Act project will grind down vertical obstructions, add detectable warning pads at crosswalks, modify slope at accessible parking, re-stripe parking stall and access aisle, add new pavement markings, striping and signage, move picnic tables, demolish bollards, modify slopes at sidewalks and level landing areas, add level landing at gate, add kick plates, modify thresholds, and provide accessible furniture.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$79,546	\$79,546
Project Management/Design (In-House)	—	—	—	—	—	\$17,045	\$17,045
Project Management/Design (Consultant)	—	—	—	—	—	\$5,682	\$5,682
Construction Fees and Services	—	—	—	—	—	\$6,818	\$6,818
Other (Permits, County Support, Hazardous Materials)	\$25	—	—	—	—	\$4,545	\$4,570
Total	\$25	—	—	—	—	\$113,636	\$113,661

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$25	—	—	—	—	\$113,636	\$113,661
Total	\$25	—	—	—	—	\$113,636	\$113,661

Project Analysis

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

County Buildings & Capital Construction

Coroner/Crime Laboratory – Repair Parking Lot

Project P494877

Project Address: 4800 Broadway, Sacramento, CA 95820

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2026

Estimated Project Costs: \$55,000

Project Description: This project will repair the parking lot concrete and asphalt at the east entry and in the staff parking area which has been damaged due to heavy vehicle traffic, and add a concrete pad for the dumpster.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$38,500	—	—	\$38,500
Project Management/Design (In-House)	—	—	—	\$8,250	—	—	\$8,250
Project Management/Design (Consultant)	—	—	—	\$2,750	—	—	\$2,750
Construction Fees and Services	—	—	—	\$3,300	—	—	\$3,300
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$2,200	—	—	\$2,200
Total	—	—	—	\$55,000	—	—	\$55,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	\$55,000	—	—	\$55,000
Total	—	—	—	\$55,000	—	—	\$55,000

Project Analysis

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

County Buildings & Capital Construction

Coroner/Crime Laboratory – Replace Cooling Towers

Project P000556

Project Address: 4800 Broadway, Sacramento, CA 95820

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2024

Estimated Project Costs: \$1,116,365

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$29,358	\$752,097	—	—	—	—	\$781,455
Project Management/Design (In-House)	\$6,291	\$161,164	—	—	—	—	\$167,455
Project Management/Design (Consultant)	\$2,097	\$53,721	—	—	—	—	\$55,818
Construction Fees and Services	\$2,516	\$64,466	—	—	—	—	\$66,982
Other (Permits, County Support, Hazardous Materials)	\$1,678	\$42,977	—	—	—	—	\$44,655
Total	\$41,940	\$1,074,425	—	—	—	—	\$1,116,365

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$41,940	\$1,074,425	—	—	—	—	\$1,116,365
Total	\$41,940	\$1,074,425	—	—	—	—	\$1,116,365

Project Analysis

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

County Buildings & Capital Construction

Coroner/Crime Laboratory – Replace Lighting Control System

Project P623400

Project Address: 4800 Broadway, Sacramento, CA 95820

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2026

Estimated Project Costs: \$103,034

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$2,124	—	—	\$70,000	—	—	\$72,124
Project Management/Design (In-House)	\$455	—	—	\$15,000	—	—	\$15,455
Project Management/Design (Consultant)	\$152	—	—	\$5,000	—	—	\$5,152
Construction Fees and Services	\$182	—	—	\$6,000	—	—	\$6,182
Other (Permits, County Support, Hazardous Materials)	\$121	—	—	\$4,000	—	—	\$4,121
Total	\$3,034	—	—	\$100,000	—	—	\$103,034

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$3,034	—	—	\$100,000	—	—	\$103,034
Total	\$3,034	—	—	\$100,000	—	—	\$103,034

Project Analysis

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

County Buildings & Capital Construction

Coroner/Crime Laboratory– Americans with Disabilities Act – Public Interior

Project P756927

Project Address: 4800 Broadway, Sacramento, CA 95820

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$900,000

Project Description: This Americans with Disabilities Act project will add kick plates to doors, lower vision panels in doors, adjust closers, add Braille signage, provide handrail extensions, modify overhead clearances, provide new elevator, modify stair nosing, modify unisex restroom, provide clear space at drinking fountain, provide a visual and audible device connected to the fire alarm, and remove fixed seating to provide wheelchair space.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$630,000	\$630,000
Project Management/Design (In-House)	—	—	—	—	—	\$135,000	\$135,000
Project Management/Design (Consultant)	—	—	—	—	—	\$45,000	\$45,000
Construction Fees and Services	—	—	—	—	—	\$54,000	\$54,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$36,000	\$36,000
Total	—	—	—	—	—	\$900,000	\$900,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$900,000	\$900,000
Total	—	—	—	—	—	\$900,000	\$900,000

Project Analysis

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

County Garage – Americans with Disabilities Act – Public Path of Travel

Project P252168

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2026

Estimated Project Costs: \$2,000,000

Project Description: This Americans with Disabilities Act project will modify the ramp landing and width, update handrails and guardrails, modify slope of ramp and provide level landings, provide level landing at top of stairs, provide clear floor space at charging stations, provide level landing at pay station, modify slope and provide level landing at the bottom of the stairs, provide detectable warning pads at crosswalks, provide van space at charging station, add additional accessible space, re-stripe accessible parking stall, provide new pavement markings and striping, provide new vision panels in doors, adjust door closers, provide contrasting striping at stairway treads, and replace non-compliant door hardware.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$202	\$70,000	\$1,050,000	\$279,796	—	—	\$1,399,998
Project Management/Design (In-House)	\$44	\$15,000	\$225,000	\$59,957	—	—	\$300,001
Project Management/Design (Consultant)	\$15	\$5,000	\$75,000	\$19,986	—	—	\$100,001
Construction Fees and Services	\$17	\$6,000	\$90,000	\$23,983	—	—	\$120,000
Other (Permits, County Support, Hazardous Materials)	\$12	\$4,000	\$60,000	\$15,988	—	—	\$80,000
Total	\$290	\$100,000	\$1,500,000	\$399,710	—	—	\$2,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$290	—	—	—	—	—	\$290
Parking Enterprise Fund	—	\$100,000	\$1,500,000	\$399,710	—	—	\$1,999,710
Total	\$290	\$100,000	\$1,500,000	\$399,710	—	—	\$2,000,000

Project Analysis

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

County Buildings & Capital Construction

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

Project P252302

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$181,999

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$127,399	—	—	—	—	\$127,399
Project Management/Design (In-House)	—	\$27,300	—	—	—	—	\$27,300
Project Management/Design (Consultant)	—	\$9,100	—	—	—	—	\$9,100
Construction Fees and Services	—	\$10,920	—	—	—	—	\$10,920
Other (Permits, County Support, Hazardous Materials)	—	\$7,280	—	—	—	—	\$7,280
Total	—	\$181,999	—	—	—	—	\$181,999

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Parking Enterprise Fund	—	\$181,999	—	—	—	—	\$181,999
Total	—	\$181,999	—	—	—	—	\$181,999

Project Analysis

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

County Buildings & Capital Construction

Court Resources Building – Americans with Disabilities Act – Staff Path of Travel

Project P140124

Project Address: 9603 Kiefer Blvd, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$53,015

Project Description: This Americans with Disabilities Act project will modify slope at accessible parking, update pavement markings, striping, update parking signage, modify changes in level along the path of travel, and lower devices to an accessible height.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$37,110	\$37,110
Project Management/Design (In-House)	—	—	—	—	—	\$7,952	\$7,952
Project Management/Design (Consultant)	—	—	—	—	—	\$2,651	\$2,651
Construction Fees and Services	—	—	—	—	—	\$3,181	\$3,181
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$2,121	\$2,121
Total	—	—	—	—	—	\$53,015	\$53,015

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$53,015	\$53,015
Total	—	—	—	—	—	\$53,015	\$53,015

Project Analysis

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

County Buildings & Capital Construction

Department of Technology - Climate Control System Upgrade

Project P293249

Project Address: 799 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2026

Estimated Project Costs: \$1,000,000

Project Description: This project will upgrade the antiquated energy management system to ensure reliability and reduce energy costs.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$177	—	\$70,000	\$629,823	—	—	\$700,000
Project Management/Design (In-House)	\$38	—	\$15,000	\$134,962	—	—	\$150,000
Project Management/Design (Consultant)	\$13	—	\$5,000	\$44,987	—	—	\$50,000
Construction Fees and Services	\$15	—	\$6,000	\$53,985	—	—	\$60,000
Other (Permits, County Support, Hazardous Materials)	\$10	—	\$4,000	\$35,990	—	—	\$40,000
Total	\$253	—	\$100,000	\$899,747	—	—	\$1,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$253	—	\$100,000	\$899,747	—	—	\$1,000,000
Total	\$253	—	\$100,000	\$899,747	—	—	\$1,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will reduce energy costs.

County Buildings & Capital Construction

Department of Technology Building - Central Plant – Replace Two York Refrigerant 22 Chillers

Project P327067

Project Address: 799 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2025

Estimated Project Costs: \$1,800,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$15,476	\$140,000	\$1,104,524	—	—	—	\$1,260,000
Project Management/Design (In-House)	\$3,316	\$30,000	\$236,684	—	—	—	\$270,000
Project Management/Design (Consultant)	\$1,105	\$10,000	\$78,895	—	—	—	\$90,000
Construction Fees and Services	\$1,326	\$12,000	\$94,674	—	—	—	\$108,000
Other (Permits, County Support, Hazardous Materials)	\$884	\$8,000	\$63,116	—	—	—	\$72,000
Total	\$22,107	\$200,000	\$1,577,893	—	—	—	\$1,800,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$22,107	\$200,000	\$1,577,893	—	—	—	\$1,800,000
Total	\$22,107	\$200,000	\$1,577,893	—	—	—	\$1,800,000

Project Analysis

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

County Buildings & Capital Construction

Department of Technology Building – Americans with Disabilities Act – Staff Path of Travel

Project P487266

Project Address: 799 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$51,000

Project Description: This Americans with Disabilities Act project will provide a level landing and signage at the entry door.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$35,700	\$35,700
Project Management/Design (In-House)	—	—	—	—	—	\$7,650	\$7,650
Project Management/Design (Consultant)	—	—	—	—	—	\$2,550	\$2,550
Construction Fees and Services	—	—	—	—	—	\$3,060	\$3,060
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$2,040	\$2,040
Total	—	—	—	—	—	\$51,000	\$51,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$51,000	\$51,000
Total	—	—	—	—	—	\$51,000	\$51,000

Project Analysis

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

County Buildings & Capital Construction

Department of Technology Building – Replace Generators

Project P226554

Project Address: 799 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2024

Estimated Project Costs: \$350,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$245,000	—	—	—	—	\$245,000
Project Management/Design (In-House)	—	\$52,500	—	—	—	—	\$52,500
Project Management/Design (Consultant)	—	\$17,500	—	—	—	—	\$17,500
Construction Fees and Services	—	\$21,000	—	—	—	—	\$21,000
Other (Permits, County Support, Hazardous Materials)	—	\$14,000	—	—	—	—	\$14,000
Total	—	\$350,000	—	—	—	—	\$350,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$350,000	—	—	—	—	\$350,000
Total	—	\$350,000	—	—	—	—	\$350,000

Project Analysis

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

County Buildings & Capital Construction

Department of Technology Building – Replace Roof

Project P751017

Project Address: 799 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2025

Estimated Project Costs: \$500,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$350,000	—	—	—	\$350,000
Project Management/Design (In-House)	—	—	\$75,000	—	—	—	\$75,000
Project Management/Design (Consultant)	—	—	\$25,000	—	—	—	\$25,000
Construction Fees and Services	—	—	\$30,000	—	—	—	\$30,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$20,000	—	—	—	\$20,000
Total	—	—	\$500,000	—	—	—	\$500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$500,000	—	—	—	\$500,000
Total	—	—	\$500,000	—	—	—	\$500,000

Project Analysis

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

Department of Transportation – Americans with Disabilities Act – Public Interior

Project P317631

Project Address: 4111 Branch Center Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$520,000

Project Description: This Americans with Disabilities Act project will adjust door closers, attach doormats, modify elevator controls and signage, provide Braille signage, provide an assisted listening device, lower electrical devices, pull stations, bins, and equipment to accessible heights, lower vision panels in doors, update drinking fountains, modify casework to lower sinks and provide knee space, provide level landings, modify thresholds, remodel restrooms, move furniture, provide accessible furniture, and remove fixed seating.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$364,000	—	\$364,000
Project Management/Design (In-House)	—	—	—	—	\$78,000	—	\$78,000
Project Management/Design (Consultant)	—	—	—	—	\$26,000	—	\$26,000
Construction Fees and Services	—	—	—	—	\$31,200	—	\$31,200
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$20,800	—	\$20,800
Total	—	—	—	—	\$520,000	—	\$520,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	\$520,000	—	\$520,000
Total	—	—	—	—	\$520,000	—	\$520,000

Project Analysis

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

County Buildings & Capital Construction

Department of Transportation – Americans with Disabilities Act – Staff Path of Travel

Project P473110

Project Address: 4111 Branch Center Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$72,000

Project Description: This Americans with Disabilities Act project will provide contrasting stripe on stairway tread nosing and provide an accessible parking stall within 200 feet of employee entrance.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$50,400	\$50,400
Project Management/Design (In-House)	—	—	—	—	—	\$10,800	\$10,800
Project Management/Design (Consultant)	—	—	—	—	—	\$3,600	\$3,600
Construction Fees and Services	—	—	—	—	—	\$4,320	\$4,320
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$2,880	\$2,880
Total	—	—	—	—	—	\$72,000	\$72,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$72,000	\$72,000
Total	—	—	—	—	—	\$72,000	\$72,000

Project Analysis

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

County Buildings & Capital Construction

DGS Warehouse - Install Fire Alarm Panel

Project P871607

Project Address: 9680 Conservation Road, Sacramento, CA 95827-3813

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$154,231

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$3,268	—	\$104,694	—	—	—	\$107,962
Project Management/Design (In-House)	\$700	—	\$22,434	—	—	—	\$23,134
Project Management/Design (Consultant)	\$233	—	\$7,478	—	—	—	\$7,711
Construction Fees and Services	\$280	—	\$8,974	—	—	—	\$9,254
Other (Permits, County Support, Hazardous Materials)	\$187	—	\$5,983	—	—	—	\$6,170
Total	\$4,668	—	\$149,563	—	—	—	\$154,231

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$4,668	—	\$149,563	—	—	—	\$154,231
Total	\$4,668	—	\$149,563	—	—	—	\$154,231

Project Analysis

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

County Buildings & Capital Construction

Ecology Building - Replace Emergency Generator

Project P239813

Project Address: 9660 Ecology Lane, Sacramento, CA 95827-3815

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$402,482

Project Description: This project will replace the antiquated emergency generator due to replacement parts scarcity.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,738	—	\$280,000	—	—	—	\$281,738
Project Management/Design (In-House)	\$372	—	\$60,000	—	—	—	\$60,372
Project Management/Design (Consultant)	\$124	—	\$20,000	—	—	—	\$20,124
Construction Fees and Services	\$149	—	\$24,000	—	—	—	\$24,149
Other (Permits, County Support, Hazardous Materials)	\$99	—	\$16,000	—	—	—	\$16,099
Total	\$2,482	—	\$400,000	—	—	—	\$402,482

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$2,482	—	\$400,000	—	—	—	\$402,482
Total	\$2,482	—	\$400,000	—	—	—	\$402,482

Project Analysis

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

County Buildings & Capital Construction

Ecology Lane Building – Secure Lobby

Project P890367

Project Address: 9660 Ecology Lane, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2026

Estimated Project Costs: \$70,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$49,000	—	—	\$49,000
Project Management/Design (In-House)	—	—	—	\$10,500	—	—	\$10,500
Project Management/Design (Consultant)	—	—	—	\$3,500	—	—	\$3,500
Construction Fees and Services	—	—	—	\$4,200	—	—	\$4,200
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$2,800	—	—	\$2,800
Total	—	—	—	\$70,000	—	—	\$70,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	\$70,000	—	—	\$70,000
Total	—	—	—	\$70,000	—	—	\$70,000

Project Analysis

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

County Buildings & Capital Construction

Ecology Lane Building. – Americans with Disabilities Act – Staff Path of Travel

Project P733253

Project Address: 9660 Ecology Lane, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$201,562

Project Description: This Americans with Disabilities Act project will modify changes in slope, provide detectable warning pads at crosswalks, provide level landings at gates and exterior doors, provide kick plates, increase width of sidewalks to 48 inches, fill gaps in pavement, replace thresholds, replace hand-rails, and enclose risers.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$141,094	\$141,094
Project Management/Design (In-House)	—	—	—	—	—	\$30,234	\$30,234
Project Management/Design (Consultant)	—	—	—	—	—	\$10,078	\$10,078
Construction Fees and Services	—	—	—	—	—	\$12,094	\$12,094
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$8,062	\$8,062
Total	—	—	—	—	—	\$201,562	\$201,562

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$201,562	\$201,562
Total	—	—	—	—	—	\$201,562	\$201,562

Project Analysis

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

County Buildings & Capital Construction

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

Project P000165

Project Address: 4000 Bradshaw Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2014

Estimated Completion Date: 2026

Estimated Project Costs: \$252,967

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$6,540	—	—	\$170,537	—	—	\$177,077
Project Management/Design (In-House)	\$1,402	—	—	\$36,543	—	—	\$37,945
Project Management/Design (Consultant)	\$467	—	—	\$12,181	—	—	\$12,648
Construction Fees and Services	\$561	—	—	\$14,617	—	—	\$15,178
Other (Permits, County Support, Hazardous Materials)	\$374	—	—	\$9,745	—	—	\$10,119
Total	\$9,344	—	—	\$243,623	—	—	\$252,967

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$9,344	—	—	\$243,623	—	—	\$252,967
Total	\$9,344	—	—	\$243,623	—	—	\$252,967

Project Analysis

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

County Buildings & Capital Construction

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

Project P256624

Project Address: 4000 Bradshaw Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2026

Estimated Project Costs: \$651,726

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,208	—	—	\$455,000	—	—	\$456,208
Project Management/Design (In-House)	\$259	—	—	\$97,500	—	—	\$97,759
Project Management/Design (Consultant)	\$86	—	—	\$32,500	—	—	\$32,586
Construction Fees and Services	\$104	—	—	\$39,000	—	—	\$39,104
Other (Permits, County Support, Hazardous Materials)	\$69	—	—	\$26,000	—	—	\$26,069
Total	\$1,726	—	—	\$650,000	—	—	\$651,726

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$1,726	—	—	\$650,000	—	—	\$651,726
Total	\$1,726	—	—	\$650,000	—	—	\$651,726

Project Analysis

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

County Buildings & Capital Construction

Fleet Services Equipment Shop - Secure South County Corp Yard

Project P968626

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2025

Estimated Project Costs: \$1,200,000

Project Description: 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.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,805	\$418,195	\$420,000	—	—	—	\$840,000
Project Management/Design (In-House)	\$387	\$89,613	\$90,000	—	—	—	\$180,000
Project Management/Design (Consultant)	\$129	\$29,871	\$30,000	—	—	—	\$60,000
Construction Fees and Services	\$155	\$35,845	\$36,000	—	—	—	\$72,000
Other (Permits, County Support, Hazardous Materials)	\$103	\$23,897	\$24,000	—	—	—	\$48,000
Total	\$2,579	\$597,421	\$600,000	—	—	—	\$1,200,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Fleet	\$2,579	\$597,421	—	—	—	—	\$600,000
Solid Waste Enterprise Fund	—	—	\$600,000	—	—	—	\$600,000
Total	\$2,579	\$597,421	\$600,000	—	—	—	\$1,200,000

Project Analysis

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

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

Project P000281

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2026

Estimated Project Costs: \$150,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$105,000	—	—	\$105,000
Project Management/Design (In-House)	—	—	—	\$22,500	—	—	\$22,500
Project Management/Design (Consultant)	—	—	—	\$7,500	—	—	\$7,500
Construction Fees and Services	—	—	—	\$9,000	—	—	\$9,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$6,000	—	—	\$6,000
Total	—	—	—	\$150,000	—	—	\$150,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	\$150,000	—	—	\$150,000
Total	—	—	—	\$150,000	—	—	\$150,000

Project Analysis

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

County Buildings & Capital Construction

General Services Facility – Americans with Disabilities Act Upgrades

Project P000169

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2024

Estimated Project Costs: \$550,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$85,803	\$299,197	—	—	—	—	\$385,000
Project Management/Design (In-House)	\$18,386	\$64,114	—	—	—	—	\$82,500
Project Management/Design (Consultant)	\$6,129	\$21,371	—	—	—	—	\$27,500
Construction Fees and Services	\$7,355	\$25,645	—	—	—	—	\$33,000
Other (Permits, County Support, Hazardous Materials)	\$4,903	\$17,097	—	—	—	—	\$22,000
Total	\$122,576	\$427,424	—	—	—	—	\$550,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$122,576	\$427,424	—	—	—	—	\$550,000
Total	\$122,576	\$427,424	—	—	—	—	\$550,000

Project Analysis

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

County Buildings & Capital Construction

General Services Facility – Replace Fire Panel in Server Room.

Project P603013

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2025

Estimated Project Costs: \$84,656

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$3,684	—	\$55,573	—	—	—	\$59,257
Project Management/Design (In-House)	\$790	—	\$11,909	—	—	—	\$12,699
Project Management/Design (Consultant)	\$263	—	\$3,970	—	—	—	\$4,233
Construction Fees and Services	\$316	—	\$4,764	—	—	—	\$5,080
Other (Permits, County Support, Hazardous Materials)	\$211	—	\$3,176	—	—	—	\$3,387
Total	\$5,264	—	\$79,392	—	—	—	\$84,656

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$5,264	—	\$79,392	—	—	—	\$84,656
Total	\$5,264	—	\$79,392	—	—	—	\$84,656

Project Analysis

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

County Buildings & Capital Construction

Grantland L. Johnson DHHS Center - Sanctioned Homeless Encampment

Project P229161

Project Address: 7001 East Parkway, Sacramento, CA 95823

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$2,935,306

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$294,638	\$1,340,074	\$420,000	—	—	—	\$2,054,712
Project Management/Design (In-House)	\$63,137	\$287,159	\$90,000	—	—	—	\$440,296
Project Management/Design (Consultant)	\$21,046	\$95,720	\$30,000	—	—	—	\$146,766
Construction Fees and Services	\$25,255	\$114,864	\$36,000	—	—	—	\$176,119
Other (Permits, County Support, Hazardous Materials)	\$16,837	\$76,576	\$24,000	—	—	—	\$117,413
Total	\$420,913	\$1,914,393	\$600,000	—	—	—	\$2,935,306

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
ARPA	\$420,913	\$1,914,393	\$600,000	—	—	—	\$2,935,306
Total	\$420,913	\$1,914,393	\$600,000	—	—	—	\$2,935,306

Project Analysis

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

County Buildings & Capital Construction

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

Project P147968

Project Address: 901 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2026

Estimated Project Costs: \$352,340

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,638	—	—	\$245,000	—	—	\$246,638
Project Management/Design (In-House)	\$351	—	—	\$52,500	—	—	\$52,851
Project Management/Design (Consultant)	\$117	—	—	\$17,500	—	—	\$17,617
Construction Fees and Services	\$140	—	—	\$21,000	—	—	\$21,140
Other (Permits, County Support, Hazardous Materials)	\$94	—	—	\$14,000	—	—	\$14,094
Total	\$2,340	—	—	\$350,000	—	—	\$352,340

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$2,340	—	—	\$350,000	—	—	\$352,340
Total	\$2,340	—	—	\$350,000	—	—	\$352,340

Project Analysis

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

County Buildings & Capital Construction

John M. Price District Attorney Building – Americans with Disabilities Act – Public Interior

Project P878844

Project Address: 901 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$55,000

Project Description: This Americans with Disabilities Act project will lower vision panels in doors, adjust door closers, remove stoppers, replace door hardware, provide door operators, provide Braille signage, provide a audible and visual device connected to the fire alarm, move furniture, provide accessible furniture, update the drinking fountain, lower electrical devices, pull stations, bins, and equipment to accessible heights, remodel public restrooms, remove wall panels inside the elevator, modify elevator controls and signage, update handrails, close stairway tread riser, provide contrasting stripe on nosing, remove fixed seating, provide wheelchair space, and provide an assisted listening device.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$38,500	—	\$38,500
Project Management/Design (In-House)	—	—	—	—	\$8,250	—	\$8,250
Project Management/Design (Consultant)	—	—	—	—	\$2,750	—	\$2,750
Construction Fees and Services	—	—	—	—	\$3,300	—	\$3,300
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$2,200	—	\$2,200
Total	—	—	—	—	\$55,000	—	\$55,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	\$55,000	—	\$55,000
Total	—	—	—	—	\$55,000	—	\$55,000

Project Analysis

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

County Buildings & Capital Construction

John M. Price District Attorney Building – Americans with Disabilities Act – Public Path of Travel

Project P096431

Project Address: 901 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2025

Estimated Project Costs: \$55,000

Project Description: This project will address Americans with Disabilities Act requirements by lowering the push plate on the door operator and adding signage to the door.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$38,500	—	—	—	\$38,500
Project Management/Design (In-House)	—	—	\$8,250	—	—	—	\$8,250
Project Management/Design (Consultant)	—	—	\$2,750	—	—	—	\$2,750
Construction Fees and Services	—	—	\$3,300	—	—	—	\$3,300
Other (Permits, County Support, Hazardous Materials)	—	—	\$2,200	—	—	—	\$2,200
Total	—	—	\$55,000	—	—	—	\$55,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$55,000	—	—	—	\$55,000
Total	—	—	\$55,000	—	—	—	\$55,000

Project Analysis

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

County Buildings & Capital Construction

John M. Price District Attorney Building – Replace Boiler

Project P000551

Project Address: 901 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2024

Estimated Project Costs: \$465,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$63,664	\$261,834	—	—	—	—	\$325,498
Project Management/Design (In-House)	\$13,643	\$56,108	—	—	—	—	\$69,751
Project Management/Design (Consultant)	\$4,548	\$18,703	—	—	—	—	\$23,251
Construction Fees and Services	\$5,457	\$22,443	—	—	—	—	\$27,900
Other (Permits, County Support, Hazardous Materials)	\$3,638	\$14,962	—	—	—	—	\$18,600
Total	\$90,950	\$374,050	—	—	—	—	\$465,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$90,950	\$374,050	—	—	—	—	\$465,000
Total	\$90,950	\$374,050	—	—	—	—	\$465,000

Project Analysis

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

County Buildings & Capital Construction

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

Project P000176

Project Address: 901 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2014

Estimated Completion Date: 2028

Estimated Project Costs: \$1,243,058

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$2,141	—	—	—	\$434,000	\$434,000	\$870,141
Project Management/Design (In-House)	\$459	—	—	—	\$93,000	\$93,000	\$186,459
Project Management/Design (Consultant)	\$153	—	—	—	\$31,000	\$31,000	\$62,153
Construction Fees and Services	\$183	—	—	—	\$37,200	\$37,200	\$74,583
Other (Permits, County Support, Hazardous Materials)	\$122	—	—	—	\$24,800	\$24,800	\$49,722
Total	\$3,058	—	—	—	\$620,000	\$620,000	\$1,243,058

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$3,058	—	—	—	\$620,000	\$620,000	\$1,243,058
Total	\$3,058	—	—	—	\$620,000	\$620,000	\$1,243,058

Project Analysis

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

County Buildings & Capital Construction

Main Jail - Climate Control System Upgrade

Project P111497

Project Address: 651 I Street Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$9,000,000

Project Description: This project will upgrade the antiquated energy management system to ensure reliability and reduce energy costs.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$175,000	\$2,100,000	\$4,025,000	—	\$6,300,000
Project Management/Design (In-House)	—	—	\$37,500	\$450,000	\$862,500	—	\$1,350,000
Project Management/Design (Consultant)	—	—	\$12,500	\$150,000	\$287,500	—	\$450,000
Construction Fees and Services	—	—	\$15,000	\$180,000	\$345,000	—	\$540,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$10,000	\$120,000	\$230,000	—	\$360,000
Total	—	—	\$250,000	\$3,000,000	\$5,750,000	—	\$9,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$250,000	\$3,000,000	\$5,750,000	—	\$9,000,000
Total	—	—	\$250,000	\$3,000,000	\$5,750,000	—	\$9,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will reduce energy costs.

County Buildings & Capital Construction

Main Jail - Hall of Justice - Develop Americans with Disabilities Act Transition Plan and Plan Implementation

Project P688158

Project Address: 651 I Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2026

Estimated Project Costs: \$10,667,503

Project Description: This project will address Americans with Disabilities Act requirements of the building by improving doors, signage, listening devices, fire alarm pull stations and notifications, restrooms, sidewalks, slopes, drinking fountains, handrails, holding cells, and pool access.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$119,339	\$1,400,000	\$3,147,913	\$2,800,000	—	—	\$7,467,252
Project Management/Design (In-House)	\$25,573	\$300,000	\$674,553	\$600,000	—	—	\$1,600,126
Project Management/Design (Consultant)	\$8,524	\$100,000	\$224,851	\$200,000	—	—	\$533,375
Construction Fees and Services	\$10,229	\$120,000	\$269,821	\$240,000	—	—	\$640,050
Other (Permits, County Support, Hazardous Materials)	\$6,819	\$80,000	\$179,881	\$160,000	—	—	\$426,700
Total	\$170,484	\$2,000,000	\$4,497,019	\$4,000,000	—	—	\$10,667,503

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$170,484	\$2,000,000	—	—	—	—	\$2,170,484
Unidentified	—	—	\$4,497,019	\$4,000,000	—	—	\$8,497,019
Total	\$170,484	\$2,000,000	\$4,497,019	\$4,000,000	—	—	\$10,667,503

Project Analysis

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

County Buildings & Capital Construction

Main Jail - Hall of Justice - Install Ventilation for Dental Equipment In Utility Room

Project P082806

Project Address: 651 I Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$200,000

Project Description: This project is phase 2 of the dental vacuum installation which will increase ventilation in the utility room where the dental vacuum resides.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$140,000	—	—	—	—	\$140,000
Project Management/Design (In-House)	—	\$30,000	—	—	—	—	\$30,000
Project Management/Design (Consultant)	—	\$10,000	—	—	—	—	\$10,000
Construction Fees and Services	—	\$12,000	—	—	—	—	\$12,000
Other (Permits, County Support, Hazardous Materials)	—	\$8,000	—	—	—	—	\$8,000
Total	—	\$200,000	—	—	—	—	\$200,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$200,000	—	—	—	—	\$200,000
Total	—	\$200,000	—	—	—	—	\$200,000

Project Analysis

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

County Buildings & Capital Construction

Main Jail - Intake and Health Services Facility

Project P871971

Project Address: 651 I Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2020

Estimated Completion Date: 2028

Estimated Project Costs: \$450,033,015

Project Description: This project will assess the maximum capacity that can be held within the current County Jail System and meet the requirements of the Mays Consent Decree.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,983,110	\$1,400,000	\$93,800,000	\$93,800,000	\$62,440,000	\$61,600,000	\$315,023,110
Project Management/Design (In-House)	\$424,952	\$300,000	\$20,100,000	\$20,100,000	\$13,380,000	\$13,200,000	\$67,504,952
Project Management/Design (Consultant)	\$141,651	\$100,000	\$6,700,000	\$6,700,000	\$4,460,000	\$4,400,000	\$22,501,651
Construction Fees and Services	\$169,981	\$120,000	\$8,040,000	\$8,040,000	\$5,352,000	\$5,280,000	\$27,001,981
Other (Permits, County Support, Hazardous Materials)	\$113,321	\$80,000	\$5,360,000	\$5,360,000	\$3,568,000	\$3,520,000	\$18,001,321
Total	\$2,833,015	\$2,000,000	\$134,000,000	\$134,000,000	\$89,200,000	\$88,000,000	\$450,033,015

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$2,833,015	\$2,000,000	—	—	—	—	\$4,833,015
Unidentified	—	—	\$134,000,000	\$134,000,000	\$89,200,000	\$88,000,000	\$445,200,000
Total	\$2,833,015	\$2,000,000	\$134,000,000	\$134,000,000	\$89,200,000	\$88,000,000	\$450,033,015

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have a significant impact on the operating budget due to being a new facility that didn't previously exist.

County Buildings & Capital Construction

Main Jail - Hall of Justice – Psych and Medical – Security Control System

Project P506389

Project Address: 651 I Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2024

Estimated Project Costs: \$500,000

Project Description: This project will replace the control panel with touchscreen controls on Windows operating system. The updated system shall include noise level monitoring feature alarm that notifies personnel and if inmates are in distress and unable to reach the emergency button.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$20,327	\$329,673	—	—	—	—	\$350,000
Project Management/Design (In-House)	\$4,356	\$70,644	—	—	—	—	\$75,000
Project Management/Design (Consultant)	\$1,452	\$23,548	—	—	—	—	\$25,000
Construction Fees and Services	\$1,742	\$28,258	—	—	—	—	\$30,000
Other (Permits, County Support, Hazardous Materials)	\$1,162	\$18,838	—	—	—	—	\$20,000
Total	\$29,039	\$470,961	—	—	—	—	\$500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$29,039	\$470,961	—	—	—	—	\$500,000
Total	\$29,039	\$470,961	—	—	—	—	\$500,000

Project Analysis

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

County Buildings & Capital Construction

Main Jail - Hall of Justice – Replace Walk-In Refrigeration Systems

Project P000189

Project Address: 651 I Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2024

Estimated Project Costs: \$1,297,486

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$82,154	\$826,087	—	—	—	—	\$908,241
Project Management/Design (In-House)	\$17,604	\$177,019	—	—	—	—	\$194,623
Project Management/Design (Consultant)	\$5,868	\$59,006	—	—	—	—	\$64,874
Construction Fees and Services	\$7,042	\$70,807	—	—	—	—	\$77,849
Other (Permits, County Support, Hazardous Materials)	\$4,694	\$47,205	—	—	—	—	\$51,899
Total	\$117,362	\$1,180,124	—	—	—	—	\$1,297,486

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$117,362	\$1,180,124	—	—	—	—	\$1,297,486
Total	\$117,362	\$1,180,124	—	—	—	—	\$1,297,486

Project Analysis

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

County Buildings & Capital Construction

Main Jail - Replace Large Boiler

Project P742508

Project Address: 651 I Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$140,000

Project Description: This project will replace the existing boiler which is approaching the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$98,000	—	—	—	\$98,000
Project Management/Design (In-House)	—	—	\$21,000	—	—	—	\$21,000
Project Management/Design (Consultant)	—	—	\$7,000	—	—	—	\$7,000
Construction Fees and Services	—	—	\$8,400	—	—	—	\$8,400
Other (Permits, County Support, Hazardous Materials)	—	—	\$5,600	—	—	—	\$5,600
Total	—	—	\$140,000	—	—	—	\$140,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$140,000	—	—	—	\$140,000
Total	—	—	\$140,000	—	—	—	\$140,000

Project Analysis

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

County Buildings & Capital Construction

Main Jail – Controls for Garment Conveyor Systems

Project P948034

Project Address: 651 I Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$1,407,229

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$5,061	\$980,000	—	—	—	—	\$985,061
Project Management/Design (In-House)	\$1,084	\$210,000	—	—	—	—	\$211,084
Project Management/Design (Consultant)	\$361	\$70,000	—	—	—	—	\$70,361
Construction Fees and Services	\$434	\$84,000	—	—	—	—	\$84,434
Other (Permits, County Support, Hazardous Materials)	\$289	\$56,000	—	—	—	—	\$56,289
Total	\$7,229	\$1,400,000	—	—	—	—	\$1,407,229

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$7,229	\$1,400,000	—	—	—	—	\$1,407,229
Total	\$7,229	\$1,400,000	—	—	—	—	\$1,407,229

Project Analysis

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

Main Jail – Hall of Justice - Replace Cabinets at Various Nurses’ Stations

Project P141136

Project Address: 651 I Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$60,000

Project Description: This project will replace worn and damaged cabinets in various locations including nurses’ stations and exam rooms on Floors 2 through 8.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,655	\$40,345	—	—	—	—	\$42,000
Project Management/Design (In-House)	\$355	\$8,645	—	—	—	—	\$9,000
Project Management/Design (Consultant)	\$118	\$2,882	—	—	—	—	\$3,000
Construction Fees and Services	\$142	\$3,458	—	—	—	—	\$3,600
Other (Permits, County Support, Hazardous Materials)	\$95	\$2,305	—	—	—	—	\$2,400
Total	\$2,365	\$57,635	—	—	—	—	\$60,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$2,365	\$57,635	—	—	—	—	\$60,000
Total	\$2,365	\$57,635	—	—	—	—	\$60,000

Project Analysis

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

County Buildings & Capital Construction

Main Jail – Replace Halon System with New Fire Protection System

Project P489117

Project Address: 651 I Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2024

Estimated Project Costs: \$240,293

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$3,102	\$165,103	—	—	—	—	\$168,205
Project Management/Design (In-House)	\$665	\$35,379	—	—	—	—	\$36,044
Project Management/Design (Consultant)	\$222	\$11,793	—	—	—	—	\$12,015
Construction Fees and Services	\$266	\$14,152	—	—	—	—	\$14,418
Other (Permits, County Support, Hazardous Materials)	\$177	\$9,434	—	—	—	—	\$9,611
Total	\$4,432	\$235,861	—	—	—	—	\$240,293

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$4,432	\$235,861	—	—	—	—	\$240,293
Total	\$4,432	\$235,861	—	—	—	—	\$240,293

Project Analysis

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

County Buildings & Capital Construction

Main Jail – Rollup Door Security Barriers

Project P000190

Project Address: 651 I Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2026

Estimated Project Costs: \$280,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$196,000	—	—	\$196,000
Project Management/Design (In-House)	—	—	—	\$42,000	—	—	\$42,000
Project Management/Design (Consultant)	—	—	—	\$14,000	—	—	\$14,000
Construction Fees and Services	—	—	—	\$16,800	—	—	\$16,800
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$11,200	—	—	\$11,200
Total	—	—	—	\$280,000	—	—	\$280,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	\$280,000	—	—	\$280,000
Total	—	—	—	\$280,000	—	—	\$280,000

Project Analysis

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

Main Jail – Sewage System Grinder

Project P000191

Project Address: 651 I Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2025

Estimated Project Costs: \$1,406,772

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$74,740	\$455,000	\$455,000	—	—	—	\$984,740
Project Management/Design (In-House)	\$16,016	\$97,500	\$97,500	—	—	—	\$211,016
Project Management/Design (Consultant)	\$5,339	\$32,500	\$32,500	—	—	—	\$70,339
Construction Fees and Services	\$6,406	\$39,000	\$39,000	—	—	—	\$84,406
Other (Permits, County Support, Hazardous Materials)	\$4,271	\$26,000	\$26,000	—	—	—	\$56,271
Total	\$106,772	\$650,000	\$650,000	—	—	—	\$1,406,772

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$106,772	\$650,000	\$650,000	—	—	—	\$1,406,772
Total	\$106,772	\$650,000	\$650,000	—	—	—	\$1,406,772

Project Analysis

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

County Buildings & Capital Construction

Mental Health Center - Mental Health Support Center – Americans with Disabilities Act – Staff Path of Travel

Project P194573

Project Address: 2130 Stockton Blvd, Sacramento, CA 95817

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$232,920

Project Description: This Americans with Disabilities Act project will modify slope on sidewalks, install new ramps with level landings, provide handrail extensions, provide detectable warning pads at crosswalks, and provide door operators.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$163,044	\$163,044
Project Management/Design (In-House)	—	—	—	—	—	\$34,938	\$34,938
Project Management/Design (Consultant)	—	—	—	—	—	\$11,646	\$11,646
Construction Fees and Services	—	—	—	—	—	\$13,975	\$13,975
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$9,317	\$9,317
Total	—	—	—	—	—	\$232,920	\$232,920

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$232,920	\$232,920
Total	—	—	—	—	—	\$232,920	\$232,920

Project Analysis

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

County Buildings & Capital Construction

Mental Health Center - Replace Two 500Mbh Boilers

Project P995038

Project Address: 2150 Stockton Blvd, Sacramento, CA 95817-1337

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$300,000

Project Description: This project will replace two boilers which are approaching the end of their expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$210,000	—	—	—	\$210,000
Project Management/Design (In-House)	—	—	\$45,000	—	—	—	\$45,000
Project Management/Design (Consultant)	—	—	\$15,000	—	—	—	\$15,000
Construction Fees and Services	—	—	\$18,000	—	—	—	\$18,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$12,000	—	—	—	\$12,000
Total	—	—	\$300,000	—	—	—	\$300,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$300,000	—	—	—	\$300,000
Total	—	—	\$300,000	—	—	—	\$300,000

Project Analysis

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

County Buildings & Capital Construction

Mental Health Center - Replace Two 900Mbh Boilers

Project P601809

Project Address: 2150 Stockton Blvd, Sacramento, CA 95817-1337

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$500,000

Project Description: This project will replace the boiler which is approaching the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$350,000	—	—	—	\$350,000
Project Management/Design (In-House)	—	—	\$75,000	—	—	—	\$75,000
Project Management/Design (Consultant)	—	—	\$25,000	—	—	—	\$25,000
Construction Fees and Services	—	—	\$30,000	—	—	—	\$30,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$20,000	—	—	—	\$20,000
Total	—	—	\$500,000	—	—	—	\$500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$500,000	—	—	—	\$500,000
Total	—	—	\$500,000	—	—	—	\$500,000

Project Analysis

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

Mental Health Center – Americans with Disabilities Act – Public Interior

Project P731012

Project Address: 2130 Stockton Blvd, Sacramento, CA 95817

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2026

Estimated Project Costs: \$3,600,000

Project Description: This Americans with Disabilities Act project will lower electrical devices, pull stations, bins, and equipment to accessible height, lower vision panels in doors, remove door stoppers, provide door hardware, provide kick plates, adjust closers, add new threshold and level landings, secure doormats, provide Braille signage, remodel restrooms, provide accessible showers, remodel bathtub room, provide accessible furniture, relocate furniture, update drinking fountains, provide an assisted listening device, provide 48-inch wide sidewalks in courtyard, adjust curbs, modify slopes, provide door operators, and remove fixed seating.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$1,260,000	\$1,260,000	—	—	\$2,520,000
Project Management/Design (In-House)	—	—	\$270,000	\$270,000	—	—	\$540,000
Project Management/Design (Consultant)	—	—	\$90,000	\$90,000	—	—	\$180,000
Construction Fees and Services	—	—	\$108,000	\$108,000	—	—	\$216,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$72,000	\$72,000	—	—	\$144,000
Total	—	—	\$1,800,000	\$1,800,000	—	—	\$3,600,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$1,800,000	\$1,800,000	—	—	\$3,600,000
Total	—	—	\$1,800,000	\$1,800,000	—	—	\$3,600,000

Project Analysis

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

County Buildings & Capital Construction

Mental Health Center – Drug Court Treatment Center – Americans with Disabilities Act – Public Interior

Project P552744

Project Address: 2140 Stockton Blvd, Sacramento, CA 95817

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2025

Estimated Project Costs: \$180,000

Project Description: This Americans with Disabilities Act project will lower electrical devices, pull stations, bins, and equipment to accessible heights, lower vision panels in doors, secure doormats, provide Braille signage, provide an assisted listening device, remodel restrooms, move furniture, provide accessible furniture, and modify casework to provide knee space.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$126,000	—	—	—	\$126,000
Project Management/Design (In-House)	—	—	\$27,000	—	—	—	\$27,000
Project Management/Design (Consultant)	—	—	\$9,000	—	—	—	\$9,000
Construction Fees and Services	—	—	\$10,800	—	—	—	\$10,800
Other (Permits, County Support, Hazardous Materials)	—	—	\$7,200	—	—	—	\$7,200
Total	—	—	\$180,000	—	—	—	\$180,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$180,000	—	—	—	\$180,000
Total	—	—	\$180,000	—	—	—	\$180,000

Project Analysis

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

County Buildings & Capital Construction

Mental Health Center – Mental Health Support Center – Americans with Disabilities Act – Public Interior

Project P132843

Project Address: 2130 Stockton Blvd, Sacramento, CA 95817

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2025

Estimated Project Costs: \$190,000

Project Description: This Americans with Disabilities Act project will remove fixed seating, lower electrical devices, pull stations, bins, and equipment to accessible height, lower vision panels in doors, adjust door closers, remove stoppers, replace door hardware, modify threshold, secure doormats, update drinking fountain, move furniture, provide accessible furniture, provide Braille signage, and remodel public restrooms.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$133,000	—	—	—	\$133,000
Project Management/Design (In-House)	—	—	\$28,500	—	—	—	\$28,500
Project Management/Design (Consultant)	—	—	\$9,500	—	—	—	\$9,500
Construction Fees and Services	—	—	\$11,400	—	—	—	\$11,400
Other (Permits, County Support, Hazardous Materials)	—	—	\$7,600	—	—	—	\$7,600
Total	—	—	\$190,000	—	—	—	\$190,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$190,000	—	—	—	\$190,000
Total	—	—	\$190,000	—	—	—	\$190,000

Project Analysis

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

County Buildings & Capital Construction

Mental Health Center – Recoat/Restore Roof

Project P067347

Project Address: 2150 Stockton Blvd., Sacramento, CA 95817

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2025

Estimated Project Costs: \$1,101,021

Project Description: This project will install walking mats on the roof to prevent staff and vendor slips and falls.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$715	—	\$770,000	—	—	—	\$770,715
Project Management/Design (In-House)	\$153	—	\$165,000	—	—	—	\$165,153
Project Management/Design (Consultant)	\$51	—	\$55,000	—	—	—	\$55,051
Construction Fees and Services	\$61	—	\$66,000	—	—	—	\$66,061
Other (Permits, County Support, Hazardous Materials)	\$41	—	\$44,000	—	—	—	\$44,041
Total	\$1,021	—	\$1,100,000	—	—	—	\$1,101,021

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$1,021	—	\$1,100,000	—	—	—	\$1,101,021
Total	\$1,021	—	\$1,100,000	—	—	—	\$1,101,021

Project Analysis

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

County Buildings & Capital Construction

Mental Health Center – Replace Flooring

Project P000564

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2026

Estimated Project Costs: \$250,000

Project Description: This project will replace the carpet and/or vinyl floor tiles in various staff and patient areas of the facility which have reached the end of their useful lives.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$175,000	—	—	\$175,000
Project Management/Design (In-House)	—	—	—	\$37,500	—	—	\$37,500
Project Management/Design (Consultant)	—	—	—	\$12,500	—	—	\$12,500
Construction Fees and Services	—	—	—	\$15,000	—	—	\$15,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$10,000	—	—	\$10,000
Total	—	—	—	\$250,000	—	—	\$250,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	\$250,000	—	—	\$250,000
Total	—	—	—	\$250,000	—	—	\$250,000

Project Analysis

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

County Buildings & Capital Construction

Mental Health Center – Replace Server Room Air Conditioner

Project P479548

Project Address: 2130 Stockton Blvd, Sacramento, CA 95817

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$104,726

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$3,308	\$70,000	—	—	—	—	\$73,308
Project Management/Design (In-House)	\$709	\$15,000	—	—	—	—	\$15,709
Project Management/Design (Consultant)	\$236	\$5,000	—	—	—	—	\$5,236
Construction Fees and Services	\$284	\$6,000	—	—	—	—	\$6,284
Other (Permits, County Support, Hazardous Materials)	\$189	\$4,000	—	—	—	—	\$4,189
Total	\$4,726	\$100,000	—	—	—	—	\$104,726

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$4,726	\$100,000	—	—	—	—	\$104,726
Total	\$4,726	\$100,000	—	—	—	—	\$104,726

Project Analysis

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

County Buildings & Capital Construction

Mental Health Center – Suite 300 – Americans with Disabilities Act – Public Path of Travel

Project P823031

Project Address: 2130 Stockton Blvd, Sacramento, CA 95817

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$105,435

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$3,805	\$70,000	—	—	—	—	\$73,805
Project Management/Design (In-House)	\$815	\$15,000	—	—	—	—	\$15,815
Project Management/Design (Consultant)	\$272	\$5,000	—	—	—	—	\$5,272
Construction Fees and Services	\$326	\$6,000	—	—	—	—	\$6,326
Other (Permits, County Support, Hazardous Materials)	\$217	\$4,000	—	—	—	—	\$4,217
Total	\$5,435	\$100,000	—	—	—	—	\$105,435

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$5,435	\$100,000	—	—	—	—	\$105,435
Total	\$5,435	\$100,000	—	—	—	—	\$105,435

Project Analysis

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

County Buildings & Capital Construction

Mental Health North A St. – Americans with Disabilities Act – Public Interior

Project P535882

Project Address: 1400 North A St, Bldg A, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$150,000

Project Description: This Americans with Disabilities Act project will provide knee space at reception counter, secure doormats, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, adjust door closers, provide door operators, update the drinking fountain, provide an assisted listening device, and restrooms.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$105,000	—	\$105,000
Project Management/Design (In-House)	—	—	—	—	\$22,500	—	\$22,500
Project Management/Design (Consultant)	—	—	—	—	\$7,500	—	\$7,500
Construction Fees and Services	—	—	—	—	\$9,000	—	\$9,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$6,000	—	\$6,000
Total	—	—	—	—	\$150,000	—	\$150,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	\$150,000	—	\$150,000
Total	—	—	—	—	\$150,000	—	\$150,000

Project Analysis

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

County Buildings & Capital Construction

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

Project P863912

Project Address: 1400 North A St, Bldg A, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$100,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$2,554	\$67,444	—	—	—	—	\$69,998
Project Management/Design (In-House)	\$548	\$14,453	—	—	—	—	\$15,001
Project Management/Design (Consultant)	\$183	\$4,818	—	—	—	—	\$5,001
Construction Fees and Services	\$219	\$5,781	—	—	—	—	\$6,000
Other (Permits, County Support, Hazardous Materials)	\$146	\$3,854	—	—	—	—	\$4,000
Total	\$3,650	\$96,350	—	—	—	—	\$100,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$3,650	\$96,350	—	—	—	—	\$100,000
Total	\$3,650	\$96,350	—	—	—	—	\$100,000

Project Analysis

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

County Buildings & Capital Construction

Morgan Alternative Center - Replace 10 Ton Air Handler

Project P697698

Project Address: 3990 Branch Center Road, Sacramento, CA 95827-3809

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$150,000

Project Description: This project will replace the existing air handler which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$105,000	\$105,000
Project Management/Design (In-House)	—	—	—	—	—	\$22,500	\$22,500
Project Management/Design (Consultant)	—	—	—	—	—	\$7,500	\$7,500
Construction Fees and Services	—	—	—	—	—	\$9,000	\$9,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$6,000	\$6,000
Total	—	—	—	—	—	\$150,000	\$150,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$150,000	\$150,000
Total	—	—	—	—	—	\$150,000	\$150,000

Project Analysis

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

County Buildings & Capital Construction

Morgan Alternative Center - Replace Large Boiler

Project P655181

Project Address: 3990 Branch Center Road, Sacramento, CA 95827-3809

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$140,000

Project Description: This project will replace the existing boiler which is approaching the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$98,000	—	—	—	\$98,000
Project Management/Design (In-House)	—	—	\$21,000	—	—	—	\$21,000
Project Management/Design (Consultant)	—	—	\$7,000	—	—	—	\$7,000
Construction Fees and Services	—	—	\$8,400	—	—	—	\$8,400
Other (Permits, County Support, Hazardous Materials)	—	—	\$5,600	—	—	—	\$5,600
Total	—	—	\$140,000	—	—	—	\$140,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$140,000	—	—	—	\$140,000
Total	—	—	\$140,000	—	—	—	\$140,000

Project Analysis

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

County Buildings & Capital Construction

Morgan Alternative Center - Replace One 7.5-Ton Air Handler

Project P795940

Project Address: 3990 Branch Center Road, Sacramento, CA 95827-3809

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$60,000

Project Description: This project will replace the existing air handler which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$42,000	\$42,000
Project Management/Design (In-House)	—	—	—	—	—	\$9,000	\$9,000
Project Management/Design (Consultant)	—	—	—	—	—	\$3,000	\$3,000
Construction Fees and Services	—	—	—	—	—	\$3,600	\$3,600
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$2,400	\$2,400
Total	—	—	—	—	—	\$60,000	\$60,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$60,000	\$60,000
Total	—	—	—	—	—	\$60,000	\$60,000

Project Analysis

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

Morgan Alternative Center – Americans with Disabilities Act – Public Interior

Project P676302

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$940,000

Project Description: This Americans with Disabilities Act project will increase the corridor width to 44 inches, lower vision panels in doors, remove doors, adjust door closers, widen doorways, provide door hardware, remove stoppers, update the drinking fountain, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, remodel restrooms and showers, modify case-work to lower sinks and provide knee space, and modify thresholds.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$658,000	—	\$658,000
Project Management/Design (In-House)	—	—	—	—	\$141,000	—	\$141,000
Project Management/Design (Consultant)	—	—	—	—	\$47,000	—	\$47,000
Construction Fees and Services	—	—	—	—	\$56,400	—	\$56,400
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$37,600	—	\$37,600
Total	—	—	—	—	\$940,000	—	\$940,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	\$940,000	—	\$940,000
Total	—	—	—	—	\$940,000	—	\$940,000

Project Analysis

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

County Buildings & Capital Construction

Morgan Alternative Center – Replace Roof

Project P000194

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2028

Estimated Project Costs: \$227,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$2,413	—	—	—	—	\$156,487	\$158,900
Project Management/Design (In-House)	\$517	—	—	—	—	\$33,533	\$34,050
Project Management/Design (Consultant)	\$172	—	—	—	—	\$11,178	\$11,350
Construction Fees and Services	\$207	—	—	—	—	\$13,413	\$13,620
Other (Permits, County Support, Hazardous Materials)	\$138	—	—	—	—	\$8,942	\$9,080
Total	\$3,447	—	—	—	—	\$223,553	\$227,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$3,447	—	—	—	—	\$223,553	\$227,000
Total	\$3,447	—	—	—	—	\$223,553	\$227,000

Project Analysis

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

County Buildings & Capital Construction

NAIK Building – Americans with Disabilities Act – Public Interior

Project P120098

Project Address: 1400 North A St, Bldg B, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$270,000

Project Description: This Americans with Disabilities Act project will adjust door closers, reconfigure walls, lower electrical devices, pull stations, bins, and equipment to an accessible height, provide Braille signage, remodel restrooms and shower areas, secure doormats, update drinking fountains, lower vision panels in doors, and provide accessible furniture.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$189,000	—	\$189,000
Project Management/Design (In-House)	—	—	—	—	\$40,500	—	\$40,500
Project Management/Design (Consultant)	—	—	—	—	\$13,500	—	\$13,500
Construction Fees and Services	—	—	—	—	\$16,200	—	\$16,200
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$10,800	—	\$10,800
Total	—	—	—	—	\$270,000	—	\$270,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	\$270,000	—	\$270,000
Total	—	—	—	—	\$270,000	—	\$270,000

Project Analysis

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

County Buildings & Capital Construction

NE Sheriff Substation - Install Fire Alarm Panel

Project P238491

Project Address: 5510 Garfield Avenue, Sacramento, CA 95841-2909

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$207,333

Project Description: This project will install a fire alarm system to monitor the existing fire sprinkler system. This system is required per the fire code.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$5,133	—	\$140,000	—	—	—	\$145,133
Project Management/Design (In-House)	\$1,100	—	\$30,000	—	—	—	\$31,100
Project Management/Design (Consultant)	\$367	—	\$10,000	—	—	—	\$10,367
Construction Fees and Services	\$440	—	\$12,000	—	—	—	\$12,440
Other (Permits, County Support, Hazardous Materials)	\$293	—	\$8,000	—	—	—	\$8,293
Total	\$7,333	—	\$200,000	—	—	—	\$207,333

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$7,333	—	\$200,000	—	—	—	\$207,333
Total	\$7,333	—	\$200,000	—	—	—	\$207,333

Project Analysis

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

County Buildings & Capital Construction

New Administration Center - Climate Control System Upgrade

Project P740130

Project Address: 700 H Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2026

Estimated Project Costs: \$2,000,000

Project Description: This project will upgrade the antiquated energy management system for the building to ensure reliability and reduce energy costs.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$175,000	\$1,225,000	—	—	\$1,400,000
Project Management/Design (In-House)	—	—	\$37,500	\$262,500	—	—	\$300,000
Project Management/Design (Consultant)	—	—	\$12,500	\$87,500	—	—	\$100,000
Construction Fees and Services	—	—	\$15,000	\$105,000	—	—	\$120,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$10,000	\$70,000	—	—	\$80,000
Total	—	—	\$250,000	\$1,750,000	—	—	\$2,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$250,000	\$1,750,000	—	—	\$2,000,000
Total	—	—	\$250,000	\$1,750,000	—	—	\$2,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in reduce energy costs.

County Buildings & Capital Construction

New Administration Center - Install New Lobby Doors

Project P998911

Project Address: 700 H Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$720,730

Project Description: This project will replace the existing lobby entry doors with new doors that utilize panic hardware.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$350,000	\$154,510	—	—	—	—	\$504,510
Project Management/Design (In-House)	\$75,000	\$33,110	—	—	—	—	\$108,110
Project Management/Design (Consultant)	\$25,000	\$11,037	—	—	—	—	\$36,037
Construction Fees and Services	\$30,000	\$13,244	—	—	—	—	\$43,244
Other (Permits, County Support, Hazardous Materials)	\$20,000	\$8,829	—	—	—	—	\$28,829
Total	\$500,000	\$220,730	—	—	—	—	\$720,730

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$500,000	\$220,730	—	—	—	—	\$720,730
Total	\$500,000	\$220,730	—	—	—	—	\$720,730

Project Analysis

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

County Buildings & Capital Construction

New Administration Center - Refurbish Elevators

Project P992053

Project Address: 700 H Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2026

Estimated Project Costs: \$2,300,000

Project Description: This project will refurbish the antiquated elevator infrastructure (excluding cars) due to parts obsolescence.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$4,582	—	\$840,000	\$735,454	—	—	\$1,580,036
Project Management/Design (In-House)	\$982	—	\$180,000	\$180,000	—	—	\$360,982
Project Management/Design (Consultant)	\$327	—	\$60,000	\$60,000	—	—	\$120,327
Construction Fees and Services	\$393	—	\$72,000	\$71,000	—	—	\$143,393
Other (Permits, County Support, Hazardous Materials)	\$262	—	\$48,000	\$47,000	—	—	\$95,262
Total	\$6,546	—	\$1,200,000	\$1,093,454	—	—	\$2,300,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$6,546	—	\$1,200,000	\$1,093,454	—	—	\$2,300,000
Total	\$6,546	—	\$1,200,000	\$1,093,454	—	—	\$2,300,000

Project Analysis

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

County Buildings & Capital Construction

New Administration Center - Replace 120 Ton Air Cooled Chiller

Project P862467

Project Address: 700 H Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2027

Estimated Project Costs: \$75,000

Project Description: This project will replace the existing chiller which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$52,500	—	\$52,500
Project Management/Design (In-House)	—	—	—	—	\$11,250	—	\$11,250
Project Management/Design (Consultant)	—	—	—	—	\$3,750	—	\$3,750
Construction Fees and Services	—	—	—	—	\$4,500	—	\$4,500
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$3,000	—	\$3,000
Total	—	—	—	—	\$75,000	—	\$75,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	\$75,000	—	\$75,000
Total	—	—	—	—	\$75,000	—	\$75,000

Project Analysis

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

County Buildings & Capital Construction

New Administration Center - Replace One 15-Ton Air Handler

Project P734100

Project Address: 700 H Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$150,000

Project Description: This project will replace the existing air handler which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$105,000	\$105,000
Project Management/Design (In-House)	—	—	—	—	—	\$22,500	\$22,500
Project Management/Design (Consultant)	—	—	—	—	—	\$7,500	\$7,500
Construction Fees and Services	—	—	—	—	—	\$9,000	\$9,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$6,000	\$6,000
Total	—	—	—	—	—	\$150,000	\$150,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$150,000	\$150,000
Total	—	—	—	—	—	\$150,000	\$150,000

Project Analysis

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

County Buildings & Capital Construction

New Administration Center - Replace One 16.3-Ton Air Handler

Project P798734

Project Address: 700 H Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$170,000

Project Description: This project will replace the existing air handler which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$119,000	\$119,000
Project Management/Design (In-House)	—	—	—	—	—	\$25,500	\$25,500
Project Management/Design (Consultant)	—	—	—	—	—	\$8,500	\$8,500
Construction Fees and Services	—	—	—	—	—	\$10,200	\$10,200
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$6,800	\$6,800
Total	—	—	—	—	—	\$170,000	\$170,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$170,000	\$170,000
Total	—	—	—	—	—	\$170,000	\$170,000

Project Analysis

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

County Buildings & Capital Construction

New Administration Center - Replace One 45-Ton Air Handler

Project P572137

Project Address: 700 H Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$500,000

Project Description: This project will replace the existing air handler which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$350,000	\$350,000
Project Management/Design (In-House)	—	—	—	—	—	\$75,000	\$75,000
Project Management/Design (Consultant)	—	—	—	—	—	\$25,000	\$25,000
Construction Fees and Services	—	—	—	—	—	\$30,000	\$30,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$20,000	\$20,000
Total	—	—	—	—	—	\$500,000	\$500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$500,000	\$500,000
Total	—	—	—	—	—	\$500,000	\$500,000

Project Analysis

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

County Buildings & Capital Construction

New Administration Center - Replace Seven 33-Ton Air Handlers

Project P111297

Project Address: 700 H Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$2,300,000

Project Description: This project will replace the existing air handlers which are at the end of their expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$1,610,000	\$1,610,000
Project Management/Design (In-House)	—	—	—	—	—	\$345,000	\$345,000
Project Management/Design (Consultant)	—	—	—	—	—	\$115,000	\$115,000
Construction Fees and Services	—	—	—	—	—	\$138,000	\$138,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$92,000	\$92,000
Total	—	—	—	—	—	\$2,300,000	\$2,300,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$2,300,000	\$2,300,000
Total	—	—	—	—	—	\$2,300,000	\$2,300,000

Project Analysis

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

County Buildings & Capital Construction

New Administration Center - Replace Two 25-Ton Air Handlers

Project P110330

Project Address: 700 H Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$460,000

Project Description: This project will replace the existing air handlers which are at the end of their expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$322,000	\$322,000
Project Management/Design (In-House)	—	—	—	—	—	\$69,000	\$69,000
Project Management/Design (Consultant)	—	—	—	—	—	\$23,000	\$23,000
Construction Fees and Services	—	—	—	—	—	\$27,600	\$27,600
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$18,400	\$18,400
Total	—	—	—	—	—	\$460,000	\$460,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$460,000	\$460,000
Total	—	—	—	—	—	\$460,000	\$460,000

Project Analysis

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

County Buildings & Capital Construction

New Administration Center - Replace Two 45-Ton Air Handlers

Project P384568

Project Address: 700 H Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$1,000,000

Project Description: This project will replace the existing air handlers which are at the end of their expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$700,000	\$700,000
Project Management/Design (In-House)	—	—	—	—	—	\$150,000	\$150,000
Project Management/Design (Consultant)	—	—	—	—	—	\$50,000	\$50,000
Construction Fees and Services	—	—	—	—	—	\$60,000	\$60,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$40,000	\$40,000
Total	—	—	—	—	—	\$1,000,000	\$1,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$1,000,000	\$1,000,000
Total	—	—	—	—	—	\$1,000,000	\$1,000,000

Project Analysis

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

County Buildings & Capital Construction

New Administration Center – Americans with Disabilities Act – Public Interior

Project P162699

Project Address: 700 H Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2024

Estimated Project Costs: \$1,658,889

Project Description: This project will address Americans with Disabilities Act requirements in the interior portions of the facility accessed by the public.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$26,218	\$1,135,005	—	—	—	—	\$1,161,223
Project Management/Design (In-House)	\$5,618	\$243,215	—	—	—	—	\$248,833
Project Management/Design (Consultant)	\$1,873	\$81,072	—	—	—	—	\$82,945
Construction Fees and Services	\$2,247	\$97,286	—	—	—	—	\$99,533
Other (Permits, County Support, Hazardous Materials)	\$1,498	\$64,857	—	—	—	—	\$66,355
Total	\$37,454	\$1,621,435	—	—	—	—	\$1,658,889

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$37,454	\$1,621,435	—	—	—	—	\$1,658,889
Total	\$37,454	\$1,621,435	—	—	—	—	\$1,658,889

Project Analysis

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

County Buildings & Capital Construction

New Administration Center – Building Variable Frequency Drives for All Fan Systems

Project P000195

Project Address: 700 H Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2026

Estimated Project Costs: \$551,117

Project Description: This project will upgrade the existing air handling units with variable frequency drives which will reduce energy usage and costs.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$781	—	—	\$385,000	—	—	\$385,781
Project Management/Design (In-House)	\$168	—	—	\$82,500	—	—	\$82,668
Project Management/Design (Consultant)	\$56	—	—	\$27,500	—	—	\$27,556
Construction Fees and Services	\$67	—	—	\$33,000	—	—	\$33,067
Other (Permits, County Support, Hazardous Materials)	\$45	—	—	\$22,000	—	—	\$22,045
Total	\$1,117	—	—	\$550,000	—	—	\$551,117

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$1,117	—	—	\$550,000	—	—	\$551,117
Total	\$1,117	—	—	\$550,000	—	—	\$551,117

Project Analysis

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

County Buildings & Capital Construction

New Administration Center – Pedestrian Bridge Repairs

Project P000199

Project Address: 700 H Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2024

Estimated Project Costs: \$481,793

Project Description: This project will replace the pedestrian bridge bearing pads, which have degraded over time and have reached the end of their useful lives.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,254	\$336,000	—	—	—	—	\$337,254
Project Management/Design (In-House)	\$269	\$72,000	—	—	—	—	\$72,269
Project Management/Design (Consultant)	\$90	\$24,000	—	—	—	—	\$24,090
Construction Fees and Services	\$108	\$28,800	—	—	—	—	\$28,908
Other (Permits, County Support, Hazardous Materials)	\$72	\$19,200	—	—	—	—	\$19,272
Total	\$1,793	\$480,000	—	—	—	—	\$481,793

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$1,793	\$480,000	—	—	—	—	\$481,793
Total	\$1,793	\$480,000	—	—	—	—	\$481,793

Project Analysis

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

County Buildings & Capital Construction

New Administration Center – Replace Clock System

Project P828172

Project Address: 700 H Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$75,000

Project Description: This project will replace the obsolete Simplex Synchronized Clock System.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$936	\$51,564	—	—	—	—	\$52,500
Project Management/Design (In-House)	\$200	\$11,050	—	—	—	—	\$11,250
Project Management/Design (Consultant)	\$67	\$3,683	—	—	—	—	\$3,750
Construction Fees and Services	\$80	\$4,420	—	—	—	—	\$4,500
Other (Permits, County Support, Hazardous Materials)	\$53	\$2,947	—	—	—	—	\$3,000
Total	\$1,336	\$73,664	—	—	—	—	\$75,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$1,336	\$73,664	—	—	—	—	\$75,000
Total	\$1,336	\$73,664	—	—	—	—	\$75,000

Project Analysis

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

County Buildings & Capital Construction

New Administration Center – Replace–Repair Condensate Pans

Project P000205

Project Address: 700 H Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2024

Estimated Project Costs: \$1,301,475

Project Description: This project will replace or repair the condensate pans for 17 air handling units which are showing signs of corrosion or are leaking.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$491,032	\$420,000	—	—	—	—	\$911,032
Project Management/Design (In-House)	\$105,221	\$90,000	—	—	—	—	\$195,221
Project Management/Design (Consultant)	\$35,074	\$30,000	—	—	—	—	\$65,074
Construction Fees and Services	\$42,089	\$36,000	—	—	—	—	\$78,089
Other (Permits, County Support, Hazardous Materials)	\$28,059	\$24,000	—	—	—	—	\$52,059
Total	\$701,475	\$600,000	—	—	—	—	\$1,301,475

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$701,475	\$600,000	—	—	—	—	\$1,301,475
Total	\$701,475	\$600,000	—	—	—	—	\$1,301,475

Project Analysis

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

County Buildings & Capital Construction

New Parking Garage – Americans with Disabilities Act – Staff Path of Travel

Project P985044

Project Address: 625 7th Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$325,382

Project Description: This Americans with Disabilities Act project will modify slope on path of travel to restrooms, widen the sidewalk to 44 inches, and add detectable warning pads at crosswalks.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$227,768	\$227,768
Project Management/Design (In-House)	—	—	—	—	—	\$48,807	\$48,807
Project Management/Design (Consultant)	—	—	—	—	—	\$16,269	\$16,269
Construction Fees and Services	—	—	—	—	—	\$19,523	\$19,523
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$13,015	\$13,015
Total	—	—	—	—	—	\$325,382	\$325,382

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$325,382	\$325,382
Total	—	—	—	—	—	\$325,382	\$325,382

Project Analysis

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

County Buildings & Capital Construction

OB1 - 711 G. Street - Climate Control System Upgrade

Project P050590

Project Address: 711 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2025

Estimated Project Costs: \$2,250,000

Project Description: This project will upgrade the antiquated energy management system to ensure reliability and reduce energy costs.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$175,000	\$1,400,000	—	—	—	\$1,575,000
Project Management/Design (In-House)	—	\$37,500	\$300,000	—	—	—	\$337,500
Project Management/Design (Consultant)	—	\$12,500	\$100,000	—	—	—	\$112,500
Construction Fees and Services	—	\$15,000	\$120,000	—	—	—	\$135,000
Other (Permits, County Support, Hazardous Materials)	—	\$10,000	\$80,000	—	—	—	\$90,000
Total	—	\$250,000	\$2,000,000	—	—	—	\$2,250,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$250,000	\$2,000,000	—	—	—	\$2,250,000
Total	—	\$250,000	\$2,000,000	—	—	—	\$2,250,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will reduce energy costs.

County Buildings & Capital Construction

OB1 - 711 G. Street - Upgrade the C-Cure Security Badging System

Project P289627

Project Address: 711 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$100,000

Project Description: 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.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$519	\$69,481	—	—	—	—	\$70,000
Project Management/Design (In-House)	\$111	\$14,889	—	—	—	—	\$15,000
Project Management/Design (Consultant)	\$37	\$4,963	—	—	—	—	\$5,000
Construction Fees and Services	\$45	\$5,955	—	—	—	—	\$6,000
Other (Permits, County Support, Hazardous Materials)	\$30	\$3,970	—	—	—	—	\$4,000
Total	\$742	\$99,258	—	—	—	—	\$100,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$742	\$99,258	—	—	—	—	\$100,000
Total	\$742	\$99,258	—	—	—	—	\$100,000

Project Analysis

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

OB1 - 711 G. Street – Americans with Disabilities Act – Public Interior

Project P987526

Project Address: 711 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$3,000,000

Project Description: This Americans with Disabilities Act project will lower electrical devices, pull stations, bins, and equipment to accessible heights, adjust door closers, remove stoppers, update door hardware, provide kick plates, lower vision panels in doors, provide Braille signage, install door operators, move furniture, provide accessible furniture, raise elevator controls, provide an assisted listening device, remove fixed seating, upgrade drinking fountains, remodel restrooms, modify handrails, enclose stair risers, and modify ramp landings.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$2,100,000	—	\$2,100,000
Project Management/Design (In-House)	—	—	—	—	\$450,000	—	\$450,000
Project Management/Design (Consultant)	—	—	—	—	\$150,000	—	\$150,000
Construction Fees and Services	—	—	—	—	\$180,000	—	\$180,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$120,000	—	\$120,000
Total	—	—	—	—	\$3,000,000	—	\$3,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	\$3,000,000	—	\$3,000,000
Total	—	—	—	—	\$3,000,000	—	\$3,000,000

Project Analysis

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

County Buildings & Capital Construction

OB1 - 711 G. Street – Carpet, Paint and Minor Tenant Improvements

Project P000559

Project Address: 711 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2025

Estimated Project Costs: \$400,000

Project Description: This project will replace the carpet, paint and provide minor tenant improvements to the building.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$280,000	—	—	—	\$280,000
Project Management/Design (In-House)	—	—	\$60,000	—	—	—	\$60,000
Project Management/Design (Consultant)	—	—	\$20,000	—	—	—	\$20,000
Construction Fees and Services	—	—	\$24,000	—	—	—	\$24,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$16,000	—	—	—	\$16,000
Total	—	—	\$400,000	—	—	—	\$400,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$400,000	—	—	—	\$400,000
Total	—	—	\$400,000	—	—	—	\$400,000

Project Analysis

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

County Buildings & Capital Construction

Office Building #3 - Replace Emergency Generator

Project P846460

Project Address: 3701 Branch Center Road, Sacramento, CA 95827-3807

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$253,596

Project Description: This project will replace the emergency generator that is beyond its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$3,164	\$174,353	—	—	—	—	\$177,517
Project Management/Design (In-House)	\$678	\$37,361	—	—	—	—	\$38,039
Project Management/Design (Consultant)	\$226	\$12,454	—	—	—	—	\$12,680
Construction Fees and Services	\$271	\$14,945	—	—	—	—	\$15,216
Other (Permits, County Support, Hazardous Materials)	\$181	\$9,963	—	—	—	—	\$10,144
Total	\$4,520	\$249,076	—	—	—	—	\$253,596

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$4,520	\$249,076	—	—	—	—	\$253,596
Total	\$4,520	\$249,076	—	—	—	—	\$253,596

Project Analysis

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

County Buildings & Capital Construction

Office Building #3 - Replace Two 100-Ton Air Handlers

Project P921623

Project Address: 3701 Branch Center Road, Sacramento, CA 95827-3807

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$1,500,000

Project Description: This project will replace the existing air handlers which are at the end of their expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$1,050,000	\$1,050,000
Project Management/Design (In-House)	—	—	—	—	—	\$225,000	\$225,000
Project Management/Design (Consultant)	—	—	—	—	—	\$75,000	\$75,000
Construction Fees and Services	—	—	—	—	—	\$90,000	\$90,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$60,000	\$60,000
Total	—	—	—	—	—	\$1,500,000	\$1,500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$1,500,000	\$1,500,000
Total	—	—	—	—	—	\$1,500,000	\$1,500,000

Project Analysis

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

County Buildings & Capital Construction

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

Project P000210

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2012

Estimated Completion Date: 2025

Estimated Project Costs: \$4,971,463

Project Description: This project removes the floor tiles and mastic containing asbestos, replaces the carpet, and performs minor remodel work.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$2,399,615	\$632,409	\$448,000	—	—	—	\$3,480,024
Project Management/Design (In-House)	\$514,203	\$135,516	\$96,000	—	—	—	\$745,719
Project Management/Design (Consultant)	\$171,401	\$45,172	\$32,000	—	—	—	\$248,573
Construction Fees and Services	\$205,681	\$54,207	\$38,400	—	—	—	\$298,288
Other (Permits, County Support, Hazardous Materials)	\$137,121	\$36,138	\$25,600	—	—	—	\$198,859
Total	\$3,428,021	\$903,442	\$640,000	—	—	—	\$4,971,463

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$3,428,021	\$903,442	\$640,000	—	—	—	\$4,971,463
Total	\$3,428,021	\$903,442	\$640,000	—	—	—	\$4,971,463

Project Analysis

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

County Buildings & Capital Construction

Office Building #3 – Replace Outside Air Dampers

Project P672557

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2024

Estimated Project Costs: \$84,803

Project Description: This project will replace failing problematic outside air dampers.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$3,363	\$56,000	—	—	—	—	\$59,363
Project Management/Design (In-House)	\$720	\$12,000	—	—	—	—	\$12,720
Project Management/Design (Consultant)	\$240	\$4,000	—	—	—	—	\$4,240
Construction Fees and Services	\$288	\$4,800	—	—	—	—	\$5,088
Other (Permits, County Support, Hazardous Materials)	\$192	\$3,200	—	—	—	—	\$3,392
Total	\$4,803	\$80,000	—	—	—	—	\$84,803

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$4,803	\$80,000	—	—	—	—	\$84,803
Total	\$4,803	\$80,000	—	—	—	—	\$84,803

Project Analysis

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

County Buildings & Capital Construction

Office Building #4 – Americans with Disabilities Act – Staff Path of Travel

Project P405246

Project Address: 3711 Branch Center Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$80,145

Project Description: This Americans with Disabilities Act project will modify slope in the courtyard, provide level landings, and provide new thresholds.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$56,101	\$56,101
Project Management/Design (In-House)	—	—	—	—	—	\$12,022	\$12,022
Project Management/Design (Consultant)	—	—	—	—	—	\$4,007	\$4,007
Construction Fees and Services	—	—	—	—	—	\$4,809	\$4,809
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$3,206	\$3,206
Total	—	—	—	—	—	\$80,145	\$80,145

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$80,145	\$80,145
Total	—	—	—	—	—	\$80,145	\$80,145

Project Analysis

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

County Buildings & Capital Construction

Old Administration Building - Climate Control System Upgrade

Project P092049

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2025

Estimated Project Costs: \$1,257,817

Project Description: This project will upgrade the antiquated energy management system to ensure reliability and reduce energy costs.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$5,471	\$175,000	\$700,000	—	—	—	\$880,471
Project Management/Design (In-House)	\$1,173	\$37,500	\$150,000	—	—	—	\$188,673
Project Management/Design (Consultant)	\$391	\$12,500	\$50,000	—	—	—	\$62,891
Construction Fees and Services	\$469	\$15,000	\$60,000	—	—	—	\$75,469
Other (Permits, County Support, Hazardous Materials)	\$313	\$10,000	\$40,000	—	—	—	\$50,313
Total	\$7,817	\$250,000	\$1,000,000	—	—	—	\$1,257,817

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$7,817	\$250,000	\$1,000,000	—	—	—	\$1,257,817
Total	\$7,817	\$250,000	\$1,000,000	—	—	—	\$1,257,817

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will reduce energy costs.

County Buildings & Capital Construction

Old Administration Building - Replace 40-Ton Air Handler

Project P480282

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$350,000

Project Description: This project will replace the existing air handler which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$245,000	\$245,000
Project Management/Design (In-House)	—	—	—	—	—	\$52,500	\$52,500
Project Management/Design (Consultant)	—	—	—	—	—	\$17,500	\$17,500
Construction Fees and Services	—	—	—	—	—	\$21,000	\$21,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$14,000	\$14,000
Total	—	—	—	—	—	\$350,000	\$350,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$350,000	\$350,000
Total	—	—	—	—	—	\$350,000	\$350,000

Project Analysis

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

County Buildings & Capital Construction

Old Administration Building - Replace 50 Ton Air Cooled Chiller

Project P833698

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$210,000

Project Description: This project will replace the existing chiller which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$147,000	\$147,000
Project Management/Design (In-House)	—	—	—	—	—	\$31,500	\$31,500
Project Management/Design (Consultant)	—	—	—	—	—	\$10,500	\$10,500
Construction Fees and Services	—	—	—	—	—	\$12,600	\$12,600
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$8,400	\$8,400
Total	—	—	—	—	—	\$210,000	\$210,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$210,000	\$210,000
Total	—	—	—	—	—	\$210,000	\$210,000

Project Analysis

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

County Buildings & Capital Construction

Old Administration Building - Replace Five 17.5-Ton Air Handlers

Project P322528

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$400,000

Project Description: This project will replace the existing air handlers which are at the end of their expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$280,000	\$280,000
Project Management/Design (In-House)	—	—	—	—	—	\$60,000	\$60,000
Project Management/Design (Consultant)	—	—	—	—	—	\$20,000	\$20,000
Construction Fees and Services	—	—	—	—	—	\$24,000	\$24,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$16,000	\$16,000
Total	—	—	—	—	—	\$400,000	\$400,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$400,000	\$400,000
Total	—	—	—	—	—	\$400,000	\$400,000

Project Analysis

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

Old Administration Building – Americans with Disabilities Act – Staff Interior

Project P646026

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2025

Estimated Project Costs: \$674,910

Project Description: This Americans with Disabilities Act project will remodel staff restrooms, provide a visual and audible device connected to the fire alarm, adjust door closers, update door hardware, remove door stoppers, lower vision panels in doors, provide accessible furniture, relocate furniture, modify case-work for sink and provide knee space, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide handrail extensions, provide Braille signage, and update drinking fountains.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$70,000	—	\$402,436	—	—	\$472,436
Project Management/Design (In-House)	—	\$15,000	—	\$86,237	—	—	\$101,237
Project Management/Design (Consultant)	—	\$5,000	—	\$28,746	—	—	\$33,746
Construction Fees and Services	—	\$6,000	—	\$34,495	—	—	\$40,495
Other (Permits, County Support, Hazardous Materials)	—	\$4,000	—	\$22,996	—	—	\$26,996
Total	—	\$100,000	—	\$574,910	—	—	\$674,910

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$100,000	—	\$574,910	—	—	\$674,910
Total	—	\$100,000	—	\$574,910	—	—	\$674,910

Project Analysis

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

County Buildings & Capital Construction

Old Administration Building – Refurbish Air Handling Units

Project P000221

Project Address: 827 7Th Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2025

Estimated Project Costs: \$2,592,964

Project Description: This project will replace air handling units one through five with new energy efficient units.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$65,074	\$175,000	\$1,575,000	—	—	—	\$1,815,074
Project Management/Design (In-House)	\$13,945	\$37,500	\$337,500	—	—	—	\$388,945
Project Management/Design (Consultant)	\$4,648	\$12,500	\$112,500	—	—	—	\$129,648
Construction Fees and Services	\$5,578	\$15,000	\$135,000	—	—	—	\$155,578
Other (Permits, County Support, Hazardous Materials)	\$3,719	\$10,000	\$90,000	—	—	—	\$103,719
Total	\$92,964	\$250,000	\$2,250,000	—	—	—	\$2,592,964

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$92,964	\$250,000	\$2,250,000	—	—	—	\$2,592,964
Total	\$92,964	\$250,000	\$2,250,000	—	—	—	\$2,592,964

Project Analysis

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

County Buildings & Capital Construction

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

Project P325881

Project Address: 4600 Broadway, Sacramento, CA 95820

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$143,118

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$2,182	—	—	—	\$98,000	—	\$100,182
Project Management/Design (In-House)	\$468	—	—	—	\$21,000	—	\$21,468
Project Management/Design (Consultant)	\$156	—	—	—	\$7,000	—	\$7,156
Construction Fees and Services	\$187	—	—	—	\$8,400	—	\$8,587
Other (Permits, County Support, Hazardous Materials)	\$125	—	—	—	\$5,600	—	\$5,725
Total	\$3,118	—	—	—	\$140,000	—	\$143,118

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$3,118	—	—	—	\$140,000	—	\$143,118
Total	\$3,118	—	—	—	\$140,000	—	\$143,118

Project Analysis

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

County Buildings & Capital Construction

Paul F. Hom M.D. Primary Care Facility – Americans with Disabilities Act – Public Interior

Project P914338

Project Address: 4600 Broadway, Sacramento, CA 95820

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$310,000

Project Description: This Americans with Disabilities Act project will lower vision panels in doors, adjust door closers, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, remove fixed seating, remodel restrooms, move furniture, provide accessible furniture, remodel casework to lower sinks and provide knee space, provide an assisted listening device, secure doormats, provide handrail extensions, raise drinking fountains, raise elevator handrails, lower push plate for door operators, and provide transfer device to move patrons from wheelchairs to exam tables.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$217,000	—	—	—	—	\$217,000
Project Management/Design (In-House)	—	\$46,500	—	—	—	—	\$46,500
Project Management/Design (Consultant)	—	\$15,500	—	—	—	—	\$15,500
Construction Fees and Services	—	\$18,600	—	—	—	—	\$18,600
Other (Permits, County Support, Hazardous Materials)	—	\$12,400	—	—	—	—	\$12,400
Total	—	\$310,000	—	—	—	—	\$310,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$310,000	—	—	—	—	\$310,000
Total	—	\$310,000	—	—	—	—	\$310,000

Project Analysis

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

County Buildings & Capital Construction

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

Project P588623

Project Address: 4600 Broadway, Sacramento, CA 95820

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$815,256

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$10,680	\$560,000	—	—	—	—	\$570,680
Project Management/Design (In-House)	\$2,288	\$120,000	—	—	—	—	\$122,288
Project Management/Design (Consultant)	\$763	\$40,000	—	—	—	—	\$40,763
Construction Fees and Services	\$915	\$48,000	—	—	—	—	\$48,915
Other (Permits, County Support, Hazardous Materials)	\$610	\$32,000	—	—	—	—	\$32,610
Total	\$15,256	\$800,000	—	—	—	—	\$815,256

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$15,256	\$800,000	—	—	—	—	\$815,256
Total	\$15,256	\$800,000	—	—	—	—	\$815,256

Project Analysis

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

County Buildings & Capital Construction

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

Project P319948

Project Address: 4600 Broadway, Sacramento, CA 95820

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$84,949

Project Description: This Americans with Disabilities Act project will modify slopes on walkways around the building, modify curb ramps, replace non-compliant detectable warning pads at crosswalks, extend level landings at doors, modify slope at accessible stalls, add new pavement markings and striping, add parking signage, re-stripe parking stalls, raise guardrails, add handrail extensions to ramps and stairs, and provide striping at stairway tread nosing.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$59,465	\$59,465
Project Management/Design (In-House)	—	—	—	—	—	\$12,742	\$12,742
Project Management/Design (Consultant)	—	—	—	—	—	\$4,247	\$4,247
Construction Fees and Services	—	—	—	—	—	\$5,097	\$5,097
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$3,398	\$3,398
Total	—	—	—	—	—	\$84,949	\$84,949

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$84,949	\$84,949
Total	—	—	—	—	—	\$84,949	\$84,949

Project Analysis

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

County Buildings & Capital Construction

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

Project P930619

Project Address: 4600 Broadway, Sacramento, CA 95820

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$147,870

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$5,508	\$98,000	—	—	—	—	\$103,508
Project Management/Design (In-House)	\$1,181	\$21,000	—	—	—	—	\$22,181
Project Management/Design (Consultant)	\$394	\$7,000	—	—	—	—	\$7,394
Construction Fees and Services	\$472	\$8,400	—	—	—	—	\$8,872
Other (Permits, County Support, Hazardous Materials)	\$315	\$5,600	—	—	—	—	\$5,915
Total	\$7,870	\$140,000	—	—	—	—	\$147,870

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$7,870	\$140,000	—	—	—	—	\$147,870
Total	\$7,870	\$140,000	—	—	—	—	\$147,870

Project Analysis

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

Paul F. Hom M.D. Primary Care Facility – Repair Fireproofing in Ceiling

Project P000225

Project Address: 4600 Broadway, Sacramento, CA 95820

First Year in CIP: 2018

Estimated Completion Date: 2025

Estimated Project Costs: \$1,015,000

Project Description: This project will investigate and recommend a solution to repair or mitigate failing fire proofing that is above the second floor ceiling and is falling, causing ceiling tiles to crack or cave-in.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$70,884	\$394,392	\$245,222	—	—	—	\$710,498
Project Management/Design (In-House)	\$15,190	\$84,513	\$52,548	—	—	—	\$152,251
Project Management/Design (Consultant)	\$5,063	\$28,171	\$17,516	—	—	—	\$50,750
Construction Fees and Services	\$6,076	\$33,805	\$21,019	—	—	—	\$60,900
Other (Permits, County Support, Hazardous Materials)	\$4,051	\$22,537	\$14,013	—	—	—	\$40,601
Total	\$101,264	\$563,418	\$350,318	—	—	—	\$1,015,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$101,264	\$563,418	\$350,318	—	—	—	\$1,015,000
Total	\$101,264	\$563,418	\$350,318	—	—	—	\$1,015,000

Project Analysis

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

County Buildings & Capital Construction

Paul F. Hom M.D. Primary Care Facility – Replace Fire Alarm System

Project P956621

Project Address: 4600 Broadway, Sacramento, CA 95820

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2026

Estimated Project Costs: \$1,102,686

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,881	—	—	\$770,000	—	—	\$771,881
Project Management/Design (In-House)	\$403	—	—	\$165,000	—	—	\$165,403
Project Management/Design (Consultant)	\$134	—	—	\$55,000	—	—	\$55,134
Construction Fees and Services	\$161	—	—	\$66,000	—	—	\$66,161
Other (Permits, County Support, Hazardous Materials)	\$107	—	—	\$44,000	—	—	\$44,107
Total	\$2,686	—	—	\$1,100,000	—	—	\$1,102,686

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$2,686	—	—	\$1,100,000	—	—	\$1,102,686
Total	\$2,686	—	—	\$1,100,000	—	—	\$1,102,686

Project Analysis

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

County Buildings & Capital Construction

Regional Parks and Recreation – Americans with Disabilities Act – Staff Path of Travel

Project P647508

Project Address: 4040 Bradshaw Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$547,398

Project Description: This Americans with Disabilities Act project will provide new 48-inch wide sidewalks, modify slopes, and modify picnic tables to provide knee space.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$383,178	\$383,178
Project Management/Design (In-House)	—	—	—	—	—	\$82,110	\$82,110
Project Management/Design (Consultant)	—	—	—	—	—	\$27,370	\$27,370
Construction Fees and Services	—	—	—	—	—	\$32,844	\$32,844
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$21,896	\$21,896
Total	—	—	—	—	—	\$547,398	\$547,398

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$547,398	\$547,398
Total	—	—	—	—	—	\$547,398	\$547,398

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center - Critical Infrastructure Flood Mitigation

Project P000241

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2026

Estimated Project Costs: \$4,500,000

Project Description: This project will elevate infrastructure for the water wells and add a floodwall around the Water Treatment Facility.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$350,000	\$1,400,000	\$1,400,000	—	—	\$3,150,000
Project Management/Design (In-House)	—	\$75,000	\$300,000	\$300,000	—	—	\$675,000
Project Management/Design (Consultant)	—	\$25,000	\$100,000	\$100,000	—	—	\$225,000
Construction Fees and Services	—	\$30,000	\$120,000	\$120,000	—	—	\$270,000
Other (Permits, County Support, Hazardous Materials)	—	\$20,000	\$80,000	\$80,000	—	—	\$180,000
Total	—	\$500,000	\$2,000,000	\$2,000,000	—	—	\$4,500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$500,000	\$2,000,000	\$2,000,000	—	—	\$4,500,000
Total	—	\$500,000	\$2,000,000	\$2,000,000	—	—	\$4,500,000

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center - New Modular Trailers

Project P931755

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2023

Estimated Project Costs: \$2,593,030

Project Description: This project will install two modular trailers, one will replace the existing culinary trailer (approximate dimensions 65'x24') and the other will add a classroom and office space (approximate dimensions 65'x156'). The project will include the addition of utility infrastructure for both modular facilities. (Log 5861)

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$620,692	\$1,194,430	—	—	—	—	\$1,815,122
Project Management/Design (In-House)	\$133,005	\$255,949	—	—	—	—	\$388,954
Project Management/Design (Consultant)	\$44,335	\$85,316	—	—	—	—	\$129,651
Construction Fees and Services	\$53,202	\$102,380	—	—	—	—	\$155,582
Other (Permits, County Support, Hazardous Materials)	\$35,468	\$68,253	—	—	—	—	\$103,721
Total	\$886,702	\$1,706,328	—	—	—	—	\$2,593,030

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Sheriff's Department	\$886,702	\$1,706,328	—	—	—	—	\$2,593,030
Total	\$886,702	\$1,706,328	—	—	—	—	\$2,593,030

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center - Re-Entry - Education - Replace One 25-Ton Air Handler

Project P566778

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$240,000

Project Description: This project will replace the existing air handler which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$168,000	\$168,000
Project Management/Design (In-House)	—	—	—	—	—	\$36,000	\$36,000
Project Management/Design (Consultant)	—	—	—	—	—	\$12,000	\$12,000
Construction Fees and Services	—	—	—	—	—	\$14,400	\$14,400
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$9,600	\$9,600
Total	—	—	—	—	—	\$240,000	\$240,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$240,000	\$240,000
Total	—	—	—	—	—	\$240,000	\$240,000

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center - Replace Hydro- Pneumatic Tank

Project P124716

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$150,000

Project Description: 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.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$20,951	\$84,049	—	—	—	—	\$105,000
Project Management/Design (In-House)	\$4,489	\$18,011	—	—	—	—	\$22,500
Project Management/Design (Consultant)	\$1,496	\$6,004	—	—	—	—	\$7,500
Construction Fees and Services	\$1,796	\$7,204	—	—	—	—	\$9,000
Other (Permits, County Support, Hazardous Materials)	\$1,197	\$4,803	—	—	—	—	\$6,000
Total	\$29,929	\$120,071	—	—	—	—	\$150,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$29,929	\$120,071	—	—	—	—	\$150,000
Total	\$29,929	\$120,071	—	—	—	—	\$150,000

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center - Security Control Systems Upgrade

Project P308124

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2023

Estimated Project Costs: \$1,990,000

Project Description: This project will replace the security control system and supporting components that are no longer available. The system is going to be upgraded to Windows operating system. (Log 5864)

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$16,616	\$1,376,384	—	—	—	—	\$1,393,000
Project Management/Design (In-House)	\$3,561	\$294,939	—	—	—	—	\$298,500
Project Management/Design (Consultant)	\$1,187	\$98,313	—	—	—	—	\$99,500
Construction Fees and Services	\$1,424	\$117,976	—	—	—	—	\$119,400
Other (Permits, County Support, Hazardous Materials)	\$949	\$78,651	—	—	—	—	\$79,600
Total	\$23,737	\$1,966,263	—	—	—	—	\$1,990,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$23,737	\$1,966,263	—	—	—	—	\$1,990,000
Total	\$23,737	\$1,966,263	—	—	—	—	\$1,990,000

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center - Women - Replace 10 Ton Air Handler

Project P092734

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$150,000

Project Description: This project will replace the existing air handler which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$105,000	\$105,000
Project Management/Design (In-House)	—	—	—	—	—	\$22,500	\$22,500
Project Management/Design (Consultant)	—	—	—	—	—	\$7,500	\$7,500
Construction Fees and Services	—	—	—	—	—	\$9,000	\$9,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$6,000	\$6,000
Total	—	—	—	—	—	\$150,000	\$150,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$150,000	\$150,000
Total	—	—	—	—	—	\$150,000	\$150,000

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center - Women - Sandra Larson Facility - Pavement Repair- Replacement

Project P656019

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2024

Estimated Completion Date: 2024

Estimated Project Costs: \$55,000

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$38,500	—	—	—	—	\$38,500
Project Management/Design (In-House)	—	\$8,250	—	—	—	—	\$8,250
Project Management/Design (Consultant)	—	\$2,750	—	—	—	—	\$2,750
Construction Fees and Services	—	\$3,300	—	—	—	—	\$3,300
Other (Permits, County Support, Hazardous Materials)	—	\$2,200	—	—	—	—	\$2,200
Total	—	\$55,000	—	—	—	—	\$55,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$55,000	—	—	—	—	\$55,000
Total	—	\$55,000	—	—	—	—	\$55,000

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Administration – Replace Carpet

Project P826512

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2025

Estimated Project Costs: \$90,000

Project Description: This project will replace the carpet at this facility which will alleviate safety hazards in the walking areas.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$63,000	—	—	—	\$63,000
Project Management/Design (In-House)	—	—	\$13,500	—	—	—	\$13,500
Project Management/Design (Consultant)	—	—	\$4,500	—	—	—	\$4,500
Construction Fees and Services	—	—	\$5,400	—	—	—	\$5,400
Other (Permits, County Support, Hazardous Materials)	—	—	\$3,600	—	—	—	\$3,600
Total	—	—	\$90,000	—	—	—	\$90,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$90,000	—	—	—	\$90,000
Total	—	—	\$90,000	—	—	—	\$90,000

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Booking – Replace Roof

Project P000234

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2028

Estimated Project Costs: \$330,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$231,000	\$231,000
Project Management/Design (In-House)	—	—	—	—	—	\$49,500	\$49,500
Project Management/Design (Consultant)	—	—	—	—	—	\$16,500	\$16,500
Construction Fees and Services	—	—	—	—	—	\$19,800	\$19,800
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$13,200	\$13,200
Total	—	—	—	—	—	\$330,000	\$330,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$330,000	\$330,000
Total	—	—	—	—	—	\$330,000	\$330,000

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Christopher Boone Facility – Replace 12 Rooftop Air Conditioning Units

Project P000236

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2026

Estimated Project Costs: \$701,203

Project Description: This project will replace the heating, ventilating, and air conditioning systems that are beyond their useful lives and will use a new refrigerant that is environmentally friendly.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$843	—	—	\$490,000	—	—	\$490,843
Project Management/Design (In-House)	\$180	—	—	\$105,000	—	—	\$105,180
Project Management/Design (Consultant)	\$60	—	—	\$35,000	—	—	\$35,060
Construction Fees and Services	\$72	—	—	\$42,000	—	—	\$42,072
Other (Permits, County Support, Hazardous Materials)	\$48	—	—	\$28,000	—	—	\$28,048
Total	\$1,203	—	—	\$700,000	—	—	\$701,203

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$1,203	—	—	\$700,000	—	—	\$701,203
Total	\$1,203	—	—	\$700,000	—	—	\$701,203

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Christopher Boone Facility – Replace Roof

Project P000237

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2025

Estimated Project Costs: \$680,453

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$21,317	—	\$455,000	—	—	—	\$476,317
Project Management/Design (In-House)	\$4,568	—	\$97,500	—	—	—	\$102,068
Project Management/Design (Consultant)	\$1,523	—	\$32,500	—	—	—	\$34,023
Construction Fees and Services	\$1,827	—	\$39,000	—	—	—	\$40,827
Other (Permits, County Support, Hazardous Materials)	\$1,218	—	\$26,000	—	—	—	\$27,218
Total	\$30,453	—	\$650,000	—	—	—	\$680,453

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$30,453	—	\$650,000	—	—	—	\$680,453
Total	\$30,453	—	\$650,000	—	—	—	\$680,453

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Christopher Boone Facility and Stuart Baird Facility –
Replace Food Port Locks

Project P000238

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2024

Estimated Project Costs: \$611,731

Project Description: This project will upgrade the 96 existing food ports to a slam-type lock replacing the key-type lock mechanisms. This will increase the safety for the officers that deliver food to the inmates.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$8,211	\$420,000	—	—	—	—	\$428,211
Project Management/Design (In-House)	\$1,760	\$90,000	—	—	—	—	\$91,760
Project Management/Design (Consultant)	\$587	\$30,000	—	—	—	—	\$30,587
Construction Fees and Services	\$704	\$36,000	—	—	—	—	\$36,704
Other (Permits, County Support, Hazardous Materials)	\$469	\$24,000	—	—	—	—	\$24,469
Total	\$11,731	\$600,000	—	—	—	—	\$611,731

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$11,731	\$600,000	—	—	—	—	\$611,731
Total	\$11,731	\$600,000	—	—	—	—	\$611,731

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Construct New Central Plant

Project P093879

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2027

Estimated Project Costs: \$8,146,149

Project Description: This project will design a new central plant for heating and air conditioning. Correctional facilities can no longer utilize refrigerant in their heating and cooling systems per the new code.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$102,305	—	—	\$2,800,000	\$2,800,000	—	\$5,702,305
Project Management/Design (In-House)	\$21,922	—	—	\$600,000	\$600,000	—	\$1,221,922
Project Management/Design (Consultant)	\$7,307	—	—	\$200,000	\$200,000	—	\$407,307
Construction Fees and Services	\$8,769	—	—	\$240,000	\$240,000	—	\$488,769
Other (Permits, County Support, Hazardous Materials)	\$5,846	—	—	\$160,000	\$160,000	—	\$325,846
Total	\$146,149	—	—	\$4,000,000	\$4,000,000	—	\$8,146,149

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$146,149	—	—	\$4,000,000	\$4,000,000	—	\$8,146,149
Total	\$146,149	—	—	\$4,000,000	\$4,000,000	—	\$8,146,149

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Construct New Control Rooms

Project P483086

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$5,638,836

Project Description: This project addresses the need to provide direct deputy supervision of the inmates in the honor dorms of the RCCC campus. Currently, the facility’s control room does not permit deputies to observe inmates located in the honor rooms.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$560,000	\$3,037,186	\$350,000	—	—	—	\$3,947,186
Project Management/Design (In-House)	\$120,000	\$650,825	\$75,000	—	—	—	\$845,825
Project Management/Design (Consultant)	\$40,000	\$216,942	\$25,000	—	—	—	\$281,942
Construction Fees and Services	\$48,000	\$260,330	\$30,000	—	—	—	\$338,330
Other (Permits, County Support, Hazardous Materials)	\$32,000	\$173,553	\$20,000	—	—	—	\$225,553
Total	\$800,000	\$4,338,836	\$500,000	—	—	—	\$5,638,836

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$800,000	\$4,338,836	\$500,000	—	—	—	\$5,638,836
Total	\$800,000	\$4,338,836	\$500,000	—	—	—	\$5,638,836

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Create Additional Parking

Project P697100

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$3,002,414

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,689	—	—	—	\$2,100,000	—	\$2,101,689
Project Management/Design (In-House)	\$362	—	—	—	\$450,000	—	\$450,362
Project Management/Design (Consultant)	\$121	—	—	—	\$150,000	—	\$150,121
Construction Fees and Services	\$145	—	—	—	\$180,000	—	\$180,145
Other (Permits, County Support, Hazardous Materials)	\$97	—	—	—	\$120,000	—	\$120,097
Total	\$2,414	—	—	—	\$3,000,000	—	\$3,002,414

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$2,414	—	—	—	\$3,000,000	—	\$3,002,414
Total	\$2,414	—	—	—	\$3,000,000	—	\$3,002,414

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Electrical Connection to Substation and Backup Generator Site

Project P241848

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2024

Estimated Project Costs: \$2,520,909

Project Description: This project will connect the electrical system to the new substation and backup generator.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$234,842	\$1,529,795	—	—	—	—	\$1,764,637
Project Management/Design (In-House)	\$50,323	\$327,813	—	—	—	—	\$378,136
Project Management/Design (Consultant)	\$16,774	\$109,271	—	—	—	—	\$126,045
Construction Fees and Services	\$20,129	\$131,125	—	—	—	—	\$151,254
Other (Permits, County Support, Hazardous Materials)	\$13,420	\$87,417	—	—	—	—	\$100,837
Total	\$335,488	\$2,185,421	—	—	—	—	\$2,520,909

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$335,488	\$2,185,421	—	—	—	—	\$2,520,909
Total	\$335,488	\$2,185,421	—	—	—	—	\$2,520,909

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Extend Fire Sprinkler System

Project P000239

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2001

Estimated Completion Date: 2027

Estimated Project Costs: \$3,009,387

Project Description: This project identifies and installs automatic fire sprinkler systems in the facilities at the Rio Cosumnes Correctional Center campus in order to meet current code.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$6,572	—	\$140,000	\$1,400,000	\$560,000	—	\$2,106,572
Project Management/Design (In-House)	\$1,408	—	\$30,000	\$300,000	\$120,000	—	\$451,408
Project Management/Design (Consultant)	\$469	—	\$10,000	\$100,000	\$40,000	—	\$150,469
Construction Fees and Services	\$563	—	\$12,000	\$120,000	\$48,000	—	\$180,563
Other (Permits, County Support, Hazardous Materials)	\$375	—	\$8,000	\$80,000	\$32,000	—	\$120,375
Total	\$9,387	—	\$200,000	\$2,000,000	\$800,000	—	\$3,009,387

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$9,387	—	\$200,000	\$2,000,000	\$800,000	—	\$3,009,387
Total	\$9,387	—	\$200,000	\$2,000,000	\$800,000	—	\$3,009,387

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Farm Quonset – Replace Roof

Project P000240

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2026

Estimated Project Costs: \$75,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$52,500	—	—	\$52,500
Project Management/Design (In-House)	—	—	—	\$11,250	—	—	\$11,250
Project Management/Design (Consultant)	—	—	—	\$3,750	—	—	\$3,750
Construction Fees and Services	—	—	—	\$4,500	—	—	\$4,500
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$3,000	—	—	\$3,000
Total	—	—	—	\$75,000	—	—	\$75,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	\$75,000	—	—	\$75,000
Total	—	—	—	\$75,000	—	—	\$75,000

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Gravel Between Two Security Fences

Project P000315

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2016

Estimated Completion Date: 2026

Estimated Project Costs: \$400,000

Project Description: This project will add a gravel road between the security fences to allow for perimeter fence checks by vehicles during the winter months.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$280,000	—	—	\$280,000
Project Management/Design (In-House)	—	—	—	\$60,000	—	—	\$60,000
Project Management/Design (Consultant)	—	—	—	\$20,000	—	—	\$20,000
Construction Fees and Services	—	—	—	\$24,000	—	—	\$24,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$16,000	—	—	\$16,000
Total	—	—	—	\$400,000	—	—	\$400,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	\$400,000	—	—	\$400,000
Total	—	—	—	\$400,000	—	—	\$400,000

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Kitchen - Replace Kitchen Steam Boilers

Project P000251

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2025

Estimated Project Costs: \$1,015,925

Project Description: This project will increase the steam capacity available for the RCCC kitchen equipment and functions. The existing steam boilers capacity cannot keep up with the current demands of the kitchen.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$143,434	—	\$567,714	—	—	—	\$711,148
Project Management/Design (In-House)	\$30,736	—	\$121,653	—	—	—	\$152,389
Project Management/Design (Consultant)	\$10,245	—	\$40,551	—	—	—	\$50,796
Construction Fees and Services	\$12,294	—	\$48,661	—	—	—	\$60,955
Other (Permits, County Support, Hazardous Materials)	\$8,196	—	\$32,441	—	—	—	\$40,637
Total	\$204,905	—	\$811,020	—	—	—	\$1,015,925

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$204,905	—	\$811,020	—	—	—	\$1,015,925
Total	\$204,905	—	\$811,020	—	—	—	\$1,015,925

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Kitchen – Replace Make–Up Air Units

Project P000245

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2025

Estimated Project Costs: \$826,369

Project Description: This project will replace the existing make-up air units for the kitchen, which have reached the end of their useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$71,665	—	\$506,792	—	—	—	\$578,457
Project Management/Design (In-House)	\$15,357	—	\$108,599	—	—	—	\$123,956
Project Management/Design (Consultant)	\$5,119	—	\$36,200	—	—	—	\$41,319
Construction Fees and Services	\$6,143	—	\$43,439	—	—	—	\$49,582
Other (Permits, County Support, Hazardous Materials)	\$4,095	—	\$28,960	—	—	—	\$33,055
Total	\$102,379	—	\$723,990	—	—	—	\$826,369

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$102,379	—	\$723,990	—	—	—	\$826,369
Total	\$102,379	—	\$723,990	—	—	—	\$826,369

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Kitchen – Replace Roof

Project P000247

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2026

Estimated Project Costs: \$700,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$245,000	\$245,000	—	—	\$490,000
Project Management/Design (In-House)	—	—	\$52,500	\$52,500	—	—	\$105,000
Project Management/Design (Consultant)	—	—	\$17,500	\$17,500	—	—	\$35,000
Construction Fees and Services	—	—	\$21,000	\$21,000	—	—	\$42,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$14,000	\$14,000	—	—	\$28,000
Total	—	—	\$350,000	\$350,000	—	—	\$700,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$350,000	\$350,000	—	—	\$700,000
Total	—	—	\$350,000	\$350,000	—	—	\$700,000

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Main Kitchen – Window Replacement

Project P285405

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2025

Estimated Project Costs: \$102,598

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,818	—	\$70,000	—	—	—	\$71,818
Project Management/Design (In-House)	\$390	—	\$15,000	—	—	—	\$15,390
Project Management/Design (Consultant)	\$130	—	\$5,000	—	—	—	\$5,130
Construction Fees and Services	\$156	—	\$6,000	—	—	—	\$6,156
Other (Permits, County Support, Hazardous Materials)	\$104	—	\$4,000	—	—	—	\$4,104
Total	\$2,598	—	\$100,000	—	—	—	\$102,598

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$2,598	—	\$100,000	—	—	—	\$102,598
Total	\$2,598	—	\$100,000	—	—	—	\$102,598

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Re-Entry – Education – Replace Roof

Project P000249

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2028

Estimated Project Costs: \$200,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$140,000	\$140,000
Project Management/Design (In-House)	—	—	—	—	—	\$30,000	\$30,000
Project Management/Design (Consultant)	—	—	—	—	—	\$10,000	\$10,000
Construction Fees and Services	—	—	—	—	—	\$12,000	\$12,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$8,000	\$8,000
Total	—	—	—	—	—	\$200,000	\$200,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$200,000	\$200,000
Total	—	—	—	—	—	\$200,000	\$200,000

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Rec – Visit Building – Replace Roof

Project P000248

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2028

Estimated Project Costs: \$260,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$182,000	\$182,000
Project Management/Design (In-House)	—	—	—	—	—	\$39,000	\$39,000
Project Management/Design (Consultant)	—	—	—	—	—	\$13,000	\$13,000
Construction Fees and Services	—	—	—	—	—	\$15,600	\$15,600
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$10,400	\$10,400
Total	—	—	—	—	—	\$260,000	\$260,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$260,000	\$260,000
Total	—	—	—	—	—	\$260,000	\$260,000

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Repair Roadway Near Weld Shop

Project P233556

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2024

Estimated Project Costs: \$60,000

Project Description: This project will repair the failing asphalt roadway.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$42,000	—	—	—	—	\$42,000
Project Management/Design (In-House)	—	\$9,000	—	—	—	—	\$9,000
Project Management/Design (Consultant)	—	\$3,000	—	—	—	—	\$3,000
Construction Fees and Services	—	\$3,600	—	—	—	—	\$3,600
Other (Permits, County Support, Hazardous Materials)	—	\$2,400	—	—	—	—	\$2,400
Total	—	\$60,000	—	—	—	—	\$60,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$60,000	—	—	—	—	\$60,000
Total	—	\$60,000	—	—	—	—	\$60,000

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Sandra Larson Facility – Replace Intercom System

Project P186987

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2023

Estimated Project Costs: \$250,000

Project Description: This project will replace the existing intercom system with a new overhead paging and intercom system.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$35,000	\$140,000	—	—	—	—	\$175,000
Project Management/Design (In-House)	\$7,500	\$30,000	—	—	—	—	\$37,500
Project Management/Design (Consultant)	\$2,500	\$10,000	—	—	—	—	\$12,500
Construction Fees and Services	\$3,000	\$12,000	—	—	—	—	\$15,000
Other (Permits, County Support, Hazardous Materials)	\$2,000	\$8,000	—	—	—	—	\$10,000
Total	\$50,000	\$200,000	—	—	—	—	\$250,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$50,000	\$200,000	—	—	—	—	\$250,000
Total	\$50,000	\$200,000	—	—	—	—	\$250,000

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Sewer Grate Before S21 Pumping Station

Project P148217

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2020

Estimated Completion Date: 2026

Estimated Project Costs: \$802,623

Project Description: This project will design and install a sewer grate system before S21 Pumping Station to remove foreign debris (i.e. shoes, sheets, uniforms, etc) from water before entering the pumping station.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,837	—	\$280,000	\$280,000	—	—	\$561,837
Project Management/Design (In-House)	\$393	—	\$60,000	\$60,000	—	—	\$120,393
Project Management/Design (Consultant)	\$131	—	\$20,000	\$20,000	—	—	\$40,131
Construction Fees and Services	\$157	—	\$24,000	\$24,000	—	—	\$48,157
Other (Permits, County Support, Hazardous Materials)	\$105	—	\$16,000	\$16,000	—	—	\$32,105
Total	\$2,623	—	\$400,000	\$400,000	—	—	\$802,623

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$2,623	—	\$400,000	\$400,000	—	—	\$802,623
Total	\$2,623	—	\$400,000	\$400,000	—	—	\$802,623

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Steward Vestibule Facility Corridor – Replace Roof

Project P000259

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2028

Estimated Project Costs: \$100,594

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$415	—	—	—	—	\$70,000	\$70,415
Project Management/Design (In-House)	\$89	—	—	—	—	\$15,000	\$15,089
Project Management/Design (Consultant)	\$30	—	—	—	—	\$5,000	\$5,030
Construction Fees and Services	\$36	—	—	—	—	\$6,000	\$6,036
Other (Permits, County Support, Hazardous Materials)	\$24	—	—	—	—	\$4,000	\$4,024
Total	\$594	—	—	—	—	\$100,000	\$100,594

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$594	—	—	—	—	\$100,000	\$100,594
Total	\$594	—	—	—	—	\$100,000	\$100,594

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Stuart Baird Facility – Replace 12 Rooftop Package Air Conditioning Units

Project P000256

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2026

Estimated Project Costs: \$3,252,857

Project Description: This project will replace the heating, ventilating, and air conditioning systems that are beyond their useful lives and will use a new refrigerant that is environmentally friendly.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$2,000	—	\$175,000	\$2,100,000	—	—	\$2,277,000
Project Management/Design (In-House)	\$429	—	\$37,500	\$450,000	—	—	\$487,929
Project Management/Design (Consultant)	\$143	—	\$12,500	\$150,000	—	—	\$162,643
Construction Fees and Services	\$171	—	\$15,000	\$180,000	—	—	\$195,171
Other (Permits, County Support, Hazardous Materials)	\$114	—	\$10,000	\$120,000	—	—	\$130,114
Total	\$2,857	—	\$250,000	\$3,000,000	—	—	\$3,252,857

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$2,857	—	\$250,000	\$3,000,000	—	—	\$3,252,857
Total	\$2,857	—	\$250,000	\$3,000,000	—	—	\$3,252,857

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Upgrade Campus Air Conditioning Controls

Project P000261

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2015

Estimated Completion Date: 2027

Estimated Project Costs: \$1,088,808

Project Description: This project will replace the failing heating, ventilating, and air conditioning controls campus wide. Additionally, the new controls will be standardized throughout the campus.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$48,167	—	—	\$70,000	\$644,000	—	\$762,167
Project Management/Design (In-House)	\$10,321	—	—	\$15,000	\$138,000	—	\$163,321
Project Management/Design (Consultant)	\$3,440	—	—	\$5,000	\$46,000	—	\$54,440
Construction Fees and Services	\$4,128	—	—	\$6,000	\$55,200	—	\$65,328
Other (Permits, County Support, Hazardous Materials)	\$2,752	—	—	\$4,000	\$36,800	—	\$43,552
Total	\$68,808	—	—	\$100,000	\$920,000	—	\$1,088,808

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$68,808	—	—	\$100,000	\$920,000	—	\$1,088,808
Total	\$68,808	—	—	\$100,000	\$920,000	—	\$1,088,808

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Upgrade Potable Water System

Project P917376

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2026

Estimated Project Costs: \$4,652,536

Project Description: This project will upgrade the potable water system for the entire campus.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$89,080	\$1,120,000	\$1,120,000	\$927,695	—	—	\$3,256,775
Project Management/Design (In-House)	\$19,089	\$240,000	\$240,000	\$198,792	—	—	\$697,881
Project Management/Design (Consultant)	\$6,363	\$80,000	\$80,000	\$66,264	—	—	\$232,627
Construction Fees and Services	\$7,635	\$96,000	\$96,000	\$79,517	—	—	\$279,152
Other (Permits, County Support, Hazardous Materials)	\$5,090	\$64,000	\$64,000	\$53,011	—	—	\$186,101
Total	\$127,257	\$1,600,000	\$1,600,000	\$1,325,279	—	—	\$4,652,536

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$127,257	\$1,600,000	\$1,600,000	\$1,325,279	—	—	\$4,652,536
Total	\$127,257	\$1,600,000	\$1,600,000	\$1,325,279	—	—	\$4,652,536

Project Analysis

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

County Buildings & Capital Construction

Sheriff's North East Sub Station - Repave Parking Lot

Project P081296

Project Address: 5510 Garfield Avenue, Sacramento, CA 95841-2909

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2024

Estimated Completion Date: 2024

Estimated Project Costs: \$500,000

Project Description: This project will repave the existing parking lots on all four sides of the facility. Existing parking lot is deteriorated beyond repair in several areas.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$350,000	—	—	—	—	\$350,000
Project Management/Design (In-House)	—	\$75,000	—	—	—	—	\$75,000
Project Management/Design (Consultant)	—	\$25,000	—	—	—	—	\$25,000
Construction Fees and Services	—	\$30,000	—	—	—	—	\$30,000
Other (Permits, County Support, Hazardous Materials)	—	\$20,000	—	—	—	—	\$20,000
Total	—	\$500,000	—	—	—	—	\$500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$500,000	—	—	—	—	\$500,000
Total	—	\$500,000	—	—	—	—	\$500,000

Project Analysis

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

County Buildings & Capital Construction

Sheriff's North East Sub Station – Americans with Disabilities Act – Path of Travel

Project P000300

Project Address: 5510 Garfield Avenue, Sacramento, CA 95841

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2027

Estimated Project Costs: \$380,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$266,000	—	\$266,000
Project Management/Design (In-House)	—	—	—	—	\$57,000	—	\$57,000
Project Management/Design (Consultant)	—	—	—	—	\$19,000	—	\$19,000
Construction Fees and Services	—	—	—	—	\$22,800	—	\$22,800
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$15,200	—	\$15,200
Total	—	—	—	—	\$380,000	—	\$380,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	\$380,000	—	\$380,000
Total	—	—	—	—	\$380,000	—	\$380,000

Project Analysis

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

County Buildings & Capital Construction

Sheriff's North East Sub Station – Americans with Disabilities Act – Public Interior

Project P773179

Project Address: 5510 Garfield Avenue, Sacramento, CA 95841

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$815,000

Project Description: This Americans with Disabilities Act project will lower electrical devices, pull stations, bins, and equipment to accessible heights, adjust door closers, replace door hardware, remove door stoppers, provide kick plates, lower vision panels in wall and doors, modify thresholds, relocate furniture, update drinking fountains, provide Braille signage, and remodel restrooms.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$570,500	—	\$570,500
Project Management/Design (In-House)	—	—	—	—	\$122,250	—	\$122,250
Project Management/Design (Consultant)	—	—	—	—	\$40,750	—	\$40,750
Construction Fees and Services	—	—	—	—	\$48,900	—	\$48,900
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$32,600	—	\$32,600
Total	—	—	—	—	\$815,000	—	\$815,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	\$815,000	—	\$815,000
Total	—	—	—	—	\$815,000	—	\$815,000

Project Analysis

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

County Buildings & Capital Construction

Sheriff's North East Sub Station – Americans with Disabilities Act – Public Path of Travel

Project P110908

Project Address: 5510 Garfield Avenue, Sacramento, CA 95841

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2025

Estimated Project Costs: \$200,117

Project Description: This Americans with Disabilities Act project will provide an accessible path of travel from the public right of way to the building entrance, re-stripe accessible parking, add new pavement markings, and install new parking lot signage.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$140,081	—	—	—	\$140,081
Project Management/Design (In-House)	—	—	\$30,018	—	—	—	\$30,018
Project Management/Design (Consultant)	—	—	\$10,006	—	—	—	\$10,006
Construction Fees and Services	—	—	\$12,007	—	—	—	\$12,007
Other (Permits, County Support, Hazardous Materials)	—	—	\$8,005	—	—	—	\$8,005
Total	—	—	\$200,117	—	—	—	\$200,117

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$200,117	—	—	—	\$200,117
Total	—	—	\$200,117	—	—	—	\$200,117

Project Analysis

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

County Buildings & Capital Construction

Sheriff's North East Sub Station – Americans with Disabilities Act – Staff Path of Travel

Project P223925

Project Address: 5510 Garfield Avenue, Sacramento, CA 95841

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$166,528

Project Description: This Americans with Disabilities Act project will grind and refinish paving around the building, provide accessible furniture, provide level landing areas, adjust slope at the platform area, modify existing steps, and provide accessible lockers.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$116,570	\$116,570
Project Management/Design (In-House)	—	—	—	—	—	\$24,979	\$24,979
Project Management/Design (Consultant)	—	—	—	—	—	\$8,326	\$8,326
Construction Fees and Services	—	—	—	—	—	\$9,992	\$9,992
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$6,661	\$6,661
Total	—	—	—	—	—	\$166,528	\$166,528

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$166,528	\$166,528
Total	—	—	—	—	—	\$166,528	\$166,528

Project Analysis

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

County Buildings & Capital Construction

Sheriff's North East Sub Station – Create Additional Parking

Project P000263

Project Address: 5510 Garfield Avenue, Sacramento, CA 95841

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2027

Estimated Project Costs: \$251,783

Project Description: This project will add additional parking by converting grass area into parking.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,249	—	—	—	\$175,000	—	\$176,249
Project Management/Design (In-House)	\$267	—	—	—	\$37,500	—	\$37,767
Project Management/Design (Consultant)	\$89	—	—	—	\$12,500	—	\$12,589
Construction Fees and Services	\$107	—	—	—	\$15,000	—	\$15,107
Other (Permits, County Support, Hazardous Materials)	\$71	—	—	—	\$10,000	—	\$10,071
Total	\$1,783	—	—	—	\$250,000	—	\$251,783

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$1,783	—	—	—	\$250,000	—	\$251,783
Total	\$1,783	—	—	—	\$250,000	—	\$251,783

Project Analysis

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

County Buildings & Capital Construction

Sheriff's North East Sub Station – Install Security Fencing

Project P000264

Project Address: 5510 Garfield Avenue, Sacramento, CA 95841

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2016

Estimated Completion Date: 2024

Estimated Project Costs: \$131,135

Project Description: This project will add additional barbed wire and raise fence height to prevent theft of vehicle property, and to provide safety to Sheriff's staff after hours.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$10,101	\$81,693	—	—	—	—	\$91,794
Project Management/Design (In-House)	\$2,165	\$17,506	—	—	—	—	\$19,671
Project Management/Design (Consultant)	\$722	\$5,835	—	—	—	—	\$6,557
Construction Fees and Services	\$866	\$7,002	—	—	—	—	\$7,868
Other (Permits, County Support, Hazardous Materials)	\$577	\$4,668	—	—	—	—	\$5,245
Total	\$14,431	\$116,704	—	—	—	—	\$131,135

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$14,431	\$116,704	—	—	—	—	\$131,135
Total	\$14,431	\$116,704	—	—	—	—	\$131,135

Project Analysis

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

County Buildings & Capital Construction

Sheriff's North East Sub Station – Replace Roof

Project P000267

Project Address: 5510 Garfield Avenue, Sacramento, CA 95841

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2024

Estimated Project Costs: \$350,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$245,000	—	—	—	—	\$245,000
Project Management/Design (In-House)	—	\$52,500	—	—	—	—	\$52,500
Project Management/Design (Consultant)	—	\$17,500	—	—	—	—	\$17,500
Construction Fees and Services	—	\$21,000	—	—	—	—	\$21,000
Other (Permits, County Support, Hazardous Materials)	—	\$14,000	—	—	—	—	\$14,000
Total	—	\$350,000	—	—	—	—	\$350,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$350,000	—	—	—	—	\$350,000
Total	—	\$350,000	—	—	—	—	\$350,000

Project Analysis

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

County Buildings & Capital Construction

Sheriff's South Sub Station - Boat House - Replace 17.5-Ton Air Handler

Project P565306

Project Address: 9250 Bond Road, Elk Grove, CA 95624-4022

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$80,000

Project Description: This project will replace the existing air handler which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$56,000	\$56,000
Project Management/Design (In-House)	—	—	—	—	—	\$12,000	\$12,000
Project Management/Design (Consultant)	—	—	—	—	—	\$4,000	\$4,000
Construction Fees and Services	—	—	—	—	—	\$4,800	\$4,800
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$3,200	\$3,200
Total	—	—	—	—	—	\$80,000	\$80,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$80,000	\$80,000
Total	—	—	—	—	—	\$80,000	\$80,000

Project Analysis

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

County Buildings & Capital Construction

Sheriff's South Sub Station - Boat House – Americans with Disabilities Act – Staff Path of Travel

Project P897005

Project Address: 9250 Bond Road, Elk Grove, CA 95624

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$50,500

Project Description: This Americans with Disabilities Act project will provide detectable warning pads at crosswalks, provide handrails for ramp, provide Braille signage, provide level landings, and provide door operators.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$35,350	\$35,350
Project Management/Design (In-House)	—	—	—	—	—	\$7,575	\$7,575
Project Management/Design (Consultant)	—	—	—	—	—	\$2,525	\$2,525
Construction Fees and Services	—	—	—	—	—	\$3,030	\$3,030
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$2,020	\$2,020
Total	—	—	—	—	—	\$50,500	\$50,500

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$50,500	\$50,500
Total	—	—	—	—	—	\$50,500	\$50,500

Project Analysis

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

County Buildings & Capital Construction

Sheriff's South Sub Station - Building B - Replace 17.5-Ton Air Handler

Project P432167

Project Address: 9250 Bond Road, Elk Grove, CA 95624-4022

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$80,000

Project Description: This project will replace the existing air handler which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$56,000	\$56,000
Project Management/Design (In-House)	—	—	—	—	—	\$12,000	\$12,000
Project Management/Design (Consultant)	—	—	—	—	—	\$4,000	\$4,000
Construction Fees and Services	—	—	—	—	—	\$4,800	\$4,800
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$3,200	\$3,200
Total	—	—	—	—	—	\$80,000	\$80,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$80,000	\$80,000
Total	—	—	—	—	—	\$80,000	\$80,000

Project Analysis

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

County Buildings & Capital Construction

Sheriff's South Sub Station - Building B – Americans with Disabilities Act – Staff Path of Travel

Project P170802

Project Address: 9250 Bond Road, Elk Grove, CA 95624

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$51,000

Project Description: This Americans with Disabilities Act project will add detectable warning pads at crosswalks, update the drinking fountains, and provide new lockers.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$35,700	\$35,700
Project Management/Design (In-House)	—	—	—	—	—	\$7,650	\$7,650
Project Management/Design (Consultant)	—	—	—	—	—	\$2,550	\$2,550
Construction Fees and Services	—	—	—	—	—	\$3,060	\$3,060
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$2,040	\$2,040
Total	—	—	—	—	—	\$51,000	\$51,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$51,000	\$51,000
Total	—	—	—	—	—	\$51,000	\$51,000

Project Analysis

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

County Buildings & Capital Construction

Sheriff's South Sub Station – Americans with Disabilities Act – Public Path of Travel

Project P525005

Project Address: 9250 Bond Road, Elk Grove, CA 95624

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$85,000

Project Description: This project will modify paths of travel and add signage to meet Americans With Disabilities Act requirements.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$2,554	\$56,944	—	—	—	—	\$59,498
Project Management/Design (In-House)	\$548	\$12,203	—	—	—	—	\$12,751
Project Management/Design (Consultant)	\$183	\$4,068	—	—	—	—	\$4,251
Construction Fees and Services	\$219	\$4,881	—	—	—	—	\$5,100
Other (Permits, County Support, Hazardous Materials)	\$146	\$3,254	—	—	—	—	\$3,400
Total	\$3,650	\$81,350	—	—	—	—	\$85,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$3,650	\$81,350	—	—	—	—	\$85,000
Total	\$3,650	\$81,350	—	—	—	—	\$85,000

Project Analysis

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

County Buildings & Capital Construction

Sheriff's South Sub Station – Americans with Disabilities Act – Staff Path of Travel

Project P734966

Project Address: 9250 Bond Road, Elk Grove, CA 95624

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$72,315

Project Description: This Americans with Disabilities Act project will adjust door closers, modify tables to provide knee space, modify dirt paths, provide Braille signage, and modify slope along the sidewalk.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$50,620	\$50,620
Project Management/Design (In-House)	—	—	—	—	—	\$10,847	\$10,847
Project Management/Design (Consultant)	—	—	—	—	—	\$3,616	\$3,616
Construction Fees and Services	—	—	—	—	—	\$4,339	\$4,339
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$2,893	\$2,893
Total	—	—	—	—	—	\$72,315	\$72,315

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$72,315	\$72,315
Total	—	—	—	—	—	\$72,315	\$72,315

Project Analysis

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

County Buildings & Capital Construction

Sheriff's South Sub Station – Building B – Replace Evaporative Cooler to Air Conditioning Unit

Project P000268

Project Address: 9250 Bond Road, Elk Grove, CA 95624

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2027

Estimated Project Costs: \$301,757

Project Description: This project will replace the existing evaporative cooler with a packaged air conditioning rooftop unit.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,230	—	—	—	\$210,000	—	\$211,230
Project Management/Design (In-House)	\$264	—	—	—	\$45,000	—	\$45,264
Project Management/Design (Consultant)	\$88	—	—	—	\$15,000	—	\$15,088
Construction Fees and Services	\$105	—	—	—	\$18,000	—	\$18,105
Other (Permits, County Support, Hazardous Materials)	\$70	—	—	—	\$12,000	—	\$12,070
Total	\$1,757	—	—	—	\$300,000	—	\$301,757

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$1,757	—	—	—	\$300,000	—	\$301,757
Total	\$1,757	—	—	—	\$300,000	—	\$301,757

Project Analysis

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

County Buildings & Capital Construction

Sheriffs South Sub Station - Replace One 500Mbh Boiler

Project P726349

Project Address: 9250 Bond Road, Elk Grove, CA 95624-4022

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$580,000

Project Description: This project will replace the boiler which is approaching the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$406,000	—	—	—	\$406,000
Project Management/Design (In-House)	—	—	\$87,000	—	—	—	\$87,000
Project Management/Design (Consultant)	—	—	\$29,000	—	—	—	\$29,000
Construction Fees and Services	—	—	\$34,800	—	—	—	\$34,800
Other (Permits, County Support, Hazardous Materials)	—	—	\$23,200	—	—	—	\$23,200
Total	—	—	\$580,000	—	—	—	\$580,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$580,000	—	—	—	\$580,000
Total	—	—	\$580,000	—	—	—	\$580,000

Project Analysis

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

Spink Building – Americans with Disabilities Act – Public Interior

Project P229501

Project Address: 600 8th Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2025

Estimated Project Costs: \$889,590

Project Description: This Americans with Disabilities Act project will lower vision panels in doors, adjust door closers, provide new door hardware, remove stoppers, update handrails and guard rails, provide contrasting stripe on modified stairway nosing, provide Braille signage, remove fixed seating, replace thresholds, update drinking fountains, provide new elevator, remodel restrooms, provide accessible furniture, and modify casework to create knee space.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$622,712	—	—	—	\$622,712
Project Management/Design (In-House)	—	—	\$133,439	—	—	—	\$133,439
Project Management/Design (Consultant)	—	—	\$44,480	—	—	—	\$44,480
Construction Fees and Services	—	—	\$53,375	—	—	—	\$53,375
Other (Permits, County Support, Hazardous Materials)	—	—	\$35,584	—	—	—	\$35,584
Total	—	—	\$889,590	—	—	—	\$889,590

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$889,590	—	—	—	\$889,590
Total	—	—	\$889,590	—	—	—	\$889,590

Project Analysis

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

County Buildings & Capital Construction

St. Joseph's Parking Lot - Americans With Disabilities Act Public Path of Travel

Project P874761

Project Address: 800 F Street & 8th Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$75,000

Project Description: This Americans with Disabilities Act project will add detectable warning pads at crosswalks, re-stripe accessible stalls, add new pavement markings, and install signage.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$52,500	—	—	—	—	\$52,500
Project Management/Design (In-House)	—	\$11,250	—	—	—	—	\$11,250
Project Management/Design (Consultant)	—	\$3,750	—	—	—	—	\$3,750
Construction Fees and Services	—	\$4,500	—	—	—	—	\$4,500
Other (Permits, County Support, Hazardous Materials)	—	\$3,000	—	—	—	—	\$3,000
Total	—	\$75,000	—	—	—	—	\$75,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$75,000	—	—	—	—	\$75,000
Total	—	\$75,000	—	—	—	—	\$75,000

Project Analysis

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

County Buildings & Capital Construction

Traffic Building - Replace 17.5-Ton Air Handler

Project P869425

Project Address: 4135 Traffic Way, Sacramento, CA 95827-3820

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$80,000

Project Description: This project will replace the existing air handler which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$56,000	\$56,000
Project Management/Design (In-House)	—	—	—	—	—	\$12,000	\$12,000
Project Management/Design (Consultant)	—	—	—	—	—	\$4,000	\$4,000
Construction Fees and Services	—	—	—	—	—	\$4,800	\$4,800
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$3,200	\$3,200
Total	—	—	—	—	—	\$80,000	\$80,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$80,000	\$80,000
Total	—	—	—	—	—	\$80,000	\$80,000

Project Analysis

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

County Buildings & Capital Construction

Traffic Building – Replace Server Room Air Conditioning Split System

Project P291973

Project Address: 4135 Traffic Way, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2021

Estimated Completion Date: 2024

Estimated Project Costs: \$120,835

Project Description: This project will replace the split system air conditioning unit that serves the server room. The current unit has reached its end of useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$585	\$84,000	—	—	—	—	\$84,585
Project Management/Design (In-House)	\$125	\$18,000	—	—	—	—	\$18,125
Project Management/Design (Consultant)	\$42	\$6,000	—	—	—	—	\$6,042
Construction Fees and Services	\$50	\$7,200	—	—	—	—	\$7,250
Other (Permits, County Support, Hazardous Materials)	\$33	\$4,800	—	—	—	—	\$4,833
Total	\$835	\$120,000	—	—	—	—	\$120,835

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$835	\$120,000	—	—	—	—	\$120,835
Total	\$835	\$120,000	—	—	—	—	\$120,835

Project Analysis

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

County Buildings & Capital Construction

Traffic Ops Building – Americans with Disabilities Act – Staff Path of Travel

Project P835236

Project Address: 9630 Conservation Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$52,326

Project Description: This Americans with Disabilities Act project will modify slope, modify curb ramps, provide detectable warning pads and paint at crosswalks, provide new pavement markings and striping in the parking lot, provide parking signage, provide level landings at doors, and provide a kick plate to the gate.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$36,628	\$36,628
Project Management/Design (In-House)	—	—	—	—	—	\$7,849	\$7,849
Project Management/Design (Consultant)	—	—	—	—	—	\$2,616	\$2,616
Construction Fees and Services	—	—	—	—	—	\$3,140	\$3,140
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$2,093	\$2,093
Total	—	—	—	—	—	\$52,326	\$52,326

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$52,326	\$52,326
Total	—	—	—	—	—	\$52,326	\$52,326

Project Analysis

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

County Buildings & Capital Construction

Traffic Ops Building – Install Air Conditioning Control System

Project P000561

Project Address: 9630 Conservation Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2026

Estimated Project Costs: \$150,748

Project Description: This project will install a heating, ventilating, and air conditioning control system that will allow for scheduling and off-site monitoring capabilities.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$524	—	—	\$105,000	—	—	\$105,524
Project Management/Design (In-House)	\$112	—	—	\$22,500	—	—	\$22,612
Project Management/Design (Consultant)	\$37	—	—	\$7,500	—	—	\$7,537
Construction Fees and Services	\$45	—	—	\$9,000	—	—	\$9,045
Other (Permits, County Support, Hazardous Materials)	\$30	—	—	\$6,000	—	—	\$6,030
Total	\$748	—	—	\$150,000	—	—	\$150,748

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$748	—	—	\$150,000	—	—	\$150,748
Total	\$748	—	—	\$150,000	—	—	\$150,748

Project Analysis

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

County Buildings & Capital Construction

Traffic Ops Building – Replace 5 Air Conditioning Package Units

Project P000562

Project Address: 9630 Conservation Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2026

Estimated Project Costs: \$351,466

Project Description: This project will replace the five rooftop heating, ventilating, and air conditioning pack-age units which have reached the end of their useful lives.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,026	—	—	\$245,000	—	—	\$246,026
Project Management/Design (In-House)	\$220	—	—	\$52,500	—	—	\$52,720
Project Management/Design (Consultant)	\$73	—	—	\$17,500	—	—	\$17,573
Construction Fees and Services	\$88	—	—	\$21,000	—	—	\$21,088
Other (Permits, County Support, Hazardous Materials)	\$59	—	—	\$14,000	—	—	\$14,059
Total	\$1,466	—	—	\$350,000	—	—	\$351,466

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$1,466	—	—	\$350,000	—	—	\$351,466
Total	\$1,466	—	—	\$350,000	—	—	\$351,466

Project Analysis

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

County Buildings & Capital Construction

Voter Registration and Elections/Sheriff Office – Install Bollards

Project P275610

Project Address: 7000 65th Street, Sacramento, CA 95823

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2024

Estimated Completion Date: 2024

Estimated Project Costs: \$100,000

Project Description: This project will install bollards to prevent vehicles from intentionally or accidentally entering the building. Bollards will protect Voters Registration and the adjacent Sheriff’s office.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$70,000	—	—	—	—	\$70,000
Project Management/Design (In-House)	—	\$15,000	—	—	—	—	\$15,000
Project Management/Design (Consultant)	—	\$5,000	—	—	—	—	\$5,000
Construction Fees and Services	—	\$6,000	—	—	—	—	\$6,000
Other (Permits, County Support, Hazardous Materials)	—	\$4,000	—	—	—	—	\$4,000
Total	—	\$100,000	—	—	—	—	\$100,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$100,000	—	—	—	—	\$100,000
Total	—	\$100,000	—	—	—	—	\$100,000

Project Analysis

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

County Buildings & Capital Construction

Warren E. Thornton Youth Center - Remodel Facility into a Behavioral Health CSU-PHF Center

Project P391327

Project Address: 4000 Branch Center Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2024

Estimated Completion Date: 2025

Estimated Project Costs: \$21,827,660

Project Description: This project will remodel the 25,000 square foot WETYC Facility into a Children’s Crisis Stabilization Unit (CSU) and Psychiatric Health Facility (PHF).

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$2,100,000	\$7,000,000	\$6,179,362	—	—	—	\$15,279,362
Project Management/Design (In-House)	\$450,000	\$1,500,000	\$1,324,149	—	—	—	\$3,274,149
Project Management/Design (Consultant)	\$150,000	\$500,000	\$441,383	—	—	—	\$1,091,383
Construction Fees and Services	\$180,000	\$600,000	\$529,660	—	—	—	\$1,309,660
Other (Permits, County Support, Hazardous Materials)	\$120,000	\$400,000	\$353,106	—	—	—	\$873,106
Total	\$3,000,000	\$10,000,000	\$8,827,660	—	—	—	\$21,827,660

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Grant - State	\$3,000,000	\$10,000,000	\$8,827,660	—	—	—	\$21,827,660
Total	\$3,000,000	\$10,000,000	\$8,827,660	—	—	—	\$21,827,660

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have a significant but unknown impact on the operating budget.

County Buildings & Capital Construction

Warren E. Thornton Youth Center - Replace 100 Gallon Gas Fired Water Heater

Project P334831

Project Address: 4000 Branch Center Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$80,000

Project Description: This project will replace the existing gas fired water heater which is approaching the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$56,000	—	—	—	\$56,000
Project Management/Design (In-House)	—	—	\$12,000	—	—	—	\$12,000
Project Management/Design (Consultant)	—	—	\$4,000	—	—	—	\$4,000
Construction Fees and Services	—	—	\$4,800	—	—	—	\$4,800
Other (Permits, County Support, Hazardous Materials)	—	—	\$3,200	—	—	—	\$3,200
Total	—	—	\$80,000	—	—	—	\$80,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$80,000	—	—	—	\$80,000
Total	—	—	\$80,000	—	—	—	\$80,000

Project Analysis

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

County Buildings & Capital Construction

Warren E. Thornton Youth Center - Replace 20-Ton Air Handler

Project P647085

Project Address: 4000 Branch Center Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$220,000

Project Description: This project will replace the existing air handler which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$154,000	\$154,000
Project Management/Design (In-House)	—	—	—	—	—	\$33,000	\$33,000
Project Management/Design (Consultant)	—	—	—	—	—	\$11,000	\$11,000
Construction Fees and Services	—	—	—	—	—	\$13,200	\$13,200
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$8,800	\$8,800
Total	—	—	—	—	—	\$220,000	\$220,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$220,000	\$220,000
Total	—	—	—	—	—	\$220,000	\$220,000

Project Analysis

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

County Buildings & Capital Construction

Warren E. Thornton Youth Center - Replace 40-Ton Air Handler

Project P505043

Project Address: 4000 Branch Center Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$350,000

Project Description: This project will replace the existing air handler which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$245,000	\$245,000
Project Management/Design (In-House)	—	—	—	—	—	\$52,500	\$52,500
Project Management/Design (Consultant)	—	—	—	—	—	\$17,500	\$17,500
Construction Fees and Services	—	—	—	—	—	\$21,000	\$21,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$14,000	\$14,000
Total	—	—	—	—	—	\$350,000	\$350,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$350,000	\$350,000
Total	—	—	—	—	—	\$350,000	\$350,000

Project Analysis

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

County Buildings & Capital Construction

Warren E. Thornton Youth Center - Replace Large Boiler

Project P030844

Project Address: 4000 Branch Center Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$140,000

Project Description: This project will replace the existing boiler which is approaching the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$98,000	—	—	—	\$98,000
Project Management/Design (In-House)	—	—	\$21,000	—	—	—	\$21,000
Project Management/Design (Consultant)	—	—	\$7,000	—	—	—	\$7,000
Construction Fees and Services	—	—	\$8,400	—	—	—	\$8,400
Other (Permits, County Support, Hazardous Materials)	—	—	\$5,600	—	—	—	\$5,600
Total	—	—	\$140,000	—	—	—	\$140,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$140,000	—	—	—	\$140,000
Total	—	—	\$140,000	—	—	—	\$140,000

Project Analysis

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

County Buildings & Capital Construction

Warren E. Thornton Youth Center - Replace Nine 6-Ton Air Handlers

Project P905699

Project Address: 4000 Branch Center Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$720,000

Project Description: This project will replace the existing air handlers which are at the end of their expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$504,000	\$504,000
Project Management/Design (In-House)	—	—	—	—	—	\$108,000	\$108,000
Project Management/Design (Consultant)	—	—	—	—	—	\$36,000	\$36,000
Construction Fees and Services	—	—	—	—	—	\$43,200	\$43,200
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$28,800	\$28,800
Total	—	—	—	—	—	\$720,000	\$720,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$720,000	\$720,000
Total	—	—	—	—	—	\$720,000	\$720,000

Project Analysis

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

County Buildings & Capital Construction

Warren E. Thornton Youth Center - Replace Two 11-Ton Air Handlers

Project P699508

Project Address: 4000 Branch Center Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$220,000

Project Description: This project will replace the existing air handlers which are at the end of their expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$154,000	\$154,000
Project Management/Design (In-House)	—	—	—	—	—	\$33,000	\$33,000
Project Management/Design (Consultant)	—	—	—	—	—	\$11,000	\$11,000
Construction Fees and Services	—	—	—	—	—	\$13,200	\$13,200
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$8,800	\$8,800
Total	—	—	—	—	—	\$220,000	\$220,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$220,000	\$220,000
Total	—	—	—	—	—	\$220,000	\$220,000

Project Analysis

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

County Buildings & Capital Construction

Warren E. Thornton Youth Center - Replace Two 75-Ton Air Handlers

Project P344023

Project Address: 4000 Branch Center Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$650,000

Project Description: This project will replace the existing air handlers which are at the end of their expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$455,000	\$455,000
Project Management/Design (In-House)	—	—	—	—	—	\$97,500	\$97,500
Project Management/Design (Consultant)	—	—	—	—	—	\$32,500	\$32,500
Construction Fees and Services	—	—	—	—	—	\$39,000	\$39,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$26,000	\$26,000
Total	—	—	—	—	—	\$650,000	\$650,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$650,000	\$650,000
Total	—	—	—	—	—	\$650,000	\$650,000

Project Analysis

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

County Buildings & Capital Construction

Warren E. Thornton Youth Center - Replace Two Large Boilers

Project P779334

Project Address: 4000 Branch Center Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$600,000

Project Description: This project will replace the existing two boilers which are approaching the end of their expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$420,000	—	—	—	\$420,000
Project Management/Design (In-House)	—	—	\$90,000	—	—	—	\$90,000
Project Management/Design (Consultant)	—	—	\$30,000	—	—	—	\$30,000
Construction Fees and Services	—	—	\$36,000	—	—	—	\$36,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$24,000	—	—	—	\$24,000
Total	—	—	\$600,000	—	—	—	\$600,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$600,000	—	—	—	\$600,000
Total	—	—	\$600,000	—	—	—	\$600,000

Project Analysis

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

County Buildings & Capital Construction

Warren E. Thornton Youth Center - Roof Leak Interior Repairs

Project P026319

Project Address: 4000 Branch Center Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2026

Estimated Project Costs: \$207,889

Project Description: This project will repair interior walls, ceiling and floors damaged by significant roof leaks.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$5,987	—	—	\$139,536	—	—	\$145,523
Project Management/Design (In-House)	\$1,283	—	—	\$29,900	—	—	\$31,183
Project Management/Design (Consultant)	\$428	—	—	\$9,967	—	—	\$10,395
Construction Fees and Services	\$513	—	—	\$11,960	—	—	\$12,473
Other (Permits, County Support, Hazardous Materials)	\$342	—	—	\$7,973	—	—	\$8,315
Total	\$8,553	—	—	\$199,336	—	—	\$207,889

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$8,553	—	—	\$199,336	—	—	\$207,889
Total	\$8,553	—	—	\$199,336	—	—	\$207,889

Project Analysis

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

County Buildings & Capital Construction

Warren E. Thornton Youth Center - Security Cameras

Project P460825

Project Address: 4000 Branch Center Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$150,000

Project Description: This project will install five security cameras in various areas around the exterior of the facility to enhance security.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$833	\$104,167	—	—	—	—	\$105,000
Project Management/Design (In-House)	\$178	\$22,322	—	—	—	—	\$22,500
Project Management/Design (Consultant)	\$59	\$7,441	—	—	—	—	\$7,500
Construction Fees and Services	\$71	\$8,929	—	—	—	—	\$9,000
Other (Permits, County Support, Hazardous Materials)	\$48	\$5,952	—	—	—	—	\$6,000
Total	\$1,189	\$148,811	—	—	—	—	\$150,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
General Fund	\$1,189	\$148,811	—	—	—	—	\$150,000
Total	\$1,189	\$148,811	—	—	—	—	\$150,000

Project Analysis

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

Warren E. Thornton Youth Center – Americans with Disabilities Act – Public Interior

Project P952170

Project Address: 4000 Branch Center Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2025

Estimated Project Costs: \$1,100,000

Project Description: This Americans with Disabilities Act project will modify slope in courtyard, modify thresholds, provide level landings, modify furniture, update drinking fountains, lower electrical devices, pull stations, bins, and equipment to accessible heights, lower vision panels in doors, remove stoppers, adjust door closers, move furniture, provide Braille signage, remodel restrooms, provide a visual and audible device connected to the fire alarm, reverse door swing, modify casework to provide knee space, and replace door hardware.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$770,000	—	—	—	\$770,000
Project Management/Design (In-House)	—	—	\$165,000	—	—	—	\$165,000
Project Management/Design (Consultant)	—	—	\$55,000	—	—	—	\$55,000
Construction Fees and Services	—	—	\$66,000	—	—	—	\$66,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$44,000	—	—	—	\$44,000
Total	—	—	\$1,100,000	—	—	—	\$1,100,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$1,100,000	—	—	—	\$1,100,000
Total	—	—	\$1,100,000	—	—	—	\$1,100,000

Project Analysis

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

County Buildings & Capital Construction

Warren E. Thornton Youth Center – Americans with Disabilities Act – Public Path of Travel

Project P735962

Project Address: 4000 Branch Center Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$210,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$2,554	\$144,444	—	—	—	—	\$146,998
Project Management/Design (In-House)	\$548	\$30,953	—	—	—	—	\$31,501
Project Management/Design (Consultant)	\$183	\$10,318	—	—	—	—	\$10,501
Construction Fees and Services	\$219	\$12,381	—	—	—	—	\$12,600
Other (Permits, County Support, Hazardous Materials)	\$146	\$8,254	—	—	—	—	\$8,400
Total	\$3,650	\$206,350	—	—	—	—	\$210,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$3,650	\$206,350	—	—	—	—	\$210,000
Total	\$3,650	\$206,350	—	—	—	—	\$210,000

Project Analysis

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

County Buildings & Capital Construction

Warren E. Thornton Youth Center – Americans with Disabilities Act – Staff Path of Travel

Project P949164

Project Address: 4000 Branch Center Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$67,113

Project Description: This Americans with Disabilities Act project will provide level landings.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$46,978	\$46,978
Project Management/Design (In-House)	—	—	—	—	—	\$10,067	\$10,067
Project Management/Design (Consultant)	—	—	—	—	—	\$3,356	\$3,356
Construction Fees and Services	—	—	—	—	—	\$4,027	\$4,027
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$2,685	\$2,685
Total	—	—	—	—	—	\$67,113	\$67,113

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$67,113	\$67,113
Total	—	—	—	—	—	\$67,113	\$67,113

Project Analysis

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

County Buildings & Capital Construction

Waste Management & Recycling - Replace One 500Mbh Boiler

Project P752222

Project Address: 9611 Conservation Road, Sacramento, CA 95827-3812

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$80,000

Project Description: This project will replace the boiler which is approaching the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$56,000	—	—	—	\$56,000
Project Management/Design (In-House)	—	—	\$12,000	—	—	—	\$12,000
Project Management/Design (Consultant)	—	—	\$4,000	—	—	—	\$4,000
Construction Fees and Services	—	—	\$4,800	—	—	—	\$4,800
Other (Permits, County Support, Hazardous Materials)	—	—	\$3,200	—	—	—	\$3,200
Total	—	—	\$80,000	—	—	—	\$80,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$80,000	—	—	—	\$80,000
Total	—	—	\$80,000	—	—	—	\$80,000

Project Analysis

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

County Buildings & Capital Construction

Waste Management & Recycling - Replace Roof Flashings

Project P053921

Project Address: 9611 Conservation Road, Sacramento, CA 95827-3812

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$361,186

Project Description: This project will repair significant flashing failures throughout the roof.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$7,831	\$245,000	—	—	—	—	\$252,831
Project Management/Design (In-House)	\$1,678	\$52,500	—	—	—	—	\$54,178
Project Management/Design (Consultant)	\$559	\$17,500	—	—	—	—	\$18,059
Construction Fees and Services	\$671	\$21,000	—	—	—	—	\$21,671
Other (Permits, County Support, Hazardous Materials)	\$447	\$14,000	—	—	—	—	\$14,447
Total	\$11,186	\$350,000	—	—	—	—	\$361,186

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$11,186	\$350,000	—	—	—	—	\$361,186
Total	\$11,186	\$350,000	—	—	—	—	\$361,186

Project Analysis

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

County Buildings & Capital Construction

Water Resources Warehouse - Replace Roof

Project P841655

Project Address: 3843 Branch Center Road, Sacramento, CA 95827-3815

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$405,019

Project Description: This project will replace the roof which has exceeded its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$3,513	\$280,000	—	—	—	—	\$283,513
Project Management/Design (In-House)	\$753	\$60,000	—	—	—	—	\$60,753
Project Management/Design (Consultant)	\$251	\$20,000	—	—	—	—	\$20,251
Construction Fees and Services	\$301	\$24,000	—	—	—	—	\$24,301
Other (Permits, County Support, Hazardous Materials)	\$201	\$16,000	—	—	—	—	\$16,201
Total	\$5,019	\$400,000	—	—	—	—	\$405,019

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$5,019	\$400,000	—	—	—	—	\$405,019
Total	\$5,019	\$400,000	—	—	—	—	\$405,019

Project Analysis

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

County Buildings & Capital Construction

Work Release Facility – Americans with Disabilities Act – Public Interior

Project P291155

Project Address: 700 North 5th Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$1,600,000

Project Description: This Americans with Disabilities Act project will lower vision panels in doors, adjust door closers, provide new door hardware, remove stoppers, add new kick plates, provide door operators, provide thresholds and level landing areas, relocate furniture, provide Braille signage, relocate restroom accessories to an accessible height, lower electrical devices, pull stations, bins, and equipment to an accessible height, modify flooring slope, upgrade drinking fountains, remodel restrooms and showers, provide adjustable beds, replace carpets, provide accessible furniture, modify overhead clearance, modify case-work to lower sinks and provide knee space, and remove fixed seating.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$1,120,000	—	\$1,120,000
Project Management/Design (In-House)	—	—	—	—	\$240,000	—	\$240,000
Project Management/Design (Consultant)	—	—	—	—	\$80,000	—	\$80,000
Construction Fees and Services	—	—	—	—	\$96,000	—	\$96,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$64,000	—	\$64,000
Total	—	—	—	—	\$1,600,000	—	\$1,600,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	\$1,600,000	—	\$1,600,000
Total	—	—	—	—	\$1,600,000	—	\$1,600,000

Project Analysis

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

County Buildings & Capital Construction

Work Release Facility – Americans with Disabilities Act – Staff Path of Travel

Project P878068

Project Address: 700 North 5th Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$142,228

Project Description: This Americans with Disabilities Act project will modify slope, add door operators, add thresholds, kick plates, and level landing areas at exterior doors and gates, widen sidewalks, lower electrical devices to accessible heights, provide accessible parking stall, restripe, add new pavement markings, install new parking signage, upgrade curb ramps, add detectable warning pads at crosswalks, and adjust closers on gates.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$99,560	\$99,560
Project Management/Design (In-House)	—	—	—	—	—	\$21,334	\$21,334
Project Management/Design (Consultant)	—	—	—	—	—	\$7,111	\$7,111
Construction Fees and Services	—	—	—	—	—	\$8,534	\$8,534
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$5,689	\$5,689
Total	—	—	—	—	—	\$142,228	\$142,228

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$142,228	\$142,228
Total	—	—	—	—	—	\$142,228	\$142,228

Project Analysis

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

County Buildings & Capital Construction

Work Release Facility – Americans with Disabilities Act Exterior Path of Travel

Project P000563

Project Address: 700 North 5th Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2028

Estimated Project Costs: \$380,000

Project Description: This project addresses exterior public path of travel to the facility.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$266,000	\$266,000
Project Management/Design (In-House)	—	—	—	—	—	\$57,000	\$57,000
Project Management/Design (Consultant)	—	—	—	—	—	\$19,000	\$19,000
Construction Fees and Services	—	—	—	—	—	\$22,800	\$22,800
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$15,200	\$15,200
Total	—	—	—	—	—	\$380,000	\$380,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$380,000	\$380,000
Total	—	—	—	—	—	\$380,000	\$380,000

Project Analysis

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

Unfunded - County Buildings & Capital Construction

SACRAMENTO
COUNTY

Unfunded - County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2022-2023	Estimated Project Total
P574486	Admin North A St. – Americans with Disabilities Act – Staff Interior	—	—	\$89,752
P773033	Agricultural Center Office – Americans with Disabilities Act – Staff Interior	—	—	\$329,574
P319498	Animal Care Facility – Americans with Disabilities Act – Staff Interior	—	—	\$437,820
P000306	Animal Care Facility – Construct 24 Additional Kennels	—	—	\$1,533,796
P126094	B.T. Collins Youth Detention Facility - Replace Ansul Fire Suppression System	—	—	\$60,000
P818967	B.T. Collins Youth Detention Facility - Replace Fire Suppression System	—	—	\$150,000
P026470	B.T. Collins Youth Detention Facility – Americans with Disabilities Act – Staff Interior	—	—	\$2,453,355
P301268	B.T. Collins Youth Detention Facility – Wing A – Americans with Disabilities Act – Staff Interior	—	—	\$73,147
P180520	B.T. Collins Youth Detention Facility – Work Project Building – Americans with Disabilities Act – Staff Interior	—	—	\$67,230
P680064	Branch Center Complex - Sidewalk and Curb Section - East Side	\$1,800	—	\$650,000
P159592	Branch Center Motor Pool - Replace Package AC Unit	—	—	\$85,000
P598871	Branch Center Road - Overlay Replacement	\$2,819	—	\$1,700,000
P811962	Building #4 McClellan – Americans with Disabilities Act – Staff Interior	—	—	\$177,030
P130773	Central Plant - Replace Four Motor Control Systems	—	—	\$600,000
P049550	Conservation Road Warehouse - Replace Package AC Unit	—	—	\$55,000
P558524	Coroner/Crime Laboratory – Americans with Disabilities Act – Staff Interior	—	—	\$2,063,807
P970467	Court Resources Building – Americans with Disabilities Act – Staff Interior	—	—	\$427,050
P708525	Department of Technology Building - Central Plant - Replace Two Variable Frequency Drives	—	—	\$100,000
P561602	Department of Technology Building – Americans with Disabilities Act – Staff Interior	—	—	\$1,864,094
P001216	Department of Transportation – Americans with Disabilities Act – Staff Interior	—	—	\$644,805
P014236	Ecology Lane Building - Replace 6-Ton HVAC Split System	—	—	\$60,000
P796043	Ecology Lane Building – Americans with Disabilities Act – Staff Interior	—	—	\$2,041,099
P553836	Facilities Maintenance & Operations – Americans with Disabilities Act – Staff Interior	—	—	\$626,828
P471257	Fleet Service Equipment Shop – Americans with Disabilities Act – Staff Interior	—	—	\$682,378
P434197	Fleet Services Equipment Shop - Install Addressable Fire Alarm System	—	—	\$900,000
P382300	General Services Facility - Install Addressable Fire Alarm System	—	—	\$550,000
P864105	General Services Facility – Americans with Disabilities Act – Staff Interior	—	—	\$291,379
P507901	General Services Warehouse – Americans with Disabilities Act – Staff Interior	—	—	\$52,000
P638052	John M. Price District Attorney Building – Americans with Disabilities Act – Staff Interior	—	—	\$1,913,409

Unfunded - County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2022-2023	Estimated Project Total
P000309	John M. Price District Attorney Building – Fix Code Compliance Issues	\$5,603	—	\$6,900,000
P000552	Main Jail - Hall of Justice – Security Rollup Doors – Main Entrance	\$7,535	—	\$250,000
P000310	Main Jail - Hall of Justice– Install Internal Vehicle Sally Ports	—	—	\$200,000
P326344	Main Jail - Replace Two Package AC Units	—	—	\$300,000
P141964	Main Jail – Replacing Ceiling Tiles – First Floor Inner Loop	—	—	\$54,000
P451040	Mental Health Center - Install An Emergency Generator	—	—	\$550,000
P117661	Mental Health Center - Mental Health Support Center - Replace Interior Lighting System	—	—	\$530,000
P392847	Mental Health Center - Mental Health Support Center - Replace Two Package AC Units	—	—	\$110,000
P773432	Mental Health Center - Mental Health Support Center – Americans with Disabilities Act – Staff Interior	—	—	\$55,000
P806325	Mental Health Center - Replace Interior Lighting System	—	—	\$4,900,000
P094910	Mental Health Center – Americans with Disabilities Act – Staff Interior	—	—	\$388,696
P456581	Mental Health North A St. – Americans with Disabilities Act – Staff Interior	—	—	\$51,500
P185409	Morgan Alternative Center - Replace 2-Ton HVAC Split System	—	—	\$400,000
P477161	Morgan Alternative Center - Replace Interior Lighting System	—	—	\$820,000
P822564	NAIK Building – Americans with Disabilities Act – Staff Interior	—	—	\$51,000
P559104	New Administration Center - Replace Package AC Unit	—	—	\$52,800
P214982	New Administration Center – Americans with Disabilities Act – Staff Interior	—	—	\$2,362,059
P000312	New Administration Center – Renovate Restrooms	\$4,792	—	\$2,658,950
P792104	New Parking Garage – Americans with Disabilities Act – Staff Interior	—	—	\$190,905
P609229	OB1 - 711 G. Street – Americans with Disabilities Act – Staff Interior	—	—	\$1,693,853
P088159	Office Building #3 - Replace Motor Control System	—	—	\$100,000
P553670	Office Building #3 – Americans with Disabilities Act – Staff Interior	\$32,305	—	\$852,272
P866000	Office Building #4 - Replace Motor Control System	—	—	\$100,000
P637614	Office Building #4 – Americans with Disabilities Act – Staff Interior	—	—	\$61,000
P000313	Office Building 3 – Install Security Access System	—	—	\$500,000
P036854	Old Administration Building - Replace Package AC Unit	—	—	\$55,000
P000220	Old Administration Building – Renovate Restrooms	\$2,334	—	\$2,711,760
P748090	Paul F. Hom M.D. Primary Care Facility - Install Addressable Fire Alarm System	—	—	\$2,200,000
P504132	Paul F. Hom M.D. Primary Care Facility – Americans with Disabilities Act – Staff Interior	—	—	\$948,465
P411656	Regional Parks & Recreation - Replace Three Package AC Units	—	—	\$500,000
P852358	Regional Parks and Recreation – Americans with Disabilities Act – Staff Interior	—	—	\$252,653
P721787	Rio Cosumnes Correctional Center - Booking - Replace Package AC Unit	—	—	\$52,800

Unfunded - County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2022-2023	Estimated Project Total
P148819	Rio Cosumnes Correctional Center - C & D Barracks - Replace Interior Lighting System	—	—	\$80,000
P825188	Rio Cosumnes Correctional Center - Christopher Boone Facility - Replace Four Package AC Units	—	—	\$220,000
P859087	Rio Cosumnes Correctional Center - Christopher Boone Facility - Replace Three Package AC Units	—	—	\$800,000
P995715	Rio Cosumnes Correctional Center - G & H Barracks - Replace Interior Lighting System	—	—	\$80,000
P999169	Rio Cosumnes Correctional Center - J & K Barracks - Replace Package AC Unit	\$9,429	—	\$55,789
P039902	Rio Cosumnes Correctional Center - Main Kitchen - Replace Package AC Unit	—	—	\$90,000
P252577	Rio Cosumnes Correctional Center - Main Kitchen - Replace Walk-In Refrigerator	—	—	\$200,000
P200468	Rio Cosumnes Correctional Center - Medical Housing Unite - Replace Package AC Unit	—	—	\$55,000
P804304	Rio Cosumnes Correctional Center - Rec - Visit Building - Replace 6-Ton Evaporative Cooler	—	—	\$90,000
P074859	Rio Cosumnes Correctional Center - Rec - Visitors Building - Replace 10-Ton Evaporative Cooler	—	—	\$110,000
P061738	Rio Cosumnes Correctional Center - Stuart Baird Facility - Replace Four Package AC Units	—	—	\$1,500,000
P092661	Rio Cosumnes Correctional Center - Stuart Baird Facility - Replace Six Package AC Units	—	—	\$55,000
P937973	Rio Cosumnes Correctional Center - Women - Replace 25-Ton Outdoor Condensing Unit	—	—	\$110,000
P114105	Rio Cosumnes Correctional Center – Administration – Remodel Staff Dining Area	\$9,985	—	\$450,000
P797188	Rio Cosumnes Correctional Center – Booking – Remodel Watch Office	\$5,629	—	\$170,000
P191742	Rio Cosumnes Correctional Center – Sandra Larson Facility – Remodel Restroom	\$4,696	—	\$645,304
P747058	Sheriff's North East Sub Station – Americans with Disabilities Act – Staff Interior	—	—	\$648,934
P471287	Sheriff's South Sub Station - Building B – Americans with Disabilities Act – Staff Interior	—	—	\$302,940
P507826	Sheriff's South Sub Station - Install Addressable Fire Alarm System	—	—	\$750,000
P612734	Sheriff's South Sub Station - Replace 25-Ton Outdoor Condensing Unit	—	—	\$110,000
P977053	Sheriff's South Sub Station – Americans with Disabilities Act – Staff Interior	—	—	\$470,565
P200237	Sheriff's South Sub Station – Boat House – Americans with Disabilities Act – Staff Interior	—	—	\$86,715
P430800	Spink Building – Americans with Disabilities Act – Staff Interior	—	—	\$820,682
P180969	Spink Building – Demolish Building	\$3,409	—	\$600,000

Unfunded - County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2022-2023	Estimated Project Total
P000269	Spink Building – Employee Stairs Modifications	\$7,072	—	\$275,000
P721191	Traffic Building - Replace Four Package AC Units	—	—	\$900,000
P768237	Traffic Ops Building - Replace Five Package AC Units	—	—	\$1,250,000
P322475	Traffic Ops Building – Americans with Disabilities Act – Staff Interior	—	—	\$126,022
P901923	Voter Registration and Elections/Sheriff Office – Americans with Disabilities Act – Door Opener	\$3,899	—	\$53,000
P151263	Voter Registration and Elections/Sheriff Office – Americans with Disabilities Act – Staff Interior	—	—	\$271,050
P144957	Warren E. Thornton Youth Center - Install Addressable Fire Alarm System	—	—	\$1,250,000
P160922	Warren E. Thornton Youth Center - Replace Two Heat Recovery Systems.	—	—	\$650,000
P661840	Warren E. Thornton Youth Center – Americans with Disabilities Act – Staff Interior	—	—	\$361,800
P884889	Waste Management & Recycling - Replace Package AC Unit	—	—	\$200,000
P252104	Waste Management and Recycling – Americans with Disabilities Act – Staff Interior	—	—	\$249,454
P555446	Water Resources Warehouse - Replace Outside Air Intake Hood	—	—	\$90,000
P863844	Work Release Facility – Americans with Disabilities Act – Staff Interior	—	—	\$701,878
	Total	\$101,307	—	\$66,410,399

* Projects Not Appearing on Previous 5-Year CIP

Admin North A St. – Americans with Disabilities Act – Staff Interior

Project P574486

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$89,752

Project Description: This Americans with Disabilities Act project will remodel the staff restroom, provide an audible and visual device connected to the fire alarm, adjust door closers, raise vision panel in doors, move furniture, provide Braille signage, provide an oven with accessible controls, lower the sink and provide knee space, and remodel the child development center restroom.

Project Analysis

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

Agricultural Center Office – Americans with Disabilities Act – Staff Interior

Project P773033

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$329,574

Project Description: This Americans with Disabilities Act project will connect a visual and audible device to the fire alarm, lower vision panels in doors, adjust door closers, provide new door hardware, remove door stoppers, modify door thresholds, add a drinking fountain, provide Braille signage, remove furniture, provide accessible furniture, and modify casework at sinks.

Project Analysis

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

Animal Care Facility – Americans with Disabilities Act – Staff Interior

Project P319498

Project Address: 3839 Bradshaw Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$437,820

Project Description: This Americans with Disabilities Act project will install new drinking fountains, provide accessible furniture, move furniture, improve slope at dirt walkways, lower vision panels in doors, adjust closers, secure doormats, provide cane detection, provide an accessible bench in locker room, remodel showers, provide Braille signage, provide assisted listening devices, remodel staff restrooms, and relocate the hose storage.

Project Analysis

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

Animal Care Facility – Construct 24 Additional Kennels

Project P00306

Project Address: 3839 Bradshaw Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2015

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,533,796

Project Description: This project will provide 24 additional kennel spaces based on the pre-planned future expansion depicted in the original animal care facility construction documents.

Project Analysis

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

B.T. Collins Youth Detention Facility - Replace Ansul Fire Suppression System

Project P126094

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$60,000

Project Description: This project will replace the antiquated Ansul fire suppression system

Project Analysis

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

B.T. Collins Youth Detention Facility - Replace Fire Suppression System

Project P818967

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$150,000

Project Description: This project will replace the antiquated Ansul fire suppression system

Project Analysis

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

B.T. Collins Youth Detention Facility – Americans with Disabilities Act – Staff Interior

Project P026470

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,453,355

Project Description: This Americans with Disabilities Act project will remodel staff restrooms, lockers and shower stalls, remove fixed seating, provide Braille signage, modify casework to lower the sink and provide knee space, lower vision panels in doors, adjust door closers, remove stoppers, provide clear floor space in gym, lower electrical devices, update the fire alarm with pull stations and a visible and audible device, relocate bins and equipment to an accessible height, provide door operators, provide assisted listening devices, reverse door swings, move furniture, provide accessible furniture, update drinking fountains, modify threshold, provide level landing area, and provide handrail extensions.

Project Analysis

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

B.T. Collins Youth Detention Facility – Wing A – Americans with Disabilities Act – Staff Interior

Project P301268

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$73,147

Project Description: This Americans with Disabilities Act project will provide an audible and visual device connected to the fire alarm, lower vision panels in doors, adjust door closers, remove stoppers, replace door hardware, replace thresholds, provide level landings, lower electrical devices, pull stations, bins, and equipment to accessible height, remodel restrooms, move furniture, provide accessible furniture, modify casework to lower sinks and provide knee space, provide door operators, and update drinking fountains.

Project Analysis

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

B.T. Collins Youth Detention Facility – Work Project Building – Americans with Disabilities Act – Staff Interior

Project P180520

Project Address: 9601 Kiefer Blvd, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$67,230

Project Description: This Americans with Disabilities Act project will provide an audible and visual alarm connected to the fire alarm, adjust door closers, remodel restrooms, provide Braille signage, secure door-mats, remove stoppers, lower sinks, lower electrical devices, pull stations, bins, and equipment to an accessible height, remove stoppers, modify threshold, provide accessible furniture, and modify casework to lower sinks and provide knee space.

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Branch Center Complex - Sidewalk and Curb Section - East Side

Project P680064

Project Address: Branch Center Road, Sacramento, CA 95827-3815

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$650,000

Project Description: This project will add approximately 800' of 5' wide concrete with curb and gutter along the east side of Branch Center Road that would require grading, drainage, and retaining wall work.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Other (Permits, County Support, Hazardous Materials)	\$1,800	—	—	—	—	—	\$1,800
Total	\$1,800	—	—	—	—	—	\$1,800

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$1,800	—	—	—	—	—	\$1,800
Total	\$1,800	—	—	—	—	—	\$1,800

Project Analysis

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

Branch Center Motor Pool - Replace Package AC Unit

Project P159592

Project Address: 3800 Branch Center Road, Sacramento, CA 95827-3821

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$85,000

Project Description: This project will replace the existing packaged HVAC unit which is approaching the end of its expected useful life.

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Branch Center Road - Overlay Replacement

Project P598871

Project Address: Branch Center Road, Sacramento, CA 95827-3815

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,700,000

Project Description: This project will resurface approximately 1,500' of Branch Center Road that would consist of grinding the existing pavement, placement and compaction of AB, 6" AC along with drainage work.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Other (Permits, County Support, Hazardous Materials)	\$2,819	—	—	—	—	—	\$2,819
Total	\$2,819	—	—	—	—	—	\$2,819

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$2,819	—	—	—	—	—	\$2,819
Total	\$2,819	—	—	—	—	—	\$2,819

Project Analysis

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

Building #4 McClellan – Americans with Disabilities Act – Staff Interior

Project P811962

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$177,030

Project Description: This project will remodel restrooms, provide an oven with accessible controls, move furniture, provide new accessible furniture, lower counter height in breakroom, modify casework to provide knee space at the sink, provide Braille signage, lower coat hooks, electrical devices, pull stations, bins, and equipment to an accessible height, and modify casework for strike side clearance.

Project Analysis

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

Central Plant - Replace Four Motor Control Systems

Project P130773

Project Address: 700 H Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$600,000

Project Description: This project will replace the existing motor control center which is approaching end of its expected useful life.

Project Analysis

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

Conservation Road Warehouse - Replace Package AC Unit

Project P049550

Project Address: 9675 Conservation Road, Sacramento, CA 95827-3812

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$55,000

Project Description: This project will replace the existing packaged HVAC unit which is approaching the end of its expected useful life.

Project Analysis

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

Coroner/Crime Laboratory – Americans with Disabilities Act – Staff Interior

Project P558524

Project Address: 4800 Broadway, Sacramento, CA 95820

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,063,807

Project Description: This Americans with Disabilities Act project will remodel staff restrooms and locker rooms, add an assisted listening device, provide a visual and audible device connected to the fire alarm, adjust door closers, move furniture, install Braille signage, provide door operators, lower equipment to an accessible height, modify breakroom casework, provide accessible furniture, modify lab equipment and casework, and provide a two-inch contrasting strip on top and bottom stairway tread.

Project Analysis

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

Court Resources Building – Americans with Disabilities Act – Staff Interior

Project P970467

Project Address: 9603 Kiefer Blvd, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$427,050

Project Description: This Americans with Disabilities Act project will secure door mats, adjust door closers, replace thresholds, lower electrical devices, pull stations, bins, and equipment to accessible heights, modify overhead clearance, provide a visual and audible device connected to the fire alarm, provide Braille signage, move furniture, provide accessible furniture, provide accessible hardware, remove stoppers, provide an assisted listening device, modify casework to lower sink and provide knee space, provide cooktop with accessible controls, remove fixed seating, update the drinking fountain, and remodel restrooms.

Project Analysis

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

Department of Technology Building - Central Plant - Replace Two Variable Frequency Drives

Project P708525

Project Address: 799 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$100,000

Project Description: This project will replace the existing variable frequency drive which is approaching the end of its expected useful life.

Project Analysis

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

Department of Technology Building – Americans with Disabilities Act – Staff Interior

Project P561602

Project Address: 799 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,864,094

Project Description: This Americans with Disabilities Act project will adjust door closers, move and provide accessible furniture, lower electrical devices, pull stations, bins, and equipment to an accessible height, provide Braille signage, modify casework to lower sinks and provide knee space, remodel restrooms, showers, and locker room, lower vision panels in door, update handrails and guardrails, remodel stairs, provide a visual and audible device that connects to the fire alarm, update the drinking fountain, add detectable warning pads at crosswalks, provide wheelchair space, add foot operators, modify elevator controls panels, rebuild ramps, modify thresholds, provide an oven with accessible controls, and provide an assisted listening device.

Project Analysis

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

Department of Transportation – Americans with Disabilities Act – Staff Interior

Project P001216

Project Address: 4111 Branch Center Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$644,805

Project Description: This Americans with Disabilities Act project will remodel restrooms, locker rooms and showers, lower vision panels in doors, adjust door closers, remove stoppers, provide new hardware, provide door operators, provide Braille signage, modify changes in level, provide level landings, provide contrasting stripe on top and bottom stair treads, provide handrail extensions, modify casework to lower sinks and provide knee space, move furniture, provide accessible furniture, upgrade drinking fountain, lower electrical devices, pull stations, bins, and equipment to accessible heights, and widen corridor to 44 inches.

Project Analysis

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

Ecology Lane Building - Replace 6-Ton HVAC Split System

Project P014236

Project Address: 9660 Ecology Lane, Sacramento, CA 95827-3815

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$60,000

Project Description: This project will replace the existing HVAC split system which is approaching the end of its expected useful life.

Project Analysis

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

Ecology Lane Building – Americans with Disabilities Act – Staff Interior

Project P796043

Project Address: 799 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,041,099

Project Description: This Americans with Disabilities Act project will lower vision panels in doors, adjust closers, remove stoppers, replace door hardware, provide door operators, add kick plates, provide Braille signage, move furniture, provide accessible furniture, update drinking fountains, lower electrical devices, pull stations, bins, and equipment to an accessible height, remodel locker and shower rooms, remodel restrooms, provide an oven with accessible controls, and modify casework to lower sinks and provide knee space.

Project Analysis

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

Facilities Maintenance & Operations – Americans with Disabilities Act – Staff Interior

Project P553836

Project Address: 4000 Bradshaw Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$626,828

Project Description: This Americans with Disabilities Act project will lower electrical devices, pull stations, bins, and equipment to an accessible height, relocate furniture, provide accessible furniture, provide an oven with accessible controls, modify casework lower sink and provide knee space, remodel restrooms and showers, provide kick plates, lower vision panels, adjust door closers, replace door hardware, remove stoppers, modify thresholds and add level landings, replace stairways, provide handrails, update the drinking fountain, and provide Braille signage.

Project Analysis

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

Fleet Service Equipment Shop – Americans with Disabilities Act – Staff Interior

Project P471257

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$682,378

Project Description: This Americans with Disabilities Act project will provide kick plates, lower vision panels in doors, lower electrical devices, pull stations, bins, and equipment to an accessible height, provide Braille signage, remodel restrooms, locker rooms, and showers, provide an assisted listening device, modify thresholds, adjust closers, provide an oven with accessible controls, provide accessible furniture, modify casework to lower sink and create knee space, and provide an audible and visual device that connects to the fire alarm.

Project Analysis

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

Fleet Services Equipment Shop - Install Addressable Fire Alarm System

Project P434197

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$900,000

Project Description: This project will replace the existing fire alarm system with an addressable fire alarm system and associated initiating and signaling devices.

Project Analysis

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

General Services Facility - Install Addressable Fire Alarm System

Project P382300

Project Address: 3700 Branch Center Road, Sacramento, CA 95827-3808

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$550,000

Project Description: This project will replace the existing fire alarm system with an addressable fire alarm system.

Project Analysis

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

General Services Facility – Americans with Disabilities Act – Staff Interior

Project P864105

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$291,379

Project Description: This Americans with Disabilities Act project will provide a visual and audible device connected to the fire alarm, lower electrical devices, pull stations, bins, and equipment, provide accessible furniture, provide Braille signage, lower vision panels in doors, install kick plates, adjust door closers, replace door hardware, modify casework lower sinks and create knee space, and remodel restrooms.

Project Analysis

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

General Services Warehouse – Americans with Disabilities Act – Staff Interior

Project P507901

Project Address: 9650 Goethe Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$52,000

Project Description: This Americans with Disabilities Act project will lower vision light in doors, adjust door closers, provide new door hardware, move furniture, provide Braille signage, reverse door swing, provide an audible and visual device connected to the fire alarm, and add a kick plate to the gate.

Project Analysis

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

John M. Price District Attorney Building – Americans with Disabilities Act – Staff Interior

Project P638052

Project Address: 901 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,913,409

Project Description: This Americans with Disabilities Act project will lower vision panels in doors, adjust door closers, remove stoppers, replace door hardware, provide door operators, provide Braille signage, provide an audible and visual device connected to the fire alarm, move furniture, provide accessible furniture, lower electrical devices, pull stations, bins, and equipment to accessible heights, modify casework to lower sinks and provide knee space, and remodel staff restrooms.

Project Analysis

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

Unfunded - County Buildings & Capital Construction

John M. Price District Attorney Building – Fix Code Compliance Issues

Project P000309

Project Address: 901 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$6,900,000

Project Description: This project will update the facility with new flooring and paint, refurbish restrooms and address code compliance.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Other (Permits, County Support, Hazardous Materials)	\$5,603	—	—	—	—	—	\$5,603
Total	\$5,603	—	—	—	—	—	\$5,603

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$5,603	—	—	—	—	—	\$5,603
Total	\$5,603	—	—	—	—	—	\$5,603

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Main Jail - Hall of Justice – Security Rollup Doors – Main Entrance

Project P000552

Project Address: 651 I Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: Unknown

Estimated Project Costs: \$250,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Other (Permits, County Support, Hazardous Materials)	\$7,535	—	—	—	—	—	\$7,535
Total	\$7,535	—	—	—	—	—	\$7,535

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$7,535	—	—	—	—	—	\$7,535
Total	\$7,535	—	—	—	—	—	\$7,535

Project Analysis

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

Main Jail - Hall of Justice— Install Internal Vehicle Sally Ports

Project P00310

Project Address: 651 I Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: Unknown

Estimated Project Costs: \$200,000

Project Description: This project will add two secondary rollup doors to the west and east sides of the existing vehicle sally port to create two new internal sally ports.

Project Analysis

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

Main Jail - Replace Two Package AC Units

Project P326344

Project Address: 651 I Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$300,000

Project Description: This project will replace the existing packaged HVAC unit which is approaching the end of its expected useful life.

Project Analysis

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

Main Jail – Replacing Ceiling Tiles – First Floor Inner Loop

Project P141964

Project Address: 651 I Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$54,000

Project Description: This project will replace ceiling tiles in the first floor inner loop and all adjoining offices.

Project Analysis

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

Mental Health Center - Install An Emergency Generator

Project P451040

Project Address: 2150 Stockton Blvd, Sacramento, CA 95817-1337

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$550,000

Project Description: This project will install an emergency back up power generator

Project Analysis

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

Mental Health Center - Mental Health Support Center - Replace Interior Lighting System

Project P117661

Project Address: 2130 Stockton Blvd, Sacramento, CA 95817-1337

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$530,000

Project Description: This project will replace the existing interior lighting system and associated wiring, devices and controls that are at the end of their expected useful life.

Project Analysis

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

Mental Health Center - Mental Health Support Center - Replace Two Package AC Units

Project P392847

Project Address: 2130 Stockton Blvd, Sacramento, CA 95817-1337

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$110,000

Project Description: This project will replace the existing packaged HVAC unit which is approaching the end of its expected useful life.

Project Analysis

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

Mental Health Center - Mental Health Support Center – Americans with Disabilities Act – Staff Interior

Project P773432

Project Address: 2130 Stockton Blvd, Sacramento, CA 95817

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$55,000

Project Description: This Americans with Disabilities Act project will remodel staff restrooms, lower vision panels in doors, remove stoppers, modify thresholds, replace hardware, move furniture, and provide accessible furniture.

Project Analysis

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

Mental Health Center - Replace Interior Lighting System

Project P806325

Project Address: 2150 Stockton Blvd, Sacramento, CA 95817-1337

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$4,900,000

Project Description: This project will replace the existing interior lighting system and associated wiring, devices and controls that are at the end of their expected useful life.

Project Analysis

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

Mental Health Center – Americans with Disabilities Act – Staff Interior

Project P094910

Project Address: 2130 Stockton Blvd, Sacramento, CA 95817

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$388,696

Project Description: This Americans with Disabilities Act project will move furniture, provide accessible furniture, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, modify casework to lower sinks and provide knee space, remodel staff restrooms, shower, and locker rooms, and provide an oven with accessible controls.

Project Analysis

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

Mental Health North A St. – Americans with Disabilities Act – Staff Interior

Project P456581

Project Address: 1400 North A St, Bldg A, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$51,500

Project Description: This Americans with Disabilities Act project will remodel staff restrooms, lower electrical devices, pull stations, bins, and equipment to accessible heights, adjust door closers, move furniture, and lower vision glass at the door.

Project Analysis

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

Morgan Alternative Center - Replace 2-Ton HVAC Split System

Project P185409

Project Address: 3990 Branch Center Road, Sacramento, CA 95827-3809

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$400,000

Project Description: This project will replace the existing HVAC split system which is approaching the end of its expected useful life.

Project Analysis

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

Morgan Alternative Center - Replace Interior Lighting System

Project P477161

Project Address: 3990 Branch Center Road, Sacramento, CA 95827-3809

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$820,000

Project Description: This project will replace the existing interior lighting system and associated wiring, devices and controls that are at the end of their expected useful life.

Project Analysis

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

NAIK Building – Americans with Disabilities Act – Staff Interior

Project P822564

Project Address: This project will remodel cafeteria and restrooms.

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$51,000

Project Description: This Americans with Disabilities Act project will remodel the cafeteria and staff restrooms.

Project Analysis

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

New Administration Center - Replace Package AC Unit

Project P559104

Project Address: 700 H Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$52,800

Project Description: This project will replace the existing packaged HVAC unit which is approaching the end of its expected useful life.

Project Analysis

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

New Administration Center – Americans with Disabilities Act – Staff Interior

Project P214982

Project Address: 700 H Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,362,059

Project Description: This Americans with Disabilities Act project will enlarge the corridor, adjust door closers, lower vision panels, replace thresholds, replace door hardware, provide door operators, move furniture, provide accessible furniture, update drinking fountain, remodel locker facility, remodel staff restrooms and shower, provide Braille signage, modify casework to lower sinks and provide knee space, and provide new handrails each side of stairs.

Project Analysis

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

Unfunded - County Buildings & Capital Construction

New Administration Center – Renovate Restrooms

Project P000312

Project Address: 700 H Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,658,950

Project Description: This project will renovate the restrooms by replacing the fixtures, counters, partitions, lighting and tile.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Other (Permits, County Support, Hazardous Materials)	\$4,792	—	—	—	—	—	\$4,792
Total	\$4,792	—	—	—	—	—	\$4,792

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$4,792	—	—	—	—	—	\$4,792
Total	\$4,792	—	—	—	—	—	\$4,792

Project Analysis

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

New Parking Garage – Americans with Disabilities Act – Staff Interior

Project P792104

Project Address: 625 7th Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$190,905

Project Description: This Americans with Disabilities Act project will remodel restrooms and locker rooms, modify slopes, update elevator control panels, raise handrails, lower electrical devices, pull stations, bins, and equipment to accessible height, adjust closers on gates, provide kick plates on gates, and provide Braille signage.

Project Analysis

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

OB1 - 711 G. Street – Americans with Disabilities Act – Staff Interior

Project P609229

Project Address: 711 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,693,853

Project Description: This Americans with Disabilities Act project will provide a visual and audible device connected to the fire alarm, enlarge corridors, lower vision panels in doors, adjust closers, provide kick plates, remove stoppers, provide door operators, update drinking fountains, provide accessible lockers, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, move furniture, provide accessible furniture, provide an oven with accessible controls, modify casework to lower sink and provide knee space, remodel locker rooms, remodel restrooms, modify handrails, and enclose stair risers.

Project Analysis

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

Office Building #3 - Replace Motor Control System

Project P088159

Project Address: 3701 Branch Center Road, Sacramento, CA 95827-3807

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$100,000

Project Description: This project will replace the existing motor control center which is approaching end of its expected useful life.

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Office Building #3 – Americans with Disabilities Act – Staff Interior

Project P553670

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$852,272

Project Description: This Americans with Disabilities Act project will widen corridors to 44 inches, adjust door closers, provide door hardware, remove door stoppers, provide Braille signage, provide door operators, modify thresholds, provide accessible furniture, move furniture, lower vision panels in doors, provide an assisted listening device, remodel restrooms, and lower electrical devices, pull stations, bins, and equipment to accessible heights.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Other (Permits, County Support, Hazardous Materials)	\$32,305	—	—	—	—	—	\$32,305
Total	\$32,305	—	—	—	—	—	\$32,305

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$32,305	—	—	—	—	—	\$32,305
Total	\$32,305	—	—	—	—	—	\$32,305

Project Analysis

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

Office Building #4 - Replace Motor Control System

Project P866000

Project Address: 3711 Branch Center Road, Sacramento, CA 95827-3807

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$100,000

Project Description: This project will replace the existing motor control center which is approaching end of its expected useful life.

Project Analysis

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

Office Building #4 – Americans with Disabilities Act – Staff Interior

Project P637614

Project Address: 3711 Branch Center Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$61,000

Project Description: This Americans with Disabilities Act project will provide level landings for exterior doors, provide new thresholds, provide kick plates, adjust closers, provide accessible furniture, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, modify casework to lower sink and provide knee space, and lower vision panels in doors.

Project Analysis

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

Office Building 3 – Install Security Access System

Project P000313

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: Unknown

Estimated Project Costs: \$500,000

Project Description: This project will add additional C-Cure card readers and door hardware on the first floor. Some of the exit doors will also require panic hardware to allow for emergency egress.

Project Analysis

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

Old Administration Building - Replace Package AC Unit

Project P036854

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$55,000

Project Description: This project will replace the existing packaged HVAC unit which is approaching the end of its expected useful life.

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Old Administration Building – Renovate Restrooms

Project P000220

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,711,760

Project Description: This project will renovate the restrooms by replacing the fixtures, counters, partitions, lighting and tile.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Other (Permits, County Support, Hazardous Materials)	\$2,334	—	—	—	—	—	\$2,334
Total	\$2,334	—	—	—	—	—	\$2,334

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$2,334	—	—	—	—	—	\$2,334
Total	\$2,334	—	—	—	—	—	\$2,334

Project Analysis

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

Paul F. Hom M.D. Primary Care Facility - Install Addressable Fire Alarm System

Project P748090

Project Address: 4600 Broadway, Sacramento, CA 95820

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,200,000

Project Description: This project will replace the existing fire alarm system with an addressable fire alarm system and associated initiating and signaling devices.

Project Analysis

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

Paul F. Hom M.D. Primary Care Facility – Americans with Disabilities Act – Staff Interior

Project P504132

Project Address: 4600 Broadway, Sacramento, CA 95820

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$948,465

Project Description: This Americans with Disabilities Act project will move furniture, provide accessible furniture, remove door stoppers, secure doormats, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, remodel casework to lower sink and provide knee space, adjust door closers, provide an assisted listening device, and remodel restrooms.

Project Analysis

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

Regional Parks & Recreation - Replace Three Package AC Units

Project P411656

Project Address: 4040 Bradshaw Road, Sacramento, CA 95827-3804

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$500,000

Project Description: This project will replace the existing packaged HVAC unit which is approaching the end of its expected useful life.

Project Analysis

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

Regional Parks and Recreation – Americans with Disabilities Act – Staff Interior

Project P852358

Project Address: 4040 Bradshaw Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$252,653

Project Description: This Americans with Disabilities Act project will adjust closers, relocate furniture, provide accessible furniture, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, modify casework to create knee space at counters, lower vision panels in doors, modify thresholds, update drinking fountains, remodel restrooms, provide new hardware, remove stoppers, modify women’s locker area, and remodel staff shower area.

Project Analysis

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

Rio Cosumnes Correctional Center - Booking - Replace Package AC Unit

Project P721787

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$52,800

Project Description: This project will replace the existing packaged HVAC unit which is approaching the end of its expected useful life.

Project Analysis

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

Rio Cosumnes Correctional Center - C & D Barracks - Replace Interior Lighting System

Project P148819

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$80,000

Project Description: This project will replace the existing interior lighting system and associated wiring, devices and controls that are at the end of their expected useful life.

Project Analysis

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

Rio Cosumnes Correctional Center - Christopher Boone Facility - Replace Four Package AC Units

Project P825188

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$220,000

Project Description: This project will replace the existing packaged HVAC unit which is approaching the end of its expected useful life.

Project Analysis

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

Rio Cosumnes Correctional Center - Christopher Boone Facility - Replace Three Package AC Units

Project P859087

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$800,000

Project Description: This project will replace the existing packaged HVAC unit which is approaching the end of its expected useful life.

Project Analysis

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

Rio Cosumnes Correctional Center - G & H Barracks - Replace Interior Lighting System

Project P995715

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$80,000

Project Description: This project will replace the existing interior lighting system and associated wiring, devices and controls that are at the end of their expected useful life.

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Rio Cosumnes Correctional Center - J & K Barracks - Replace Package AC Unit

Project P999169

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$55,789

Project Description: This project will replace the existing packaged HVAC unit which is approaching the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Other (Permits, County Support, Hazardous Materials)	\$9,429	—	—	—	—	—	\$9,429
Total	\$9,429	—	—	—	—	—	\$9,429

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$9,429	—	—	—	—	—	\$9,429
Total	\$9,429	—	—	—	—	—	\$9,429

Project Analysis

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

Rio Cosumnes Correctional Center - Main Kitchen - Replace Package AC Unit

Project P039902

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$90,000

Project Description: This project will replace the existing packaged HVAC unit which is approaching the end of its expected useful life.

Project Analysis

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

Rio Cosumnes Correctional Center - Main Kitchen - Replace Walk-In Refrigerator

Project P252577

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$200,000

Project Description: This project will replace the existing walk-in refrigerator which is approaching the end of its expected useful life.

Project Analysis

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

Rio Cosumnes Correctional Center - Medical Housing Unite - Replace Package AC Unit

Project P200468

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$55,000

Project Description: This project will replace the existing packaged HVAC unit which is approaching the end of its expected useful life.

Project Analysis

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

Rio Cosumnes Correctional Center - Rec - Visit Building - Replace 6-Ton Evaporative Cooler

Project P804304

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$90,000

Project Description: This project will replace the existing evaporative cooler which is approaching the end of its expected useful life.

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Rio Cosumnes Correctional Center - Rec - Visitors Building - Replace 10-Ton Evaporative Cooler

Project P074859

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$110,000

Project Description: This project will replace the existing evaporative cooler which is approaching the end of its expected useful life.

Project Analysis

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

Rio Cosumnes Correctional Center - Stuart Baird Facility - Replace Four Package AC Units

Project P061738

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,500,000

Project Description: This project will replace the existing packaged HVAC unit which is approaching the end of its expected useful life.

Project Analysis

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

Rio Cosumnes Correctional Center - Stuart Baird Facility - Replace Six Package AC Units

Project P092661

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$55,000

Project Description: This project will replace the existing packaged HVAC unit which is approaching the end of its expected useful life.

Project Analysis

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

Rio Cosumnes Correctional Center - Women - Replace 25-Ton Outdoor Condensing Unit

Project P937973

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$110,000

Project Description: This project will replace the existing outdoor condensing unit which is approaching the end of its expected useful life.

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Administration – Remodel Staff Dining Area

Project P114105

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$450,000

Project Description: This project will remodel staff dining by replacing flooring, ventilation, and ceiling tiles, repainting, upgrading fixtures to stainless as needed, upgrading lighting with motion sensors, and add a vent in the wall to the outdoor recreation area.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Other (Permits, County Support, Hazardous Materials)	\$9,985	—	—	—	—	—	\$9,985
Total	\$9,985	—	—	—	—	—	\$9,985

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$9,985	—	—	—	—	—	\$9,985
Total	\$9,985	—	—	—	—	—	\$9,985

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Booking – Remodel Watch Office

Project P797188

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$170,000

Project Description: This project will remodel the Watch Office by removing three walls, modifying electrical, data, and heating, ventilation and air conditioning systems, and installing new carpet and paint.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Other (Permits, County Support, Hazardous Materials)	\$5,629	—	—	—	—	—	\$5,629
Total	\$5,629	—	—	—	—	—	\$5,629

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$5,629	—	—	—	—	—	\$5,629
Total	\$5,629	—	—	—	—	—	\$5,629

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Rio Cosumnes Correctional Center – Sandra Larson Facility – Remodel Restroom

Project P191742

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$645,304

Project Description: This project will remodel the restroom area of Ramona wing, remove exposed metal edges-sheeting and add privacy upper portion in female shower areas.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Other (Permits, County Support, Hazardous Materials)	\$4,696	—	—	—	—	—	\$4,696
Total	\$4,696	—	—	—	—	—	\$4,696

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$4,696	—	—	—	—	—	\$4,696
Total	\$4,696	—	—	—	—	—	\$4,696

Project Analysis

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

Sheriff's North East Sub Station – Americans with Disabilities Act – Staff Interior

Project P747058

Project Address: 5510 Garfield Avenue, Sacramento, CA 95841

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$648,934

Project Description: This Americans with Disabilities Act project will adjust door closers, replace door hardware, remove stoppers, provide new thresholds, relocate furniture, provide accessible furniture, provide Braille signage, remodel locker rooms and restrooms, modify cabinetry at workstations, provide an oven with accessible controls, and modify casework to lower sinks and create knee space.

Project Analysis

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

Sheriff's South Sub Station - Building B – Americans with Disabilities Act – Staff Interior

Project P471287

Project Address: 9250 Bond Road, Elk Grove, CA 95624

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$302,940

Project Description: This Americans with Disabilities Act project will provide an audible visual device connected to the fire alarm, lower vision panels in doors, adjust closers, remover stoppers, provide compliant lockers, provide Braille signage, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide sink with knee space, move furniture, and remodel restrooms.

Project Analysis

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

Sheriff's South Sub Station - Install Addressable Fire Alarm System

Project P507826

Project Address: 9250 Bond Road, Elk Grove, CA 95624-4022

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$750,000

Project Description: This project will replace the existing fire alarm system with an addressable fire alarm system and associated initiating and signaling devices.

Project Analysis

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

Sheriff's South Sub Station - Replace 25-Ton Outdoor Condensing Unit

Project P612734

Project Address: 9250 Bond Road, Elk Grove, CA 95624-4022

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$110,000

Project Description: This project will replace the existing outdoor condensing unit which is approaching the end of its expected useful life.

Project Analysis

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

Sheriff's South Sub Station – Americans with Disabilities Act – Staff Interior

Project P977053

Project Address: 9250 Bond Road, Elk Grove, CA 95624

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$470,565

Project Description: This Americans with Disabilities Act project will lower vision panels in doors, adjust door closers, modify thresholds, raise drinking fountains, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, widen corridor to 44 inches, relocate door hardware, provide accessible furniture, remodel staff unisex restroom, modify casework to provide knee space, provide an audible and visual device connected to the fire alarm, update hand rails, remodel locker rooms, provide door operators, move furniture, provide an assisted listening device, and remove door stoppers.

Project Analysis

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

Sheriff's South Sub Station – Boat House – Americans with Disabilities Act – Staff Interior

Project P200237

Project Address: 9250 Bond Road, Elk Grove, CA 95624

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$86,715

Project Description: This Americans with Disabilities Act project will remodel unisex restrooms, adjust door closers, remove stoppers, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, provide knee space at sink, and remodel the staff restroom.

Project Analysis

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

Spink Building – Americans with Disabilities Act – Staff Interior

Project P430800

Project Address: 600 8th Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$820,682

Project Description: This Americans with Disabilities Act project will lower vision panels in doors, remove stoppers, adjust closers, provide new hardware, provide Braille signage, move or relocate furniture, provide door operators, remodel restrooms, lower electrical devices, pull stations, bins, and other equipment to accessible heights, modify thresholds, provide level landings, provide door operators, update handrails and guard rails, modify and rebuild stair with compliant treads and risers, remodel casework to lower sinks and provide knee space, and reverse door swings as needed.

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Spink Building – Demolish Building

Project P180969

Project Address: 600 8th Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$600,000

Project Description: This project will demolish the building after the facility is vacated.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Other (Permits, County Support, Hazardous Materials)	\$3,409	—	—	—	—	—	\$3,409
Total	\$3,409	—	—	—	—	—	\$3,409

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$3,409	—	—	—	—	—	\$3,409
Total	\$3,409	—	—	—	—	—	\$3,409

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Spink Building – Employee Stairs Modifications

Project P000269

Project Address: 600 8th Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2008

Estimated Completion Date: Unknown

Estimated Project Costs: \$275,000

Project Description: This project will modify existing employee stairs. Existing stair tread height and depth are inconsistent and do not meet the current code.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Other (Permits, County Support, Hazardous Materials)	\$7,072	—	—	—	—	—	\$7,072
Total	\$7,072	—	—	—	—	—	\$7,072

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$7,072	—	—	—	—	—	\$7,072
Total	\$7,072	—	—	—	—	—	\$7,072

Project Analysis

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

Traffic Building - Replace Four Package AC Units

Project P721191

Project Address: 4135 Traffic Way, Sacramento, CA 95827-3820

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$900,000

Project Description: This project will replace the existing packaged HVAC units which are approaching the end of their expected useful life.

Project Analysis

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

Traffic Ops Building - Replace Five Package AC Units

Project P768237

Project Address: 9630 Conservation Road, Sacramento, CA 95827-3813

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,250,000

Project Description: This project will replace the existing packaged HVAC units which are approaching the end of their expected useful life.

Project Analysis

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

Traffic Ops Building – Americans with Disabilities Act – Staff Interior

Project P322475

Project Address: 9630 Conservation Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$126,022

Project Description: This Americans with Disabilities Act project will remove fixed seating, adjust door closers, provide door operators, move furniture and provide accessible furniture, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, modify casework to lower sinks and provide knee space, remodel restrooms, provide door kick plates, modify thresholds, and provide an assisted listening device.

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Voter Registration and Elections/Sheriff Office – Americans with Disabilities Act – Door Opener

Project P901923

Project Address: 7000 65th Street, Sacramento, CA, 95823

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$53,000

Project Description: This project addresses Americans with Disabilities Act requirements by adding a push button door opener to the front door.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Other (Permits, County Support, Hazardous Materials)	\$3,899	—	—	—	—	—	\$3,899
Total	\$3,899	—	—	—	—	—	\$3,899

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$3,899	—	—	—	—	—	\$3,899
Total	\$3,899	—	—	—	—	—	\$3,899

Project Analysis

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

Voter Registration and Elections/Sheriff Office – Americans with Disabilities Act – Staff Interior

Project P151263

Project Address: 7000 65th Street, Sacramento, CA 95823

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$271,050

Project Description: This Americans with Disabilities Act project will provide a visual and audible device connected to the fire alarm, lower vision panels in doors, adjust door closers, move furniture, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, modify casework to lower sinks and provide knee space, remodel restrooms, and provide an oven with accessible controls.

Project Analysis

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

Warren E. Thornton Youth Center - Install Addressable Fire Alarm System

Project P144957

Project Address: 4000 Branch Center Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,250,000

Project Description: This project will replace the existing fire alarm system with an addressable fire alarm system and associated initiating and signaling devices.

Project Analysis

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

Warren E. Thornton Youth Center - Replace Two Heat Recovery Systems.

Project P160922

Project Address: 4000 Branch Center Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$650,000

Project Description: This project will replace the existing heat recovery system which is approaching the end of its expected useful life.

Project Analysis

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

Warren E. Thornton Youth Center – Americans with Disabilities Act – Staff Interior

Project P661840

Project Address: 4000 Branch Center Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$361,800

Project Description: This Americans with Disabilities Act project will remodel staff restrooms, provide a visual and audible device connected to the fire alarm, provide Braille signage, adjust closers, remove stoppers, update door hardware, update door thresholds, level landing areas, provide door operators, modify casework to lower sink and provide knee space, modify overhead clearance, lower vision panels in doors, move furniture, provide accessible furniture, lower electrical devices, pull stations, bins, and equipment to an accessible height, update drinking fountains, and remodel the staff locker room.

Project Analysis

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

Waste Management & Recycling - Replace Package AC Unit

Project P884889

Project Address: 9611 Conservation Road, Sacramento, CA 95827-3812

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$200,000

Project Description: This project will replace the existing packaged HVAC unit which is approaching the end of its expected useful life.

Project Analysis

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

Waste Management and Recycling – Americans with Disabilities Act – Staff Interior

Project P252104

Project Address: 9611 Conservation Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$249,454

Project Description: This Americans with Disabilities Act project will modify thresholds, adjust closers, remove stoppers, provide cane detection rails, provide an elevator hall lantern, provide Braille signage, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide accessible furniture, modify beveled nosing at stair risers, upgrade handrails and guard rails, move furniture, modify casework to lower sinks and create knee space, remodel shower, locker rooms, and restrooms.

Project Analysis

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

Water Resources Warehouse - Replace Outside Air Intake Hood

Project P555446

Project Address: 3843 Branch Center Road, Sacramento, CA 95827-3815

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$90,000

Project Description: This project will replace the existing outside air intake/Relief air hood which is approaching the end of its expected useful life.

Project Analysis

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

Work Release Facility – Americans with Disabilities Act – Staff Interior

Project P863844

Project Address: 700 North 5th Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: \$701,878

Project Description: This Americans with Disabilities Act project will adjust door closers, lower vision panels, remove stoppers, replace hardware, move a fence to create a level landing, provide front loading washer and dryer with accessible controls, modify casework to lower sinks and provide knee space, provide accessible furniture, provide Braille signage, remodel restrooms, locker rooms, and shower areas, and upgrade drinking fountains.

Project Analysis

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

Libraries

Executive Summary

A Capital Improvement Plan (CIP) is a planning and fiscal management tool used by the County of Sacramento (County) to coordinate the location, timing, and financing of land, buildings, public infrastructure and equipment at or above \$50,000 for Department of General Services, Libraries and Regional Parks and at or above \$100,000 for all other departments over a five-year period.

The County is a partner in the Sacramento Public Library Authority that provides library services and operates libraries in the County. The County is responsible for planning, constructing, and financing library facilities within the County's jurisdiction. Impact fees levied on new developments provide a portion of financing available for library construction.

The Five-Year Capital Improvement Plan (CIP) indicates the typical funding sources for the projects listed. It does not guarantee that funding is available for any particular project, particularly for years other than Fiscal Year 2023-24. The projects shown as funded by Capital Construction Fund budget in Fiscal Year 2023-24 are included in the County Executive Officer's Recommended Budget to the Board of Supervisors. Projects include an "Operating Budget Impact" statement.

The CIP includes \$12,475,885 for funded capital projects for Fiscal Year 2023-24 through Fiscal Year 2027-28, and \$510,495 in prior year costs for a total CIP of \$12,986,380. The following summarizes the projects in the CIP for Fiscal Years 2023-24 through 2027-28. The majority of the projects in this CIP are for rehabilitation and remodeling of existing facilities and for major equipment purchases. Of the planned projects, the major project categories and approximate costs include:

- Americans with Disabilities Act (ADA) projects: \$7,200,000
- Fence and Security projects: \$611,000
- Fire Alarm Modification and Installations: \$682,000
- Heating, Ventilating, and Air Conditioning Systems: \$1,300,000
- Lighting Replacements: \$416,000
- Parking Lot Repairs: \$1,300,000
- Restroom refurbishments: \$500,000
- Roof Replacements: \$300,000
- Window Replacements: \$721,000

In addition, the County is funding Phase 1 of construction for the Vineyard Library at \$500,000.

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
* P006398	Arcade Library – Americans with Disabilities Act Upgrades – Public Interior	\$2,513	—	—	—	\$307,293	—	\$309,806
* P543936	Arcade Library – Americans with Disabilities Act Upgrades – Public Path of Travel	—	—	\$225,000	—	—	—	\$225,000
* P670508	Arcade Library – Americans with Disabilities Act Upgrades – Staff Interior	—	—	—	—	\$52,000	—	\$52,000
* P577611	Arcade Library – Americans with Disabilities Act Upgrades – Staff Path of Travel	—	—	—	—	\$54,000	—	\$54,000
P162452	Arden Dimick Library - Install Addressable Fire Alarm System	—	—	—	—	\$250,000	—	\$250,000
* P422597	Arden Dimick Library - Replace One 25-Ton Air Handler	—	\$574,200	—	—	—	—	\$574,200
* P640060	Arden Dimick Library – Americans with Disabilities Act Upgrades – Staff Interior	—	—	—	—	—	\$168,870	\$168,870
P000327	Arden Dimick Library – Replace Windows	—	—	\$120,400	—	—	—	\$120,400
* P098925	Carmichael Library - Replace Two 10-Ton HVAC Split Systems	—	\$613,800	—	—	—	—	\$613,800
* P573012	Carmichael Library – Americans with Disabilities Act Upgrades – Staff Interior	—	—	—	—	\$109,273	—	\$109,273
* P341292	Carmichael Library – Americans with Disabilities Act Upgrades – Staff Path of Travel	—	—	—	—	\$53,000	—	\$53,000
P619023	Carmichael Library – Install Exterior Security Fence	—	—	\$55,000	—	—	—	\$55,000
P000329	Carmichael Library – Replace Roof	—	\$300,000	—	—	—	—	\$300,000

Libraries

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
* P987950	Fair Oaks Library - Replace One 7.5-Ton Air Handler	—	\$172,800	—	—	—	—	\$172,800
P000332	Fair Oaks Library – Replace Windows	—	—	\$200,000	—	—	—	\$200,000
P554995	New Vineyard Library - Phase 1	\$5,915	\$494,085	—	—	—	—	\$500,000
* P633933	North Highlands Library – Americans with Disabilities Act Upgrades – Staff Interior	—	—	—	—	\$81,046	—	\$81,046
* P442821	North Highlands Library - Replace Package AC Units	\$2,031	\$647,969	—	—	—	—	\$650,000
P883131	North Highlands Library – Americans with Disabilities Act Upgrades – Public Path of Travel	—	—	—	\$200,000	—	—	\$200,000
* P349338	Rancho Cordova Library - Replace One 900Mbh Boiler	—	—	\$120,000	—	—	—	\$120,000
* P537205	Rancho Cordova Library – Americans with Disabilities Act Upgrades – Public Interior	—	—	—	\$1,507,398	—	—	\$1,507,398
* P411299	Rancho Cordova Library – Americans with Disabilities Act Upgrades – Staff Interior	—	—	—	—	\$212,793	—	\$212,793
* P774773	Rancho Cordova Library – Americans with Disabilities Act Upgrades – Staff Path of Travel	—	—	—	—	—	\$993,281	\$993,281
P719190	Rancho Cordova Library – Duct Bank Repair	\$27,000	\$100,000	—	—	—	—	\$127,000
P255309	Rancho Cordova Library – Emergency Lighting System	\$5,711	—	\$60,000	—	—	—	\$65,711
P567602	Rancho Cordova Library – Repair Parking Lot	\$72,295	\$967,196	\$300,000	—	—	—	\$1,339,491
P000339	Rancho Cordova Library – Replace Interior Lighting	—	—	—	\$350,000	—	—	\$350,000
P000340	Rancho Cordova Library – Replace Windows	—	—	—	\$120,000	—	—	\$120,000
* P891458	Southgate Library - Pavement Repair	—	\$75,000	—	—	—	—	\$75,000

Libraries

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P718031	Southgate Library – Americans with Disabilities Act Upgrades – Public Interior	\$354,883	\$227,899	—	—	—	—	\$582,782
P707834	Southgate Library – Americans with Disabilities Act Upgrades – Public Path of Travel	\$701	—	\$400,000	—	—	—	\$400,701
* P065878	Southgate Library – Americans with Disabilities Act Upgrades – Staff Interior	—	—	—	—	—	\$474,361	\$474,361
P840067	Southgate Library – Replace Windows	—	—	\$140,420	—	—	—	\$140,420
P362425	Sylvan Oaks Library – Americans with Disabilities Act Upgrades – Public Interior	\$39,446	\$131,361	—	—	—	—	\$170,807
P612301	Sylvan Oaks Library – Americans with Disabilities Act Upgrades – Public Path of Travel	—	\$75,000	—	—	—	—	\$75,000
* P722288	Sylvan Oaks Library – Americans with Disabilities Act Upgrades – Staff Interior	—	—	—	—	—	\$165,262	\$165,262
* P507291	Sylvan Oaks Library – Americans with Disabilities Act Upgrades – Staff Path of Travel	—	—	—	—	—	\$80,681	\$80,681
P000346	Sylvan Oaks Library – Replace Windows	—	—	\$140,000	—	—	—	\$140,000
* P235024	Walnut Grove Library - Modify or replace HVAC to accommodate MERV13 filtration	—	\$493,000	—	—	—	—	\$493,000
* P127080	Walnut Grove Library – Americans with Disabilities Act Upgrades – Public Interior	—	—	—	—	\$608,497	—	\$608,497
* P007423	Walnut Grove Library – Americans with Disabilities Act Upgrades – Staff Interior	—	—	—	—	—	\$55,000	\$55,000
Total		\$510,495	\$4,872,310	\$1,760,820	\$2,177,398	\$1,727,902	\$1,937,455	\$12,986,380

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
* Projects Not Appearing on Previous 5-Year CIP								

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

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total	Reason Dropped
P000324	Arcade Library – Americans with Disabilities Act Upgrades	\$1,073	—	—	—	—	—	\$1,073	Cancelled
P000325	Arden Dimick Library – Americans with Disabilities Act (ADA) Upgrades	\$300,000	—	—	—	—	—	\$300,000	Completed
P362128	Arden Dimick Library – Americans with Disabilities Act Upgrades – Public Interior	\$214,918	—	—	—	—	—	\$214,918	Completed
P126628	Arden Dimick Library – Americans with Disabilities Act Upgrades – Public Path of Travel	\$173,565	—	—	—	—	—	\$173,565	Completed
P887244	Arden Dimick Library – West Perimeter Fence	\$80,000	—	—	—	—	—	\$80,000	Completed
P000328	Carmichael Library – Americans with Disabilities Act Upgrades	\$534,224	—	—	—	—	—	\$534,224	Completed
P605822	Carmichael Library – Americans with Disabilities Act Upgrades – Public Interior	\$297,505	—	—	—	—	—	\$297,505	Completed
P498002	North Highlands Library – Replace Existing Fence with Chain Link Fence	\$125,000	—	—	—	—	—	\$125,000	Completed
P410075	North Highlands Library – Americans with Disabilities Act Upgrades – Public Interior	\$73,710	—	—	—	—	—	\$73,710	Completed
P000337	Rancho Cordova Library – Americans with Disabilities Act Upgrades	\$6,891	—	—	—	—	—	\$6,891	Cancelled
P111649	Southgate Library - Fire Alarm Modifications	\$431,921	—	—	—	—	—	\$431,921	Completed
P125556	Southgate Library - Replace Fence	\$125,000	—	—	—	—	—	\$125,000	Completed
P000342	Southgate Library – Refurbish Restroom	\$513,628	—	—	—	—	—	\$513,628	Completed
P682280	Sylvan Oaks Library - Security Improvements	\$226,000	—	—	—	—	—	\$226,000	Completed
Total	Total	\$3,103,435	—	—	—	—	—	\$3,103,435	

Arcade Library – Americans with Disabilities Act Upgrades – Public Interior

Project P006398

Project Address: 2443 Marconi Avenue, Sacramento, CA 95821

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$309,806

Project Description: This Americans with Disabilities Act project will relocate equipment, electrical devices, and fire alarm pull stations to accessible heights, remove door stoppers, provide clear space at drinking fountain, provide Braille signage, provide a visual/audible device connected to the fire alarm, adjust door closers, adjust computer counters to accessible heights, provide accessible furniture, provide an oven with accessible controls, provide an assisted listening device, relocate furniture, provide new vision panels in doors, provide door operators, lower sinks and modify counters to provide knee space, and remodel restrooms.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$215,104	—	\$215,104
Project Management/Design (In-House)	—	—	—	—	\$46,094	—	\$46,094
Project Management/Design (Consultant)	—	—	—	—	\$15,365	—	\$15,365
Construction Fees and Services	—	—	—	—	\$18,438	—	\$18,438
Other (Permits, County Support, Hazardous Materials)	\$2,513	—	—	—	\$12,292	—	\$14,805
Total	\$2,513	—	—	—	\$307,293	—	\$309,806

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	\$2,513	—	—	—	\$307,293	—	\$309,806
Total	\$2,513	—	—	—	\$307,293	—	\$309,806

Project Analysis

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

Arcade Library – Americans with Disabilities Act Upgrades – Public Path of Travel

Project P543936

Project Address: 9845 Folsom Blvd, Sacramento, CA 95827

Benefiting Department: Libraries

First Year in CIP: 2024

Estimated Completion Date: 2025

Estimated Project Costs: \$225,000

Project Description: This Americans with Disabilities Act project will update slope, update handrails, install a new access aisle, update parking lot striping and signage, add a contrasting color to the exterior steps, repair steps, modify the accessible ramp, and provide level landings on the ramp.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$157,500	—	—	—	\$157,500
Project Management/Design (In-House)	—	—	\$33,750	—	—	—	\$33,750
Project Management/Design (Consultant)	—	—	\$11,250	—	—	—	\$11,250
Construction Fees and Services	—	—	\$13,500	—	—	—	\$13,500
Other (Permits, County Support, Hazardous Materials)	—	—	\$9,000	—	—	—	\$9,000
Total	—	—	\$225,000	—	—	—	\$225,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	—	—	\$225,000	—	—	—	\$225,000
Total	—	—	\$225,000	—	—	—	\$225,000

Project Analysis

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

Arcade Library – Americans with Disabilities Act Upgrades – Staff Interior

Project P670508

Project Address: 2443 Marconi Avenue, Sacramento, CA 95821

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$52,000

Project Description: This Americans with Disabilities Act project will adjust door closers, remove door stoppers, relocate furniture, replace thresholds, relocate electrical devices, pull stations, and other equipment to accessible heights, lower staff sink, and remodel staff restrooms.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$36,400	—	\$36,400
Project Management/Design (In-House)	—	—	—	—	\$7,800	—	\$7,800
Project Management/Design (Consultant)	—	—	—	—	\$2,600	—	\$2,600
Construction Fees and Services	—	—	—	—	\$3,120	—	\$3,120
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$2,080	—	\$2,080
Total	—	—	—	—	\$52,000	—	\$52,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	—	—	—	—	\$52,000	—	\$52,000
Total	—	—	—	—	\$52,000	—	\$52,000

Project Analysis

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

Arcade Library – Americans with Disabilities Act Upgrades – Staff Path of Travel

Project P577611

Project Address: 2443 Marconi Avenue, Sacramento, CA 95821

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$54,000

Project Description: This Americans with Disabilities Act project will modify the slope leading to the staff entrance, provide a level landing at the gate, and add a kick plate to the gate.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$37,800	—	\$37,800
Project Management/Design (In-House)	—	—	—	—	\$8,100	—	\$8,100
Project Management/Design (Consultant)	—	—	—	—	\$2,700	—	\$2,700
Construction Fees and Services	—	—	—	—	\$3,240	—	\$3,240
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$2,160	—	\$2,160
Total	—	—	—	—	\$54,000	—	\$54,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	—	—	—	—	\$54,000	—	\$54,000
Total	—	—	—	—	\$54,000	—	\$54,000

Project Analysis

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

Arden Dimick Library - Install Addressable Fire Alarm System

Project P162452

Project Address: 891 Watt Avenue, Sacramento, CA 95864-5057

Benefiting Department: Libraries

First Year in CIP: 2023

Estimated Completion Date: 2027

Estimated Project Costs: \$250,000

Project Description: This project will replace the existing fire alarm system with an addressable fire alarm system and associated initiating and signaling devices.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$175,000	—	\$175,000
Project Management/Design (In-House)	—	—	—	—	\$37,500	—	\$37,500
Project Management/Design (Consultant)	—	—	—	—	\$12,500	—	\$12,500
Construction Fees and Services	—	—	—	—	\$15,000	—	\$15,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$10,000	—	\$10,000
Total	—	—	—	—	\$250,000	—	\$250,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	—	—	—	—	\$250,000	—	\$250,000
Total	—	—	—	—	\$250,000	—	\$250,000

Project Analysis

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

Arden Dimick Library - Replace One 25-Ton Air Handler

Project P422597

Project Address: 891 Watt Avenue, Sacramento, CA 95864-5057

Benefiting Department: Libraries

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$574,200

Project Description: This project will replace the existing air handler which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$401,940	—	—	—	—	\$401,940
Project Management/Design (In-House)	—	\$86,130	—	—	—	—	\$86,130
Project Management/Design (Consultant)	—	\$28,710	—	—	—	—	\$28,710
Construction Fees and Services	—	\$34,452	—	—	—	—	\$34,452
Other (Permits, County Support, Hazardous Materials)	—	\$22,968	—	—	—	—	\$22,968
Total	—	\$574,200	—	—	—	—	\$574,200

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Grant - State	—	\$320,997	—	—	—	—	\$320,997
Library Fund 11A	—	\$253,203	—	—	—	—	\$253,203
Total	—	\$574,200	—	—	—	—	\$574,200

Project Analysis

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

Arden Dimick Library – Americans with Disabilities Act Upgrades – Staff Interior

Project P640060

Project Address: 891 Watt Avenue, Sacramento, CA 95864

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$168,870

Project Description: This Americans with Disabilities Act project will adjust vision panels in doors, remove furniture and shelving, adjust door closers, add compliant door hardware, add door openers, modify thresholds, enlarge doorways, remodel staff restroom, provide Braille signage, and remodel breakroom casework.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$118,208	\$118,208
Project Management/Design (In-House)	—	—	—	—	—	\$25,331	\$25,331
Project Management/Design (Consultant)	—	—	—	—	—	\$8,444	\$8,444
Construction Fees and Services	—	—	—	—	—	\$10,132	\$10,132
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$6,755	\$6,755
Total	—	—	—	—	—	\$168,870	\$168,870

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	—	—	—	—	—	\$168,870	\$168,870
Total	—	—	—	—	—	\$168,870	\$168,870

Project Analysis

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

Arden Dimick Library – Replace Windows

Project P000327

Project Address: 891 Watt Avenue, Sacramento, CA 95864

Benefiting Department: Libraries

First Year in CIP: 2018

Estimated Completion Date: 2025

Estimated Project Costs: \$120,400

Project Description: This project will replace the existing storefront glazing with new insulated glazing, store-front door, and hardware.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$84,280	—	—	—	\$84,280
Project Management/Design (In-House)	—	—	\$18,060	—	—	—	\$18,060
Project Management/Design (Consultant)	—	—	\$6,020	—	—	—	\$6,020
Construction Fees and Services	—	—	\$7,224	—	—	—	\$7,224
Other (Permits, County Support, Hazardous Materials)	—	—	\$4,816	—	—	—	\$4,816
Total	—	—	\$120,400	—	—	—	\$120,400

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	—	—	\$120,400	—	—	—	\$120,400
Total	—	—	\$120,400	—	—	—	\$120,400

Project Analysis

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

Carmichael Library - Replace Two 10-Ton HVAC Split Systems

Project P098925

Project Address: 5605 Marconi Avenue, Sacramento, CA 95821

Benefiting Department: Libraries

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$613,800

Project Description: This project will replace the existing HVAC split system which is approaching the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$429,660	—	—	—	—	\$429,660
Project Management/Design (In-House)	—	\$92,070	—	—	—	—	\$92,070
Project Management/Design (Consultant)	—	\$30,690	—	—	—	—	\$30,690
Construction Fees and Services	—	\$36,828	—	—	—	—	\$36,828
Other (Permits, County Support, Hazardous Materials)	—	\$24,552	—	—	—	—	\$24,552
Total	—	\$613,800	—	—	—	—	\$613,800

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Grant - State	—	\$309,041	—	—	—	—	\$309,041
Library Fund 11A	—	\$304,759	—	—	—	—	\$304,759
Total	—	\$613,800	—	—	—	—	\$613,800

Project Analysis

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

Carmichael Library – Americans with Disabilities Act Upgrades – Staff Interior

Project P573012

Project Address: 5605 Marconi Avenue, Sacramento, CA 95821

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$109,273

Project Description: This Americans with Disabilities Act project will adjust door closers, move furniture, provide Braille signage, lower electrical devices, pull stations, bins, and equipment to accessible heights, remodel sink casework, and remodel staff restrooms.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$76,491	—	\$76,491
Project Management/Design (In-House)	—	—	—	—	\$16,391	—	\$16,391
Project Management/Design (Consultant)	—	—	—	—	\$5,464	—	\$5,464
Construction Fees and Services	—	—	—	—	\$6,556	—	\$6,556
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$4,371	—	\$4,371
Total	—	—	—	—	\$109,273	—	\$109,273

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	—	—	—	—	\$109,273	—	\$109,273
Total	—	—	—	—	\$109,273	—	\$109,273

Project Analysis

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

Carmichael Library – Americans with Disabilities Act Upgrades – Staff Path of Travel

Project P341292

Project Address: 5605 Marconi Avenue, Sacramento, CA 95821

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$53,000

Project Description: This Americans with Disabilities Act project will provide pavement markings, modify slope along the sidewalk, replace truncated domes, add a kick plate to the gate, modify the ramp landing, lower equipment to an accessible height, and provide Braille signage.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$37,100	—	\$37,100
Project Management/Design (In-House)	—	—	—	—	\$7,950	—	\$7,950
Project Management/Design (Consultant)	—	—	—	—	\$2,650	—	\$2,650
Construction Fees and Services	—	—	—	—	\$3,180	—	\$3,180
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$2,120	—	\$2,120
Total	—	—	—	—	\$53,000	—	\$53,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	—	—	—	—	\$53,000	—	\$53,000
Total	—	—	—	—	\$53,000	—	\$53,000

Project Analysis

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

Carmichael Library – Install Exterior Security Fence

Project P619023

Project Address: 5605 Marconi Avenue, Sacramento, CA 95821

Benefiting Department: Libraries

First Year in CIP: 2021

Estimated Completion Date: 2025

Estimated Project Costs: \$55,000

Project Description: This project will install fencing to improve staff safety and reduce vandalism.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$38,500	—	—	—	\$38,500
Project Management/Design (In-House)	—	—	\$8,250	—	—	—	\$8,250
Project Management/Design (Consultant)	—	—	\$2,750	—	—	—	\$2,750
Construction Fees and Services	—	—	\$3,300	—	—	—	\$3,300
Other (Permits, County Support, Hazardous Materials)	—	—	\$2,200	—	—	—	\$2,200
Total	—	—	\$55,000	—	—	—	\$55,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	—	—	\$55,000	—	—	—	\$55,000
Total	—	—	\$55,000	—	—	—	\$55,000

Project Analysis

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

Carmichael Library – Replace Roof

Project P000329

Project Address: 5605 Marconi Avenue, Sacramento, CA 95821

Benefiting Department: Libraries

First Year in CIP: 2018

Estimated Completion Date: 2024

Estimated Project Costs: \$300,000

Project Description: This project will research options to replace the existing gravel roof which is reaching the end of its useful life, and will correct drainage problems.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$210,000	—	—	—	—	\$210,000
Project Management/Design (In-House)	—	\$45,000	—	—	—	—	\$45,000
Project Management/Design (Consultant)	—	\$15,000	—	—	—	—	\$15,000
Construction Fees and Services	—	\$18,000	—	—	—	—	\$18,000
Other (Permits, County Support, Hazardous Materials)	—	\$12,000	—	—	—	—	\$12,000
Total	—	\$300,000	—	—	—	—	\$300,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Grant - State	—	\$150,000	—	—	—	—	\$150,000
Library Fund 11A	—	\$150,000	—	—	—	—	\$150,000
Total	—	\$300,000	—	—	—	—	\$300,000

Project Analysis

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

Fair Oaks Library - Replace One 7.5-Ton Air Handler

Project P987950

Project Address: 11601 Fair Oaks Blvd, Sacramento, CA 95864

Benefiting Department: Libraries

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$172,800

Project Description: This project will replace the existing air handler which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$120,960	—	—	—	—	\$120,960
Project Management/Design (In-House)	—	\$25,920	—	—	—	—	\$25,920
Project Management/Design (Consultant)	—	\$8,640	—	—	—	—	\$8,640
Construction Fees and Services	—	\$10,368	—	—	—	—	\$10,368
Other (Permits, County Support, Hazardous Materials)	—	\$6,912	—	—	—	—	\$6,912
Total	—	\$172,800	—	—	—	—	\$172,800

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Grant - State	—	\$128,494	—	—	—	—	\$128,494
Library Fund 11A	—	\$44,306	—	—	—	—	\$44,306
Total	—	\$172,800	—	—	—	—	\$172,800

Project Analysis

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

Fair Oaks Library – Replace Windows

Project P000332

Project Address: 11601 Fair Oaks Blvd., Sacramento, CA 95864

Benefiting Department: Libraries

First Year in CIP: 2018

Estimated Completion Date: 2025

Estimated Project Costs: \$200,000

Project Description: This project will replace the existing storefront glazing with new insulated glazing, store-front door, and hardware.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$140,000	—	—	—	\$140,000
Project Management/Design (In-House)	—	—	\$30,000	—	—	—	\$30,000
Project Management/Design (Consultant)	—	—	\$10,000	—	—	—	\$10,000
Construction Fees and Services	—	—	\$12,000	—	—	—	\$12,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$8,000	—	—	—	\$8,000
Total	—	—	\$200,000	—	—	—	\$200,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	—	—	\$200,000	—	—	—	\$200,000
Total	—	—	\$200,000	—	—	—	\$200,000

Project Analysis

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

New Vineyard Library - Phase 1

Project P554995

Project Address: Address To Be Determined - APN# 122-0010-018-00

Benefiting Department: Libraries

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$500,000

Project Description: This project is the first phase of construction for a new Library facility on Vineyard. This phase will develop a plan for parking lot, utilities, outdoor shade structure and a location to park a book mobile.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$4,140	\$345,860	—	—	—	—	\$350,000
Project Management/Design (In-House)	\$887	\$74,113	—	—	—	—	\$75,000
Project Management/Design (Consultant)	\$296	\$24,704	—	—	—	—	\$25,000
Construction Fees and Services	\$355	\$29,645	—	—	—	—	\$30,000
Other (Permits, County Support, Hazardous Materials)	\$237	\$19,763	—	—	—	—	\$20,000
Total	\$5,915	\$494,085	—	—	—	—	\$500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Developer Fee	\$5,915	\$494,085	—	—	—	—	\$500,000
Total	\$5,915	\$494,085	—	—	—	—	\$500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The impact to the operating budget cannot be determined at this time due to too many unknowns.

North Highlands Library – Americans with Disabilities Act Upgrades – Staff Interior

Project P633933

Project Address: 4235 Antelope Road, Sacramento, CA 95843

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$81,046

Project Description: This Americans with Disabilities Act project will remodel restrooms, move furniture, remove door stoppers, add door operators, provide accessible furniture, remodel breakroom cabinetry, and adjust door closers.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$56,732	—	\$56,732
Project Management/Design (In-House)	—	—	—	—	\$12,157	—	\$12,157
Project Management/Design (Consultant)	—	—	—	—	\$4,052	—	\$4,052
Construction Fees and Services	—	—	—	—	\$4,863	—	\$4,863
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$3,242	—	\$3,242
Total	—	—	—	—	\$81,046	—	\$81,046

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	—	—	—	—	\$81,046	—	\$81,046
Total	—	—	—	—	\$81,046	—	\$81,046

Project Analysis

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

North Highlands Library - Replace Package AC Units

Project P442821

Project Address: 4235 Antelope Road, Sacramento, CA 95843-2498

Benefiting Department: Libraries

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$650,000

Project Description: This project will replace the existing packaged HVAC unit which is approaching the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$453,579	—	—	—	—	\$453,579
Project Management/Design (In-House)	—	\$97,195	—	—	—	—	\$97,195
Project Management/Design (Consultant)	—	\$32,398	—	—	—	—	\$32,398
Construction Fees and Services	—	\$38,878	—	—	—	—	\$38,878
Other (Permits, County Support, Hazardous Materials)	\$2,031	\$25,919	—	—	—	—	\$27,950
Total	\$2,031	\$647,969	—	—	—	—	\$650,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Grant - State	—	\$381,732	—	—	—	—	\$381,732
Library Fund 11A	\$2,031	\$266,237	—	—	—	—	\$268,268
Total	\$2,031	\$647,969	—	—	—	—	\$650,000

Project Analysis

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

North Highlands Library – Americans with Disabilities Act Upgrades – Public Path of Travel

Project P883131

Project Address: 4235 Antelope Road, Sacramento, CA 95843

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2026

Estimated Project Costs: \$200,000

Project Description: This Americans with Disabilities Act project will modify slope along all exterior paths of travel and parking areas, add curb ramps and detectable warnings along the path of travel, increase width at accessible parking stall, update parking striping and signage, add accessible path of travel to electrical vehicle chargers, provide accessible seating at public plaza, replace stairs, paint contrasting strips along nosing, add detectable warnings at the main entrance, lower fixed bench at entry, and eliminate the counter at the book drop.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$140,000	—	—	\$140,000
Project Management/Design (In-House)	—	—	—	\$30,000	—	—	\$30,000
Project Management/Design (Consultant)	—	—	—	\$10,000	—	—	\$10,000
Construction Fees and Services	—	—	—	\$12,000	—	—	\$12,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$8,000	—	—	\$8,000
Total	—	—	—	\$200,000	—	—	\$200,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	—	—	—	\$200,000	—	—	\$200,000
Total	—	—	—	\$200,000	—	—	\$200,000

Project Analysis

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

Rancho Cordova Library - Replace One 900Mb Boiler

Project P349338

Project Address: 9845 Folsom Blvd, Sacramento, CA 95827-1328

Benefiting Department: Libraries

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$120,000

Project Description: This project will replace the boiler which is approaching the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$84,000	—	—	—	\$84,000
Project Management/Design (In-House)	—	—	\$18,000	—	—	—	\$18,000
Project Management/Design (Consultant)	—	—	\$6,000	—	—	—	\$6,000
Construction Fees and Services	—	—	\$7,200	—	—	—	\$7,200
Other (Permits, County Support, Hazardous Materials)	—	—	\$4,800	—	—	—	\$4,800
Total	—	—	\$120,000	—	—	—	\$120,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	—	—	\$120,000	—	—	—	\$120,000
Total	—	—	\$120,000	—	—	—	\$120,000

Project Analysis

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

Rancho Cordova Library – Americans with Disabilities Act Upgrades – Public Interior

Project P537205

Project Address: 9845 Folsom Blvd, Sacramento, CA 95827

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2026

Estimated Project Costs: \$1,507,398

Project Description: This Americans with Disabilities Act project will lower electrical devices, pull stations, bins, literature, and equipment to accessible heights, update the drinking fountain, provide Braille signage, remodel restrooms, move furniture, adjust door closers, add kick plates, replace door hardware, install new storefront entry doors, modify thresholds, remove door stoppers, modify casework at sink, provide accessible furniture, and provide a visual and audible device connected to the fire alarm.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$1,055,178	—	—	\$1,055,178
Project Management/Design (In-House)	—	—	—	\$226,110	—	—	\$226,110
Project Management/Design (Consultant)	—	—	—	\$75,370	—	—	\$75,370
Construction Fees and Services	—	—	—	\$90,444	—	—	\$90,444
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$60,296	—	—	\$60,296
Total	—	—	—	\$1,507,398	—	—	\$1,507,398

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	—	—	—	\$1,507,398	—	—	\$1,507,398
Total	—	—	—	\$1,507,398	—	—	\$1,507,398

Project Analysis

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

Rancho Cordova Library – Americans with Disabilities Act Upgrades – Staff Interior

Project P411299

Project Address: 9845 Folsom Blvd, Sacramento, CA 95827

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$212,793

Project Description: This Americans with Disabilities Act project will provide a visual and audible device connected to the fire alarm, remove and relocate furniture, add kick plates, lower vision panels in doors, adjust closers, remove stoppers, modify thresholds, remodel staff restrooms, provide accessible furniture, modify breakroom casework, and modify slope in the exterior storage area.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$148,954	—	\$148,954
Project Management/Design (In-House)	—	—	—	—	\$31,919	—	\$31,919
Project Management/Design (Consultant)	—	—	—	—	\$10,640	—	\$10,640
Construction Fees and Services	—	—	—	—	\$12,768	—	\$12,768
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$8,512	—	\$8,512
Total	—	—	—	—	\$212,793	—	\$212,793

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	—	—	—	—	\$212,793	—	\$212,793
Total	—	—	—	—	\$212,793	—	\$212,793

Project Analysis

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

Rancho Cordova Library – Americans with Disabilities Act Upgrades – Staff Path of Travel

Project P774773

Project Address: 9845 Folsom Blvd, Sacramento, CA 95827

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$993,281

Project Description: This Americans with Disabilities Act project will modify slopes around the building entrances, move the bench to provide space for wheelchair users, modify curb ramps leading to accessible parking, re-stripe accessible stalls and pavement markings, and provide compliant parking signage.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$695,297	\$695,297
Project Management/Design (In-House)	—	—	—	—	—	\$148,992	\$148,992
Project Management/Design (Consultant)	—	—	—	—	—	\$49,664	\$49,664
Construction Fees and Services	—	—	—	—	—	\$59,597	\$59,597
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$39,731	\$39,731
Total	—	—	—	—	—	\$993,281	\$993,281

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	—	—	—	—	—	\$993,281	\$993,281
Total	—	—	—	—	—	\$993,281	\$993,281

Project Analysis

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

Rancho Cordova Library – Duct Bank Repair

Project P719190

Project Address: 9845 Folsom Blvd, Sacramento, CA 95827

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$127,000

Project Description: This project will replace a communication duct bank that has been damaged by tree roots.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$18,900	\$70,000	—	—	—	—	\$88,900
Project Management/Design (In-House)	\$4,050	\$15,000	—	—	—	—	\$19,050
Project Management/Design (Consultant)	\$1,350	\$5,000	—	—	—	—	\$6,350
Construction Fees and Services	\$1,620	\$6,000	—	—	—	—	\$7,620
Other (Permits, County Support, Hazardous Materials)	\$1,080	\$4,000	—	—	—	—	\$5,080
Total	\$27,000	\$100,000	—	—	—	—	\$127,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	\$27,000	\$100,000	—	—	—	—	\$127,000
Total	\$27,000	\$100,000	—	—	—	—	\$127,000

Project Analysis

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

Rancho Cordova Library – Emergency Lighting System

Project P255309

Project Address: 9845 Folsom Blvd, Sacramento, CA 95827

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2025

Estimated Project Costs: \$65,711

Project Description: This project will replace the emergency lighting system to ensure safety during a power outage.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$3,997	—	\$42,000	—	—	—	\$45,997
Project Management/Design (In-House)	\$857	—	\$9,000	—	—	—	\$9,857
Project Management/Design (Consultant)	\$286	—	\$3,000	—	—	—	\$3,286
Construction Fees and Services	\$343	—	\$3,600	—	—	—	\$3,943
Other (Permits, County Support, Hazardous Materials)	\$228	—	\$2,400	—	—	—	\$2,628
Total	\$5,711	—	\$60,000	—	—	—	\$65,711

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	\$5,711	—	\$60,000	—	—	—	\$65,711
Total	\$5,711	—	\$60,000	—	—	—	\$65,711

Project Analysis

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

Rancho Cordova Library – Repair Parking Lot

Project P567602

Project Address: 9845 Folsom Blvd., Sacramento, CA 95827

Benefiting Department: Libraries

First Year in CIP: 2021

Estimated Completion Date: 2025

Estimated Project Costs: \$1,339,491

Project Description: This project will replace the parking lot asphalt which has reached the end of its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$50,606	\$677,037	\$210,000	—	—	—	\$937,643
Project Management/Design (In-House)	\$10,844	\$145,079	\$45,000	—	—	—	\$200,923
Project Management/Design (Consultant)	\$3,615	\$48,360	\$15,000	—	—	—	\$66,975
Construction Fees and Services	\$4,338	\$58,032	\$18,000	—	—	—	\$80,370
Other (Permits, County Support, Hazardous Materials)	\$2,892	\$38,688	\$12,000	—	—	—	\$53,580
Total	\$72,295	\$967,196	\$300,000	—	—	—	\$1,339,491

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	\$72,295	\$967,196	\$300,000	—	—	—	\$1,339,491
Total	\$72,295	\$967,196	\$300,000	—	—	—	\$1,339,491

Project Analysis

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

Rancho Cordova Library – Replace Interior Lighting

Project P000339

Project Address: 9845 Folsom Blvd., Sacramento, CA 95827

Benefiting Department: Libraries

First Year in CIP: 2018

Estimated Completion Date: 2026

Estimated Project Costs: \$350,000

Project Description: This project will replace the existing interior fluorescent and incandescent light fixtures with new light-emitting diode fixtures, lighting control panel, dimmable switches, and occupancy sensors.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$245,000	—	—	\$245,000
Project Management/Design (In-House)	—	—	—	\$52,500	—	—	\$52,500
Project Management/Design (Consultant)	—	—	—	\$17,500	—	—	\$17,500
Construction Fees and Services	—	—	—	\$21,000	—	—	\$21,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$14,000	—	—	\$14,000
Total	—	—	—	\$350,000	—	—	\$350,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	—	—	—	\$350,000	—	—	\$350,000
Total	—	—	—	\$350,000	—	—	\$350,000

Project Analysis

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

Rancho Cordova Library – Replace Windows

Project P000340

Project Address: 9845 Folsom Blvd., Sacramento, CA 95827

Benefiting Department: Libraries

First Year in CIP: 2018

Estimated Completion Date: 2026

Estimated Project Costs: \$120,000

Project Description: This project will replace the existing storefront glazing with new insulated glazing, store-front door, and hardware.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$84,000	—	—	\$84,000
Project Management/Design (In-House)	—	—	—	\$18,000	—	—	\$18,000
Project Management/Design (Consultant)	—	—	—	\$6,000	—	—	\$6,000
Construction Fees and Services	—	—	—	\$7,200	—	—	\$7,200
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$4,800	—	—	\$4,800
Total	—	—	—	\$120,000	—	—	\$120,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	—	—	—	\$120,000	—	—	\$120,000
Total	—	—	—	\$120,000	—	—	\$120,000

Project Analysis

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

Southgate Library - Pavement Repair

Project P891458

Project Address: 6132 66th Avenue, Sacramento, CA 95823-2706

Benefiting Department: Libraries

First Year in CIP: 2024

Estimated Completion Date: 2024

Estimated Project Costs: \$75,000

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$52,500	—	—	—	—	\$52,500
Project Management/Design (In-House)	—	\$11,250	—	—	—	—	\$11,250
Project Management/Design (Consultant)	—	\$3,750	—	—	—	—	\$3,750
Construction Fees and Services	—	\$4,500	—	—	—	—	\$4,500
Other (Permits, County Support, Hazardous Materials)	—	\$3,000	—	—	—	—	\$3,000
Total	—	\$75,000	—	—	—	—	\$75,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	—	\$75,000	—	—	—	—	\$75,000
Total	—	\$75,000	—	—	—	—	\$75,000

Project Analysis

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

Southgate Library – Americans with Disabilities Act Upgrades – Public Interior

Project P718031

Project Address: 6132 66th Avenue, Sacramento, CA 95823

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$582,782

Project Description: This Americans with Disabilities Act project will provide a visual and audible device connected to the fire alarm, relocate bins, brochure, electrical devices, and pull stations to accessible heights, relocate furniture, provide Braille signage, remodel restrooms, add door operators, attach door-mats, add kick plates to doors, adjust door closers, provide accessible furniture, lower sink, modify slopes in patio, provide new handrails, and modify the threshold and landing at the exterior door.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$248,419	\$159,529	—	—	—	—	\$407,948
Project Management/Design (In-House)	\$53,232	\$34,185	—	—	—	—	\$87,417
Project Management/Design (Consultant)	\$17,744	\$11,395	—	—	—	—	\$29,139
Construction Fees and Services	\$21,293	\$13,674	—	—	—	—	\$34,967
Other (Permits, County Support, Hazardous Materials)	\$14,195	\$9,116	—	—	—	—	\$23,311
Total	\$354,883	\$227,899	—	—	—	—	\$582,782

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Grant - State	—	\$227,899	—	—	—	—	\$227,899
Library Fund 11A	\$354,883	—	—	—	—	—	\$354,883
Total	\$354,883	\$227,899	—	—	—	—	\$582,782

Project Analysis

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

Southgate Library – Americans with Disabilities Act Upgrades – Public Path of Travel

Project P707834

Project Address: 6132 66th Avenue, Sacramento, CA 95823

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2025

Estimated Project Costs: \$400,701

Project Description: This Americans with Disabilities Act project will modify slope at in the parking lot and along the path to the entrance, update the parking stall reconfiguration, update the parking signage and striping, add curb ramps, add detectable warnings, modify outdoor seating, and update exterior drinking fountains.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$491	—	\$280,000	—	—	—	\$280,491
Project Management/Design (In-House)	\$105	—	\$60,000	—	—	—	\$60,105
Project Management/Design (Consultant)	\$35	—	\$20,000	—	—	—	\$20,035
Construction Fees and Services	\$42	—	\$24,000	—	—	—	\$24,042
Other (Permits, County Support, Hazardous Materials)	\$28	—	\$16,000	—	—	—	\$16,028
Total	\$701	—	\$400,000	—	—	—	\$400,701

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	\$701	—	\$400,000	—	—	—	\$400,701
Total	\$701	—	\$400,000	—	—	—	\$400,701

Project Analysis

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

Southgate Library – Americans with Disabilities Act Upgrades – Staff Interior

Project P065878

Project Address: 6132 66th Avenue, Sacramento, CA 95823

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$474,361

Project Description: This Americans with Disabilities Act project will add a ramp and handrail, remodel staff restrooms, move furniture, provide accessible furniture, adjust electrical devices, fire alarm pull stations, and bins to accessible heights, attach doormats, modify slope in the employee patio, add a kick plate and level landing to the door, adjust door closers, provide door operators, and lower the sink.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$332,053	\$332,053
Project Management/Design (In-House)	—	—	—	—	—	\$71,154	\$71,154
Project Management/Design (Consultant)	—	—	—	—	—	\$23,718	\$23,718
Construction Fees and Services	—	—	—	—	—	\$28,462	\$28,462
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$18,974	\$18,974
Total	—	—	—	—	—	\$474,361	\$474,361

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	—	—	—	—	—	\$474,361	\$474,361
Total	—	—	—	—	—	\$474,361	\$474,361

Project Analysis

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

Southgate Library – Replace Windows

Project P840067

Project Address: 6132 66th Avenue, Sacramento, CA 95823

Benefiting Department: Libraries

First Year in CIP: 2021

Estimated Completion Date: 2025

Estimated Project Costs: \$140,420

Project Description: This project will replace existing windows and improve energy efficiency.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$98,294	—	—	—	\$98,294
Project Management/Design (In-House)	—	—	\$21,063	—	—	—	\$21,063
Project Management/Design (Consultant)	—	—	\$7,021	—	—	—	\$7,021
Construction Fees and Services	—	—	\$8,425	—	—	—	\$8,425
Other (Permits, County Support, Hazardous Materials)	—	—	\$5,617	—	—	—	\$5,617
Total	—	—	\$140,420	—	—	—	\$140,420

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	—	—	\$140,420	—	—	—	\$140,420
Total	—	—	\$140,420	—	—	—	\$140,420

Project Analysis

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

Sylvan Oaks Library – Americans with Disabilities Act Upgrades – Public Interior

Project P362425

Project Address: 6132 66th Avenue, Sacramento, CA 95823

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$170,807

Project Description: This Americans with Disabilities Act project will lower electrical devices, fire alarm pull stations, bins, literature, and equipment to accessible heights, provide Braille signage, remodel restroom, provide assisted listening devices, lower vision panels in doors, adjust door closers, remove door stoppers, provide door operators, remodel sink casework to provide for knee space, provide accessible furniture, and relocate furniture as required.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$27,612	\$91,953	—	—	—	—	\$119,565
Project Management/Design (In-House)	\$5,917	\$19,704	—	—	—	—	\$25,621
Project Management/Design (Consultant)	\$1,972	\$6,568	—	—	—	—	\$8,540
Construction Fees and Services	\$2,367	\$7,882	—	—	—	—	\$10,249
Other (Permits, County Support, Hazardous Materials)	\$1,578	\$5,254	—	—	—	—	\$6,832
Total	\$39,446	\$131,361	—	—	—	—	\$170,807

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Grant - State	—	\$113,884	—	—	—	—	\$113,884
Library Fund 11A	\$39,446	\$17,477	—	—	—	—	\$56,923
Total	\$39,446	\$131,361	—	—	—	—	\$170,807

Project Analysis

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

Sylvan Oaks Library – Americans with Disabilities Act Upgrades – Public Path of Travel

Project P612301

Project Address: 6132 66th Avenue, Sacramento, CA 95823

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$75,000

Project Description: This Americans with Disabilities Act project will modify slope on the sidewalk, add pavement markings, and install parking signage.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$52,500	—	—	—	—	\$52,500
Project Management/Design (In-House)	—	\$11,250	—	—	—	—	\$11,250
Project Management/Design (Consultant)	—	\$3,750	—	—	—	—	\$3,750
Construction Fees and Services	—	\$4,500	—	—	—	—	\$4,500
Other (Permits, County Support, Hazardous Materials)	—	\$3,000	—	—	—	—	\$3,000
Total	—	\$75,000	—	—	—	—	\$75,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	—	\$75,000	—	—	—	—	\$75,000
Total	—	\$75,000	—	—	—	—	\$75,000

Project Analysis

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

Sylvan Oaks Library – Americans with Disabilities Act Upgrades – Staff Interior

Project P722288

Project Address: 6132 66th Avenue, Sacramento, CA 95823

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$165,262

Project Description: This Americans with Disabilities Act project will remodel staff restrooms, provide accessible furniture, and modify casework in the breakroom.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$115,684	\$115,684
Project Management/Design (In-House)	—	—	—	—	—	\$24,789	\$24,789
Project Management/Design (Consultant)	—	—	—	—	—	\$8,263	\$8,263
Construction Fees and Services	—	—	—	—	—	\$9,916	\$9,916
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$6,610	\$6,610
Total	—	—	—	—	—	\$165,262	\$165,262

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	—	—	—	—	—	\$165,262	\$165,262
Total	—	—	—	—	—	\$165,262	\$165,262

Project Analysis

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

Sylvan Oaks Library – Americans with Disabilities Act Upgrades – Staff Path of Travel

Project P507291

Project Address: 6132 66th Avenue, Sacramento, CA 95823

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$80,681

Project Description: This Americans with Disabilities Act project will provide a level landing and new threshold at the door, provide accessible seating, modify the slope at the patio, and provide an accessible parking stall.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$56,477	\$56,477
Project Management/Design (In-House)	—	—	—	—	—	\$12,102	\$12,102
Project Management/Design (Consultant)	—	—	—	—	—	\$4,034	\$4,034
Construction Fees and Services	—	—	—	—	—	\$4,841	\$4,841
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$3,227	\$3,227
Total	—	—	—	—	—	\$80,681	\$80,681

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	—	—	—	—	—	\$80,681	\$80,681
Total	—	—	—	—	—	\$80,681	\$80,681

Project Analysis

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

Sylvan Oaks Library – Replace Windows

Project P000346

Project Address: 6700 Auburn Blvd., Sacramento, CA 95841

Benefiting Department: Libraries

First Year in CIP: 2018

Estimated Completion Date: 2025

Estimated Project Costs: \$140,000

Project Description: This project will replace the existing storefront glazing with new insulated glazing, store-front door, and hardware.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$98,000	—	—	—	\$98,000
Project Management/Design (In-House)	—	—	\$21,000	—	—	—	\$21,000
Project Management/Design (Consultant)	—	—	\$7,000	—	—	—	\$7,000
Construction Fees and Services	—	—	\$8,400	—	—	—	\$8,400
Other (Permits, County Support, Hazardous Materials)	—	—	\$5,600	—	—	—	\$5,600
Total	—	—	\$140,000	—	—	—	\$140,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	—	—	\$140,000	—	—	—	\$140,000
Total	—	—	\$140,000	—	—	—	\$140,000

Project Analysis

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

Walnut Grove Library - Modify or replace HVAC to accommodate MERV13 filtration

Project P235024

Project Address: 14177 Market Street, Walnut Grove, CA 95690

Benefiting Department: Libraries

First Year in CIP: 2024

Estimated Completion Date: 2024

Estimated Project Costs: \$493,000

Project Description: This project will contribute to COVID-19 mitigation efforts by retrofitting the HVAC system. The ventilation improvements to the HVAC system will allow for a MERV-13+ air filtration system which has been recommended by CDC and ASHRAE to reduce COVID-19 and other airborne contaminants in the air supply. This project will include the purchase and installation of new equipment.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$345,100	—	—	—	—	\$345,100
Project Management/Design (In-House)	—	\$73,950	—	—	—	—	\$73,950
Project Management/Design (Consultant)	—	\$24,650	—	—	—	—	\$24,650
Construction Fees and Services	—	\$29,580	—	—	—	—	\$29,580
Other (Permits, County Support, Hazardous Materials)	—	\$19,720	—	—	—	—	\$19,720
Total	—	\$493,000	—	—	—	—	\$493,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Grant - State	—	\$366,595	—	—	—	—	\$366,595
Library Fund 11A	—	\$126,405	—	—	—	—	\$126,405
Total	—	\$493,000	—	—	—	—	\$493,000

Project Analysis

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

Walnut Grove Library – Americans with Disabilities Act Upgrades – Public Interior

Project P127080

Project Address: 14177 Market Street, Walnut Grove, CA 95690

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$608,497

Project Description: This Americans with Disabilities Act project will adjust door closers, provide door operators, remove partitions, update the drinking fountain, modify seating, move vision panels in doors, move furniture, provide accessible furniture, provide Braille signage, lower electrical devices, pull stations, bins, and equipment to accessible heights, and remodel restrooms.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$425,947	—	\$425,947
Project Management/Design (In-House)	—	—	—	—	\$91,275	—	\$91,275
Project Management/Design (Consultant)	—	—	—	—	\$30,425	—	\$30,425
Construction Fees and Services	—	—	—	—	\$36,510	—	\$36,510
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$24,340	—	\$24,340
Total	—	—	—	—	\$608,497	—	\$608,497

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	—	—	—	—	\$608,497	—	\$608,497
Total	—	—	—	—	\$608,497	—	\$608,497

Project Analysis

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

Walnut Grove Library – Americans with Disabilities Act Upgrades – Staff Interior

Project P007423

Project Address: 14177 Market Street, Walnut Grove, CA 95690

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$55,000

Project Description: This Americans with Disabilities Act project will lower vision panels in doors, replace hardware, move furniture, adjust door closers, provide Braille signage, modify casework, lower electrical devices, pull stations, bins, and equipment to accessible heights, modify breakroom casework, provide door operators, and widen the hallway.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$38,500	\$38,500
Project Management/Design (In-House)	—	—	—	—	—	\$8,250	\$8,250
Project Management/Design (Consultant)	—	—	—	—	—	\$2,750	\$2,750
Construction Fees and Services	—	—	—	—	—	\$3,300	\$3,300
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$2,200	\$2,200
Total	—	—	—	—	—	\$55,000	\$55,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	—	—	—	—	—	\$55,000	\$55,000
Total	—	—	—	—	—	\$55,000	\$55,000

Project Analysis

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

Unfunded - Libraries

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2022-2023	Estimated Project Total
P000345	Sylvan Oaks Library – Replace Air Conditioning Control System	\$1,461	—	\$210,000
Total		\$1,461	—	\$210,000

* Projects Not Appearing on Previous 5-Year CIP

Sylvan Oaks Library – Replace Air Conditioning Control System

Project P000345

Project Address: 6700 Auburn Blvd., Sacramento, CA 95841

Benefiting Department: Libraries

First Year in CIP: 2018

Estimated Completion Date: Unknown

Estimated Project Costs: \$210,000

Project Description: This project will replace the existing outdated pneumatic building management system controls with newer technology.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Other (Permits, County Support, Hazardous Materials)	\$1,461	—	—	—	—	—	\$1,461
Total	\$1,461	—	—	—	—	—	\$1,461

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Library Fund 11A	\$1,461	—	—	—	—	—	\$1,461
Total	\$1,461	—	—	—	—	—	\$1,461

Project Analysis

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

SACRAMENTO
COUNTY

Mather Community Campus

Executive Summary

A Capital Improvement Plan (CIP) is a planning and fiscal management tool used by the County of Sacramento (County) to coordinate the location, timing, and financing of land, buildings, public infrastructure and equipment at or above \$50,000 for Department of General Services, Libraries and Regional Parks and at or above \$100,000 for all other departments over a five-year period.

The Department of General Services (DGS) is responsible for planning minor alterations, improvements, and major equipment replacement for the facilities at the Mather Community Campus.

The Five-Year Capital Improvement Plan (CIP) indicates the typical funding sources for the projects listed. It does not guarantee that funding is available for any particular project, particularly for years other than Fiscal Year 2023-24. The projects shown as funded by Capital Construction Fund budget in Fiscal Year 2023-24 are included in the County Executive Officer's Recommended Budget to the Board of Supervisors. Projects include an "Operating Budget Impact" statement.

The CIP includes \$9,640,573 for funded capital projects for Fiscal Year 2023-24 through Fiscal Year 2027-28, and \$7,646 in prior year costs for a total CIP of \$9,648,219. The majority of the projects in this CIP are for rehabilitation and remodeling of existing facilities and for major equipment purchases. Of the planned projects, the major project categories and approximate costs include:

- Boiler Replacement - \$900,000
- Chiller and HVAC Replacement - \$4,300,000
- Fire alarm projects - \$2,880,000
- Roof and fall protection projects - \$800,000
- Water Heater replacements - \$660,000

Mather Community Campus

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
* P556521	Mather Community Campus - Hangar Building 2800 - Install Addressable Fire Alarm System	—	—	\$100,000	—	—	—	\$100,000
* P836685	Mather Community Campus – Building 1701 – Install Addressable Fire Alarm System	—	—	\$400,000	—	—	—	\$400,000
* P990121	Mather Community Campus – Building 1701 – Replace Chiller	—	—	—	\$175,000	—	—	\$175,000
* P977741	Mather Community Campus – Building 1701 – Replace Domestic Water Heater	—	\$90,000	—	—	—	—	\$90,000
* P448965	Mather Community Campus – Building 1701 – Replace Residential Fan Coil Units	—	—	—	—	—	\$360,000	\$360,000
* P971656	Mather Community Campus – Building 1703 - Install Addressable Fire Alarm System	\$7,646	—	\$395,710	—	—	—	\$403,356
* P161579	Mather Community Campus – Building 1703 - Replace 50 Ton Air Cooled Chiller	—	—	—	\$210,000	—	—	\$210,000
* P591344	Mather Community Campus – Building 1703 - Replace One 11-Ton Air Handler	—	—	—	\$110,000	—	—	\$110,000
* P616081	Mather Community Campus – Building 1703 – Replace Domestic Water Heater	—	\$130,000	—	—	—	—	\$130,000
* P669581	Mather Community Campus – Building 1703 – Replace Heating Boiler	—	—	—	—	—	\$160,000	\$160,000
* P931328	Mather Community Campus – Building 1703 – Replace Residential Fan Coil Units	—	—	—	\$550,000	—	—	\$550,000

Mather Community Campus

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P486394	Mather Community Campus – Building 1705 – New Roof and Install Fall Protection	—	\$799,863	—	—	—	—	\$799,863
P866065	Mather Community Campus – Building 1705 – Replace Chiller	—	—	—	\$300,000	—	—	\$300,000
* P027987	Mather Community Campus – Building 1706 - Install Addressable Fire Alarm System	—	—	\$400,000	—	—	—	\$400,000
* P496646	Mather Community Campus – Building 1706 - Replace One 15-Ton Air Handler	—	—	—	\$150,000	—	—	\$150,000
* P492304	Mather Community Campus – Building 1706 – Replace Chiller	—	—	—	—	—	\$250,000	\$250,000
* P328103	Mather Community Campus – Building 1706 – Replace Domestic Water Heater	—	\$130,000	—	—	—	—	\$130,000
* P836164	Mather Community Campus – Building 1706 – Replace Heating Boiler	—	\$160,000	—	—	—	—	\$160,000
* P545120	Mather Community Campus – Building 1706 – Replace Residential Fan Coil Units	—	—	—	—	\$550,000	—	\$550,000
* P493804	Mather Community Campus – Building 1707 - Install Addressable Fire Alarm System	—	—	\$400,000	—	—	—	\$400,000
* P815196	Mather Community Campus – Building 1707 - Replace One 15-Ton Air Handler	—	—	—	—	—	\$150,000	\$150,000
* P578033	Mather Community Campus – Building 1707 – Replace Domestic Water Heater	—	\$130,000	—	—	—	—	\$130,000
* P747423	Mather Community Campus – Building 1707 – Replace Residential Fan Coil Units	—	—	—	—	\$550,000	—	\$550,000

Mather Community Campus

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
* P506747	Mather Community Campus – Building 1708 - Install Addressable Fire Alarm System	—	—	\$400,000	—	—	—	\$400,000
* P889301	Mather Community Campus – Building 1708 - Replace 50 Ton Air Cooled Chiller	—	—	—	—	—	\$210,000	\$210,000
* P188353	Mather Community Campus – Building 1708 - Replace Large Boiler	—	\$140,000	—	—	—	—	\$140,000
P671104	Mather Community Campus – Building 1708 - Replace Roof HVAC Curbs	—	—	—	—	\$140,000	—	\$140,000
* P875185	Mather Community Campus – Building 1708 – Replace Domestic Water Heater	—	\$130,000	—	—	—	—	\$130,000
* P748596	Mather Community Campus – Building 1708 – Replace Heating Boiler	—	—	—	—	—	\$160,000	\$160,000
* P979185	Mather Community Campus – Building 1708 – Replace Residential Fan Coil Units	—	—	—	—	—	\$550,000	\$550,000
* P264534	Mather Community Campus – Kitchen Building 1705 - Install Addressable Fire Alarm System	—	—	\$275,000	—	—	—	\$275,000
* P026154	Mather Community Campus – Kitchen Building 1705 – Replace Air Handling Unit	—	—	—	\$200,000	—	—	\$200,000
* P405903	Mather Community Campus – Kitchen Building 1705 – Replace Domestic Water Heater	—	—	—	\$55,000	—	—	\$55,000
* P819380	Mather Community Campus – Kitchen Building 1705 – Replace Heating Boiler	—	\$230,000	—	—	—	—	\$230,000
* P760130	Mather Community Campus – Transitional Family Housing Unit 1	—	—	—	—	\$250,000	—	\$250,000

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
* P041993	Mather Community Campus – Transitional Singles Housing Unit	—	—	—	—	—	\$250,000	\$250,000
Total		\$7,646	\$1,939,863	\$2,370,710	\$1,750,000	\$1,490,000	\$2,090,000	\$9,648,219
* Projects Not Appearing on Previous 5-Year CIP								

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

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total	Reason Dropped
P322708	Mather Community Campus - Update Perimeter Landscaping and Repair/ Replace Irrigation System	\$300,000	—	—	—	—	—	\$300,000	Completed
P902221	Mather Community Campus – Building 1701 – Install Fall Protection	\$250,000	—	—	—	—	—	\$250,000	Completed
P240481	Mather Community Campus – Building 1701 – Replace Heating Boiler	\$240,000	—	—	—	—	—	\$240,000	Completed
P446033	Mather Community Campus – Building 1703 – Replace Roof and Install Fall Protection	\$1,300,000	—	—	—	—	—	\$1,300,000	Completed
P393922	Mather Community Campus – Building 1706 – New Roof and Install Fall Protection	\$1,200,000	—	—	—	—	—	\$1,200,000	Completed
P552926	Mather Community Campus – Building 1707 – New Roof and Install Fall Protection	\$1,100,000	—	—	—	—	—	\$1,100,000	Completed
P983559	Mather Community Campus – Building 1708 – New Roof and Install Fall Protection	\$1,400,000	—	—	—	—	—	\$1,400,000	Completed
Total	Total	\$5,790,000	—	—	—	—	—	\$5,790,000	

Mather Community Campus - Hangar Building 2800 - Install Addressable Fire Alarm System

Project P556521

Project Address: 10616 Schirra Blvd, Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$100,000

Project Description: This project will replace the existing fire alarm system with a code compliant addressable fire alarm system that will allow point of fire detection to be remotely identified.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$70,000	—	—	—	\$70,000
Project Management/Design (In-House)	—	—	\$15,000	—	—	—	\$15,000
Project Management/Design (Consultant)	—	—	\$5,000	—	—	—	\$5,000
Construction Fees and Services	—	—	\$6,000	—	—	—	\$6,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$4,000	—	—	—	\$4,000
Total	—	—	\$100,000	—	—	—	\$100,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$100,000	—	—	—	\$100,000
Total	—	—	\$100,000	—	—	—	\$100,000

Project Analysis

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

Mather Community Campus – Building 1701 – Install Addressable Fire Alarm System

Project P836685

Project Address: 10566 Peter A. McCuen Blvd, Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$400,000

Project Description: This project will replace the existing fire alarm system with a code compliant addressable fire alarm system that will allow point of fire detection to be remotely identified.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$280,000	—	—	—	\$280,000
Project Management/Design (In-House)	—	—	\$60,000	—	—	—	\$60,000
Project Management/Design (Consultant)	—	—	\$20,000	—	—	—	\$20,000
Construction Fees and Services	—	—	\$24,000	—	—	—	\$24,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$16,000	—	—	—	\$16,000
Total	—	—	\$400,000	—	—	—	\$400,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$400,000	—	—	—	\$400,000
Total	—	—	\$400,000	—	—	—	\$400,000

Project Analysis

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

Mather Community Campus – Building 1701 – Replace Chiller

Project P990121

Project Address: 10566 Peter A. McCuen Blvd, Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: 2026

Estimated Project Costs: \$175,000

Project Description: This project will replace the existing antiquated chiller with a new 50 ton air-cooled chiller.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$122,500	—	—	\$122,500
Project Management/Design (In-House)	—	—	—	\$26,250	—	—	\$26,250
Project Management/Design (Consultant)	—	—	—	\$8,750	—	—	\$8,750
Construction Fees and Services	—	—	—	\$10,500	—	—	\$10,500
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$7,000	—	—	\$7,000
Total	—	—	—	\$175,000	—	—	\$175,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	\$175,000	—	—	\$175,000
Total	—	—	—	\$175,000	—	—	\$175,000

Project Analysis

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

Mather Community Campus – Building 1701 – Replace Domestic Water Heater

Project P977741

Project Address: 10566 Peter A. McCuen Blvd, Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$90,000

Project Description: This project will replace the existing antiquated domestic water heater with a new domestic water heater.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$63,000	—	—	—	—	\$63,000
Project Management/Design (In-House)	—	\$13,500	—	—	—	—	\$13,500
Project Management/Design (Consultant)	—	\$4,500	—	—	—	—	\$4,500
Construction Fees and Services	—	\$5,400	—	—	—	—	\$5,400
Other (Permits, County Support, Hazardous Materials)	—	\$3,600	—	—	—	—	\$3,600
Total	—	\$90,000	—	—	—	—	\$90,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$90,000	—	—	—	—	\$90,000
Total	—	\$90,000	—	—	—	—	\$90,000

Project Analysis

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

Mather Community Campus – Building 1701 – Replace Residential Fan Coil Units

Project P448965

Project Address: 10566 Peter A. McCuen Blvd, Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$360,000

Project Description: This project will replace the existing antiquated residence fan coil units with new fan coil units.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$252,000	\$252,000
Project Management/Design (In-House)	—	—	—	—	—	\$54,000	\$54,000
Project Management/Design (Consultant)	—	—	—	—	—	\$18,000	\$18,000
Construction Fees and Services	—	—	—	—	—	\$21,600	\$21,600
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$14,400	\$14,400
Total	—	—	—	—	—	\$360,000	\$360,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$360,000	\$360,000
Total	—	—	—	—	—	\$360,000	\$360,000

Project Analysis

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

Mather Community Campus – Building 1703 - Install Addressable Fire Alarm System

Project P971656

Project Address: 10594 Peter A. McCuen Blvd, Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$403,356

Project Description: This project will replace the existing fire alarm system with a code compliant addressable fire alarm system that will allow point of fire detection to be remotely identified.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$276,996	—	—	—	\$276,996
Project Management/Design (In-House)	—	—	\$59,357	—	—	—	\$59,357
Project Management/Design (Consultant)	—	—	\$19,786	—	—	—	\$19,786
Construction Fees and Services	—	—	\$23,743	—	—	—	\$23,743
Other (Permits, County Support, Hazardous Materials)	\$7,646	—	\$15,828	—	—	—	\$23,474
Total	\$7,646	—	\$395,710	—	—	—	\$403,356

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	\$7,646	—	\$395,710	—	—	—	\$403,356
Total	\$7,646	—	\$395,710	—	—	—	\$403,356

Project Analysis

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

Mather Community Campus – Building 1703 - Replace 50 Ton Air Cooled Chiller

Project P161579

Project Address: 10594 Peter A. McCuen Blvd, Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2023

Estimated Completion Date: 2026

Estimated Project Costs: \$210,000

Project Description: This project will replace the existing chiller which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$147,000	—	—	\$147,000
Project Management/Design (In-House)	—	—	—	\$31,500	—	—	\$31,500
Project Management/Design (Consultant)	—	—	—	\$10,500	—	—	\$10,500
Construction Fees and Services	—	—	—	\$12,600	—	—	\$12,600
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$8,400	—	—	\$8,400
Total	—	—	—	\$210,000	—	—	\$210,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	\$210,000	—	—	\$210,000
Total	—	—	—	\$210,000	—	—	\$210,000

Project Analysis

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

Mather Community Campus – Building 1703 - Replace One 11-Ton Air Handler

Project P591344

Project Address: 10594 Peter A. McCuen Blvd, Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2023

Estimated Completion Date: 2026

Estimated Project Costs: \$110,000

Project Description: This project will replace the existing air handler which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$77,000	—	—	\$77,000
Project Management/Design (In-House)	—	—	—	\$16,500	—	—	\$16,500
Project Management/Design (Consultant)	—	—	—	\$5,500	—	—	\$5,500
Construction Fees and Services	—	—	—	\$6,600	—	—	\$6,600
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$4,400	—	—	\$4,400
Total	—	—	—	\$110,000	—	—	\$110,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	\$110,000	—	—	\$110,000
Total	—	—	—	\$110,000	—	—	\$110,000

Project Analysis

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

Mather Community Campus – Building 1703 – Replace Domestic Water Heater

Project P616081

Project Address: 10594 Peter A. McCuen Blvd. Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$130,000

Project Description: This project will replace the existing antiquated domestic water heater with a new domestic water heater.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$91,000	—	—	—	—	\$91,000
Project Management/Design (In-House)	—	\$19,500	—	—	—	—	\$19,500
Project Management/Design (Consultant)	—	\$6,500	—	—	—	—	\$6,500
Construction Fees and Services	—	\$7,800	—	—	—	—	\$7,800
Other (Permits, County Support, Hazardous Materials)	—	\$5,200	—	—	—	—	\$5,200
Total	—	\$130,000	—	—	—	—	\$130,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$130,000	—	—	—	—	\$130,000
Total	—	\$130,000	—	—	—	—	\$130,000

Project Analysis

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

Mather Community Campus – Building 1703 – Replace Heating Boiler

Project P669581

Project Address: 10594 Peter A. McCuen Blvd. Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$160,000

Project Description: This project will replace the existing antiquated heating boiler with a new boiler.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$112,000	\$112,000
Project Management/Design (In-House)	—	—	—	—	—	\$24,000	\$24,000
Project Management/Design (Consultant)	—	—	—	—	—	\$8,000	\$8,000
Construction Fees and Services	—	—	—	—	—	\$9,600	\$9,600
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$6,400	\$6,400
Total	—	—	—	—	—	\$160,000	\$160,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$160,000	\$160,000
Total	—	—	—	—	—	\$160,000	\$160,000

Project Analysis

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

Mather Community Campus – Building 1703 – Replace Residential Fan Coil Units

Project P931328

Project Address: 10594 Peter A. McCuen Blvd. Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: 2026

Estimated Project Costs: \$550,000

Project Description: This project will replace the existing antiquated residence fan coil units with new fan coil units.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$385,000	—	—	\$385,000
Project Management/Design (In-House)	—	—	—	\$82,500	—	—	\$82,500
Project Management/Design (Consultant)	—	—	—	\$27,500	—	—	\$27,500
Construction Fees and Services	—	—	—	\$33,000	—	—	\$33,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$22,000	—	—	\$22,000
Total	—	—	—	\$550,000	—	—	\$550,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	\$550,000	—	—	\$550,000
Total	—	—	—	\$550,000	—	—	\$550,000

Project Analysis

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

Mather Community Campus – Building 1705 – New Roof and Install Fall Protection

Project P486394

Project Address: 3587 Bleckely St., Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$799,863

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$559,904	—	—	—	—	\$559,904
Project Management/Design (In-House)	—	\$119,979	—	—	—	—	\$119,979
Project Management/Design (Consultant)	—	\$39,993	—	—	—	—	\$39,993
Construction Fees and Services	—	\$47,992	—	—	—	—	\$47,992
Other (Permits, County Support, Hazardous Materials)	—	\$31,995	—	—	—	—	\$31,995
Total	—	\$799,863	—	—	—	—	\$799,863

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$799,863	—	—	—	—	\$799,863
Total	—	\$799,863	—	—	—	—	\$799,863

Project Analysis

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

Mather Community Campus – Building 1705 – Replace Chiller

Project P866065

Project Address: 3587 Bleckely St., Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: 2026

Estimated Project Costs: \$300,000

Project Description: This project will replace the existing antiquated chiller with a new chiller.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$210,000	—	—	\$210,000
Project Management/Design (In-House)	—	—	—	\$45,000	—	—	\$45,000
Project Management/Design (Consultant)	—	—	—	\$15,000	—	—	\$15,000
Construction Fees and Services	—	—	—	\$18,000	—	—	\$18,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$12,000	—	—	\$12,000
Total	—	—	—	\$300,000	—	—	\$300,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	\$300,000	—	—	\$300,000
Total	—	—	—	\$300,000	—	—	\$300,000

Project Analysis

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

Mather Community Campus – Building 1706 - Install Addressable Fire Alarm System

Project P027987

Project Address: 3560 Femoyer St, Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$400,000

Project Description: This project will replace the existing fire alarm system with a code compliant addressable fire alarm system that will allow point of fire detection to be remotely identified.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$280,000	—	—	—	\$280,000
Project Management/Design (In-House)	—	—	\$60,000	—	—	—	\$60,000
Project Management/Design (Consultant)	—	—	\$20,000	—	—	—	\$20,000
Construction Fees and Services	—	—	\$24,000	—	—	—	\$24,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$16,000	—	—	—	\$16,000
Total	—	—	\$400,000	—	—	—	\$400,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$400,000	—	—	—	\$400,000
Total	—	—	\$400,000	—	—	—	\$400,000

Project Analysis

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

Mather Community Campus – Building 1706 - Replace One 15-Ton Air Handler

Project P496646

Project Address: 3560 Femoyer St, Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2023

Estimated Completion Date: 2026

Estimated Project Costs: \$150,000

Project Description: This project will replace the existing air handler which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$105,000	—	—	\$105,000
Project Management/Design (In-House)	—	—	—	\$22,500	—	—	\$22,500
Project Management/Design (Consultant)	—	—	—	\$7,500	—	—	\$7,500
Construction Fees and Services	—	—	—	\$9,000	—	—	\$9,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$6,000	—	—	\$6,000
Total	—	—	—	\$150,000	—	—	\$150,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	\$150,000	—	—	\$150,000
Total	—	—	—	\$150,000	—	—	\$150,000

Project Analysis

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

Mather Community Campus – Building 1706 – Replace Chiller

Project P492304

Project Address: 3560 Femoyer St. Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$250,000

Project Description: This project will replace the existing antiquated chiller with a new 50 ton air-cooled chiller.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$175,000	\$175,000
Project Management/Design (In-House)	—	—	—	—	—	\$37,500	\$37,500
Project Management/Design (Consultant)	—	—	—	—	—	\$12,500	\$12,500
Construction Fees and Services	—	—	—	—	—	\$15,000	\$15,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$10,000	\$10,000
Total	—	—	—	—	—	\$250,000	\$250,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$250,000	\$250,000
Total	—	—	—	—	—	\$250,000	\$250,000

Project Analysis

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

Mather Community Campus – Building 1706 – Replace Domestic Water Heater

Project P328103

Project Address: 3560 Femoyer St. Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$130,000

Project Description: This project will replace the existing antiquated domestic water heater with a new domestic water heater.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$91,000	—	—	—	—	\$91,000
Project Management/Design (In-House)	—	\$19,500	—	—	—	—	\$19,500
Project Management/Design (Consultant)	—	\$6,500	—	—	—	—	\$6,500
Construction Fees and Services	—	\$7,800	—	—	—	—	\$7,800
Other (Permits, County Support, Hazardous Materials)	—	\$5,200	—	—	—	—	\$5,200
Total	—	\$130,000	—	—	—	—	\$130,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$130,000	—	—	—	—	\$130,000
Total	—	\$130,000	—	—	—	—	\$130,000

Project Analysis

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

Mather Community Campus – Building 1706 – Replace Heating Boiler

Project P836164

Project Address: 3560 Femoyer St. Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$160,000

Project Description: This project will replace the existing antiquated heating boiler with a new boiler.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$112,000	—	—	—	—	\$112,000
Project Management/Design (In-House)	—	\$24,000	—	—	—	—	\$24,000
Project Management/Design (Consultant)	—	\$8,000	—	—	—	—	\$8,000
Construction Fees and Services	—	\$9,600	—	—	—	—	\$9,600
Other (Permits, County Support, Hazardous Materials)	—	\$6,400	—	—	—	—	\$6,400
Total	—	\$160,000	—	—	—	—	\$160,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$160,000	—	—	—	—	\$160,000
Total	—	\$160,000	—	—	—	—	\$160,000

Project Analysis

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

Mather Community Campus – Building 1706 – Replace Residential Fan Coil Units

Project P545120

Project Address: 3560 Femoyer St. Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$550,000

Project Description: This project will replace the existing antiquated residence fan coil units with new fan coil units.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$385,000	—	\$385,000
Project Management/Design (In-House)	—	—	—	—	\$82,500	—	\$82,500
Project Management/Design (Consultant)	—	—	—	—	\$27,500	—	\$27,500
Construction Fees and Services	—	—	—	—	\$33,000	—	\$33,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$22,000	—	\$22,000
Total	—	—	—	—	\$550,000	—	\$550,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	\$550,000	—	\$550,000
Total	—	—	—	—	\$550,000	—	\$550,000

Project Analysis

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

Mather Community Campus – Building 1707 - Install Addressable Fire Alarm System

Project P493804

Project Address: 3584 Femoyer St, Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$400,000

Project Description: This project will replace the existing fire alarm system with a code compliant addressable fire alarm system that will allow point of fire detection to be remotely identified.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$280,000	—	—	—	\$280,000
Project Management/Design (In-House)	—	—	\$60,000	—	—	—	\$60,000
Project Management/Design (Consultant)	—	—	\$20,000	—	—	—	\$20,000
Construction Fees and Services	—	—	\$24,000	—	—	—	\$24,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$16,000	—	—	—	\$16,000
Total	—	—	\$400,000	—	—	—	\$400,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$400,000	—	—	—	\$400,000
Total	—	—	\$400,000	—	—	—	\$400,000

Project Analysis

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

Mather Community Campus – Building 1707 - Replace One 15-Ton Air Handler

Project P815196

Project Address: 3584 Femoyer St, Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$150,000

Project Description: This project will replace the existing air handler which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$105,000	\$105,000
Project Management/Design (In-House)	—	—	—	—	—	\$22,500	\$22,500
Project Management/Design (Consultant)	—	—	—	—	—	\$7,500	\$7,500
Construction Fees and Services	—	—	—	—	—	\$9,000	\$9,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$6,000	\$6,000
Total	—	—	—	—	—	\$150,000	\$150,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$150,000	\$150,000
Total	—	—	—	—	—	\$150,000	\$150,000

Project Analysis

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

Mather Community Campus – Building 1707 – Replace Domestic Water Heater

Project P578033

Project Address: 3584 Femoyer St., Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$130,000

Project Description: This project will replace the existing antiquated domestic water heater with a new domestic water heater.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$91,000	—	—	—	—	\$91,000
Project Management/Design (In-House)	—	\$19,500	—	—	—	—	\$19,500
Project Management/Design (Consultant)	—	\$6,500	—	—	—	—	\$6,500
Construction Fees and Services	—	\$7,800	—	—	—	—	\$7,800
Other (Permits, County Support, Hazardous Materials)	—	\$5,200	—	—	—	—	\$5,200
Total	—	\$130,000	—	—	—	—	\$130,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$130,000	—	—	—	—	\$130,000
Total	—	\$130,000	—	—	—	—	\$130,000

Project Analysis

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

Mather Community Campus – Building 1707 – Replace Residential Fan Coil Units

Project P747423

Project Address: 3584 Femoyer St., Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$550,000

Project Description: This project will replace the existing antiquated residence fan coil units with new fan coil units.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$385,000	—	\$385,000
Project Management/Design (In-House)	—	—	—	—	\$82,500	—	\$82,500
Project Management/Design (Consultant)	—	—	—	—	\$27,500	—	\$27,500
Construction Fees and Services	—	—	—	—	\$33,000	—	\$33,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$22,000	—	\$22,000
Total	—	—	—	—	\$550,000	—	\$550,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	\$550,000	—	\$550,000
Total	—	—	—	—	\$550,000	—	\$550,000

Project Analysis

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

Mather Community Campus – Building 1708 - Install Addressable Fire Alarm System

Project P506747

Project Address: 10635 Schirra Blvd, Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$400,000

Project Description: This project will replace the existing fire alarm system with a code compliant addressable fire alarm system that will allow point of fire detection to be remotely identified.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$280,000	—	—	—	\$280,000
Project Management/Design (In-House)	—	—	\$60,000	—	—	—	\$60,000
Project Management/Design (Consultant)	—	—	\$20,000	—	—	—	\$20,000
Construction Fees and Services	—	—	\$24,000	—	—	—	\$24,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$16,000	—	—	—	\$16,000
Total	—	—	\$400,000	—	—	—	\$400,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$400,000	—	—	—	\$400,000
Total	—	—	\$400,000	—	—	—	\$400,000

Project Analysis

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

Mather Community Campus – Building 1708 - Replace 50 Ton Air Cooled Chiller

Project P889301

Project Address: 10635 Schirra Blvd, Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$210,000

Project Description: This project will replace the existing chiller which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$147,000	\$147,000
Project Management/Design (In-House)	—	—	—	—	—	\$31,500	\$31,500
Project Management/Design (Consultant)	—	—	—	—	—	\$10,500	\$10,500
Construction Fees and Services	—	—	—	—	—	\$12,600	\$12,600
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$8,400	\$8,400
Total	—	—	—	—	—	\$210,000	\$210,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$210,000	\$210,000
Total	—	—	—	—	—	\$210,000	\$210,000

Project Analysis

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

Mather Community Campus – Building 1708 - Replace Large Boiler

Project P188353

Project Address: 10635 Schirra Blvd, Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$140,000

Project Description: This project will replace the existing chiller which is at the end of its expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$98,000	—	—	—	—	\$98,000
Project Management/Design (In-House)	—	\$21,000	—	—	—	—	\$21,000
Project Management/Design (Consultant)	—	\$7,000	—	—	—	—	\$7,000
Construction Fees and Services	—	\$8,400	—	—	—	—	\$8,400
Other (Permits, County Support, Hazardous Materials)	—	\$5,600	—	—	—	—	\$5,600
Total	—	\$140,000	—	—	—	—	\$140,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$140,000	—	—	—	—	\$140,000
Total	—	\$140,000	—	—	—	—	\$140,000

Project Analysis

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

Mather Community Campus – Building 1708 - Replace Roof HVAC Curbs

Project P671104

Project Address: 10635 Schirra Blvd., Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$140,000

Project Description: This project will replace existing aged roof curbs, which have reached their end of useful life and can no longer be repaired effectively, with new roof curbs.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$98,000	—	\$98,000
Project Management/Design (In-House)	—	—	—	—	\$21,000	—	\$21,000
Project Management/Design (Consultant)	—	—	—	—	\$7,000	—	\$7,000
Construction Fees and Services	—	—	—	—	\$8,400	—	\$8,400
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$5,600	—	\$5,600
Total	—	—	—	—	\$140,000	—	\$140,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	\$140,000	—	\$140,000
Total	—	—	—	—	\$140,000	—	\$140,000

Project Analysis

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

Mather Community Campus – Building 1708 – Replace Domestic Water Heater

Project P875185

Project Address: 10635 Schirra Blvd., Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$130,000

Project Description: This project will replace the existing antiquated domestic water heater with a new domestic water heater.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$91,000	—	—	—	—	\$91,000
Project Management/Design (In-House)	—	\$19,500	—	—	—	—	\$19,500
Project Management/Design (Consultant)	—	\$6,500	—	—	—	—	\$6,500
Construction Fees and Services	—	\$7,800	—	—	—	—	\$7,800
Other (Permits, County Support, Hazardous Materials)	—	\$5,200	—	—	—	—	\$5,200
Total	—	\$130,000	—	—	—	—	\$130,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$130,000	—	—	—	—	\$130,000
Total	—	\$130,000	—	—	—	—	\$130,000

Project Analysis

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

Mather Community Campus – Building 1708 – Replace Heating Boiler

Project P748596

Project Address: 10635 Schirra Blvd., Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$160,000

Project Description: This project will replace the existing antiquated heating boiler with a new boiler.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$112,000	\$112,000
Project Management/Design (In-House)	—	—	—	—	—	\$24,000	\$24,000
Project Management/Design (Consultant)	—	—	—	—	—	\$8,000	\$8,000
Construction Fees and Services	—	—	—	—	—	\$9,600	\$9,600
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$6,400	\$6,400
Total	—	—	—	—	—	\$160,000	\$160,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$160,000	\$160,000
Total	—	—	—	—	—	\$160,000	\$160,000

Project Analysis

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

Mather Community Campus – Building 1708 – Replace Residential Fan Coil Units

Project P979185

Project Address: 10635 Schirra Blvd., Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$550,000

Project Description: This project will replace the existing antiquated residence fan coil units with new fan coil units.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$385,000	\$385,000
Project Management/Design (In-House)	—	—	—	—	—	\$82,500	\$82,500
Project Management/Design (Consultant)	—	—	—	—	—	\$27,500	\$27,500
Construction Fees and Services	—	—	—	—	—	\$33,000	\$33,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$22,000	\$22,000
Total	—	—	—	—	—	\$550,000	\$550,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$550,000	\$550,000
Total	—	—	—	—	—	\$550,000	\$550,000

Project Analysis

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

Mather Community Campus – Kitchen Building 1705 - Install Addressable Fire Alarm System

Project P264534

Project Address: 3587 Bleckely Street, Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$275,000

Project Description: This project will replace the existing fire alarm system with a code compliant addressable fire alarm system that will allow point of fire detection to be remotely identified.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$192,500	—	—	—	\$192,500
Project Management/Design (In-House)	—	—	\$41,250	—	—	—	\$41,250
Project Management/Design (Consultant)	—	—	\$13,750	—	—	—	\$13,750
Construction Fees and Services	—	—	\$16,500	—	—	—	\$16,500
Other (Permits, County Support, Hazardous Materials)	—	—	\$11,000	—	—	—	\$11,000
Total	—	—	\$275,000	—	—	—	\$275,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	\$275,000	—	—	—	\$275,000
Total	—	—	\$275,000	—	—	—	\$275,000

Project Analysis

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

Mather Community Campus – Kitchen Building 1705 – Replace Air Handling Unit

Project P026154

Project Address: 3587 Bleckely St., Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: 2026

Estimated Project Costs: \$200,000

Project Description: This project will replace the existing antiquated air handling unit with a new air handling unit.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$140,000	—	—	\$140,000
Project Management/Design (In-House)	—	—	—	\$30,000	—	—	\$30,000
Project Management/Design (Consultant)	—	—	—	\$10,000	—	—	\$10,000
Construction Fees and Services	—	—	—	\$12,000	—	—	\$12,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$8,000	—	—	\$8,000
Total	—	—	—	\$200,000	—	—	\$200,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	\$200,000	—	—	\$200,000
Total	—	—	—	\$200,000	—	—	\$200,000

Project Analysis

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

Mather Community Campus – Kitchen Building 1705 – Replace Domestic Water Heater

Project P405903

Project Address: 3587 Bleckely St., Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: 2026

Estimated Project Costs: \$55,000

Project Description: This project will replace the existing antiquated domestic water heater with a new domestic water heater.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$38,500	—	—	\$38,500
Project Management/Design (In-House)	—	—	—	\$8,250	—	—	\$8,250
Project Management/Design (Consultant)	—	—	—	\$2,750	—	—	\$2,750
Construction Fees and Services	—	—	—	\$3,300	—	—	\$3,300
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$2,200	—	—	\$2,200
Total	—	—	—	\$55,000	—	—	\$55,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	\$55,000	—	—	\$55,000
Total	—	—	—	\$55,000	—	—	\$55,000

Project Analysis

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

Mather Community Campus – Kitchen Building 1705 – Replace Heating Boiler

Project P819380

Project Address: 3587 Bleckely St., Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$230,000

Project Description: This project will replace the existing antiquated heating boiler with a new boiler.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$161,000	—	—	—	—	\$161,000
Project Management/Design (In-House)	—	\$34,500	—	—	—	—	\$34,500
Project Management/Design (Consultant)	—	\$11,500	—	—	—	—	\$11,500
Construction Fees and Services	—	\$13,800	—	—	—	—	\$13,800
Other (Permits, County Support, Hazardous Materials)	—	\$9,200	—	—	—	—	\$9,200
Total	—	\$230,000	—	—	—	—	\$230,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	\$230,000	—	—	—	—	\$230,000
Total	—	\$230,000	—	—	—	—	\$230,000

Project Analysis

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

Mather Community Campus – Transitional Family Housing Unit 1

Project P760130

Project Address: 3584 Femoyer St., Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$250,000

Project Description: This project will replace the existing antiquated chiller with a new 50 ton air-cooled chiller.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$175,000	—	\$175,000
Project Management/Design (In-House)	—	—	—	—	\$37,500	—	\$37,500
Project Management/Design (Consultant)	—	—	—	—	\$12,500	—	\$12,500
Construction Fees and Services	—	—	—	—	\$15,000	—	\$15,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$10,000	—	\$10,000
Total	—	—	—	—	\$250,000	—	\$250,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	\$250,000	—	\$250,000
Total	—	—	—	—	\$250,000	—	\$250,000

Project Analysis

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

Mather Community Campus – Transitional Singles Housing Unit

Project P041993

Project Address: 10635 Schirra Blvd., Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$250,000

Project Description: This project will replace the existing antiquated chiller with a new 50 ton air-cooled chiller.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$175,000	\$175,000
Project Management/Design (In-House)	—	—	—	—	—	\$37,500	\$37,500
Project Management/Design (Consultant)	—	—	—	—	—	\$12,500	\$12,500
Construction Fees and Services	—	—	—	—	—	\$15,000	\$15,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$10,000	\$10,000
Total	—	—	—	—	—	\$250,000	\$250,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Capital Construction Fund	—	—	—	—	—	\$250,000	\$250,000
Total	—	—	—	—	—	\$250,000	\$250,000

Project Analysis

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

SACRAMENTO
COUNTY

Unfunded - Mather Community Campus

Unfunded - Mather Community Campus

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2022-2023	Estimated Project Total
P000664	Mather – New Veterans Building	—	—	\$7,200,000
P900678	Mather Community Campus - Building 2800 - Replace 15-Ton HVAC Split System	—	—	\$150,000
P305115	Mather Community Campus - Building 2800 - Replace Large Boiler	—	—	\$140,000
P018812	Mather Community Campus - Building 2820 - Replace Two Package AC Units	—	—	\$150,000
P274947	Mather Community Campus - Building 2822 - Replace Two Package AC Units	—	—	\$150,000
P801963	Mather Community Campus - Building 2840 - Replace Two Package AC Units	—	—	\$150,000
P452430	Mather Community Campus - Building 2842 - Replace Two Package AC Units	—	—	\$150,000
P326010	Mather Community Campus - Building 2844 - Replace 4-Ton Evaporative Cooler	—	—	\$70,000
P526843	Mather Community Campus - Building 2844 - Replace Medium Boiler	—	—	\$100,000
P005283	Mather Community Campus Building 2824 - Replace Two Package AC Units	—	—	\$150,000
Total		—	—	\$8,410,000

* Projects Not Appearing on Previous 5-Year CIP

Mather – New Veterans Building

Project P00664

Project Address: Mather, CA 95757

Benefiting Department: Mather Community Campus

First Year in CIP: 2019

Estimated Completion Date: Unknown

Estimated Project Costs: \$7,200,000

Project Description: This project will construct a new Veterans Hall at Mather, which will include a full service kitchen, office space, restrooms and hall.

Project Analysis

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

Mather Community Campus - Building 2800 - Replace 15-Ton HVAC Split System

Project P900678

Project Address: 10616 Schirra Blvd, Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$150,000

Project Description: This project will replace the existing computer room HVAC split system which is approaching the end of its expected useful life.

Project Analysis

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

Mather Community Campus - Building 2800 - Replace Large Boiler

Project P305115

Project Address: 10616 Schirra Blvd, Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$140,000

Project Description: This project will replace the existing boiler which is approaching the end of its expected useful life.

Project Analysis

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

Mather Community Campus - Building 2820 - Replace Two Package AC Units

Project P018812

Project Address: 10618 Schirra Blvd, Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$150,000

Project Description: This project will replace two existing packaged HVAC units which are approaching the end of their expected useful life.

Project Analysis

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

Mather Community Campus - Building 2822 - Replace Two Package AC Units

Project P274947

Project Address: 10628 Schirra Blvd, Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$150,000

Project Description: This project will replace two existing packaged HVAC units which are approaching the end of their expected useful life.

Project Analysis

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

Mather Community Campus - Building 2840 - Replace Two Package AC Units

Project P801963

Project Address: 10620 Schirra Blvd, Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$150,000

Project Description: This project will replace two existing packaged HVAC units which are approaching the end of their expected useful life.

Project Analysis

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

Mather Community Campus - Building 2842 - Replace Two Package AC Units

Project P452430

Project Address: 10630 Schirra Blvd, Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$150,000

Project Description: This project will replace two existing packaged HVAC units which are approaching the end of their expected useful life.

Project Analysis

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

Mather Community Campus - Building 2844 - Replace 4-Ton Evaporative Cooler

Project P326010

Project Address: 10640 Schirra Blvd, Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$70,000

Project Description: This project will replace the existing evaporative cooler which is approaching the end of its expected useful life.

Project Analysis

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

Mather Community Campus - Building 2844 - Replace Medium Boiler

Project P526843

Project Address: 10640 Schirra Blvd, Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$100,000

Project Description: This project will replace the existing boiler which is approaching the end of its expected useful life.

Project Analysis

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

Mather Community Campus Building 2824 - Replace Two Package AC Units

Project P005283

Project Address: 10638 Schirra Blvd, Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$150,000

Project Description: This project will replace two existing packaged HVAC units which are approaching the end of their expected useful life.

Project Analysis

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

Regional Parks

Executive Summary

A Capital Improvement Plan (CIP) is a planning and fiscal management tool used by the County of Sacramento (County) to coordinate the location, timing, and financing of land, buildings, public infrastructure and equipment of at or above \$50,000 for Department of General Services, Libraries and Regional Parks and at or above \$100,000 for all other departments over a 5 year period.

The Department of Regional Parks (Parks) Capital Improvement Plan (CIP) presented here consists of projects that have been identified to meet Parks' mission to acquire, protect, interpret and enhance park, recreation, historic and open space resources as a means of improving the quality of life for all.

The project list has been developed to balance improvements and enhancements while maximizing available funding sources. Funding sources include: Transportation Authority Measure A, Prop 68, Lower American River Conservancy Funds, CDBG, state and federal grants.

The CIP includes \$14,186,918 for funded capital projects for Fiscal Year 2023-24 through Fiscal Year 2027-28 and \$8,416,768 in prior year costs for a total of \$22,603,686. The following identifies key projects in the CIP for Fiscal Years 2023-24 through 2027-28.

American River Parkway

- American River Parkway Trail Improvements, Phase 2 **Estimated Total Cost: \$7,967,926**
- American River Parkway Discovery Park Restrooms **Estimated Total Cost: \$1,271,059**
- American River Parkway Woodlake Gateway **Estimated Total Cost: \$3,000,000**

Regional Parks

- Gibson Ranch Barn, Ranch House, and Site **Estimated Total Cost: \$2,573,838**
- Gibson Ranch Ranch Pathway to Play Sensory Trail **Estimated Total Cost: \$709,282**
- Jean Harvie Community Center **Estimated Total Cost: \$1,508,402**

Regional Parks

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P000459	ARP: Ancil Hoffman Park Restrooms and Site	—	\$470,963	—	—	—	—	\$470,963
P000467	ARP: Effie Yeaw Nature Center Main	\$136,850	\$113,150	—	—	—	—	\$250,000
P501677	ARP: Effie Yeaw Nature Center Restrooms, Picnic Area, Drinking Fountains Deferred Maintenance & ADA Project	—	\$732,602	—	—	—	—	\$732,602
P000471	ARP: Howe Avenue Bridge Restroom and Site	—	\$53,919	—	—	—	—	\$53,919
P000474	ARP: Mile 3.5 Restroom and Site	—	\$97,650	—	—	—	—	\$97,650
P000478	ARP: River Bend Park Restroom and Site	—	\$113,788	—	—	—	—	\$113,788
P000480	ARP: Sacramento Bar Restroom and Site	—	\$84,400	—	—	—	—	\$84,400
P000481	ARP: Sailor Bar Restroom and Site	—	\$209,513	—	—	—	—	\$209,513
P000484	ARP: Soil Born Farms American River Ranch	\$1,000,264	\$499,047	—	—	—	—	\$1,499,311
P000452	ARP: Trail Improvements – Phase 2	\$5,331,203	\$547,863	\$522,215	\$522,215	\$522,215	\$522,215	\$7,967,926
P000486	ARP: Upper Sunrise Restroom and Site	—	\$88,095	—	—	—	—	\$88,095
P000488	ARP: Watt Ave Restroom South	—	\$119,638	—	—	—	—	\$119,638
P000489	ARP: William B. Pond Restrooms and Site	—	\$352,746	—	—	—	—	\$352,746
P673564	ARP: Woodlake Gateway	\$150,000	\$2,850,000	—	—	—	—	\$3,000,000
P000502	Cherry Island Soccer Complex Restrooms and Site	\$75,000	\$310,088	—	—	—	—	\$385,088
P000506	Dillard Ranch Barn #1 and 2, Garage, House, Outbuilding # 1	\$150,000	\$100,000	—	—	—	—	\$250,000
P000508	Dry Creek Ranch House Restroom	—	\$216,381	—	—	—	—	\$216,381
P971283	Dry Creek Ranch House Trails and Walkways ADA Project	—	\$186,113	—	—	—	—	\$186,113

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P000514	Gibson Ranch – Ranch House	—	\$506,590	—	—	—	—	\$506,590
P000512	Gibson Ranch Barn	\$65,270	\$358,743	—	—	—	—	\$424,013
P255216	Gibson Ranch Pathway to Play Sensory Trail	\$165,000	\$760,000	—	—	—	—	\$925,000
P000518	Gibson Ranch Site	\$513,922	\$1,129,313	—	—	—	—	\$1,643,235
P277274	Gibson Ranch Swimhole/ Dog Park ADA Project	—	\$400,000	—	—	—	—	\$400,000
P000523	Jean Harvie Community Center	\$786,678	\$721,724	—	—	—	—	\$1,508,402
P000535	Mather Regional Park Restrooms and Site	—	\$80,850	—	—	—	—	\$80,850
P000456	McFarland Ranch Barn – Phase 1	\$3,684	\$256,316	—	—	—	—	\$260,000
P000538	McFarland Ranch: Construct Roadway to Entrance	\$38,897	\$81,103	—	—	—	—	\$120,000
P000542	Sherman Island Restrooms and Site	—	\$157,463	—	—	—	—	\$157,463
P415999	William Pond Pier	—	\$500,000	—	—	—	—	\$500,000
Total		\$8,416,768	\$12,098,058	\$522,215	\$522,215	\$522,215	\$522,215	\$22,603,686

* Projects Not Appearing on Previous 5-Year CIP

Regional Parks

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

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total	Reason Dropped
P219282	Ancil Hoffman Driving Range Shade Structure	\$115,000	—	—	—	—	—	\$115,000	Completed
P000465	ARP: Discovery Park Restrooms and Site	\$1,271,059	—	—	—	—	—	\$1,271,059	Completed
P000470	ARP: Harrington Way Access Restroom	\$87,050	—	—	—	—	—	\$87,050	Completed
P000475	ARP: Prune Trees	\$490,309	—	—	—	—	—	\$490,309	Completed
P750808	Cherry Island Steel Roll-down Doors on Cart Barn	\$50,000	—	—	—	—	—	\$50,000	Completed
P995964	Dr. Paul Barnes Park Trails and Walkways ADA Project	\$135,000	—	—	—	—	—	\$135,000	Completed
P000510	Elkhorn Boat Launch Restroom and Site	\$230,000	—	—	—	—	—	\$230,000	Completed
P583113	Mather Golf Course Fairway Drainage	\$170,000	—	—	—	—	—	\$170,000	Completed
P932170	Parks Roads and Parking Lots	\$5,000,000	—	—	—	—	—	\$5,000,000	Completed
P352744	Ranger Patrol Boat	\$117,485	—	—	—	—	—	\$117,485	Completed
P471186	Wilton HVAC System	\$60,000	—	—	—	—	—	\$60,000	Completed
P000545	Wilton Park – Phase 1	\$100,000	—	—	—	—	—	\$100,000	Completed
Total	Total	\$7,825,903	—	—	—	—	—	\$7,825,903	

ARP: Ancil Hoffman Park Restrooms and Site

Project P000459

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

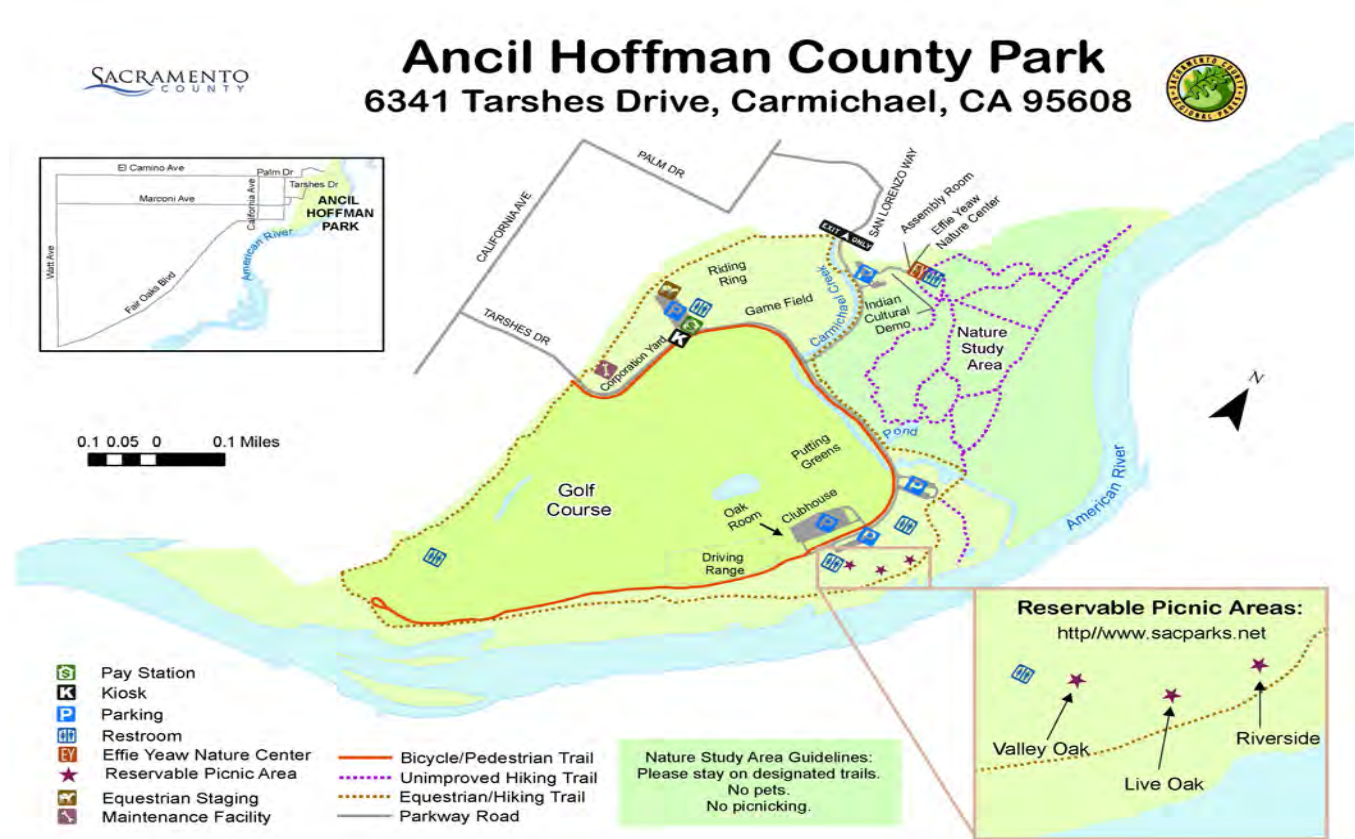
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2024

Estimated Project Costs: \$470,963

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report.



ARP: Ancil Hoffman Park Restrooms and Site

Project P000459

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$470,963	—	—	—	—	\$470,963
Total	—	\$470,963	—	—	—	—	\$470,963

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Department Parks and Recreation	—	\$470,963	—	—	—	—	\$470,963
Total	—	\$470,963	—	—	—	—	\$470,963

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Effie Yeaw Nature Center Main

Project P000467

Project Address: 2850 San Lorenzo Way, Carmichael, CA 95608

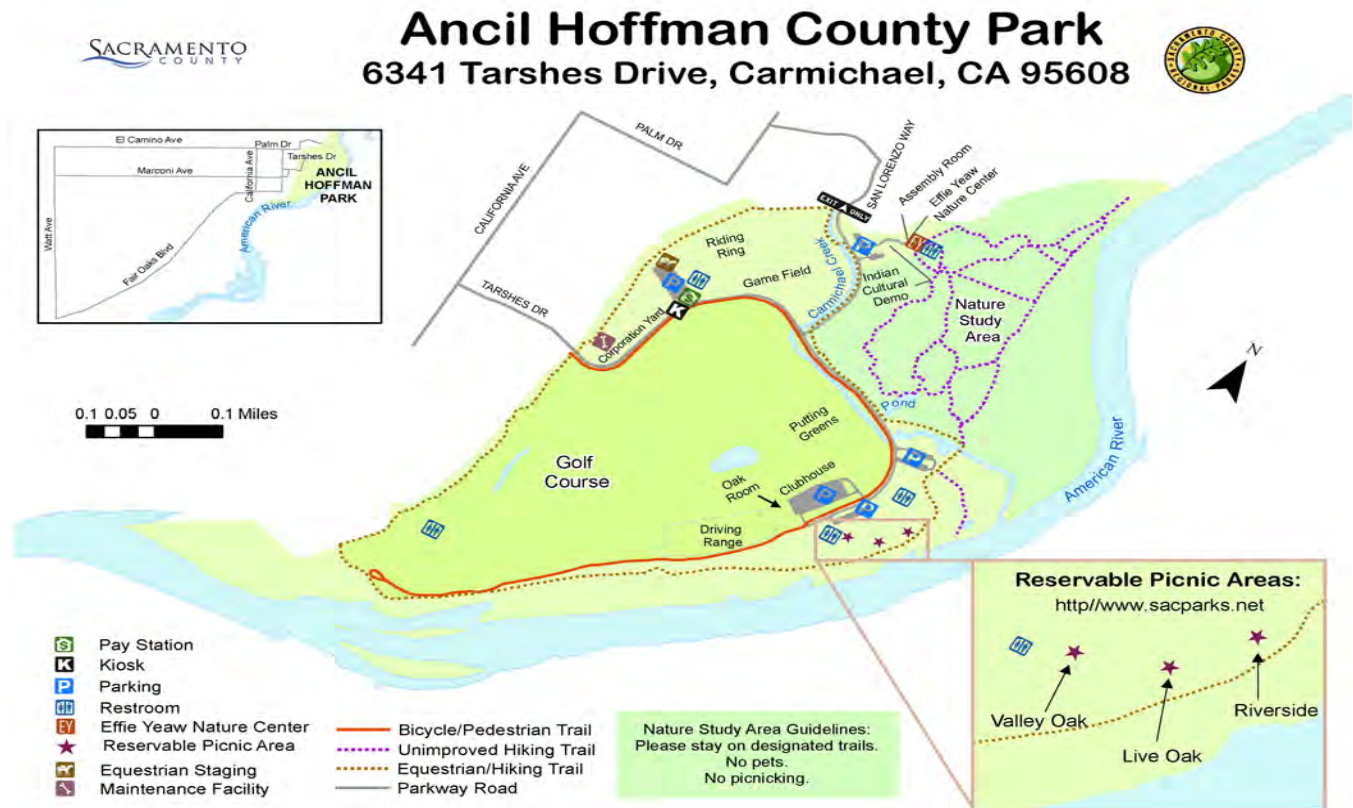
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2024

Estimated Project Costs: \$250,000

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.



ARP: Effie Yeaw Nature Center Main

Project P000467

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$136,850	\$113,150	—	—	—	—	\$250,000
Total	\$136,850	\$113,150	—	—	—	—	\$250,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Department Parks and Recreation	\$136,850	\$113,150	—	—	—	—	\$250,000
Total	\$136,850	\$113,150	—	—	—	—	\$250,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Effie Yeaw Nature Center Restrooms, Picnic Area, Drinking Fountains Deferred Maintenance & ADA Project

Project P501677

Project Address: 2850 San Lorenzo Way, Carmichael 95608

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: 2024

Estimated Project Costs: \$732,602

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report and 2019 Access Compliance Survey Report.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$732,602	—	—	—	—	\$732,602
Total	—	\$732,602	—	—	—	—	\$732,602

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Department Parks and Recreation	—	\$732,602	—	—	—	—	\$732,602
Total	—	\$732,602	—	—	—	—	\$732,602

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: Howe Avenue Bridge Restroom and Site

Project P000471

Project Address: 7929 La Riviera Drive, Sacramento, CA 95819

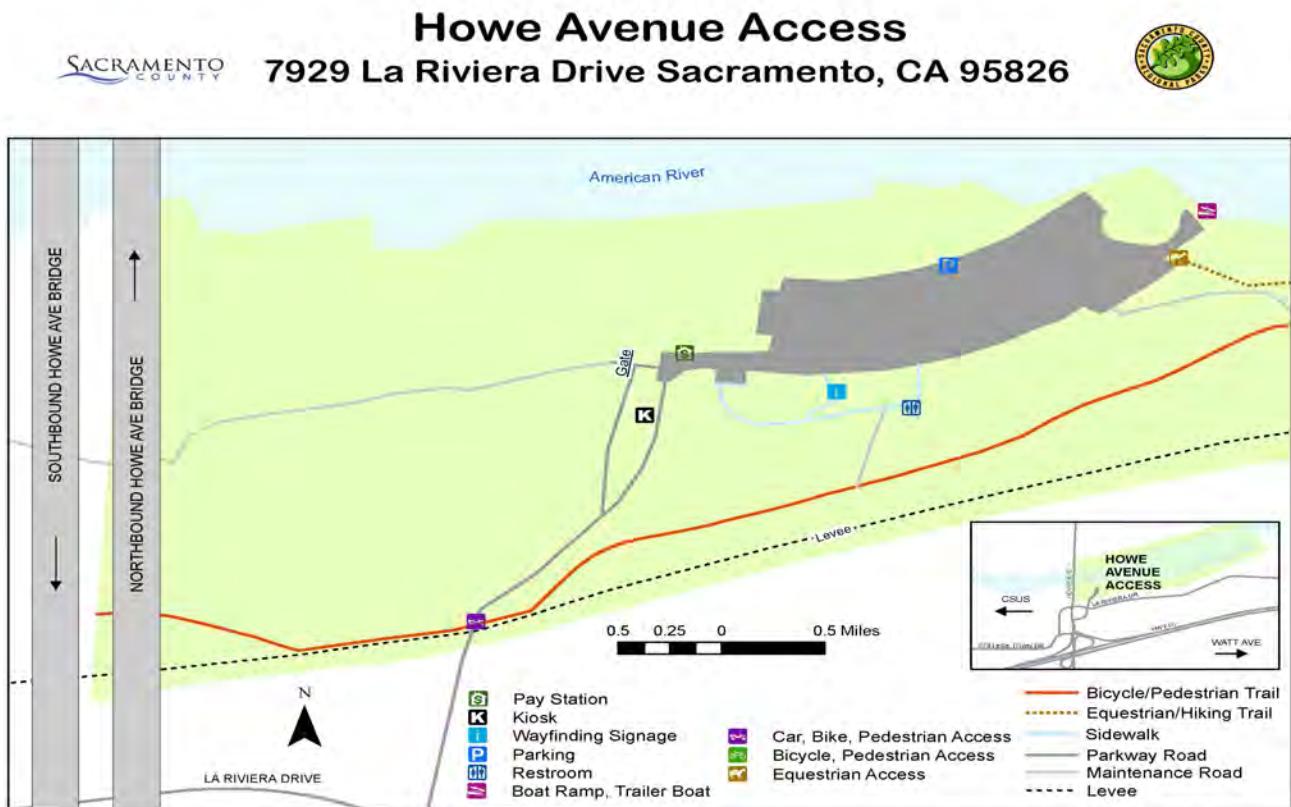
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2024

Estimated Project Costs: \$53,919

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report and 2019 Access Compliance Survey Report.



ARP: Howe Avenue Bridge Restroom and Site

Project P000471

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$53,919	—	—	—	—	\$53,919
Total	—	\$53,919	—	—	—	—	\$53,919

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Department Parks and Recreation	—	\$53,919	—	—	—	—	\$53,919
Total	—	\$53,919	—	—	—	—	\$53,919

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Mile 3.5 Restroom and Site

Project P000474

Project Address: American River Parkway

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2024

Estimated Project Costs: \$97,650

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$97,650	—	—	—	—	\$97,650
Total	—	\$97,650	—	—	—	—	\$97,650

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Department Parks and Recreation	—	\$97,650	—	—	—	—	\$97,650
Total	—	\$97,650	—	—	—	—	\$97,650

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: River Bend Park Restroom and Site

Project P000478

Project Address: 1000 Rod Beaudry Drive, Rancho Cordova, CA 95870

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2024

Estimated Project Costs: \$113,788

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$113,788	—	—	—	—	\$113,788
Total	—	\$113,788	—	—	—	—	\$113,788

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Department Parks and Recreation	—	\$113,788	—	—	—	—	\$113,788
Total	—	\$113,788	—	—	—	—	\$113,788

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Sacramento Bar Restroom and Site

Project P000480

Project Address: 3900 Pennsylvania Avenue, Fair Oaks, CA 95628

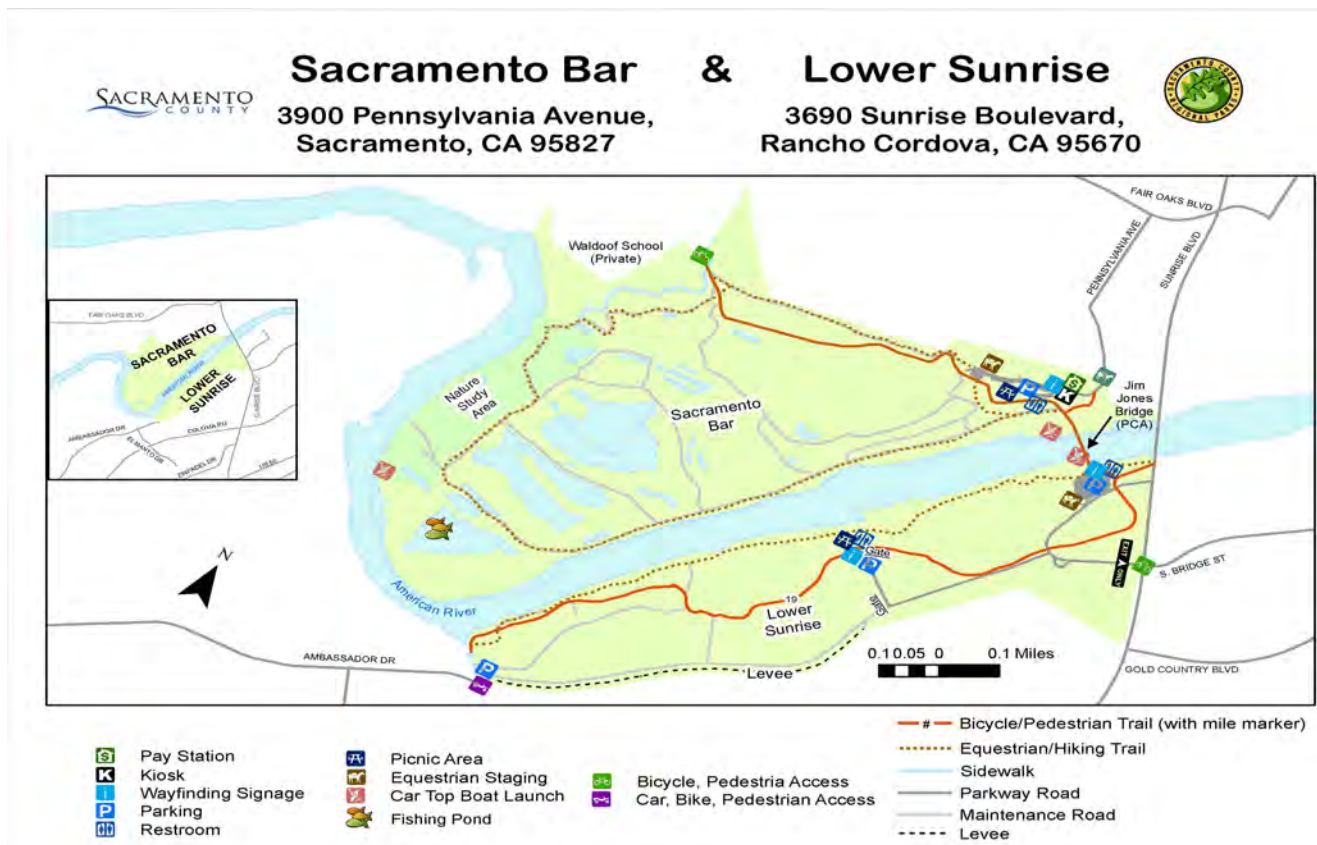
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2024

Estimated Project Costs: \$84,400

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report and 2019 Access Compliance Survey Report.



ARP: Sacramento Bar Restroom and Site

Project P000480

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$84,400	—	—	—	—	\$84,400
Total	—	\$84,400	—	—	—	—	\$84,400

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Department Parks and Recreation	—	\$84,400	—	—	—	—	\$84,400
Total	—	\$84,400	—	—	—	—	\$84,400

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Sailor Bar Restroom and Site

Project P000481

Project Address: 4253 Illinois Avenue, Fair Oaks, CA 95628

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2024

Estimated Project Costs: \$209,513

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report and 2019 Access Compliance Survey Report.



ARP: Sailor Bar Restroom and Site

Project P000481

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$209,513	—	—	—	—	\$209,513
Total	—	\$209,513	—	—	—	—	\$209,513

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Department Parks and Recreation	—	\$209,513	—	—	—	—	\$209,513
Total	—	\$209,513	—	—	—	—	\$209,513

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Soil Born Farms American River Ranch

Project P000484

Project Address: 2140 Chase Drive, Rancho Cordova, CA 95670

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2024

Estimated Project Costs: \$1,499,311

Project Description: The funded component of the project is \$1,349,311. The project is funded from both Department of Parks and Recreation funding as well as State Grant funding. These funds will go towards paving 20,603 parking lot with asphalt and landscaping with native and edible plants including planting a bioswale with the native vegetation to improve contaminant removal and filtration; and partially addressing current deficiencies and life cycle capital renewal for the School Building, Kitchen Building, Office, Barn, Farm Stand and Residence as identified in the 2020 Kitchell Facility Condition Assessment Report. The second phase of the project, which will require additional funding will further address these deficiencies and life cycle capital renewal projects.



ARP: Soil Born Farms American River Ranch

Project P000484

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,000,264	\$499,047	—	—	—	—	\$1,499,311
Total	\$1,000,264	\$499,047	—	—	—	—	\$1,499,311

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Department Parks and Recreation	\$633,080	—	—	—	—	—	\$633,080
Grant - State	\$367,184	\$499,047	—	—	—	—	\$866,231
Total	\$1,000,264	\$499,047	—	—	—	—	\$1,499,311

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have no effect on the Parks Operation's budget, as the site is leased to Soil Born Farms.

ARP: Trail Improvements – Phase 2

Project P000452

Project Address: American River Parkway, Sacramento, CA 95815

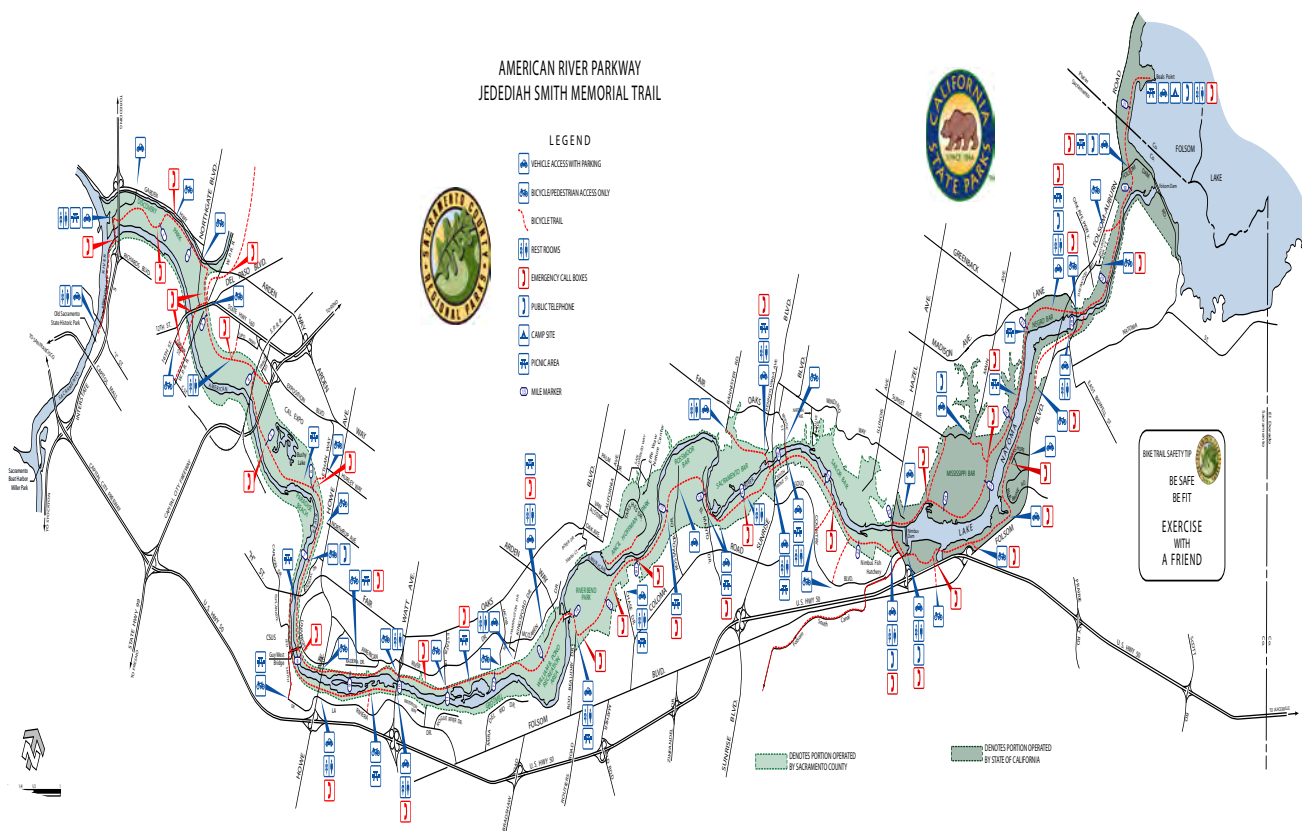
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2026

Estimated Project Costs: \$7,967,926

Project Description: The American River Parkway Trail Improvements include trail repair and shoulder improvements along the trail to increase safety and enhance trail users' recreational experience.



ARP: Trail Improvements – Phase 2

Project P000452

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$5,331,203	\$547,863	\$522,215	\$522,215	\$522,215	\$522,215	\$7,967,926
Total	\$5,331,203	\$547,863	\$522,215	\$522,215	\$522,215	\$522,215	\$7,967,926

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$5,331,203	\$547,863	\$522,215	\$522,215	\$522,215	\$522,215	\$7,967,926
Total	\$5,331,203	\$547,863	\$522,215	\$522,215	\$522,215	\$522,215	\$7,967,926

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing repairs to the American River Parkway Trail and ancillary facilities will prolong the life of the trail, and help reduce costs of major maintenance.

ARP: Upper Sunrise Restroom and Site

Project P000486

Project Address: 11351 South Bridge Street, Rancho Cordova, 95670

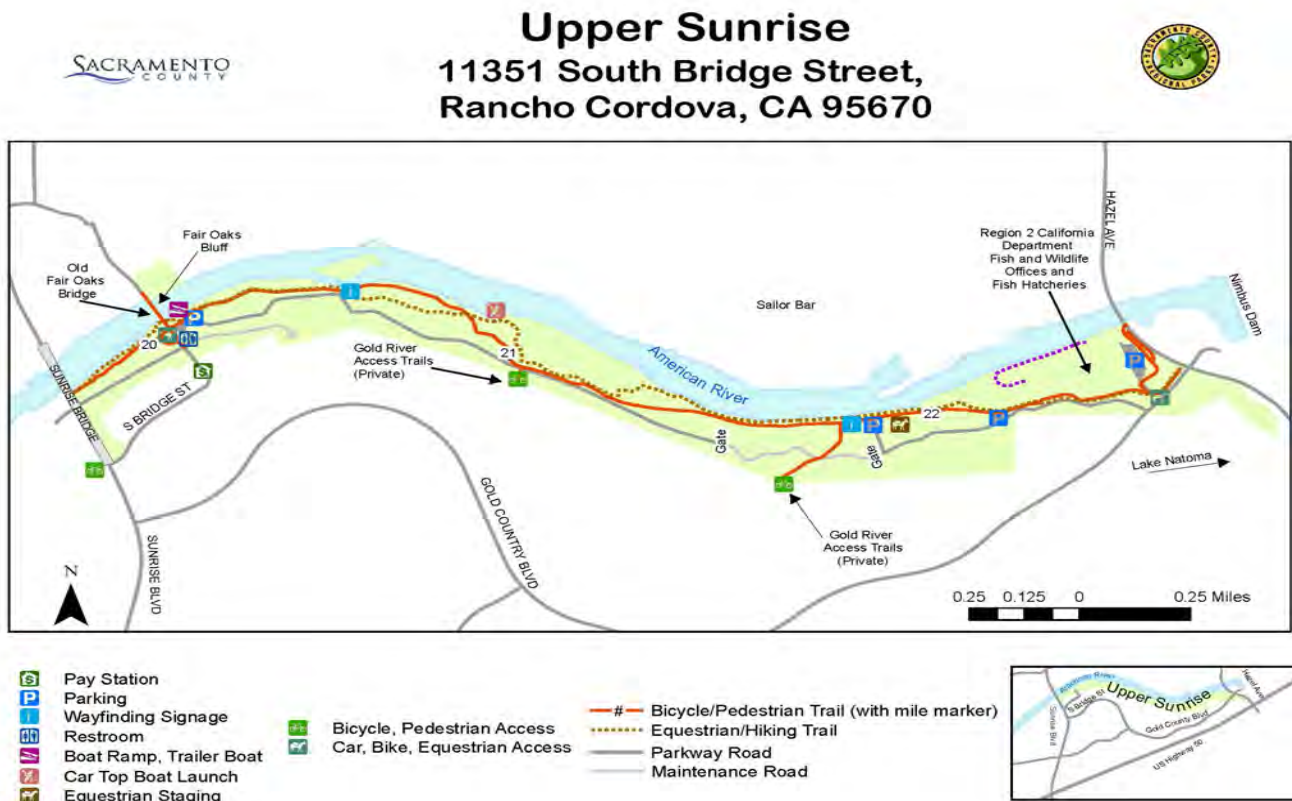
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2024

Estimated Project Costs: \$88,095

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report and 2019 Access Compliance Survey Report.



ARP: Upper Sunrise Restroom and Site

Project P000486

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$88,095	—	—	—	—	\$88,095
Total	—	\$88,095	—	—	—	—	\$88,095

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Department Parks and Recreation	—	\$88,095	—	—	—	—	\$88,095
Total	—	\$88,095	—	—	—	—	\$88,095

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Watt Ave Restroom South

Project P000488

Project Address: 8703 La Riviera Drive, Sacramento, CA, 95826

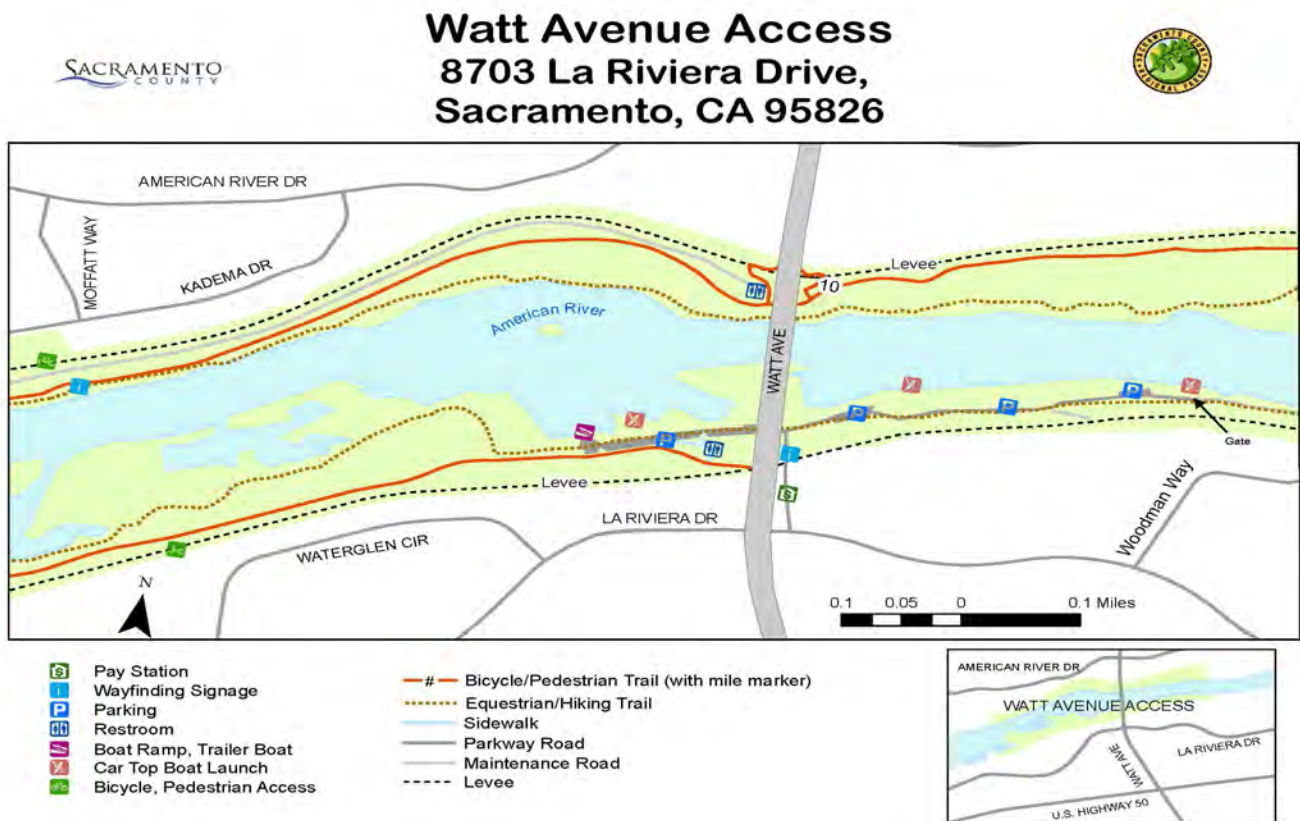
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2024

Estimated Project Costs: \$119,638

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report.



ARP: Watt Ave Restroom South

Project P000488

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$119,638	—	—	—	—	\$119,638
Total	—	\$119,638	—	—	—	—	\$119,638

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Department Parks and Recreation	—	\$119,638	—	—	—	—	\$119,638
Total	—	\$119,638	—	—	—	—	\$119,638

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: William B. Pond Restrooms and Site

Project P000489

Project Address: 5610 Arden Way, Carmichael, CA 95608

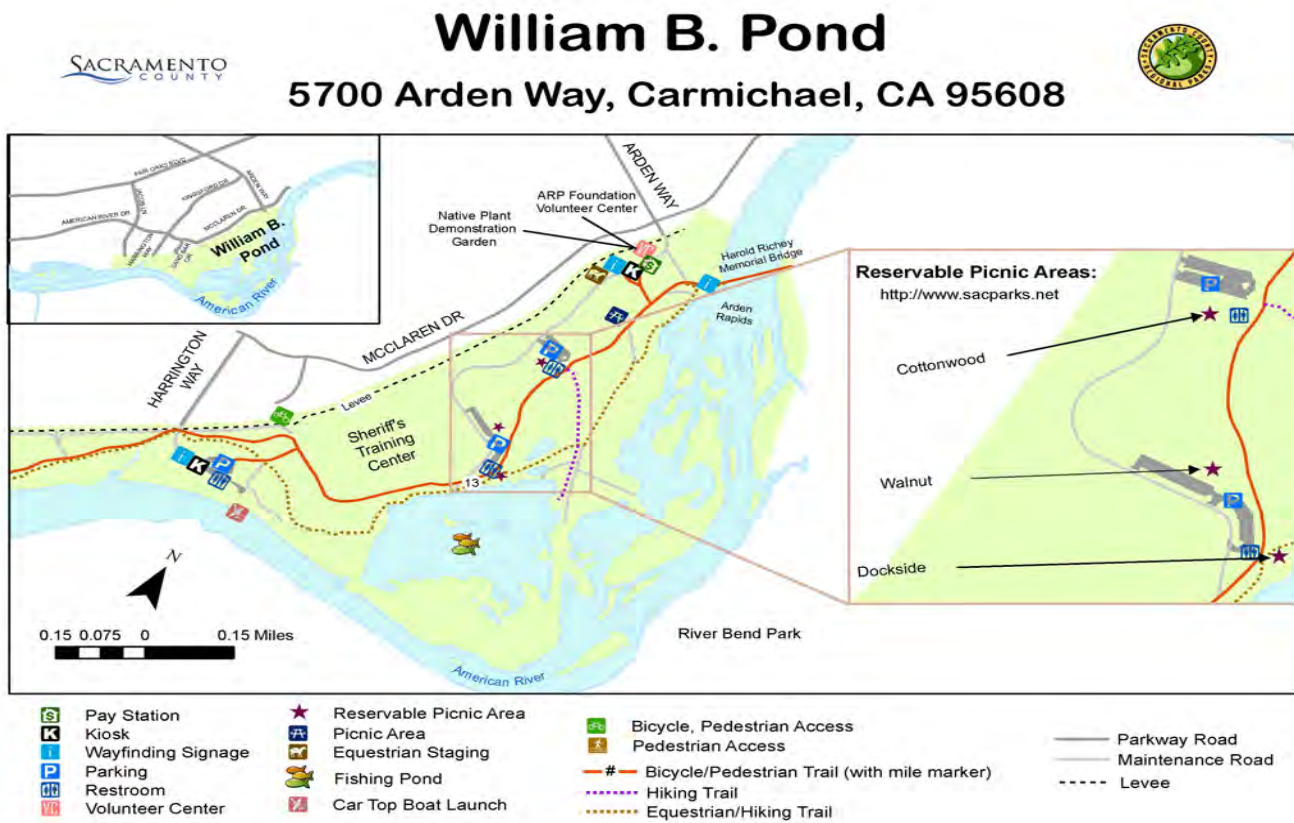
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2024

Estimated Project Costs: \$352,746

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report.



ARP: William B. Pond Restrooms and Site

Project P000489

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$352,746	—	—	—	—	\$352,746
Total	—	\$352,746	—	—	—	—	\$352,746

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Department Parks and Recreation	—	\$352,746	—	—	—	—	\$352,746
Total	—	\$352,746	—	—	—	—	\$352,746

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Woodlake Gateway

Project P673564

Project Address: Tributary Rd, Sacramento, CA

Benefiting Department: Regional Parks

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$3,000,000

Project Description: Woodlake Gateway recreation facility project, including restrooms, cartop launch facility, parking, and a bike trail connection.



Note: This illustrative plan is intended for graphic and communication purposes only. Do not use for permitting, construction or other purposes.
SOURCE: Google Earth Pro, 2021; ESA, 2021

Woodlake Gateway Boat Launch



ARP: Woodlake Gateway

Project P673564

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$150,000	\$2,850,000	—	—	—	—	\$3,000,000
Total	\$150,000	\$2,850,000	—	—	—	—	\$3,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
State and Federal Allocation	\$150,000	\$2,850,000	—	—	—	—	\$3,000,000
Total	\$150,000	\$2,850,000	—	—	—	—	\$3,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will have minimal impact on operating budget.

Cherry Island Soccer Complex Restrooms and Site

Project P00502

Project Address: 2429 U Street, Rio Linda, CA 95673

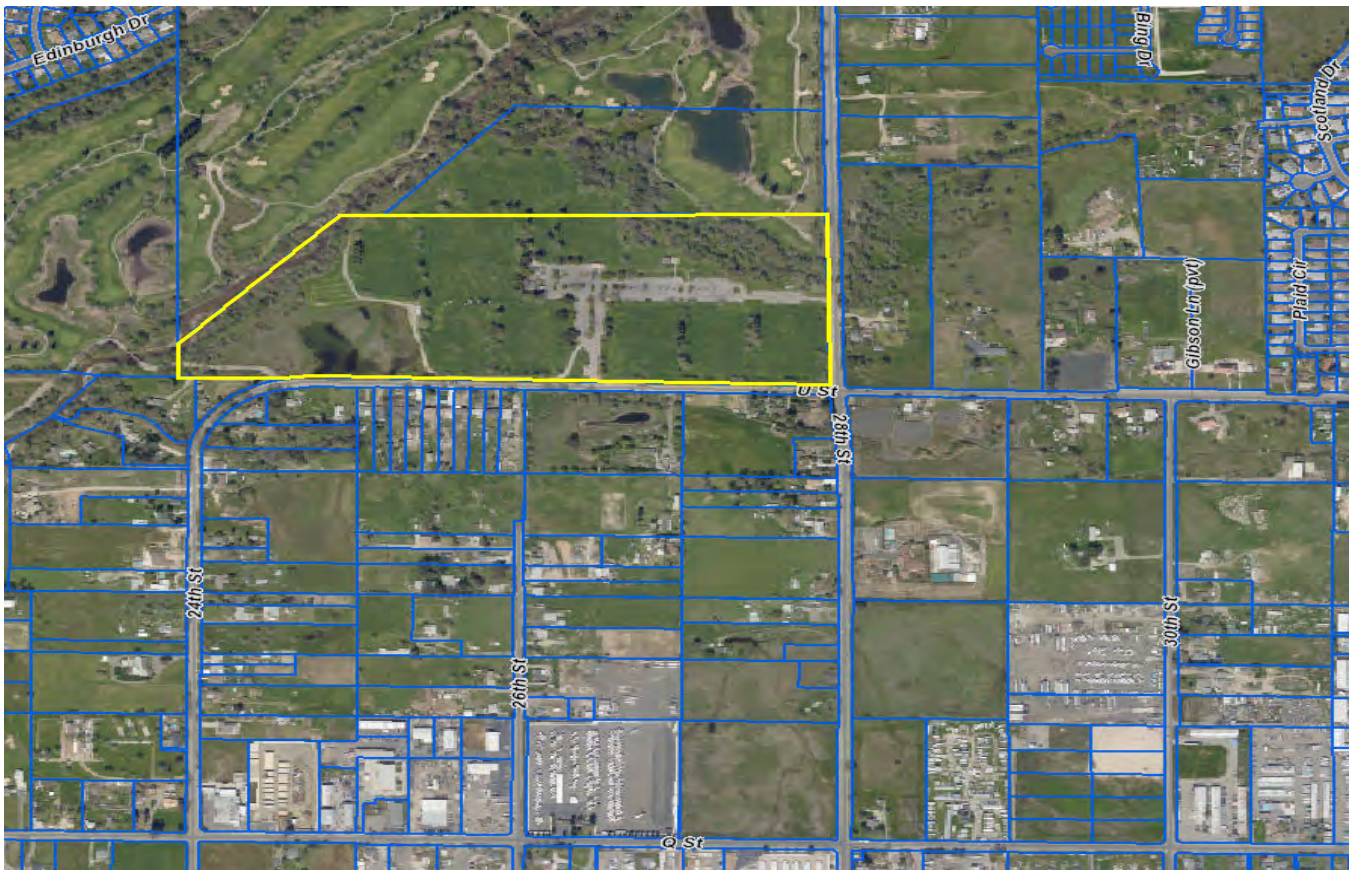
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2024

Estimated Project Costs: \$385,088

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation, and 2020 Kitchell Facility Condition Assessment Report.



Cherry Island Soccer Complex Restrooms and Site

Project P000502

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$75,000	\$310,088	—	—	—	—	\$385,088
Total	\$75,000	\$310,088	—	—	—	—	\$385,088

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Department Parks and Recreation	\$75,000	\$310,088	—	—	—	—	\$385,088
Total	\$75,000	\$310,088	—	—	—	—	\$385,088

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have no effect on the Operations budget, as the site is leased to California Youth Soccer Association (CYSA).

Dillard Ranch Barn #1 and 2, Garage, House, Outbuilding # 1

Project P000506

Project Address: 9857 Dillard Road, Wilton, 95693

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2024

Estimated Project Costs: \$250,000

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.



Dillard Ranch Barn #1 and 2, Garage, House, Outbuilding # 1

Project P000506

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$150,000	\$100,000	—	—	—	—	\$250,000
Total	\$150,000	\$100,000	—	—	—	—	\$250,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Department Parks and Recreation	\$150,000	\$100,000	—	—	—	—	\$250,000
Total	\$150,000	\$100,000	—	—	—	—	\$250,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing the deferred maintenance at this site could reduce operating costs.

Dry Creek Ranch House Restroom

Project P000508

Project Address: 6852 Dry Creek Road, Rio Linda, CA 95673

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2024

Estimated Project Costs: \$216,381

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report and 2019 Access Compliance Survey Report.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$216,381	—	—	—	—	\$216,381
Total	—	\$216,381	—	—	—	—	\$216,381

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Department Parks and Recreation	—	\$216,381	—	—	—	—	\$216,381
Total	—	\$216,381	—	—	—	—	\$216,381

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Dry Creek Ranch House Trails and Walkways ADA Project

Project P971283

Project Address: 6852 Dry Creek Rd., Rio Linda 95673

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: 2024

Estimated Project Costs: \$186,113

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report and 2019 Access Compliance Survey Report.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$186,113	—	—	—	—	\$186,113
Total	—	\$186,113	—	—	—	—	\$186,113

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Department Parks and Recreation	—	\$186,113	—	—	—	—	\$186,113
Total	—	\$186,113	—	—	—	—	\$186,113

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of these repairs will ensure ADA compliance.

Gibson Ranch – Ranch House

Project P00514

Project Address: 8556 Gibson Ranch Road, Elverta, CA 95626

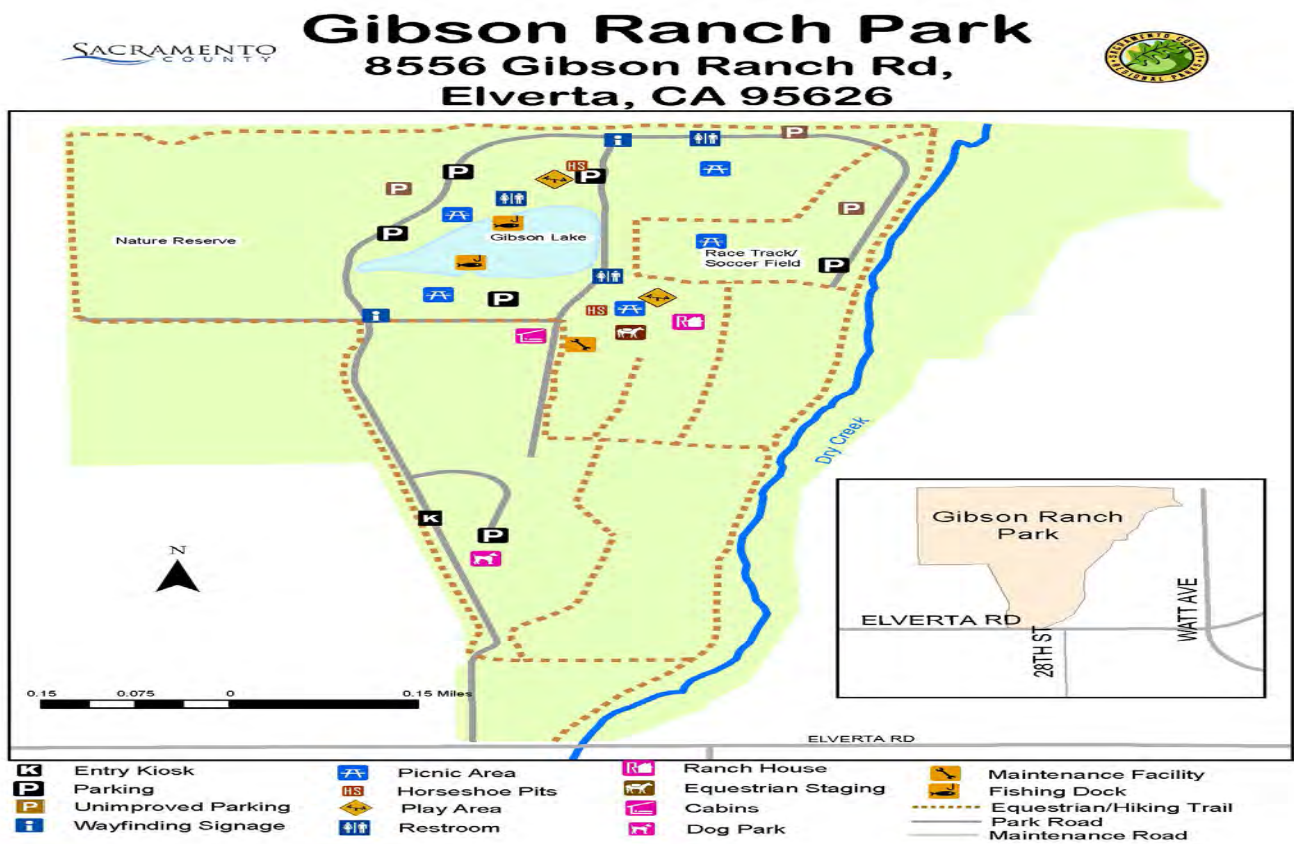
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2024

Estimated Project Costs: \$506,590

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report.



Gibson Ranch – Ranch House

Project P000514

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$506,590	—	—	—	—	\$506,590
Total	—	\$506,590	—	—	—	—	\$506,590

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Department Parks and Recreation	—	\$506,590	—	—	—	—	\$506,590
Total	—	\$506,590	—	—	—	—	\$506,590

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Gibson Ranch Barn

Project P00512

Project Address: 8556 Gibson Ranch Road, Elverta, CA 95626

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2024

Estimated Project Costs: \$424,013

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report and 2019 Access Compliance Survey Report.



Gibson Ranch Barn

Project P000512

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$65,270	\$358,743	—	—	—	—	\$424,013
Total	\$65,270	\$358,743	—	—	—	—	\$424,013

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Department Parks and Recreation	\$65,270	\$358,743	—	—	—	—	\$424,013
Total	\$65,270	\$358,743	—	—	—	—	\$424,013

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Gibson Ranch Pathway to Play Sensory Trail

Project P255216

Project Address: 8556 Gibson Ranch Rd, Elverta, CA 95626

Benefiting Department: Regional Parks

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$925,000

Project Description: Construction of a Pathway to Play sensory trail project, modeled after Sensory Trail at Schucks Regional Park in Maryland. This includes various play equipment which is specifically designed for inclusive play, providing access to a range of sensory experiences for children of different abilities. These pieces of equipment are spread out so that they can limit sensory overload.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$165,000	\$760,000	—	—	—	—	\$925,000
Total	\$165,000	\$760,000	—	—	—	—	\$925,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Department Parks and Recreation	—	\$215,718	—	—	—	—	\$215,718
Grant - State	\$55,718	\$544,282	—	—	—	—	\$600,000
Surplus Prop	\$109,282	—	—	—	—	—	\$109,282
Total	\$165,000	\$760,000	—	—	—	—	\$925,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget. Maintenance costs will be offset by increased revenues from increased visitation.
Age of Existing Facility System Equipment	N/A
Level of Service Analyzed	N/A
Expected Demand Analyzed	Completion of project will provide access to a range of sensory experiences for children of different abilities.
Expected Service Life Provides for Expected Demand	Project is long lasting.

Gibson Ranch Site

Project P00518

Project Address: 8556 Gibson Ranch Road, Elverta, 95626

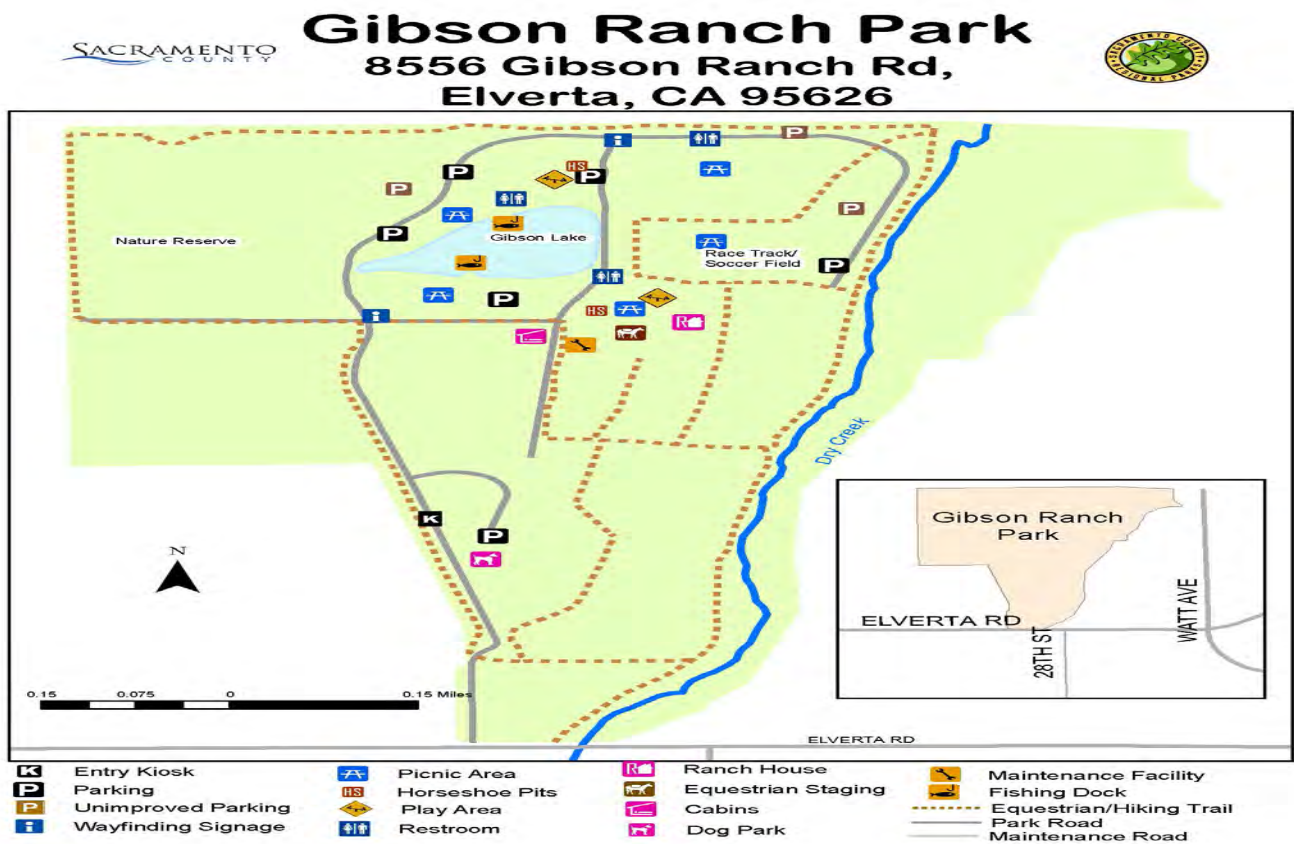
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2024

Estimated Project Costs: \$1,643,235

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report.



Gibson Ranch Site

Project P000518

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$513,922	\$1,129,313	—	—	—	—	\$1,643,235
Total	\$513,922	\$1,129,313	—	—	—	—	\$1,643,235

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Department Parks and Recreation	\$13,922	\$379,313	—	—	—	—	\$393,235
Grant - Fed	—	\$650,000	—	—	—	—	\$650,000
Grant - State	\$500,000	\$100,000	—	—	—	—	\$600,000
Total	\$513,922	\$1,129,313	—	—	—	—	\$1,643,235

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Gibson Ranch Swimhole/Dog Park ADA Project

Project P277274

Project Address: 8556 Gibson Ranch Rd., Elverta

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: 2024

Estimated Project Costs: \$400,000

Project Description: Renovate restrooms at "Swimhole"/Dog Park area for ADA compliance; make repairs to parking area for ADA compliance.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$400,000	—	—	—	—	\$400,000
Total	—	\$400,000	—	—	—	—	\$400,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SHRA (CDBG)	—	\$400,000	—	—	—	—	\$400,000
Total	—	\$400,000	—	—	—	—	\$400,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance

Jean Harvie Community Center

Project P00523

Project Address: 14273 River Road, Walnut Grove, 95690

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2024

Estimated Project Costs: \$1,508,402

Project Description: This project will complete the re-roofing portion of the overall deferred maintenance needs at Jean Harvie Community Center. The following portions of the project remain unfunded: abate lead at caretaker house, paint the interior of community center, renovate restrooms and repair the septic system, replace exterior window frames, and replace HVAC system.



Jean Harvie Community Center

Project P00523

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$786,678	\$721,724	—	—	—	—	\$1,508,402
Total	\$786,678	\$721,724	—	—	—	—	\$1,508,402

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Department Parks and Recreation	\$786,678	\$321,724	—	—	—	—	\$1,108,402
Grant - Fed	—	\$80,000	—	—	—	—	\$80,000
Grant - State	—	\$320,000	—	—	—	—	\$320,000
Total	\$786,678	\$721,724	—	—	—	—	\$1,508,402

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project could reduce operating costs and make the facility more attractive for rentals thus increasing revenue generation.

Mather Regional Park Restrooms and Site

Project P00535

Project Address: 4111 Zinfandel Drive, Mather, CA 95655

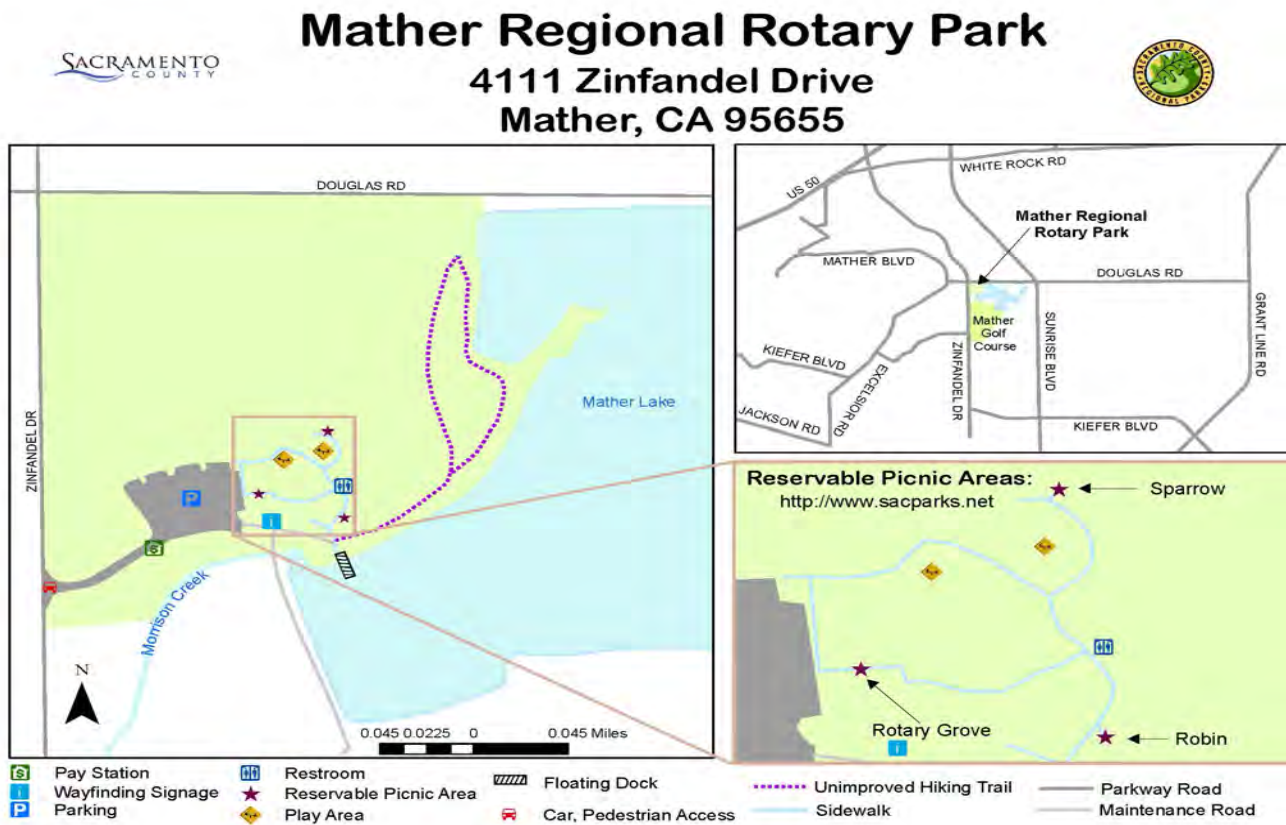
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2024

Estimated Project Costs: \$80,850

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report and 2019 Access Compliance Survey Report.



Mather Regional Park Restrooms and Site

Project P000535

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$80,850	—	—	—	—	\$80,850
Total	—	\$80,850	—	—	—	—	\$80,850

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Department Parks and Recreation	—	\$80,850	—	—	—	—	\$80,850
Total	—	\$80,850	—	—	—	—	\$80,850

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Mather Regional Park operations budget.

McFarland Ranch Barn – Phase 1

Project P000456

Project Address: 8899 Orr Road, Galt, CA 95632

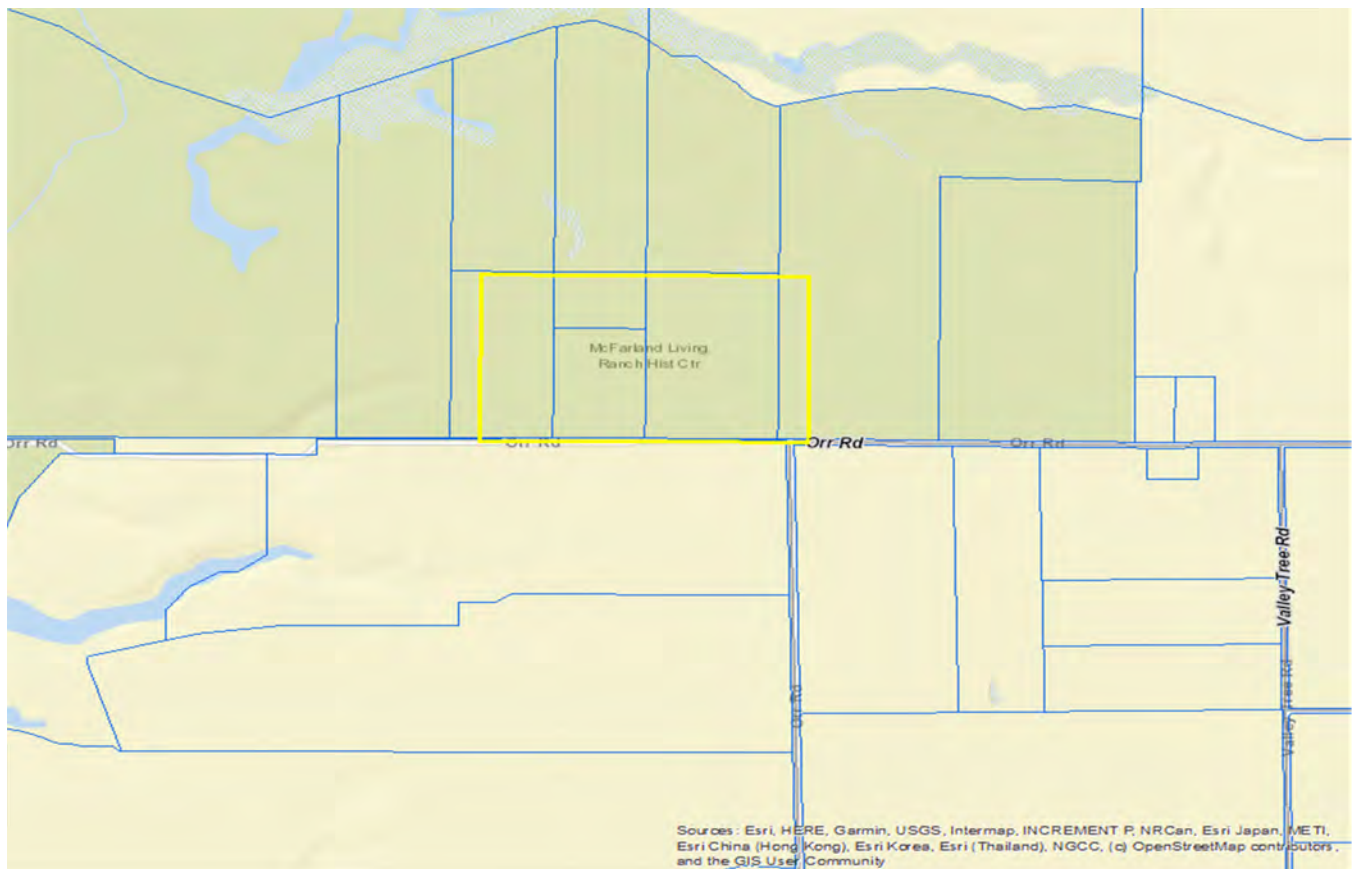
Benefiting Department: Regional Parks

First Year in CIP: 2015

Estimated Completion Date: 2024

Estimated Project Costs: \$260,000

Project Description: The McFarland Ranch Barn project will include the construction of a replica barn, which is a key structure in the living history program. This facility will be used to promote the overarching goal of the Interpretive Program.



McFarland Ranch Barn – Phase 1

Project P000456

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$3,684	\$256,316	—	—	—	—	\$260,000
Total	\$3,684	\$256,316	—	—	—	—	\$260,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Department Parks and Recreation	\$3,684	\$256,316	—	—	—	—	\$260,000
Total	\$3,684	\$256,316	—	—	—	—	\$260,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have no effect on the Regional Parks operations budget; this facility is operated under lease by the Galt Area Historical Society.

McFarland Ranch: Construct Roadway to Entrance

Project P000538

Project Address: 8899 Orr Road, Galt, CA 95632

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2024

Estimated Project Costs: \$120,000

Project Description: Construction of a roadway to entrance.



McFarland Ranch: Construct Roadway to Entrance

Project P000538

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$38,897	\$81,103	—	—	—	—	\$120,000
Total	\$38,897	\$81,103	—	—	—	—	\$120,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Department Parks and Recreation	\$38,897	\$81,103	—	—	—	—	\$120,000
Total	\$38,897	\$81,103	—	—	—	—	\$120,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have no effect on the Regional Parks Operation's budget; this facility is operated under lease by the Galt Area Historical Society.

Sherman Island Restrooms and Site

Project P00542

Project Address: 5146 West Sherman Island Road, Delta 94571

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2024

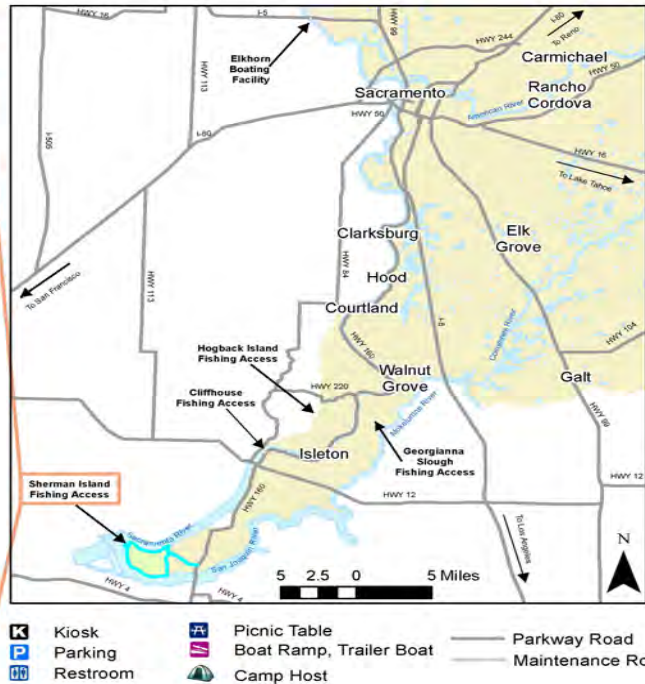
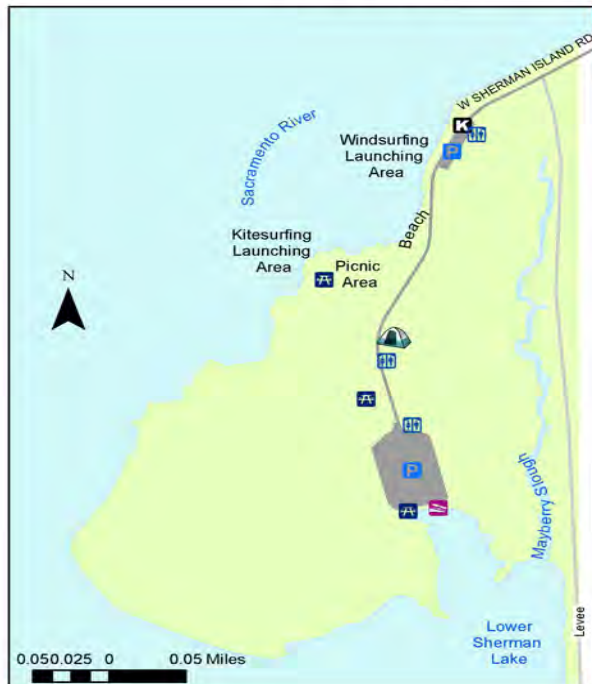
Estimated Project Costs: \$157,463

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report.



Sherman Island Fishing Access

5146 W Sherman Island Road, Delta, CA 94571



Sherman Island Restrooms and Site

Project P000542

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$157,463	—	—	—	—	\$157,463
Total	—	\$157,463	—	—	—	—	\$157,463

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Department Parks and Recreation	—	\$157,463	—	—	—	—	\$157,463
Total	—	\$157,463	—	—	—	—	\$157,463

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

William Pond Pier

Project P415999

Project Address: Various

Benefiting Department: Regional Parks

First Year in CIP: 2022

Estimated Completion Date: 2023

Estimated Project Costs: \$500,000

Project Description: Correct deficiencies to the William B Pond fishing pier, identified in the Sally Swanson ADA report.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$350,000	—	—	—	—	\$350,000
Project Management/Design (In-House)	—	\$75,000	—	—	—	—	\$75,000
Project Management/Design (Consultant)	—	\$25,000	—	—	—	—	\$25,000
Construction Fees and Services	—	\$30,000	—	—	—	—	\$30,000
Other (Permits, County Support, Hazardous Materials)	—	\$20,000	—	—	—	—	\$20,000
Total	—	\$500,000	—	—	—	—	\$500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Community Investment Funds	—	\$500,000	—	—	—	—	\$500,000
Total	—	\$500,000	—	—	—	—	\$500,000

Project Analysis

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

SACRAMENTO
COUNTY

Unfunded - Regional Parks

Unfunded - Regional Parks

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2022-2023	Estimated Project Total
P325756	American River Parkway El Manto Restroom and Site	—	—	\$355,920
P000490	Ancil Hoffman Golf Course Cart Barn	—	—	\$2,000,000
P000491	Ancil Hoffman Golf Course Clubhouse	—	—	\$4,000,000
P000492	Ancil Hoffman Golf Course Irrigation System	—	—	\$1,500,000
P000493	Ancil Hoffman Golf Course Kitchen	—	—	\$600,000
P000494	Ancil Hoffman Golf Course Maintenance Building	—	—	\$1,800,000
P000495	Ancil Hoffman Golf Course Pro Shop	—	—	\$200,000
P000496	Ancil Hoffman Golf Course Restaurant	\$7,582	—	\$500,000
P000497	Ancil Hoffman Golf Course Sand Traps	—	—	\$600,000
P000498	Ancil Hoffman Golf Course Tee Boxes	—	—	\$450,000
P171674	Ancil Hoffman Park Drinking Fountains ADA Project	—	—	\$59,700
P619299	Ancil Hoffman Park Maintenance Corp Yard ADA Project	—	—	\$53,250
P178104	Ancil Hoffman Park Walkways and Trails ADA project	—	—	\$190,380
P741976	Ancil Hoffman Patio Shade Structure	\$59,000	—	\$59,000
P953765	ARP Effie Yeaw Nature Center Walkways and Trails ADA Project	—	—	\$64,353
P087020	ARP: River Bend Restrooms ADA Project	—	—	\$96,831
P000458	ARP: Ancil Hoffman Main Gate Safety	—	—	\$95,000
P000460	ARP: Ancil Hoffman Parking Lot Repairs	—	—	\$635,000
P000461	ARP: Ancil Hoffman Road Lighting Repair	—	—	\$100,000
P000463	ARP: Cordova Creek Restoration Phase 2	—	—	\$2,512,000
P194021	ARP: Discovery Park Drinking Fountains ADA Project	—	—	\$98,753
P668232	ARP: Discovery Park Parking Areas ADA Project	—	—	\$97,480
P820954	ARP: Discovery Park Restrooms ADA Project	—	—	\$72,719
P000466	ARP: Effie Yeaw Nature Center Assembly Building	—	—	\$416,203
P668025	ARP: Effie Yeaw Nature Center buildings ADA Project	—	—	\$109,278
P000468	ARP: Effie Yeaw Nature Center Nature Area	—	—	\$200,000
P000469	ARP: Effie Yeaw Nature Center Parking Lot	—	—	\$135,000
P355627	ARP: Howe Ave Access Trails and Walkways ADA Project	—	—	\$344,890
P000472	ARP: Irrigation Infrastructure	—	—	\$3,000,000
P000473	ARP: Lower Sunrise Access Restrooms and Site	—	—	\$164,450
P712083	ARP: Lower Sunrise Trails and Walkways ADA Project	—	—	\$255,273
P196984	ARP: Northgate Access Trails and Walkways ADA Project	—	—	\$1,015,516
P000476	ARP: Resurface Parking Lots (26 Acres)	—	—	\$2,080,000
P178380	ARP: River Bend Picnic Areas ADA Project	—	—	\$81,711
P552251	ARP: River Bend Trails and Walkways ADA Project	—	—	\$546,663

Unfunded - Regional Parks

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2022-2023	Estimated Project Total
P000479	ARP: Rossmoor Bar Restroom and Site	—	—	\$149,569
P367667	ARP: Rossmoor Bar Trails and Walkways ADA Project	—	—	\$265,621
P549891	ARP: Sacramento Bar Trails and Walkways ADA Project	—	—	\$70,860
P144898	ARP: Sailor Bar Trails and Walkways ADA Project	—	—	\$289,950
P000482	ARP: Shade Shelters (Excluding Discovery)	—	—	\$300,000
P000483	ARP: Sign Replacement and Improvements, Phase 1	—	—	\$100,000
P646110	ARP: Soil Born Farms Restrooms ADA Project	—	—	\$400,034
P392261	ARP: Soil Born Farms Walkway and Trails ADA Project	—	—	\$167,116
P000485	ARP: Upper Sunrise Boat Launch Improvements	—	—	\$500,000
P156466	ARP: Upper Sunrise Trails and Walkways ADA Project	—	—	\$397,290
P474144	ARP: Watt Avenue Access Walkways and Trails ADA Project	—	—	\$387,360
P924714	ARP: William B Pond Parking Areas ADA Project	—	—	\$73,434
P955293	ARP: William B Pond Trails and Walkways ADA Project	—	—	\$322,074
P000500	Cherry Island Golf Course Irrigation System	—	—	\$3,300,000
P000501	Cherry Island Golf Course Tee Boxes	—	—	\$481,501
* P783143	Cherry Island Walk-In Freezer	—	—	\$90,000
P000505	Deer Creek Hills Preserve – North Pond Interpretive Trail	—	—	\$474,188
P670523	Discovery Park Trails and Walkways ADA Project	—	—	\$370,591
P000509	Dry Creek Parkway Trail – Phase 2	—	—	\$4,187,299
P000507	Dry Creek Parkway Trail: Parking Lot	—	—	\$488,518
P065186	Elkhorn Trails and Walkways ADA Project	—	—	\$88,038
P000511	Gene Andral Park	—	—	\$120,101
P677719	Gibson Ranch Buildings ADA Project	—	—	\$575,601
P000513	Gibson Ranch Bunkhouse and Store Building	—	—	\$1,103,674
P186561	Gibson Ranch Equestrian Area ADA Project	—	—	\$187,591
P000515	Gibson Ranch Park Office	—	—	\$384,073
P000516	Gibson Ranch Resident Camp	—	—	\$667,804
P954362	Gibson Ranch Restrooms ADA Project	—	—	\$539,834
P000519	Hogback Island and Sherman Island: Repair Roads and Parking	—	—	\$348,942
P000521	Indian Stone Corral House, Shed, and Site	—	—	\$269,210
P000520	Indian Stone Corral Interpretive Center	—	—	\$1,700,000
P000522	Indian Stone Corral Security Fencing	—	—	\$271,865
P000524	Mather Commerce Center Landscape Improvement	—	—	\$50,000
P000525	Mather Golf Course Clubhouse and Restaurant	—	—	\$4,387,000
P000526	Mather Golf Course Driving Range	—	—	\$1,712,000

Unfunded - Regional Parks

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2022-2023	Estimated Project Total
P000533	Mather Golf Course Irrigation System	—	—	\$4,180,000
P000527	Mather Golf Course Kitchen	—	—	\$642,000
P000528	Mather Golf Course Maintenance Office and Breakroom	—	—	\$1,926,000
P000529	Mather Golf Course Pro Shop	—	—	\$214,000
P000530	Mather Golf Course Sand Traps	—	—	\$642,000
P000531	Mather Golf Course Tee Boxes	—	—	\$481,500
P000532	Mather Golf Course Wells	—	—	\$350,000
* P528632	Mather Golf Range Structure	—	—	\$115,000
P000534	Mather Park Entry and Way Finding Station	—	—	\$697,883
P511401	Mather Regional Park Trails and Walkways ADA Project	—	—	\$116,523
P600579	McFarland Living History Building/Structural ADA Project	—	—	\$144,177
P588290	McFarland Living History Restrooms ADA Project	—	—	\$194,081
P000536	McFarland Ranch Barn – Phase 2	—	—	\$697,883
P000539	McFarland Ranch Day Camp	—	—	\$1,081,719
P000537	McFarland Ranch Main House, Caretaker House, Wood Shed	—	—	\$350,842
P000541	Rancho Murieta Park	—	—	\$1,250,000
P000543	White Rock Trails: Connect Alder Creek Trail to Deer Creek Hills Preserve	—	—	\$4,250,000
P000544	Wilton Community Center and Gym	—	—	\$59,759
P000546	Wilton Park – Phase 2	—	—	\$4,500,000
P000547	Witter Ranch	—	—	\$143,066
Total		\$66,582	—	\$71,746,941
* Projects Not Appearing on Previous 5-Year CIP				

American River Parkway El Manto Restroom and Site

Project P325756

Project Address: El Manto Drive

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$355,920

Project Description: Placement of permanent restroom at the El Manto Access.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget. Maintenance costs will be offset by increased revenues from increased visitation.
Level of Service Analyzed	N/A
Low Bid vs Best Net Present Value Analyzed	Contract/Procurement selection will be based on best value.
Expected Demand Analyzed	Current critical need will be met.
Expected Service Life Provides for Expected Demand	Project will meet a long term demand.

Ancil Hoffman Golf Course Cart Barn

Project P000490

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

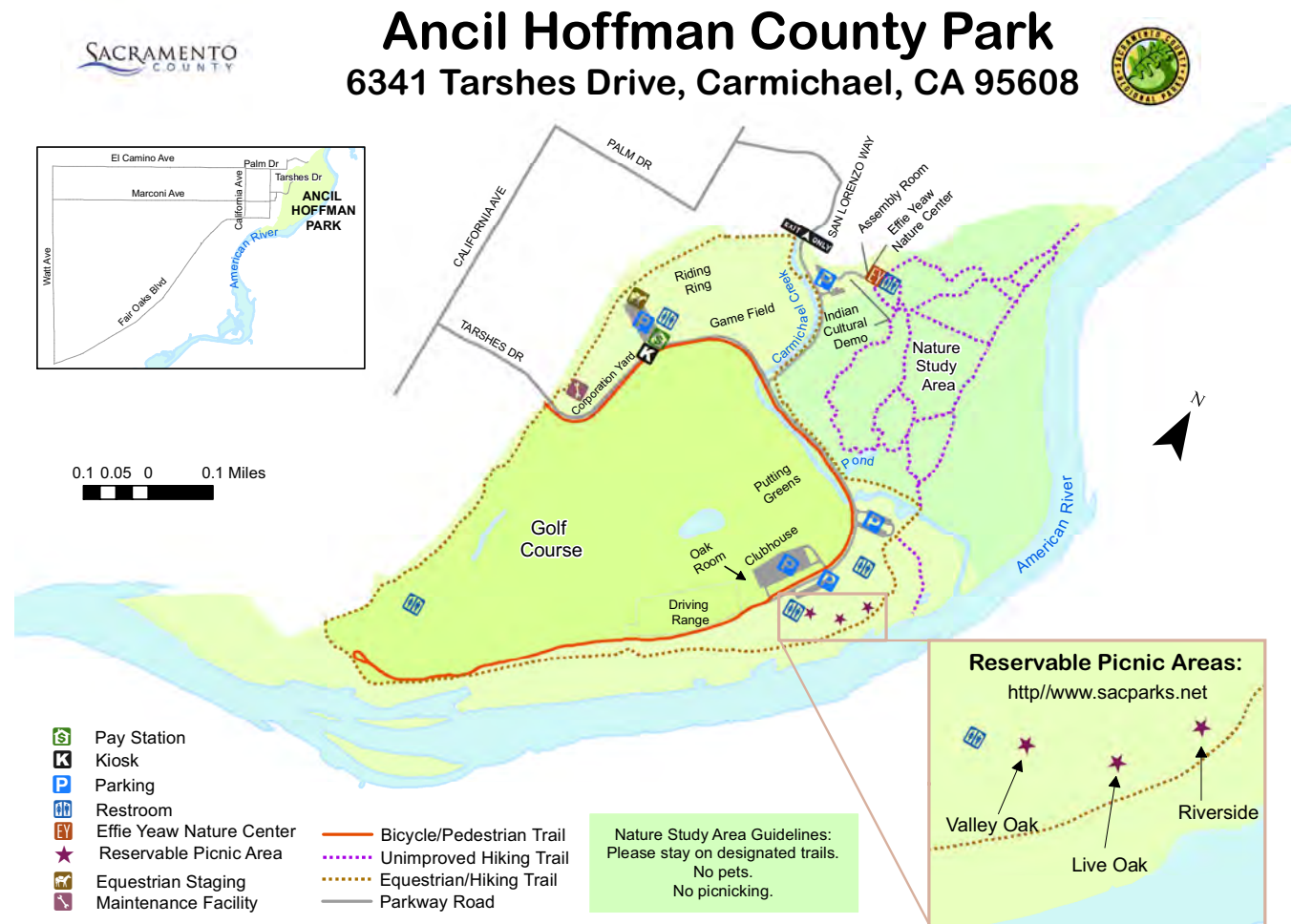
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,000,000

Project Description: Rebuild building or replace roof and update current building.



Ancil Hoffman Golf Course Cart Barn

Project P000490

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

Ancil Hoffman Golf Course Clubhouse

Project P000491

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

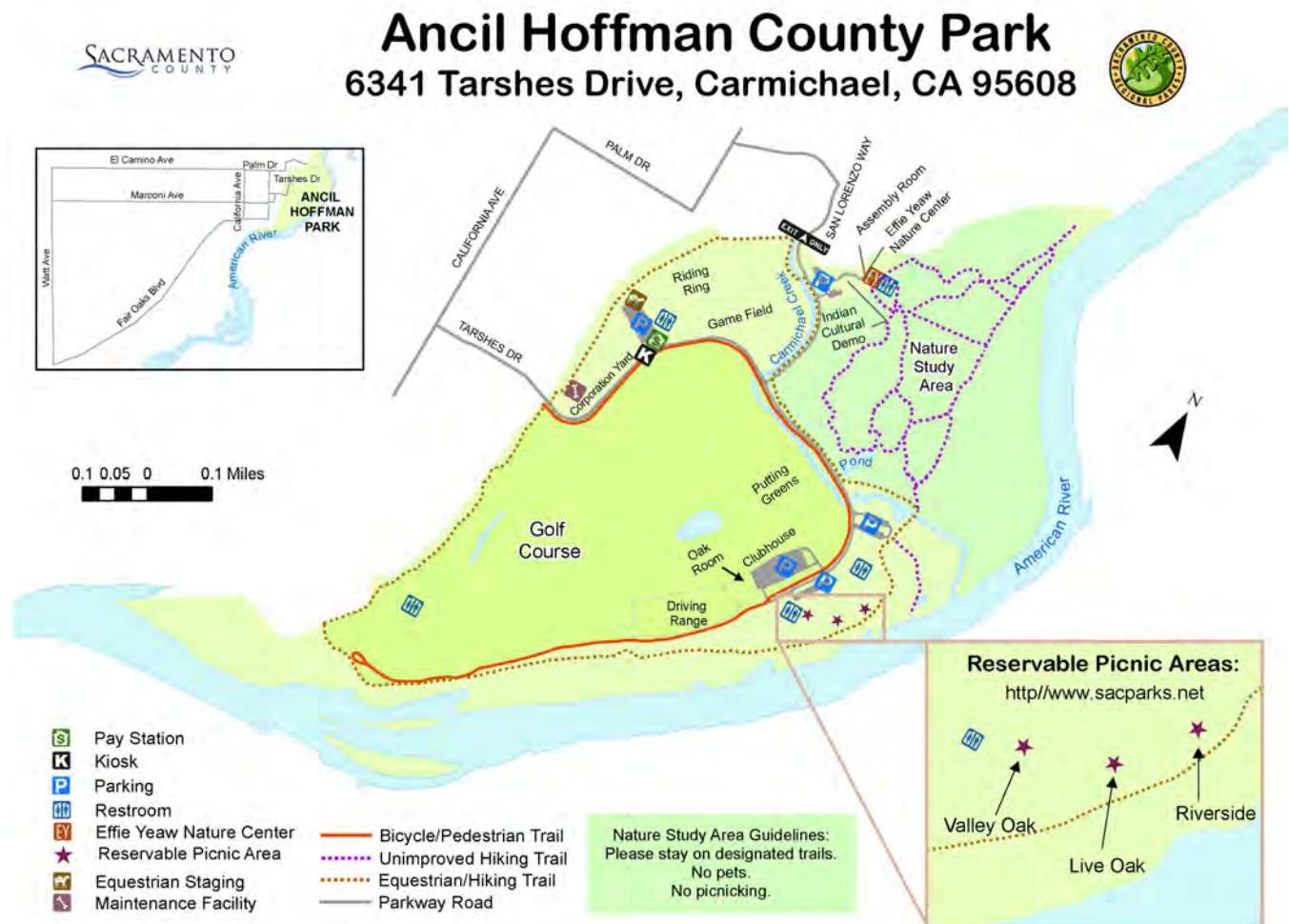
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$4,000,000

Project Description: Replace roof and remodel Clubhouse and Bar.



Ancil Hoffman Golf Course Clubhouse

Project P000491

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

Ancil Hoffman Golf Course Irrigation System

Project P000492

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

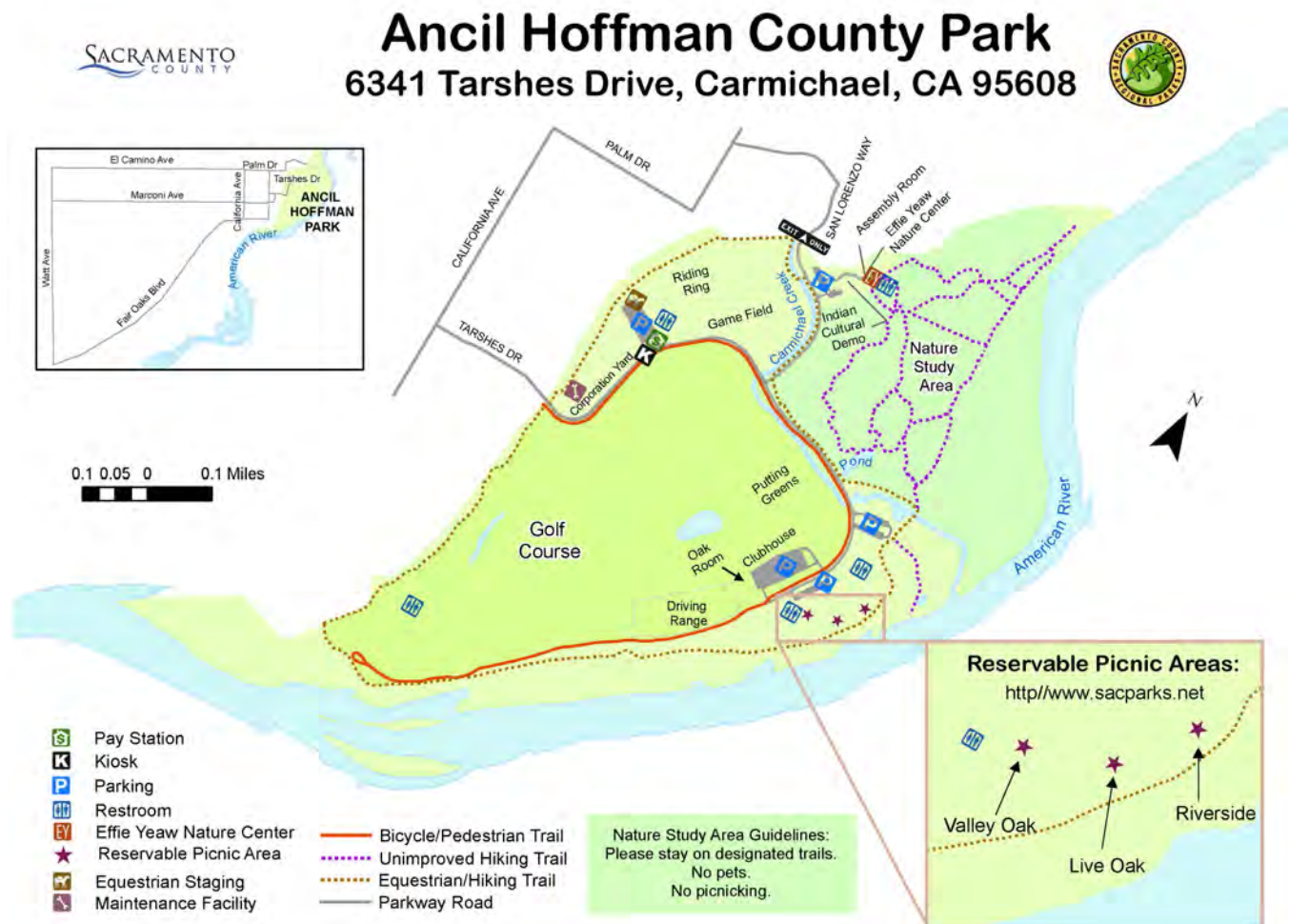
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,500,000

Project Description: Replace irrigation system which is over 50 years old.



Ancil Hoffman Golf Course Irrigation System

Project P000492

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Replacement of the aging infrastructure will save staff time in continual repairs of irrigation lines and will possibly save costs from water bills due to unknown leaks and breaks in the lines.

Ancil Hoffman Golf Course Kitchen

Project P000493

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

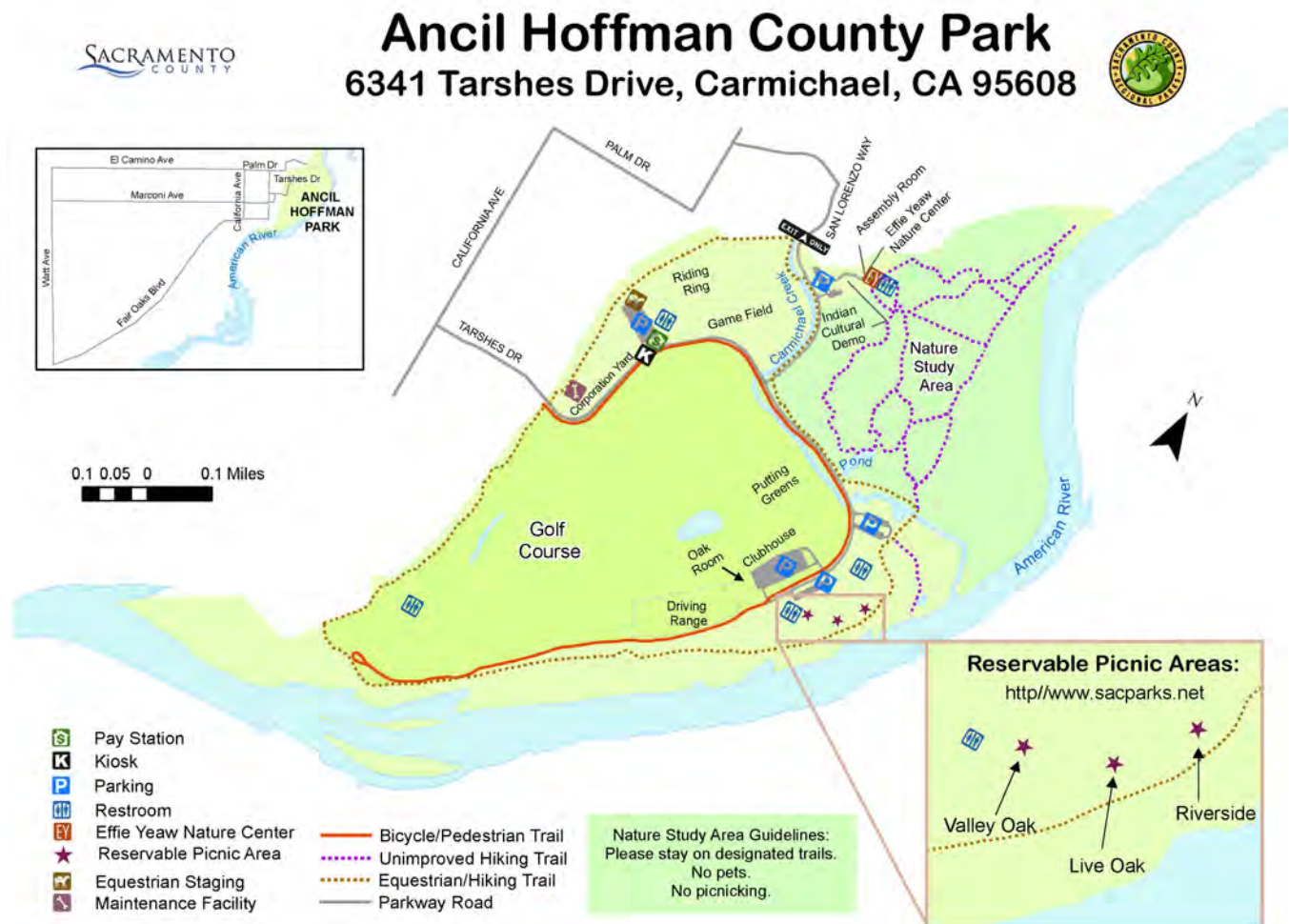
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$600,000

Project Description: Expand and renovate kitchen to adequately provide for the number of customers served.



Ancil Hoffman Golf Course Kitchen

Project P000493

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

Ancil Hoffman Golf Course Maintenance Building

Project P000494

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

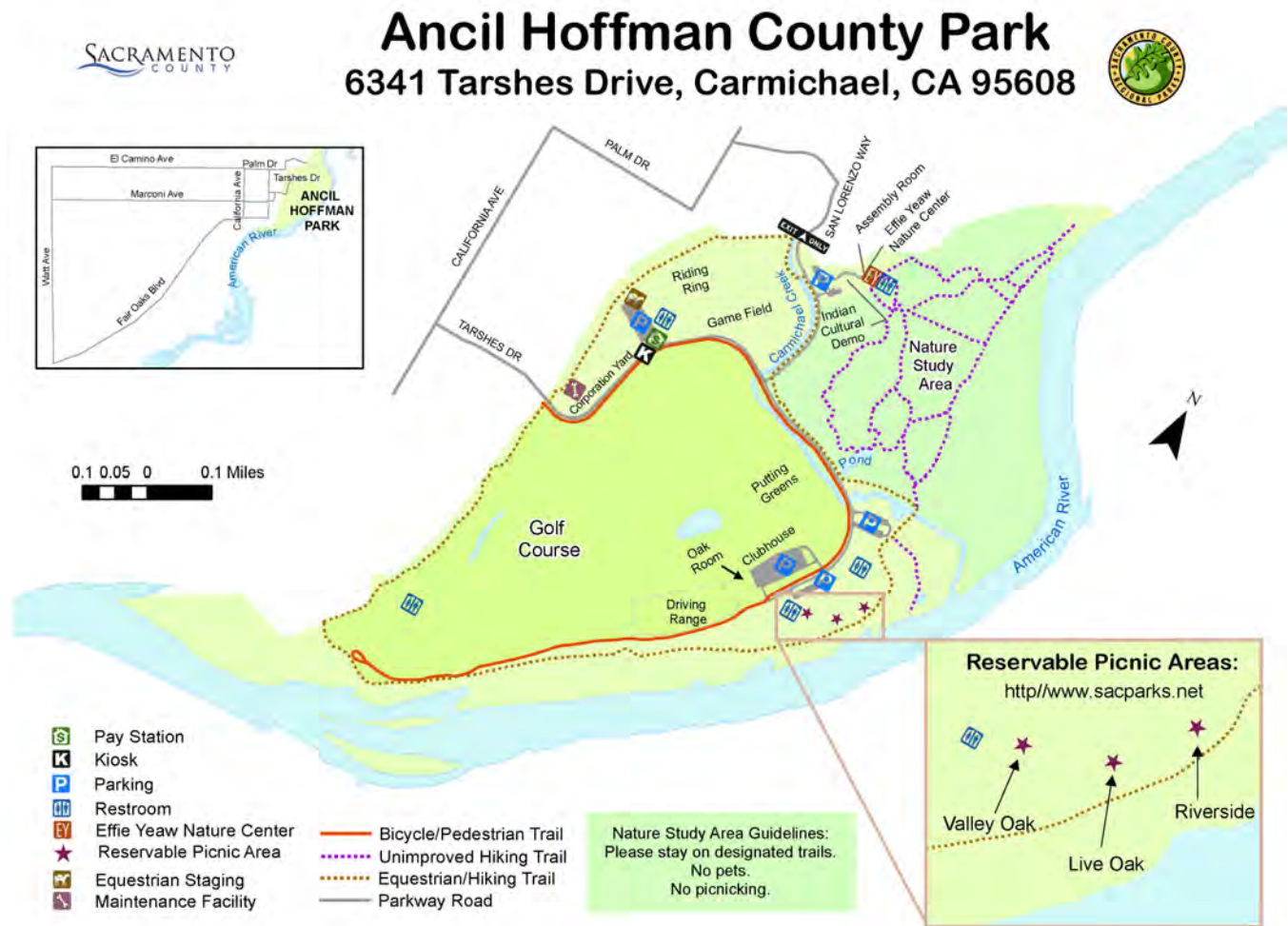
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,800,000

Project Description: Construct new maintenance building. Current building has asbestos wall board and exterior siding. Windows, siding, trim, roofing, plumbing, electrical are deteriorating.



Ancil Hoffman Golf Course Maintenance Building

Project P000494

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Constructing this project will save money by eliminating piecemeal fixes to a deteriorating facility.

Ancil Hoffman Golf Course Pro Shop

Project P000495

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

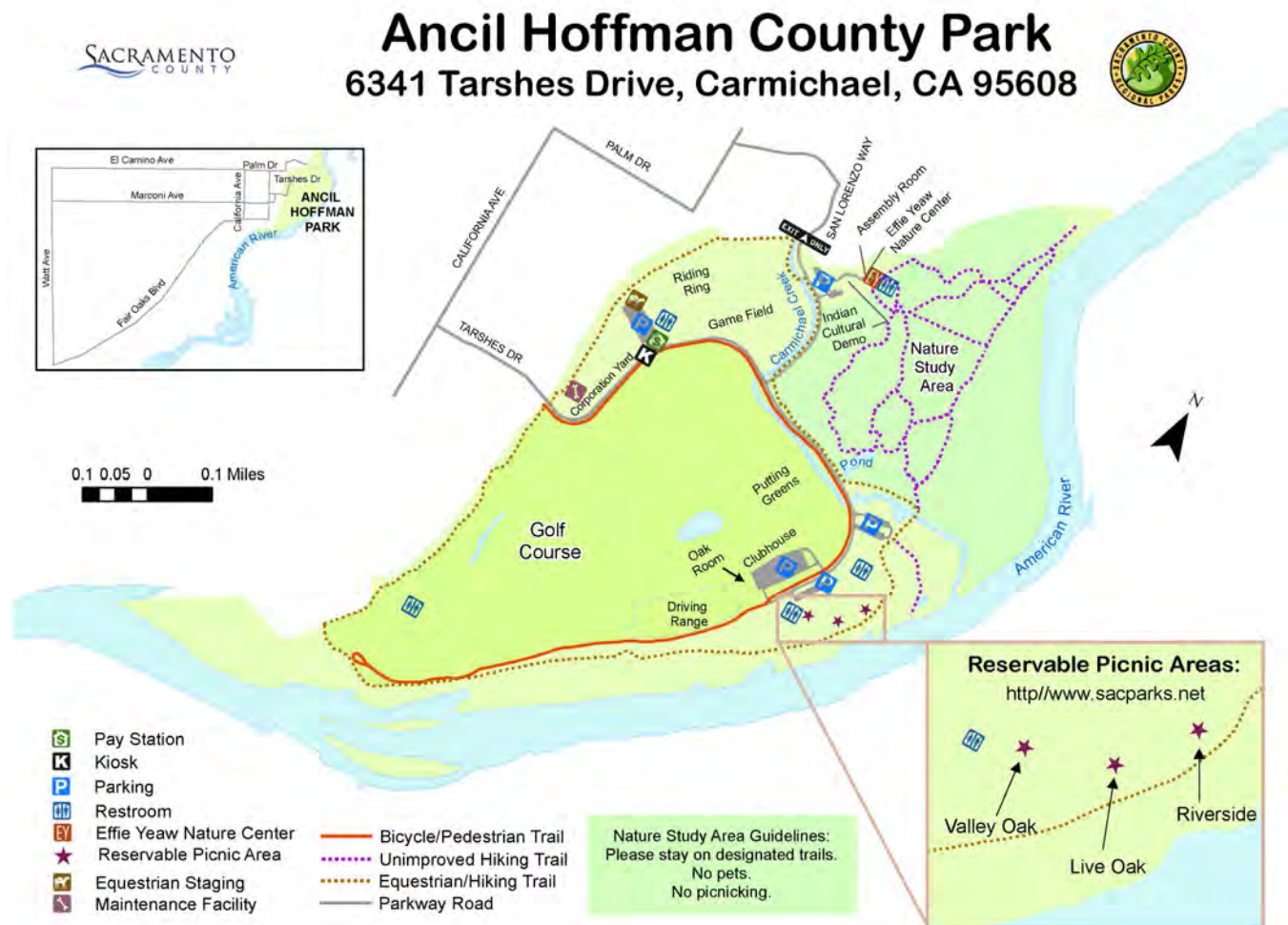
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$200,000

Project Description: Expand pro shop to allow for more merchandise on the floor and better customer flow.



Ancil Hoffman Golf Course Pro Shop

Project P000495

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

Ancil Hoffman Golf Course Restaurant

Project P000496

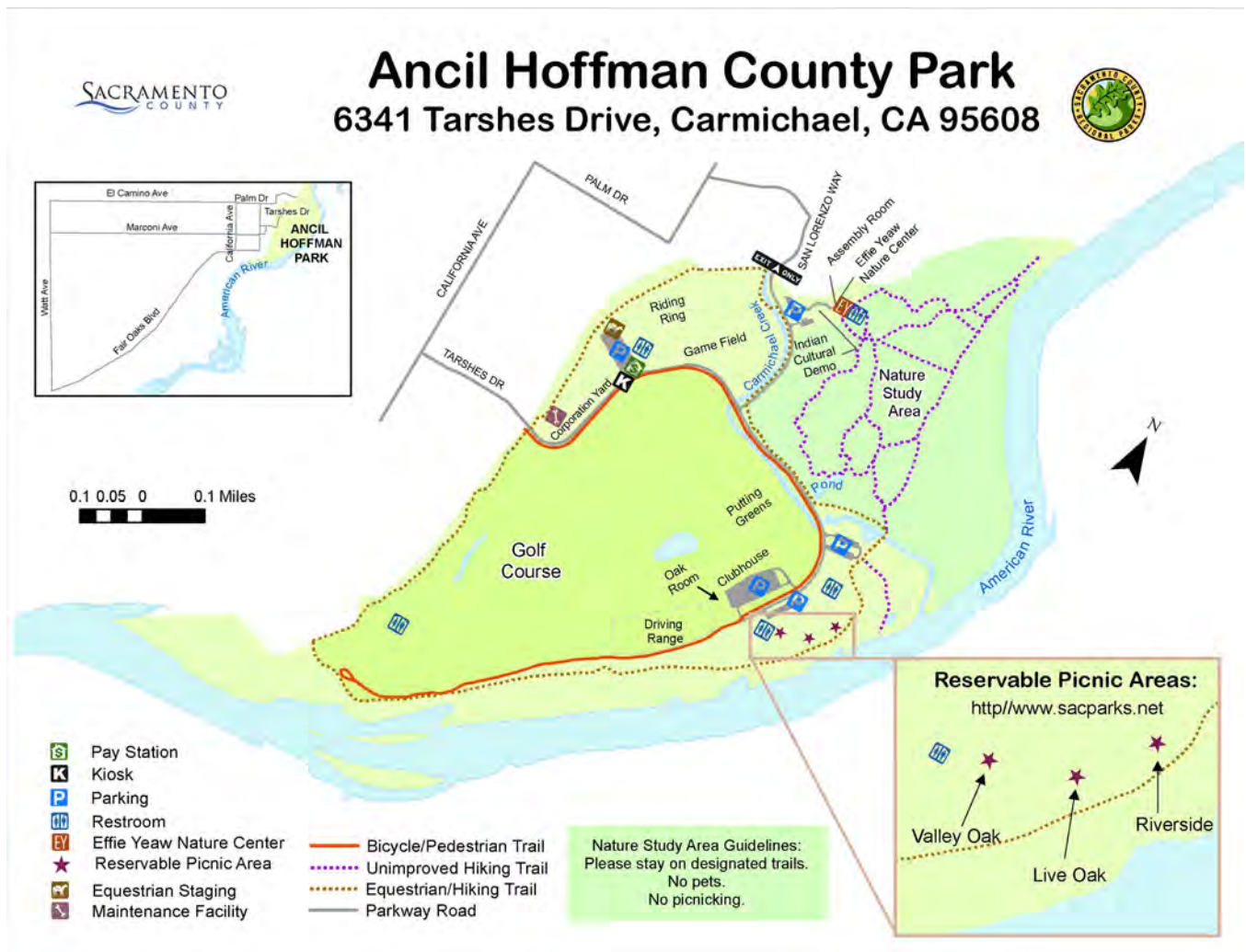
Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Project Costs: \$500,000

Project Description: Expand restaurant to allow for larger tournament groups and banquets. Phase I is expansion of the patio for \$90,000.



Unfunded - Regional Parks

Ancil Hoffman Golf Course Restaurant

Project P000496

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$7,582	—	—	—	—	—	\$7,582
Total	\$7,582	—	—	—	—	—	\$7,582

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Golf Fund Fund	\$7,582	—	—	—	—	—	\$7,582
Total	\$7,582	—	—	—	—	—	\$7,582

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

Ancil Hoffman Golf Course Sand Traps

Project P000497

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

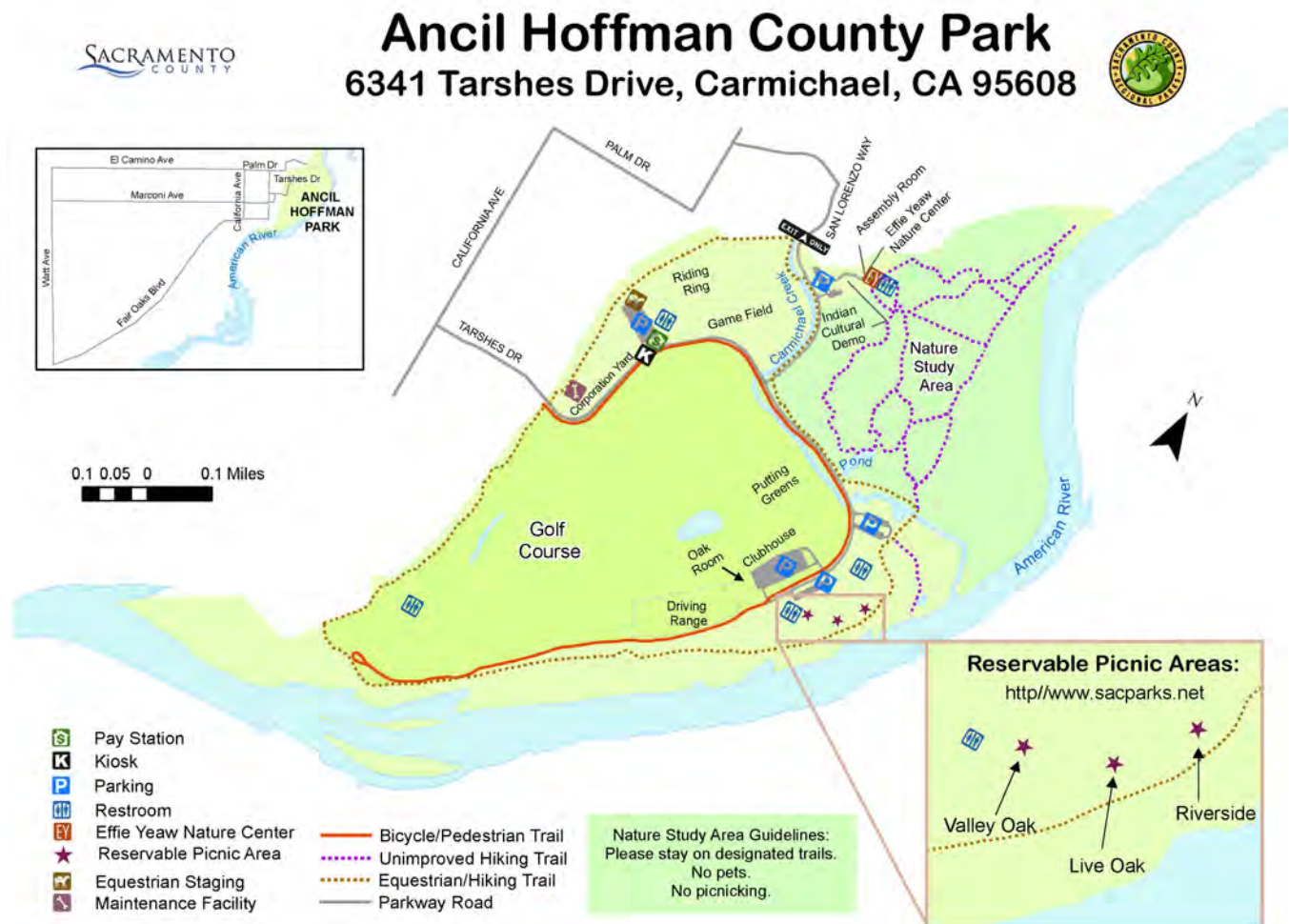
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$600,000

Project Description: Replace sand traps that are over 50 years old and have poor drainage.



Ancil Hoffman Golf Course Sand Traps

Project P000497

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

Ancil Hoffman Golf Course Tee Boxes

Project P000498

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

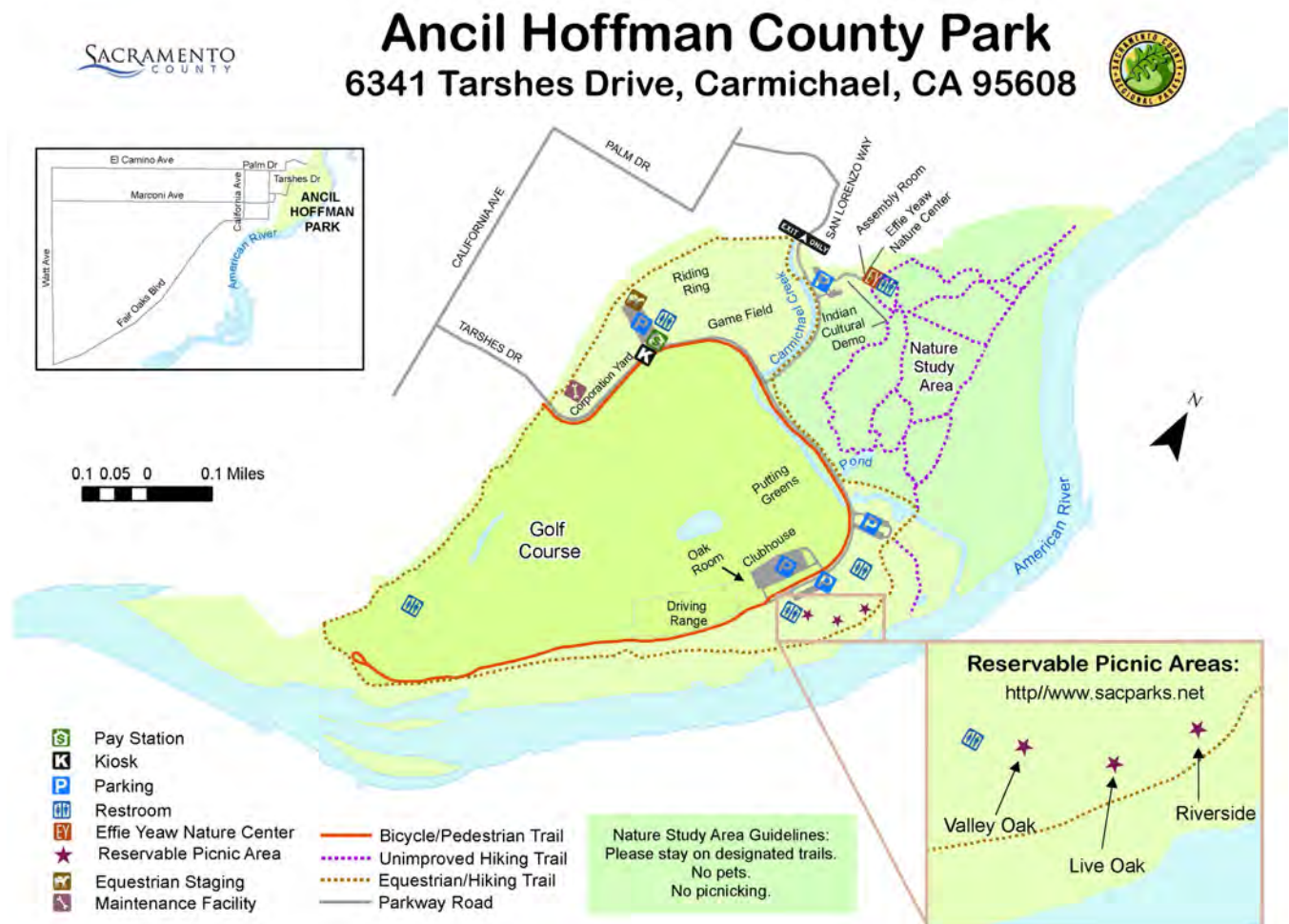
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$450,000

Project Description: Renovate all tee boxes to add more forward tees and re-level existing tees.



Ancil Hoffman Golf Course Tee Boxes

Project P000498

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

Ancil Hoffman Park Drinking Fountains ADA Project

Project P171674

Project Address: 6700 Tarshes Dr., Carmichael CA 95608

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$59,700

Project Description: Address current deficiencies as identified in the 2019 Access Compliance Survey Report.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

Ancil Hoffman Park Maintenance Corp Yard ADA Project

Project P619299

Project Address: 6700 Tarshes Dr. Carmichael, CA 95608

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$53,250

Project Description: Maintenance Corp Yard ADA repairs.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

Ancil Hoffman Park Walkways and Trails ADA project

Project P178104

Project Address: 6700 Tarshes Dr, Carmichael, CA 95608

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$190,380

Project Description: Construct Walkways and Trails to be ADA compliant.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

Ancil Hoffman Patio Shade Structure

Project P178104

Project Address: 6700 Tarshes Dr., Carmichael, CA 95608

Ancil Hoffman Patio Shade Structure

Project P741976

Benefiting Department: Regional Parks

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$59,000

Project Description: Ancil Hoffman restaurant shade structure to provide shade to main event guests

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$59,000	—	—	—	—	—	\$59,000
Total	\$59,000	—	—	—	—	—	\$59,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Golf Fund Fund	\$59,000	—	—	—	—	—	\$59,000
Total	\$59,000	—	—	—	—	—	\$59,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	None to minimal impact

ARP Effie Yeaw Nature Center Walkways and Trails ADA Project

Project P953765

Project Address: 2850 San Lorenzo Way Carmichael 95608

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$64,353

Project Description: Reconstruct Walkways and Trails to be ADA Compliant.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: River Bend Restrooms ADA Project

Project P087020

Project Address: 1000 Rod Beaudry Dr., Rancho Cordova 95670

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$96,831

Project Description: Construct Restrooms to be ADA Compliant.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: Ancil Hoffman Main Gate Safety

Project P000458

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

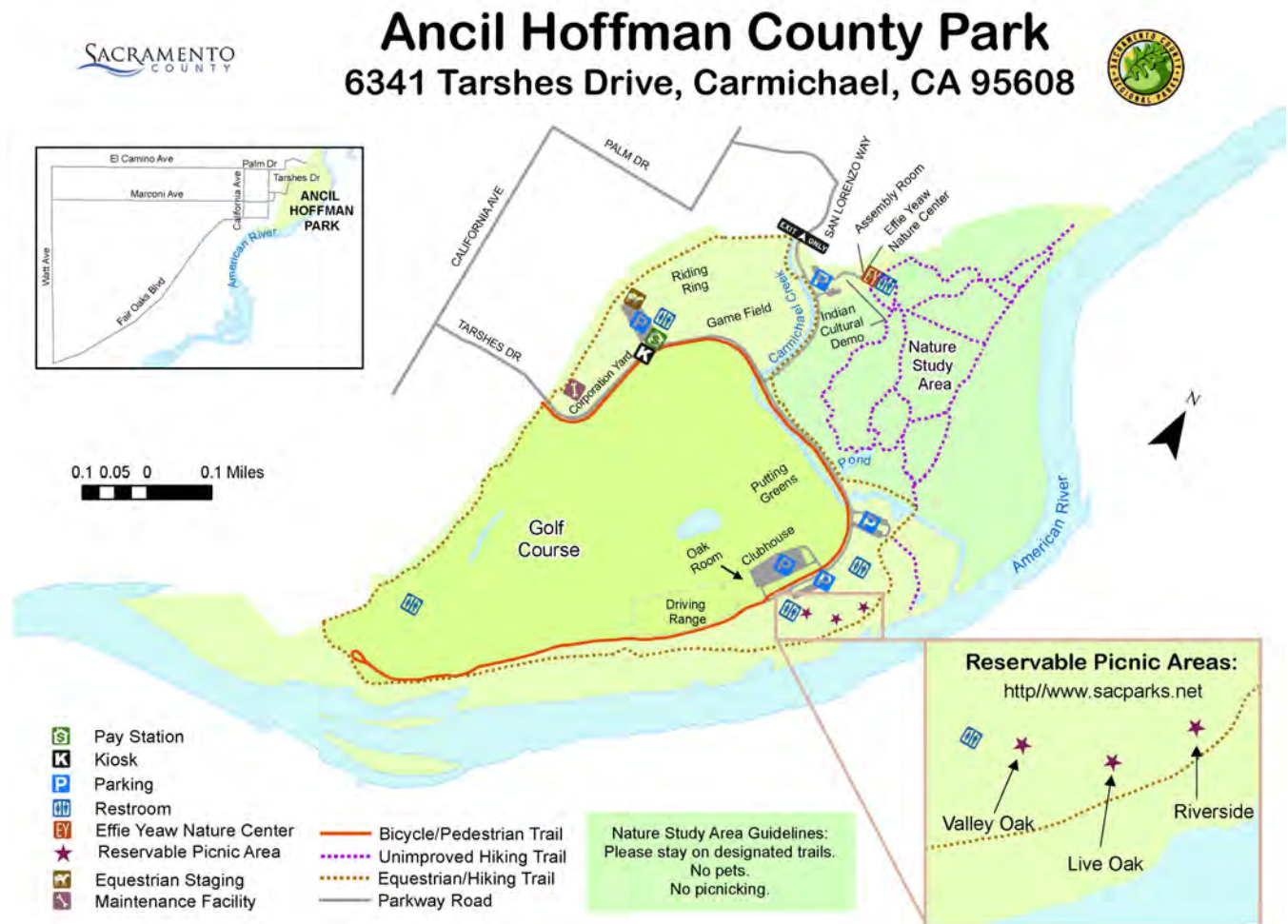
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$95,000

Project Description: Make safety improvements to main gate and beautify the main entrance at Ancil Hoffman Park.



ARP: Ancil Hoffman Main Gate Safety

Project P000458

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Ancil Hoffman Parking Lot Repairs

Project P000460

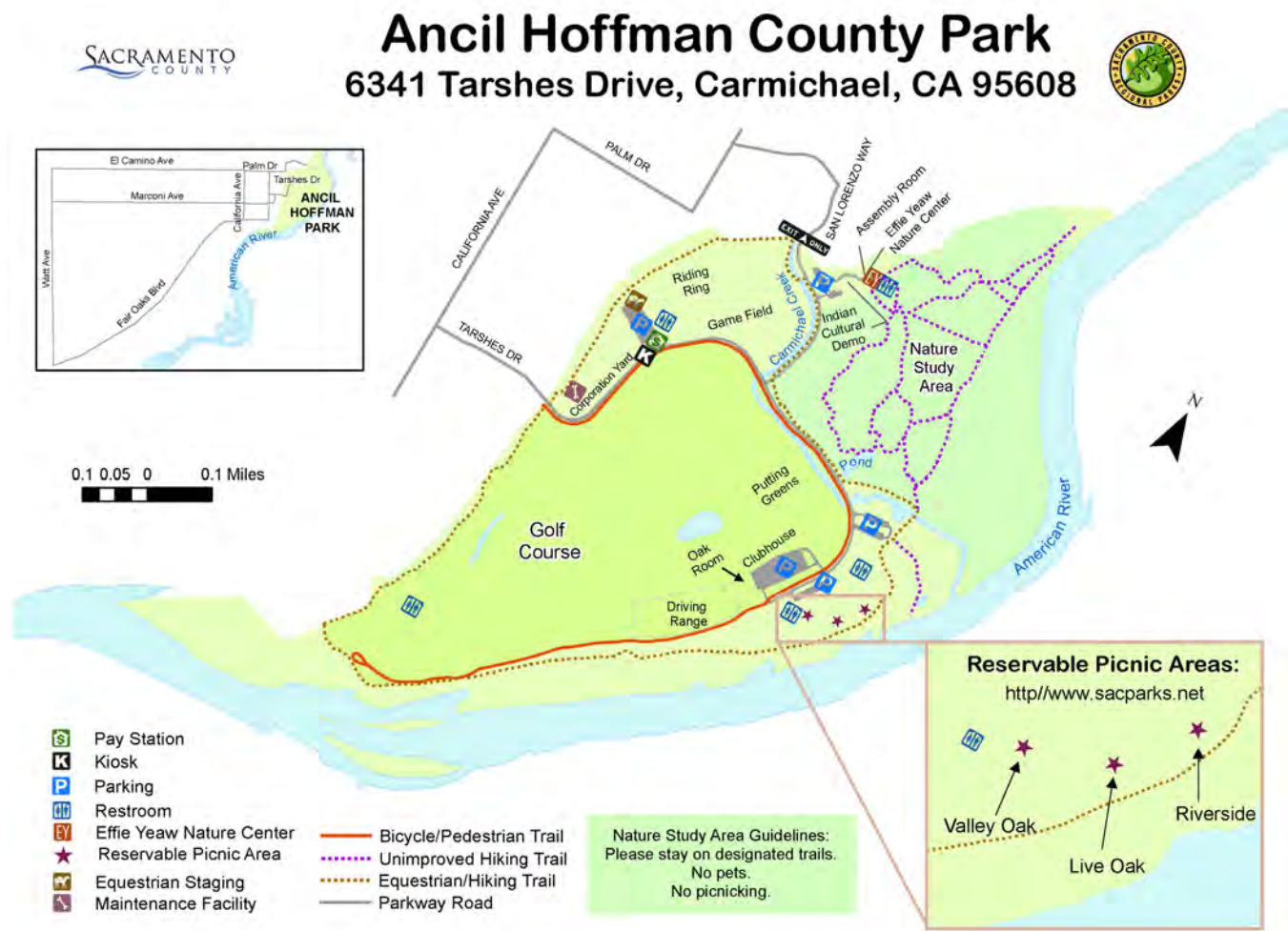
Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$635,000

Project Description: Repair the parking lots at Ancil Hoffman Park.



Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing repairs to the Ancil Hoffman Parking Lot will prolong the life of the parking lot. It will also save staff time as they will not need to complete piece meal repairs as time permits.

ARP: Ancil Hoffman Road Lighting Repair

Project P000461

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

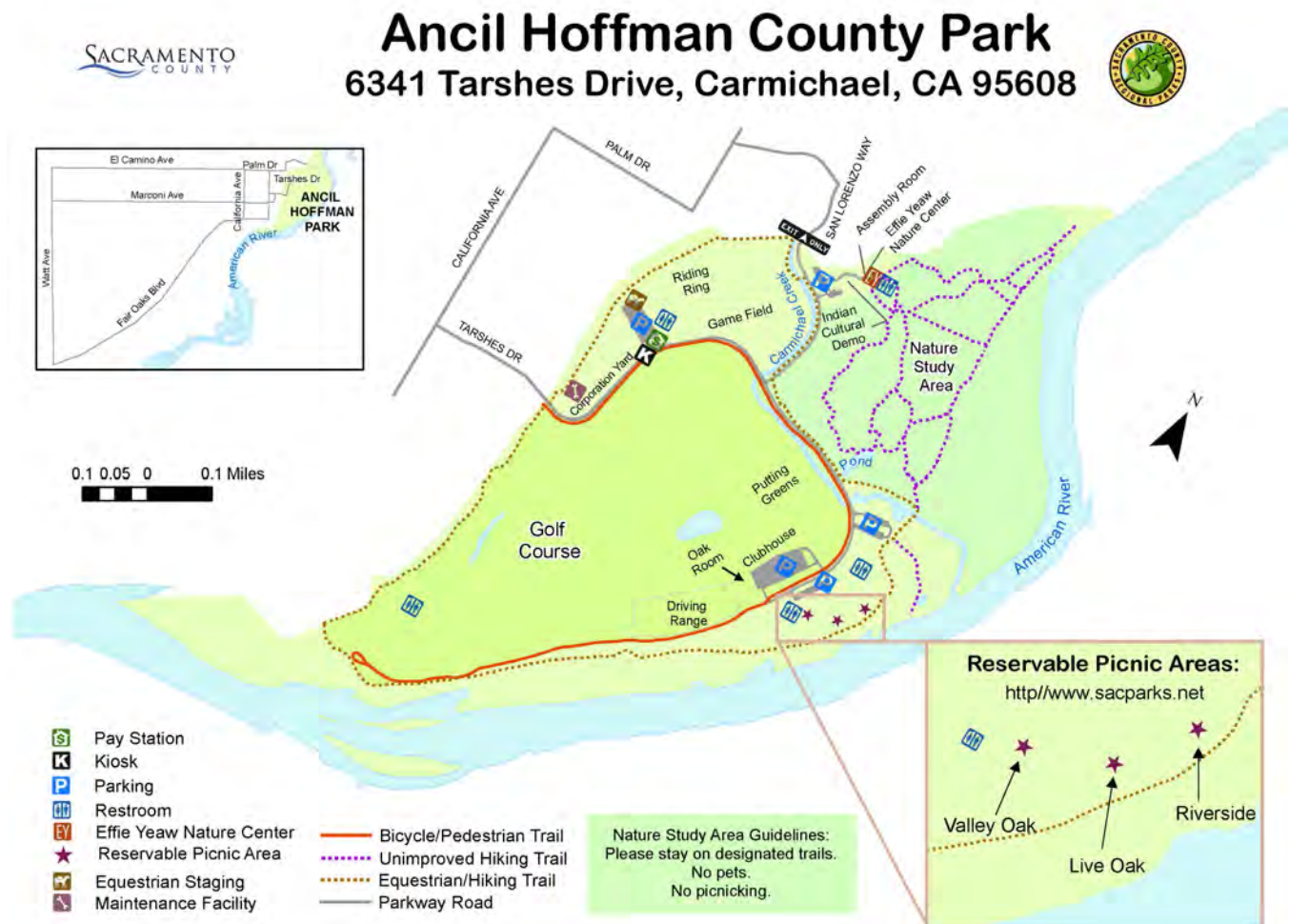
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$100,000

Project Description: Repairs and renovations to the road lights in Ancil Hoffman Park.



ARP: Ancil Hoffman Road Lighting Repair

Project P000461

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Cordova Creek Restoration Phase 2

Project P000463

Project Address: American River Parkway, Rancho Cordova, CA 95670

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,512,000

Project Description: Phase 2 of the Cordova Creek Restoration Project.



ARP: Cordova Creek Restoration Phase 2

Project P000463

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Discovery Park Drinking Fountains ADA Project

Project P194021

Project Address: 1600 Garden Highway, SAC 95833

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$98,753

Project Description: Install Drinking Fountains which are ADA compliant.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: Discovery Park Parking Areas ADA Project

Project P668232

Project Address: 1600 Garden Highway, Sacramento 95833

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Project Costs: \$97,480

Project Description: Make Parking Areas ADA compliant.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: Discovery Park Restrooms ADA Project

Project P820954

Project Address: 1600 Garden Highway, Sacramento 95833

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$72,719

Project Description: Construct Restrooms to be ADA compliant.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: Effie Yeaw Nature Center Assembly Building

Project P000466

Project Address: 2850 San Lorenzo Way, Carmichael, CA 95608

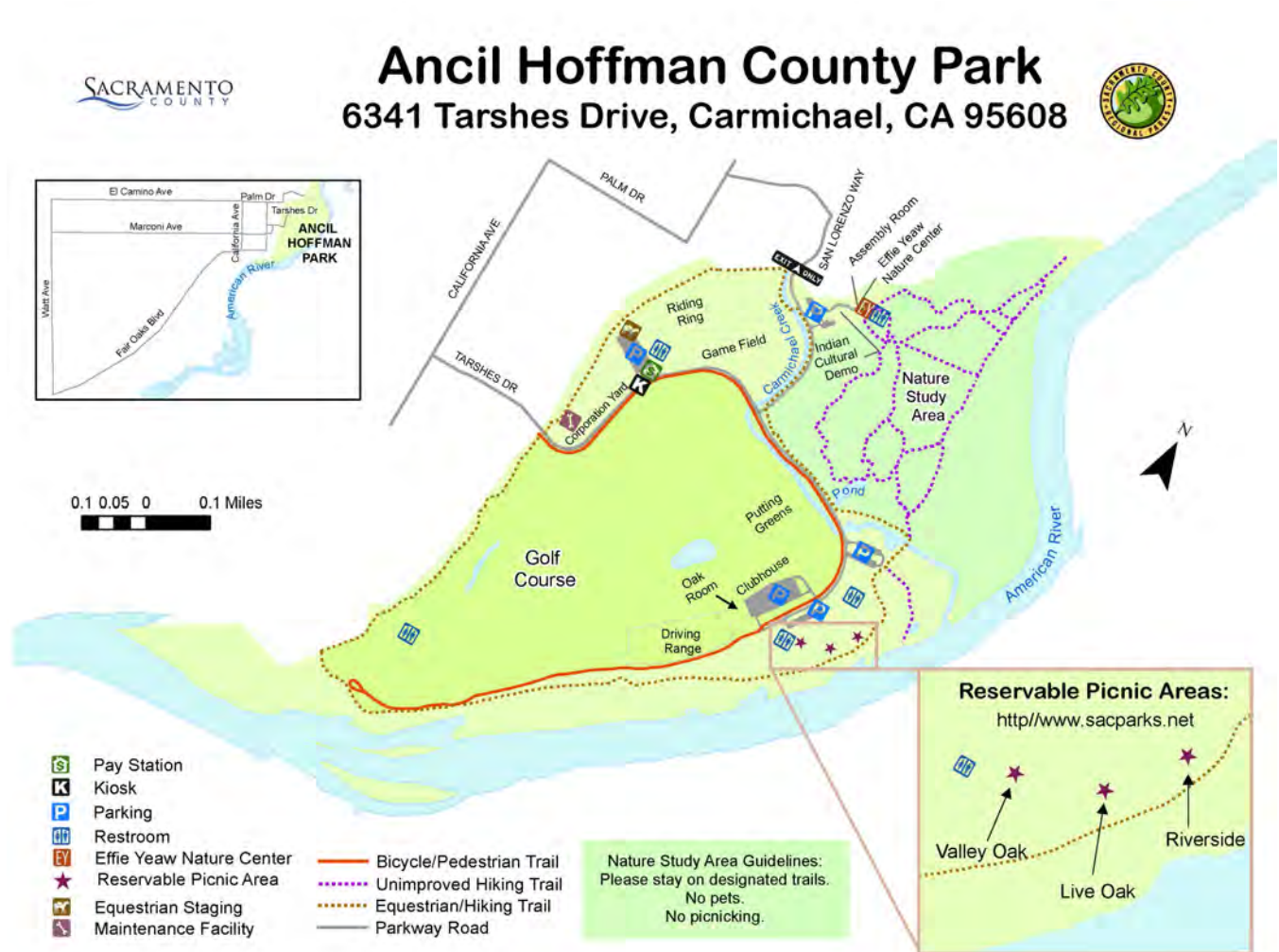
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$416,203

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.



ARP: Effie Yeaw Nature Center Assembly Building

Project P000466

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Effie Yeaw Nature Center buildings ADA Project

Project P668025

Project Address: 2850 San Lorenzo Way, Carmichael 95608

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$109,278

Project Description: Reconstruct EYNC Buildings to be ADA compliant.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: Effie Yeaw Nature Center Nature Area

Project P000468

Project Address: 2850 San Lorenzo Way, Carmichael, CA 95608

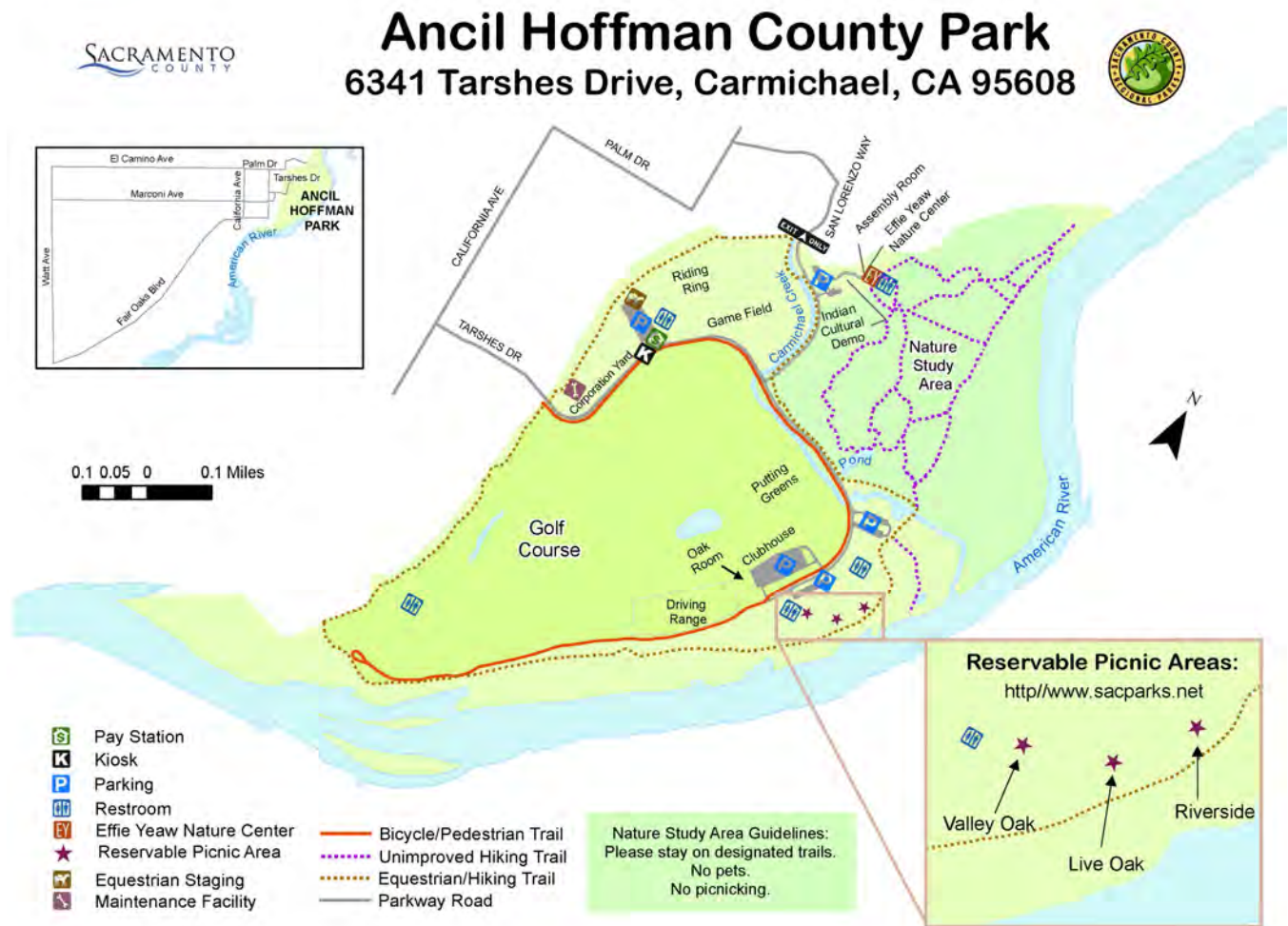
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$200,000

Project Description: Replace the irrigation lines in the Fire Suppression System in the Effie Yeaw Nature Center Nature Area.



ARP: Effie Yeaw Nature Center Nature Area

Project P000468

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Effie Yeaw Nature Center Parking Lot

Project P000469

Project Address: 2850 San Lorenzo Way, Carmichael, CA 95608

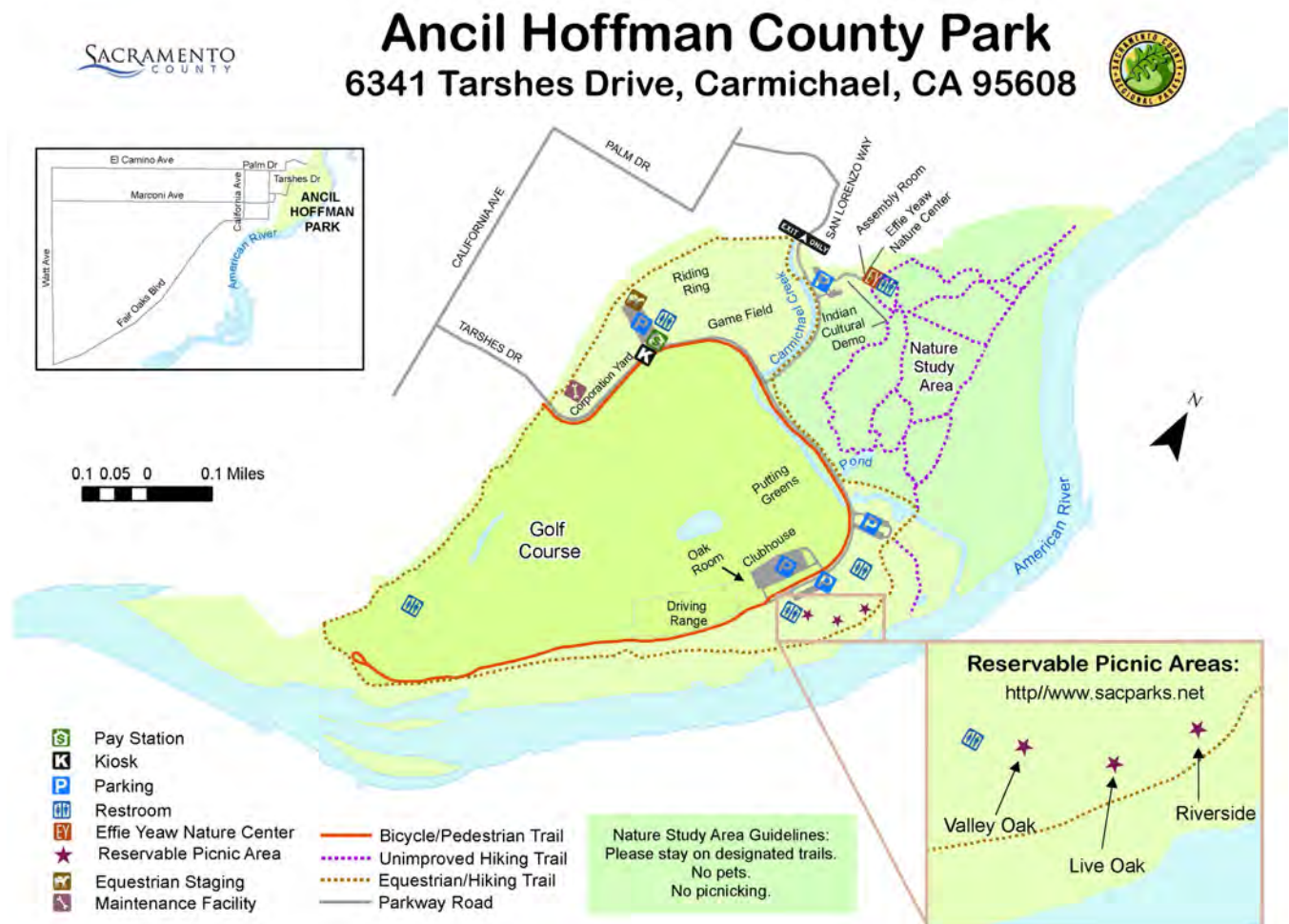
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$135,000

Project Description: Overlay the parking lot at Effie Yeaw Nature Center and Re-Stripe.



ARP: Effie Yeaw Nature Center Parking Lot

Project P000469

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Howe Ave Access Trails and Walkways ADA Project

Project P355627

Project Address: 7929 La Riviera Dr. Sacramento 95826

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$344,890

Project Description: Construct Trails and Walkways to be ADA compliant.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: Irrigation Infrastructure

Project P000472

Project Address: American River Parkway

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$3,000,000

Project Description: Replace the irrigation infrastructure in the American River Parkway.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Replacement of the aging infrastructure will save staff time in continual repairs of irrigation lines and will possibly save costs from water bills due to unknown leaks and breaks in the lines.

ARP: Lower Sunrise Access Restrooms and Site

Project P000473

Project Address: 3690 Sunrise Boulevard, Rancho Cordova, CA 95670

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$164,450

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report and 2019 Access Compliance Survey Report.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Lower Sunrise Trails and Walkways ADA Project

Project P712083

Project Address: 3690 Sunrise Blvd., Rancho Cordova 95670

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$255,273

Project Description: Address current deficiencies 2019 Access Compliance Survey Report.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: Northgate Access Trails and Walkways ADA Project

Project P196984

Project Address: 1400 Northgate Blvd., Sacramento 95815

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,015,516

Project Description: Address current deficiencies as identified in the 2019 Access Compliance Survey Report.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: Resurface Parking Lots (26 Acres)

Project P000476

Project Address: American River Parkway

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,080,000

Project Description: Resurface 26 acres of parking lots in the American River Parkway.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Resurfacing parking lots will prolong the life of the parking lots. It will also save staff time as they will not need to complete piece meal repairs as time permits.

ARP: River Bend Picnic Areas ADA Project

Project P178380

Project Address: 1000 Rod Beaudry Dr., Rancho Cordova 95670

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$81,711

Project Description: Address current deficiencies as identified in 2019 Access Compliance Survey Report.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: River Bend Trails and Walkways ADA Project

Project P552251

Project Address: 1000 Rod Beaudry Dr., Rancho Cordova 95670

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$546,663

Project Description: Construct Trails and Walkways to be ADA compliant.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: Rossmoor Bar Restroom and Site

Project P000479

Project Address: 1940 Rossmoor Drive, Rancho Cordova, CA 95870

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$149,569

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.



ARP: Rossmoor Bar Restroom and Site

Project P000479

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Rossmoor Bar Trails and Walkways ADA Project

Project P367667

Project Address: 1940 Rossmoor Dr. Rancho Cordova 95670

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$265,621

Project Description: Re-construct Trails and Walkways to be ADA compliant.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: Sacramento Bar Trails and Walkways ADA Project

Project P549891

Project Address: 3900 Pennsylvania Ave, Fair Oaks 95628

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$70,860

Project Description: Reconstruct Trails and Walkways to be ADA compliant.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: Sailor Bar Trails and Walkways ADA Project

Project P144898

Project Address: 8220 Olive Avenue, Fair Oaks 95628

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$289,950

Project Description: Address current deficiencies as identified in the and 2019 Access Compliance Survey Report.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: Shade Shelters (Excluding Discovery)

Project P000482

Project Address: American River Parkway

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

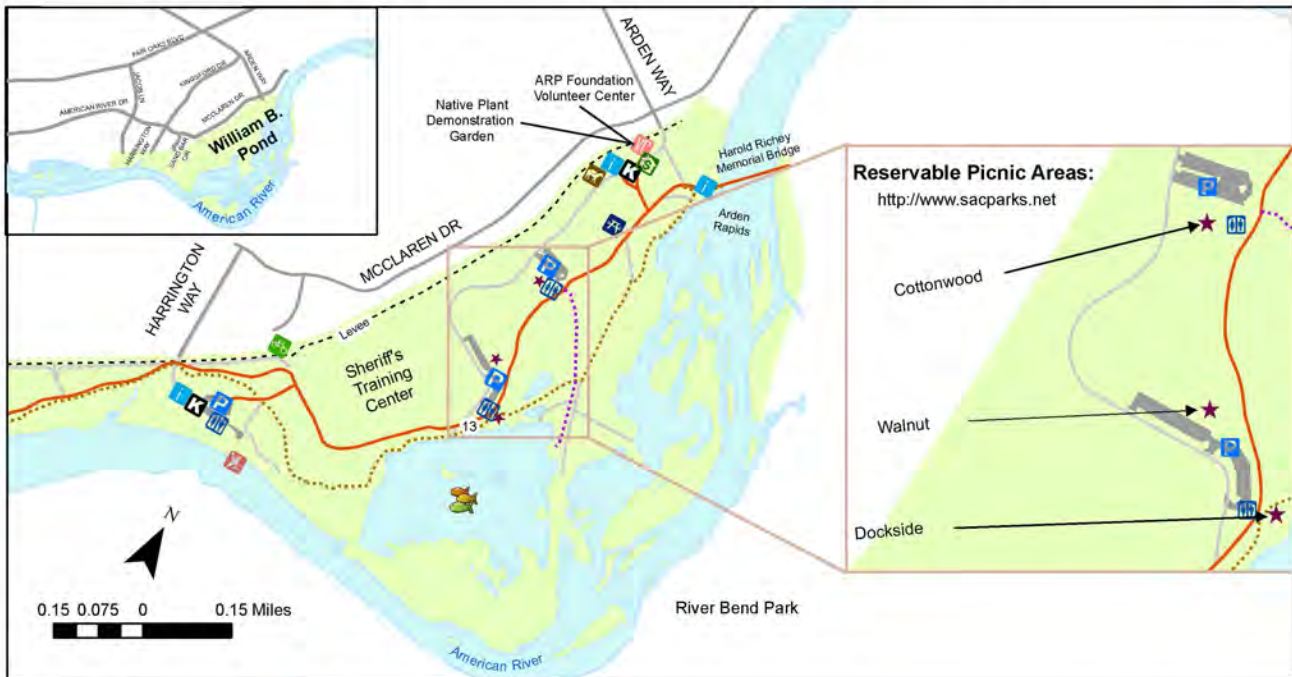
Estimated Project Costs: \$300,000

Project Description: Replacement of shade structures throughout American River Parkway (excluding Discovery Park).



William B. Pond

5700 Arden Way, Carmichael, CA 95608



- | | | | |
|--------------------|------------------------|---|------------------|
| Pay Station | Reservable Picnic Area | Bicycle, Pedestrian Access | Parkway Road |
| Kiosk | Picnic Area | Pedestrian Access | Maintenance Road |
| Wayfinding Signage | Equestrian Staging | Bicycle/Pedestrian Trail (with mile marker) | Levee |
| Parking | Fishing Pond | Hiking Trail | |
| Restroom | Car Top Boat Launch | Equestrian/Hiking Trail | |
| Volunteer Center | | | |

ARP: Shade Shelters (Excluding Discovery)

Project P000482

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing this project will allow the Department to continue reserving the picnic sites for those shade structures that are in picnic areas, which is a source of revenue for the Department. The other shade structures are part of the overall visitor enjoyment, which contributes to increased day use and the collection of day use fees.

ARP: Sign Replacement and Improvements, Phase 1

Project P000483

Project Address: American River Parkway

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$100,000

Project Description: Replace and Improve information and regulatory signs throughout the American River Parkway.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: Soil Born Farms Restrooms ADA Project

Project P646110

Project Address: 2140 Chase Dr Rancho Cordova 95670

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$400,034

Project Description: Address current deficiencies as identified in the 2019 Access Compliance Survey Report.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance

ARP: Soil Born Farms Walkway and Trails ADA Project

Project P392261

Project Address: 2140 Chase Dr. Rancho Cordova 95670

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$167,116

Project Description: Address current deficiencies as identified in the 2019 Access Compliance Survey Report.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of these repairs will ensure ADA compliance.

ARP: Upper Sunrise Boat Launch Improvements

Project P000485

Project Address: Upper Sunrise Recreation Area 11351 South Bridge Street, Rancho Cordova, CA 95670

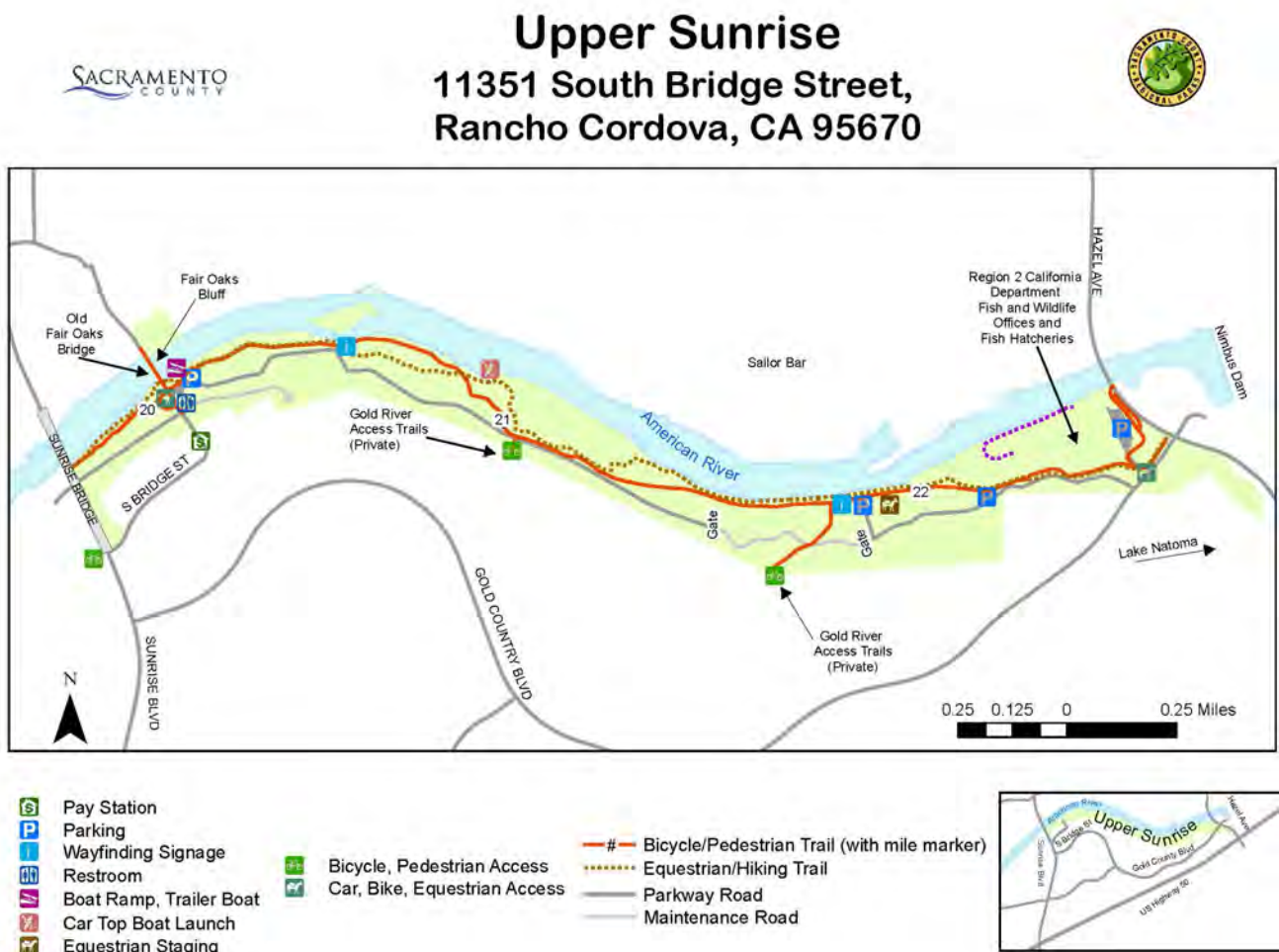
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$500,000

Project Description: Paving and striping the gravel parking lot adjacent to the Upper Sunrise Boat Launch, repaving the road to the parking area and boat launch and improving the overflow parking lot so that it may be used for additional boat and trailer parking in all weather conditions.



ARP: Upper Sunrise Boat Launch Improvements

Project P000485

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a safer parking area with delineated parking for boating, fewer calls for service for Ranger Patrol in the parking area due to user conflict. It will result in lower costs for trail maintenance, as there will no longer be gravel spilling onto the adjacent bike trail from the parking lot.

ARP: Upper Sunrise Trails and Walkways ADA Project

Project P156466

Project Address: 11351 S Bridge St., Rancho Cordova 95670

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$397,290

Project Description: Address current deficiencies as identified in the 2019 Access Compliance Survey Report.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: Watt Avenue Access Walkways and Trails ADA Project

Project P474144

Project Address: 8703 La Riviera Dr., Sacramento 95826

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$387,360

Project Description: Address current deficiencies as identified in the 2019 Access Compliance Survey Report.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of these repairs will ensure ADA compliance.

ARP: William B Pond Parking Areas ADA Project

Project P924714

Project Address: 5610 Arden Way, Carmichael 95608

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$73,434

Project Description: Address current deficiencies as identified in the 2019 Access Compliance Survey Report.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

ARP: William B Pond Trails and Walkways ADA Project

Project P955293

Project Address: 5610 Arden Way, Carmichael 95608

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$322,074

Project Description: Address current deficiencies as identified in the 2019 Access Compliance Survey Report.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing these repairs will ensure ADA compliance

Cherry Island Golf Course Irrigation System

Project P000500

Project Address: 2360 Elverta Road, Elverta, CA 95626

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$3,300,000

Project Description: Replace pumps and irrigation pump station.



Cherry Island Golf Course Irrigation System

Project P000500

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project would decrease irrigation costs at Cherry Island Golf Course.

Cherry Island Golf Course Tee Boxes

Project P00501

Project Address: 2360 Elverta Road, Elverta, CA 95626

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$481,501

Project Description: Renovate all tee boxes to add more forward tees and re-level existing tees.



Cherry Island Golf Course Tee Boxes

Project P00501

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues for Cherry Island Golf Course.

Cherry Island Walk-In Freezer

Project P783143

Project Address: Cherry Island, 2360 Elverta Road, Elverta, CA 95626

Benefiting Department: Regional Parks

First Year in CIP: 2024

Estimated Completion Date: 2024

Estimated Project Costs: \$90,000

Project Description: To replace the existing walk-in freezer as it is beyond it's expected life span.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	None to Minimal

Deer Creek Hills Preserve – North Pond Interpretive Trail

Project P00505

Project Address: Latrobe Road, Sacramento, CA 95683

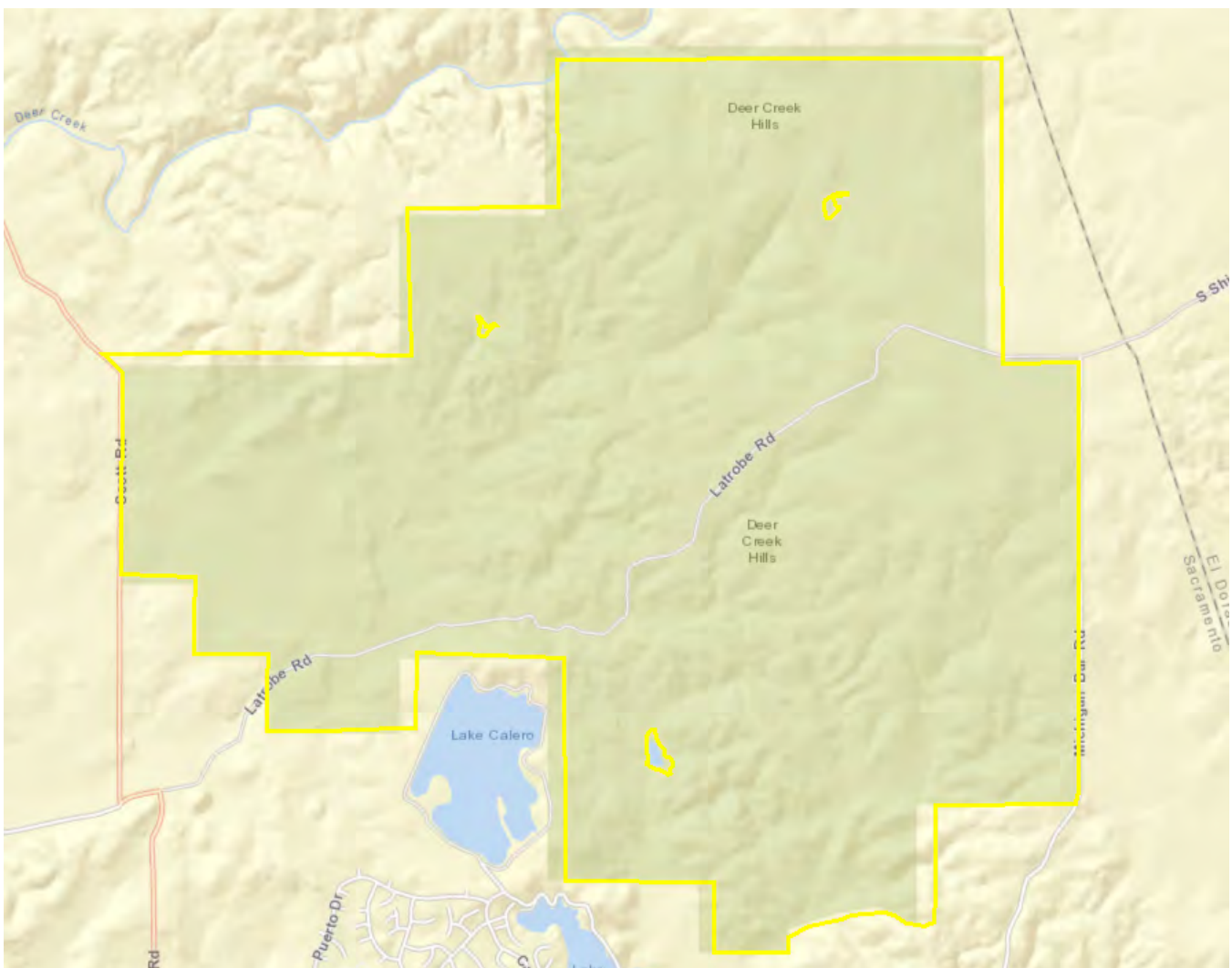
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$474,188

Project Description: The Deer Creek Hills-North Pond Interpretive Trail project will be the development of a fully-accessible, multiuse trail (approximately 11,200 +/- linear feet) with two foot-bridges, a causeway, two log turnpikes and drainage culverts, and trailside facilities, including a gravel parking area (approximately 20,000 +/- square feet), vault restroom, two solar security lights, and interpretive signage.



Deer Creek Hills Preserve – North Pond Interpretive Trail

Project P00505

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will not have an impact on the Parks Operation's budget, since it's leased to Sacramento Valley Conservancy.

Discovery Park Trails and Walkways ADA Project

Project P670523

Project Address: Discovery Park - ARP

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$370,591

Project Description: Address current deficiencies as identified in the 2019 Access Compliance Survey Report.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	To become ADA compliant

Dry Creek Parkway Trail – Phase 2

Project P000509

Project Address: Between Elkhorn Boulevard, Rio Linda Boulevard and the Sacramento Northern Parkway, 95626

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$4,187,299

Project Description: This project consists of constructing 1.63 miles of paved Class I shared-use bicycle/ pedestrian trails and equestrian trail. The trail will originate at Rio Linda Boulevard near the intersection with Marysville Boulevard, where it will split into two routes, with each route following different branches of Dry Creek. Both trails will terminate at the existing Sacramento Northern Parkway. The project will also include a 20,000 square foot gravel off-street parking lot.



Dry Creek Parkway Trail – Phase 2

Project P00509

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project completion would result in increased maintenance costs for the trails in the Dry Creek Parkway. These costs could be offset in part from parking fees collected.

Dry Creek Parkway Trail: Parking Lot

Project P000507

Project Address: Between Elkhorn Boulevard, Rio Linda Boulevard and the Sacramento Northern Parkway, 95626

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$488,518

Project Description: Repair and re-grade gravel parking lot.



Dry Creek Parkway Trail: Parking Lot

Project P00507

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	No negligible effect on Park Operation's budget

Elkhorn Trails and Walkways ADA Project

Project P065186

Project Address: 5820 Garden Hwy

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$88,038

Project Description: Reconstruct Trails and Walkways to be ADA compliant.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance

Gene Andal Park

Project P00511

Project Address: 10660 Florin Road, Sacramento, CA 95830

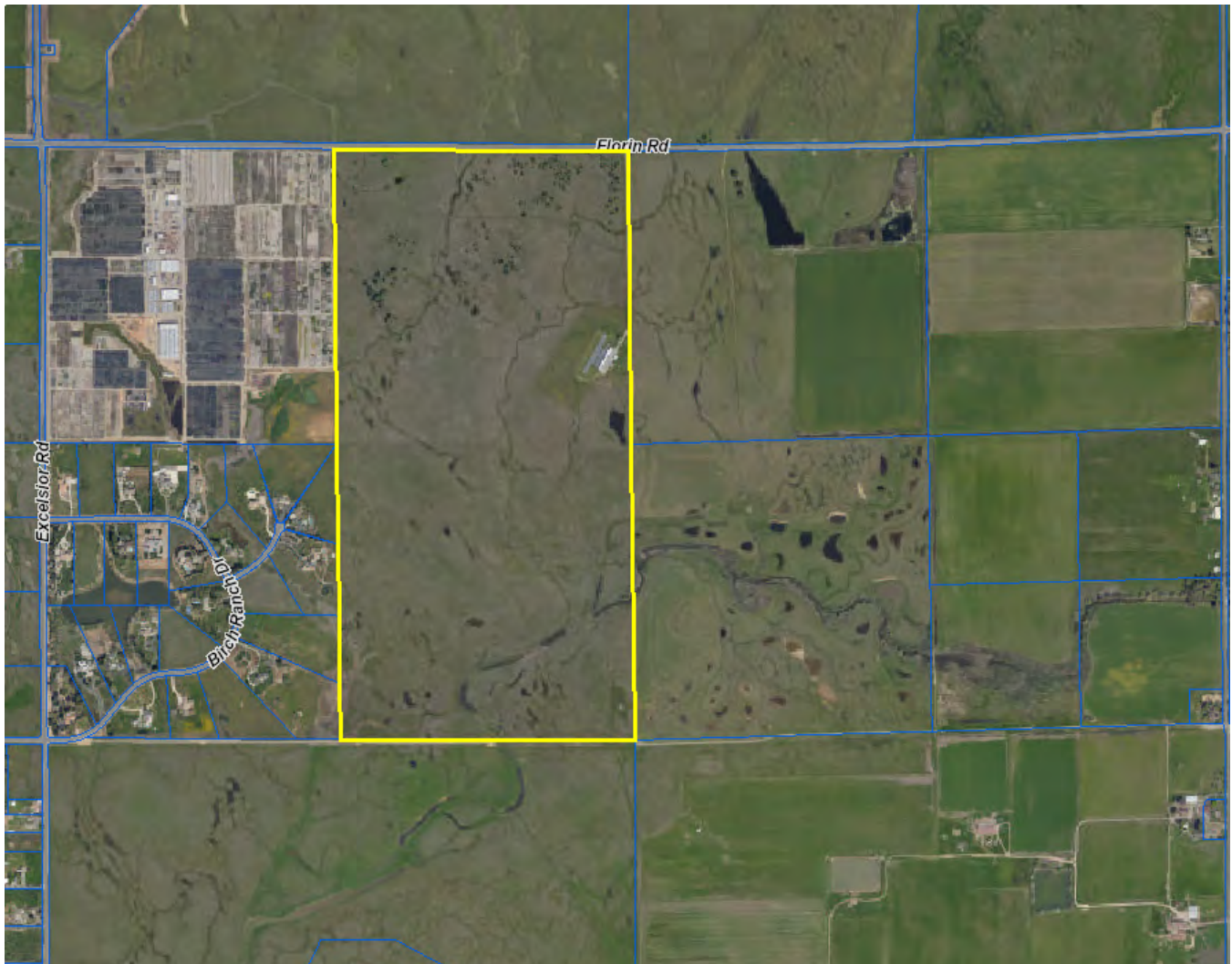
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$120,101

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation. Address current deficiencies as identified in the 2019 Access Compliance Survey Report.



Gene Andal Park

Project P00511

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Gibson Ranch Buildings ADA Project

Project P677719

Project Address: 8556 Gibson Ranch Rd., Elverta

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$575,601

Project Description: Address current deficiencies as identified in the 2019 Access Compliance Survey Report.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance

Gibson Ranch Bunkhouse and Store Building

Project P000513

Project Address: 8556 Gibson Ranch Road, Elverta, CA 95626

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,103,674

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report.



Gibson Ranch Park

8556 Gibson Ranch Rd,
Elverta, CA 95626



Gibson Ranch Bunkhouse and Store Building

Project P00513

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Gibson Ranch Equestrian Area ADA Project

Project P186561

Project Address: 8556 Gibson Ranch Rd, Elverta

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$187,591

Project Description: Alter Equestrian Area to be ADA compliant.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance

Gibson Ranch Park Office

Project P000515

Project Address: 8556 Gibson Ranch Road, Elverta, CA 95626

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$384,073

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report.



Gibson Ranch Park

8556 Gibson Ranch Rd,
Elverta, CA 95626



Gibson Ranch Park Office

Project P00515

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Gibson Ranch Resident Camp

Project P00516

Project Address: 8556 Gibson Ranch Road, Elverta, 95626

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$667,804

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report.



Gibson Ranch Park

8556 Gibson Ranch Rd,
Elverta, CA 95626



Gibson Ranch Resident Camp

Project P00516

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Gibson Ranch Restrooms ADA Project

Project P954362

Project Address: 8556 Gibson Ranch Rd., Elverta

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$539,834

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report and 2019 Access Compliance Survey Report.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance

Hogback Island and Sherman Island: Repair Roads and Parking

Project P00519

Project Address: Sacramento River/Delta

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

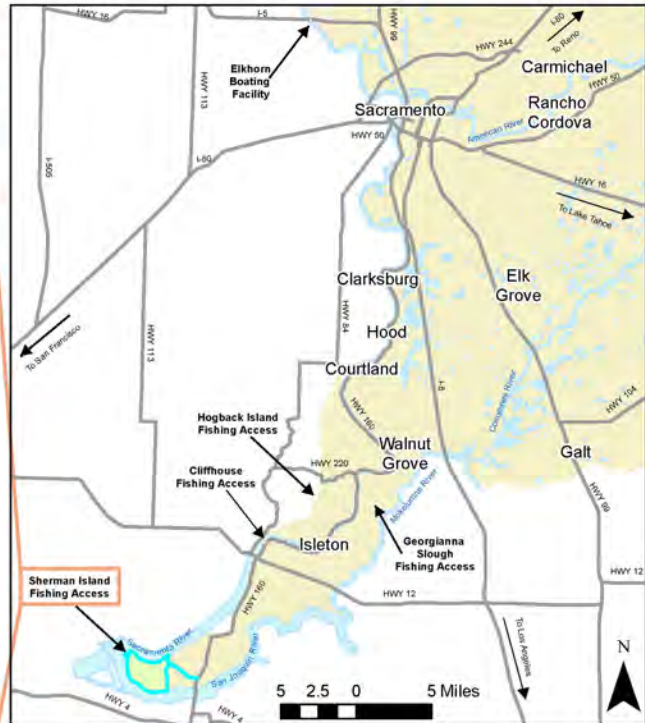
Estimated Project Costs: \$348,942

Project Description: Repair the roads and parking lots at Hogback Island and Sherman Island.



Sherman Island Fishing Access

5146 W Sherman Island Road, Delta, CA 94571



- Kiosk
- Parking
- Restroom
- Picnic Table
- Boat Ramp, Trailer Boat
- Camp Host
- Parkway Road
- Maintenance Road

Hogback Island and Sherman Island: Repair Roads and Parking

Project P00519

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Indian Stone Corral House, Shed, and Site

Project P00521

Project Address: Cherry Avenue and Mountain Avenue Orangevale, CA 95662

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$269,210

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Indian Stone Corral Interpretive Center

Project P00520

Project Address: Cherry Avenue and Mountain Avenue Orangevale, CA 95662

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,700,000

Project Description: Development of a park and interpretive center at Indian Stone Corral.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will increase operation expenses which could be partially offset by parking revenues.

Indian Stone Corral Security Fencing

Project P00522

Project Address: Cherry Avenue and Mountain Avenue Orangevale, CA 95662

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$271,865

Project Description: This project will include the installation of fencing around the perimeter of the property to protect cultural resources.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will protect the resources and decrease costs to respond to vandalism and illegal dumping.

Mather Commerce Center Landscape Improvement

Project P00524

Project Address: Mather, CA 95655

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$50,000

Project Description: Removal of grass turf in the common area of the Mather Commerce Center and replacement with drought tolerant landscaping. Upgrade existing irrigation system.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will decrease the operations costs by removing turf and replacing it with drought tolerant landscaping which will require less water and maintenance.

Mather Golf Course Clubhouse and Restaurant

Project P00525

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

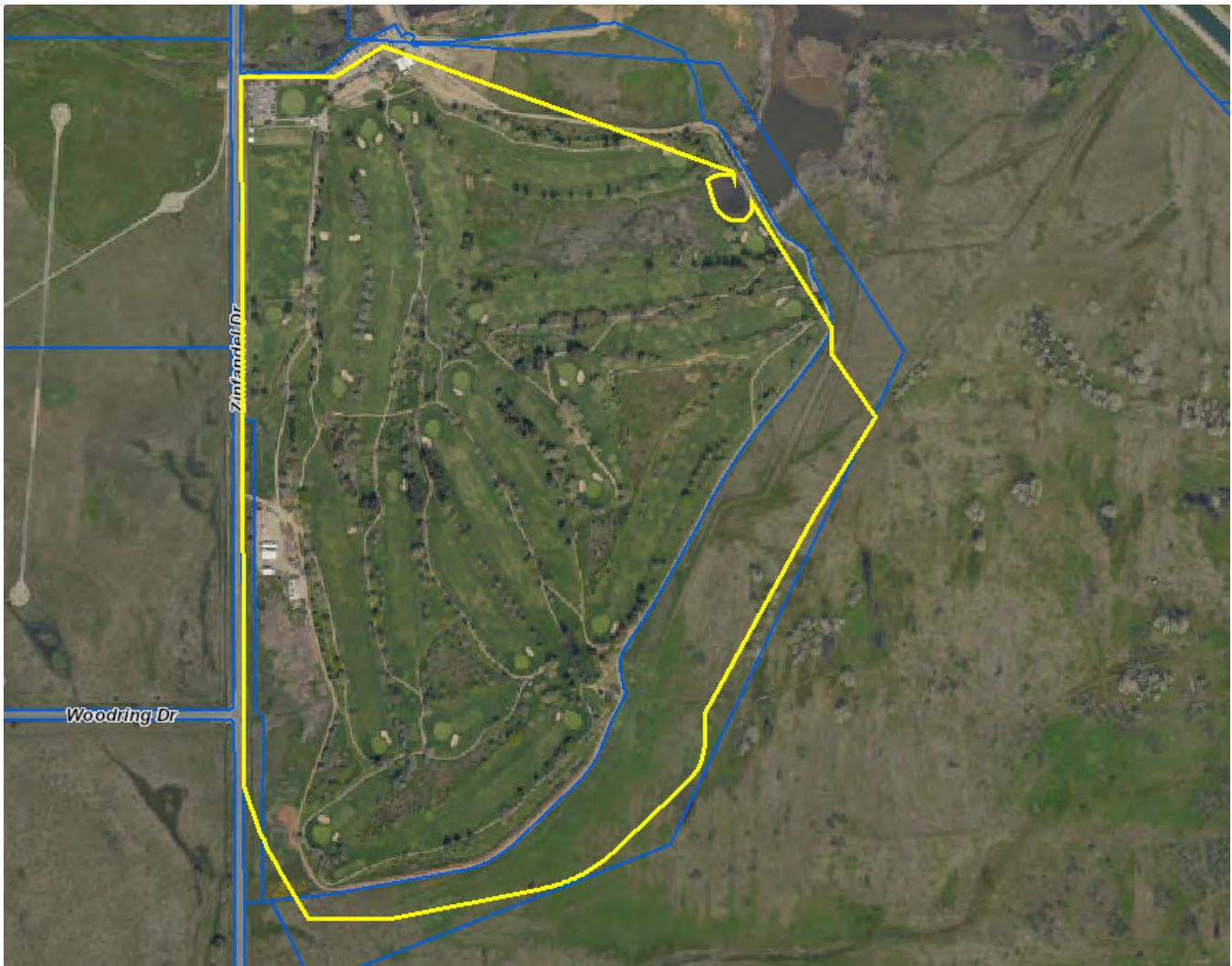
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$4,387,000

Project Description: Remodel and update clubhouse and restaurant to better accommodate tournament groups and banquets.



Mather Golf Course Clubhouse and Restaurant

Project P00525

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues at Mather Golf Course.

Mather Golf Course Driving Range

Project P000526

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

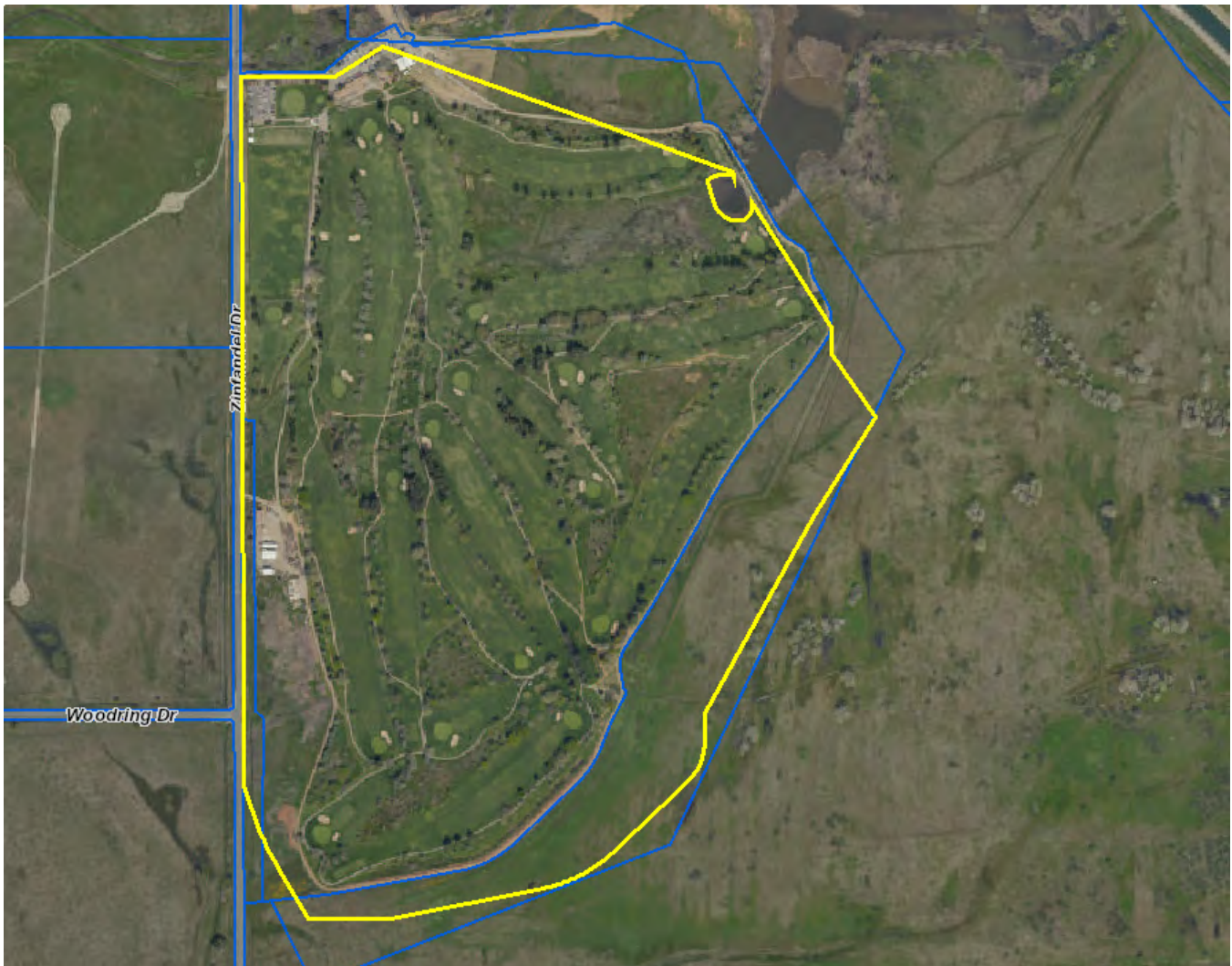
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,712,000

Project Description: Relocate driving range to avoid liability exposure. The Zinfandel Drive expansion for Mather Development is resulting in additional vehicle strikes from golf balls.



Mather Golf Course Driving Range

Project P00526

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project would reduce liability claims costs.

Mather Golf Course Irrigation System

Project P00533

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

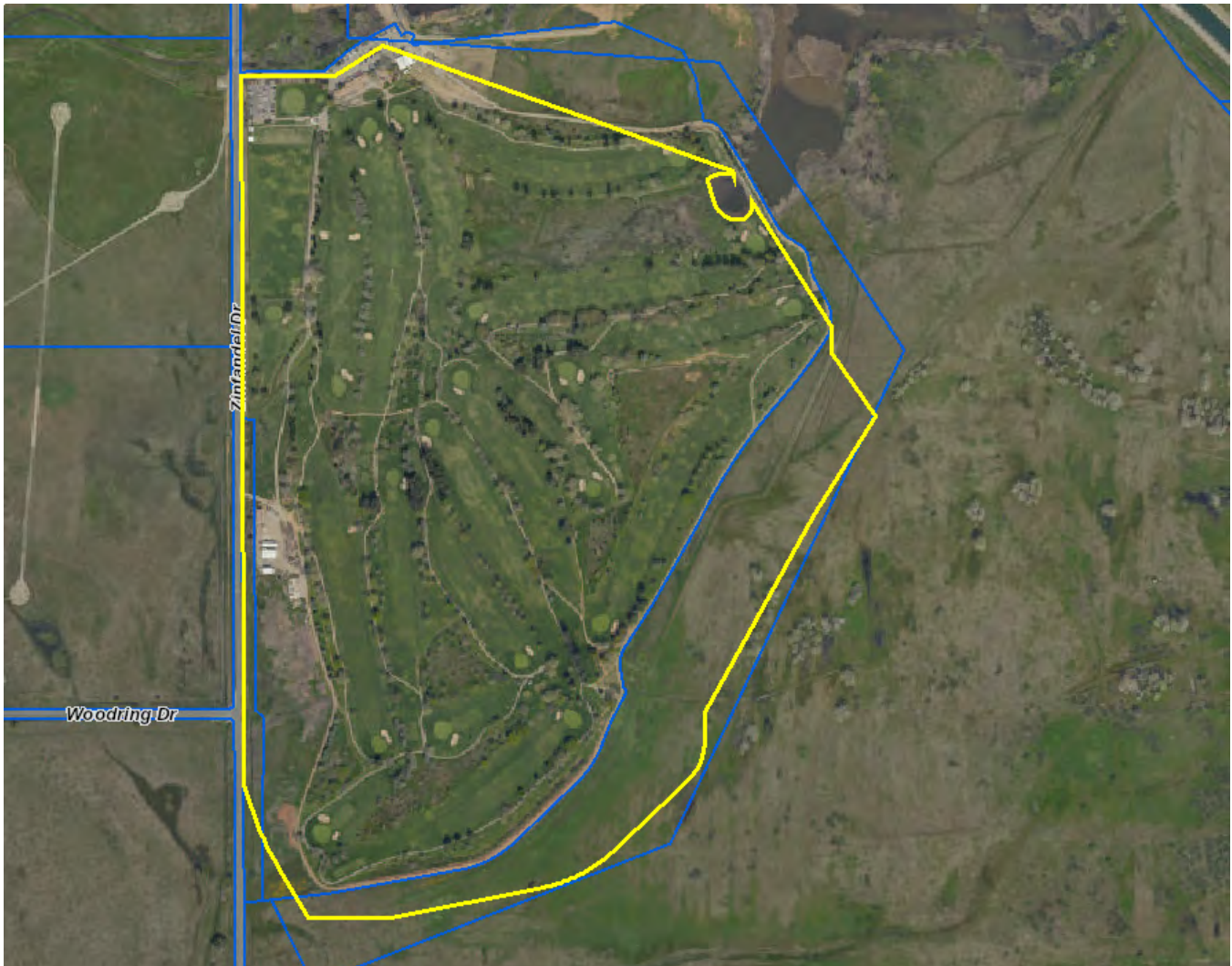
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$4,180,000

Project Description: Replace irrigation system.



Mather Golf Course Irrigation System

Project P00533

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Replacement of the aging infrastructure will save staff time in continual repairs of irrigation lines and will possibly save costs from water bills due to unknown leaks and breaks in the lines.

Mather Golf Course Kitchen

Project P000527

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

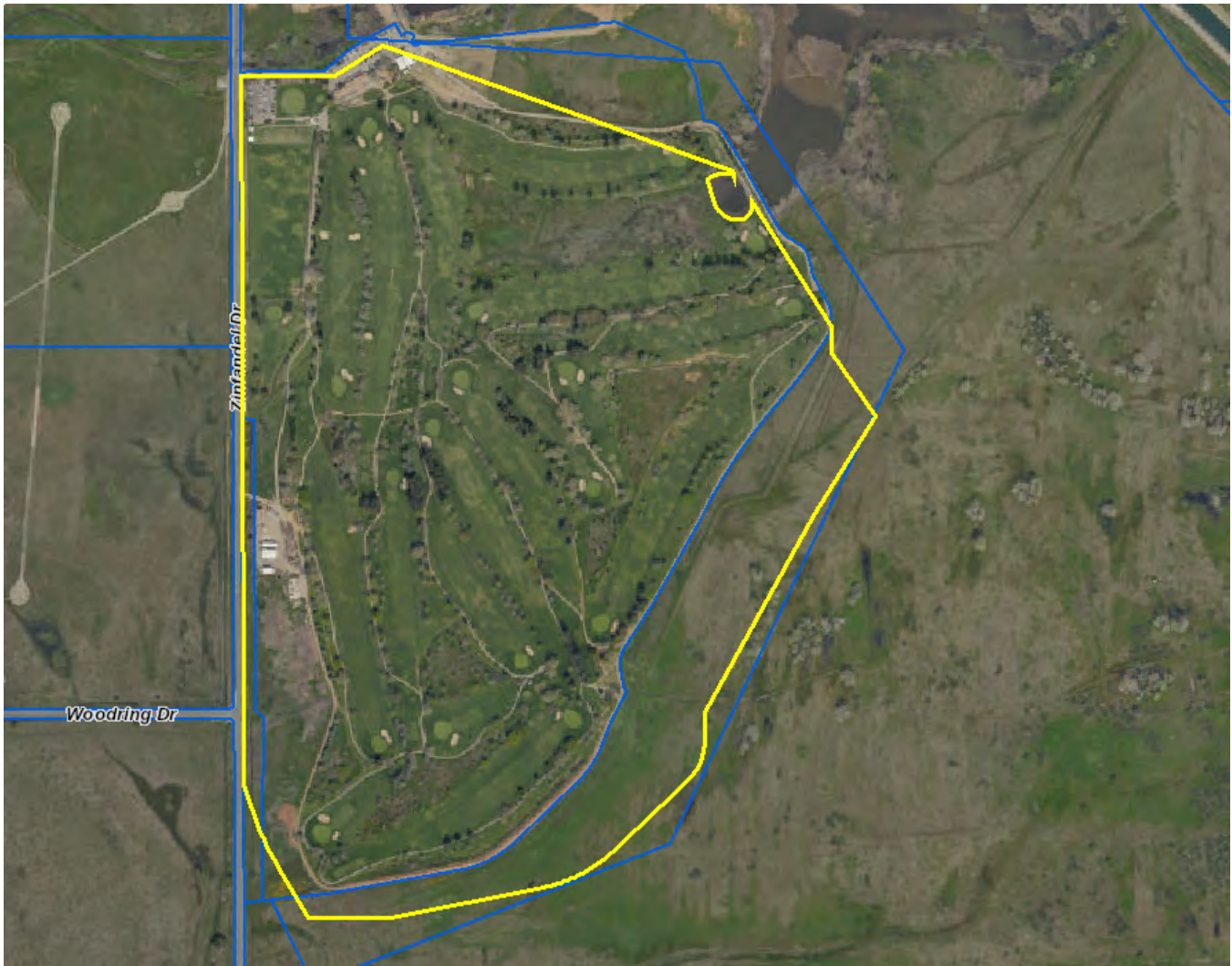
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$642,000

Project Description: Expand and renovate to adequately provide for the number of customers served.



Mather Golf Course Kitchen

Project P00527

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementation of this project could increase revenues at Mather Golf Course.

Mather Golf Course Maintenance Office and Breakroom

Project P00528

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

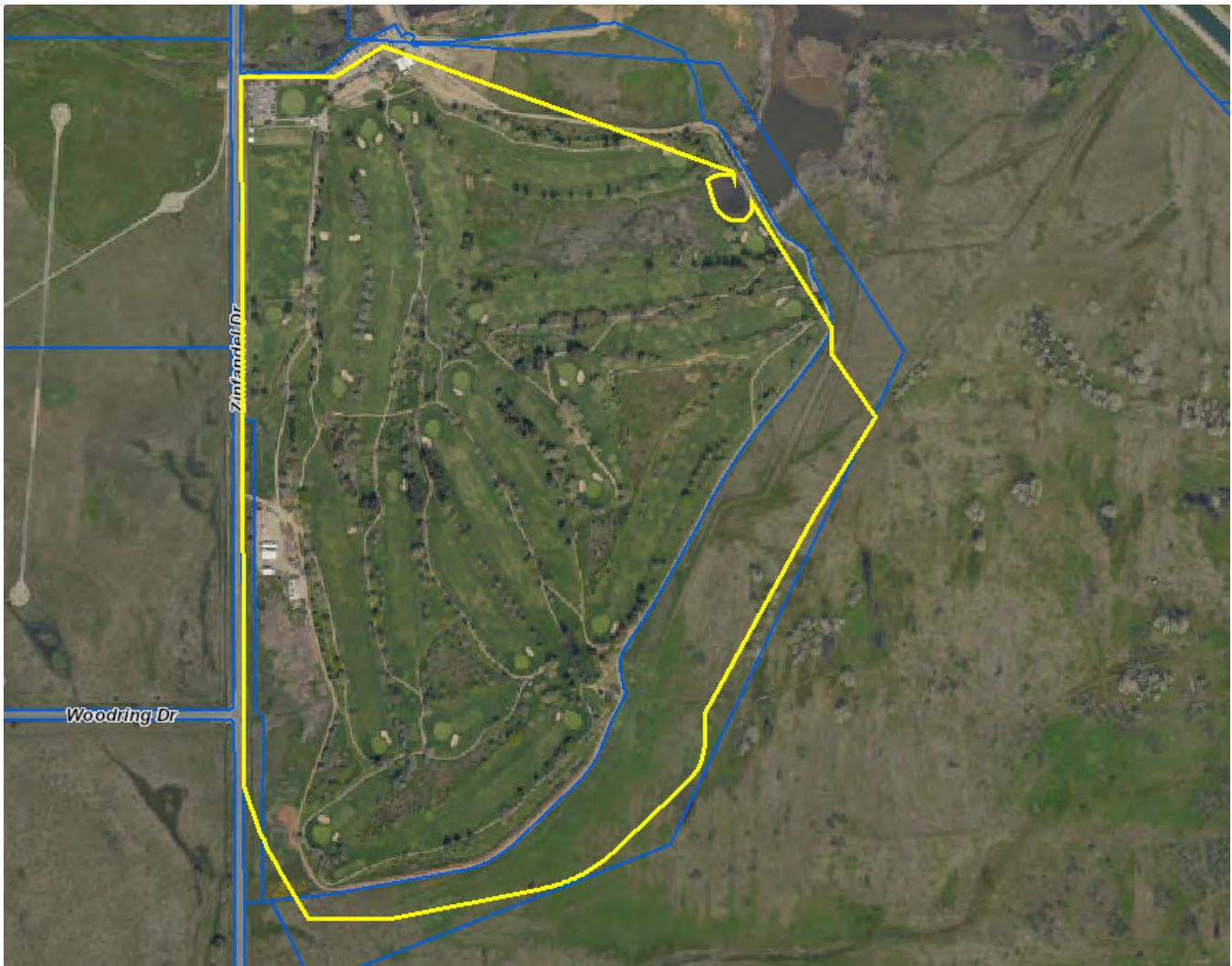
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,926,000

Project Description: Construct permanent building, demolish current maintenance office and breakroom, which is a double wide trailer.



Mather Golf Course Maintenance Office and Breakroom

Project P00528

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementation of this project will have negligible effect on the Mather Golf Fund operations budget.

Mather Golf Course Pro Shop

Project P00529

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

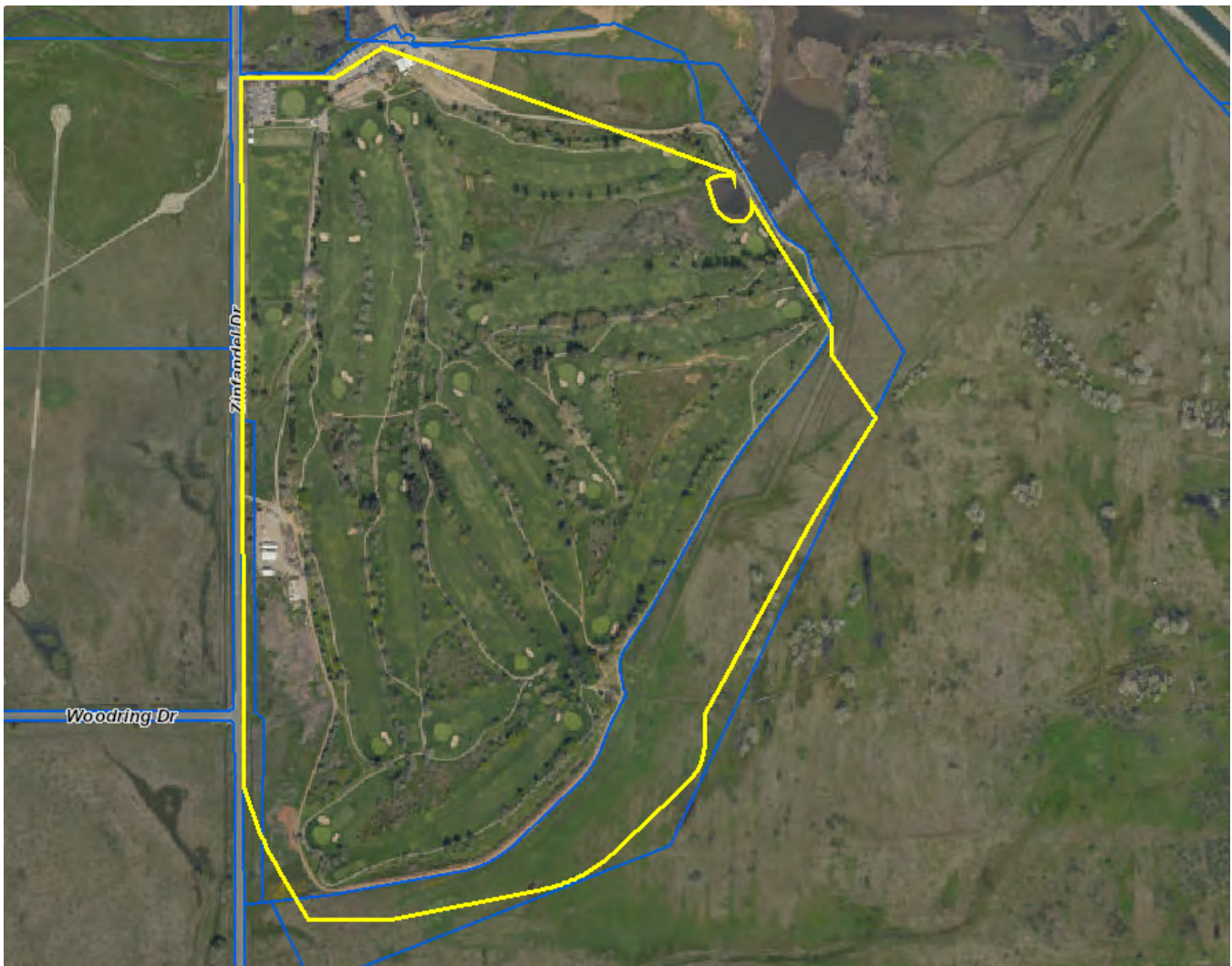
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$214,000

Project Description: Expand pro shop to allow for more merchandise on the floor and better customer flow.



Mather Golf Course Pro Shop

Project P00529

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementation of this project could increase revenues at Mather Golf Course.

Mather Golf Course Sand Traps

Project P00530

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

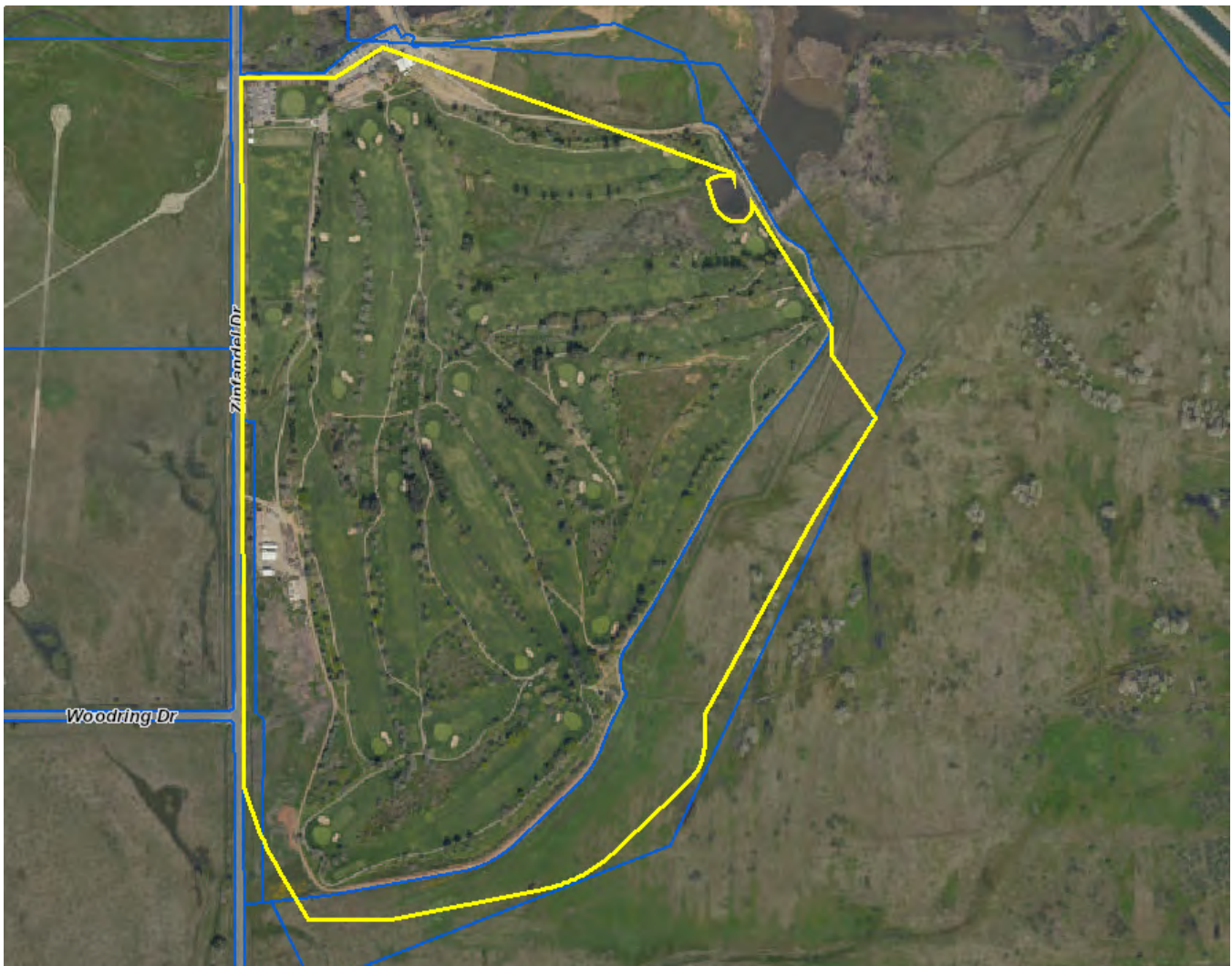
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$642,000

Project Description: Replace sand traps that are over 50 years old, have no drainage and are of poor quality.



Mather Golf Course Sand Traps

Project P00530

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementation of this project could increase revenues at Mather Golf Course.

Mather Golf Course Tee Boxes

Project P00531

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

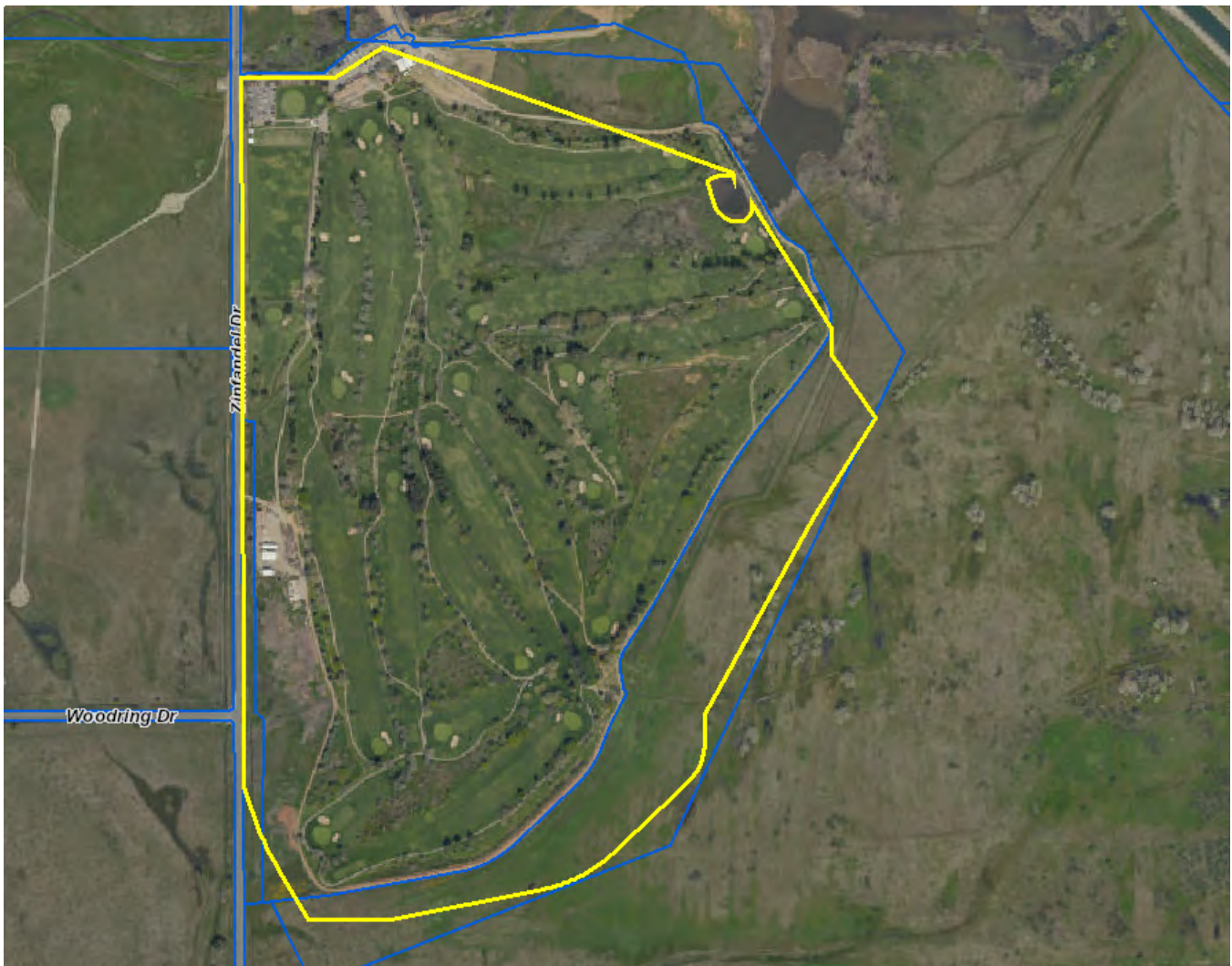
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$481,500

Project Description: Renovate all tee boxes to add more forward tees and re-level existing tees.



Mather Golf Course Tee Boxes

Project P00531

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementation of this project could increase revenues at Mather Golf Course.

Mather Golf Course Wells

Project P00532

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

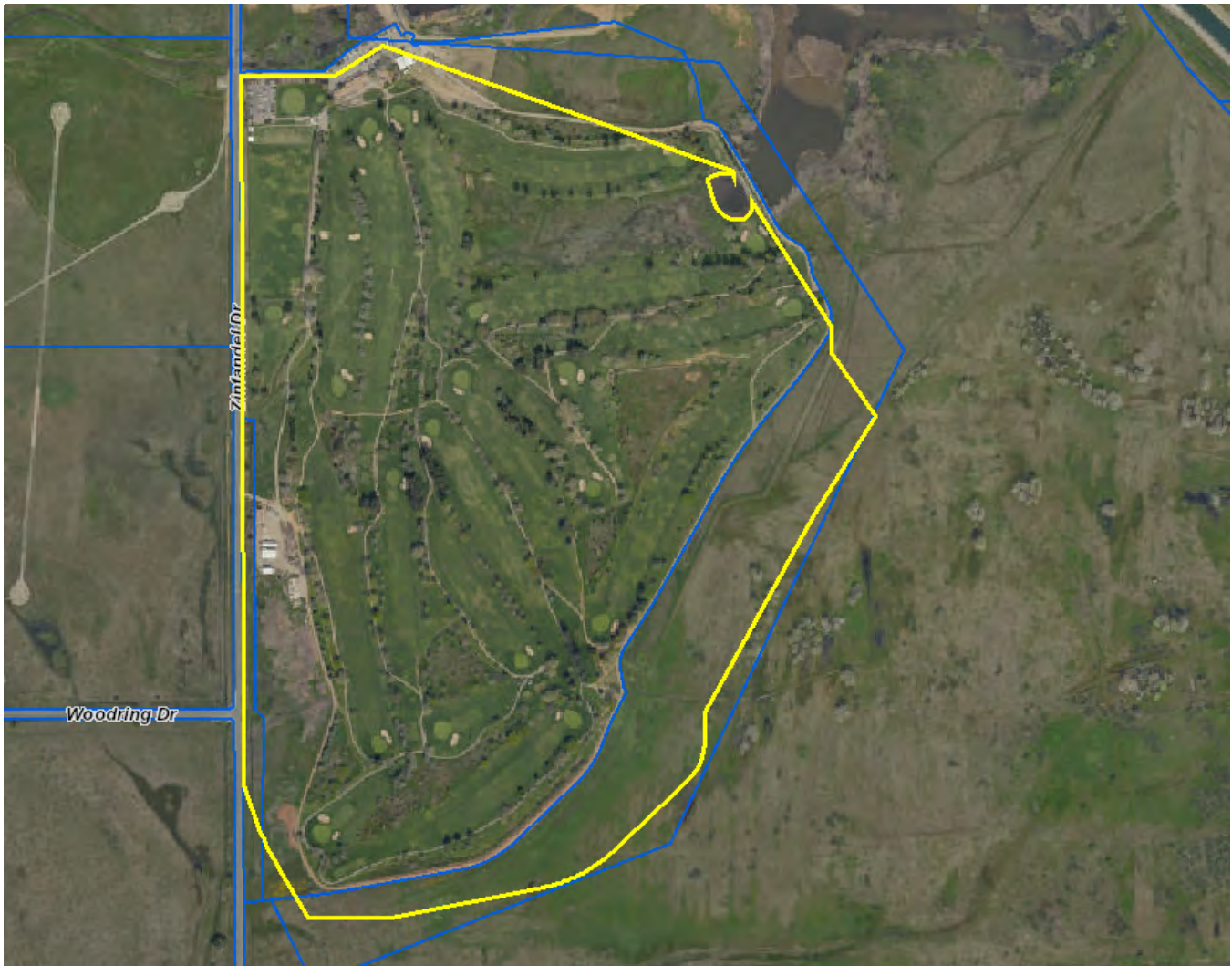
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$350,000

Project Description: New well and pump station at the pond on #11 and expand pond to accommodate water.



Mather Golf Course Wells

Project P00532

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementation of this project could increase revenues at Mather Golf Course.

Mather Golf Range Structure

Project P528632

Project Address: 4103 Zinfandel Dr., Mather, CA 95655

Benefiting Department: Regional Parks

First Year in CIP: 2024

Estimated Completion Date: 2024

Estimated Project Costs: \$115,000

Project Description: Range structure to shade up to 10 range stalls

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	None to minimal

Mather Park Entry and Way Finding Station

Project P00534

Project Address: Mather Park east and west sides of Eagles Nest Road, south of Douglas Road, Mather, CA 95655

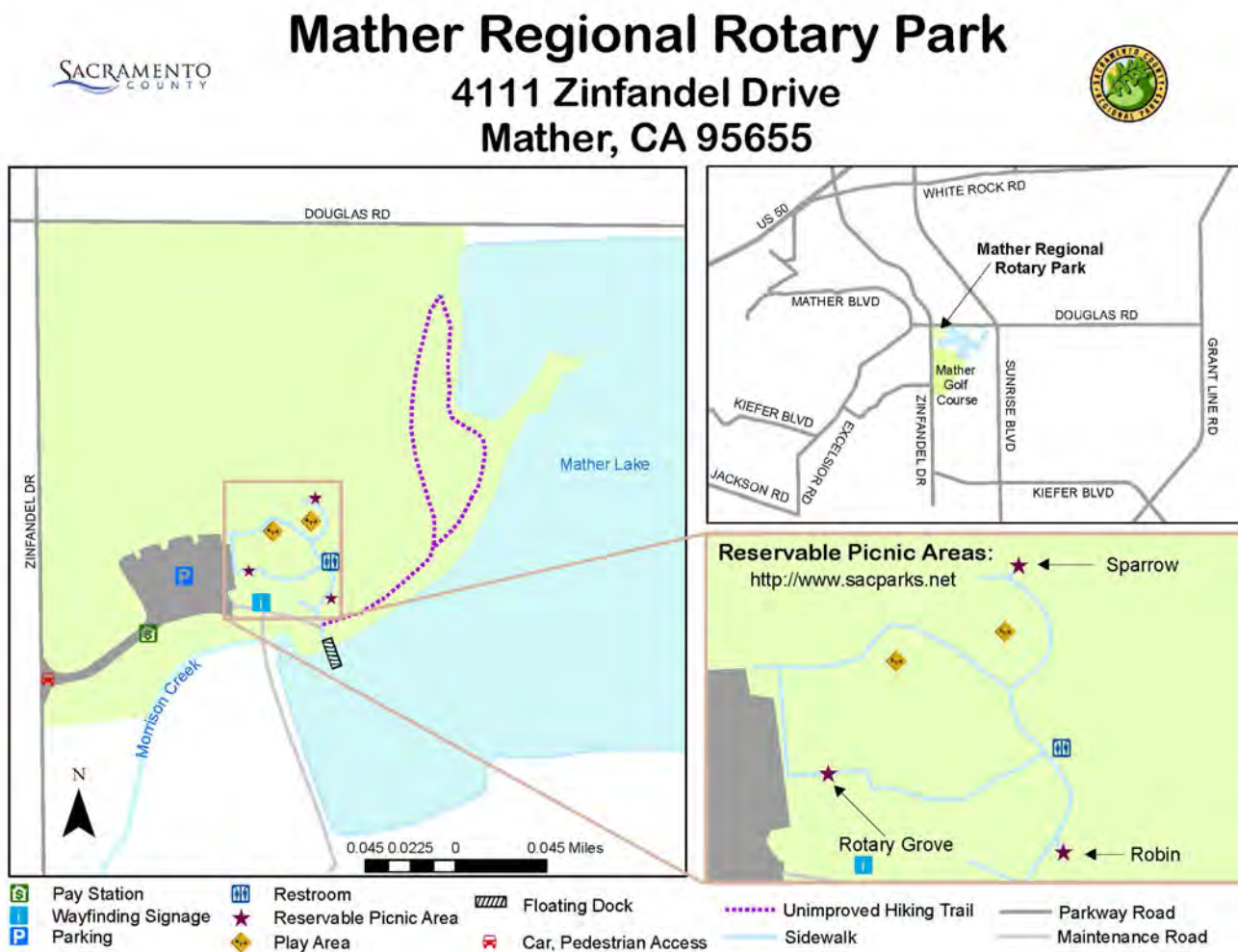
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$697,883

Project Description: The Mather Park Entry and Way Finding Station project will include the construction of a circular drive with off-street parking, an information kiosk at the Mather Navigator Statue location, large monument signs and landscaping on each side of Eagles Nest Road.



Mather Park Entry and Way Finding Station

Project P00534

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Mather Regional Park operations budget.

Mather Regional Park Trails and Walkways ADA Project

Project P511401

Project Address: 4111 Eagles Nest Road, Mather 95655

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$116,523

Project Description: Address current deficiencies as identified in the 2019 Access Compliance Survey Report.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance

McFarland Living History Building/Structural ADA Project

Project P600579

Project Address: 8899 Orr Road, Galt 95632

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$144,177

Project Description: Reconstruct Building/Structure to be ADA compliant.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance

McFarland Living History Restrooms ADA Project

Project P588290

Project Address: 8899 Orr Road, Galt 95632

Benefiting Department: Regional Parks

First Year in CIP: 2021

Estimated Completion Date: Unknown

Estimated Project Costs: \$194,081

Project Description: Reconstruct Restrooms to be ADA compliant.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance

McFarland Ranch Barn – Phase 2

Project P000536

Project Address: 8899 Orr Road, Galt, CA 95632

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$697,883

Project Description: The McFarland Ranch Barn project will include the construction of a replica barn, which is a key structure in the living history program. This facility will be used to promote the overarching goal of the Interpretive Program.



McFarland Ranch Barn – Phase 2

Project P00536

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have no effect on the Regional Parks operations budget; this facility is operated under lease by the Galt Area Historical Society.

McFarland Ranch Day Camp

Project P00539

Project Address: 8899 Orr Road, Galt, CA 95632

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,081,719

Project Description: The McFarland Ranch Day Camp project will include the construction of a fishing pier and river/non-motorized boating access, a hiking trail that leads to the Cosumnes River, covered picnic sites, over night and day camping sites, and a group outdoor amphitheater. This facility will be used to present a Youth Summer Day Camp to promote the overarching goal of the Youth Activities Program.



McFarland Ranch Day Camp

Project P00539

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have no effect on the Regional Parks Operation's budget; this facility is operated under lease by the Galt Area Historical Society.

McFarland Ranch Main House, Caretaker House, Wood Shed

Project P000537

Project Address: 8899 Orr Road, Galt, CA 95632

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$350,842

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report.



McFarland Ranch Main House, Caretaker House, Wood Shed

Project P00537

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have no effect on the Regional Parks Operation's budget; this facility is operated under lease by the Galt Area Historical Society.

Rancho Murieta Park

Project P00541

Project Address: Rancho Murieta, Sacramento County

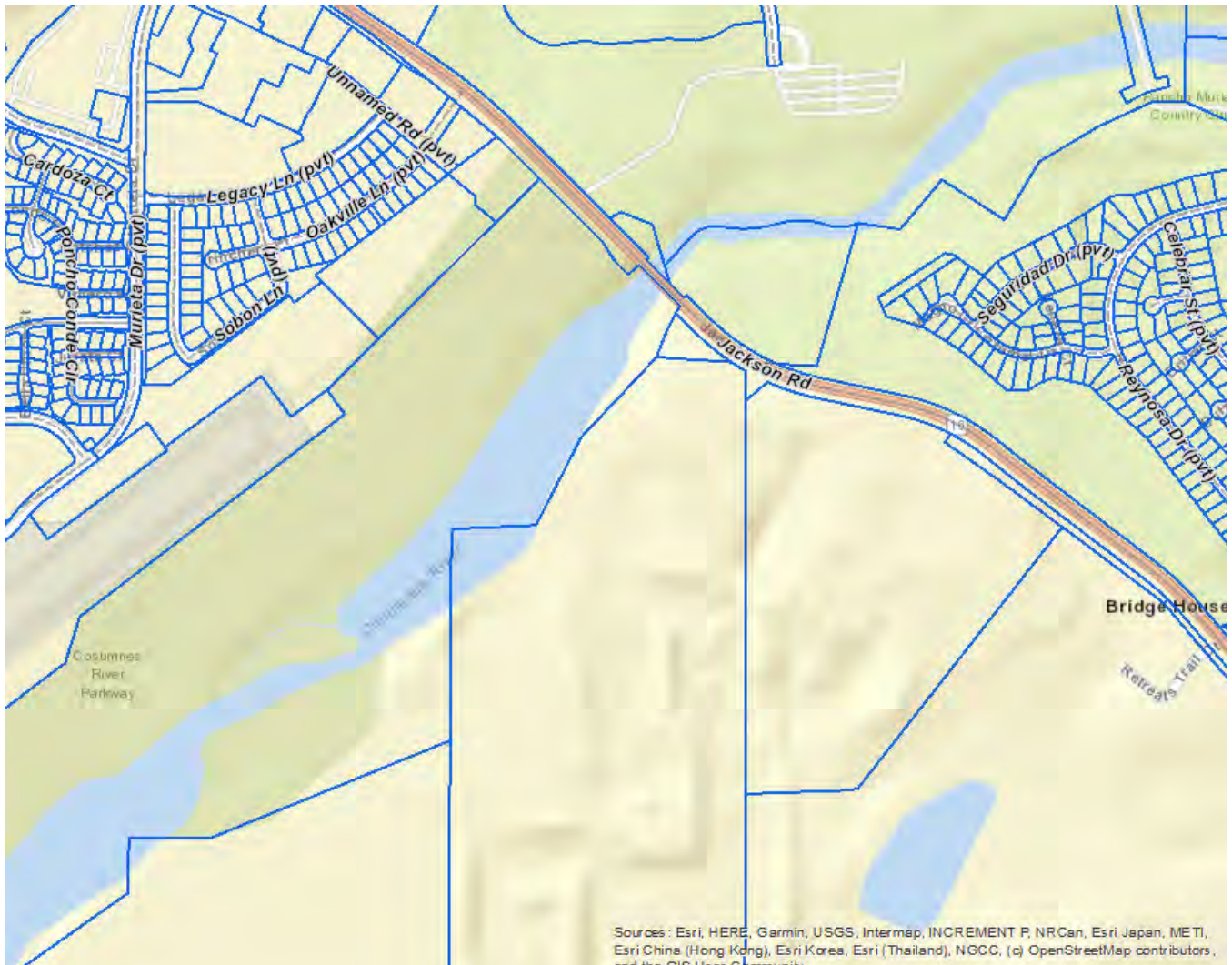
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,250,000

Project Description: Construct a small park between airport and the Cosumnes River.



Rancho Murieta Park

Project P00541

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project would add costs to the Regional Parks Operation's budget potentially offset by parking revenues.

White Rock Trails: Connect Alder Creek Trail to Deer Creek Hills Preserve

Project P000543

Project Address: Latrobe Road, Sacramento, CA 95683

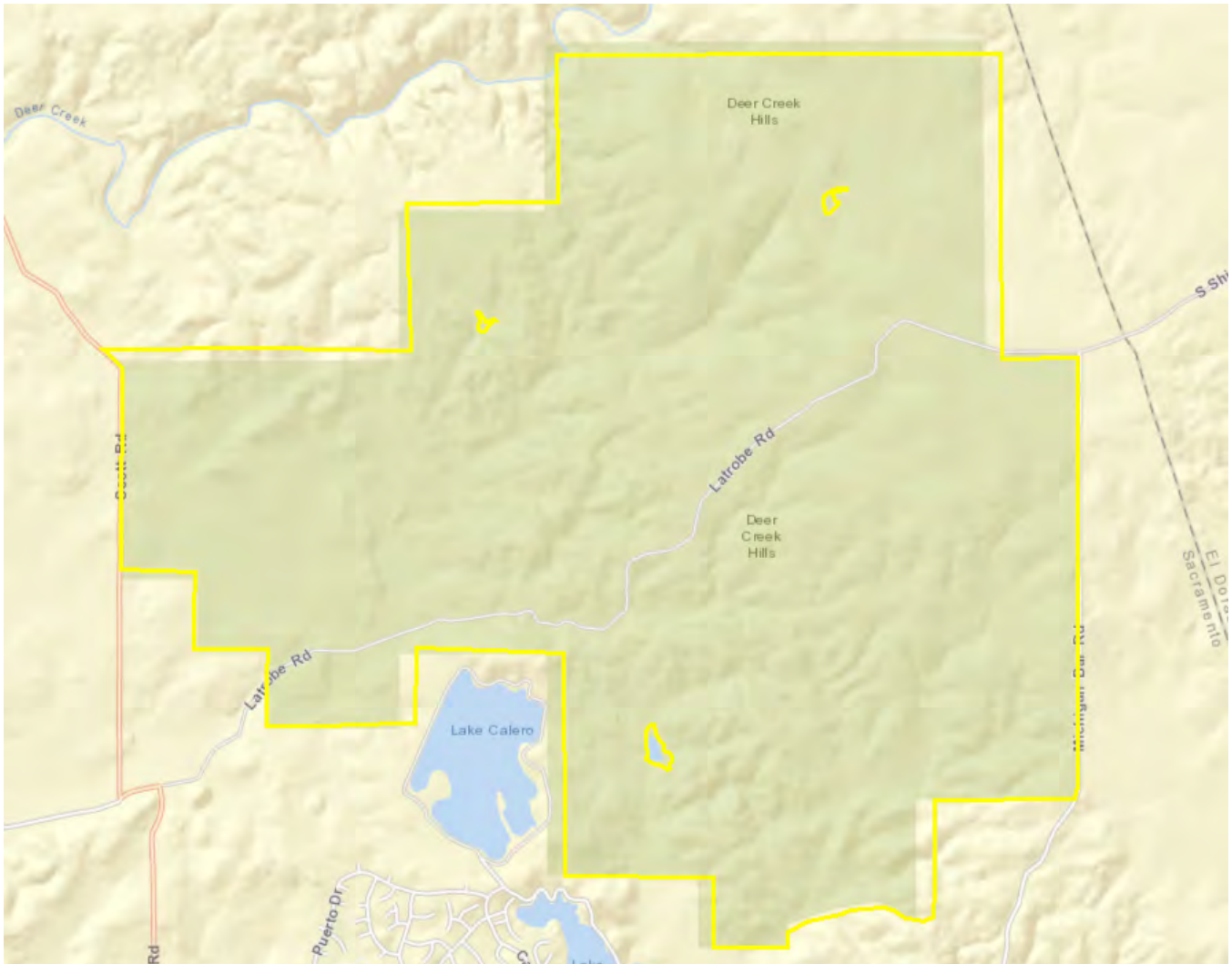
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$4,250,000

Project Description: Connect Alder Creek Trail to Deer Creek Hills Preserve.



White Rock Trails: Connect Alder Creek Trail to Deer Creek Hills Preserve

Project P00543

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project would add costs to the Parks Operation's budget potentially offset by parking revenues.

Wilton Community Center and Gym

Project P00544

Project Address: 9717 Colony Road, Wilton, CA 95693

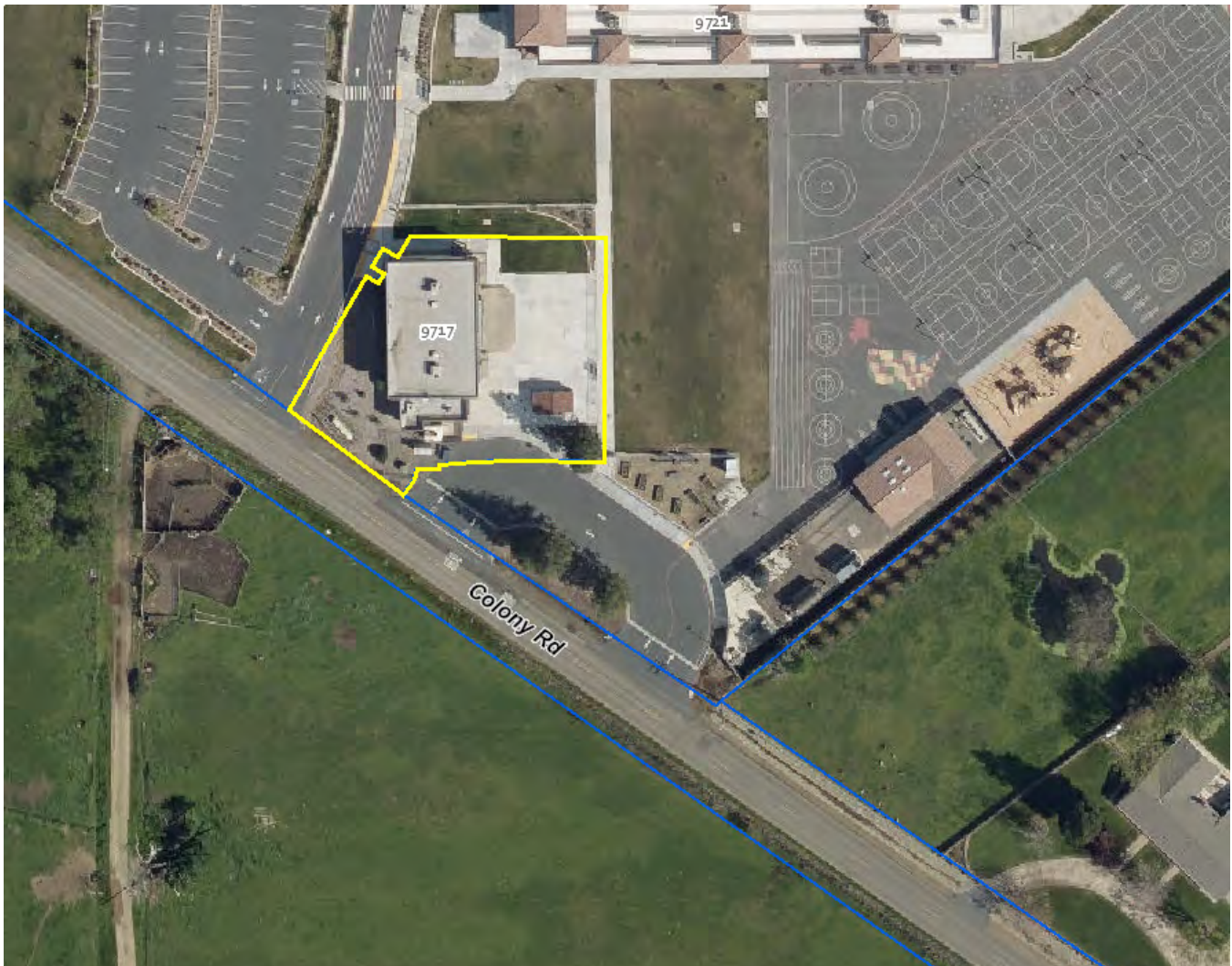
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$59,759

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.



Wilton Community Center and Gym

Project P00544

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Wilton Park – Phase 2

Project P000546

Project Address: Located between Clay Station and Stable Gate Road, Wilton, CA 95693

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$4,500,000

Project Description: The recreation elements to be included in the park development will include the following: Four Ball Fields, Four Soccer Fields, One Sports Equipment Storage Shed, One Snack Concession and Restroom Facility, One Outdoor Amphitheater, One Large Playground, Three Covered Picnic Sites, Three Open Picnic Sites, Six Horseshoe Pits, One Basketball Court, Two Multi-sport Courts, One Perimeter Trail with Par Course Circuit, and 174 Space Parking Area – with room for expansion.



Wilton Park – Phase 2

Project P00546

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in increased operations costs, which will be funded from CSA 4B property tax revenues, facility use fees and community fundraising efforts.

Witter Ranch

Project P00547

Project Address: 3480 Witter Way, Sacramento, 95834

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$143,066

Project Description: Make various improvements to Witter Ranch including ADA Compliance, repair out-building, repair and replace barn roof.



Witter Ranch

Project P00547

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

SACRAMENTO
COUNTY

Transportation

Executive Summary

A Capital Improvement Plan (CIP) is a planning and fiscal management tool used by the County of Sacramento (County) to coordinate the location, timing, and financing of land, buildings, public infrastructure and equipment at or above \$50,000 for Department of General Services, Libraries and Regional Parks and at or above \$100,000 for all other departments for a 5 year period.

The Sacramento County Department of Transportation (SACDOT) is responsible for improving, operating and maintaining the transportation infrastructure of the Unincorporated Area of the County to enhance the safety and mobility of all users including motorists, pedestrians, bicyclists, and transit riders. SACDOT develops and constructs capital improvements to the county roadway, bikeway and pedestrian system, and carries out ongoing programs to operate, maintain and rehabilitate this system.

The Five-Year estimated CIP cost is \$593,932,795, prior year costs allocated to these projects were \$195,375,000 totaling \$789,307,895. This CIP includes only the capital improvement projects that are currently active and being implemented by SACDOT. Maintenance and operation activities carried out by SACDOT are not included in the CIP. Some of the projects included in the CIP will result in impacts to the Department's Operation and Maintenance Programs and budget, which the cost of these impacts are unknown at this time.

The CIP includes improvements to all the components of the county's transportation system including roadways, pedestrian facilities, bikeways, traffic signal systems, and transit. The CIP projects include the construction of new facilities as well as the modification, rehabilitation, and expansion of existing facilities.

Transportation projects are financed by various funding sources including the Measure A Sales Tax, state gas taxes including Senate Bill 1 funding programs, the countywide transportation development fee, special roadway financing districts, and state and federal grant funds.

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P712020	44th Street Bicycle, Pedestrian and Lighting Improvements	\$55,000	\$155,000	\$440,000	—	—	—	\$650,000
P317138	6411 Grant Avenue Culvert Pipe Replacement	—	\$270,000	—	—	—	—	\$270,000
P032906	A.C. Overlay / Pavement SACOG 2022 - Multiple Locations	\$6,508,000	\$12,248,000	—	—	—	—	\$18,756,000
P000568	A.C. Overlay / Pavement SB1	—	—	\$23,000,000	\$24,000,000	\$25,000,000	—	\$72,000,000
P922574	A.C. Overlay / Pavement SB1 2022 - Phase 3	\$5,689,000	\$10,000	—	—	—	—	\$5,699,000
P362197	A.C. Overlay / Pavement SB1 2022 - Phase 4	\$5,127,000	\$10,000	—	—	—	—	\$5,137,000
P563041	A.C. Overlay Project 2023 - Phase A	\$6,170,000	\$3,725,000	—	—	—	—	\$9,895,000
P589950	A.C. Overlay Project 2023 - Phase B	\$3,880,000	\$2,620,000	—	—	—	—	\$6,500,000
P074775	A.C. Overlay Project 2023 - Phase C	\$6,195,000	\$3,725,000	—	—	—	—	\$9,920,000
P860321	A.C. Overlay Project 2023 - Phase D	\$6,475,000	\$3,725,000	—	—	—	—	\$10,200,000
P621190	A.C. Overlay Project 2023 - Phase E	\$1,275,000	\$8,205,000	—	—	—	—	\$9,480,000
P317548	A.C. Overlay Project 2023 - Phase F	\$200,000	\$3,770,000	\$7,504,000	—	—	—	\$11,474,000
* P834752	A.C. Overlay Project 2024 - Phase A	—	\$3,370,000	\$6,630,000	—	—	—	\$10,000,000
* P554485	A.C. Overlay Project 2024 - Phase B	—	\$3,370,000	\$6,630,000	—	—	—	\$10,000,000
* P168331	A.C. Overlay Project 2024 - Phase C	—	\$3,370,000	\$5,930,000	—	—	—	\$9,300,000
P000570	Accessible Curb Ramp Improvement Project - Various Locations	\$1,085,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,585,000
P000059	Active Transportation Plan Implementation – Various Location	—	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
P000056	Alta Mesa Road Bridge Replacement at Laguna Creek	\$2,321,000	\$5,938,000	\$1,887,000	—	—	—	\$10,146,000

Transportation

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P000571	Arden Way Complete Streets - Phase 1	\$3,034,000	\$1,787,000	\$3,816,000	—	—	—	\$8,637,000
P549095	Arden Way Complete Streets - Phase 2	\$313,000	\$556,000	\$705,000	\$4,164,000	—	—	\$5,738,000
* P982008	Bell Street Safe Routes to School (SRTS)	—	\$385,000	\$1,465,000	\$590,000	\$1,950,000	\$5,411,295	\$9,801,295
P244740	Bradshaw Road and Gerber Road Improvement Project	\$650,000	\$2,272,000	\$4,408,000	\$12,000	—	—	\$7,342,000
P108977	Bradshaw Road at Jackson Road Intersection Improvements	\$1,059,000	\$334,000	\$1,611,000	\$3,091,000	\$10,000	—	\$6,105,000
P000572	Capital Southeast Connector	—	\$2,200,000	—	—	—	—	\$2,200,000
* P997046	Countdown Pedestrian Head Installation Project	—	\$220,300	—	—	—	—	\$220,300
P000061	Curb, Gutter, and Sidewalk Replacement	\$781,000	\$395,000	\$395,000	\$395,000	\$395,000	\$395,000	\$2,756,000
P000063	Douglas Road Extension – Project Scoping	\$345,000	\$55,000	—	—	—	—	\$400,000
P000064	Elk Grove – Florin Road Bridge Replacement at Elder Creek	\$8,964,000	\$20,000	—	—	—	—	\$8,984,000
P000065	Elk Grove – Florin Road Widening – North of Elder Creek to Florian Road	\$10,994,000	\$20,000	—	—	—	—	\$11,014,000
P998643	Elkhorn Boulevard and Metro Air Parkway Improvements Project	—	\$270,000	\$2,335,000	\$5,750,000	\$15,000	—	\$8,370,000
* P211016	Elkhorn Boulevard Complete Streets	—	\$155,000	\$555,000	\$530,000	\$2,300,000	\$5,011,000	\$8,551,000
P189219	Elverta Road - Lone Tree to State Route 99 Improvements	\$10,000	\$50,000	\$647,000	\$2,065,000	\$3,064,000	—	\$5,836,000
P000066	Elverta Road Widening – Dutch Haven Boulevard to Watt Avenue	\$3,674,000	\$2,605,000	\$11,046,000	\$8,896,000	\$20,000	—	\$26,241,000
* P018111	Eschinger Road Improvements - Bruceville Road to Carroll Road	—	\$110,000	\$415,000	\$320,000	—	—	\$845,000
P487844	Fair Oaks Boulevard at Kenneth Intersection Improvements	\$207,000	\$313,000	\$441,000	—	—	—	\$961,000

Transportation

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P000573	Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project	\$1,041,000	\$1,465,000	\$4,211,000	\$10,000	—	—	\$6,727,000
P000068	Fair Oaks Boulevard Improvements – Phase 3 – Marconi Avenue	\$17,989,000	\$10,000	—	—	—	—	\$17,999,000
P000574	Fern Bacon Middle School Safe Routes to School (SRTS)	\$1,270,000	\$723,000	\$10,000	—	—	—	\$2,003,000
* P675475	Florin Road and Excelsior Road Intersection Improvements	—	\$190,000	\$302,000	\$285,000	\$1,015,000	\$1,695,000	\$3,487,000
P000071	Florin Road Bicycle and Pedestrian Improvement Project	\$2,750,000	\$4,971,000	\$2,131,000	—	—	—	\$9,852,000
P000072	Folsom Boulevard Complete Street Improvements – Phase 1	\$7,767,000	\$12,000	—	—	—	—	\$7,779,000
P000575	Folsom Boulevard Complete Street Improvements – Phase 2	\$344,000	\$297,000	\$276,000	\$4,154,000	\$3,610,000	—	\$8,681,000
P000074	Franklin Boulevard Bridge Replacement at Lost Slough	\$6,655,000	\$4,550,000	\$257,000	—	—	—	\$11,462,000
P669463	Freeport Delta Monument Signs Project	\$135,000	\$88,000	—	—	—	—	\$223,000
P753669	Fruitridge Road Complete Streets Rehabilitation	\$1,646,000	\$3,693,000	\$10,000	—	—	—	\$5,349,000
* P211616	Gerber Road Traffic Signal Project	\$363,000	\$165,000	\$784,000	\$1,185,000	—	—	\$2,497,000
P106554	Greenback Lane Improvements and Undergrounding	\$967,000	\$1,721,000	\$66,000	\$7,016,000	\$4,781,000	—	\$14,551,000
P902214	Guardrail Upgrade Installation - Various Locations	\$1,107,000	\$287,000	\$2,000	—	—	—	\$1,396,000
P000079	Hazel Avenue – Phase 3 – Sunset Avenue to Madison Avenue	\$25,813,000	\$10,000	—	—	—	—	\$25,823,000
P000077	Hazel Avenue at U.S. Highway 50 Interchange	\$3,487,000	\$4,895,000	\$13,975,000	\$13,432,000	\$34,039,000	\$35,140,000	\$104,968,000
P000081	Howe Avenue Bicycle and Pedestrian Improvement Project	\$4,352,000	\$13,000	—	—	—	—	\$4,365,000

Transportation

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P847998	Interstate I-80 Walerga Park Soundwall	\$305,000	\$932,000	—	—	—	—	\$1,237,000
P000087	Jackson Road at Sunrise Boulevard Intersection Project	\$80,000	\$330,000	\$433,000	\$1,673,000	—	—	\$2,516,000
P139791	Kiefer Boulevard Bridge over Deer Creek	\$45,000	—	—	\$407,000	—	—	\$452,000
P000090	Madison Avenue Widening – Fair Oaks Boulevard to Hazel Avenue	\$3,147,000	\$1,276,000	\$1,094,000	\$3,363,000	\$14,314,000	\$7,206,000	\$30,400,000
P125356	Meister Way - Bear Paw Drive to Lone Tree Road	\$375,000	\$4,730,000	\$7,981,000	—	—	—	\$13,086,000
P000093	Michigan Bar Road Bridge Replacement at Cosumnes River	\$1,627,000	\$240,000	\$1,957,000	\$3,827,000	—	—	\$7,651,000
P000577	Morse Avenue Sidewalk Infill and Street Light Project	\$1,992,000	\$3,000	—	—	—	—	\$1,995,000
P000094	Neighborhood Traffic Management Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
P000095	New Hope Road Bridge Replacement at Grizzly Slough	\$763,000	\$240,000	\$1,198,000	\$3,562,000	\$9,000	—	\$5,772,000
P000097	Power Inn Road – Elsie Avenue to 400 Feet North of Macfadden	\$5,564,000	\$19,000	—	—	—	—	\$5,583,000
P000098	Power Inn Road Improvement Project – Loucreta Drive to 52nd Avenue	\$5,287,000	\$10,000	—	—	—	—	\$5,297,000
P492013	Power Line Road - Interstate I-5 to Elkhorn Boulevard	\$50,000	\$175,000	\$762,000	\$1,236,000	\$10,000	—	\$2,233,000
P040919	Power Line Road 1.5B - Serna Drive to Allbaugh Drive	\$3,219,000	\$580,000	—	—	—	—	\$3,799,000
P084637	Power Line Road Phase 2 - Elverta Road Phase 1	\$311,000	\$2,323,000	\$4,787,000	\$10,000	—	—	\$7,431,000
* P076383	Retro-reflective Signal Backplate Installation Project	—	\$896,200	—	—	—	—	\$896,200
P118623	Rio Linda Area Streetlights Project	\$40,000	\$600,000	\$10,000	—	—	—	\$650,000

Transportation

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
* P456241	Rosemont Street Lighting Project - Phase 3	\$5,000	\$230,000	\$374,000	\$14,000	—	—	\$623,000
* P163256	School Flashing Beacons Installation Project	—	\$277,600	—	—	—	—	\$277,600
P000578	Sidewalk Infill and Street Light Project – Various Locations	\$2,861,000	\$1,930,000	\$13,000	—	—	—	\$4,804,000
P413633	Sidewalk Replacement Project SHRA - Fruitridge Area	\$25,000	\$105,000	—	—	—	—	\$130,000
* P201396	South Sacramento Affordable Housing Pedestrian Improvements	\$71,000	\$229,000	\$575,000	\$11,500	—	—	\$886,500
P951006	South Sacramento County Safe Routes to School (SRTS)	\$583,000	\$305,000	\$1,470,000	\$7,000	—	—	\$2,365,000
P738803	South Sacramento Sidewalk Gap Closure Project	\$366,000	\$1,836,000	\$1,182,000	—	—	—	\$3,384,000
P000103	South Watt Avenue Widening Project – Florin Road to SR16	\$4,423,000	\$2,694,000	\$29,806,000	\$16,075,000	—	—	\$52,998,000
* P753482	Stockton Boulevard Complete Streets Project	—	\$405,000	\$1,185,000	\$1,590,000	\$4,545,000	\$7,995,000	\$15,720,000
P000579	Street Light Installation Project – Various Locations	\$3,225,000	\$10,000	—	—	—	—	\$3,235,000
P000580	Traffic Signal Project – Roseville Road and Diablo Drive / Stationers Way	\$1,524,000	\$10,000	—	—	—	—	\$1,534,000
P000105	Twin Cities Road Bridge Replacement at Snodgrass Slough	\$3,144,000	\$262,000	\$227,000	\$68,000	\$20,683,000	\$18,000	\$24,402,000
P422917	Tyler Island Bridge Road over Georgiana Slough	—	\$153,000	\$600,000	\$640,000	\$11,954,000	\$62,000	\$13,409,000
P085007	Walerga Road Soundwall Project	\$351,000	\$641,000	—	—	—	—	\$992,000
P000106	Walnut Grove Bridge Crossing Rehabilitation	—	—	\$175,000	\$325,000	\$1,095,000	\$2,740,000	\$4,335,000
P300157	Waterman Road at CCTC Railroad Crossing Project	\$65,000	\$49,000	\$75,000	\$140,000	\$1,160,000	\$2,164,000	\$3,653,000
P786869	Waterman Road at Gerber Creek Pedestrian Signal	—	\$106,000	\$265,000	\$333,000	—	—	\$704,000

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P000107	Watt Avenue Complete Streets	\$4,393,000	\$1,469,000	\$8,753,000	\$13,000	—	—	\$14,628,000
P685080	Watt Avenue Sidewalk Gap Closure Project	\$337,000	\$83,000	\$395,000	\$989,000	—	—	\$1,804,000
Total		\$195,375,000	\$114,147,100	\$166,851,000	\$111,828,500	\$131,619,000	\$69,487,295	\$789,307,895
* Projects Not Appearing on Previous 5-Year CIP								

44th Street Bicycle, Pedestrian and Lighting Improvements

Project P712020

Project Address: Sacramento, CA 95824

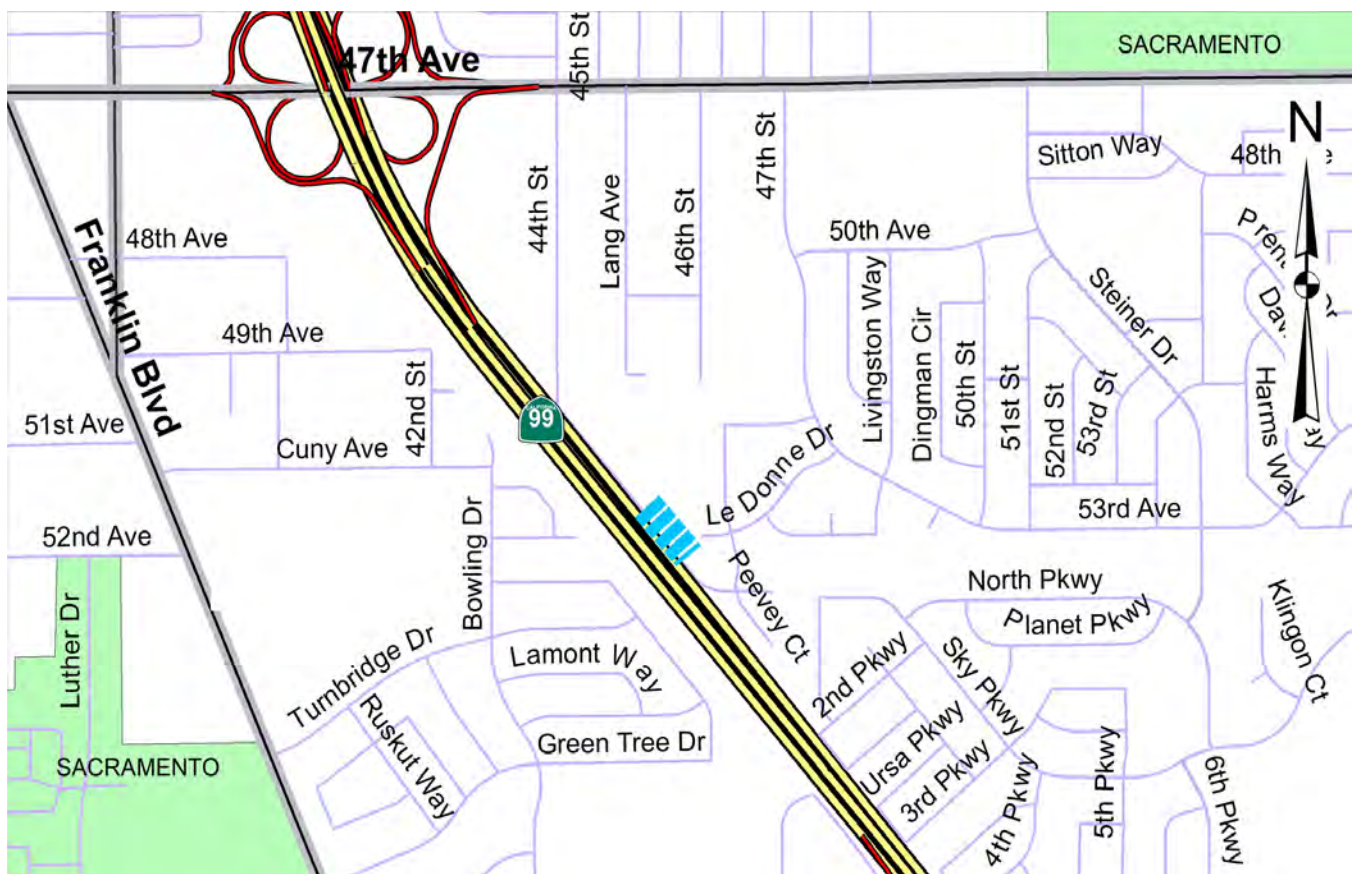
Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$650,000

Project Description: On 44th Street, south of 47th Avenue.: install street lighting for safety and security. On 44th Street, at the pedestrian crossing over SR99 (intersecting with Maynard Way): construct improvements to the existing pedestrian bridge entrance to improve safety, visibility, and aesthetics. Construct pedestrian and bicycle improvements extending from the pedestrian bridge entrance to improve connectivity. Install decorative paving and minimal landscaping within the existing barren land in order to deter illegal dumping and improve aesthetics. The project supports the adjacent Sacramento Housing and Redevelopment Agency (SHRA) affordable housing project at 46th Street and Lang Avenue.



44th Street Bicycle, Pedestrian and Lighting Improvements

Project P712020

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$100,000	\$370,000	—	—	—	\$470,000
Project Management/Design (In-House)	\$55,000	\$30,000	\$11,000	—	—	—	\$96,000
Construction Fees and Services	—	\$25,000	\$59,000	—	—	—	\$84,000
Total	\$55,000	\$155,000	\$440,000	—	—	—	\$650,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SHRA (CDBG)	\$55,000	\$155,000	\$440,000	—	—	—	\$650,000
Total	\$55,000	\$155,000	\$440,000	—	—	—	\$650,000

Project Analysis

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

6411 Grant Avenue Culvert Pipe Replacement

Project P317138

Project Address: Carmichael, CA 95608

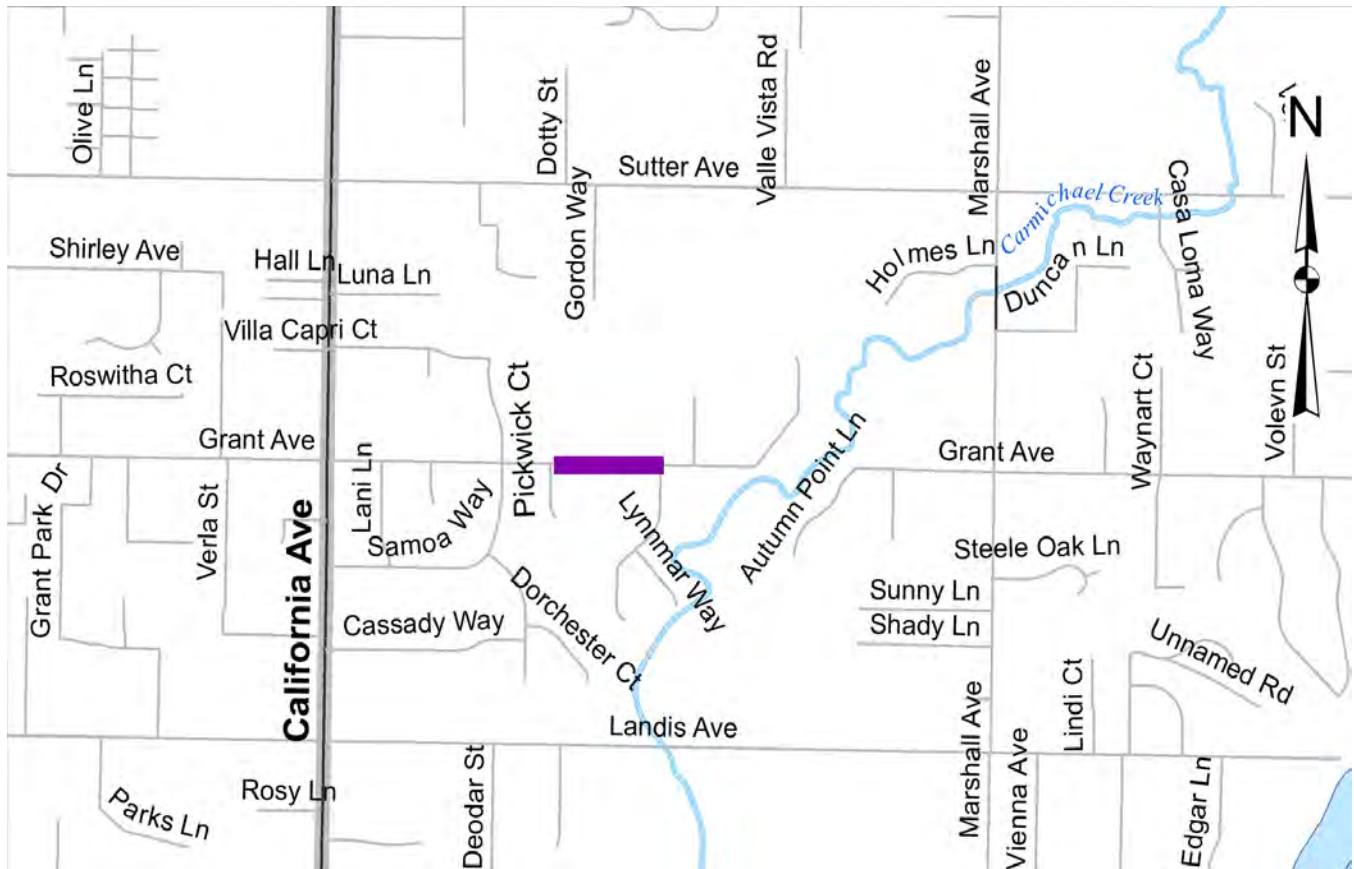
Benefiting Department: Transportation

First Year in CIP: 2024

Estimated Completion Date: 2024

Estimated Project Costs: \$270,000

Project Description: The project will remove and replace roadway cross-culvert piping on Grant Avenue between Brookside Way and Pickwick Court.



6411 Grant Avenue Culvert Pipe Replacement

Project P317138

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$200,000	—	—	—	—	\$200,000
Project Management/Design (In-House)	—	\$40,000	—	—	—	—	\$40,000
Construction Fees and Services	—	\$30,000	—	—	—	—	\$30,000
Total	—	\$270,000	—	—	—	—	\$270,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Road Fund	—	\$270,000	—	—	—	—	\$270,000
Total	—	\$270,000	—	—	—	—	\$270,000

Project Analysis

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

A.C. Overlay / Pavement SACOG 2022 - Multiple Locations

Project P032906

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$18,756,000

Project Description: 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: Central Avenue – Chestnut Avenue to Main Avenue; Central Avenue – Hazel Avenue to Chestnut Avenue; Greenback Lane – Kenneth Avenue to Illinois Avenue; Greenback Lane – Illinois Avenue to Beech Avenue; Greenback Lane – Fair Oaks Boulevard to Kenneth Avenue; Andrea Boulevard - Roseville Road to Elkhorn Boulevard; Antelope North Road - Olive Avenue to Great Valley Drive; Watt Avenue - A Street to Don Julio Boulevard; 65th Street - Florin Road to Stockton Boulevard.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$5,000,000	\$10,928,000	—	—	—	—	\$15,928,000
Project Management/Design (In-House)	\$451,000	—	—	—	—	—	\$451,000
Construction Fees and Services	\$1,057,000	\$1,320,000	—	—	—	—	\$2,377,000
Total	\$6,508,000	\$12,248,000	—	—	—	—	\$18,756,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA)	\$1,329,000	\$3,972,179	—	—	—	—	\$5,301,179
Federal Fund (CMAQ)	\$900,000	\$1,800,000	—	—	—	—	\$2,700,000
Federal Fund (RSTP)	\$2,725,000	\$5,452,821	—	—	—	—	\$8,177,821
Road Fund	\$712,000	—	—	—	—	—	\$712,000
SB1 (LSR)	\$842,000	\$1,023,000	—	—	—	—	\$1,865,000
Total	\$6,508,000	\$12,248,000	—	—	—	—	\$18,756,000

Project Analysis

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

A.C. Overlay / Pavement SB1

Project P000568

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2027

Estimated Project Costs: \$72,000,000

Project Description: This project utilizes funding from the Senate Bill 1 (SB1) Program placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal, over the existing pavement including ADA compliant upgrades and bikeways on various County roadways. Construction activities also include base repair, raising manholes and grinding sections of the existing pavement prior to paving. This project consists of work on various locations throughout the unincorporated area of the County. Specific locations have not been approved by the Board of Supervisors.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$18,975,000	\$19,800,000	\$20,625,000	—	\$59,400,000
Project Management/Design (In-House)	—	—	\$1,150,000	\$1,200,000	\$1,250,000	—	\$3,600,000
Construction Fees and Services	—	—	\$2,875,000	\$3,000,000	\$3,125,000	—	\$9,000,000
Total	—	—	\$23,000,000	\$24,000,000	\$25,000,000	—	\$72,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SB1 (LSR)	—	—	\$23,000,000	\$24,000,000	\$25,000,000	—	\$72,000,000
Total	—	—	\$23,000,000	\$24,000,000	\$25,000,000	—	\$72,000,000

Project Analysis

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

A.C. Overlay / Pavement SB1 2022 - Phase 3

Project P922574

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2021

Estimated Completion Date: 2024

Estimated Project Costs: \$5,699,000

Project Description: 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: Franklin Boulevard - Turnbridge Drive to Martin Luther King Boulevard; Crocker Road - Fair Oaks Boulevard to Northrup Avenue; Madison Avenue - Auburn Boulevard at Morse Avenue - Arden Way to Cottage Way; Howe Avenue - Marconi Avenue to Auburn Boulevard; Jonnie Way - Illinois Avenue to Hazel Avenue; Sunset Avenue - Zelinda Drive to San Juan Avenue; Martin Luther King Boulevard - Franklin Boulevard to 200FT North of 49th Avenue.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$4,931,000	—	—	—	—	—	\$4,931,000
Project Management/Design (In-House)	\$382,000	—	—	—	—	—	\$382,000
Construction Fees and Services	\$376,000	\$10,000	—	—	—	—	\$386,000
Total	\$5,689,000	\$10,000	—	—	—	—	\$5,699,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SB1 (LSR)	\$5,689,000	\$10,000	—	—	—	—	\$5,699,000
Total	\$5,689,000	\$10,000	—	—	—	—	\$5,699,000

Project Analysis

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

A.C. Overlay / Pavement SB1 2022 - Phase 4

Project P362197

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2021

Estimated Completion Date: 2024

Estimated Project Costs: \$5,137,000

Project Description: 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: Andrea Boulevard - Elkhorn Boulevard to Diablo Drive; Daly Avenue - Birchglade Way to Antelope Road; Walerga Road - RR Crossing to Don Julio Boulevard; Walerga Road - Elverta Road to North Loop Boulevard.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$4,502,000	—	—	—	—	—	\$4,502,000
Project Management/Design (In-House)	\$216,000	—	—	—	—	—	\$216,000
Construction Fees and Services	\$409,000	\$10,000	—	—	—	—	\$419,000
Total	\$5,127,000	\$10,000	—	—	—	—	\$5,137,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SB1 (LSR)	\$5,127,000	\$10,000	—	—	—	—	\$5,137,000
Total	\$5,127,000	\$10,000	—	—	—	—	\$5,137,000

Project Analysis

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

A.C. Overlay Project 2023 - Phase A

Project P563041

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$9,895,000

Project Description: 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: 14th Avenue 1 - City Limit (Lissetta Avenue) to 44th Street; 14th Avenue 2 - 44th Street to Stockton Boulevard; 42nd Street - 26th Avenue to 23rd Avenue; Enrico Boulevard - Sierra Vista Avenue to South End; Mendocino Boulevard - Fruitridge Road to 23rd Avenue; Sierra Vista Avenue - City Limit to 44th Street; PW01A (North Parkway Area); 41st Avenue - Martin Luther King Jr. Boulevard to 44th Street; Elkhorn Boulevard - 32nd Avenue to Watt Avenue; Hazel Avenue - Madison Avenue to Pershing Avenue; Renke Road - Quiggle Road to Simmerhorn Road; Simmerhorn Road - 0.25 Miles west of Cherokee Lane to Renke Road; Simmerhorn Road - Renke Road to Herald Road; Simmerhorn Road - Herald Road to Ivie Road; Simmerhorn Road - 0.25 Miles to east of Ivie Road to Alta Mesa Road; Trujillo Way - Tango Street to Bettina Way.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$4,500,000	\$2,900,000	—	—	—	—	\$7,400,000
Project Management/Design (In-House)	\$875,000	\$275,000	—	—	—	—	\$1,150,000
Construction Fees and Services	\$795,000	\$550,000	—	—	—	—	\$1,345,000
Total	\$6,170,000	\$3,725,000	—	—	—	—	\$9,895,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SB1 (LSR)	\$6,170,000	\$3,725,000	—	—	—	—	\$9,895,000
Total	\$6,170,000	\$3,725,000	—	—	—	—	\$9,895,000

Project Analysis

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

A.C. Overlay Project 2023 - Phase B

Project P589950

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$6,500,000

Project Description: 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: FO13A (Ridgegate Way Area); FO13B (Rimwood Drive Area); TC04C (Saint Mathews Area).

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$2,500,000	\$2,250,000	—	—	—	—	\$4,750,000
Project Management/Design (In-House)	\$701,000	\$170,000	—	—	—	—	\$871,000
Construction Fees and Services	\$679,000	\$200,000	—	—	—	—	\$879,000
Total	\$3,880,000	\$2,620,000	—	—	—	—	\$6,500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SB1 (LSR)	\$3,880,000	\$2,620,000	—	—	—	—	\$6,500,000
Total	\$3,880,000	\$2,620,000	—	—	—	—	\$6,500,000

Project Analysis

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

A.C. Overlay Project 2023 - Phase C

Project P074775

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$9,920,000

Project Description: 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.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$4,300,000	\$2,900,000	—	—	—	—	\$7,200,000
Project Management/Design (In-House)	\$160,000	\$125,000	—	—	—	—	\$285,000
Construction Fees and Services	\$1,735,000	\$700,000	—	—	—	—	\$2,435,000
Total	\$6,195,000	\$3,725,000	—	—	—	—	\$9,920,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
General Fund	\$6,195,000	\$3,725,000	—	—	—	—	\$9,920,000
Total	\$6,195,000	\$3,725,000	—	—	—	—	\$9,920,000

Project Analysis

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

A.C. Overlay Project 2023 - Phase D

Project P860321

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$10,200,000

Project Description: 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.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$4,600,000	\$2,900,000	—	—	—	—	\$7,500,000
Project Management/Design (In-House)	\$165,000	\$125,000	—	—	—	—	\$290,000
Construction Fees and Services	\$1,710,000	\$700,000	—	—	—	—	\$2,410,000
Total	\$6,475,000	\$3,725,000	—	—	—	—	\$10,200,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
General Fund	\$6,475,000	\$3,725,000	—	—	—	—	\$10,200,000
Total	\$6,475,000	\$3,725,000	—	—	—	—	\$10,200,000

Project Analysis

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

A.C. Overlay Project 2023 - Phase E

Project P621190

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$9,480,000

Project Description: 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. Project Locations: AO00A - Beverly Terrace; AO00B - Clarendon Heights; TC02B - Bohemian Park; FF04A (Foothill Farms - South of Verner Avenue & East of Shenandoah Drive Includes Shenandoah Drive); TC02A - Stawberry Acres; Grand Island Road - Long Island Road - 4,800 Ft East; Harvey Road - Christensen Road - Sargent Road; Isleton Road - 6,200' S/O Ko-Ket Resort - 3,100 Feet S/O Ko-Ket Resort; Twin Cities Road - Christensen Road - Midway

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$500,000	\$6,600,000	—	—	—	—	\$7,100,000
Project Management/Design (In-House)	\$531,000	\$400,000	—	—	—	—	\$931,000
Construction Fees and Services	\$244,000	\$1,205,000	—	—	—	—	\$1,449,000
Total	\$1,275,000	\$8,205,000	—	—	—	—	\$9,480,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
ARPA	\$1,275,000	\$8,205,000	—	—	—	—	\$9,480,000
Total	\$1,275,000	\$8,205,000	—	—	—	—	\$9,480,000

Project Analysis

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

A.C. Overlay Project 2023 - Phase F

Project P317548

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$11,474,000

Project Description: 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. Project Locations: 26th Avenue - 44th Street - Ethel Way; 45th Street - Soledad Avenue - 26th Street; Enrico Boulevard - Fruitridge Road - 26th Avenue; Inyo Avenue - Siskiyou Avenue - Del Norte Boulevard; Siskiyou Avenue- Sierra Vista Avenue - 23rd Avenue; Soledad Avenue - Del Norte Boulevard - Ethel Way; Sweetwater Avenue (Bid Alt) - Del Norte Boulevard - 44th Street; Pw01b (Includes Sky Parkway and 6th Parkway); Wesley Avenue (Bid Alt) - Cuny Avenue - 48th Avenue; Tupelo Drive - Roseville Road - Daly Avenue; Watt Avenue - Don Julio Boulevard - Elkhorn Boulevard; Alder Avenue - South Watt Avenue - Hedge Avenue; River Road - Twin Cities Road - 2,000 Ft South; Tokay Lane - West End (2178' W/O Hedge Avenue) - East End (2650' E/O Hedge Avenue); Osage Avenue (Bid Alt) - South Watt Avenue - Hedge Avenue.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$2,500,000	\$6,105,000	—	—	—	\$8,605,000
Project Management/Design (In-House)	\$200,000	\$741,000	\$249,000	—	—	—	\$1,190,000
Construction Fees and Services	—	\$529,000	\$1,150,000	—	—	—	\$1,679,000
Total	\$200,000	\$3,770,000	\$7,504,000	—	—	—	\$11,474,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
ARPA	\$200,000	\$3,770,000	\$7,504,000	—	—	—	\$11,474,000
Total	\$200,000	\$3,770,000	\$7,504,000	—	—	—	\$11,474,000

Project Analysis

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

A.C. Overlay Project 2024 - Phase A

Project P834752

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2024

Estimated Completion Date: 2025

Estimated Project Costs: \$10,000,000

Project Description: 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: To be determined

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$2,000,000	\$5,350,000	—	—	—	\$7,350,000
Project Management/Design (In-House)	—	\$527,000	\$800,000	—	—	—	\$1,327,000
Construction Fees and Services	—	\$843,000	\$480,000	—	—	—	\$1,323,000
Total	—	\$3,370,000	\$6,630,000	—	—	—	\$10,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SB1 (LSR)	—	\$3,370,000	\$6,630,000	—	—	—	\$10,000,000
Total	—	\$3,370,000	\$6,630,000	—	—	—	\$10,000,000

Project Analysis

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

A.C. Overlay Project 2024 - Phase B

Project P554485

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2024

Estimated Completion Date: 2025

Estimated Project Costs: \$10,000,000

Project Description: 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: To be determined

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$2,000,000	\$5,350,000	—	—	—	\$7,350,000
Project Management/Design (In-House)	—	\$527,000	\$800,000	—	—	—	\$1,327,000
Construction Fees and Services	—	\$843,000	\$480,000	—	—	—	\$1,323,000
Total	—	\$3,370,000	\$6,630,000	—	—	—	\$10,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SB1 (LSR)	—	\$3,370,000	\$6,630,000	—	—	—	\$10,000,000
Total	—	\$3,370,000	\$6,630,000	—	—	—	\$10,000,000

Project Analysis

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

A.C. Overlay Project 2024 - Phase C

Project P168331

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2024

Estimated Completion Date: 2025

Estimated Project Costs: \$9,300,000

Project Description: 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: To be determined

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$2,000,000	\$4,650,000	—	—	—	\$6,650,000
Project Management/Design (In-House)	—	\$653,000	\$800,000	—	—	—	\$1,453,000
Construction Fees and Services	—	\$717,000	\$480,000	—	—	—	\$1,197,000
Total	—	\$3,370,000	\$5,930,000	—	—	—	\$9,300,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SB1 (LSR)	—	\$3,370,000	\$5,930,000	—	—	—	\$9,300,000
Total	—	\$3,370,000	\$5,930,000	—	—	—	\$9,300,000

Project Analysis

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

Accessible Curb Ramp Improvement Project - Various Locations

Project P000570

Project Address: Sacramento County

Benefiting Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: Unknown

Estimated Project Costs: \$6,585,000

Project Description: This project is a place holder project. It is a combination of many projects as ongoing Measure A Sales Tax Program and Senate Bill 1, Local Streets and Roads Program. Each project tracked separately per contract. As a plan we look to do an Accessible Curb Ramp Project each year as funds become available. The prior years expenses are for 2021 project costs in FY 2022. This project will upgrade curb ramps to current ADA standards at non-signalized intersections throughout the unincorporated areas of Sacramento County. The project locations are high priority locations as set forth in the Sacramento County ADA Transition Plan to provide accessibility at specific locations.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$825,000	\$825,000	\$825,000	\$825,000	\$825,000	\$825,000	\$4,950,000
Project Management/Design (In-House)	\$83,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$523,000
Construction Fees and Services	\$177,000	\$187,000	\$187,000	\$187,000	\$187,000	\$187,000	\$1,112,000
Total	\$1,085,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,585,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
SB1 (LSR)	\$785,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,785,000
Total	\$1,085,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,585,000

Project Analysis

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

Active Transportation Plan Implementation – Various Location

Project P000059

Project Address: Sacramento County

Benefiting Department: Transportation

First Year in CIP: 2012

Estimated Completion Date: Unknown

Estimated Project Costs: \$250,000

Project Description: This is an ongoing program to plan, design, and construct minor improvements in various locations countywide consistent with the 2022 Active Transportation Plan.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Project Management/Design (In-House)	—	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Construction Fees and Services	—	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Total	—	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	—	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	—	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Project Analysis

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

Alta Mesa Road Bridge Replacement at Laguna Creek

Project P000056

Project Address: Sacramento, CA 95693

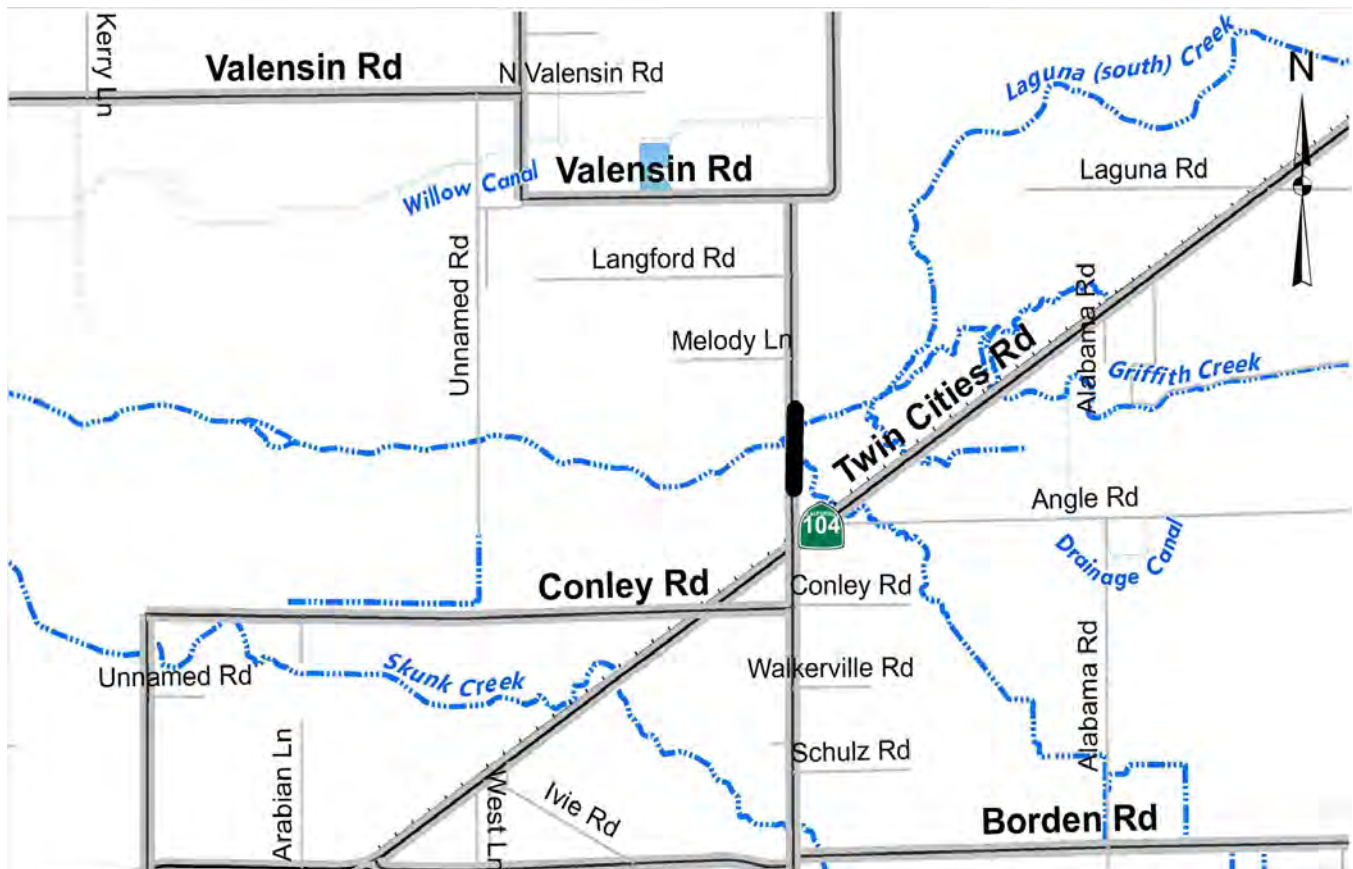
Benefiting Department: Transportation

First Year in CIP: 2012

Estimated Completion Date: 2025

Estimated Project Costs: \$10,146,000

Project Description: This project will replace an existing two-lane road concrete deck on timber stringers bridge with a new two-lane road concrete slab bridge on Alta Mesa Road at Laguna Creek and north of State Route 104. The project is funded by the Federal Highway Bridge Program, and the SB1 Local Streets and Road (LSR) Program.



Alta Mesa Road Bridge Replacement at Laguna Creek

Project P00056

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$628,000	\$4,958,000	\$1,550,000	—	—	—	\$7,136,000
Project Management/Design (In-House)	\$1,049,000	\$87,000	\$64,000	—	—	—	\$1,200,000
Project Management/Design (Consultant)	\$473,000	\$15,000	\$3,000	—	—	—	\$491,000
Construction Fees and Services	\$113,000	\$878,000	\$270,000	—	—	—	\$1,261,000
Right-of-way/Land Acquisition	\$58,000	—	—	—	—	—	\$58,000
Total	\$2,321,000	\$5,938,000	\$1,887,000	—	—	—	\$10,146,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Federal Fund (HBP)	\$2,321,000	\$4,843,000	\$1,481,000	—	—	—	\$8,645,000
SB1 (LSR)	—	\$1,095,000	\$406,000	—	—	—	\$1,501,000
Total	\$2,321,000	\$5,938,000	\$1,887,000	—	—	—	\$10,146,000

Project Analysis

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

Arden Way Complete Streets - Phase 1

Project P000571

Project Address: Sacramento, CA 95827

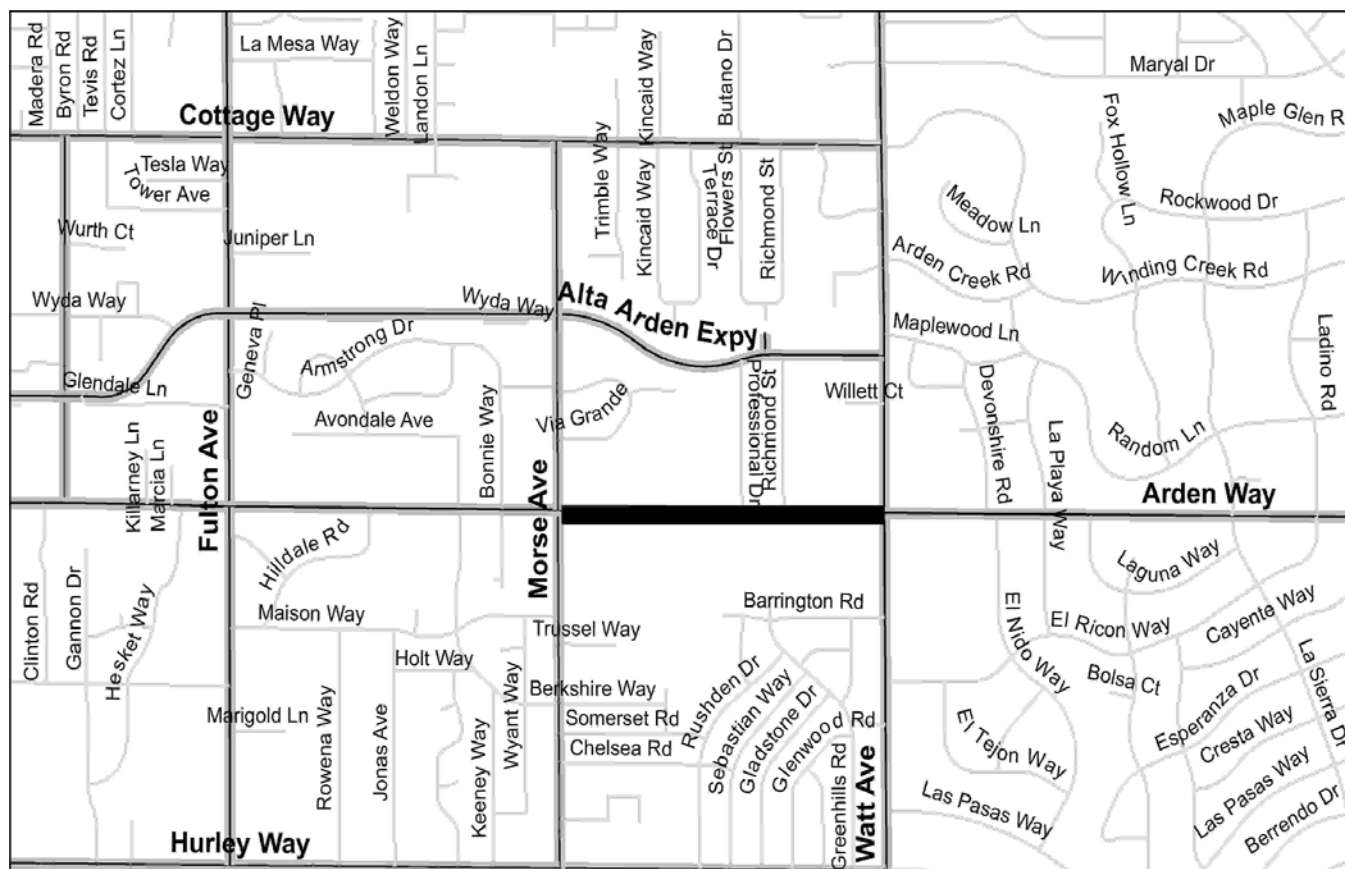
Benefiting Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2025

Estimated Project Costs: \$8,637,000

Project Description: The Phase 1 project will construct bikeways and sidewalks, and landscaped buffers, and medians on Arden Way between Watt Avenue and Morse Avenue, and will improve signalized crossings with new curb ramps, expanded bus turnouts, and enlarged loading areas, detection for bicycles, audible and countdown pedestrian signals, and crosswalk striping. The project will also include development of an Arden Way Complete Streets Plan along the larger corridor between Watt Avenue and Howe Avenue. Future project phases would continue and extend proposed improvements to Howe Avenue.



Arden Way Complete Streets - Phase 1

Project P000571

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$1,500,000	\$3,350,000	—	—	—	\$4,850,000
Project Management/Design (In-House)	\$1,530,000	\$16,000	—	—	—	—	\$1,546,000
Project Management/Design (Consultant)	\$150,000	—	—	—	—	—	\$150,000
Construction Fees and Services	—	\$223,000	\$463,000	—	—	—	\$686,000
Right-of-way/Land Acquisition	\$1,354,000	\$48,000	\$3,000	—	—	—	\$1,405,000
Total	\$3,034,000	\$1,787,000	\$3,816,000	—	—	—	\$8,637,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Federal Fund (RSTP)	\$692,000	\$45,000	\$3,260,000	—	—	—	\$3,997,000
Road Fund	\$1,542,000	\$1,142,000	\$556,000	—	—	—	\$3,240,000
SHRA (CDBG)	\$800,000	\$600,000	—	—	—	—	\$1,400,000
Total	\$3,034,000	\$1,787,000	\$3,816,000	—	—	—	\$8,637,000

Project Analysis

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

Arden Way Complete Streets - Phase 2

Project P549095

Project Address: Sacramento, CA 95827

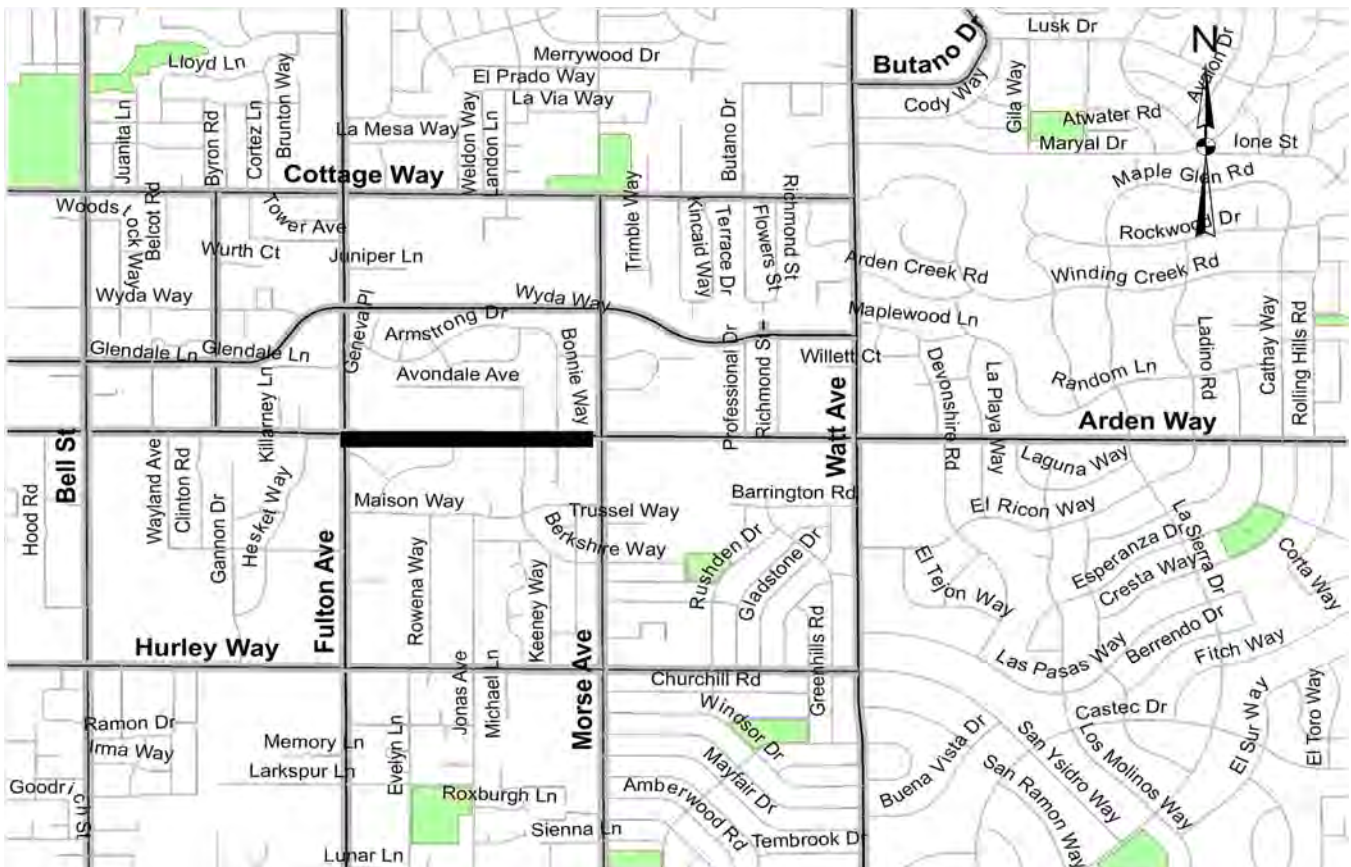
Benefiting Department: Transportation

First Year in CIP: 2022

Estimated Completion Date: 2026

Estimated Project Costs: \$5,738,000

Project Description: The Phase 2 project will provide complete streets improvements on Arden Way from Fulton Avenue to Morse Avenue, including bike lanes, sidewalk and Americans with Disabilities Act (ADA) upgrades, bus turnouts, and landscaping. The Sacramento Transportation Authority (STA) has provided \$513,000 in fund from Measure A Smart Growth Incentive Program (SGIP). The County will pursue a future grant for the construction phase of work.



Arden Way Complete Streets - Phase 2

Project P549095

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$2,840,000	—	—	\$2,840,000
Project Management/Design (In-House)	\$248,000	\$386,000	\$230,000	\$141,000	—	—	\$1,005,000
Project Management/Design (Consultant)	\$50,000	\$90,000	\$10,000	—	—	—	\$150,000
Construction Fees and Services	—	—	—	\$510,000	—	—	\$510,000
Right-of-way/Land Acquisition	\$15,000	\$80,000	\$465,000	\$673,000	—	—	\$1,233,000
Total	\$313,000	\$556,000	\$705,000	\$4,164,000	—	—	\$5,738,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Federal Fund (RSTP)	\$194,000	\$331,000	—	—	—	—	\$525,000
Federal Fund (STIP-RIP)	—	—	\$435,000	\$580,000	—	—	\$1,015,000
Grant - Future Federal	—	—	\$101,000	\$3,584,000	—	—	\$3,685,000
Measure A-SGIP	\$119,000	\$225,000	\$169,000	—	—	—	\$513,000
Total	\$313,000	\$556,000	\$705,000	\$4,164,000	—	—	\$5,738,000

Project Analysis

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

Bell Street Safe Routes to School (SRTS)

Project P982008

Project Address: Sacramento, CA 95825

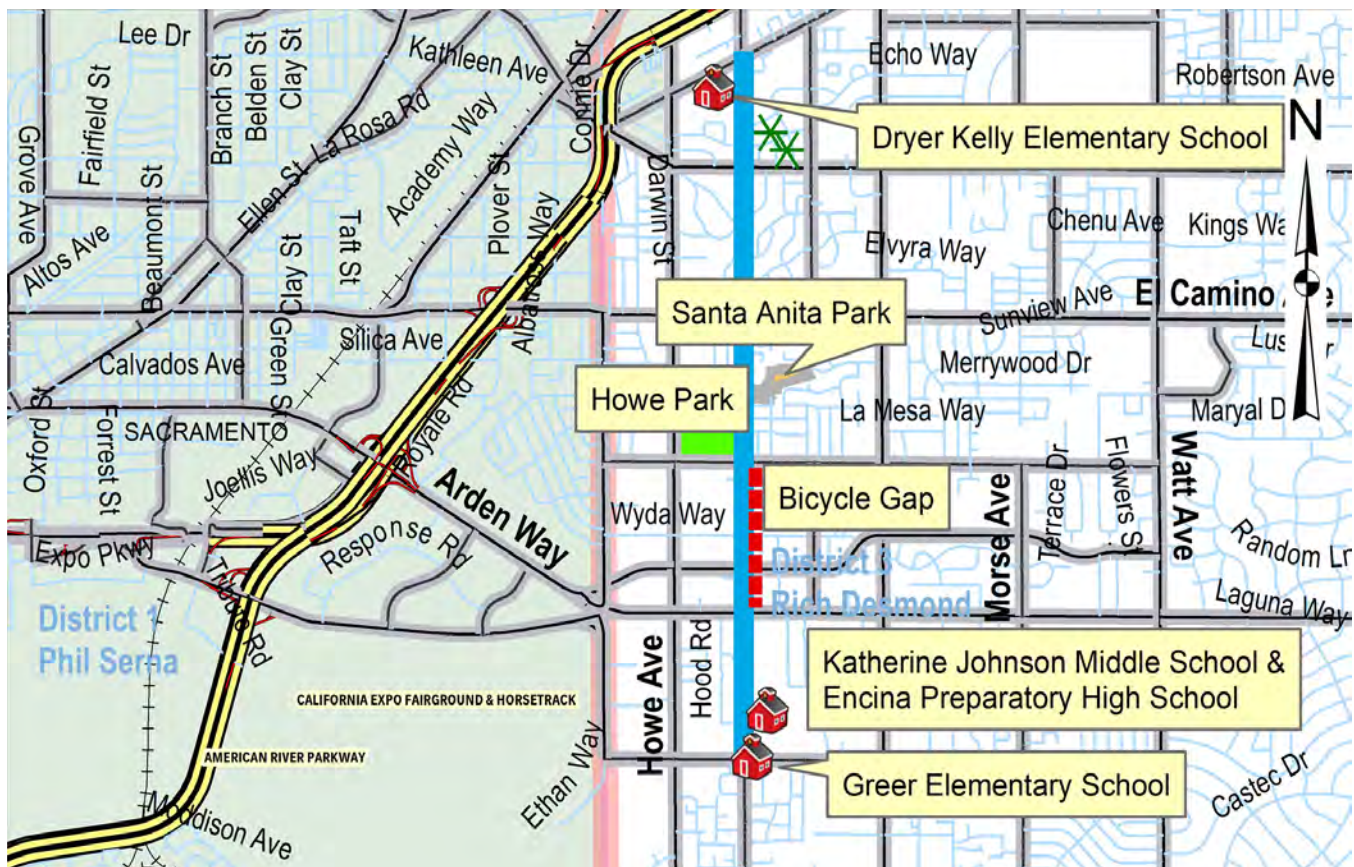
Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2027

Estimated Project Costs: \$9,801,295

Project Description: This project will construct bicycle and pedestrian improvements and implement bicycle education programs around and for three schools and two parks: Dyer Kelley, Encina High/Greer Elementary, Howe Community Park, and Santa Anita Park. The project improves 2.4 miles of Bell Street from Hurley Way to Edison Avenue. The project also builds upon recent speed tables constructed on Bell from Rainbow Avenue to Church Avenue near Dyer Kelley Elementary.



Bell Street Safe Routes to School (SRTS)

Project P982008

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$1,590,000	\$4,731,295	\$6,321,295
Project Management/Design (In-House)	—	\$355,000	\$325,000	\$20,000	—	—	\$700,000
Construction Fees and Services	—	—	—	—	\$360,000	\$680,000	\$1,040,000
Right-of-way/Land Acquisition	—	\$30,000	\$1,140,000	\$570,000	—	—	\$1,740,000
Total	—	\$385,000	\$1,465,000	\$590,000	\$1,950,000	\$5,411,295	\$9,801,295

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Federal Fund (ATP)	—	—	—	—	\$1,705,000	\$4,731,000	\$6,436,000
Measure A (Sales Tax) & Sacramento Transportation Authority	—	\$11,000	\$41,000	\$16,000	\$245,000	\$680,295	\$993,295
State Fund (ATP)	—	\$374,000	\$1,424,000	\$574,000	—	—	\$2,372,000
Total	—	\$385,000	\$1,465,000	\$590,000	\$1,950,000	\$5,411,295	\$9,801,295

Project Analysis

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

Bradshaw Road and Gerber Road Improvement Project

Project P244740

Project Address: Sacramento, CA 95829

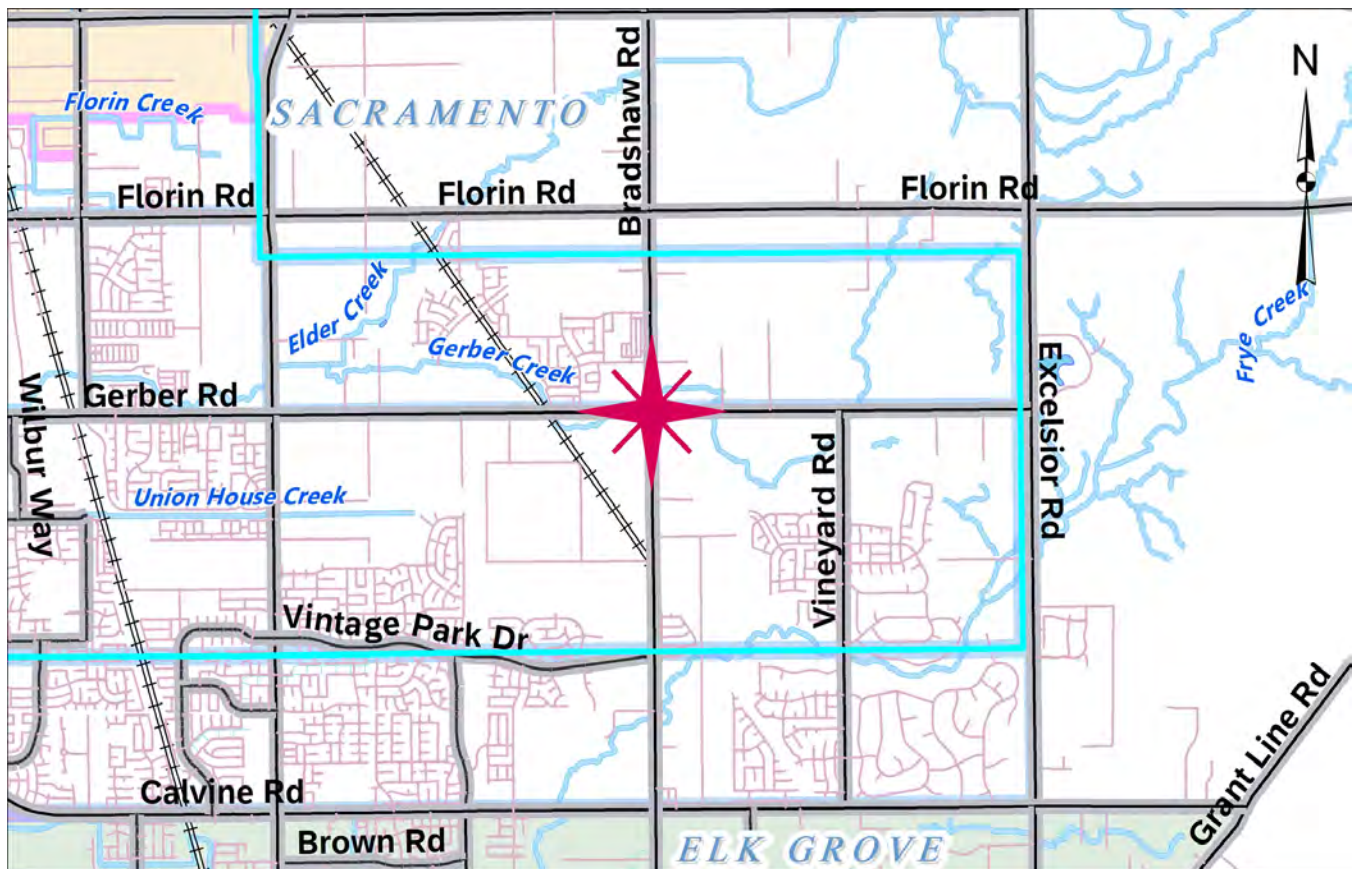
Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2026

Estimated Project Costs: \$7,342,000

Project Description: 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.



Bradshaw Road and Gerber Road Improvement Project

Project P244740

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$1,000,000	\$3,635,000	—	—	—	\$4,635,000
Project Management/Design (In-House)	\$210,000	\$164,000	—	—	—	—	\$374,000
Project Management/Design (Consultant)	\$150,000	\$175,000	\$25,000	—	—	—	\$350,000
Construction Fees and Services	—	\$125,000	\$698,000	\$12,000	—	—	\$835,000
Right-of-way/Land Acquisition	\$290,000	\$808,000	\$50,000	—	—	—	\$1,148,000
Total	\$650,000	\$2,272,000	\$4,408,000	\$12,000	—	—	\$7,342,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Financing District (NVS)	\$650,000	—	—	—	—	—	\$650,000
Unidentified	—	\$2,272,000	\$4,408,000	\$12,000	—	—	\$6,692,000
Total	\$650,000	\$2,272,000	\$4,408,000	\$12,000	—	—	\$7,342,000

Project Analysis

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

Bradshaw Road at Jackson Road Intersection Improvements

Project P108977

Project Address: Sacramento, CA 95827

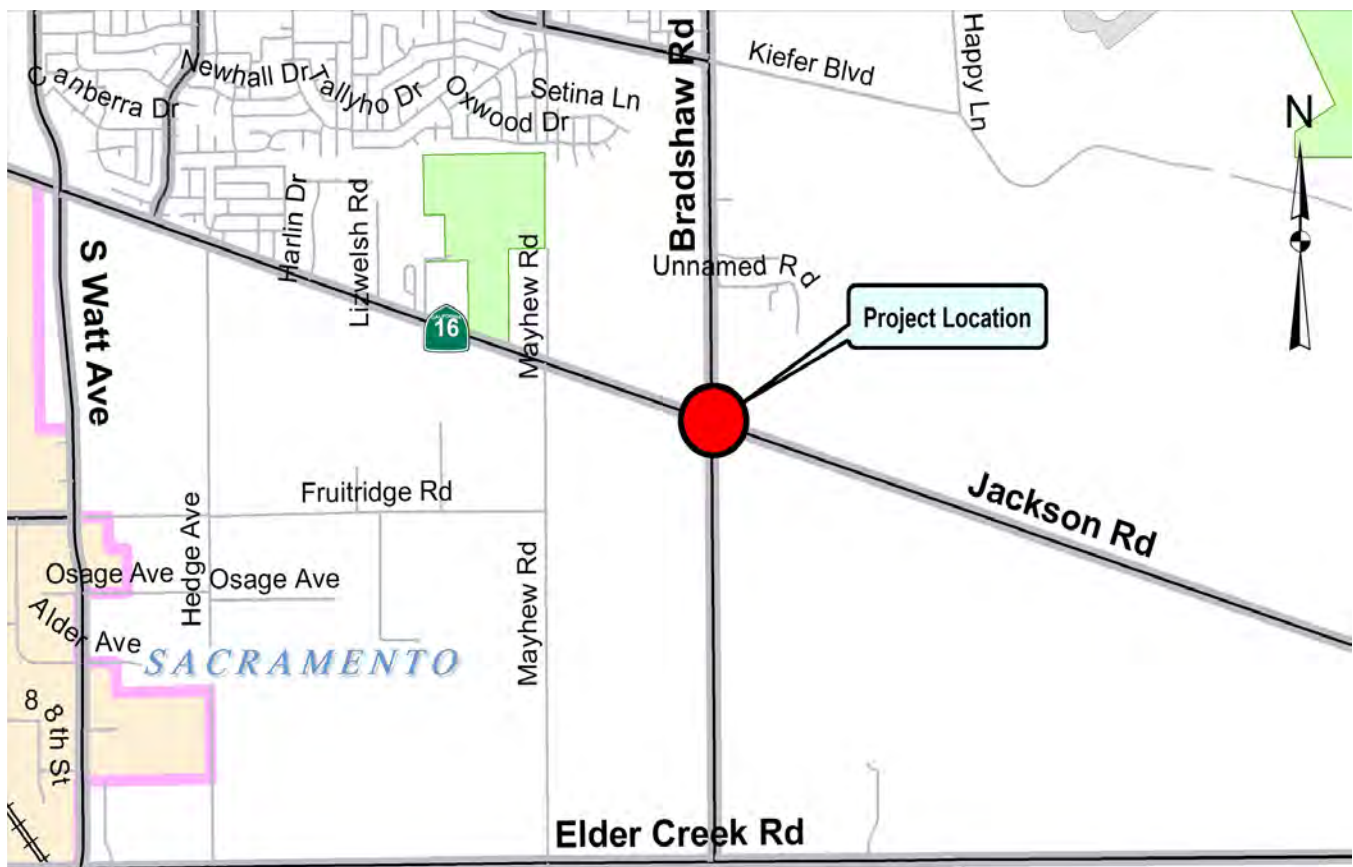
Benefiting Department: Transportation

First Year in CIP: 2021

Estimated Completion Date: 2026

Estimated Project Costs: \$6,105,000

Project Description: The project proposes intersection improvements at Bradshaw Road and Jackson Road (State Route 16). The improvements will include traffic signal modifications to accommodate an additional lane, and two dual left turn lanes in each direction of travel.



Bradshaw Road at Jackson Road Intersection Improvements

Project P108977

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$1,350,000	\$2,700,000	—	—	\$4,050,000
Project Management/Design (In-House)	\$810,000	\$120,000	\$15,000	—	—	—	\$945,000
Construction Fees and Services	—	—	\$246,000	\$391,000	\$10,000	—	\$647,000
Right-of-way/Land Acquisition	\$249,000	\$214,000	—	—	—	—	\$463,000
Total	\$1,059,000	\$334,000	\$1,611,000	\$3,091,000	\$10,000	—	\$6,105,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Developer Fee (SCTDF)	\$463,000	—	—	—	—	—	\$463,000
Fair Share in Lieu	\$398,000	—	—	—	—	—	\$398,000
Grant - Future Federal	—	—	\$849,000	\$2,151,000	—	—	\$3,000,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$198,000	\$334,000	\$762,000	\$940,000	\$10,000	—	\$2,244,000
Total	\$1,059,000	\$334,000	\$1,611,000	\$3,091,000	\$10,000	—	\$6,105,000

Project Analysis

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

Capital Southeast Connector

Project P00572

Project Address: Sacramento County

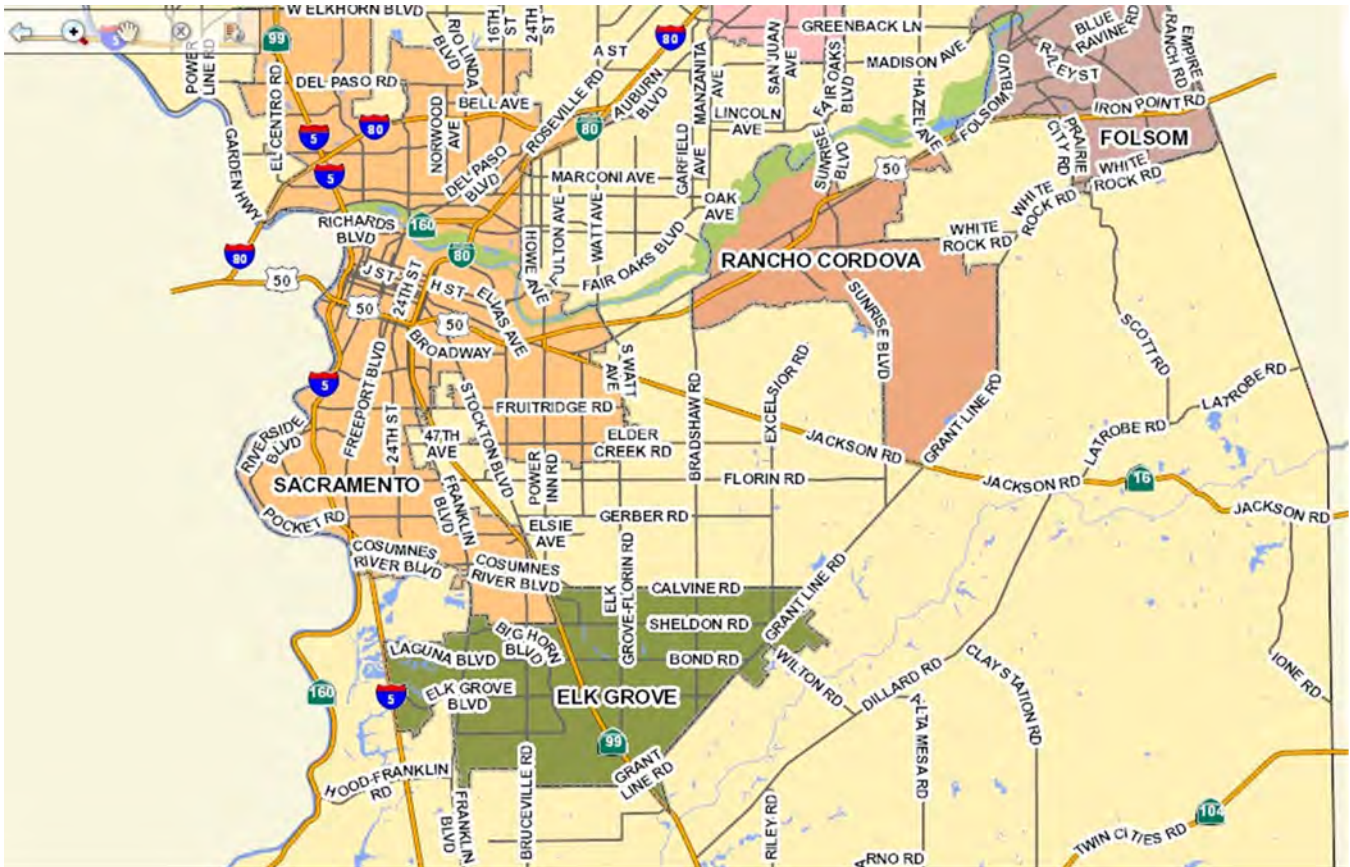
Benefiting Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2024

Estimated Project Costs: \$2,200,000

Project Description: This project reserves funding to support the Capital Southeast Connector project. These funds shall be used as local matching funds for grants and could be used for the construction phase of work. The actual segment would be determined in consultation with the Capital Southeast Connector Joint Powers Authority.



Capital Southeast Connector

Project P000572

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$2,200,000	—	—	—	—	\$2,200,000
Total	—	\$2,200,000	—	—	—	—	\$2,200,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Developer Fee (SCTDF)	—	\$2,200,000	—	—	—	—	\$2,200,000
Total	—	\$2,200,000	—	—	—	—	\$2,200,000

Project Analysis

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

Countdown Pedestrian Head Installation Project

Project P997046

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2024

Estimated Completion Date: 2024

Estimated Project Costs: \$220,300

Project Description: This project will provide enhanced pedestrian safety and compliance at signalized intersections with existing pedestrian crossings by installing countdown pedestrian modules. It will consist of 167 signalized intersections throughout the unincorporated County.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$170,300	—	—	—	—	\$170,300
Project Management/Design (In-House)	—	\$26,000	—	—	—	—	\$26,000
Construction Fees and Services	—	\$24,000	—	—	—	—	\$24,000
Total	—	\$220,300	—	—	—	—	\$220,300

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	—	\$22,030	—	—	—	—	\$22,030
State Fund (HSIP)	—	\$198,270	—	—	—	—	\$198,270
Total	—	\$220,300	—	—	—	—	\$220,300

Project Analysis

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

Curb, Gutter, and Sidewalk Replacement

Project P000061

Project Address: Sacramento County

Benefiting Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,756,000

Project Description: This project is an ongoing program to remove and replace deficient concrete curbs, gutters, and sidewalks, and install sidewalk curb ramps for ADA compliance. Specific project locations are determined based on a preliminary engineering study and in consultation with the Sacramento County Board of Supervisors. The prior year expenses are for the 2022 project costs only.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$563,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,063,000
Project Management/Design (In-House)	\$81,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$106,000
Construction Fees and Services	\$137,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$587,000
Total	\$781,000	\$395,000	\$395,000	\$395,000	\$395,000	\$395,000	\$2,756,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Road Fund	\$781,000	\$395,000	\$395,000	\$395,000	\$395,000	\$395,000	\$2,756,000
Total	\$781,000	\$395,000	\$395,000	\$395,000	\$395,000	\$395,000	\$2,756,000

Project Analysis

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

Project Address: Sacramento, CA 95655

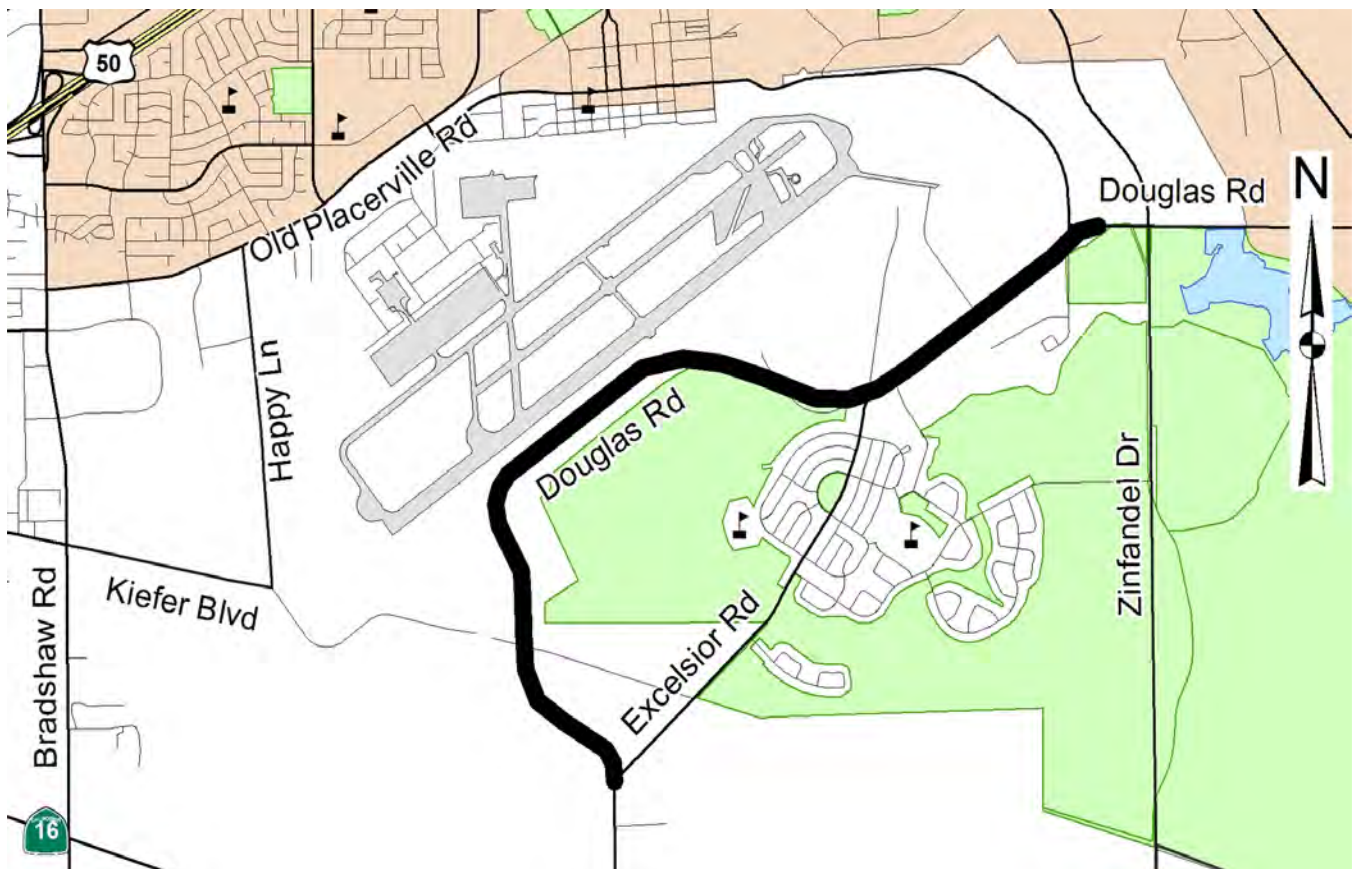
Benefiting Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: 2024

Estimated Project Costs: \$400,000

Project Description: The Douglas Road Extension project proposes to construct a new arterial roadway from Mather Boulevard to Excelsior Road. The ultimate roadway will include four lanes with a landscaped median, bike lanes, curb, gutter, and separated sidewalk. An interim two-lane roadway is being considered as the first phase of the project, with the ultimate four-lane facility being completed in a future phase. Funding is currently available from Mather PFFP Development fees for roadways to complete preliminary scoping for the project. This effort includes establishing an alignment and cross sections for the future roadway, identifying new intersections and traffic signals, determining right-of-way needs, and identifying potential environmental impacts. The scoping effort also includes developing cost estimates, an implementation schedule, and a funding plan for the project. Future funding from the Sacramento Transportation Development Fee Program and the Mather Special Finance District is anticipated to be available to fund the project's environmental review, design, right-of-way acquisition and construction.



Douglas Road Extension – Project Scoping

Project P00063

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Project Management/Design (In-House)	\$326,000	\$55,000	—	—	—	—	\$381,000
Right-of-way/Land Acquisition	\$19,000	—	—	—	—	—	\$19,000
Total	\$345,000	\$55,000	—	—	—	—	\$400,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Developer Fee	\$345,000	\$55,000	—	—	—	—	\$400,000
Total	\$345,000	\$55,000	—	—	—	—	\$400,000

Project Analysis

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

Elk Grove – Florin Road Bridge Replacement at Elder Creek

Project P00064

Project Address: Sacramento, CA 95829

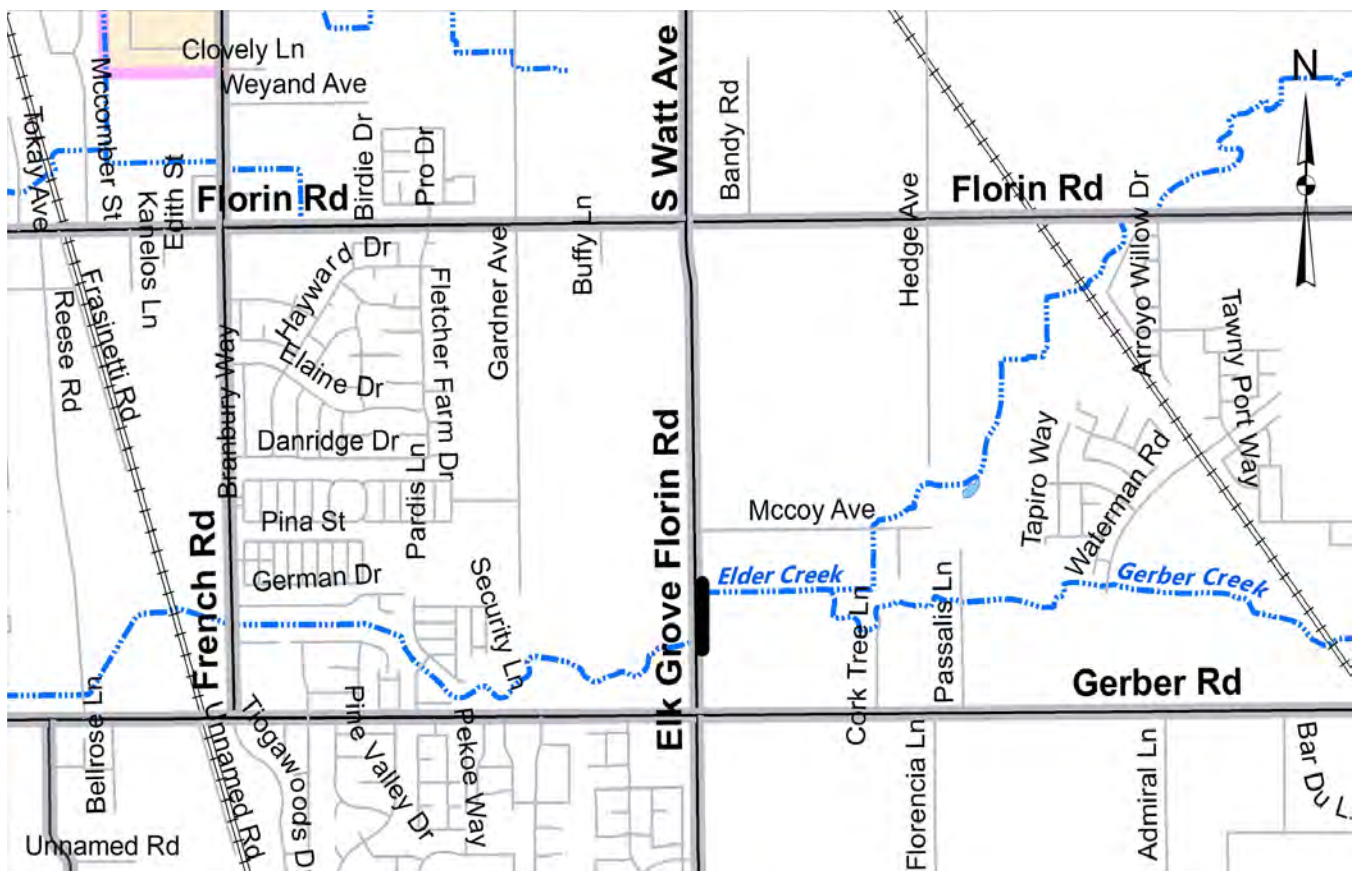
Benefiting Department: Transportation

First Year in CIP: 2003

Estimated Completion Date: 2024

Estimated Project Costs: \$8,984,000

Project Description: This project proposes to replace the existing Elk Grove-Florin Road Bridge at Elder Creek with a new bridge structure. The width of the new proposed bridge will accommodate the future ultimate width of Elk Grove-Florin Road six lanes.



Elk Grove – Florin Road Bridge Replacement at Elder Creek

Project P000064

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$5,674,000	—	—	—	—	—	\$5,674,000
Project Management/Design (In-House)	\$1,736,000	—	—	—	—	—	\$1,736,000
Project Management/Design (Consultant)	\$399,000	—	—	—	—	—	\$399,000
Construction Fees and Services	\$998,000	\$20,000	—	—	—	—	\$1,018,000
Right-of-way/Land Acquisition	\$157,000	—	—	—	—	—	\$157,000
Total	\$8,964,000	\$20,000	—	—	—	—	\$8,984,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Federal Fund (HBP)	\$6,254,000	—	—	—	—	—	\$6,254,000
Financing District (VIN)	\$2,710,000	\$20,000	—	—	—	—	\$2,730,000
Total	\$8,964,000	\$20,000	—	—	—	—	\$8,984,000

Project Analysis

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

Elk Grove – Florin Road Widening – North of Elder Creek to Florin Road

Project P00065

Project Address: Sacramento, CA 95828

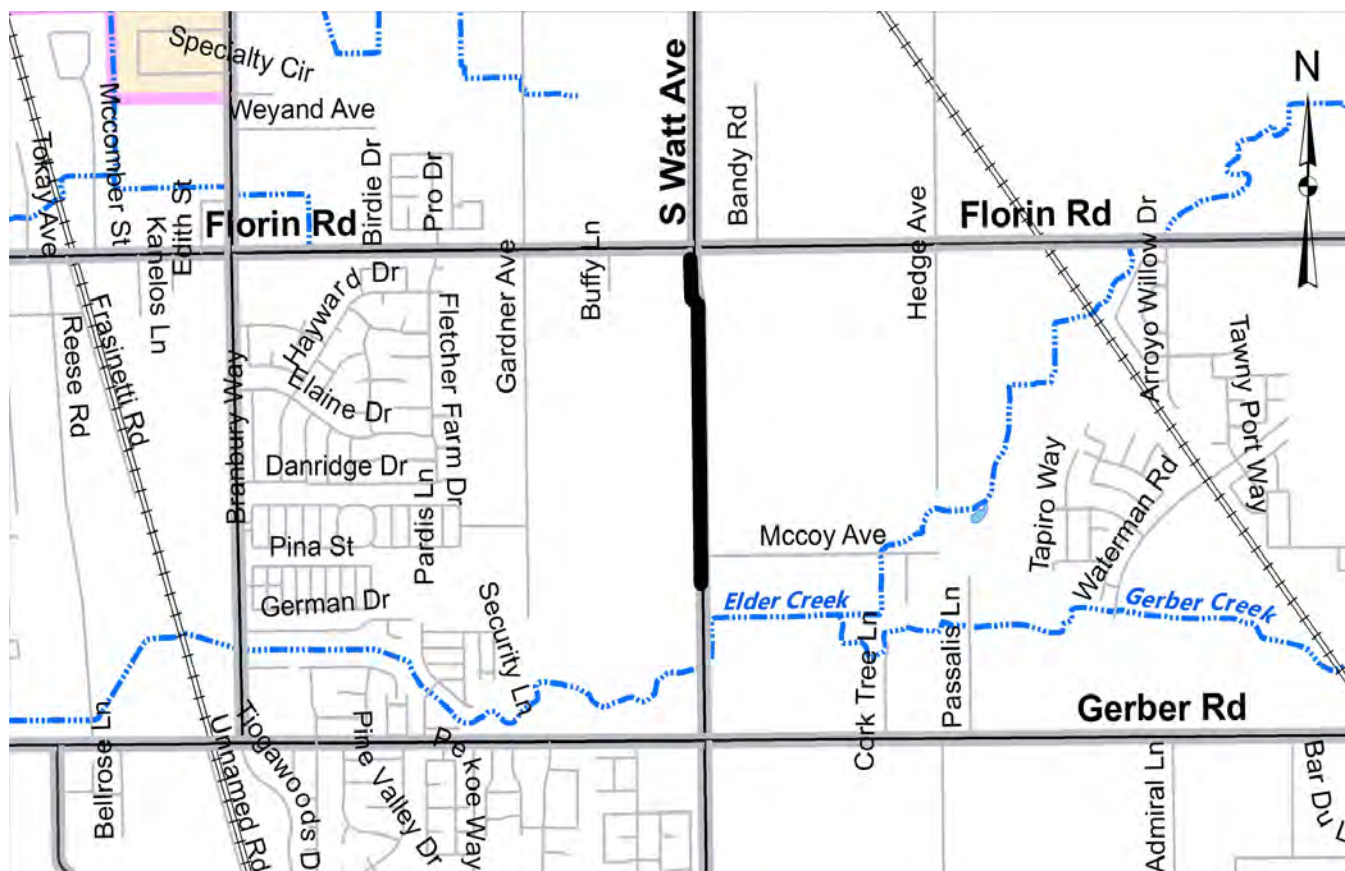
Benefiting Department: Transportation

First Year in CIP: 2012

Estimated Completion Date: 2024

Estimated Project Costs: \$11,014,000

Project Description: This project will widen Elk Grove-Florin Road from two to four lanes north of Elder Creek to Florin Road. Proposed improvements include a raised landscaped median, improvements for Americans with Disabilities Act (ADA) compliance, bicycle lanes, pedestrian facilities and intersection upgrades. The project is included within the Vineyard and North Vineyard Station Public Facilities Financing Plans.



Elk Grove – Florin Road Widening – North of Elder Creek to Florin Road

Project P00065

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$7,385,000	—	—	—	—	—	\$7,385,000
Project Management/Design (In-House)	\$1,342,000	—	—	—	—	—	\$1,342,000
Construction Fees and Services	\$1,325,000	\$20,000	—	—	—	—	\$1,345,000
Right-of-way/Land Acquisition	\$942,000	—	—	—	—	—	\$942,000
Total	\$10,994,000	\$20,000	—	—	—	—	\$11,014,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Financing District (FVCP)	\$6,170,000	\$20,000	—	—	—	—	\$6,190,000
Financing District (NVS)	\$215,000	—	—	—	—	—	\$215,000
Financing District (VIN)	\$3,055,000	—	—	—	—	—	\$3,055,000
SCWA Water Supply Enterprise Fund	\$1,554,000	—	—	—	—	—	\$1,554,000
Total	\$10,994,000	\$20,000	—	—	—	—	\$11,014,000

Project Analysis

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

Elkhorn Boulevard and Metro Air Parkway Improvements Project

Project P998643

Project Address: Sacramento, CA 95835

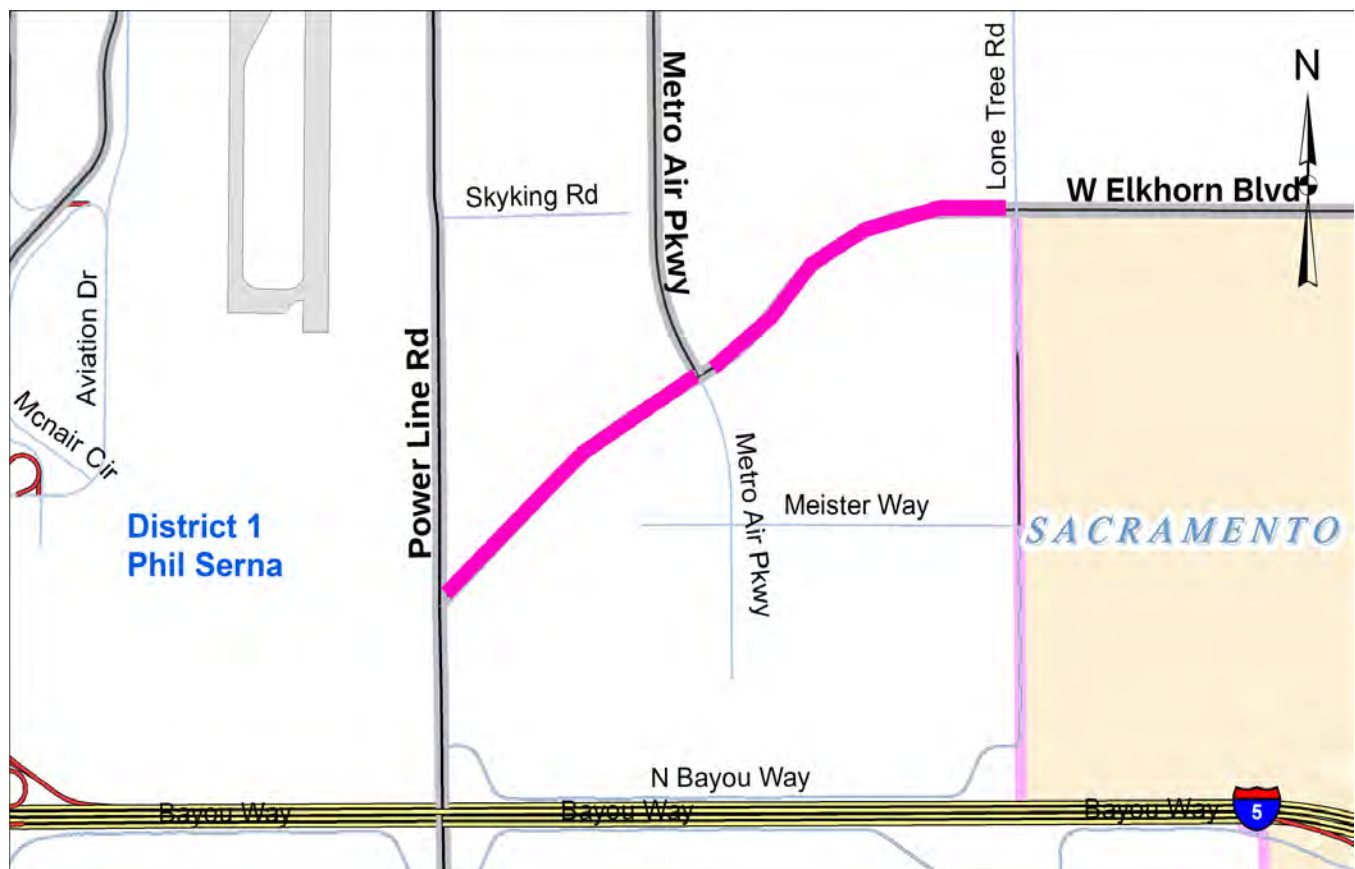
Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2027

Estimated Project Costs: \$8,370,000

Project Description: This Project will widen Elkhorn Boulevard between Power Line Road and Metro Air Parkway to a 4-lane arterial; and from Metro Air Parkway to Lone Tree to a 6-lane thoroughfare; and widen Metro Air Parkway on the east side from Skyking Road to Serna Drive.



Elkhorn Boulevard and Metro Air Parkway Improvements Project

Project P998643

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$2,000,000	\$5,400,000	—	—	\$7,400,000
Project Management/Design (In-House)	—	\$265,000	\$100,000	\$30,000	—	—	\$395,000
Construction Fees and Services	—	—	\$230,000	\$320,000	\$15,000	—	\$565,000
Right-of-way/Land Acquisition	—	\$5,000	\$5,000	—	—	—	\$10,000
Total	—	\$270,000	\$2,335,000	\$5,750,000	\$15,000	—	\$8,370,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Financing District (MAP - Bonds)	—	\$270,000	\$2,335,000	\$5,750,000	\$15,000	—	\$8,370,000
Total	—	\$270,000	\$2,335,000	\$5,750,000	\$15,000	—	\$8,370,000

Project Analysis

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

Elkhorn Boulevard Complete Streets

Project P211016

Project Address: Sacramento, CA 95842

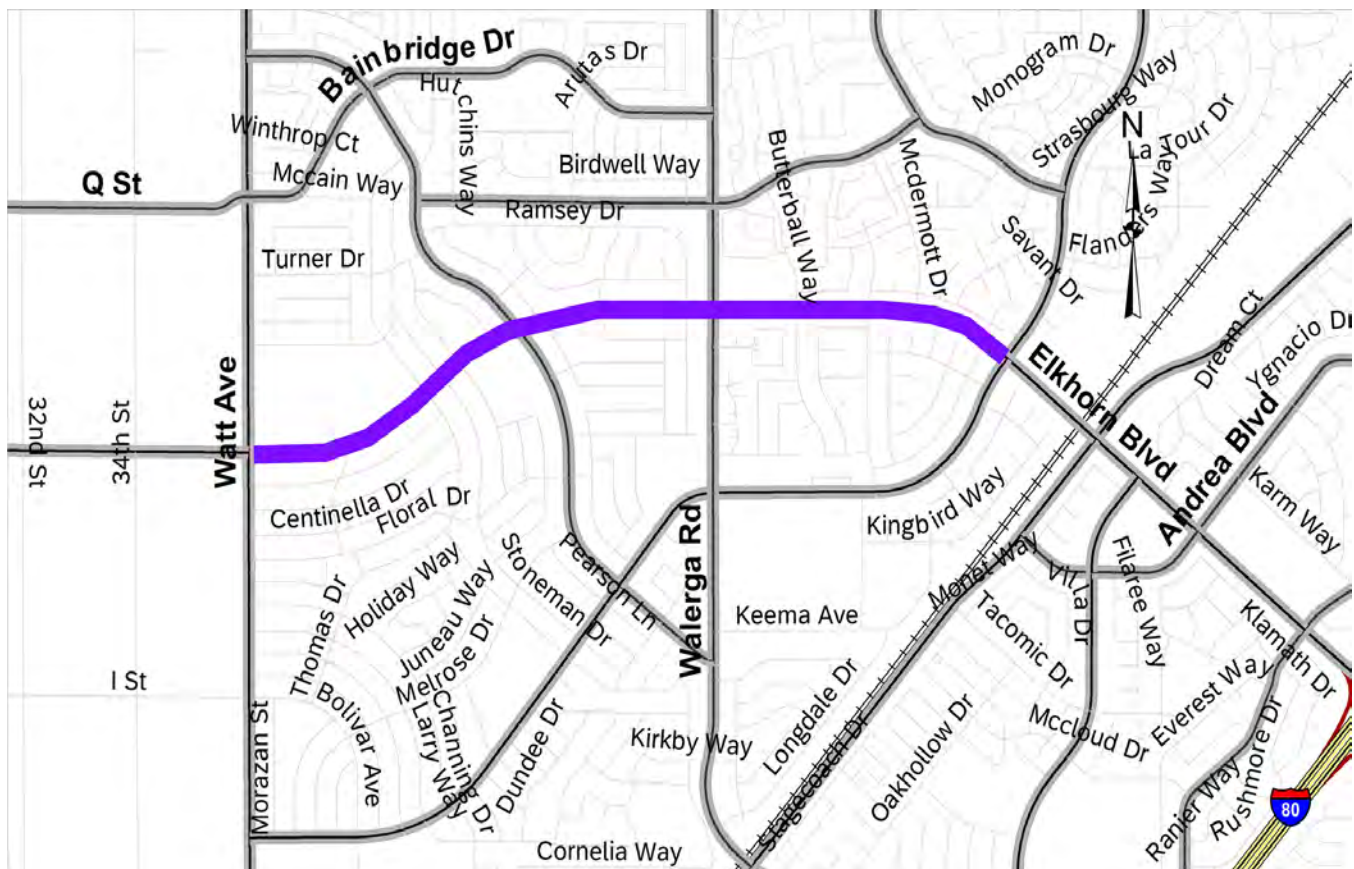
Benefiting Department: Transportation

First Year in CIP: 2024

Estimated Completion Date: 2028

Estimated Project Costs: \$8,551,000

Project Description: The Elkhorn Boulevard Complete Streets project addresses safety and comfort concerns by upgrading an existing bikeway, installing intersection improvements, and implementing non-infrastructure programs. The segment identified for this project is Elkhorn Boulevard, from Watt Avenue to Don Julio Boulevard. This project will construct a Class IV separated bikeway, green striping, bus turn-outs, an ADA-accessible bus stop, and close one sidewalk gap (930' total) on Elkhorn Boulevard between Cantel Way and Thomas Drive on the north side. This project includes signal modifications/ video detection and full ADA improvements at intersections. Additionally, the project includes key non-infrastructure investments to educate and encourage both adults and children on how to safely travel by foot or bike, or share the road safely as drivers. Programs include Safe Routes to School programming, adult safety education, educational community events, and broader community campaigns to encourage safe and frequent active transportation.



Elkhorn Boulevard Complete Streets

Project P211016

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$2,000,000	\$4,223,000	\$6,223,000
Project Management/Design (In-House)	—	\$155,000	\$445,000	\$380,000	—	—	\$980,000
Project Management/Design (Consultant)	—	—	—	—	—	\$228,000	\$228,000
Construction Fees and Services	—	—	—	—	\$300,000	\$560,000	\$860,000
Right-of-way/Land Acquisition	—	—	\$110,000	\$150,000	—	—	\$260,000
Total	—	\$155,000	\$555,000	\$530,000	\$2,300,000	\$5,011,000	\$8,551,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Federal Fund (ATP)	—	—	—	—	\$2,190,000	\$4,875,000	\$7,065,000
Measure A (Sales Tax) & Sacramento Transportation Authority	—	\$111,000	\$63,000	\$56,000	\$110,000	\$136,000	\$476,000
State Fund (ATP)	—	\$44,000	\$492,000	\$474,000	—	—	\$1,010,000
Total	—	\$155,000	\$555,000	\$530,000	\$2,300,000	\$5,011,000	\$8,551,000

Project Analysis

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

Elverta Road - Lone Tree to State Route 99 Improvements

Project P189219

Project Address: Sacramento, CA 95837

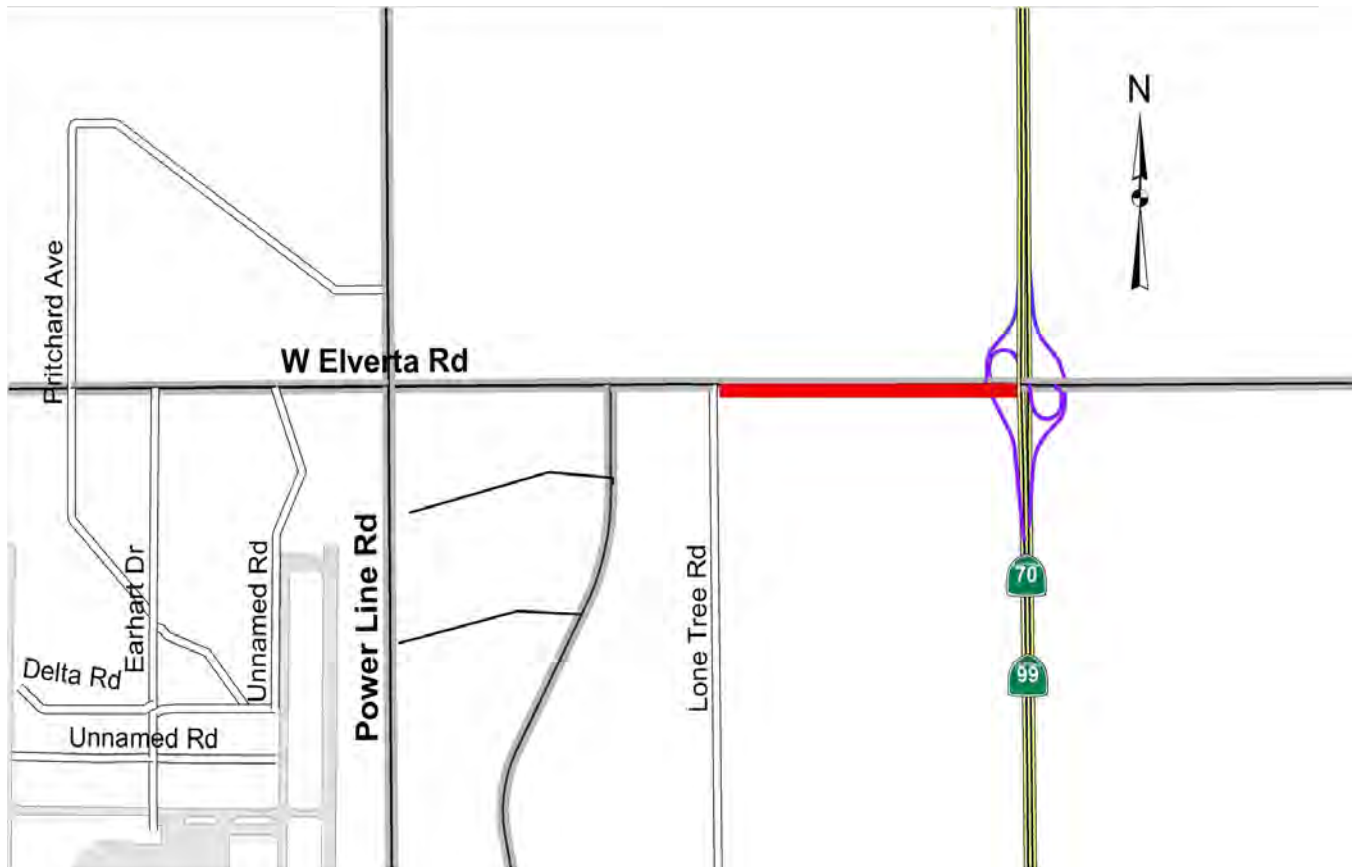
Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2027

Estimated Project Costs: \$5,836,000

Project Description: This project will widen Elverta Road from Lone Tree Road to State Route 99 to a 4 lane arterial.



Elverta Road - Lone Tree to State Route 99 Improvements

Project P189219

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$1,750,000	\$2,787,000	—	\$4,537,000
Project Management/Design (In-House)	\$10,000	\$50,000	\$376,000	—	—	—	\$436,000
Construction Fees and Services	—	—	—	\$315,000	\$277,000	—	\$592,000
Right-of-way/Land Acquisition	—	—	\$271,000	—	—	—	\$271,000
Total	\$10,000	\$50,000	\$647,000	\$2,065,000	\$3,064,000	—	\$5,836,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Development Fee (MAP)	\$10,000	\$50,000	\$962,000	\$2,017,000	\$2,797,000	—	\$5,836,000
Total	\$10,000	\$50,000	\$962,000	\$2,017,000	\$2,797,000	—	\$5,836,000

Project Analysis

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

Elverta Road Widening – Dutch Haven Boulevard to Watt Avenue

Project P000066

Project Address: Sacramento, CA 95626

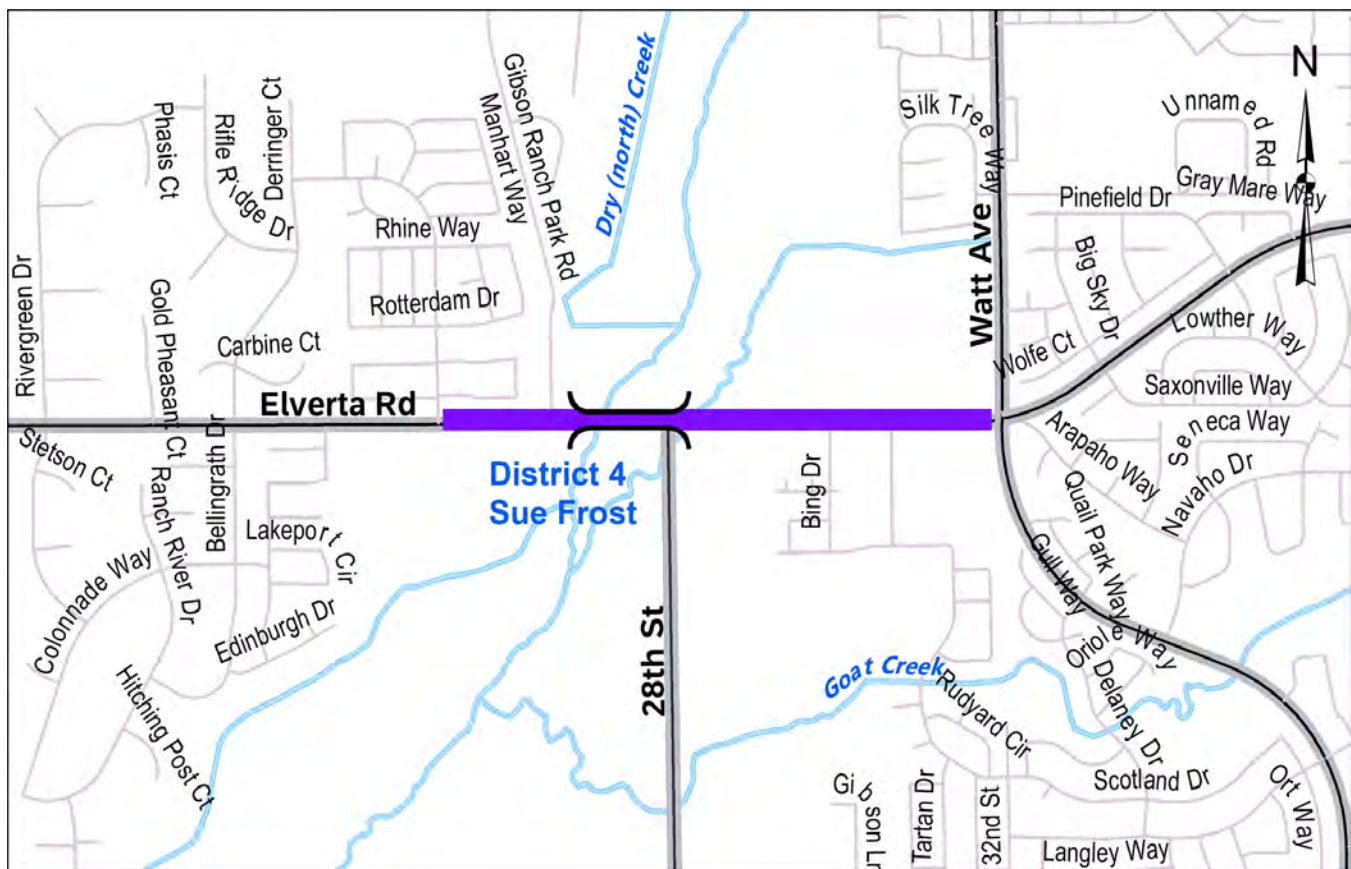
Benefiting Department: Transportation

First Year in CIP: 2002

Estimated Completion Date: 2027

Estimated Project Costs: \$26,241,000

Project Description: This project, which is part of the Antelope Public Facilities Financing Plan Capital Improvement Program, is to widen Elverta Road from two to four lanes between Dutch Haven Boulevard and Watt Avenue. Proposed improvements include a raised landscaped median, improvements for ADA compliance, bicycle lanes, pedestrian facilities and intersection upgrades. This project also includes the removal of the existing two-lane Elverta Road bridge at Dry Creek and the construction of a new six-lane reinforced concrete bridge. The new bridge will accommodate bicycles and pedestrians throughout its entire length. Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is indeterminate at this time.



Elverta Road Widening – Dutch Haven Boulevard to Watt Avenue

Project P00066

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$1,550,000	\$9,500,000	\$7,923,000	—	—	\$18,973,000
Project Management/Design (In-House)	\$2,215,000	\$64,000	—	—	—	—	\$2,279,000
Project Management/Design (Consultant)	\$1,163,000	\$295,000	\$140,000	—	—	—	\$1,598,000
Construction Fees and Services	—	\$367,000	\$1,406,000	\$973,000	\$20,000	—	\$2,766,000
Right-of-way/Land Acquisition	\$296,000	\$329,000	—	—	—	—	\$625,000
Total	\$3,674,000	\$2,605,000	\$11,046,000	\$8,896,000	\$20,000	—	\$26,241,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Developer Fee (SCTDF)	\$841,975	\$116,000	\$615,000	—	—	—	\$1,572,975
Fair Share in Lieu	\$131,000	—	—	—	—	—	\$131,000
Federal Fund (HBP)	\$457,025	\$909,000	\$3,951,000	\$3,291,000	—	—	\$8,608,025
Federal Fund (RSTP)	\$300,000	\$111,000	\$305,000	\$3,265,000	—	—	\$3,981,000
Federal Fund (STIP-RIP)	—	\$1,465,000	\$6,175,000	\$2,340,000	\$20,000	—	\$10,000,000
Financing District (APFFP)	\$1,114,000	—	—	—	—	—	\$1,114,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$403,000	\$4,000	—	—	—	—	\$407,000
State Fund (APDE)	\$427,000	—	—	—	—	—	\$427,000
Total	\$3,674,000	\$2,605,000	\$11,046,000	\$8,896,000	\$20,000	—	\$26,241,000

Project Analysis

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

Eschinger Road Improvements - Bruceville Road to Carroll Road

Project P018111

Project Address: Elk Grove, CA 95757

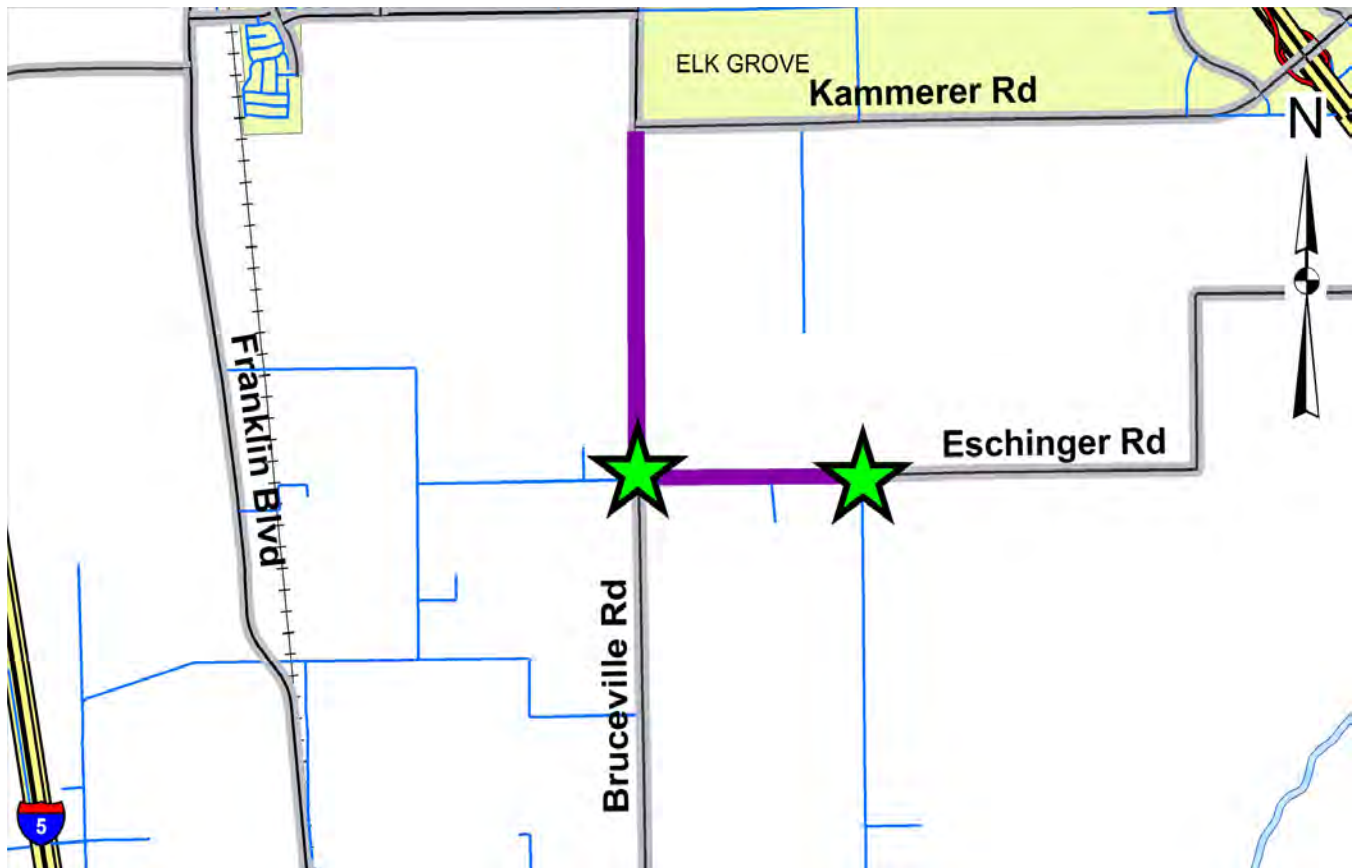
Benefiting Department: Transportation

First Year in CIP: 2024

Estimated Completion Date: 2026

Estimated Project Costs: \$845,000

Project Description: This project will widen the roadway at the intersection of Eschinger Road and Carroll Road to accommodate southbound and westbound STAA Trucks, and widen the intersection of Eschinger Road and Bruceville Road to accommodate northbound and eastbound STAA Trucks. The project will also provide pavement repairs on Eschinger Road between Bruceville Road and Carroll Road, on Carroll Road from Eschinger Road to 150' south of Eschinger Road, and on Bruceville Road from Eschinger Road to Kammerer Road.



Eschinger Road Improvements - Bruceville Road to Carroll Road

Project P018111

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$250,000	\$250,000	—	—	\$500,000
Project Management/Design (In-House)	—	\$110,000	\$30,000	\$12,500	—	—	\$152,500
Construction Fees and Services	—	—	\$135,000	\$57,500	—	—	\$192,500
Total	—	\$110,000	\$415,000	\$320,000	—	—	\$845,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Developer Fee (SCTDF)	—	\$110,000	\$415,000	\$320,000	—	—	\$845,000
Total	—	\$110,000	\$415,000	\$320,000	—	—	\$845,000

Project Analysis

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

Fair Oaks Boulevard at Kenneth Intersection Improvements

Project P487844

Project Address: Sacramento, CA 95628

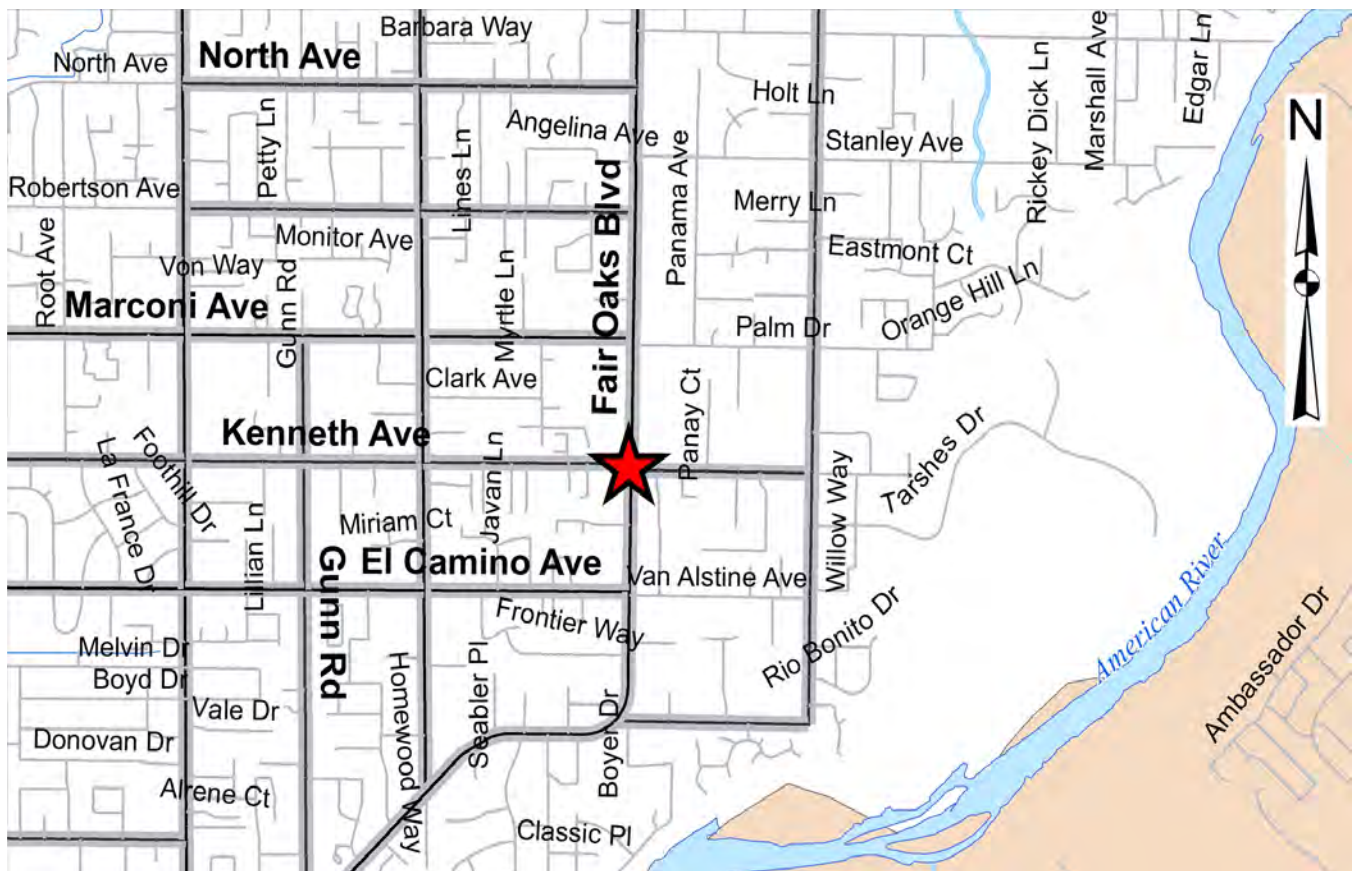
Benefiting Department: Transportation

First Year in CIP: 2021

Estimated Completion Date: 2025

Estimated Project Costs: \$961,000

Project Description: This project will signalize the intersection at Fair Oaks Boulevard and Kenneth Avenue.



Fair Oaks Boulevard at Kenneth Intersection Improvements

Project P487844

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$200,000	\$346,000	—	—	—	\$546,000
Project Management/Design (In-House)	\$123,000	\$91,000	\$19,000	—	—	—	\$233,000
Construction Fees and Services	—	\$22,000	\$76,000	—	—	—	\$98,000
Right-of-way/Land Acquisition	\$84,000	—	—	—	—	—	\$84,000
Total	\$207,000	\$313,000	\$441,000	—	—	—	\$961,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Federal Fund (HSIP)	\$207,000	\$313,000	\$378,000	—	—	—	\$898,000
Measure A (Sales Tax) & Sacramento Transportation Authority	—	—	\$63,000	—	—	—	\$63,000
Total	\$207,000	\$313,000	\$441,000	—	—	—	\$961,000

Project Analysis

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

Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project

Project P000573

Project Address: Carmichael, CA 95608

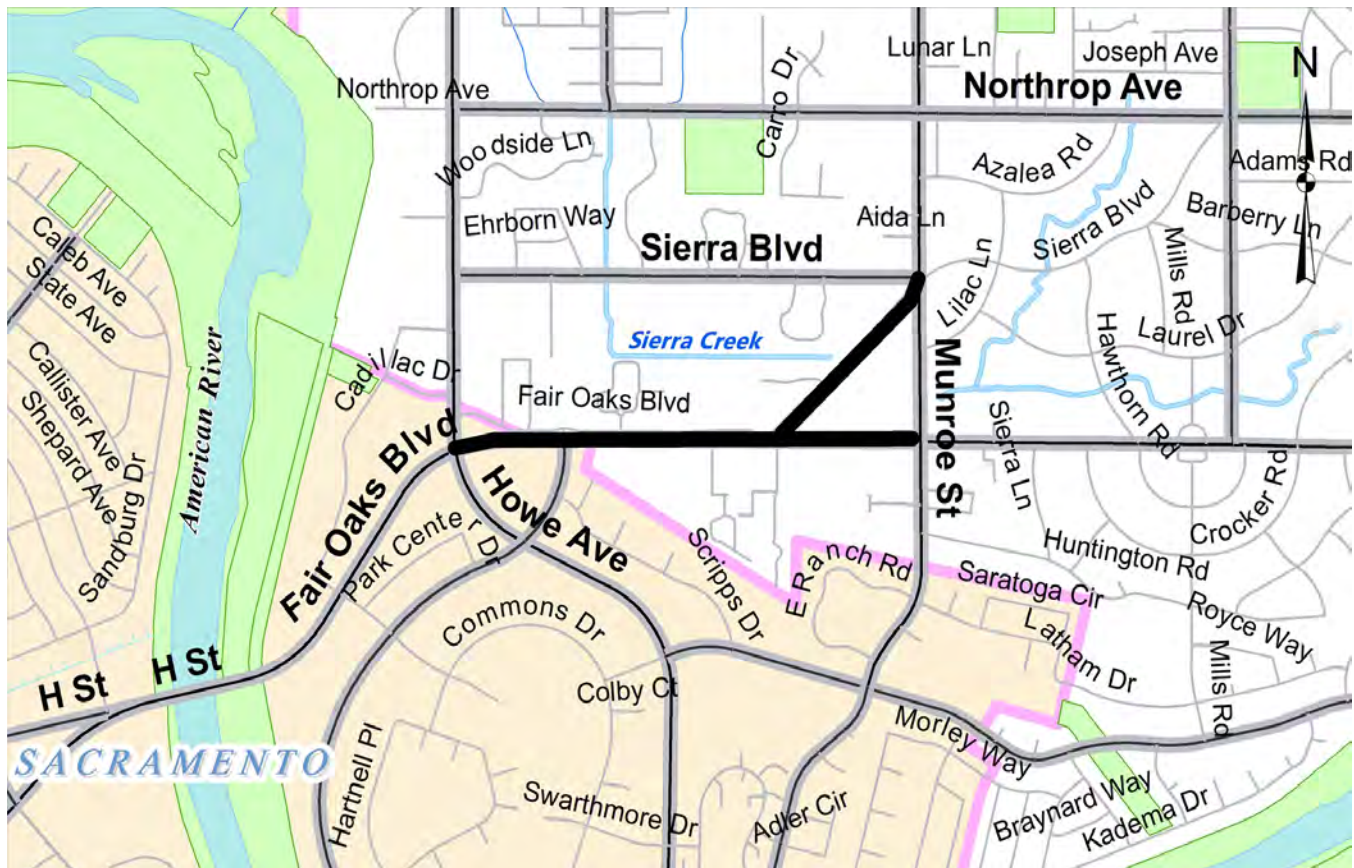
Benefiting Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2026

Estimated Project Costs: \$6,727,000

Project Description: The project will include a road diet, reducing Fair Oaks Boulevard from six lanes to four lanes, constructing Class IV separated bikeway (cycle tracks), separating sidewalks, installing, shade trees, street lights, and two new traffic signals. The project will also improve Fulton Avenue between Fair Oaks Boulevard and Sierra Boulevard with improved bike lanes, sidewalks and crossings, and modifications to the Sierra Boulevard signalized intersection. The County is applying for a grant for the next SACOG Funding Round.



Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project

Project P000573

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$1,100,000	\$3,562,000	—	—	—	\$4,662,000
Project Management/Design (In-House)	\$823,000	\$115,000	\$10,000	—	—	—	\$948,000
Construction Fees and Services	—	\$190,000	\$639,000	\$10,000	—	—	\$839,000
Right-of-way/Land Acquisition	\$218,000	\$60,000	—	—	—	—	\$278,000
Total	\$1,041,000	\$1,465,000	\$4,211,000	\$10,000	—	—	\$6,727,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Federal Fund (CMAQ)	\$847,000	\$1,257,000	\$3,823,000	—	—	—	\$5,927,000
Grant - Future Federal	—	\$208,000	\$388,000	\$10,000	—	—	\$606,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$194,000	—	—	—	—	—	\$194,000
Total	\$1,041,000	\$1,465,000	\$4,211,000	\$10,000	—	—	\$6,727,000

Project Analysis

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

Fair Oaks Boulevard Improvements – Phase 3 – Marconi Avenue

Project P00068

Project Address: Carmichael, CA 95608

Benefiting Department: Transportation

First Year in CIP: 2014

Estimated Completion Date: 2024

Estimated Project Costs: \$17,999,000

Project Description: This project will provide complete street improvements on Fair Oaks Boulevard from 400' north of Marconi Avenue to 200' north of North Avenue. Proposed improvements include sidewalks (including gap closures), landscaped median, continuous Class II bike lanes, rubberized asphalt overlay, and ADA compliant upgrades. Signal modifications will be constructed at the Robertson Avenue and Stanley Avenue intersections, and a new pedestrian signal will be installed at North Avenue. The project is being funded by the SACOG Community Design Program.



Fair Oaks Boulevard Improvements – Phase 3 – Marconi Avenue

Project P00068

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$8,403,000	—	—	—	—	—	\$8,403,000
Project Management/Design (In-House)	\$3,504,000	—	—	—	—	—	\$3,504,000
Construction Fees and Services	\$1,494,000	\$10,000	—	—	—	—	\$1,504,000
Right-of-way/Land Acquisition	\$4,588,000	—	—	—	—	—	\$4,588,000
Total	\$17,989,000	\$10,000	—	—	—	—	\$17,999,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Developer Fee (SCTDF)	\$8,821,000	\$10,000	—	—	—	—	\$8,831,000
Federal Fund (CMAQ)	\$4,813,000	—	—	—	—	—	\$4,813,000
Federal Fund (RSTP)	\$2,525,000	—	—	—	—	—	\$2,525,000
Highway Infrastructure Program (HIP)	\$836,000	—	—	—	—	—	\$836,000
SMUD	\$994,000	—	—	—	—	—	\$994,000
Total	\$17,989,000	\$10,000	—	—	—	—	\$17,999,000

Project Analysis

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

Fern Bacon Middle School Safe Routes to School (SRTS)

Project P00574

Project Address: Sacramento, CA 95823

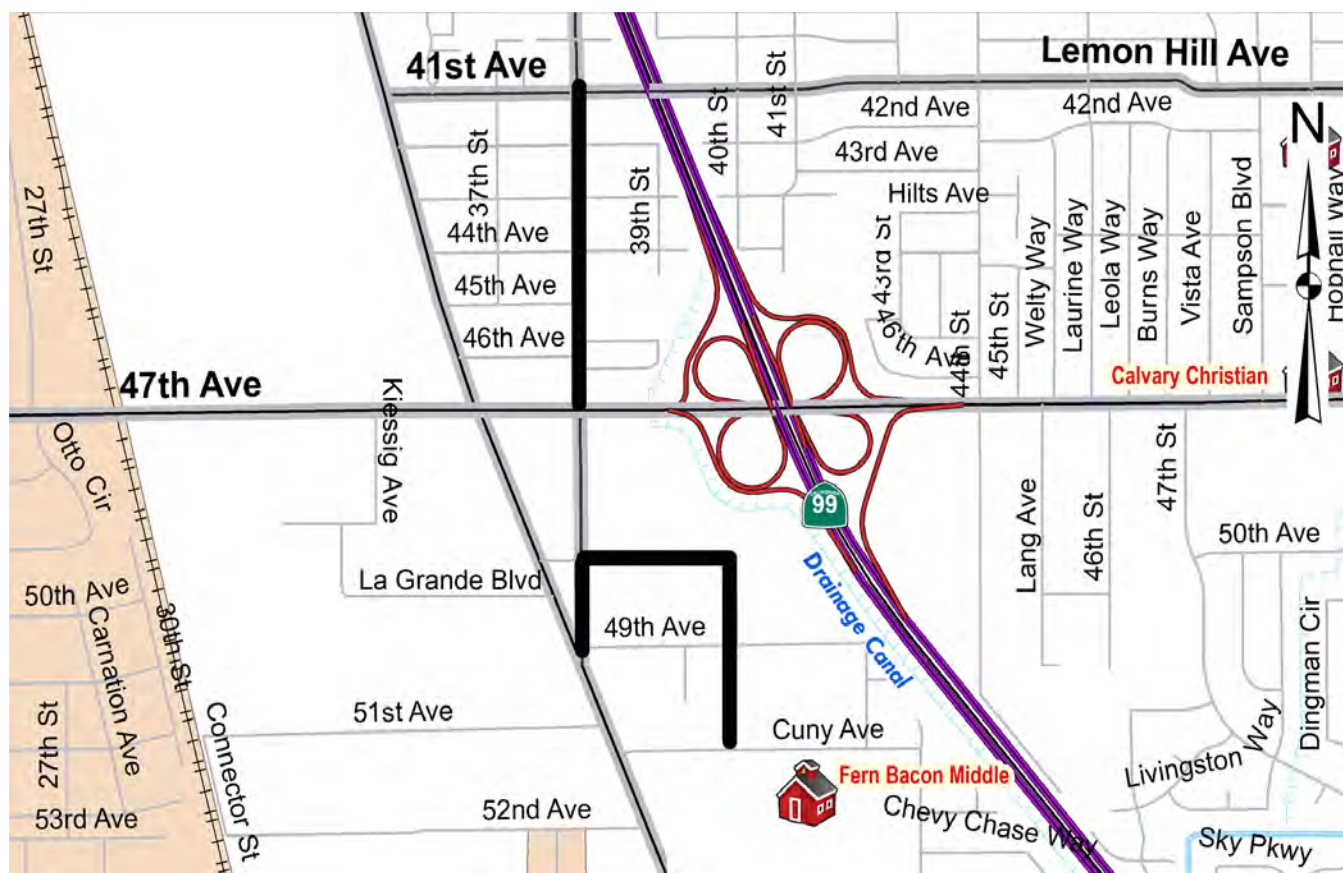
Benefiting Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2025

Estimated Project Costs: \$2,003,000

Project Description: This project near Fern Bacon Middle School will install pedestrian, bicycle and traffic management improvements, and implement safety education programs in accordance with findings of Walk Audit and Safe Routes to School Plan.



Fern Bacon Middle School Safe Routes to School (SRTS)

Project P000574

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$300,000	\$600,000	—	—	—	—	\$900,000
Project Management/Design (Consultant)	\$669,000	\$15,000	—	—	—	—	\$684,000
Construction Fees and Services	\$54,000	\$108,000	\$10,000	—	—	—	\$172,000
Right-of-way/Land Acquisition	\$247,000	—	—	—	—	—	\$247,000
Total	\$1,270,000	\$723,000	\$10,000	—	—	—	\$2,003,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$398,000	\$723,000	\$10,000	—	—	—	\$1,131,000
State Fund (ATP)	\$872,000	—	—	—	—	—	\$872,000
Total	\$1,270,000	\$723,000	\$10,000	—	—	—	\$2,003,000

Project Analysis

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

Florin Road and Excelsior Road Intersection Improvements

Project P675475

Project Address: Sacramento, CA 95830

Benefiting Department: Transportation

First Year in CIP: 2024

Estimated Completion Date: 2028

Estimated Project Costs: \$3,487,000

Project Description: This project will reconstruct and widen the intersection of Florin Road and Excelsior Road to a 4-way, 4x4 Signalized intersection.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$800,000	\$1,400,000	\$2,200,000
Project Management/Design (In-House)	—	\$190,000	\$182,000	\$135,000	\$71,000	\$30,000	\$608,000
Construction Fees and Services	—	—	—	—	\$144,000	\$265,000	\$409,000
Right-of-way/Land Acquisition	—	—	\$120,000	\$150,000	—	—	\$270,000
Total	—	\$190,000	\$302,000	\$285,000	\$1,015,000	\$1,695,000	\$3,487,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Financing District (FVCP)	—	—	—	—	—	\$565,000	\$565,000
Financing District (NVS)	—	\$190,000	\$302,000	\$285,000	\$1,015,000	\$1,130,000	\$2,922,000
Total	—	\$190,000	\$302,000	\$285,000	\$1,015,000	\$1,695,000	\$3,487,000

Florin Road Bicycle and Pedestrian Improvement Project

Project P000071

Project Address: Sacramento, CA 95823

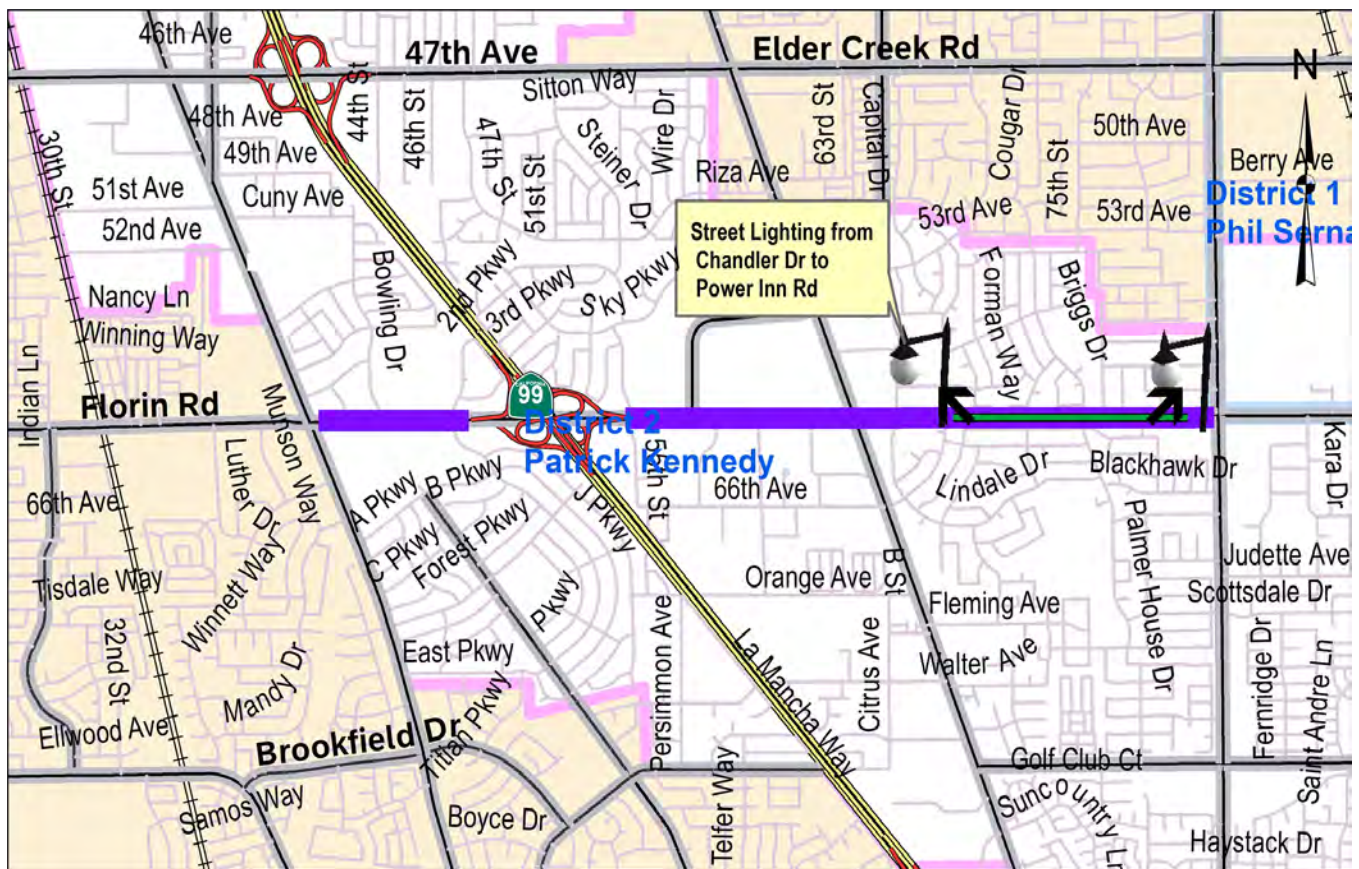
Benefiting Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: 2025

Estimated Project Costs: \$9,852,000

Project Description: This project is located on Florin Road, between Franklin Boulevard and Power Inn Road, except the State Route 99 Interchange. The scope of the proposed project will install bicycle lanes throughout project area, upgrade traffic signals to accommodate bicycles at all intersections, construct associated Americans with Disabilities Act (ADA) improvements, and install street lighting from Chandler Drive to Power Inn Road.



Florin Road Bicycle and Pedestrian Improvement Project

Project P000071

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$4,213,000	\$1,960,000	—	—	—	\$6,173,000
Project Management/Design (In-House)	\$1,701,000	\$10,000	—	—	—	—	\$1,711,000
Construction Fees and Services	—	\$646,000	\$171,000	—	—	—	\$817,000
Right-of-way/Land Acquisition	\$1,049,000	\$102,000	—	—	—	—	\$1,151,000
Total	\$2,750,000	\$4,971,000	\$2,131,000	—	—	—	\$9,852,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Federal Fund (HSIP)	\$761,000	\$1,676,000	\$837,000	—	—	—	\$3,274,000
Federal Fund (RSTP)	—	\$575,000	\$247,000	—	—	—	\$822,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$1,989,000	\$1,640,000	\$747,000	—	—	—	\$4,376,000
SB1 (LSR)	—	\$1,080,000	\$300,000	—	—	—	\$1,380,000
Total	\$2,750,000	\$4,971,000	\$2,131,000	—	—	—	\$9,852,000

Project Analysis

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

Folsom Boulevard Complete Street Improvements – Phase 1

Project P00072

Project Address: Sacramento, CA 95827

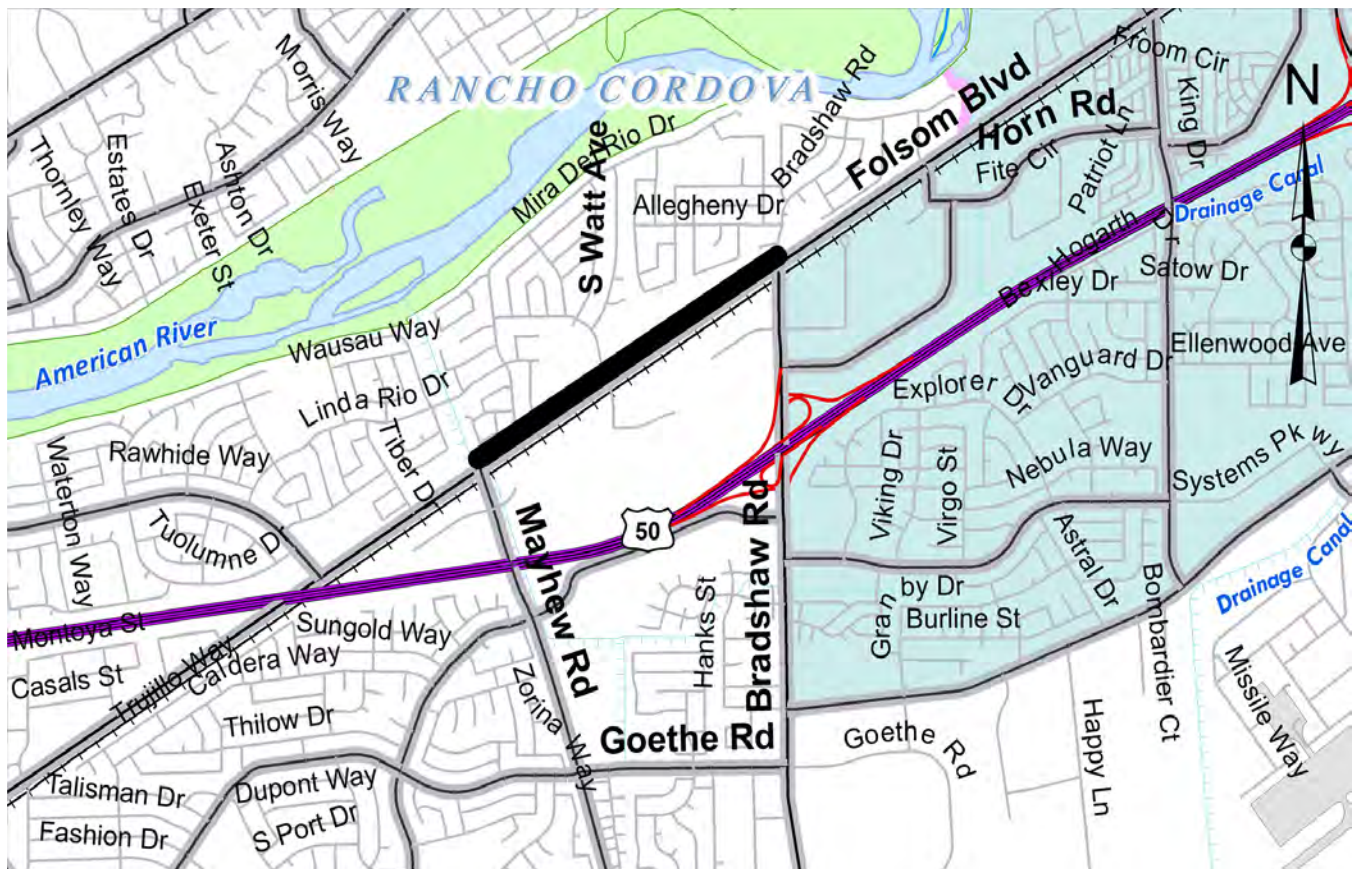
Benefiting Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: 2024

Estimated Project Costs: \$7,779,000

Project Description: This project will improve safety and connectivity along the south side of Folsom Boulevard between Bradshaw Road and Mayhew Road by providing sidewalk continuity, buffered bike lanes, pedestrian safety lighting, functional landscaping and pedestrian signal upgrades.



Folsom Boulevard Complete Street Improvements – Phase 1

Project P000072

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$5,203,000	—	—	—	—	—	\$5,203,000
Project Management/Design (In-House)	\$1,270,000	—	—	—	—	—	\$1,270,000
Construction Fees and Services	\$924,000	\$12,000	—	—	—	—	\$936,000
Right-of-way/Land Acquisition	\$370,000	—	—	—	—	—	\$370,000
Total	\$7,767,000	\$12,000	—	—	—	—	\$7,779,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Federal Fund (ATP)	\$3,472,000	—	—	—	—	—	\$3,472,000
Federal Fund (RSTP)	\$2,000,000	—	—	—	—	—	\$2,000,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$1,587,000	\$12,000	—	—	—	—	\$1,599,000
State Fund (ATP)	\$708,000	—	—	—	—	—	\$708,000
Total	\$7,767,000	\$12,000	—	—	—	—	\$7,779,000

Project Analysis

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

Project Address: Sacramento, CA 95827

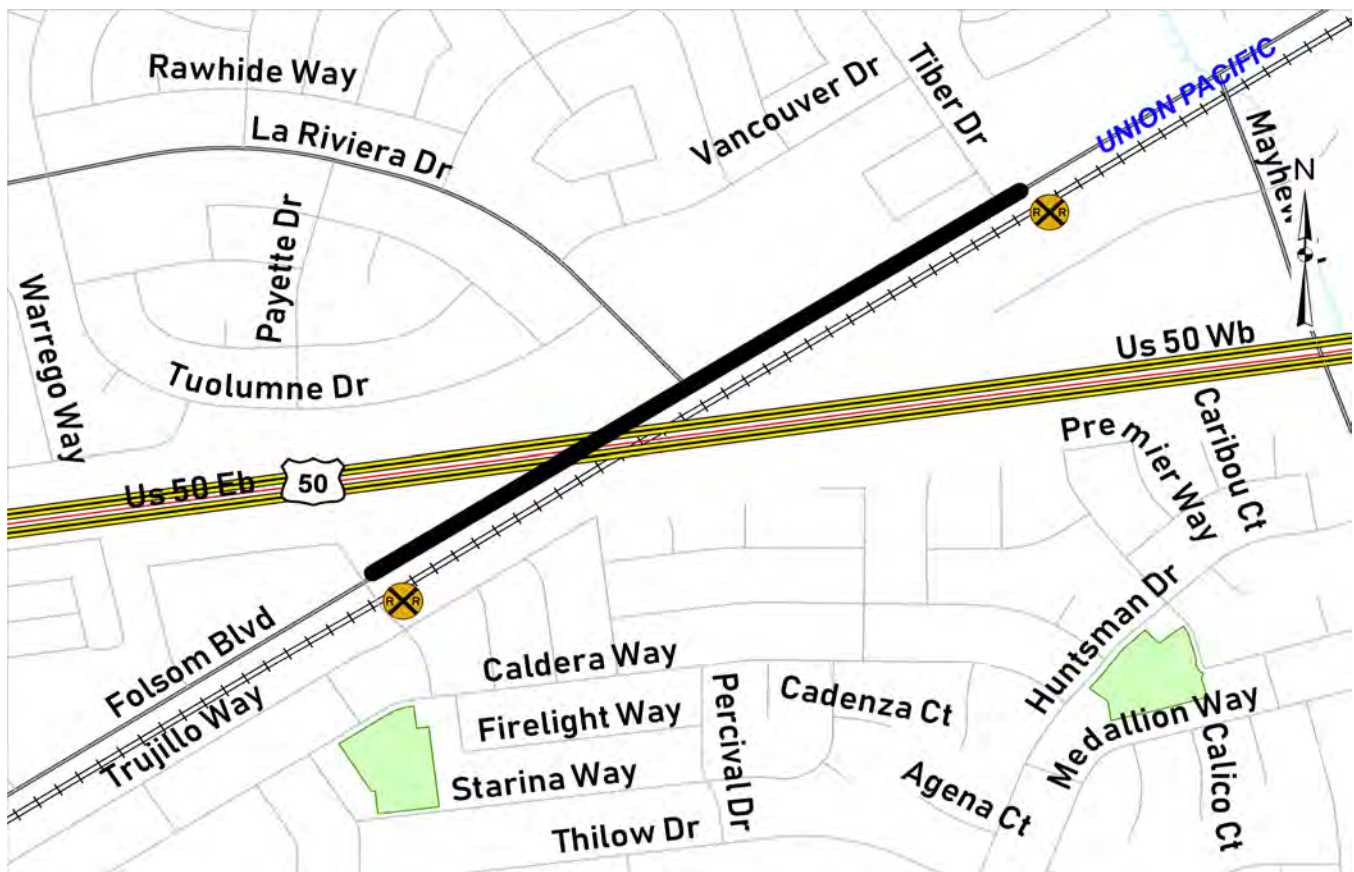
Benefiting Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2027

Estimated Project Costs: \$8,681,000

Project Description: This project will provide safety enhancements including much needed separated sidewalk connectivity with curb and gutter along southerly Folsom Boulevard frontage between the Starfire and Tiber light rail stations where currently only a dirt shoulder exists. This project also provides pedestrian safety lighting, functional landscaping between the proposed sidewalk and Folsom Boulevard, a buffered bike lane upgrade and, storm drainage improvements. These proposed improvements will provide active transportation safety improvements along this important regional corridor. The County is applying for a grant for the next SACOG Funding Round.



Folsom Boulevard Complete Street Improvements – Phase 2

Project P000575

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$3,500,000	\$3,000,000	—	\$6,500,000
Project Management/Design (In-House)	\$341,000	\$278,000	\$200,000	\$128,000	—	—	\$947,000
Construction Fees and Services	—	—	—	\$457,000	\$605,000	—	\$1,062,000
Right-of-way/Land Acquisition	\$3,000	\$19,000	\$76,000	\$69,000	\$5,000	—	\$172,000
Total	\$344,000	\$297,000	\$276,000	\$4,154,000	\$3,610,000	—	\$8,681,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Grant - Future Federal	—	—	\$28,000	\$4,154,000	\$3,610,000	—	\$7,792,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$344,000	\$297,000	\$248,000	—	—	—	\$889,000
Total	\$344,000	\$297,000	\$276,000	\$4,154,000	\$3,610,000	—	\$8,681,000

Project Analysis

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

Franklin Boulevard Bridge Replacement at Lost Slough

Project P000074

Project Address: Sacramento, CA 95632

Benefiting Department: Transportation

First Year in CIP: 2010

Estimated Completion Date: 2025

Estimated Project Costs: \$11,462,000

Project Description: The proposed project consists of the replacement of an existing two-lane road timber trestle bridge with a new two-lane road steel reinforced concrete bridge on Franklin Boulevard at Lost Slough waterway which is located south of Twin Cities Road and east of Interstate 5 (I-5: Carlton E. Forbes Freeway) in south Sacramento County. Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is indeterminate at this time.



Franklin Boulevard Bridge Replacement at Lost Slough

Project P000074

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$4,519,000	\$4,000,000	\$171,000	—	—	—	\$8,690,000
Project Management/Design (In-House)	\$688,000	\$135,000	—	—	—	—	\$823,000
Project Management/Design (Consultant)	\$633,000	\$15,000	\$2,000	—	—	—	\$650,000
Construction Fees and Services	\$715,000	\$400,000	\$84,000	—	—	—	\$1,199,000
Right-of-way/Land Acquisition	\$100,000	—	—	—	—	—	\$100,000
Total	\$6,655,000	\$4,550,000	\$257,000	—	—	—	\$11,462,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Federal Fund (HBP)	\$6,126,000	\$4,019,000	\$227,000	—	—	—	\$10,372,000
Road Fund	\$42,000	—	—	—	—	—	\$42,000
SB1 (LSR)	\$487,000	\$531,000	\$30,000	—	—	—	\$1,048,000
Total	\$6,655,000	\$4,550,000	\$257,000	—	—	—	\$11,462,000

Project Analysis

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

Freeport Delta Monument Signs Project

Project P669463

Project Address: Sacramento, CA 95832

Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$223,000

Project Description: 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.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Project Management/Design (In-House)	\$135,000	\$88,000	—	—	—	—	\$223,000
Total	\$135,000	\$88,000	—	—	—	—	\$223,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Grant - State	\$135,000	\$88,000	—	—	—	—	\$223,000
Total	\$135,000	\$88,000	—	—	—	—	\$223,000

Project Analysis

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

Fruitridge Road Complete Streets Rehabilitation

Project P753669

Project Address: Sacramento, CA 95820

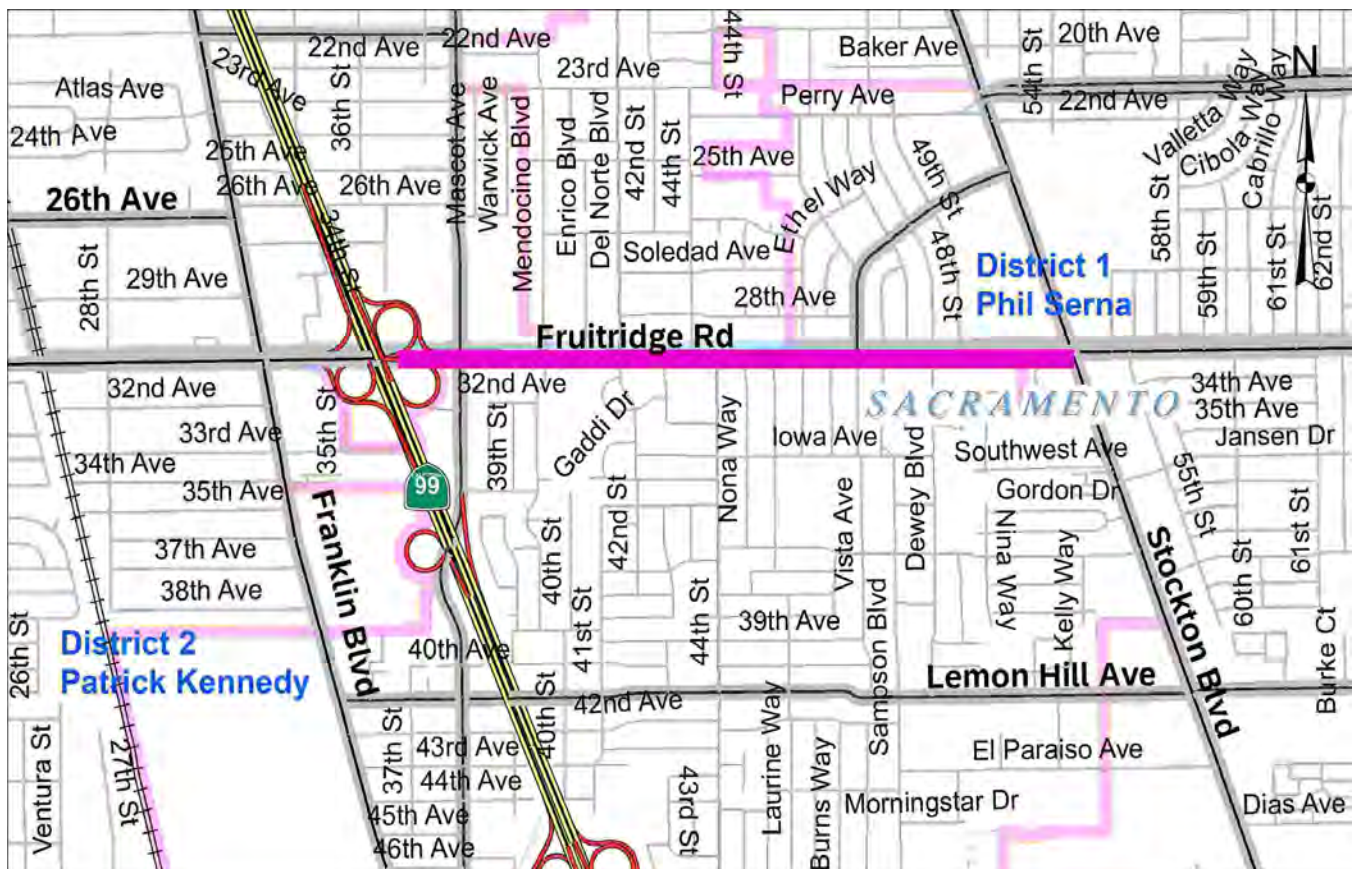
Benefiting Department: Transportation

First Year in CIP: 2021

Estimated Completion Date: 2025

Estimated Project Costs: \$5,349,000

Project Description: In Sacramento County and in the City of Sacramento on Fruitridge Road, from SR 99 to Stockton Boulevard: Construct Complete Street improvements consisting of rubberized asphalt concrete (RAC), installing new Class II bike lanes and bicycle detection at signalized intersections, repairing damaged sidewalks, installing ADA improvements including new curb ramps, traffic signal upgrades including installation of video detection cameras, and re-stripping the roadway to enhance safety.



Fruitridge Road Complete Streets Rehabilitation

Project P753669

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,100,000	\$3,288,000	—	—	—	—	\$4,388,000
Project Management/Design (In-House)	\$407,000	—	—	—	—	—	\$407,000
Construction Fees and Services	\$139,000	\$405,000	\$10,000	—	—	—	\$554,000
Total	\$1,646,000	\$3,693,000	\$10,000	—	—	—	\$5,349,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Road Fund	\$1,646,000	\$3,693,000	\$10,000	—	—	—	\$5,349,000
Total	\$1,646,000	\$3,693,000	\$10,000	—	—	—	\$5,349,000

Project Analysis

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

Gerber Road Traffic Signal Project

Project P211616

Project Address: Sacramento, CA 95829

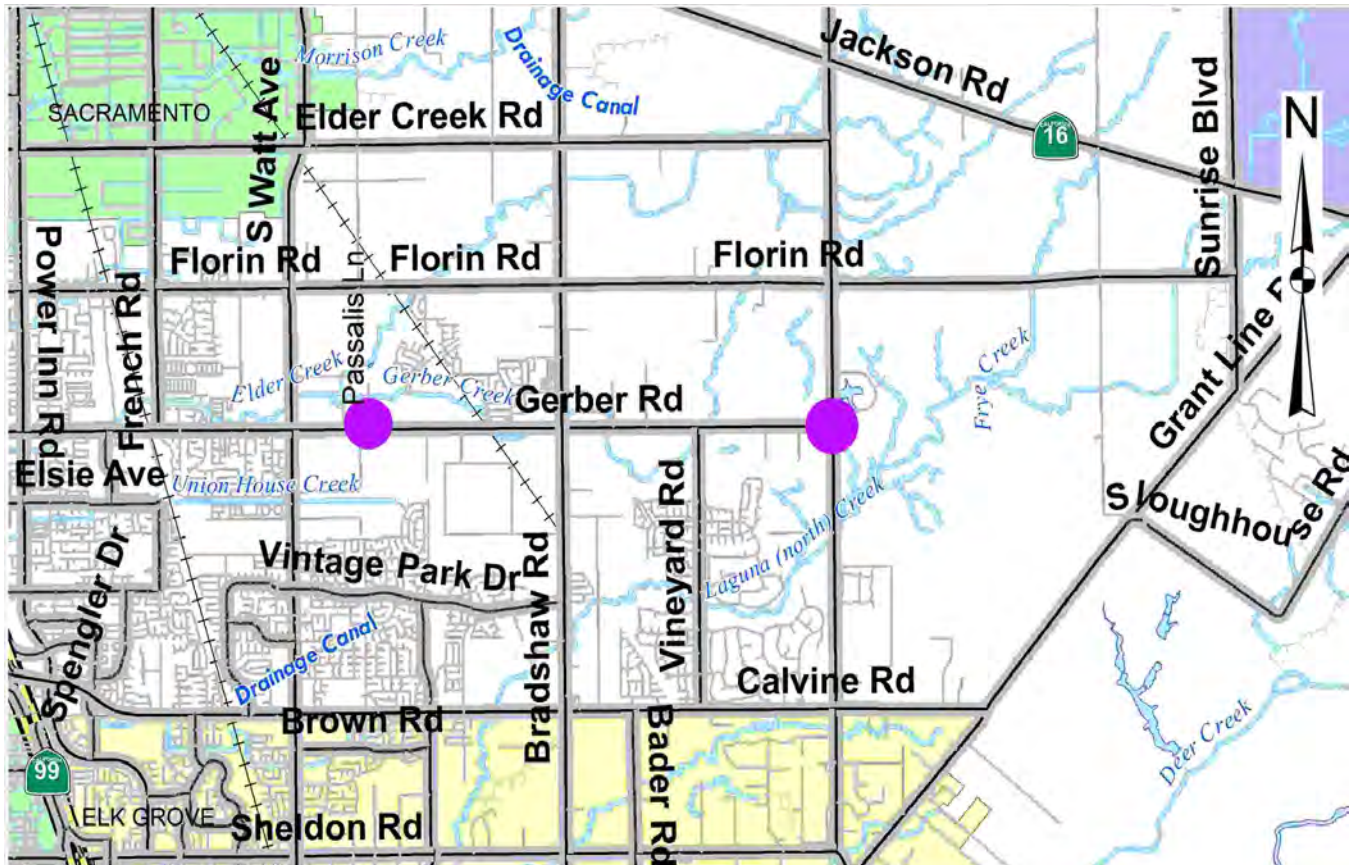
Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2026

Estimated Project Costs: \$2,497,000

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



Gerber Road Traffic Signal Project

Project P211616

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$639,000	\$1,000,000	—	—	\$1,639,000
Project Management/Design (In-House)	\$216,000	\$100,000	\$60,000	—	—	—	\$376,000
Construction Fees and Services	—	—	\$85,000	\$185,000	—	—	\$270,000
Right-of-way/Land Acquisition	\$147,000	\$65,000	—	—	—	—	\$212,000
Total	\$363,000	\$165,000	\$784,000	\$1,185,000	—	—	\$2,497,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Financing District (NVS)	\$363,000	\$165,000	\$784,000	\$1,185,000	—	—	\$2,497,000
Total	\$363,000	\$165,000	\$784,000	\$1,185,000	—	—	\$2,497,000

Project Analysis

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

Greenback Lane Improvements and Undergrounding

Project P106554

Project Address: Sacramento, CA 95821

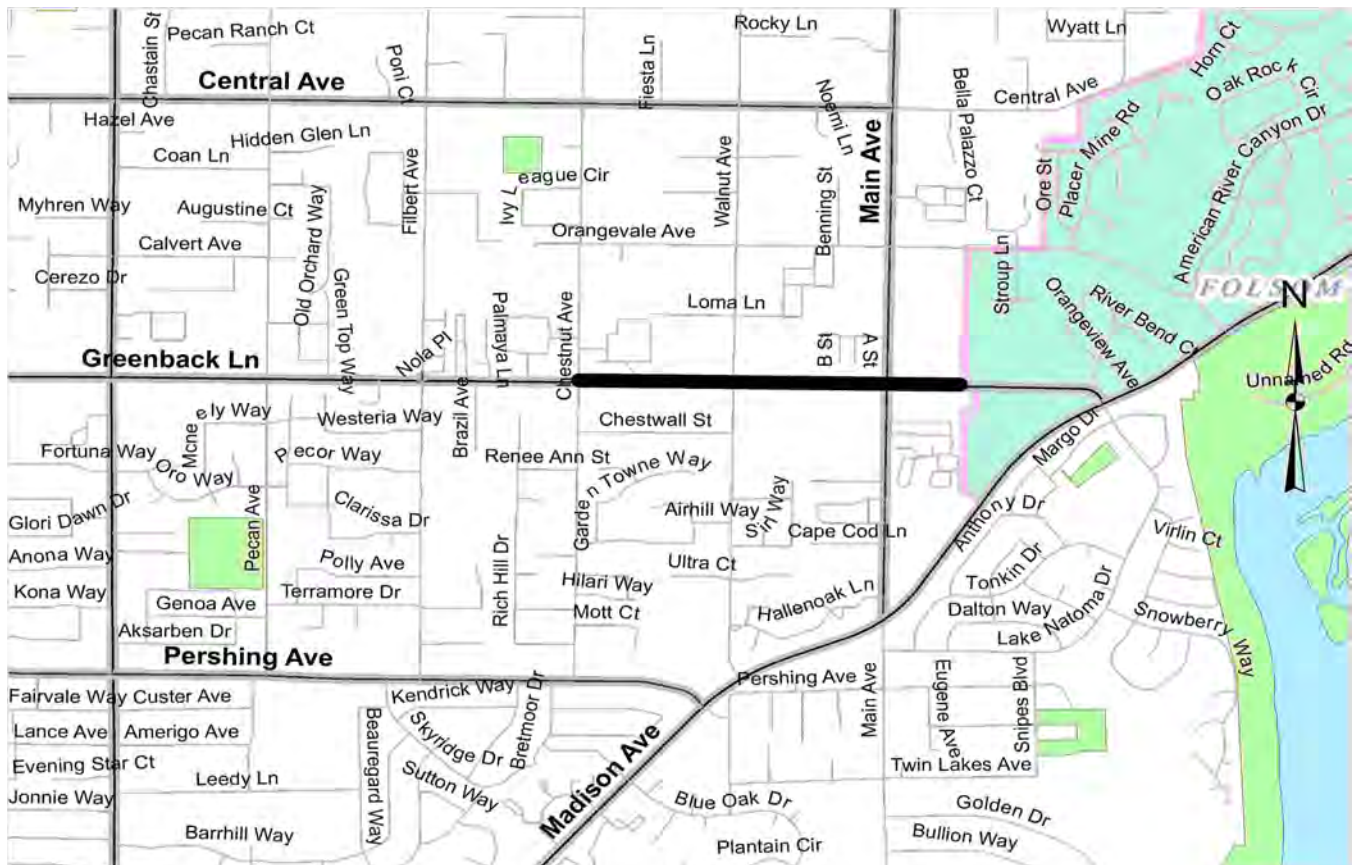
Benefiting Department: Transportation

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$14,551,000

Project Description: The project will install Class II Bike Lanes, infill sidewalk and separated sidewalk, ADA upgrades including curb ramps, traffic signal modifications including bicycle detection, bus stop and transit access improvements, pavement repair, and landscape/streetscape enhancements including raised/landscaped medians. The project also includes signalization of the Chestnut Avenue / Greenback Lane intersection and the undergrounding of overhead utility lines. The project limits on Greenback Lane are Chestnut Avenue and the Folsom City Limit. In 2021, SACOG funded the portion of the project between Chestnut Avenue and Walnut Avenue with \$2,348,000 from Community Design. These federal funds were later consolidated onto other projects and replaced with Measure A funds. STA has provided \$783,000 in funds from Measure A SGIP. The County will pursue a future SACOG grant between Walnut Avenue and the Folsom City Limit.



Greenback Lane Improvements and Undergrounding

Project P106554

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$5,750,000	\$3,805,000	—	\$9,555,000
Project Management/Design (In-House)	\$699,000	\$470,000	\$61,000	\$374,000	\$150,000	—	\$1,754,000
Construction Fees and Services	—	—	—	\$892,000	\$826,000	—	\$1,718,000
Right-of-way/Land Acquisition	\$268,000	\$1,251,000	\$5,000	—	—	—	\$1,524,000
Total	\$967,000	\$1,721,000	\$66,000	\$7,016,000	\$4,781,000	—	\$14,551,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Grant - Future Federal	—	—	—	\$3,704,000	\$2,596,000	—	\$6,300,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$967,000	\$1,721,000	\$66,000	\$3,312,000	\$1,402,000	—	\$7,468,000
Measure A-SGIP	—	—	—	—	\$783,000	—	\$783,000
Total	\$967,000	\$1,721,000	\$66,000	\$7,016,000	\$4,781,000	—	\$14,551,000

Project Analysis

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

Guardrail Upgrade Installation - Various Locations

Project P902214

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2021

Estimated Completion Date: 2025

Estimated Project Costs: \$1,396,000

Project Description: This project will upgrade the existing guardrails and their end treatment at 17 locations within the County of Sacramento.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$650,000	\$230,000	—	—	—	—	\$880,000
Project Management/Design (In-House)	\$344,000	\$15,000	—	—	—	—	\$359,000
Construction Fees and Services	\$113,000	\$42,000	\$2,000	—	—	—	\$157,000
Total	\$1,107,000	\$287,000	\$2,000	—	—	—	\$1,396,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Federal Fund (HSIP)	\$813,000	\$187,000	—	—	—	—	\$1,000,000
Road Fund	\$294,000	\$100,000	\$2,000	—	—	—	\$396,000
Total	\$1,107,000	\$287,000	\$2,000	—	—	—	\$1,396,000

Project Analysis

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

Hazel Avenue – Phase 3 – Sunset Avenue to Madison Avenue

Project P000079

Project Address: Fair Oaks, CA 95628

Benefiting Department: Transportation

First Year in CIP: 2011

Estimated Completion Date: 2024

Estimated Project Costs: \$25,823,000

Project Description: This third phase project will widen Hazel Avenue from four to six lanes from Sunset Avenue to Madison Avenue. This phase will also accomplish the appraisals and acquisitions of properties adjacent to the proposed improvements along with a concerted relocation effort for disposed property owners. New Traffic signals are proposed at Roediger Lane and Phoenix Avenue. This project will improve existing and projected traffic congestion; enhance pedestrian and bicycle mobility in the corridor, address safety concerns; and generally improve the aesthetics of the corridor. The project is being funded by the SACOG Regional Funding Program.



Hazel Avenue – Phase 3 – Sunset Avenue to Madison Avenue

Project P000079

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$17,306,000	—	—	—	—	—	\$17,306,000
Project Management/Design (In-House)	\$3,741,000	—	—	—	—	—	\$3,741,000
Project Management/Design (Consultant)	\$20,000	—	—	—	—	—	\$20,000
Construction Fees and Services	\$3,001,000	\$10,000	—	—	—	—	\$3,011,000
Right-of-way/Land Acquisition	\$1,745,000	—	—	—	—	—	\$1,745,000
Total	\$25,813,000	\$10,000	—	—	—	—	\$25,823,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Developer Fee (SCTDF)	\$1,744,000	—	—	—	—	—	\$1,744,000
Fair Oaks Water	\$1,570,000	—	—	—	—	—	\$1,570,000
Federal Fund (STIP-RIP)	\$7,000,000	—	—	—	—	—	\$7,000,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$15,093,000	\$10,000	—	—	—	—	\$15,103,000
SMUD	\$406,000	—	—	—	—	—	\$406,000
Total	\$25,813,000	\$10,000	—	—	—	—	\$25,823,000

Project Analysis

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

Hazel Avenue at U.S. Highway 50 Interchange

Project P000077

Project Address: Sacramento, CA 95826

Benefiting Department: Transportation

First Year in CIP: 2009

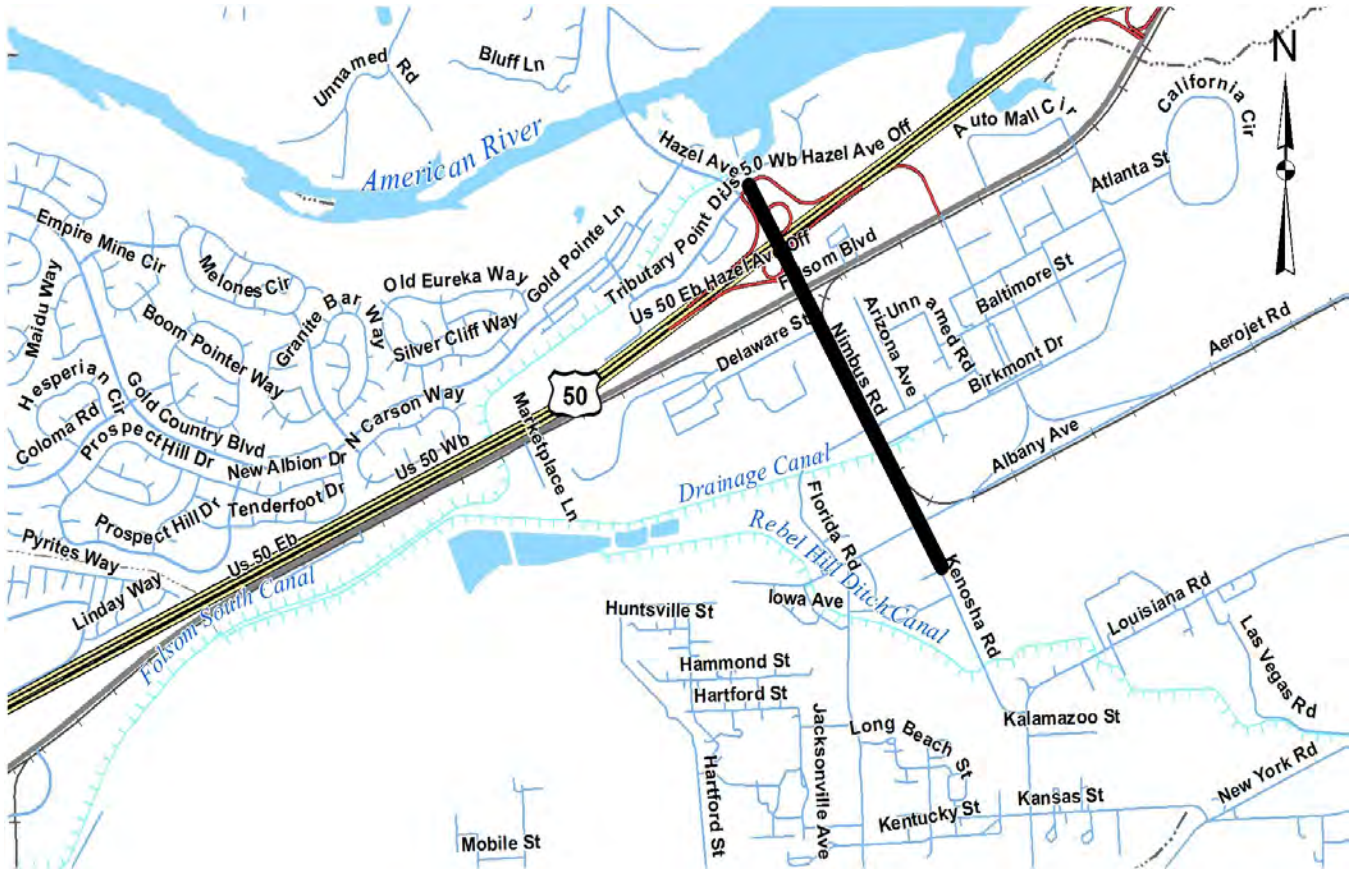
Estimated Completion Date: 2028

Estimated Project Costs: \$104,968,000

Project Description: This project proposes to construct safety and access improvements at the US Highway 50 / Hazel Avenue interchange and the Hazel Avenue/Folsom Boulevard intersection. Proposed improvements include modifications to the interchange structure and freeway ramps; extension of Hazel Avenue south of US 50 and Folsom Boulevard; construction of a grade separation at the Hazel Avenue/Folsom Boulevard intersection to separate the Hazel Avenue extension from Folsom Boulevard and the light rail tracks; and construction of a connection road to provide new access between Folsom Boulevard and the Hazel Avenue extension. The project also includes a multi-use path from the American River Parkway south across US 50 and Folsom Boulevard.

The extension of Hazel Avenue south of US 50 will provide for connections with planned residential and business development areas south of US 50, including the Easton and Westborough Specific Plan areas and transit oriented development around the Hazel Gold Line Light Rail station.

The County is applying for either federal and/or state grants through either the next SACOG Regional Funding Round or the SB1 competitive programs. The County is also working to secure \$15 million in advance funding from Developers.



Hazel Avenue at U.S. Highway 50 Interchange

Project P000077

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$5,000,000	\$29,331,000	\$31,650,000	\$65,981,000
Project Management/Design (In-House)	\$1,846,000	\$775,000	\$864,000	\$1,108,000	—	—	\$4,593,000
Project Management/Design (Consultant)	\$1,621,000	\$2,200,000	\$2,250,000	\$1,750,000	—	—	\$7,821,000
Construction Fees and Services	—	—	—	\$1,405,000	\$4,708,000	\$3,490,000	\$9,603,000
Right-of-way/Land Acquisition	\$20,000	\$1,920,000	\$10,861,000	\$4,169,000	—	—	\$16,970,000
Total	\$3,487,000	\$4,895,000	\$13,975,000	\$13,432,000	\$34,039,000	\$35,140,000	\$104,968,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Developer Fee	—	—	—	\$1,136,691	\$6,668,056	\$7,195,253	\$15,000,000
Developer Fee (SCTDF)	\$926,000	—	\$12,605,705	\$5,389,860	\$11,724,000	\$12,303,000	\$42,948,565
Grant - Future Federal	—	—	—	\$378,897	\$2,222,685	\$2,398,418	\$5,000,000
Grant - Future State	—	—	—	\$1,136,692	\$6,668,055	\$7,195,253	\$15,000,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$2,561,000	\$4,895,000	\$1,369,295	\$5,389,860	\$6,756,204	\$6,048,076	\$27,019,435
Total	\$3,487,000	\$4,895,000	\$13,975,000	\$13,432,000	\$34,039,000	\$35,140,000	\$104,968,000

Project Analysis

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

Howe Avenue Bicycle and Pedestrian Improvement Project

Project P000081

Project Address: Sacramento, CA 95825

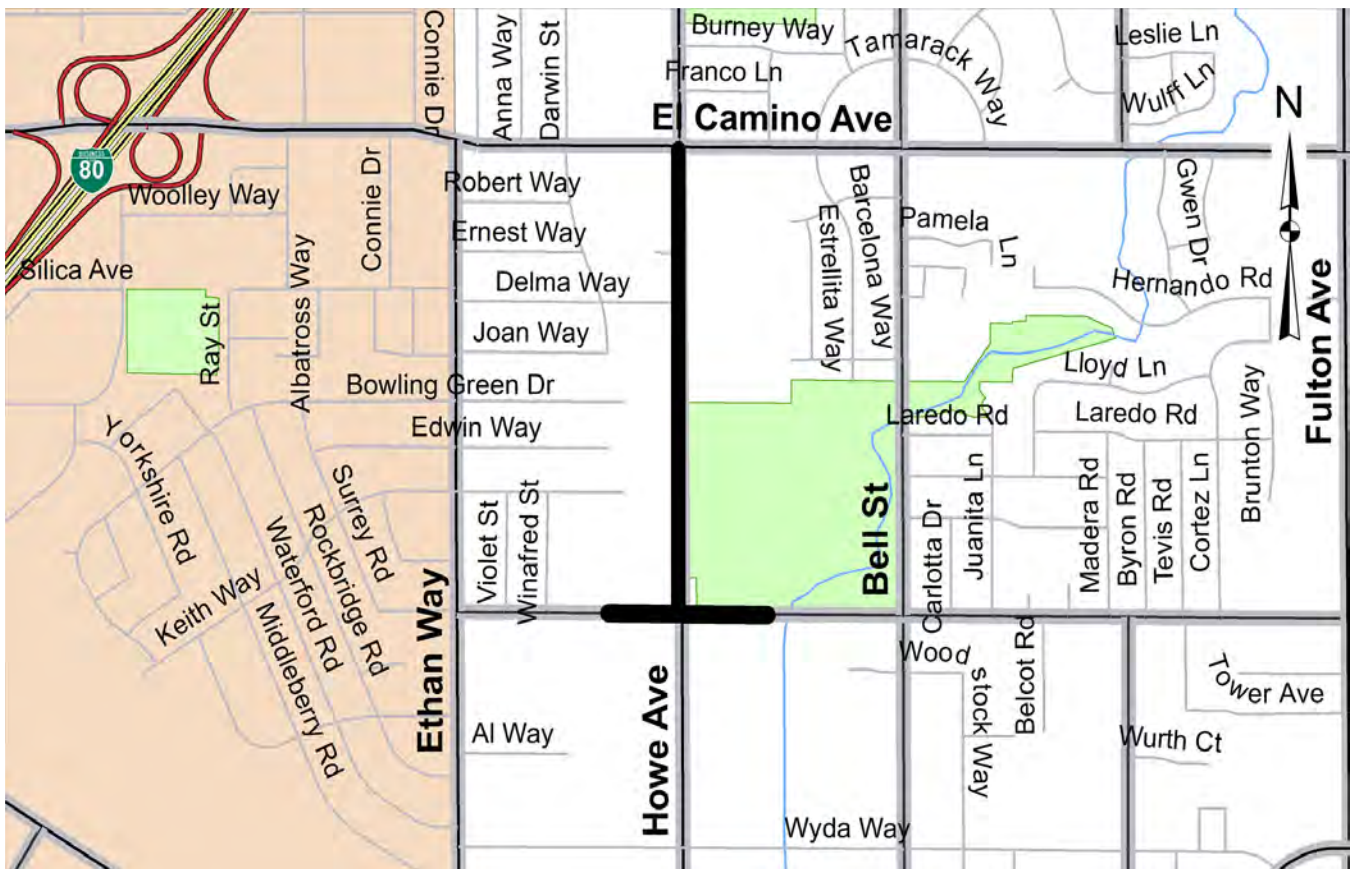
Benefiting Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: 2024

Estimated Project Costs: \$4,365,000

Project Description: This project will construct continuous bike lanes and fill in sidewalk gaps on Howe Avenue between Cottage Way and El Camino Avenue. ADA improvements, intersection modifications, and a Class 1 multi-use trail along Howe Park.



Howe Avenue Bicycle and Pedestrian Improvement Project

Project P000081

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$2,730,000	—	—	—	—	—	\$2,730,000
Project Management/Design (In-House)	\$737,000	—	—	—	—	—	\$737,000
Project Management/Design (Consultant)	\$50,000	—	—	—	—	—	\$50,000
Construction Fees and Services	\$459,000	\$13,000	—	—	—	—	\$472,000
Right-of-way/Land Acquisition	\$376,000	—	—	—	—	—	\$376,000
Total	\$4,352,000	\$13,000	—	—	—	—	\$4,365,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$528,000	—	—	—	—	—	\$528,000
Road Fund	\$2,413,000	—	—	—	—	—	\$2,413,000
SB1 (LSR)	\$1,011,000	\$13,000	—	—	—	—	\$1,024,000
State Fund (ATP)	\$400,000	—	—	—	—	—	\$400,000
Total	\$4,352,000	\$13,000	—	—	—	—	\$4,365,000

Project Analysis

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

Interstate I-80 Walerga Park Soundwall

Project P847998

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$1,237,000

Project Description: The project will construct a new sound wall between Interstate I-80 and Walerga Park.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$700,000	—	—	—	—	\$700,000
Project Management/Design (In-House)	\$170,000	\$74,000	—	—	—	—	\$244,000
Project Management/Design (Consultant)	\$120,000	\$32,000	—	—	—	—	\$152,000
Construction Fees and Services	—	\$126,000	—	—	—	—	\$126,000
Right-of-way/Land Acquisition	\$15,000	—	—	—	—	—	\$15,000
Total	\$305,000	\$932,000	—	—	—	—	\$1,237,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
State Fund	\$305,000	\$932,000	—	—	—	—	\$1,237,000
Total	\$305,000	\$932,000	—	—	—	—	\$1,237,000

Project Analysis

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

Jackson Road at Sunrise Boulevard Intersection Project

Project P00087

Project Address: Sacramento, CA 95655

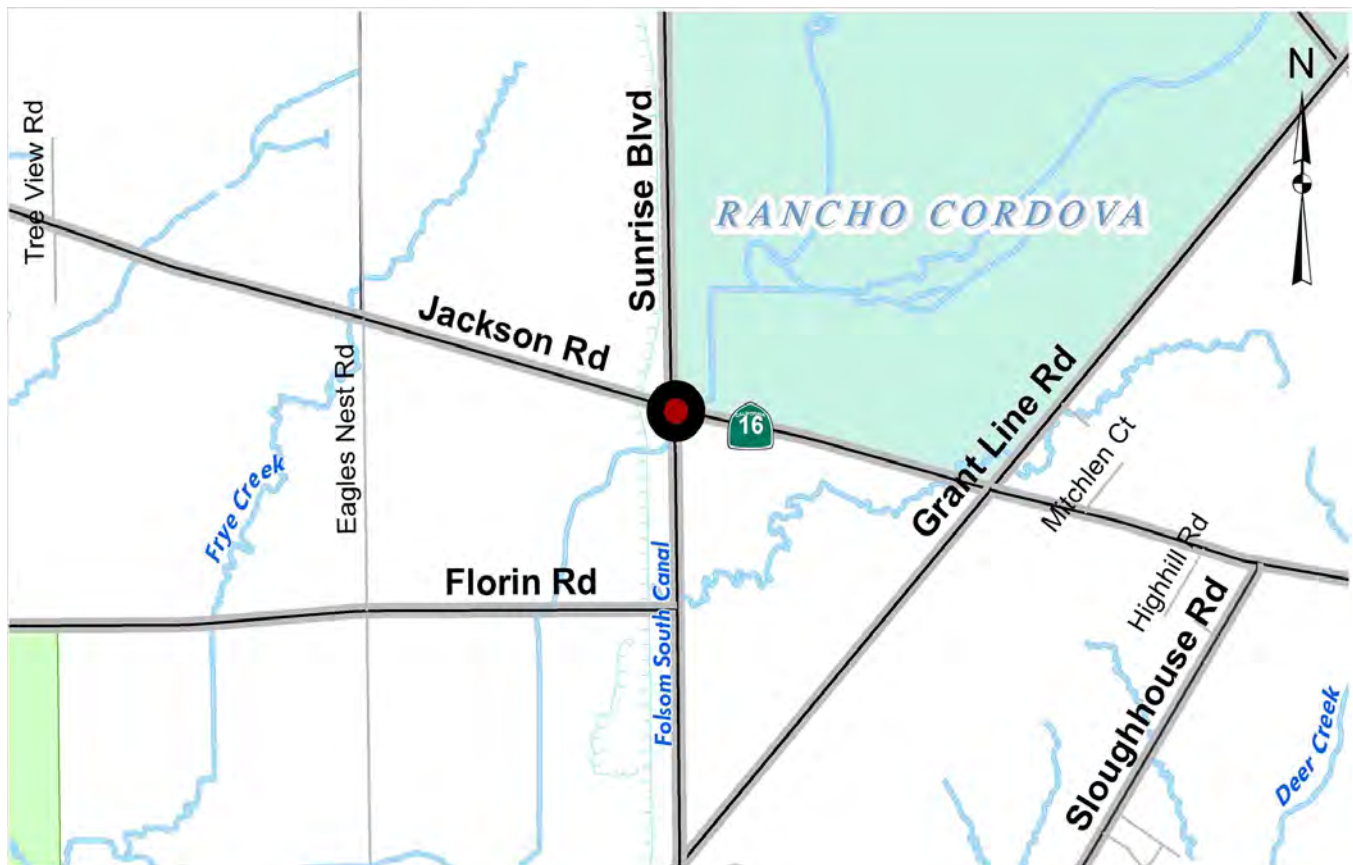
Benefiting Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: 2026

Estimated Project Costs: \$2,516,000

Project Description: The County of Sacramento and the City of Rancho Cordova are coordinating a design and right of way effort for this project that proposes to widen the existing intersection at Jackson Road and Sunrise Boulevard to add additional lanes and to modify the existing traffic signal for improved efficiency. The current expenditures are only for the design and right of way phases of work.



Jackson Road at Sunrise Boulevard Intersection Project

Project P000087

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Project Management/Design (In-House)	\$15,000	\$45,000	\$56,000	—	—	—	\$116,000
Project Management/Design (Consultant)	\$65,000	\$285,000	\$377,000	\$1,673,000	—	—	\$2,400,000
Total	\$80,000	\$330,000	\$433,000	\$1,673,000	—	—	\$2,516,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$80,000	\$330,000	\$433,000	\$1,673,000	—	—	\$2,516,000
Total	\$80,000	\$330,000	\$433,000	\$1,673,000	—	—	\$2,516,000

Project Analysis

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

Kiefer Boulevard Bridge over Deer Creek

Project P139791

Project Address: Sacramento, CA 95827

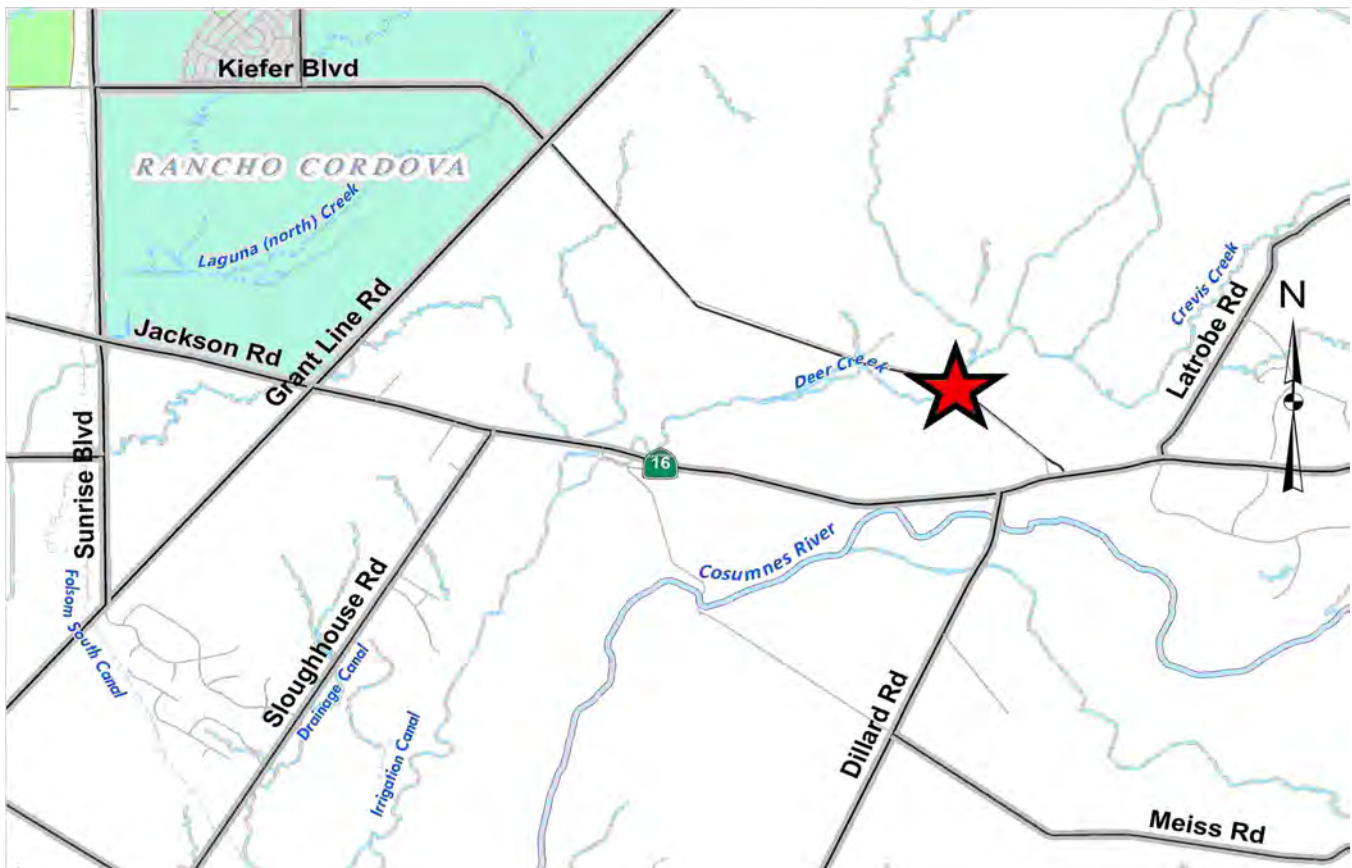
Benefiting Department: Transportation

First Year in CIP: 2020

Estimated Completion Date: 2026

Estimated Project Costs: \$452,000

Project Description: This project proposes to rehabilitate the Kiefer Blvd Bridge over Deer Creek, 0.7 miles north of the intersection at Kiefer Boulevard and State Route 16 (Jackson Road). The proposed improvements will: replace full bridge railing on both sides; replace full guardrail in both directions; apply erosion control under the footprint of the bridge and its surrounding banks; apply Methacrylate to the surface of the deck, and repair concrete spalling. Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is indeterminate at this time.



Kiefer Boulevard Bridge over Deer Creek

Project P139791

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$315,000	—	—	\$315,000
Project Management/Design (In-House)	\$45,000	—	—	—	—	—	\$45,000
Construction Fees and Services	—	—	—	\$92,000	—	—	\$92,000
Total	\$45,000	—	—	\$407,000	—	—	\$452,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Federal Fund (HBP)	\$45,000	—	—	\$407,000	—	—	\$452,000
Total	\$45,000	—	—	\$407,000	—	—	\$452,000

Project Analysis

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

Madison Avenue Widening – Fair Oaks Boulevard to Hazel Avenue

Project P00090

Project Address: Fair Oaks, CA 95628

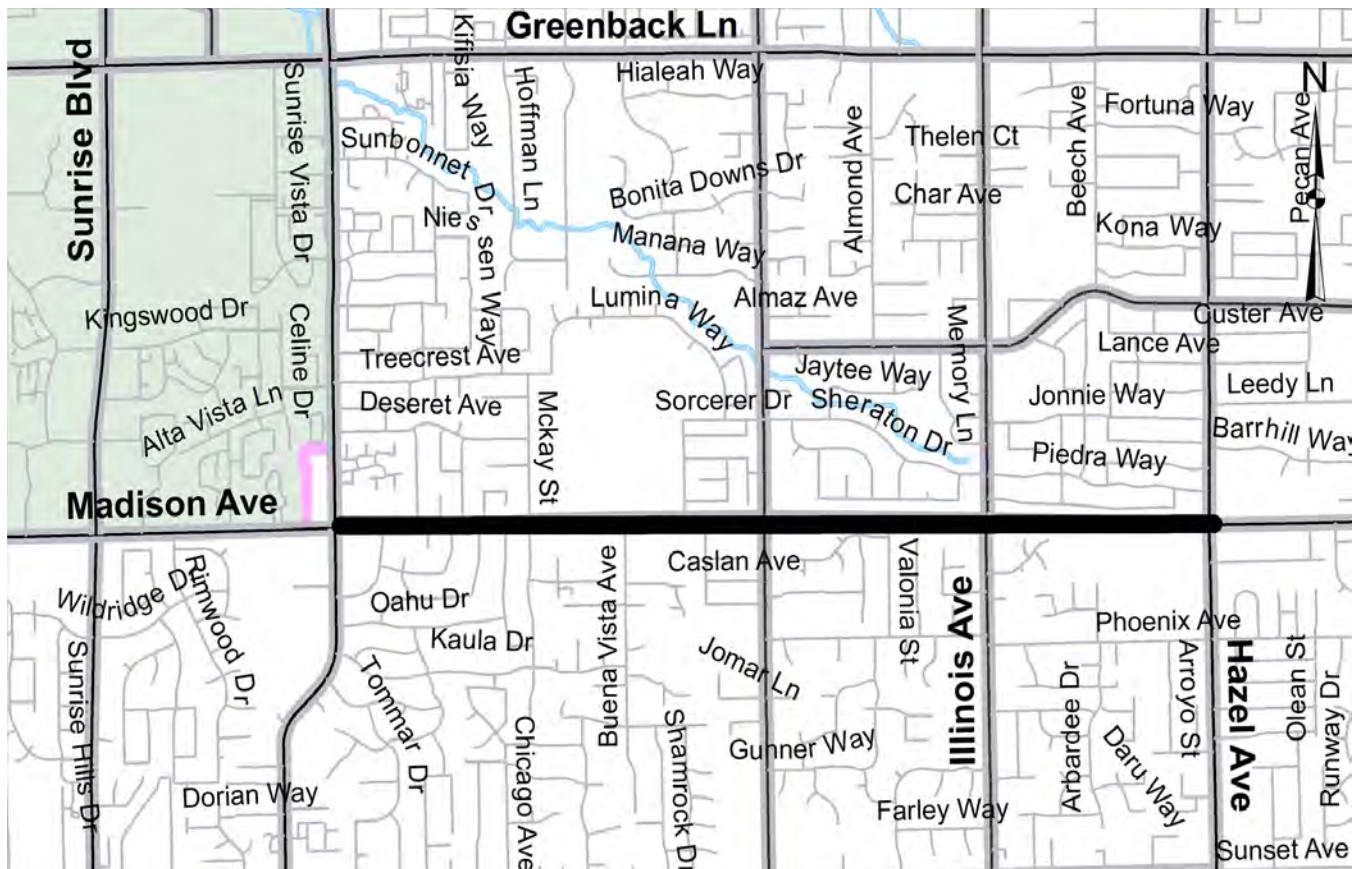
Benefiting Department: Transportation

First Year in CIP: 2004

Estimated Completion Date: 2028

Estimated Project Costs: \$30,400,000

Project Description: This project will conform to the existing six lane section, east of Sunrise Boulevard to five lanes (3 lanes westbound and two lanes eastbound) up to Kenneth Avenue; and no lane widening after 150 feet east of Kenneth Avenue. Roadway improvements throughout the project limits will include landscaped medians, sidewalks along both sides of Madison Avenue, separated sidewalks, drainage facilities, pavement overlay, traffic signal modifications, and continuous bike lanes. New signal interconnect will also be installed to provide traffic congestion relief. The County is applying for a grant for the next SACOG Funding Round. The Board Approval date indicated is the anticipated project delivery date based on completion of final project design and right-of-way acquisition. The actual approval date will depend on full programming of construction funding.



Madison Avenue Widening – Fair Oaks Boulevard to Hazel Avenue

Project P000090

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$2,702,000	\$12,050,000	\$6,043,000	\$20,795,000
Project Management/Design (In-House)	\$2,768,000	\$350,000	\$100,000	\$143,000	\$90,000	—	\$3,451,000
Project Management/Design (Consultant)	\$290,000	—	—	—	—	—	\$290,000
Construction Fees and Services	—	—	—	\$431,000	\$2,154,000	\$1,158,000	\$3,743,000
Right-of-way/Land Acquisition	\$89,000	\$926,000	\$994,000	\$87,000	\$20,000	\$5,000	\$2,121,000
Total	\$3,147,000	\$1,276,000	\$1,094,000	\$3,363,000	\$14,314,000	\$7,206,000	\$30,400,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Developer Fee	\$291,000	—	—	\$1,150,000	\$5,587,000	\$2,847,000	\$9,875,000
Federal Fund (CMAQ)	\$200,000	—	—	—	—	—	\$200,000
Federal Fund (RSTP)	\$359,000	—	—	—	—	—	\$359,000
Grant - Future Federal	—	—	—	\$1,057,000	\$5,135,000	\$2,616,000	\$8,808,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$2,297,000	\$1,276,000	\$1,094,000	\$1,156,000	\$3,592,000	\$1,743,000	\$11,158,000
Total	\$3,147,000	\$1,276,000	\$1,094,000	\$3,363,000	\$14,314,000	\$7,206,000	\$30,400,000

Project Analysis

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

Meister Way - Bear Paw Drive to Lone Tree Road

Project P125356

Project Address: Sacramento, CA 95835

Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$13,086,000

Project Description: This project will construct Meister Way as a two-lane road from Bear Paw Drive to Metro Air Parkway; as a four-lane road from Metro Air Parkway to Lone Tree Road. Project components include construction of traffic signals at the intersections of Meister Way at Metro Air Parkway, and Meister Way at Badiie Drive, signal interconnect, and wet utility systems: sewer, potable water, and storm drain improvements.



Meister Way - Bear Paw Drive to Lone Tree Road

Project P125356

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$3,500,000	\$6,521,000	—	—	—	\$10,021,000
Project Management/Design (In-House)	\$365,000	\$560,000	\$307,000	—	—	—	\$1,232,000
Construction Fees and Services	—	\$650,000	\$1,153,000	—	—	—	\$1,803,000
Right-of-way/Land Acquisition	\$10,000	\$20,000	—	—	—	—	\$30,000
Total	\$375,000	\$4,730,000	\$7,981,000	—	—	—	\$13,086,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Financing District (MAP - Bonds)	\$375,000	\$4,730,000	\$7,981,000	—	—	—	\$13,086,000
Total	\$375,000	\$4,730,000	\$7,981,000	—	—	—	\$13,086,000

Project Analysis

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

Michigan Bar Road Bridge Replacement at Cosumnes River

Project P000093

Project Address: Sacramento, CA 95683

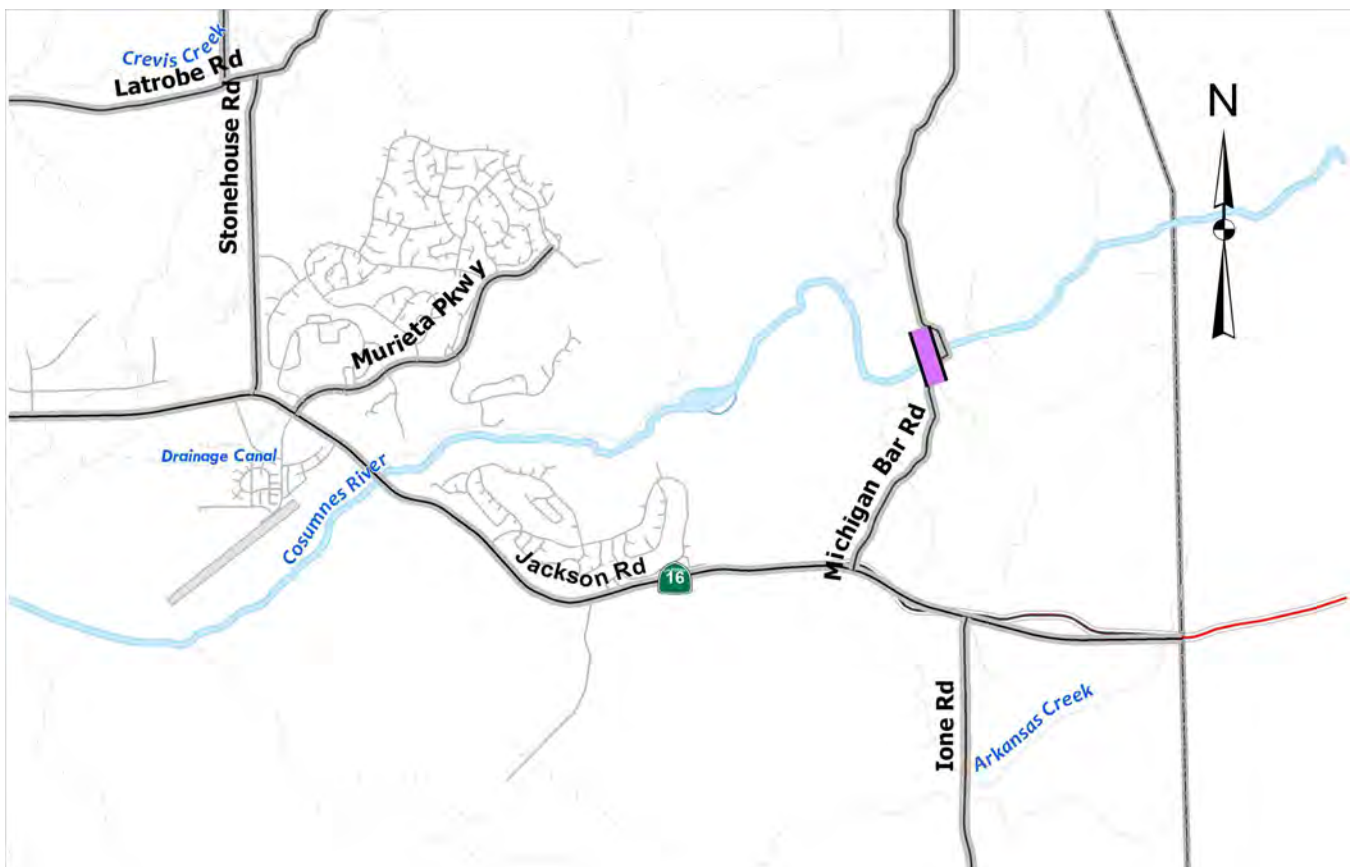
Benefiting Department: Transportation

First Year in CIP: 2011

Estimated Completion Date: 2026

Estimated Project Costs: \$7,651,000

Project Description: The proposed project consists of the replacement of an existing modular concrete panel deck on modular steel box deck trusses and steel girders bridge with a new two-lane road concrete slab bridge on Michigan Bar Road at the Cosumnes River, and approximately one mile north of State Route 16. Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is indeterminate at this time.



Michigan Bar Road Bridge Replacement at Cosumnes River

Project P000093

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$1,620,000	\$3,330,000	—	—	\$4,950,000
Project Management/Design (In-House)	\$1,043,000	\$180,000	—	—	—	—	\$1,223,000
Project Management/Design (Consultant)	\$521,000	\$40,000	\$49,000	—	—	—	\$610,000
Construction Fees and Services	—	—	\$288,000	\$497,000	—	—	\$785,000
Right-of-way/Land Acquisition	\$63,000	\$20,000	—	—	—	—	\$83,000
Total	\$1,627,000	\$240,000	\$1,957,000	\$3,827,000	—	—	\$7,651,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Federal Fund (HBP)	\$1,627,000	\$240,000	\$1,957,000	\$3,827,000	—	—	\$7,651,000
Total	\$1,627,000	\$240,000	\$1,957,000	\$3,827,000	—	—	\$7,651,000

Project Analysis

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

Morse Avenue Sidewalk Infill and Street Light Project

Project P000577

Project Address: Sacramento, CA 95825

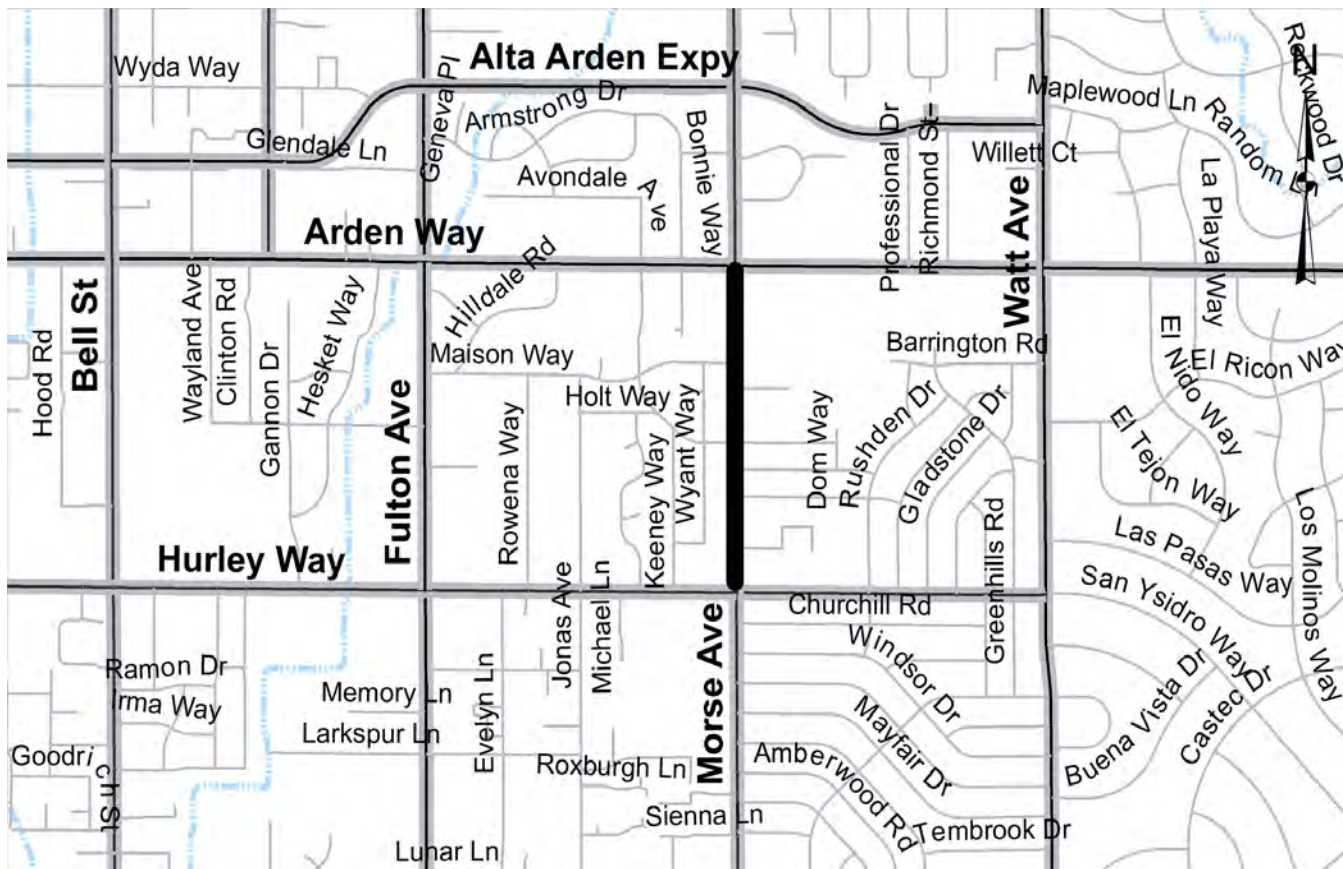
Benefiting Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2024

Estimated Project Costs: \$1,995,000

Project Description: The proposed project will install sidewalks and street lighting on Morse Avenue between Hurley Way and Arden Way.



Morse Avenue Sidewalk Infill and Street Light Project

Project P00577

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,299,000	—	—	—	—	—	\$1,299,000
Project Management/Design (In-House)	\$342,000	—	—	—	—	—	\$342,000
Construction Fees and Services	\$230,000	\$3,000	—	—	—	—	\$233,000
Right-of-way/Land Acquisition	\$121,000	—	—	—	—	—	\$121,000
Total	\$1,992,000	\$3,000	—	—	—	—	\$1,995,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Federal Fund (HSIP)	\$1,490,000	—	—	—	—	—	\$1,490,000
Federal Fund (RSTP)	\$296,000	\$3,000	—	—	—	—	\$299,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$206,000	—	—	—	—	—	\$206,000
Total	\$1,992,000	\$3,000	—	—	—	—	\$1,995,000

Project Analysis

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

Neighborhood Traffic Management Program

Project P000094

Project Address: Sacramento County

Benefiting Department: Transportation

First Year in CIP: 2006

Estimated Completion Date: Unknown

Estimated Project Costs: \$3,000,000

Project Description: The Neighborhood Traffic Management Program (NTMP) provides a comprehensive set of tools to address traffic concerns on residential streets. The NTMP has established the framework and guidelines for selecting and prioritizing streets and neighborhood areas for treatment, selection and application of traffic calming devices, and design of new neighborhoods to minimize the future need for neighborhood traffic management. This systematic approach to addressing the neighborhood traffic concerns provides a standard way to accommodate residents' requests and enables public participation throughout the program process. Four key elements are involved in the NTMP process. 1) Resident Petition – Submit petition for program consideration. 2) Project Funding – Prioritize projects for funding approval by the Board of Supervisors. 3) Traffic Plan Development – Develop traffic plan with neighborhood's support/input. 4) Traffic Plan Approval and Implementation – Present traffic plan for implementation approval by the Board of Supervisors, and design and install improvements as part of the NTMP, after-studies are conducted to evaluate the impact and effectiveness of the implemented traffic plan.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$406,000	\$406,000	\$406,000	\$406,000	\$406,000	\$406,000	\$2,436,000
Project Management/Design (In-House)	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Construction Fees and Services	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000	\$384,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Project Analysis

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

New Hope Road Bridge Replacement at Grizzly Slough

Project P000095

Project Address: Sacramento, CA 95632

Benefiting Department: Transportation

First Year in CIP: 2012

Estimated Completion Date: 2027

Estimated Project Costs: \$5,772,000

Project Description: The proposed project consists of the replacement of an existing two-lane road concrete bridge with a new two-lane road pre-tension multiple-girder bridge on New Hope Road at Grizzly Slough waterway and about half a mile north of the San Joaquin County line. The project is funded by the Federal Highway Bridge Program (HBP), Senate Bill 1 - Local Streets and Road (SB1-LSR) Program, and Road Fund. Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is indeterminate at this time.



New Hope Road Bridge Replacement at Grizzly Slough

Project P000095

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$1,005,000	\$3,142,000	—	—	\$4,147,000
Project Management/Design (In-House)	\$564,000	\$222,000	—	—	—	—	\$786,000
Project Management/Design (Consultant)	\$187,000	\$18,000	\$4,000	—	—	—	\$209,000
Construction Fees and Services	—	—	\$189,000	\$420,000	\$9,000	—	\$618,000
Right-of-way/Land Acquisition	\$12,000	—	—	—	—	—	\$12,000
Total	\$763,000	\$240,000	\$1,198,000	\$3,562,000	\$9,000	—	\$5,772,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Federal Fund (HBP)	\$718,000	\$201,000	\$1,028,000	\$3,084,000	—	—	\$5,031,000
Road Fund	\$22,000	—	—	\$119,000	\$9,000	—	\$150,000
SB1 (LSR)	\$23,000	\$39,000	\$170,000	\$359,000	—	—	\$591,000
Total	\$763,000	\$240,000	\$1,198,000	\$3,562,000	\$9,000	—	\$5,772,000

Project Analysis

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

Power Inn Road – Elsie Avenue to 400 Feet North of Macfadden

Project P00097

Project Address: Sacramento, CA 95828

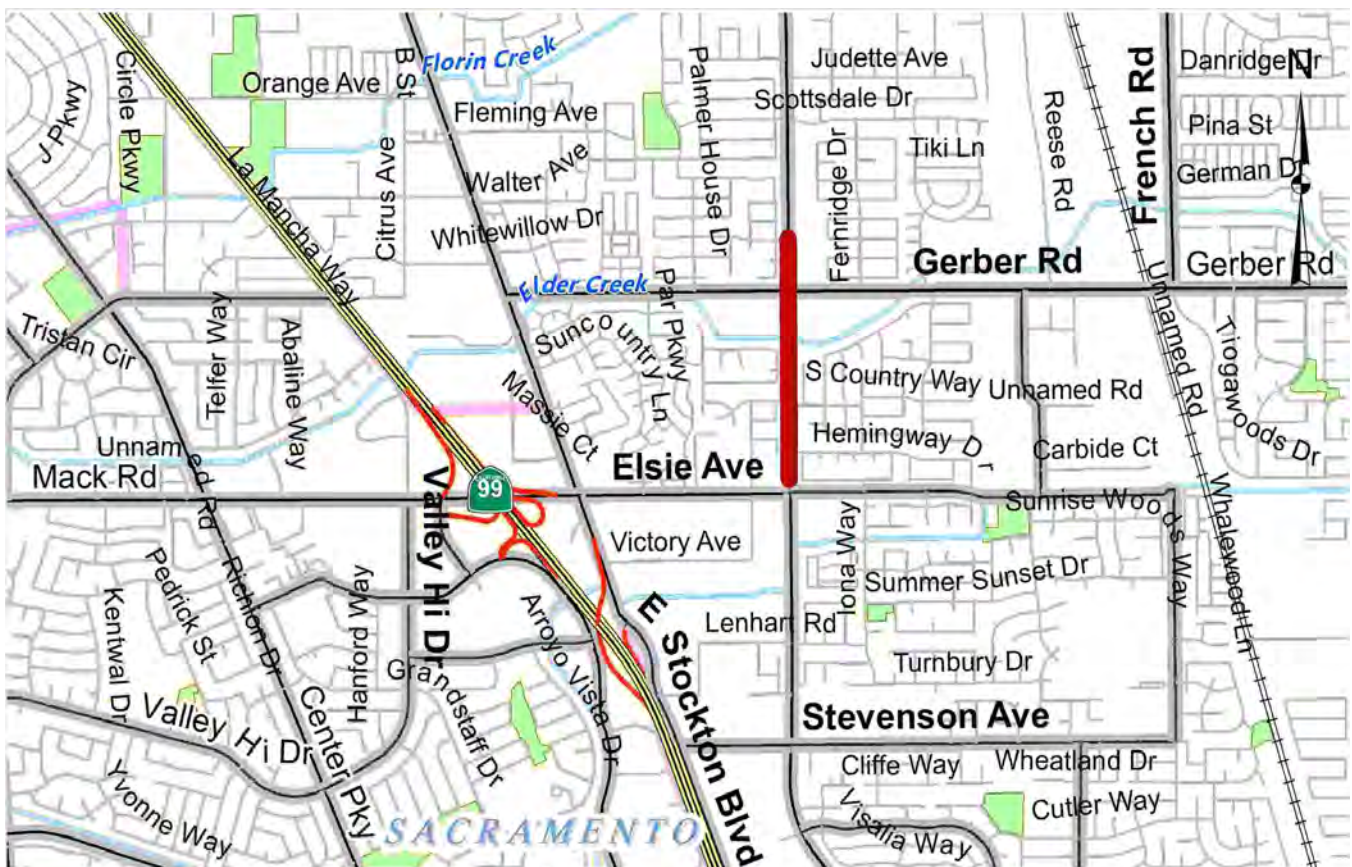
Benefiting Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: 2024

Estimated Project Costs: \$5,583,000

Project Description: The project is located on Power Inn Road, from Elsie Avenue to 400 feet north of Macfadden Drive. This project proposes to install curb, gutter, sidewalk infill, ADA curb ramps, and widen substandard bike lanes.



Power Inn Road – Elsie Avenue to 400 Feet North of Macfadden

Project P00097

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$3,327,000	—	—	—	—	—	\$3,327,000
Project Management/Design (In-House)	\$1,122,000	—	—	—	—	—	\$1,122,000
Construction Fees and Services	\$478,000	\$19,000	—	—	—	—	\$497,000
Right-of-way/Land Acquisition	\$637,000	—	—	—	—	—	\$637,000
Total	\$5,564,000	\$19,000	—	—	—	—	\$5,583,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Federal Fund (HSIP)	\$3,255,000	—	—	—	—	—	\$3,255,000
Federal Fund (RSTP)	\$263,000	—	—	—	—	—	\$263,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$1,466,000	\$19,000	—	—	—	—	\$1,485,000
SB1 (LSR)	\$580,000	—	—	—	—	—	\$580,000
Total	\$5,564,000	\$19,000	—	—	—	—	\$5,583,000

Project Analysis

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

Power Inn Road Improvement Project – Loucreta Drive to 52nd Avenue

Project P00098

Project Address: Sacramento, CA 95828

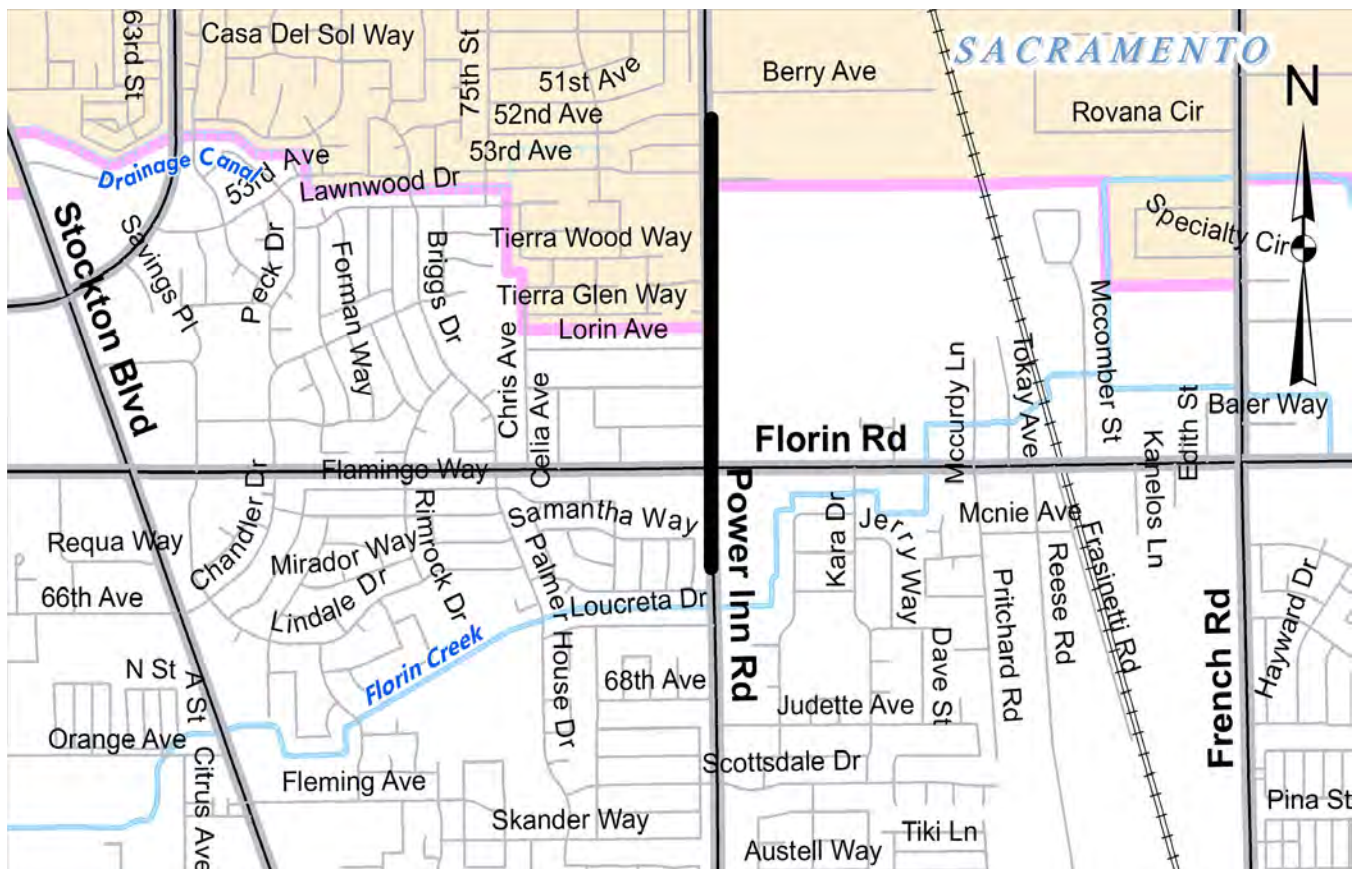
Benefiting Department: Transportation

First Year in CIP: 2016

Estimated Completion Date: 2024

Estimated Project Costs: \$5,297,000

Project Description: The project is located on Power Inn Road, from 450 feet north of Loucreta Drive to 52nd Avenue. This project proposes to widen Power Inn Road from three to four lanes and install curb and gutter, sidewalk infill, ADA ramps, and bike lane improvements between Florin Road and 52nd Avenue. The installation will also include landscaped medians throughout the project limits. The project funding is from the SACOG Regional and SB1 State Programs.



Power Inn Road Improvement Project – Loucreta Drive to 52nd Avenue

Project P00098

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$3,080,000	—	—	—	—	—	\$3,080,000
Project Management/Design (In-House)	\$1,310,000	—	—	—	—	—	\$1,310,000
Construction Fees and Services	\$544,000	\$10,000	—	—	—	—	\$554,000
Right-of-way/Land Acquisition	\$353,000	—	—	—	—	—	\$353,000
Total	\$5,287,000	\$10,000	—	—	—	—	\$5,297,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Federal Fund (RSTP)	\$521,000	—	—	—	—	—	\$521,000
Federal Fund (STIP-RIP)	\$3,610,000	—	—	—	—	—	\$3,610,000
Road Fund	\$50,000	—	—	—	—	—	\$50,000
SB1 (LSR)	\$1,106,000	\$10,000	—	—	—	—	\$1,116,000
Total	\$5,287,000	\$10,000	—	—	—	—	\$5,297,000

Project Analysis

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

Power Line Road - Interstate I-5 to Elkhorn Boulevard

Project P492013

Project Address: Sacramento, CA 95835

Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2027

Estimated Project Costs: \$2,233,000

Project Description: This project will widen Power Line Road, from Interstate I-5 north to Elkhorn Boulevard.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$550,000	\$1,098,000	—	—	\$1,648,000
Project Management/Design (In-House)	\$50,000	\$175,000	\$124,000	—	—	—	\$349,000
Construction Fees and Services	—	—	\$88,000	\$138,000	\$10,000	—	\$236,000
Total	\$50,000	\$175,000	\$762,000	\$1,236,000	\$10,000	—	\$2,233,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Financing District (MAP - Bonds)	\$50,000	\$175,000	\$762,000	\$1,236,000	\$10,000	—	\$2,233,000
Total	\$50,000	\$175,000	\$762,000	\$1,236,000	\$10,000	—	\$2,233,000

Project Analysis

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

Power Line Road 1.5B - Serna Drive to Allbaugh Drive

Project P040919

Project Address: Sacramento, CA 95837

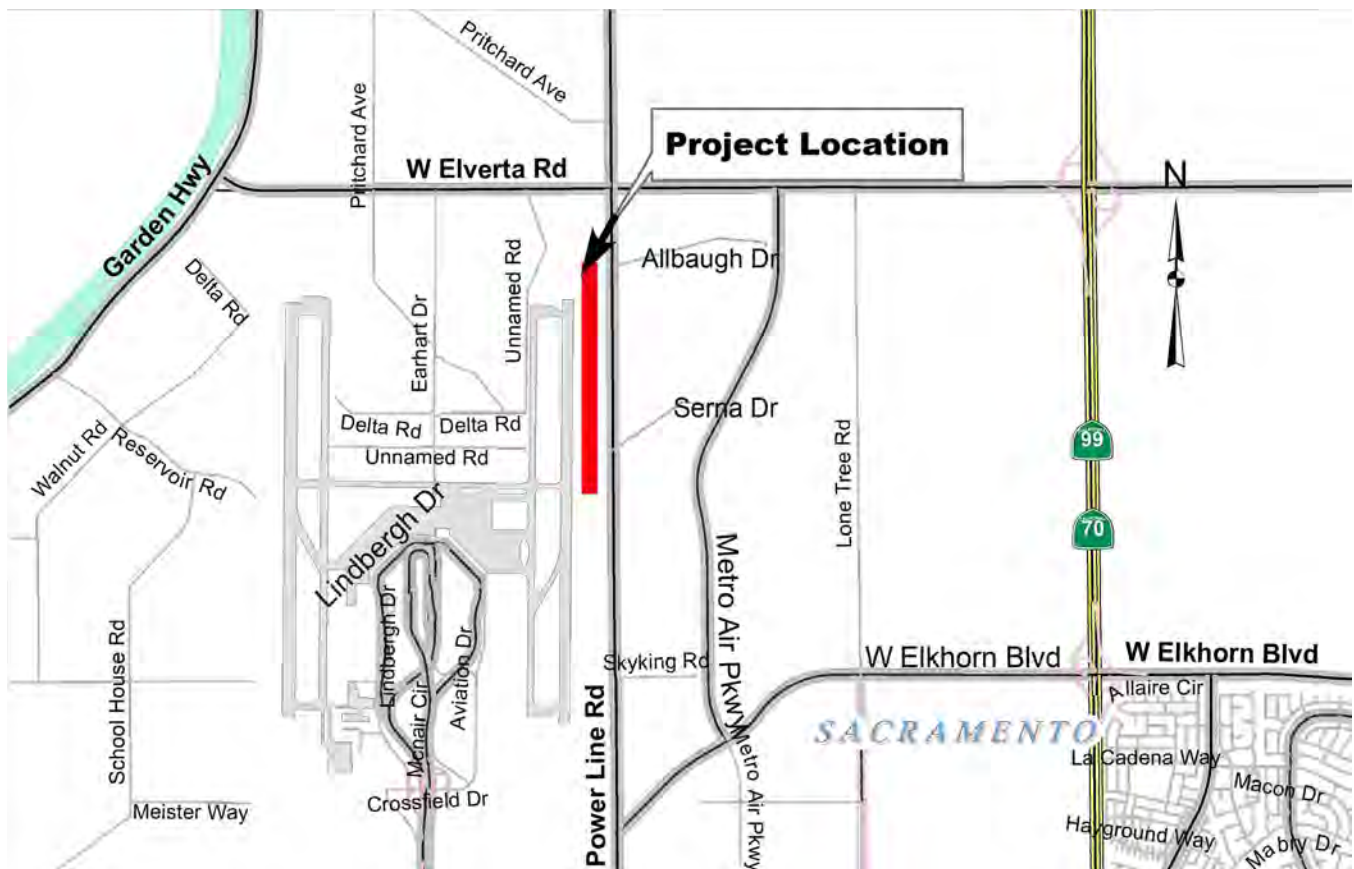
Benefiting Department: Transportation

First Year in CIP: 2020

Estimated Completion Date: 2024

Estimated Project Costs: \$3,799,000

Project Description: This project will widen and resurface existing Power Line Road from 22' to 48' from Serna Road to Allbaugh Drive. The project also includes the relocation of SMUD's 69kV lines to new steel poles and SMUD low voltage and telecom facilities in a joint trench. A new 16" water main, curb & gutter on the east side of Power Line Road as well as storm drain improvements are also included within the project limits.



Power Line Road 1.5B - Serna Drive to Allbaugh Drive

Project P040919

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$2,521,000	\$500,000	—	—	—	—	\$3,021,000
Project Management/Design (In-House)	\$235,000	—	—	—	—	—	\$235,000
Construction Fees and Services	\$463,000	\$80,000	—	—	—	—	\$543,000
Total	\$3,219,000	\$580,000	—	—	—	—	\$3,799,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Development Fee (MAP)	\$3,144,000	\$580,000	—	—	—	—	\$3,724,000
Financing District (MAP - Bonds)	\$75,000	—	—	—	—	—	\$75,000
Total	\$3,219,000	\$580,000	—	—	—	—	\$3,799,000

Project Analysis

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

Power Line Road Phase 2 - Elverta Road Phase 1

Project P084637

Project Address: Sacramento, CA 95626

Benefiting Department: Transportation

First Year in CIP: 2022

Estimated Completion Date: 2026

Estimated Project Costs: \$7,431,000

Project Description: This project will widen Elverta Road east of Power Line Road to 1400' west of Metro Air Parkway.



Power Line Road Phase 2 - Elverta Road Phase 1

Project P084637

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$2,000,000	\$4,400,000	—	—	—	\$6,400,000
Project Management/Design (In-House)	\$311,000	\$202,000	—	—	—	—	\$513,000
Construction Fees and Services	—	\$121,000	\$387,000	\$10,000	—	—	\$518,000
Total	\$311,000	\$2,323,000	\$4,787,000	\$10,000	—	—	\$7,431,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Financing District (MAP - Bonds)	\$311,000	\$2,323,000	\$4,787,000	\$10,000	—	—	\$7,431,000
Total	\$311,000	\$2,323,000	\$4,787,000	\$10,000	—	—	\$7,431,000

Project Analysis

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

Retro-reflective Signal Backplate Installation Project

Project P076383

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2024

Estimated Completion Date: 2024

Estimated Project Costs: \$896,200

Project Description: This project will provide enhanced visibility of traffic signal indications by upgrading signal backplates to include retro-reflective yellow boarders. It will consist of 512 signalized intersections throughout the unincorporated County.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$790,200	—	—	—	—	\$790,200
Project Management/Design (In-House)	—	\$26,000	—	—	—	—	\$26,000
Construction Fees and Services	—	\$80,000	—	—	—	—	\$80,000
Total	—	\$896,200	—	—	—	—	\$896,200

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	—	\$89,620	—	—	—	—	\$89,620
State Fund (HSIP)	—	\$806,580	—	—	—	—	\$806,580
Total	—	\$896,200	—	—	—	—	\$896,200

Project Analysis

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

Rio Linda Area Streetlights Project

Project P118623

Project Address: Sacramento, CA 95673

Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$650,000

Project Description: The Rio Linda Area LED Street Lights project will construct approximately 17 decorative street lights in the Rio Linda Area. Project area is on M Street, from Rio Linda Boulevard to 6th Street.



Rio Linda Area Streetlights Project

Project P118623

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$420,000	—	—	—	—	\$420,000
Project Management/Design (In-House)	\$40,000	\$100,000	—	—	—	—	\$140,000
Construction Fees and Services	—	\$80,000	\$10,000	—	—	—	\$90,000
Total	\$40,000	\$600,000	\$10,000	—	—	—	\$650,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SHRA (CDBG)	\$40,000	\$600,000	\$10,000	—	—	—	\$650,000
Total	\$40,000	\$600,000	\$10,000	—	—	—	\$650,000

Project Analysis

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

Rosemont Street Lighting Project - Phase 3

Project P456241

Project Address: Sacramento, CA 95826

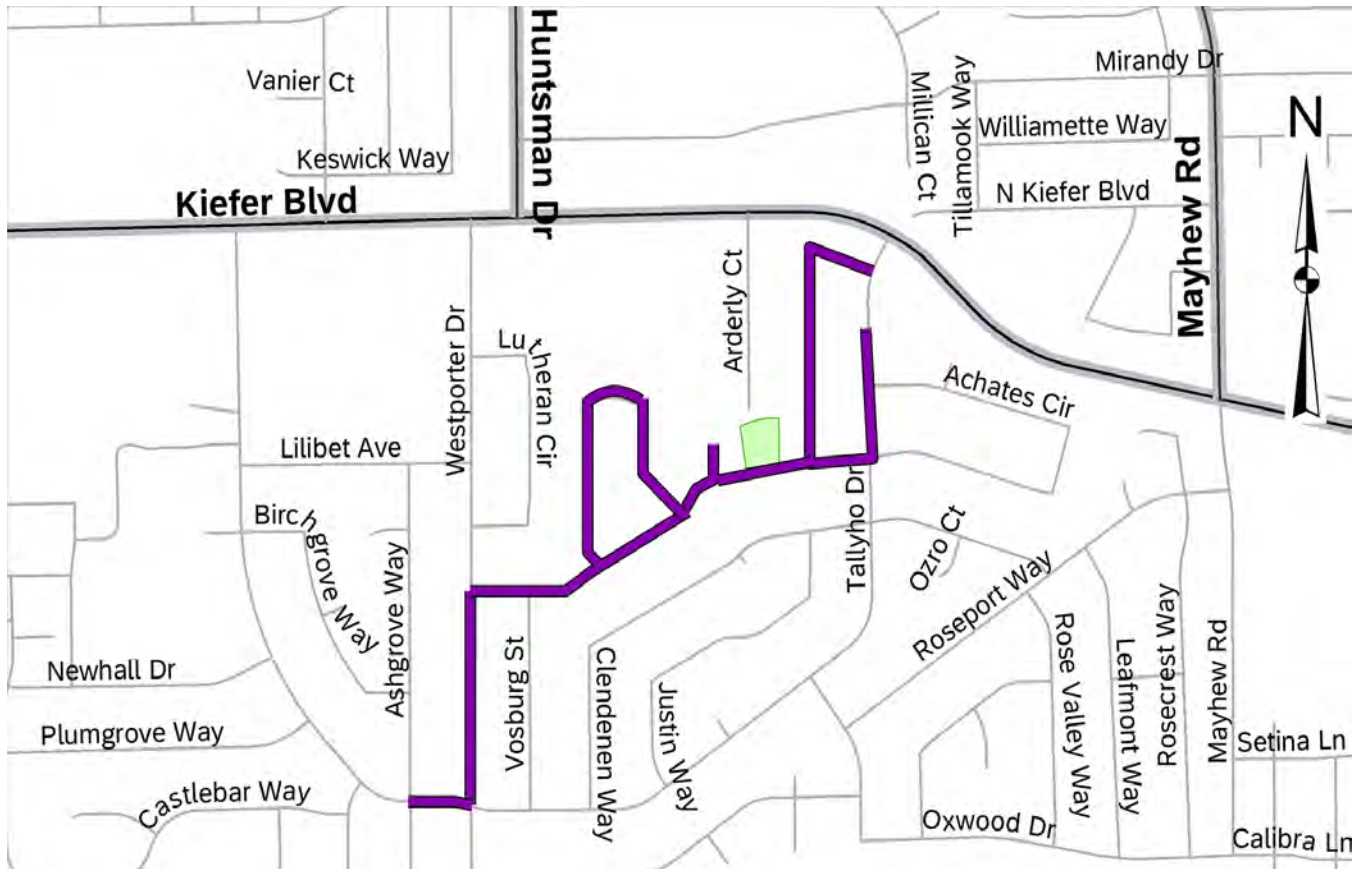
Benefiting Department: Transportation

First Year in CIP: 2024

Estimated Completion Date: 2026

Estimated Project Costs: \$623,000

Project Description: This project will include design and construction of new street lights in the Rosemont area between Kiefer Boulevard and Tallyho Drive, and between Huntsman Drive and Mayhew Road.



Rosemont Street Lighting Project - Phase 3

Project P456241

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$150,000	\$287,000	—	—	—	\$437,000
Project Management/Design (In-House)	\$5,000	\$55,000	\$54,000	—	—	—	\$114,000
Construction Fees and Services	—	\$25,000	\$33,000	\$14,000	—	—	\$72,000
Total	\$5,000	\$230,000	\$374,000	\$14,000	—	—	\$623,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Road Fund	\$750	\$34,500	\$173,750	\$14,000	—	—	\$223,000
SHRA (CDBG)	\$4,250	\$195,500	\$200,250	—	—	—	\$400,000
Total	\$5,000	\$230,000	\$374,000	\$14,000	—	—	\$623,000

Project Analysis

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

School Flashing Beacons Installation Project

Project P163256

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2024

Estimated Completion Date: 2024

Estimated Project Costs: \$277,600

Project Description: This project will install flashing beacons on school speed limit signs, school ahead signs, and school crosswalk signs, in various roadways adjacent to 13 schools within unincorporated Sacramento County.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$243,100	—	—	—	—	\$243,100
Project Management/Design (In-House)	—	\$20,500	—	—	—	—	\$20,500
Construction Fees and Services	—	\$14,000	—	—	—	—	\$14,000
Total	—	\$277,600	—	—	—	—	\$277,600

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	—	\$27,760	—	—	—	—	\$27,760
State Fund (HSIP)	—	\$249,840	—	—	—	—	\$249,840
Total	—	\$277,600	—	—	—	—	\$277,600

Project Analysis

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

Sidewalk Infill and Street Light Project – Various Locations

Project P000578

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2025

Estimated Project Costs: \$4,804,000

Project Description: This proposed project will install sidewalk infill along Edison Avenue, El Camino Avenue, Hurley Way, Manzanita Avenue, and Marconi Avenue.



Sidewalk Infill and Street Light Project – Various Locations

Project P000578

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,200,000	\$1,725,000	—	—	—	—	\$2,925,000
Project Management/Design (In-House)	\$639,000	—	—	—	—	—	\$639,000
Construction Fees and Services	\$216,000	\$205,000	\$13,000	—	—	—	\$434,000
Right-of-way/Land Acquisition	\$806,000	—	—	—	—	—	\$806,000
Total	\$2,861,000	\$1,930,000	\$13,000	—	—	—	\$4,804,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Federal Fund (HSIP)	\$1,447,000	\$964,000	—	—	—	—	\$2,411,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$1,414,000	\$966,000	\$13,000	—	—	—	\$2,393,000
Total	\$2,861,000	\$1,930,000	\$13,000	—	—	—	\$4,804,000

Project Analysis

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

Sidewalk Replacement Project SHRA - Fruitridge Area

Project P413633

Project Address: Sacramento, CA 95820

Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$130,000

Project Description: The work to be performed under this contract includes, in general, furnishing of all labor, materials, and equipment for doing all work necessary for removing and replacing concrete curb, gutter, and/or sidewalk; removing and replacing asphalt concrete pavement adjacent to replaced curb and gutter; and doing all other work specified on the plans and in the specifications in the Fruitridge area of Sacramento County.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$100,000	—	—	—	—	\$100,000
Construction Fees and Services	\$25,000	\$5,000	—	—	—	—	\$30,000
Total	\$25,000	\$105,000	—	—	—	—	\$130,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Road Fund	\$25,000	\$5,000	—	—	—	—	\$30,000
SHRA (CDBG)	—	\$100,000	—	—	—	—	\$100,000
Total	\$25,000	\$105,000	—	—	—	—	\$130,000

Project Analysis

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

South Sacramento Affordable Housing Pedestrian Improvements

Project P201396

Project Address: Sacramento, CA 95823

Benefiting Department: Transportation

First Year in CIP: 2024

Estimated Completion Date: 2026

Estimated Project Costs: \$886,500

Project Description: Project will construct pedestrian facilities that would improve access to a combined affordable housing development, Cornerstone, and Nicholas Park within the South Sacramento Environmental Justice Community. Improvements include the installation of ADA compliant curb ramps to be installed at non-signalized intersections on 47th Street, from 50th Avenue to Le Donne Drive; all of Le Donne Drive, and all of Underwood Way. The project also includes three street lights on 46th Street, bordering Nicholas Park.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$156,000	\$460,000	—	—	—	\$616,000
Project Management/Design (In-House)	\$71,000	\$48,000	\$15,000	—	—	—	\$134,000
Construction Fees and Services	—	\$25,000	\$100,000	\$11,500	—	—	\$136,500
Total	\$71,000	\$229,000	\$575,000	\$11,500	—	—	\$886,500

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Road Fund	\$10,000	\$10,000	\$15,000	\$1,500	—	—	\$36,500
SHRA (CDBG)	\$61,000	\$219,000	\$560,000	\$10,000	—	—	\$850,000
Total	\$71,000	\$229,000	\$575,000	\$11,500	—	—	\$886,500

Project Analysis

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

South Sacramento County Safe Routes to School (SRTS)

Project P951006

Project Address: Sacramento, CA 95828

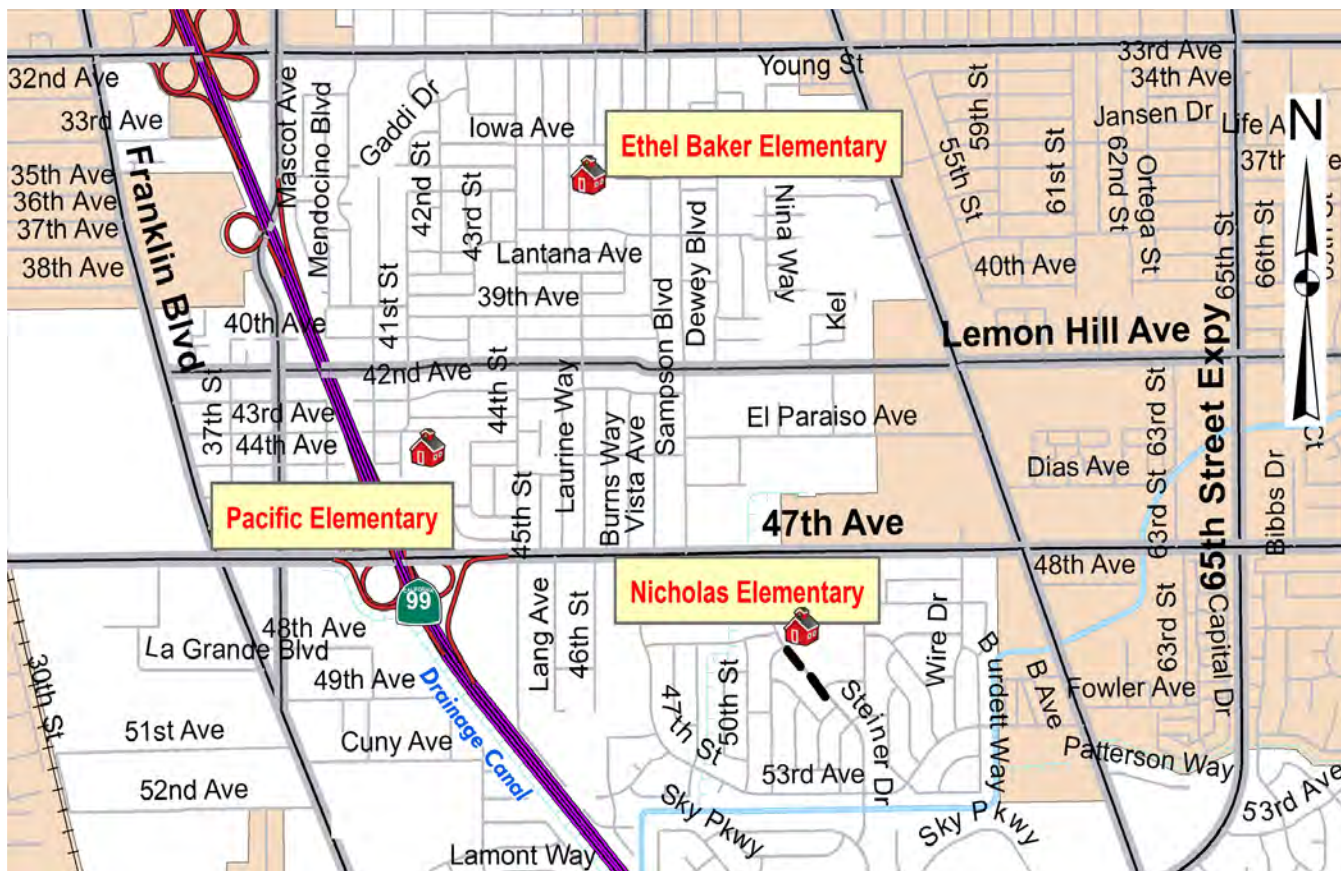
Benefiting Department: Transportation

First Year in CIP: 2021

Estimated Completion Date: 2026

Estimated Project Costs: \$2,365,000

Project Description: The projects are located in unincorporated South Sacramento County, surrounding Ethel Baker Elementary School, Nicholas Elementary School, and Pacific Elementary School. This project will construct 12 curb extensions, 26 crosswalks, 33 curb ramps, 1 hardened median, 1 expanded transit stop, 255 feet widened sidewalk, and 2 speed bumps.



South Sacramento County Safe Routes to School (SRTS)

Project P951006

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$100,000	\$1,281,000	—	—	—	\$1,381,000
Project Management/Design (In-House)	\$189,000	\$128,000	\$15,000	—	—	—	\$332,000
Construction Fees and Services	—	\$67,000	\$174,000	\$7,000	—	—	\$248,000
Right-of-way/Land Acquisition	\$394,000	\$10,000	—	—	—	—	\$404,000
Total	\$583,000	\$305,000	\$1,470,000	\$7,000	—	—	\$2,365,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$112,000	\$133,000	\$167,000	\$7,000	—	—	\$419,000
State Fund (ATP)	\$471,000	\$172,000	\$1,303,000	—	—	—	\$1,946,000
Total	\$583,000	\$305,000	\$1,470,000	\$7,000	—	—	\$2,365,000

Project Analysis

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

South Sacramento Sidewalk Gap Closure Project

Project P738803

Project Address: Sacramento, CA

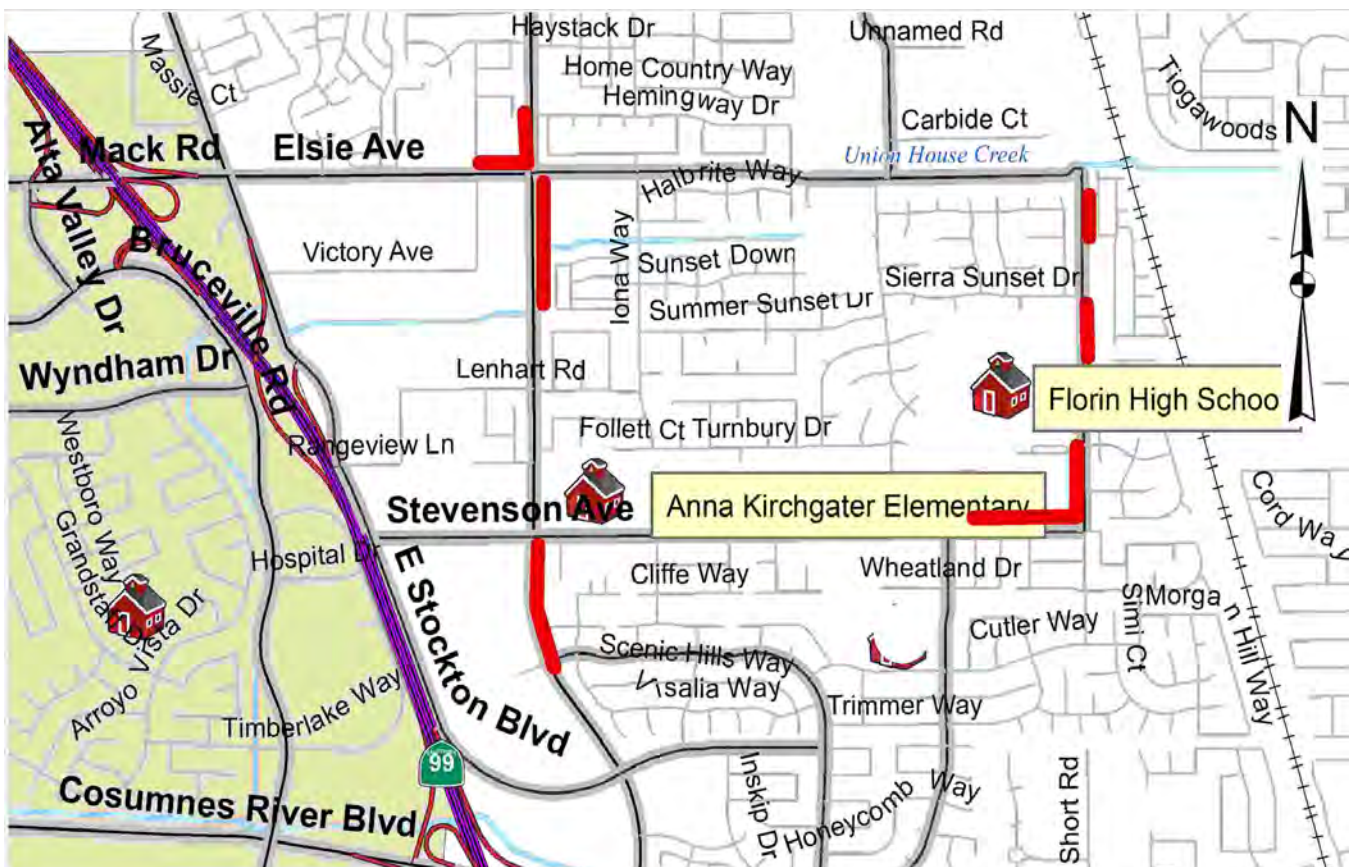
Benefiting Department: Transportation

First Year in CIP: 2021

Estimated Completion Date: 2025

Estimated Project Costs: \$3,384,000

Project Description: In Sacramento County, on Power Inn Road from Stevenson Avenue. to about 630 feet south; at the intersection of Elsie Avenue and Power Inn Road; on Stevenson Avenue, from Cottonwood Lane to 975 feet west; and on Cottonwood Lane, between Elsie Avenue and Stevenson Avenue. Construct sidewalk gap closures near Anna Kirchgater Elementary School and Florin High School, including crossing upgrades and ADA curb ramp upgrades.



South Sacramento Sidewalk Gap Closure Project

Project P738803

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$1,381,000	\$993,000	—	—	—	\$2,374,000
Project Management/Design (In-House)	\$321,000	\$80,000	—	—	—	—	\$401,000
Construction Fees and Services	—	\$154,000	\$189,000	—	—	—	\$343,000
Right-of-way/Land Acquisition	\$45,000	\$221,000	—	—	—	—	\$266,000
Total	\$366,000	\$1,836,000	\$1,182,000	—	—	—	\$3,384,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Federal Fund (RSTP)	\$366,000	\$284,000	—	—	—	—	\$650,000
Federal Fund (STIP-RIP)	—	\$1,177,000	\$929,000	—	—	—	\$2,106,000
Measure A (Sales Tax) & Sacramento Transportation Authority	—	\$375,000	\$253,000	—	—	—	\$628,000
Total	\$366,000	\$1,836,000	\$1,182,000	—	—	—	\$3,384,000

Project Analysis

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

South Watt Avenue Widening Project – Florin Road to SR16

Project P000103

Project Address: Sacramento, CA 95829

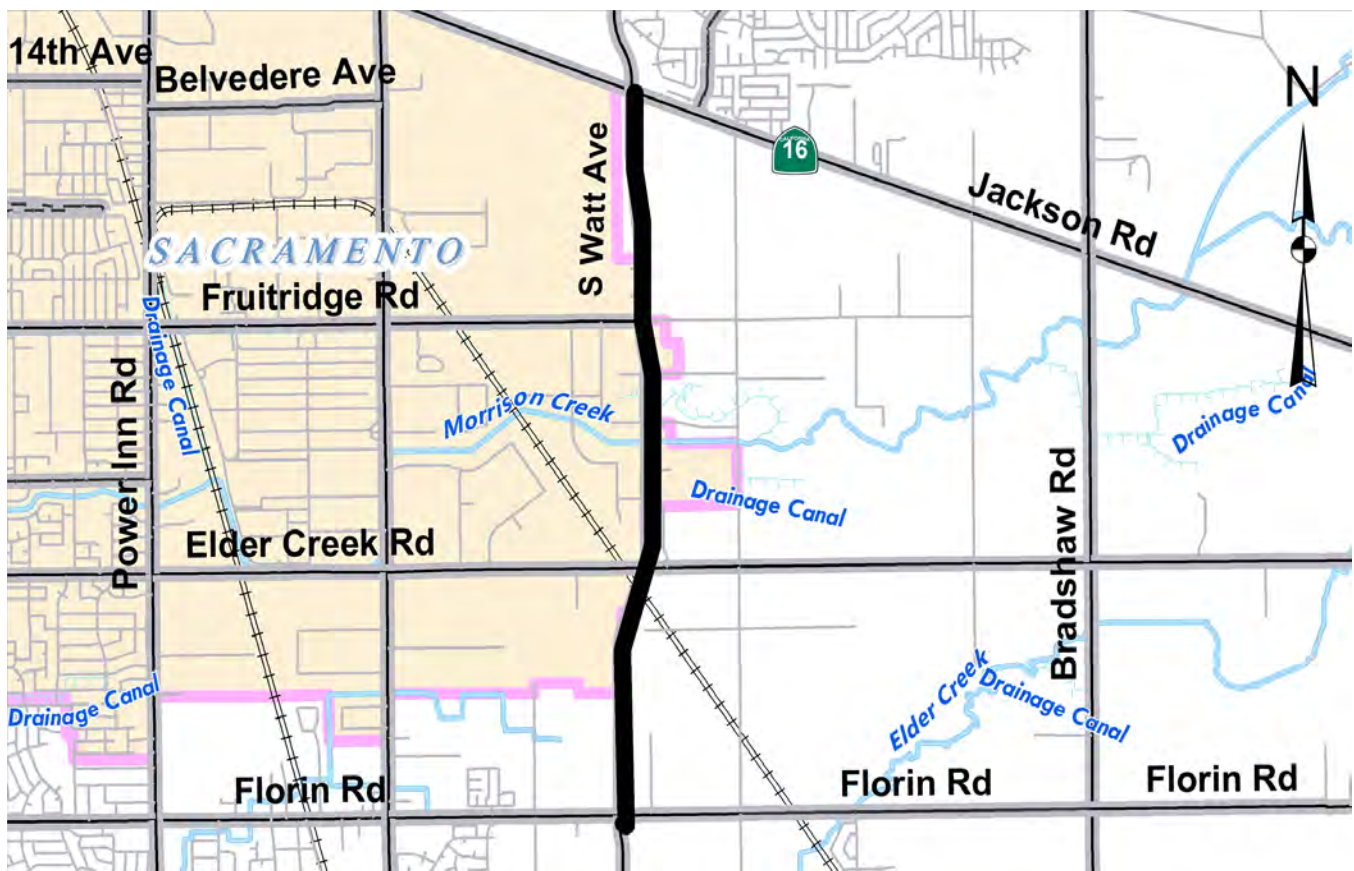
Benefiting Department: Transportation

First Year in CIP: 2015

Estimated Completion Date: 2026

Estimated Project Costs: \$52,998,000

Project Description: This project will widen South Watt Avenue from two to four lanes between Florin Road and Jackson Road (SR16). Proposed improvements include landscaped medians, ADA upgrades, bicycle and pedestrian facilities, and intersection upgrades.



South Watt Avenue Widening Project – Florin Road to SR16

Project P000103

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$27,612,000	\$13,576,000	—	—	\$41,188,000
Project Management/Design (In-House)	\$1,688,000	\$1,047,000	—	—	—	—	\$2,735,000
Project Management/Design (Consultant)	\$1,724,000	\$925,000	\$157,000	\$35,000	—	—	\$2,841,000
Construction Fees and Services	—	—	\$1,757,000	\$2,464,000	—	—	\$4,221,000
Right-of-way/Land Acquisition	\$1,011,000	\$722,000	\$280,000	—	—	—	\$2,013,000
Total	\$4,423,000	\$2,694,000	\$29,806,000	\$16,075,000	—	—	\$52,998,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Developer Fee (SCTDF)	—	—	\$11,802,000	\$6,355,000	—	—	\$18,157,000
Financing District (FV - Bonds)	\$2,533,000	—	—	—	—	—	\$2,533,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$1,890,000	\$2,694,000	\$568,000	\$3,879,000	—	—	\$9,031,000
SB1 (LPP)	—	—	\$8,630,000	\$4,647,000	—	—	\$13,277,000
State Fund (STIP)	—	—	\$8,806,000	\$1,194,000	—	—	\$10,000,000
Total	\$4,423,000	\$2,694,000	\$29,806,000	\$16,075,000	—	—	\$52,998,000

Project Analysis

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

Stockton Boulevard Complete Streets Project

Project P753482

Project Address: Sacramento, CA 95823

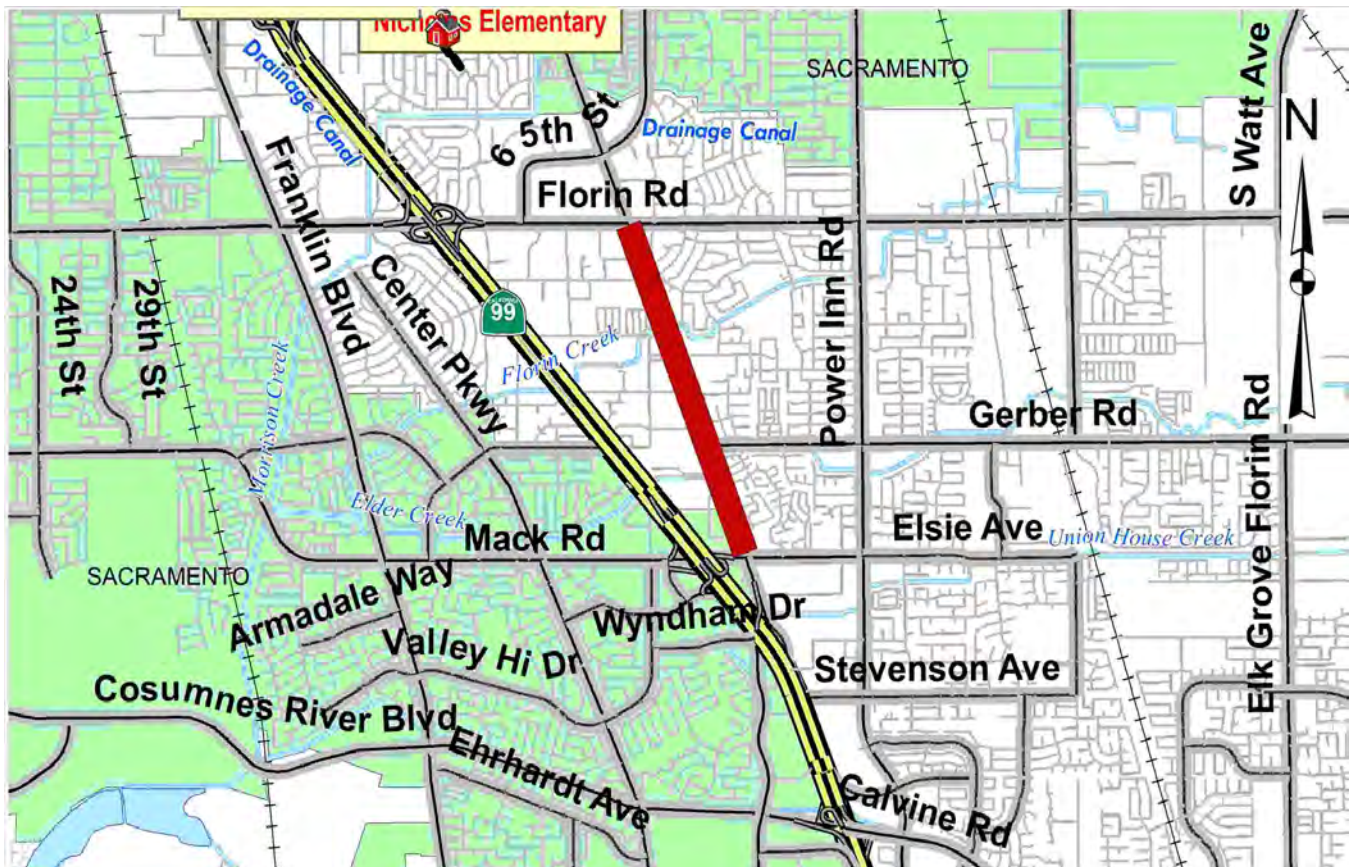
Benefiting Department: Transportation

First Year in CIP: 2024

Estimated Completion Date: 2028

Estimated Project Costs: \$15,720,000

Project Description: The proposed project aims to promote a mode shift to active transportation by providing lower stress and safer facilities along Stockton Boulevard from Florin Road to Mack Road/Elsie Avenue. The County has received funding for the Project Approval & Environmental Documentation (PA&ED) phase of the project to evaluate the feasibility of the following concepts: 1. Install Class IV bicycle lanes along both sides of the road using the future number three lane, or 2. Install a two-way cycle track along the east side of the roadway with a possible amendment to the General Plan to reduce the number of lanes from six to four along the corridor. Once the concepts have been vetted for feasibility, the County will seek additional grant funding for the design, right of way acquisition, and construction of the most desirable concept project.



Stockton Boulevard Complete Streets Project

Project P753482

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$3,000,000	\$7,100,000	\$10,100,000
Project Management/Design (In-House)	—	\$405,000	\$1,185,000	\$550,000	\$195,000	—	\$2,335,000
Construction Fees and Services	—	—	—	—	\$750,000	\$895,000	\$1,645,000
Right-of-way/Land Acquisition	—	—	—	\$1,040,000	\$600,000	—	\$1,640,000
Total	—	\$405,000	\$1,185,000	\$1,590,000	\$4,545,000	\$7,995,000	\$15,720,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Grant - Future Federal	—	—	\$1,185,000	\$1,590,000	\$4,545,000	\$7,995,000	\$15,315,000
Measure A (Sales Tax) & Sacramento Transportation Authority	—	\$42,000	—	—	—	—	\$42,000
State Fund (ATP)	—	\$363,000	—	—	—	—	\$363,000
Total	—	\$405,000	\$1,185,000	\$1,590,000	\$4,545,000	\$7,995,000	\$15,720,000

Project Analysis

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

Street Light Installation Project – Various Locations

Project P000579

Project Address: Sacramento, CA

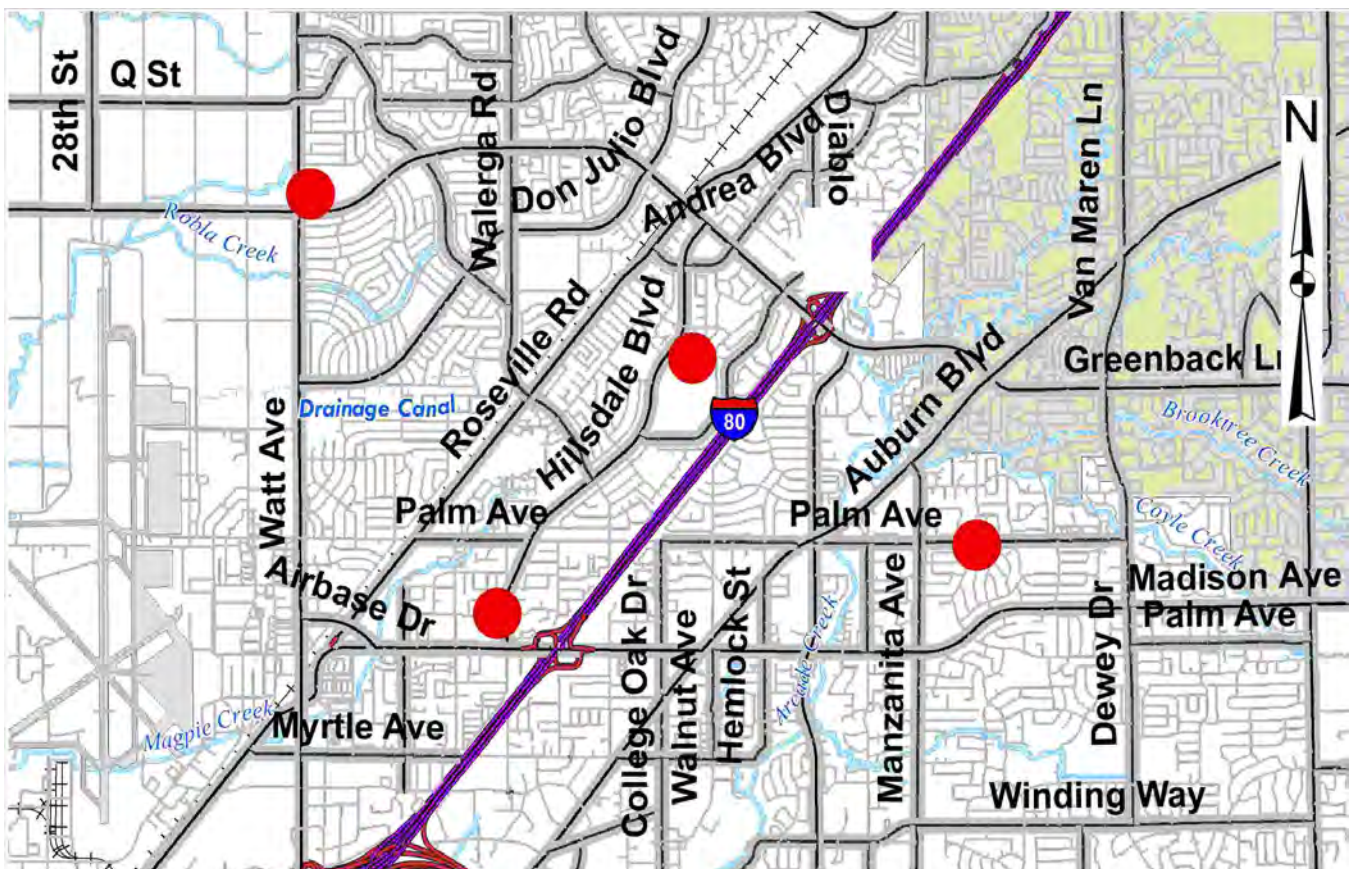
Benefiting Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2024

Estimated Project Costs: \$3,235,000

Project Description: This project will install street lighting on Coyle Avenue from Woodleigh Drive to Dewey Drive, and on Hillsdale Boulevard from Frizell Avenue to McCloud Drive, and install lighting and median fencing on Watt Avenue from Elkhorn Boulevard to 700' north of Elkhorn Boulevard.



Street Light Installation Project – Various Locations

Project P000579

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$2,410,000	—	—	—	—	—	\$2,410,000
Project Management/Design (In-House)	\$394,000	—	—	—	—	—	\$394,000
Construction Fees and Services	\$420,000	\$10,000	—	—	—	—	\$430,000
Right-of-way/Land Acquisition	\$1,000	—	—	—	—	—	\$1,000
Total	\$3,225,000	\$10,000	—	—	—	—	\$3,235,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Federal Fund (HSIP)	\$2,628,000	—	—	—	—	—	\$2,628,000
Road Fund	\$597,000	\$10,000	—	—	—	—	\$607,000
Total	\$3,225,000	\$10,000	—	—	—	—	\$3,235,000

Project Analysis

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

Traffic Signal Project – Roseville Road and Diablo Drive / Stationers Way

Project P000580

Project Address: Sacramento, CA 95826

Benefiting Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2024

Estimated Project Costs: \$1,534,000

Project Description: The project will install a traffic signal at the intersection of Roseville Road and Diablo Drive/Stationers Way.



Traffic Signal Project – Roseville Road and Diablo Drive / Stationers Way

Project P000580

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,036,000	—	—	—	—	—	\$1,036,000
Project Management/Design (In-House)	\$318,000	—	—	—	—	—	\$318,000
Construction Fees and Services	\$170,000	\$10,000	—	—	—	—	\$180,000
Total	\$1,524,000	\$10,000	—	—	—	—	\$1,534,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Federal Fund (HSIP)	\$983,000	—	—	—	—	—	\$983,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$541,000	\$10,000	—	—	—	—	\$551,000
Total	\$1,524,000	\$10,000	—	—	—	—	\$1,534,000

Project Analysis

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

Twin Cities Road Bridge Replacement at Snodgrass Slough

Project P000105

Project Address: Sacramento, CA 95615

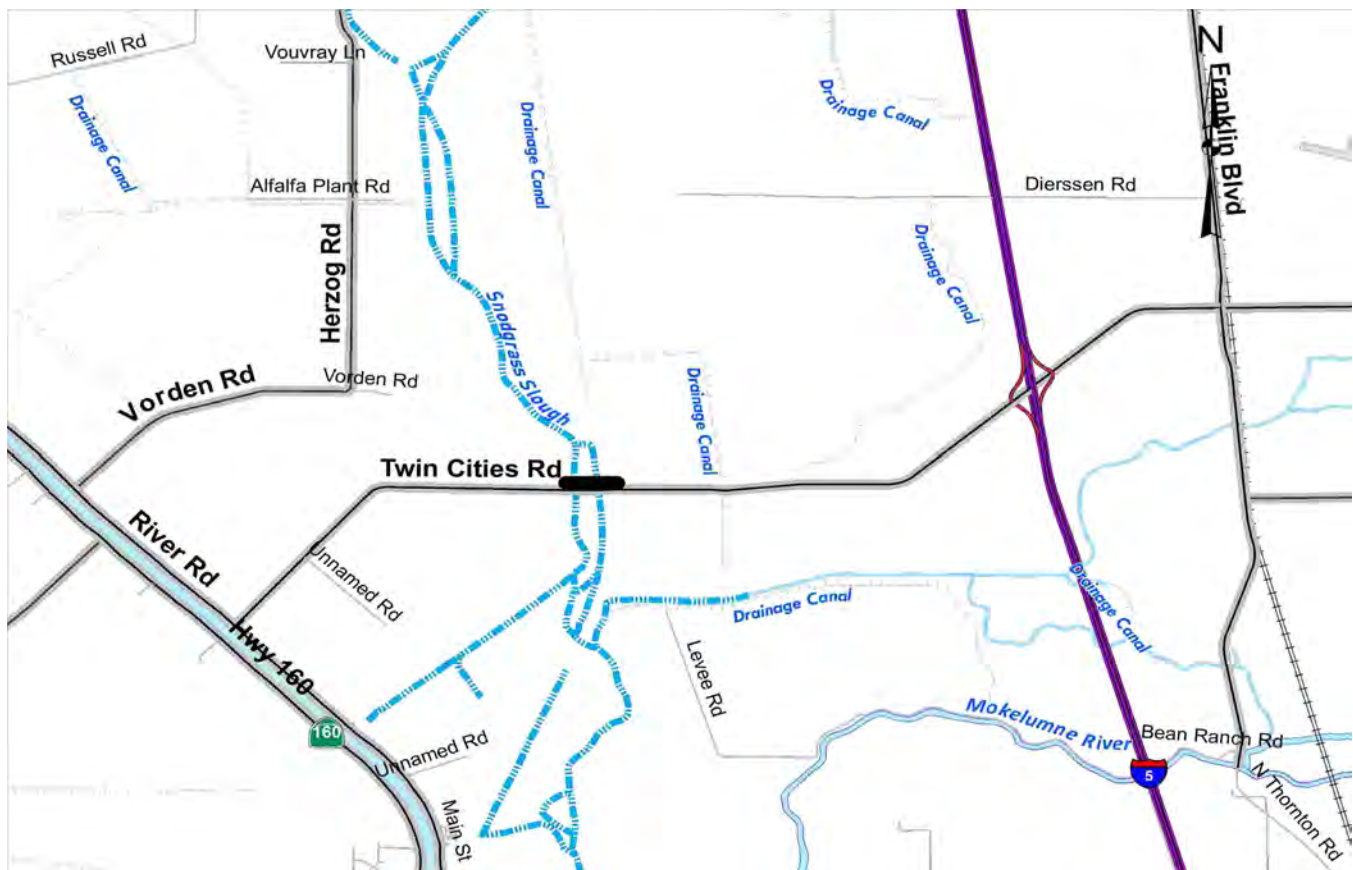
Benefiting Department: Transportation

First Year in CIP: 2010

Estimated Completion Date: 2028

Estimated Project Costs: \$24,402,000

Project Description: The proposed project consists of the replacement of the existing movable swing, steel bridge with a new concrete structure and concrete approaches at Twin Cities Road at Snodgrass Slough, two miles east of River Road in south Sacramento County. The project is funded by the Federal Highway Bridge Program, and the SB1 Local Streets and Road (LSR) Program. Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is indeterminate at this time.



Twin Cities Road Bridge Replacement at Snodgrass Slough

Project P000105

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$18,431,000	—	\$18,431,000
Project Management/Design (In-House)	\$1,314,000	\$34,000	\$22,000	\$18,000	\$133,000	—	\$1,521,000
Project Management/Design (Consultant)	\$1,461,000	\$200,000	\$200,000	\$50,000	\$50,000	—	\$1,961,000
Construction Fees and Services	\$5,000	—	—	—	\$2,069,000	\$18,000	\$2,092,000
Right-of-way/Land Acquisition	\$364,000	\$28,000	\$5,000	—	—	—	\$397,000
Total	\$3,144,000	\$262,000	\$227,000	\$68,000	\$20,683,000	\$18,000	\$24,402,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Federal Fund (HBP)	\$2,527,000	\$100,000	\$176,000	\$50,000	\$16,716,000	—	\$19,569,000
Road Fund	\$438,000	—	—	—	—	—	\$438,000
SB1 (LSR)	\$179,000	\$162,000	\$51,000	\$18,000	\$3,967,000	\$18,000	\$4,395,000
Total	\$3,144,000	\$262,000	\$227,000	\$68,000	\$20,683,000	\$18,000	\$24,402,000

Project Analysis

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

Tyler Island Bridge Road over Georgiana Slough

Project P422917

Project Address: Sacramento, CA 95641

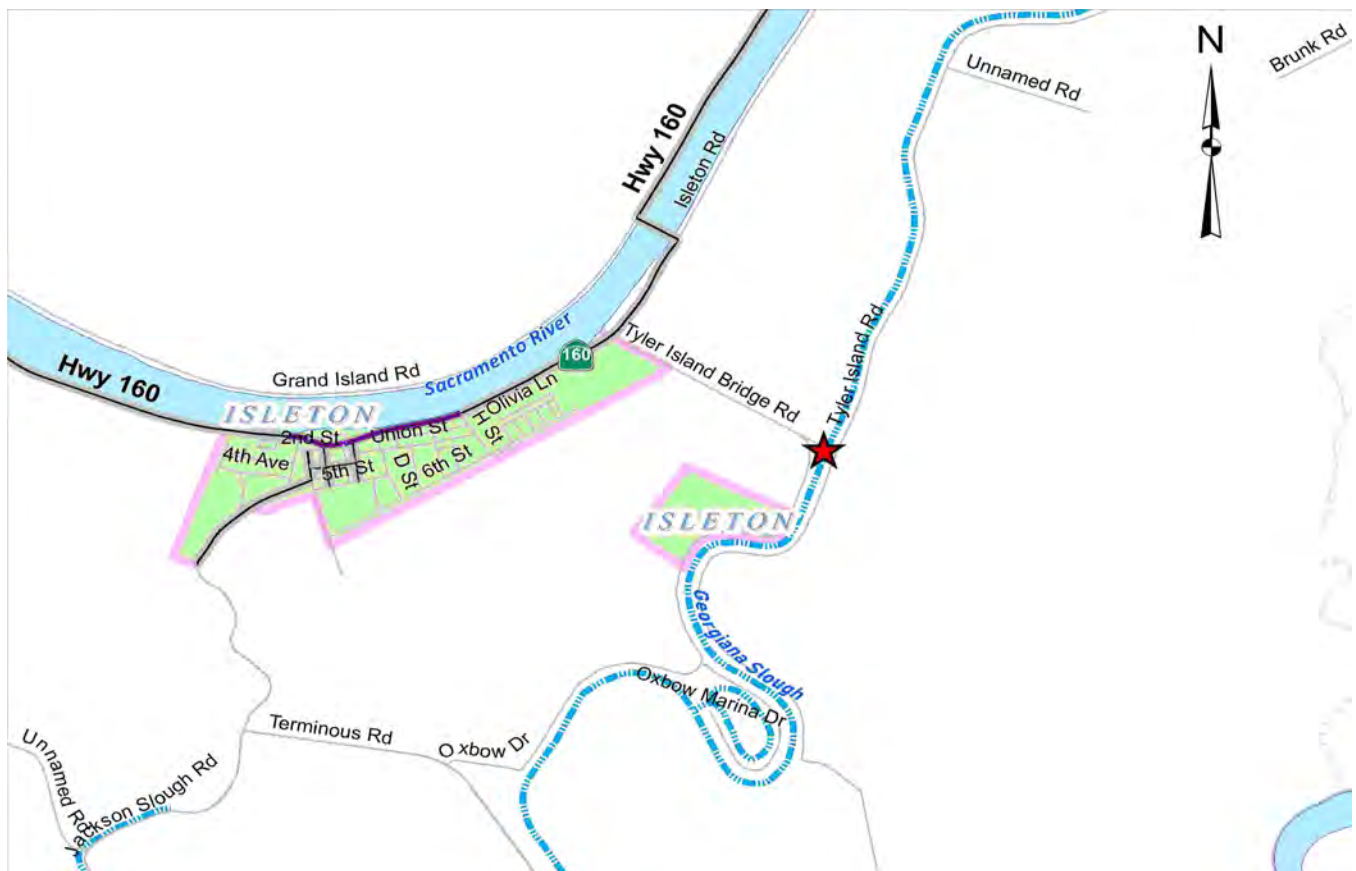
Benefiting Department: Transportation

First Year in CIP: 2020

Estimated Completion Date: 2028

Estimated Project Costs: \$13,409,000

Project Description: This project will replace the existing structurally deficient movable bridge with a new movable bridge over the Georgiana Slough. Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is indeterminate at this time.



Tyler Island Bridge Road over Georgiana Slough

Project P422917

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$9,618,000	—	\$9,618,000
Project Management/Design (In-House)	—	\$153,000	\$235,000	\$200,000	\$270,000	—	\$858,000
Project Management/Design (Consultant)	—	—	\$365,000	\$365,000	\$290,000	—	\$1,020,000
Construction Fees and Services	—	—	—	—	\$1,751,000	\$62,000	\$1,813,000
Right-of-way/Land Acquisition	—	—	—	\$75,000	\$25,000	—	\$100,000
Total	—	\$153,000	\$600,000	\$640,000	\$11,954,000	\$62,000	\$13,409,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Federal Fund (HBP)	—	\$78,000	\$600,000	\$640,000	\$11,954,000	\$62,000	\$13,334,000
Road Fund	—	\$75,000	—	—	—	—	\$75,000
Total	—	\$153,000	\$600,000	\$640,000	\$11,954,000	\$62,000	\$13,409,000

Project Analysis

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

Walerga Road Soundwall Project

Project P085007

Project Address: Sacramento, 95843

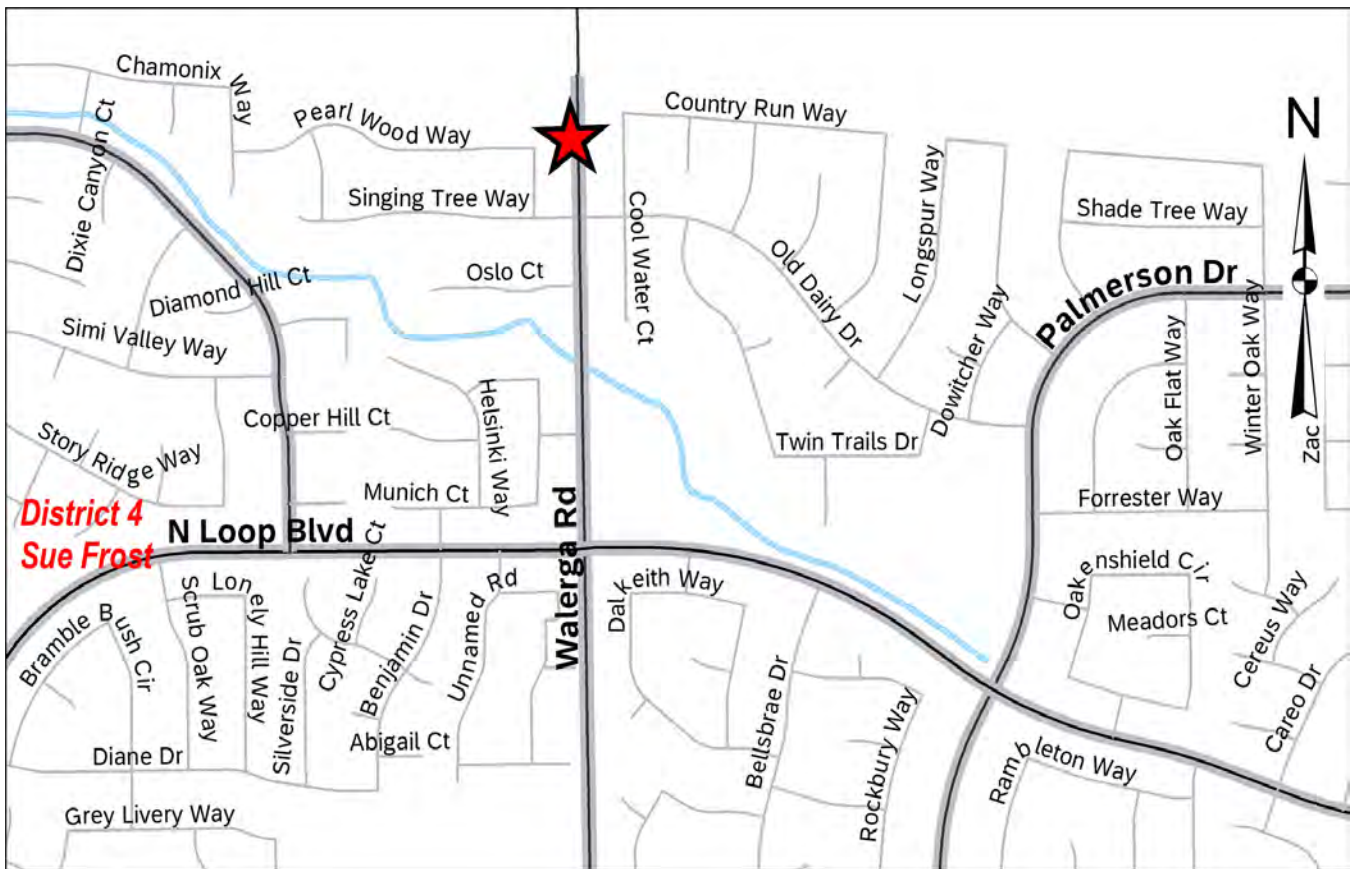
Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$992,000

Project Description: This project will replace the existing 6-ft. high masonry sound wall with a new 6-ft. high sound wall on a similar alignment. The project is located on the east side of Walerga Road between Old Dairy Drive and the County line. The existing wall is located along a County owned parcel, but is outside of the County's right-of-way. The prior costs are exploration/scope identification costs, but the project will begin in Fiscal Year 2022-23.



Walerga Road Soundwall Project

Project P085007

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$480,000	—	—	—	—	\$480,000
Project Management/Design (In-House)	\$94,000	\$15,000	—	—	—	—	\$109,000
Project Management/Design (Consultant)	\$110,000	\$49,000	—	—	—	—	\$159,000
Construction Fees and Services	—	\$97,000	—	—	—	—	\$97,000
Right-of-way/Land Acquisition	\$147,000	—	—	—	—	—	\$147,000
Total	\$351,000	\$641,000	—	—	—	—	\$992,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
General Fund	\$351,000	\$641,000	—	—	—	—	\$992,000
Total	\$351,000	\$641,000	—	—	—	—	\$992,000

Project Analysis

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

Walnut Grove Bridge Crossing Rehabilitation

Project P000106

Project Address: Sacramento, CA 95690

Benefiting Department: Transportation

First Year in CIP: 2014

Estimated Completion Date: 2028

Estimated Project Costs: \$4,335,000

Project Description: This project will replace the existing open grid floor grating and repair the existing southwest wing wall at the Walnut Grove Bridge over the Sacramento River. This project is being led by San Joaquin County. Note: The Highway Bridge Program (HBP) Federal funded project delivery schedule is contingent on the availability of HBP funding which is indeterminate at this time.



Walnut Grove Bridge Crossing Rehabilitation

Project P000106

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$700,000	\$2,400,000	\$3,100,000
Project Management/Design (In-House)	—	—	\$75,000	\$125,000	—	—	\$200,000
Project Management/Design (Consultant)	—	—	\$100,000	\$150,000	\$150,000	—	\$400,000
Construction Fees and Services	—	—	—	—	\$145,000	\$340,000	\$485,000
Right-of-way/Land Acquisition	—	—	—	\$50,000	\$100,000	—	\$150,000
Total	—	—	\$175,000	\$325,000	\$1,095,000	\$2,740,000	\$4,335,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Federal Fund (HBP)	—	—	\$93,000	\$172,000	\$580,000	\$1,449,000	\$2,294,000
Road Fund	—	—	\$82,000	\$153,000	\$515,000	\$1,291,000	\$2,041,000
Total	—	—	\$175,000	\$325,000	\$1,095,000	\$2,740,000	\$4,335,000

Project Analysis

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

Waterman Road at CCTC Railroad Crossing Project

Project P300157

Project Address: Sacramento CA 95829

Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$3,653,000

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



Waterman Road at CCTC Railroad Crossing Project

Project P300157

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$1,000,000	\$1,766,000	\$2,766,000
Project Management/Design (In-House)	\$65,000	\$45,000	\$75,000	\$140,000	\$30,000	\$31,000	\$386,000
Construction Fees and Services	—	—	—	—	\$130,000	\$367,000	\$497,000
Right-of-way/Land Acquisition	—	\$4,000	—	—	—	—	\$4,000
Total	\$65,000	\$49,000	\$75,000	\$140,000	\$1,160,000	\$2,164,000	\$3,653,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Financing District (NVS)	\$65,000	\$49,000	\$75,000	\$140,000	—	—	\$329,000
Unidentified	—	—	—	—	\$1,160,000	\$2,164,000	\$3,324,000
Total	\$65,000	\$49,000	\$75,000	\$140,000	\$1,160,000	\$2,164,000	\$3,653,000

Project Analysis

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

Waterman Road at Gerber Creek Pedestrian Signal

Project P786869

Project Address: Sacramento, CA 95829

Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2026

Estimated Project Costs: \$704,000

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



Waterman Road at Gerber Creek Pedestrian Signal

Project P786869

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$175,000	\$275,000	—	—	\$450,000
Project Management/Design (In-House)	—	\$105,000	\$50,000	\$15,000	—	—	\$170,000
Construction Fees and Services	—	—	\$40,000	\$43,000	—	—	\$83,000
Right-of-way/Land Acquisition	—	\$1,000	—	—	—	—	\$1,000
Total	—	\$106,000	\$265,000	\$333,000	—	—	\$704,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Financing District (NVS)	—	\$106,000	\$265,000	\$333,000	—	—	\$704,000
Total	—	\$106,000	\$265,000	\$333,000	—	—	\$704,000

Project Analysis

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

Watt Avenue Complete Streets

Project P000107

Project Address: North Highlands, CA 95660

Benefiting Department: Transportation

First Year in CIP: 2015

Estimated Completion Date: 2026

Estimated Project Costs: \$14,628,000

Project Description: This project is located on Watt Avenue, from I-80 westbound ramps to Roseville Road. This project will design and construct, between Orange Grove Avenue and Roseville Road, buffered bike lanes, separated pedestrian-friendly sidewalks, landscaped medians, improved transit facilities for pedestrians including bus turnouts, improve street lighting, improve signalized intersections, and other streetscape amenities to encourage mobility by active modes of transportation and provide community identity. Between Orange Grove Avenue to I-80 westbound ramps, it will extend class 2 bike lane and sidewalk improvements.



Watt Avenue Complete Streets

Project P000107

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$1,250,000	\$7,625,000	—	—	—	\$8,875,000
Project Management/Design (In-House)	\$1,595,000	\$50,000	\$74,000	—	—	—	\$1,719,000
Construction Fees and Services	—	\$139,000	\$1,054,000	\$13,000	—	—	\$1,206,000
Right-of-way/Land Acquisition	\$2,798,000	\$30,000	—	—	—	—	\$2,828,000
Total	\$4,393,000	\$1,469,000	\$8,753,000	\$13,000	—	—	\$14,628,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Federal Fund (CMAQ)	\$816,000	—	—	—	—	—	\$816,000
Federal Fund (RSTP)	—	\$284,000	\$1,700,000	—	—	—	\$1,984,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$2,777,000	\$27,000	\$111,000	\$13,000	—	—	\$2,928,000
SB1 (State)	—	\$1,158,000	\$6,942,000	—	—	—	\$8,100,000
SHRA (DBG)	\$800,000	—	—	—	—	—	\$800,000
Total	\$4,393,000	\$1,469,000	\$8,753,000	\$13,000	—	—	\$14,628,000

Project Analysis

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

Watt Avenue Sidewalk Gap Closure Project

Project P685080

Project Address: Sacramento, CA 95842

Benefiting Department: Transportation

First Year in CIP: 2021

Estimated Completion Date: 2026

Estimated Project Costs: \$1,804,000

Project Description: In Sacramento County, on Watt Avenue between Don Julio Boulevard and Elkhorn Boulevard. Proposed improvements will include the construction of new sidewalks where sidewalk is missing, extend existing culvert at creek, and landscaping.



Watt Avenue Sidewalk Gap Closure Project

Project P685080

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$250,000	\$824,000	—	—	\$1,074,000
Project Management/Design (In-House)	\$265,000	\$45,000	\$40,000	—	—	—	\$350,000
Construction Fees and Services	—	—	\$105,000	\$165,000	—	—	\$270,000
Right-of-way/Land Acquisition	\$72,000	\$38,000	—	—	—	—	\$110,000
Total	\$337,000	\$83,000	\$395,000	\$989,000	—	—	\$1,804,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Developer Fee (SCTDF)	—	—	\$150,000	\$9,500	—	—	\$159,500
Measure A (Sales Tax) & Sacramento Transportation Authority	\$337,000	\$83,000	\$245,000	\$979,500	—	—	\$1,644,500
Total	\$337,000	\$83,000	\$395,000	\$989,000	—	—	\$1,804,000

Project Analysis

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

Waste Management & Recycling

Executive Summary

A Capital Improvement Plan (CIP) is a planning and fiscal management tool used by the County of Sacramento (County) to coordinate the location, timing, and financing of land, buildings, public infrastructure, and equipment at or above \$50,000 for the Department of General Services, Libraries, and Regional Parks and at or above \$100,000 for all other departments for a 5 year period.

All Department of Waste Management and Recycling (DWMR) capital projects are funded through the Solid Waste Enterprise Fund or financing supported solely by the Solid Waste Enterprise Fund without any contributions from the General Fund.

The Capital Improvement Plan for the fiscal year 2024 includes projects that are necessary to comply with the regulatory mandates of Senate Bill 1383 (SB 1383) and may require the department to apply for debt financing, to augment revenues from ratepayers, in order to fully fund the CIP. SB 1383 requires the removal of food waste and other organic (green) waste, from the disposal waste stream going to landfills. Compliance with SB 1383 regulations will require the County to purchase additional refuse collection trucks and construct a commercial waste and organics transfer building and associated infrastructure to safely and effectively handle organics at the North Area Recovery Station (NARS).

DWMR's Five-Year CIP includes department-wide equipment replacements and projects at the Kiefer Landfill and NARS. Kiefer Landfill projects are required for ongoing landfill operations and are prescribed by various state regulations and permit conditions. Ongoing Kiefer Landfill projects include the expansion of the landfill gas collection system and construction of the final cover. NARS capital projects will improve and repair the site as mandated by state regulations and permit conditions. DWMR continues to replace fully-depreciated equipment for solid waste and recycling collection, recovery, and disposal operations. All DWMR capital projects are funded through the Solid Waste Enterprise Fund without any contributions from the County General Fund. The projects proposed for completion in the Fiscal Year 2023-24 Capital Budget include an 'Operating Budget Impact' statement.

The following is a representative sample of the Kiefer Landfill and the North Area Recovery Station projects in the DWMR 5-year CIP.

- Kiefer Landfill – Gas and Leachate Management Systems Improvements – This project involves the expansion of the landfill gas collection system into current and planned modules. This will allow the landfill operation to remain in compliance with regulatory requirements. Work will include the replacement of various flare station and energy plant items. **Estimated Total Cost: \$24,796,598.**
- Kiefer Landfill – Liner and Ancillary Features – This project includes the planning, design, construction, construction management, inspections, reporting, and oversight associated with the construction of prepared excavation, landfill liner, and leachate collection, landfill gas piping systems, infrastructure, drainage, and roadway for the Kiefer Landfill. Construction for liner and supporting infrastructure are planned for upcoming module projects. **Estimated Total Cost: \$87,812,644.**
- North Area Recovery Station – Commercial Waste and Organic Building – The project is for the construction of a new Commercial Waste and Organics Building to receive and transfer source-separated organic waste as mandated by SB 1383 in a manner which best contains the material and mitigates odors, fire hazards, and environmental contamination. This new building and associated infrastructure will increase the capacity of the site for solid waste transfer, alleviating several traffic

and capacity issues. This project will require additional financing, in the form of debt financing, but parts of this project is partially funded by revenues and fund balance in the Solid Waste Enterprise Fund. **Estimated Total Cost: \$45,018,603.**

Waste Management & Recycling

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P139712	Facility Improvements - ADA Mitigation	\$129,286	\$121,205	\$125,960	\$121,757	\$128,550	\$124,050	\$750,808
P000615	Facility Improvements – Capital Renewal Forecast	\$973,055	\$391,510	\$415,713	\$440,433	\$592,000	\$602,300	\$3,415,011
P000645	Facility Improvements – Electric Vehicle Charging Stations	\$1,139,772	—	\$69,780	\$70,780	\$390,500	\$520,000	\$2,190,832
P000616	Information Technology – Site Cameras and Server Upgrades	\$329,853	\$275,000	\$35,000	\$55,000	\$98,000	\$322,000	\$1,114,853
P729646	Kiefer Landfill - Gas Plant Replacement Initiative	—	\$252,000	—	—	\$1,700,000	\$300,600	\$2,252,600
* P973797	Kiefer Landfill - Office Space Addition	—	—	—	—	\$160,000	\$1,810,600	\$1,970,600
P170843	Kiefer Landfill - Shoulder Improvement Phase II Project	\$392,900	\$274,700	—	—	—	—	\$667,600
P408357	Kiefer Landfill - Site Infrastructure Improvements	\$144,300	\$628,074	—	—	—	—	\$772,374
P342445	Kiefer Landfill - Tree Mitigation Irrigation System	—	\$147,600	—	—	—	—	\$147,600
P000618	Kiefer Landfill – Asphalt Pavement Rehabilitation	\$1,027,250	\$342,250	\$360,700	\$61,400	\$1,080,600	\$62,600	\$2,934,800
P000619	Kiefer Landfill – Entrance Improvements	\$401,793	\$134,000	—	—	—	\$481,000	\$1,016,793
P000620	Kiefer Landfill – Final Cover	\$9,657,107	\$4,682,399	—	—	—	—	\$14,339,506
P000009	Kiefer Landfill – Gas and Leachate Management Systems Improv	\$15,852,360	\$3,158,530	\$1,554,552	\$1,349,352	\$1,557,052	\$1,324,752	\$24,796,598
P000621	Kiefer Landfill – GPS Upgrades	\$56,294	\$26,000	\$26,500	\$27,000	\$27,700	\$533,000	\$696,494
P000010	Kiefer Landfill – Groundwater Remediation	\$462,605	\$530,500	\$692,400	\$57,500	\$57,500	\$57,500	\$1,858,005
P000625	Kiefer Landfill – Liner and Ancillary Features	\$40,758,420	\$14,184,224	\$200,000	\$6,230,000	\$20,340,000	\$6,100,000	\$87,812,644
P000632	Kiefer Landfill – Wastewater Handling and Leachate System Im	\$2,089,160	\$2,889,882	\$944,000	—	—	—	\$5,923,042
P000634	Kiefer Landfill – Wheel Wash Improvements	\$14,600	\$6,000	\$6,000	\$128,900	\$6,000	\$6,000	\$167,500

Waste Management & Recycling

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P423328	North Area Recovery Station - Commerical Waste and Organic I	\$8,450,000	\$24,124,543	\$12,444,060	—	—	—	\$45,018,603
P645782	North Area Recovery Station - LNG Station Location Paving	—	—	—	\$195,500	—	—	\$195,500
P790563	North Area Recovery Station - Paving Rehabilitation	\$164,920	—	—	\$667,800	\$1,452,000	\$535,700	\$2,820,420
P482676	North Area Recovery Station - Shed Improvements	\$294,000	\$164,300	\$365,000	\$340,000	\$1,632,400	\$332,400	\$3,128,100
P322633	North Area Recovery Station - Site Perimeter Improvements	—	\$165,000	—	—	—	—	\$165,000
P000635	North Area Recovery Station – Master Plan Improvements	\$8,031,057	\$628,000	—	\$1,255,747	\$1,005,400	—	\$10,920,204
* P622902	North Collections - Building Renovation and Enhancement	—	\$570,600	—	—	—	—	\$570,600
P007140	South Area Transfer Station - Site Improvement	\$124,500	\$62,600	—	—	\$175,100	—	\$362,200
P945111	South Collections - Slow Fill Expansion	\$240,413	\$443,924	—	—	—	—	\$684,337
Total		\$90,733,645	\$54,202,841	\$17,239,665	\$11,001,169	\$30,402,802	\$13,112,502	\$216,692,624
* Projects Not Appearing on Previous 5-Year CIP								

Facility Improvements - ADA Mitigation

Project P139712

Project Address: 9611 Conservation Rd., Sacramento, CA

4450 Roseville Rd., Sacramento, CA

10863 Gold Center Dr., Rancho Cordova, CA

12701 Kiefer Blvd., Sloughhouse, CA

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$750,808

Project Description: As part of a comprehensive plan to mitigate all ADA Deficiencies at all DWMR Facilities, this project includes upgrades and modifications as needed to remedy the existing concerns. The master DWMR Plan prioritizes the Public Path of Travel issues in the first years of the plan to maximize accessibility.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$129,286	\$81,700	\$106,000	\$97,097	\$108,000	\$91,100	\$613,183
Project Management/Design (In-House)	—	\$20,045	\$19,960	\$20,960	\$20,550	\$20,350	\$101,865
Construction Fees and Services	—	\$19,460	—	\$3,700	—	\$12,600	\$35,760
Total	\$129,286	\$121,205	\$125,960	\$121,757	\$128,550	\$124,050	\$750,808

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Solid Waste Enterprise Fund	\$129,286	\$121,205	\$125,960	\$121,757	\$128,550	\$124,050	\$750,808
Total	\$129,286	\$121,205	\$125,960	\$121,757	\$128,550	\$124,050	\$750,808

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.
Age of Existing Facility System Equipment	Existing facilities are up to 51 years old, with many structures over 30 years old.

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683 4450 Roseville Road, North Highlands, CA 95660 9611 Conservation Road, Sacramento, CA 95827

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2018

Estimated Completion Date: 2027

Estimated Project Costs: \$3,415,011

Project Description: This project includes forecasted replacement needs of building systems and equipment at various DWMR buildings, including those to address needed ADA capital project upgrades. The project is based on a 2014-16 facility condition assessment that included buildings at six DWMR facilities.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$973,055	\$206,000	\$312,000	\$332,000	\$467,000	\$477,000	\$2,767,055
Project Management/Design (In-House)	—	\$117,470	\$67,475	\$69,933	\$76,400	\$76,600	\$407,878
Construction Fees and Services	—	\$68,040	\$36,238	\$38,500	\$48,600	\$48,700	\$240,078
Total	\$973,055	\$391,510	\$415,713	\$440,433	\$592,000	\$602,300	\$3,415,011

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Solid Waste Enterprise Fund	\$973,055	\$391,510	\$415,713	\$440,433	\$592,000	\$602,300	\$3,415,011
Total	\$973,055	\$391,510	\$415,713	\$440,433	\$592,000	\$602,300	\$3,415,011

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.
Age of Existing Facility System Equipment	Existing facilities are up to 51 years old, with many structures over 30 years old.

Facility Improvements – Electric Vehicle Charging Stations

Project P000645

Project Address: 4450 Roseville Road, North Highlands, CA 95660 9611 Conservation Road, Sacramento, CA 95827

12701 Kiefer Boulevard, Sloughhouse, CA 95683

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2018

Estimated Completion Date: 2027

Estimated Project Costs: \$2,190,832

Project Description: This project consists of the installation of a heavy vehicle charging station at North Collections and light vehicle electric vehicle (EV) charging stations at various DWMR owned facilities. The completion of the project will allow the department to apply for a AQMD grant.



Facility Improvements – Electric Vehicle Charging Stations

Project P00645

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,139,772	—	\$63,500	\$64,500	\$288,400	\$432,000	\$1,988,172
Project Management/Design (In-House)	—	—	\$3,780	\$3,780	\$37,600	\$43,700	\$88,860
Construction Fees and Services	—	—	\$2,500	\$2,500	\$64,500	\$44,300	\$113,800
Total	\$1,139,772	—	\$69,780	\$70,780	\$390,500	\$520,000	\$2,190,832

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Solid Waste Enterprise Fund	\$1,139,772	—	\$69,780	\$70,780	\$390,500	\$520,000	\$2,190,832
Total	\$1,139,772	—	\$69,780	\$70,780	\$390,500	\$520,000	\$2,190,832

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in an increase in electrical costs offset by a decrease in fuel costs.

Information Technology – Site Cameras and Server Upgrades

Project P000616

Project Address: 4450 Roseville Road, North Highlands, CA 95660 9611 Conservation Road, Sacramento, CA 95827

12701 Kiefer Boulevard, Sloughhouse, CA 95683

10863 Gold Center Drive, Rancho Cordova, CA 95670

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2019

Estimated Completion Date: 2027

Estimated Project Costs: \$1,114,853

Project Description: This project adds to the current surveillance cameras installed at the Waste Management and Recycling Sites which will allow for increased coverage and better security awareness at the sites. This project also replaces or upgrades servers and connectivity hardware, electronic customer interfaces, and site backbone.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$329,853	\$72,300	—	—	\$41,500	\$121,700	\$565,353
Project Management/Design (In-House)	—	\$14,950	—	—	\$6,500	\$17,800	\$39,250
Construction Fees and Services	—	\$8,750	—	—	\$2,000	\$16,000	\$26,750
Purchase Cost (Equip/Vehicle)	—	\$179,000	\$35,000	\$55,000	\$48,000	\$166,500	\$483,500
Total	\$329,853	\$275,000	\$35,000	\$55,000	\$98,000	\$322,000	\$1,114,853

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Solid Waste Enterprise Fund	\$329,853	\$275,000	\$35,000	\$55,000	\$98,000	\$322,000	\$1,114,853
Total	\$329,853	\$275,000	\$35,000	\$55,000	\$98,000	\$322,000	\$1,114,853

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project has no measurable impact on the operating budget once complete.

Kiefer Landfill - Gas Plant Replacement Initiative

Project P729646

Project Address: 12701 Kiefer Blvd., Sloughouse, CA

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$2,252,600

Project Description: This project includes preliminary planning and design for the project to replace the existing Gas Plant located at Kiefer Landfill and integration of a replacement. All of the existing power plant electricity purchase agreements and operating agreement expire in 2025, changes in technology and the electricity market will result in new opportunities, and a new direction to utilize the methane gas produced. Construction costs of the new gas plant system are not included. The existing plant is fully depreciated and nearing the end of equipment life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$1,388,000	\$243,600	\$1,631,600
Project Management/Design (In-House)	—	\$92,000	—	—	\$37,000	\$16,000	\$145,000
Project Management/Design (Consultant)	—	\$160,000	—	—	\$190,000	\$19,000	\$369,000
Construction Fees and Services	—	—	—	—	\$85,000	\$22,000	\$107,000
Total	—	\$252,000	—	—	\$1,700,000	\$300,600	\$2,252,600

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Solid Waste Enterprise Fund	—	\$252,000	—	—	\$1,700,000	\$300,600	\$2,252,600
Total	—	\$252,000	—	—	\$1,700,000	\$300,600	\$2,252,600

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a reduction of maintenance expense for new equipment and a new structure
Age of Existing Facility System Equipment	The original Gas Plant and infrastructure are 20 years old. In addition, have reached the end of their life cycle.

Kiefer Landfill - Office Space Addition

Project P973797

Project Address: 12701 Kiefer Boulevard, Sloughouse, CA 95683

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2024

Estimated Completion Date: 2028

Estimated Project Costs: \$1,970,600

Project Description: The existing Kiefer Landfill engineering space, whose original construction dates to 1975, has existing concerns for Fire, Life and Safety, does not fully comply with the Americans with Disabilities Act, and is functionally obsolete for housing all personnel stationed at the site with associated equipment now present at the facility. Additionally, more flex space and meeting rooms are needed. This project seeks to provide 4500 square feet of additional office space at the landfill to allow for meeting present and anticipated needs.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$1,670,600	\$1,670,600
Project Management/Design (In-House)	—	—	—	—	\$160,000	\$20,000	\$180,000
Construction Fees and Services	—	—	—	—	—	\$120,000	\$120,000
Total	—	—	—	—	\$160,000	\$1,810,600	\$1,970,600

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Solid Waste Enterprise Fund	—	—	—	—	\$160,000	\$1,810,600	\$1,970,600
Total	—	—	—	—	\$160,000	\$1,810,600	\$1,970,600

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to increased operational efficiency.
Age of Existing Facility System Equipment	Existing facility is 47 years old, with many mechanical, electrical, and plumbing components no longer meeting modern code requirements.

Kiefer Landfill - Shoulder Improvement Phase II Project

Project P170843

Project Address: 12701 Kiefer Blvd., Sloughouse, CA

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$667,600

Project Description: This project includes shoulder widening along Kiefer Boulevard in front of the Kiefer Landfill entrance. This project also includes constructing a culvert and increasing the sight distance at the Kiefer Groundwater Treatment entrance from Kiefer Boulevard to aid with storm water drainage and safety.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$392,900	\$213,800	—	—	—	—	\$606,700
Project Management/Design (In-House)	—	\$37,200	—	—	—	—	\$37,200
Construction Fees and Services	—	\$23,700	—	—	—	—	\$23,700
Total	\$392,900	\$274,700	—	—	—	—	\$667,600

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Solid Waste Enterprise Fund	\$392,900	\$274,700	—	—	—	—	\$667,600
Total	\$392,900	\$274,700	—	—	—	—	\$667,600

Project Analysis

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

Kiefer Landfill - Site Infrastructure Improvements

Project P408357

Project Address: 12701 Kiefer Blvd., Sloughouse, California 95683

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$772,374

Project Description: Portions of the existing site infrastructure system need modification or extension to meet the needs of the facility. The existing water requires extension and reconfiguration, the transportation system needs the additions of some pullouts, signage and speed control devices, and the drainage infrastructure requires additional drainage inlets, culverts and channels.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$144,300	\$499,800	—	—	—	—	\$644,100
Project Management/Design (In-House)	—	\$63,300	—	—	—	—	\$63,300
Project Management/Design (Consultant)	—	\$39,984	—	—	—	—	\$39,984
Construction Fees and Services	—	\$24,990	—	—	—	—	\$24,990
Total	\$144,300	\$628,074	—	—	—	—	\$772,374

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Solid Waste Enterprise Fund	\$144,300	\$628,074	—	—	—	—	\$772,374
Total	\$144,300	\$628,074	—	—	—	—	\$772,374

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.

Kiefer Landfill - Tree Mitigation Irrigation System

Project P342445

Project Address: 12701 Kiefer Blvd., Sloughouse, CA

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$147,600

Project Description: This project consists of providing an irrigation system for tree plantings along the south side of Kiefer Boulevard as a mitigation to the tree canopy removed during the North Area Recovery Station master plan improvements project. This project will be performed cooperatively with the Sacramento Tree Foundation.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$115,950	—	—	—	—	\$115,950
Project Management/Design (In-House)	—	\$22,250	—	—	—	—	\$22,250
Construction Fees and Services	—	\$9,400	—	—	—	—	\$9,400
Total	—	\$147,600	—	—	—	—	\$147,600

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Solid Waste Enterprise Fund	—	\$147,600	—	—	—	—	\$147,600
Total	—	\$147,600	—	—	—	—	\$147,600

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will be maintained along with the existing groundwater mitigation system and have negligible operating costs.

Kiefer Landfill – Asphalt Pavement Rehabilitation

Project P000618

Project Address: 12701 Kiefer Boulevard, Sloughouse, CA 95683

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2014

Estimated Completion Date: 2027

Estimated Project Costs: \$2,934,800

Project Description: This project is for rehabilitation of asphalt roads at the Kiefer Landfill. The project will resurface the green waste, recycling, and self-haul drop-off areas. Future phases of this ongoing project include design, construction, construction management, and inspection for the repair and reconstruction of asphalt pavement at Kiefer Landfill.



Kiefer Landfill – Asphalt Pavement Rehabilitation

Project P000618

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,027,250	\$278,850	\$314,500	\$44,900	\$934,200	\$45,700	\$2,645,400
Project Management/Design (In-House)	—	\$20,460	\$22,200	\$12,300	\$71,700	\$12,500	\$139,160
Construction Fees and Services	—	\$42,940	\$24,000	\$4,200	\$74,700	\$4,400	\$150,240
Total	\$1,027,250	\$342,250	\$360,700	\$61,400	\$1,080,600	\$62,600	\$2,934,800

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Solid Waste Enterprise Fund	\$1,027,250	\$342,250	\$360,700	\$61,400	\$1,080,600	\$62,600	\$2,934,800
Total	\$1,027,250	\$342,250	\$360,700	\$61,400	\$1,080,600	\$62,600	\$2,934,800

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency. An optimized renewal rate was determined in the Pavement Management Plan.

Kiefer Landfill – Entrance Improvements

Project P000619

Project Address: 12701 Kiefer Boulevard, Sloughouse, CA 95683

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2006

Estimated Completion Date: 2025

Estimated Project Costs: \$1,016,793

Project Description: This project includes full integration of an automated outbound scale at the scale house to increase capacity with requisite construction and equipment purchases. The project also involves the installation educational and informational exhibits at the visitor center area.



Kiefer Landfill – Entrance Improvements

Project P000619

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$401,793	\$92,300	—	—	—	\$356,000	\$850,093
Project Management/Design (In-House)	—	\$18,000	—	—	—	\$78,000	\$96,000
Construction Fees and Services	—	\$23,700	—	—	—	\$47,000	\$70,700
Total	\$401,793	\$134,000	—	—	—	\$481,000	\$1,016,793

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Solid Waste Enterprise Fund	\$401,793	\$134,000	—	—	—	\$481,000	\$1,016,793
Total	\$401,793	\$134,000	—	—	—	\$481,000	\$1,016,793

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The impact to the operating budget is unknown at this time.
Level of Service Analyzed	The level of service will increase by allowing more traffic to enter the Landfill, and reducing the amount of traffic that queues to the entrance on Kiefer Blvd.

Kiefer Landfill – Final Cover

Project P000620

Project Address: 12701 Kiefer Boulevard, Sloughouse, CA 95683

Benefiting Department: Waste Management & Recycling

First Year in CIP: 1967

Estimated Completion Date: 2024

Estimated Project Costs: \$14,339,506

Project Description: This project includes the planning, design, construction, construction management, inspections, and reporting associated with construction of partial final closure components such as final cover, drainage improvements, landfill gas modifications, vegetation, and erosion control.



Kiefer Landfill – Final Cover

Project P000620

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$9,657,107	\$4,078,608	—	—	—	—	\$13,735,715
Project Management/Design (In-House)	—	\$118,400	—	—	—	—	\$118,400
Project Management/Design (Consultant)	—	\$300,000	—	—	—	—	\$300,000
Construction Fees and Services	—	\$185,391	—	—	—	—	\$185,391
Total	\$9,657,107	\$4,682,399	—	—	—	—	\$14,339,506

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Solid Waste Enterprise Fund	\$9,657,107	\$4,682,399	—	—	—	—	\$14,339,506
Total	\$9,657,107	\$4,682,399	—	—	—	—	\$14,339,506

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.

Kiefer Landfill – Gas and Leachate Management Systems Improv

Project P000009

Project Address: 12701 Kiefer Boulevard, Sloughouse, CA 95683

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2014

Estimated Completion Date: 2027

Estimated Project Costs: \$24,796,598

Project Description: This project includes expansion of the Kiefer Landfill gas collection system in Module 3 (M3) and installation of additional gas and leachate infrastructure in and around modules M1, M1-L, and M2. Additional gas collectors are required to maintain compliance with regulatory requirements. The project will involve the installation of new and replacement wells, horizontal gas collectors, control systems, new piping, instrumentation, electrification, and tanks. This budget also includes costs for scheduled replacement of various flare station, energy plant, equipment items, and the leachate circulation system.



Kiefer Landfill – Gas and Leachate Management Systems Improv

Project P000009

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$15,852,360	\$2,022,548	\$1,074,480	\$964,480	\$1,052,480	\$986,480	\$21,952,828
Project Management/Design (In-House)	—	\$102,600	\$68,900	\$65,200	\$71,700	\$65,300	\$373,700
Project Management/Design (Consultant)	—	\$101,127	\$53,724	\$48,224	\$52,624	\$49,324	\$305,023
Construction Fees and Services	—	\$202,255	\$107,448	\$96,448	\$105,248	\$98,648	\$610,047
Purchase Cost (Equip/Vehicle)	—	\$730,000	\$250,000	\$175,000	\$275,000	\$125,000	\$1,555,000
Total	\$15,852,360	\$3,158,530	\$1,554,552	\$1,349,352	\$1,557,052	\$1,324,752	\$24,796,598

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Solid Waste Enterprise Fund	\$15,852,360	\$3,158,530	\$1,554,552	\$1,349,352	\$1,557,052	\$1,324,752	\$24,796,598
Total	\$15,852,360	\$3,158,530	\$1,554,552	\$1,349,352	\$1,557,052	\$1,324,752	\$24,796,598

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.
Age of Existing Facility System Equipment	The original Module M1 landfill gas extraction wells were installed during 1997. System expansion has been ongoing. Wells require replacement when no longer effectively collecting landfill gas.

Kiefer Landfill – GPS Upgrades

Project P000621

Project Address: 12701 Kiefer Boulevard, Sloughouse, CA 95683

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2008

Estimated Completion Date: 2028

Estimated Project Costs: \$696,494

Project Description: This project is for the purchase of additional and replacement Global Positioning System (GPS) grade control equipment for use in operations equipment at Kiefer Landfill. This project allows for the replacement of fully depreciated equipment in current use.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Project Management/Design (In-House)	\$56,294	\$600	\$700	\$800	\$900	\$23,000	\$82,294
Purchase Cost (Equip/Vehicle)	—	\$25,400	\$25,800	\$26,200	\$26,800	\$510,000	\$614,200
Total	\$56,294	\$26,000	\$26,500	\$27,000	\$27,700	\$533,000	\$696,494

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Solid Waste Enterprise Fund	\$56,294	\$26,000	\$26,500	\$27,000	\$27,700	\$530,000	\$693,494
Total	\$56,294	\$26,000	\$26,500	\$27,000	\$27,700	\$530,000	\$693,494

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.

Kiefer Landfill – Groundwater Remediation

Project P000010

Project Address: 12701 Kiefer Boulevard, Sloughouse, CA 95683

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2007

Estimated Completion Date: 2028

Estimated Project Costs: \$1,858,005

Project Description: This project includes construction of additional monitoring wells to provide groundwater contaminant plume definition and provide for landfill expansion. This project further includes the design and construction of a new high-capacity extraction well to address migrating groundwater contamination.



Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$462,605	\$400,000	\$582,000	\$50,000	\$50,000	\$50,000	\$1,594,605
Project Management/Design (In-House)	—	\$12,500	\$52,200	\$2,500	\$2,500	\$2,500	\$72,200
Project Management/Design (Consultant)	—	\$78,000	—	—	—	—	\$78,000
Construction Fees and Services	—	\$40,000	\$58,200	\$5,000	\$5,000	\$5,000	\$113,200
Total	\$462,605	\$530,500	\$692,400	\$57,500	\$57,500	\$57,500	\$1,858,005

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Solid Waste Enterprise Fund	\$462,605	\$530,500	\$692,400	\$57,500	\$57,500	\$57,500	\$1,858,005
Total	\$462,605	\$530,500	\$692,400	\$57,500	\$57,500	\$57,500	\$1,858,005

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in no change in operating costs. New extraction well will require operational monitoring and periodic maintenance, but less maintenance and increased operational flexibility is expected for existing equipment.
Age of Existing Facility System Equipment	Existing facility is 33 to 46 years old.

Kiefer Landfill – Liner and Ancillary Features

Project P000625

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Benefiting Department: Waste Management & Recycling

First Year in CIP: 1998

Estimated Completion Date: 2028

Estimated Project Costs: \$87,812,644

Project Description: This project includes the planning, design, construction, construction management, inspections, reporting, and oversight associated with construction of prepared excavation, landfill liner, and leachate collection, landfill gas piping systems, infrastructure, drainage, and roadway for the Kiefer Landfill. Liner and supporting infrastructure to be constructed for a second phase of Module M4 over multiple fiscal years and initial work on Module 5.



Kiefer Landfill – Liner and Ancillary Features

Project P000625

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$40,758,420	\$12,884,124	—	\$5,829,000	\$19,150,000	\$5,700,000	\$84,321,544
Project Management/Design (In-House)	—	\$100,100	—	\$70,000	\$180,000	\$70,000	\$420,100
Project Management/Design (Consultant)	—	\$700,000	\$200,000	\$195,000	\$530,000	\$198,000	\$1,823,000
Construction Fees and Services	—	\$500,000	—	\$136,000	\$480,000	\$132,000	\$1,248,000
Total	\$40,758,420	\$14,184,224	\$200,000	\$6,230,000	\$20,340,000	\$6,100,000	\$87,812,644

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Solid Waste Enterprise Fund	\$40,758,420	\$14,184,224	\$200,000	\$6,230,000	\$20,340,000	\$6,100,000	\$87,812,644
Total	\$40,758,420	\$14,184,224	\$200,000	\$6,230,000	\$20,340,000	\$6,100,000	\$87,812,644

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.

Kiefer Landfill – Wastewater Handling and Leachate System Im

Project P000632

Project Address: 12701 Kiefer Boulevard, Sloughouse, CA 95683

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2014

Estimated Completion Date: 2024

Estimated Project Costs: \$5,923,042

Project Description: This project provides for the construction of a wastewater force main from Kiefer Landfill to the sewer system that will handle all of the leachate produced at the landfill as well as the sewer system from the Engineering and Administration buildings. This project provides for implementation of a long-term wastewater and leachate-handling solution as has been determined by an alternatives evaluation study completed previously by a consultant.



Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$2,089,160	\$2,476,782	\$800,000	—	—	—	\$5,365,942
Project Management/Design (In-House)	—	\$149,000	\$44,000	—	—	—	\$193,000
Project Management/Design (Consultant)	—	\$12,000	—	—	—	—	\$12,000
Construction Fees and Services	—	\$252,100	\$100,000	—	—	—	\$352,100
Total	\$2,089,160	\$2,889,882	\$944,000	—	—	—	\$5,923,042

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Solid Waste Enterprise Fund	\$2,089,160	\$2,889,882	\$944,000	—	—	—	\$5,923,042
Total	\$2,089,160	\$2,889,882	\$944,000	—	—	—	\$5,923,042

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to offsetting significant leachate hauling costs and increased operational efficiency.
Age of Existing Facility System Equipment	Existing wastewater infrastructure is over 35 years old and the leachate system is up to 25 years old.

North Area Recovery Station - Commercial Waste and Organic I

Project P423328

Project Address: 4450 Roseville Road, North Highlands, CA

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2019

Estimated Completion Date: 2025

Estimated Project Costs: \$45,018,603

Project Description: This project includes the construction of a new Commercial Waste and Organics Building to receive and transfer source-separated organic waste as mandated by SB1383 in a manner which best contains the material and mitigates odor, fire hazard, and environmental contamination. The project requires significant infrastructure, earthwork, retaining structures, loading equipment, scales, and interpretive center, paving, and facility modification in addition to the primary structure. This new building and associated infrastructure will further increase the capacity of the site for solid waste transfer, alleviating several traffic and capacity issues.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$5,800,000	\$23,184,693	\$11,965,000	—	—	—	\$40,949,693
Project Management/Design (In-House)	\$350,000	\$160,000	\$76,400	—	—	—	\$586,400
Project Management/Design (Consultant)	\$2,150,000	\$156,000	\$80,200	—	—	—	\$2,386,200
Construction Fees and Services	\$150,000	\$623,850	\$322,460	—	—	—	\$1,096,310
Total	\$8,450,000	\$24,124,543	\$12,444,060	—	—	—	\$45,018,603

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Enterprise Revenue Bond	\$8,450,000	\$24,124,543	\$12,444,060	—	—	—	\$45,018,603
Total	\$8,450,000	\$24,124,543	\$12,444,060	—	—	—	\$45,018,603

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	These projects will result in a decrease in operating costs due to less maintenance and increased operational efficiency. However, several projects are in anticipation of significant increase in operational costs associated with complying with Organics Legislation (AB 1383).
Age of Existing Facility System Equipment	Existing facility is 38 to 49 years old.

North Area Recovery Station - LNG Station Location Paving

Project P645782

Project Address: 4450 Roseville Road, North Highlands, CA

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2022

Estimated Completion Date: 2025

Estimated Project Costs: \$195,500

Project Description: This project paves a portion of the NARS site for expanded empty trailer parking usage. This expansion will necessitate the removal of the existing LNG station has been made functionally obsolete to provide for paving space.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$145,000	—	—	\$145,000
Project Management/Design (In-House)	—	—	—	\$27,000	—	—	\$27,000
Construction Fees and Services	—	—	—	\$23,500	—	—	\$23,500
Total	—	—	—	\$195,500	—	—	\$195,500

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Solid Waste Enterprise Fund	—	—	—	\$195,500	—	—	\$195,500
Total	—	—	—	\$195,500	—	—	\$195,500

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	These projects will result in a decrease in operating costs due to less maintenance and increased operational efficiency. However, several projects are in anticipation of significant increase in operational costs associated with complying with Organics Legislation (AB 1383).
Age of Existing Facility System Equipment	Existing facility is 36 to 49 years old.

North Area Recovery Station - Paving Rehabilitation

Project P790563

Project Address: 4450 Roseville Road, North Highlands, CA

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$2,820,420

Project Description: This project is for rehabilitation of asphalt surfaces at the North Area Recovery Station. The project will resurface the green waste, recycling, service, and customer areas. Additional pavement management activities, including slurry seal and crack seal, added and integrated into a comprehensive program moving forward.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$164,920	—	—	\$521,300	\$1,226,000	\$421,800	\$2,334,020
Project Management/Design (In-House)	—	—	—	\$87,000	\$129,000	\$68,000	\$284,000
Construction Fees and Services	—	—	—	\$59,500	\$97,000	\$45,900	\$202,400
Total	\$164,920	—	—	\$667,800	\$1,452,000	\$535,700	\$2,820,420

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Solid Waste Enterprise Fund	\$164,920	—	—	\$667,800	\$1,452,000	\$535,700	\$2,820,420
Total	\$164,920	—	—	\$667,800	\$1,452,000	\$535,700	\$2,820,420

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	These projects will result in a decrease in operating costs due to less maintenance and increased operational efficiency.
Age of Existing Facility System Equipment	Existing facility is 33 to 45 years old.

North Area Recovery Station - Shed Improvements

Project P482676

Project Address: 4450 Roseville Road, North Highlands, CA

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$3,128,100

Project Description: This project includes a rehabilitation and revitalization of the existing tipping shed facility at the North Area Recovery Station, including construction of new storm water drainage and pumping infrastructure, push wall freeboard modification, misting piping, fire suppression systems, concrete over-topping and structural steel repair.

This project was formerly included in the NARS Master Plan Project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$294,000	\$144,500	\$297,000	\$274,400	\$1,477,000	\$265,000	\$2,751,900
Project Management/Design (In-House)	—	\$4,400	\$24,500	\$42,000	\$44,200	\$22,000	\$137,100
Project Management/Design (Consultant)	—	—	\$15,000	—	\$16,500	\$36,800	\$68,300
Construction Fees and Services	—	\$15,400	\$28,500	\$23,600	\$94,700	\$8,600	\$170,800
Total	\$294,000	\$164,300	\$365,000	\$340,000	\$1,632,400	\$332,400	\$3,128,100

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Solid Waste Enterprise Fund	\$294,000	\$164,300	\$365,000	\$340,000	\$1,632,400	\$332,400	\$3,128,100
Total	\$294,000	\$164,300	\$365,000	\$340,000	\$1,632,400	\$332,400	\$3,128,100

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	These projects will result in a decrease in operating costs due to less maintenance and increased operational efficiency.
Age of Existing Facility System Equipment	Existing facility is 33 to 45 years old.

North Area Recovery Station - Site Perimeter Improvements

Project P322633

Project Address: 4450 Roseville Road, North Highlands, CA 95660

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$165,000

Project Description: This project includes installation of an automated gate, tied into the County security system, to regulate ingress and egress from the unmonitored North Collections site and the adjacent North Area Recovery Station. Unauthorized entrance and exit has become a significant concern in recent years and the Solid Waste Facility Permit specifically requires site security be maintained.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$139,400	—	—	—	—	\$139,400
Project Management/Design (In-House)	—	\$11,400	—	—	—	—	\$11,400
Construction Fees and Services	—	\$14,200	—	—	—	—	\$14,200
Total	—	\$165,000	—	—	—	—	\$165,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Solid Waste Enterprise Fund	—	\$165,000	—	—	—	—	\$165,000
Total	—	\$165,000	—	—	—	—	\$165,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	These projects will result in a decrease in operating costs due to less maintenance and increased operational efficiency.

North Area Recovery Station – Master Plan Improvements

Project P000635

Project Address: 4450 Roseville Road, North Highlands, CA 95660

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2010

Estimated Completion Date: 2024

Estimated Project Costs: \$10,920,204

Project Description: The project provides for new entrance facilities, scales expansion, safety and operational efficiency improvements, rerouting of infrastructure, relocation of existing activities, earthwork, easement and land acquisition, select paving projects, demolition, and storm water improvements. This project represents the final immediate phase of major design and construction improvements as part of a comprehensive Master Plan defined in Summer 2019.



North Area Recovery Station – Master Plan Improvements

Project P000635

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$8,031,057	\$525,500	—	\$1,091,047	\$885,200	—	\$10,532,804
Project Management/Design (In-House)	—	\$65,300	—	\$76,500	\$45,600	—	\$187,400
Construction Fees and Services	—	\$37,200	—	\$88,200	\$74,600	—	\$200,000
Total	\$8,031,057	\$628,000	—	\$1,255,747	\$1,005,400	—	\$10,920,204

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Solid Waste Enterprise Fund	\$8,031,057	\$628,000	—	\$1,255,747	\$1,005,400	—	\$10,920,204
Total	\$8,031,057	\$628,000	—	\$1,255,747	\$1,005,400	—	\$10,920,204

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	These projects will result in a decrease in operating costs due to less maintenance and increased operational efficiency. However, several projects are in anticipation of significant increase in operational costs associated with complying with Organics Legislation (AB 1383).
Age of Existing Facility System Equipment	Existing facility is 33 to 45 years old.

North Collections - Building Renovation and Enhancement

Project P622902

Project Address: 4450 Roseville Road, North Highlands, CA 95660

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2024

Estimated Completion Date: 2024

Estimated Project Costs: \$570,600

Project Description: This project addresses several existing building deficiencies with regards to Americans with Disabilities Act requirements, Fire, Life, and Safety concerns, and evolving use requirements. These upgrades include expanding the men’s locker room to provide sufficient space for additional staff hired to meet state mandates and provide for changing gender balance considerations. The project includes expanding the existing locker room by approximately 220 square feet, adding a new entrance for improved operational efficiency and reconfiguring aspects of the restroom layouts.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$451,000	—	—	—	—	\$451,000
Project Management/Design (In-House)	—	\$6,600	—	—	—	—	\$6,600
Project Management/Design (Consultant)	—	\$59,400	—	—	—	—	\$59,400
Construction Fees and Services	—	\$53,600	—	—	—	—	\$53,600
Total	—	\$570,600	—	—	—	—	\$570,600

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Solid Waste Enterprise Fund	—	\$570,600	—	—	—	—	\$570,600
Total	—	\$570,600	—	—	—	—	\$570,600

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	These projects will result in a decrease in operating costs due to increased operational efficiency.
Age of Existing Facility System Equipment	Existing facility is 20 years old.

South Area Transfer Station - Site Improvement

Project P007140

Project Address: 8550 Fruitridge Road, Sacramento, California 95826

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2022

Estimated Completion Date: 2025

Estimated Project Costs: \$362,200

Project Description: This project includes site improvements to the South Area Transfer Station including structure repairs of the top load area, concrete slopes, gate repairs, and stormwater compliance features.



South Area Transfer Station - Site Improvement

Project P007140

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$124,500	\$55,000	—	—	\$134,500	—	\$314,000
Project Management/Design (In-House)	—	\$3,200	—	—	\$16,100	—	\$19,300
Construction Fees and Services	—	\$4,400	—	—	\$24,500	—	\$28,900
Total	\$124,500	\$62,600	—	—	\$175,100	—	\$362,200

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Solid Waste Enterprise Fund	\$124,500	\$62,600	—	—	\$175,100	—	\$362,200
Total	\$124,500	\$62,600	—	—	\$175,100	—	\$362,200

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.
Age of Existing Facility System Equipment	Existing facilities are up to 49 years old.

South Collections - Slow Fill Expansion

Project P945111

Project Address: 9611 Conservation Road, Sacramento, California 95827

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$684,337

Project Description: This continuing project will provide additional slots to the department's CNG slow fill refueling station. This additional capacity serves CNG fueled equipment transferred from the North Collections site to South Collections as well as additional trucks needed to comply with SB 1383 regulations.



South Collections - Slow Fill Expansion

Project P945111

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$240,413	\$420,300	—	—	—	—	\$660,713
Project Management/Design (In-House)	—	\$2,000	—	—	—	—	\$2,000
Construction Fees and Services	—	\$21,624	—	—	—	—	\$21,624
Total	\$240,413	\$443,924	—	—	—	—	\$684,337

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Solid Waste Enterprise Fund	\$240,413	\$443,924	—	—	—	—	\$684,337
Total	\$240,413	\$443,924	—	—	—	—	\$684,337

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The impact to the operating budget is undetermined at this time.

Water Resources - Drainage

Executive Summary

A Capital Improvement Plan (CIP) is a planning and fiscal management tool used by the County of Sacramento (County) to coordinate the location, timing, and financing of land, buildings, public infrastructure and equipment of at or above \$50,000 for Department of General Services, Libraries and Regional Parks and at or above \$100,000 for all other departments over a five year period.

The Department of Water Resources (DWR) constructs drainage improvement projects intended to mitigate or prevent flood damage in developed areas. Projects are intended to minimize flooding during large storm events through upgrading existing portions of the drainage system, adding new facilities to the existing system, and by ensuring the reliability of existing drainage facilities through back-up facilities.

This report summarizes those construction projects identified in the Five-Year Capital Improvement Plan (CIP) for the period from Fiscal Year 2023-24 through Fiscal Year 2027-28.

Most of the drainage projects consist of upgrades (either by upsizing in place or by construction of parallel systems) to underground piped drainage systems in existing residential neighborhoods which have experienced flooding in the past. The existing systems that are upgraded are typically 40-years old or more and do not meet the current design standards for drainage capacity and flood protection. The goals of such projects are to bring the existing system as close as possible to meeting current standards and to minimize potential flood damage in a 100-year storm event.

DWR also constructs projects providing upgrades to existing drainage pump stations, creeks, and channels. Pump station projects have included adding pumping capacity, upgrading old electrical systems, and installing back-up power sources and automated trash rakes. Creeks and channel projects have included improvements to linings, basins, and naturalization restorations.

The Five-Year estimated CIP cost is \$34,680,150, prior costs allocated to these projects were \$10,672,600 totaling \$45,352,750. There are eight projects identified in the Five-Year CIP that either are under construction or will be substantially complete by DWR in Fiscal 2023-24. The following brief descriptions highlight two projects that demonstrate the magnitude and range of construction undertaken by DWR.

- **Carrisa Way/Villa Vista Way Storm Drain Improvement Project** -- 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. **Estimated Total Cost: \$1,642,800**
- **D33 El Paraiso Storm Drain Pump Station Rehabilitation** -- This project is developed from the Storm Drain Pump Stations Rehabilitation – Phase 5 project. This project will upgrade electrical systems and make minor site improvements to the storm drain pump station. The electrical system upgrades will replace outdated equipment to improve station reliability and decrease maintenance issues. The site improvements will install new automated trash racks and low flow pump along with other miscellaneous improvements to correct long-standing maintenance issues. **Estimated Total Cost: \$4,847,900**

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P873502	6550 Dry Creek Road Property Acquisition Project	\$743,200	\$350,000	—	—	—	—	\$1,093,200
P888541	Carrisa Way/Villa Vista Way Storm Drain Improvement	\$445,800	\$1,197,000	—	—	—	—	\$1,642,800
P000022	Channel Lining Rehabilitation – Chicken Ranch Slough	\$31,400	\$180,000	\$563,750	—	—	—	\$775,150
P000025	D06 North Mayhew Storm Drain Pump Station Rehabilitation	\$8,700	—	—	\$86,500	\$145,500	\$40,000	\$280,700
P000026	D10 Manlove Storm Drain Pump Station Generator Improvement	—	—	—	—	—	\$100,500	\$100,500
P000027	D24 North Lindale Storm Drain Pump Station Rehabilitation	\$4,000	—	\$171,500	\$100,500	\$900,000	\$1,900,000	\$3,076,000
P000602	D33 El Paraiso Storm Drain Pump Station Rehabilitation	\$407,000	\$1,804,000	\$2,636,900	—	—	—	\$4,847,900
P000028	D45 Franklin/Morrison Storm Drain Pump Station Rehabilitation	\$197,000	\$95,800	\$110,500	\$955,000	\$2,040,000	—	\$3,398,300
P756404	D49 Metro Air Park Storm Drain Pump Station Phase 2	\$63,000	\$804,000	\$1,803,000	—	—	—	\$2,670,000
P955270	G43 Gerber Creek Basin Property	\$8,700	\$700,000	—	—	—	—	\$708,700
P000031	I Street/32nd Street Storm Drain Improvement	\$123,300	\$132,100	—	—	—	—	\$255,400
P504661	Land/Easement Purchases (Drainage) - Various Locations	\$80,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$455,000
P384113	Mayhew Channel Closure Structure Gate Hoists	\$247,600	\$137,000	—	—	—	—	\$384,600
P323283	North Vineyard Station Open Space Preserve Trail & Landscaping - Elder Creek Ph 1B Improvement	\$1,830,700	\$88,900	\$88,900	\$88,900	\$88,900	\$88,900	\$2,275,200

Water Resources - Drainage

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P682958	North Vineyard Station Open Space Preserve Trail & Landscaping - Elder Creek Ph 4 & Gerber Creek Ph 1 Improvement	\$3,355,600	\$182,200	\$182,200	\$182,200	\$182,200	—	\$4,084,400
P042572	North Vineyard Station Open Space Preserve Trail & Landscaping - Future Phases	\$1,555,300	\$2,748,300	\$2,338,600	\$394,500	\$394,500	\$576,700	\$8,007,900
P000034	Rich Hill Drive Storm Drain Improvement	\$148,900	—	\$418,640	\$906,660	—	—	\$1,474,200
P702149	Storm Drain Improvements - Future Projects	—	—	—	—	\$100,000	\$500,000	\$600,000
P000039	Storm Drain Maintenance & Operations Equipment	\$100,400	\$48,500	—	—	—	—	\$148,900
P000040	Storm Drain Maintenance & Operations Projects – Various Locations	\$524,900	\$375,000	\$355,000	\$355,000	\$325,000	\$325,000	\$2,259,900
P000043	Storm Drain Rehabilitation – Job Order Contracts (JOCs)	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,200,000
P059484	Triangle Rock Basin Improvement	\$97,100	\$1,702,200	\$814,700	—	—	—	\$2,614,000
Total		\$10,672,600	\$11,320,000	\$10,258,690	\$3,844,260	\$4,951,100	\$4,306,100	\$45,352,750

* Projects Not Appearing on Previous 5-Year CIP

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

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total	Reason Dropped
P000029	Foster Way Storm Drain Improvement	\$1,088,200	—	—	—	—	—	\$1,088,200	Completed
P629826	Lasuen Drive/Becerra Way Storm Drain Improvement	\$1,160,600	—	—	—	—	—	\$1,160,600	Completed
P667885	Llano Lane Storm Drain Improvement	\$469,700	—	—	—	—	—	\$469,700	Completed
P689229	Stanley Avenue/Fair Oaks Boulevard Storm Drain Improvement	\$513,200	—	—	—	—	—	\$513,200	Completed
P114818	Vineyard Springs Basin at Laguna Creek (Southgate Soccer Basin)	\$4,878,000	—	—	—	—	—	\$4,878,000	Completed
Total	Total	\$8,109,700	—	—	—	—	—	\$8,109,700	

6550 Dry Creek Road Property Acquisition Project

Project P873502

Project Address: Rio Linda, CA 95673

Benefiting Department: Water Resources - Drainage

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$1,093,200

Project Description: This project will acquire the flood prone portion of 6550 Dry Creek Road, demolish onsite improvements on 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 the project.



6550 Dry Creek Road Property Acquisition Project

Project P873502

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$300,000	—	—	—	—	\$300,000
Project Management/Design (In-House)	\$20,000	\$10,000	—	—	—	—	\$30,000
Construction Fees and Services	—	\$40,000	—	—	—	—	\$40,000
Right-of-way/Land Acquisition	\$633,200	—	—	—	—	—	\$633,200
Other (Permits, County Support, Hazardous Materials)	\$90,000	—	—	—	—	—	\$90,000
Total	\$743,200	\$350,000	—	—	—	—	\$1,093,200

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Grant - Fed	\$668,900	\$315,000	—	—	—	—	\$983,900
Storm Water Utility (SWU) Capital Construction Fund	\$74,300	\$35,000	—	—	—	—	\$109,300
Total	\$743,200	\$350,000	—	—	—	—	\$1,093,200

Project Analysis

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

Carrisa Way/Villa Vista Way Storm Drain Improvement

Project P88541

Project Address: Sacramento, CA 95821

Benefiting Department: Water Resources - Drainage

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$1,642,800

Project Description: 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.



Carrisa Way/Villa Vista Way Storm Drain Improvement

Project P888541

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$219,500	\$1,070,000	—	—	—	—	\$1,289,500
Project Management/Design (In-House)	\$188,500	\$20,000	—	—	—	—	\$208,500
Construction Fees and Services	\$37,800	\$107,000	—	—	—	—	\$144,800
Total	\$445,800	\$1,197,000	—	—	—	—	\$1,642,800

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Storm Water Utility (SWU) Capital Construction Fund	\$445,800	\$1,197,000	—	—	—	—	\$1,642,800
Total	\$445,800	\$1,197,000	—	—	—	—	\$1,642,800

Project Analysis

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

Channel Lining Rehabilitation – Chicken Ranch Slough

Project P000022

Project Address: Sacramento, CA 95828

Benefiting Department: Water Resources - Drainage

First Year in CIP: 2016

Estimated Completion Date: 2025

Estimated Project Costs: \$775,150

Project Description: This project will upgrade the channel lining by replacing damaged or missing sections of lining. The upgrades will vary depending upon site-specific issues and will range from isolated repairs to the complete removal and replacement of lining sections. The improvements will correct long-standing maintenance issues.



Channel Lining Rehabilitation – Chicken Ranch Slough

Project P00022

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$110,000	\$475,000	—	—	—	\$585,000
Project Management/Design (In-House)	\$15,200	\$15,000	\$15,000	—	—	—	\$45,200
Project Management/Design (Consultant)	\$16,200	\$30,000	\$10,000	—	—	—	\$56,200
Construction Fees and Services	—	\$25,000	\$63,750	—	—	—	\$88,750
Total	\$31,400	\$180,000	\$563,750	—	—	—	\$775,150

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Storm Water Utility (SWU) Capital Construction Fund	\$31,400	\$180,000	\$563,750	—	—	—	\$775,150
Total	\$31,400	\$180,000	\$563,750	—	—	—	\$775,150

Project Analysis

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

D06 North Mayhew Storm Drain Pump Station Rehabilitation

Project P00025

Project Address: Sacramento, CA 95828

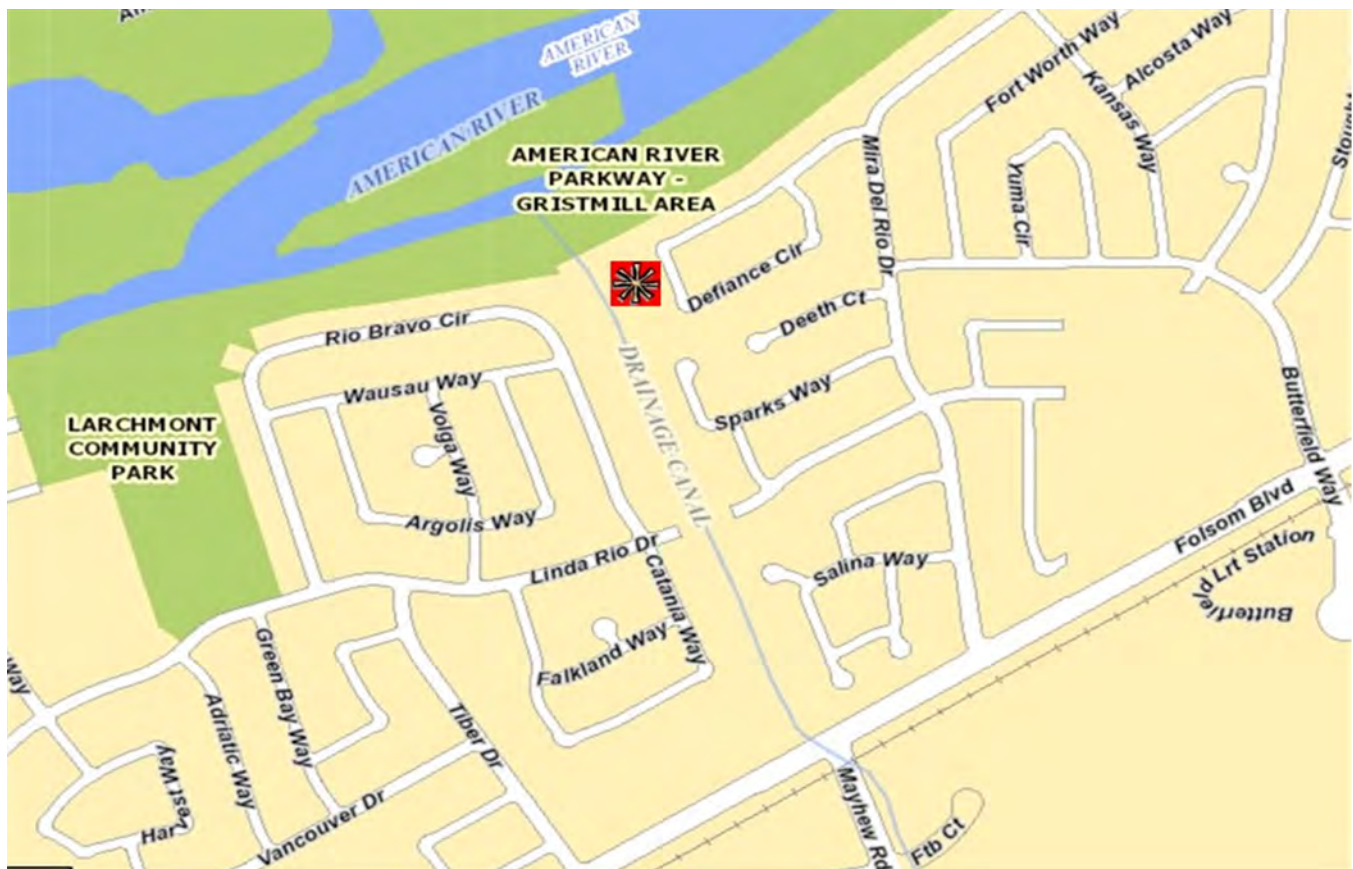
Benefiting Department: Water Resources - Drainage

First Year in CIP: 2016

Estimated Completion Date: 2030

Estimated Project Costs: \$280,700

Project Description: This project is the project developed from the Storm Drain Pump Stations Rehabilitation – Phase 4 project. This project will upgrade electrical systems and make minor site improvements to the storm drain pump station. The electrical system upgrades will replace outdated equipment to improve station reliability and decrease maintenance issues. The site improvements will correct long-standing maintenance issues. The total project cost estimate is \$3,080,000 with \$280,700 through the current 5-Year CIP, \$900,000 in Fiscal Year 2028-29, and \$1,899,300 in Fiscal Year 2029-30. Construction is scheduled for 2029.



D06 North Mayhew Storm Drain Pump Station Rehabilitation

Project P000025

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Project Management/Design (In-House)	\$2,300	—	—	\$21,500	\$20,500	\$10,000	\$54,300
Project Management/Design (Consultant)	\$6,400	—	—	\$60,000	\$80,000	\$20,000	\$166,400
Construction Fees and Services	—	—	—	—	\$20,000	\$10,000	\$30,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$5,000	\$25,000	—	\$30,000
Total	\$8,700	—	—	\$86,500	\$145,500	\$40,000	\$280,700

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Storm Water Utility (SWU) Capital Construction Fund	\$8,700	—	—	\$86,500	\$145,500	\$40,000	\$280,700
Total	\$8,700	—	—	\$86,500	\$145,500	\$40,000	\$280,700

Project Analysis

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

D10 Manlove Storm Drain Pump Station Generator Improvement

Project P000026

Project Address: Sacramento, CA 95826

Benefiting Department: Water Resources - Drainage

First Year in CIP: 2011

Estimated Completion Date: 2030

Estimated Project Costs: \$100,500

Project Description: This project will alleviate garage, yard, and street flooding within the drainage system served by the pump station during SMUD power outages. The existing pump station does not have an emergency generator causing two of the three pumps to be impacted during a power outage. Therefore, to alleviate the flooding during power outages, an on-site emergency generator and electrical connections that automatically turn the generator “on” will be installed. The total project cost estimate is \$1,770,000 with \$100,500 in Fiscal Year 2027-28, \$400,000 in Fiscal Year 2028-29, and \$1,269,500 in Fiscal Year 2029-30. Construction is scheduled for 2029.



D10 Manlove Storm Drain Pump Station Generator Improvement

Project P000026

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Project Management/Design (In-House)	—	—	—	—	—	\$20,000	\$20,000
Project Management/Design (Consultant)	—	—	—	—	—	\$80,500	\$80,500
Total	—	—	—	—	—	\$100,500	\$100,500

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Storm Water Utility (SWU) Capital Construction Fund	—	—	—	—	—	\$100,500	\$100,500
Total	—	—	—	—	—	\$100,500	\$100,500

Project Analysis

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

D24 North Lindale Storm Drain Pump Station Rehabilitation

Project P00027

Project Address: Sacramento, CA 95828

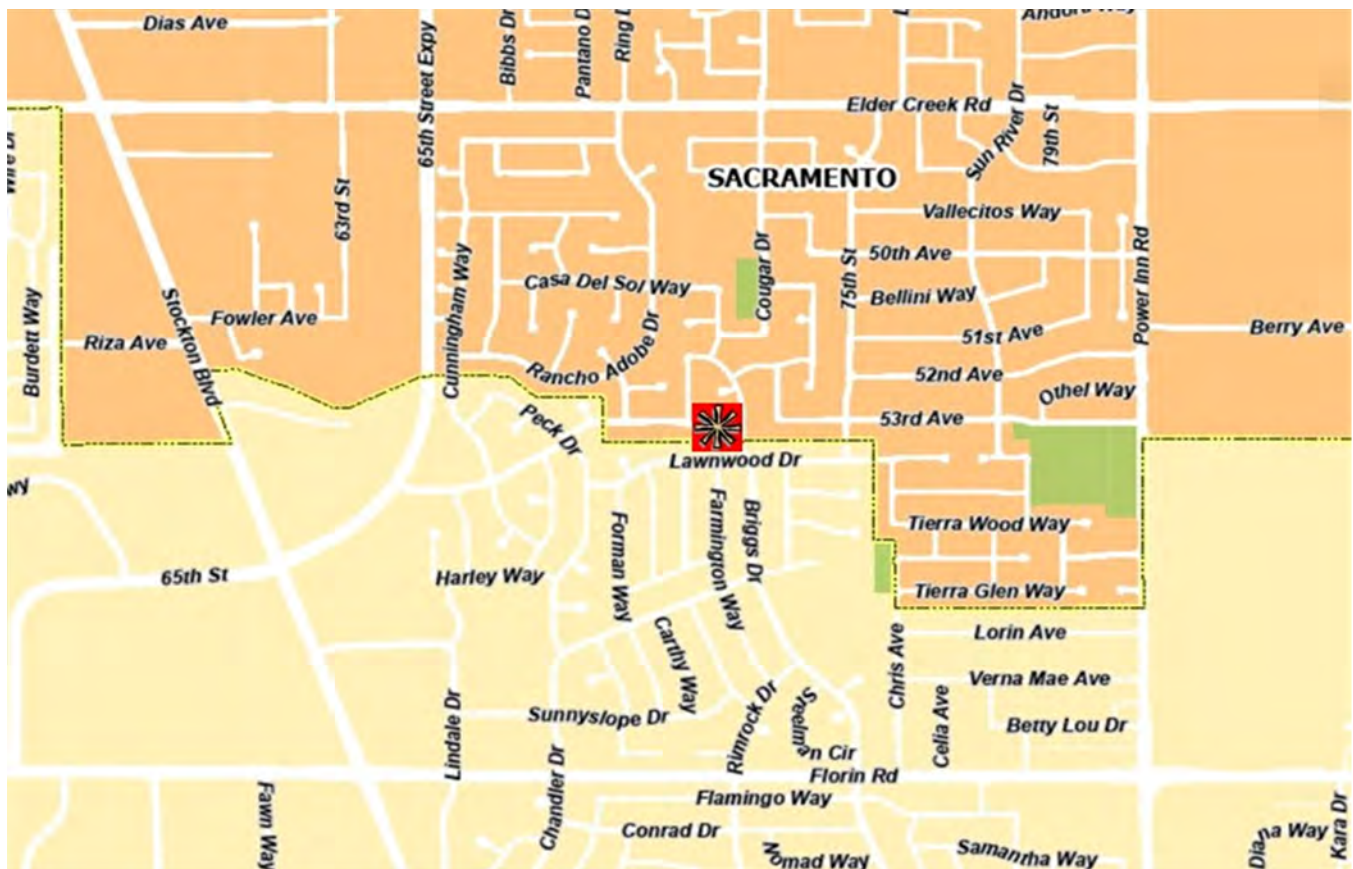
Benefiting Department: Water Resources - Drainage

First Year in CIP: 2015

Estimated Completion Date: 2028

Estimated Project Costs: \$3,076,000

Project Description: This project is developed from the Storm Drain Pump Stations Rehabilitation – Phase 6 project. This project will upgrade electrical systems and make minor site improvements to the storm drain pump station. The electrical system upgrades will replace outdated equipment to improve station reliability and decrease maintenance issues. The site improvements will correct long-standing maintenance issues.



D24 North Lindale Storm Drain Pump Station Rehabilitation

Project P00027

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	\$760,000	\$1,703,000	\$2,463,000
Project Management/Design (In-House)	—	—	\$31,500	\$20,500	\$25,000	\$38,400	\$115,400
Project Management/Design (Consultant)	\$4,000	—	\$135,000	\$25,000	\$20,000	\$43,600	\$227,600
Construction Fees and Services	—	—	—	\$30,000	\$95,000	\$115,000	\$240,000
Other (Permits, County Support, Hazardous Materials)	—	—	\$5,000	\$25,000	—	—	\$30,000
Total	\$4,000	—	\$171,500	\$100,500	\$900,000	\$1,900,000	\$3,076,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Storm Water Utility (SWU) Capital Construction Fund	\$4,000	—	\$171,500	\$100,500	\$900,000	\$1,900,000	\$3,076,000
Total	\$4,000	—	\$171,500	\$100,500	\$900,000	\$1,900,000	\$3,076,000

Project Analysis

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

D33 El Paraiso Storm Drain Pump Station Rehabilitation

Project P00602

Project Address: Sacramento, CA 95824

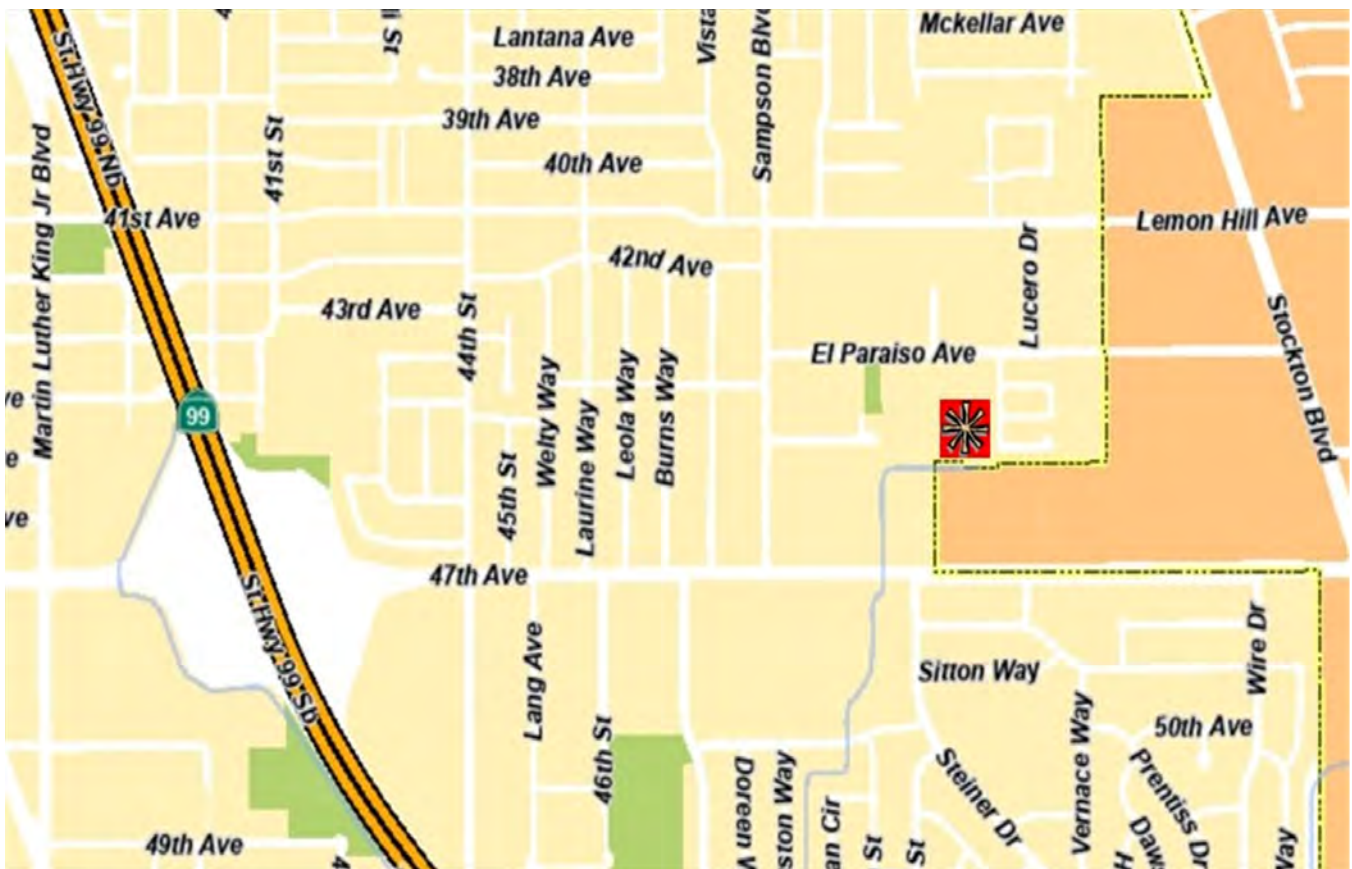
Benefiting Department: Water Resources - Drainage

First Year in CIP: 2019

Estimated Completion Date: 2025

Estimated Project Costs: \$4,847,900

Project Description: This project is developed from the Storm Drain Pump Stations Rehabilitation – Phase 5 project. This project will upgrade electrical systems and make site improvements to the storm drain pump station. The electrical system upgrades will replace outdated equipment to improve station reliability and decrease maintenance issues. The site improvements will install new automated trash racks and low flow pump along with other miscellaneous improvements to correct long-standing maintenance issues.



D33 El Paraiso Storm Drain Pump Station Rehabilitation

Project P000602

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$300	\$1,595,000	\$2,347,300	—	—	—	\$3,942,600
Project Management/Design (In-House)	\$72,800	\$30,000	\$42,900	—	—	—	\$145,700
Project Management/Design (Consultant)	\$273,900	\$40,000	\$70,100	—	—	—	\$384,000
Construction Fees and Services	\$30,000	\$139,000	\$176,600	—	—	—	\$345,600
Other (Permits, County Support, Hazardous Materials)	\$30,000	—	—	—	—	—	\$30,000
Total	\$407,000	\$1,804,000	\$2,636,900	—	—	—	\$4,847,900

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Storm Water Utility (SWU) Capital Construction Fund	\$407,000	\$1,804,000	\$2,636,900	—	—	—	\$4,847,900
Total	\$407,000	\$1,804,000	\$2,636,900	—	—	—	\$4,847,900

Project Analysis

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

D45 Franklin/Morrison Storm Drain Pump Station Rehabilitation

Project P00028

Project Address: Sacramento, CA 95823

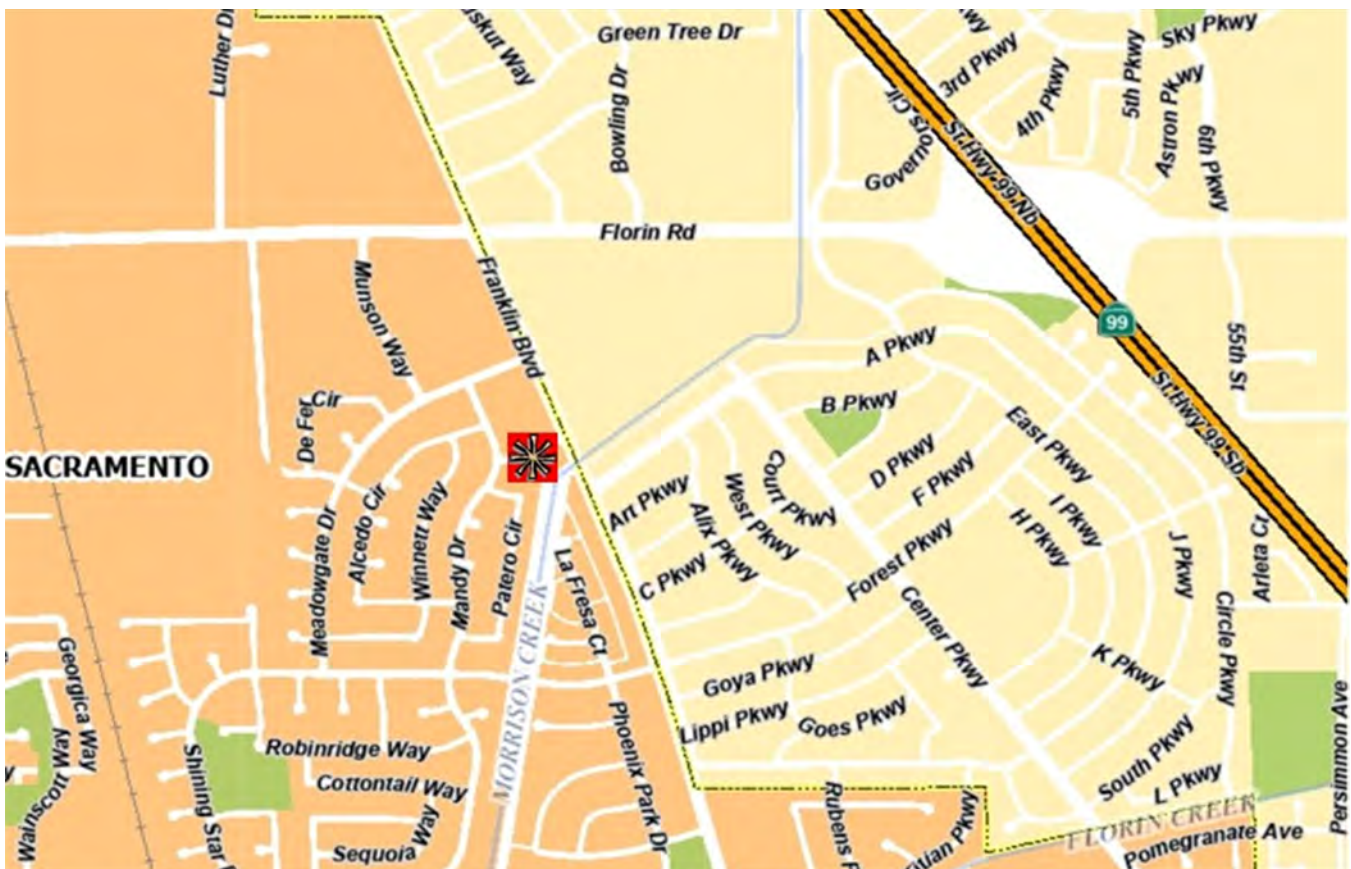
Benefiting Department: Water Resources - Drainage

First Year in CIP: 2015

Estimated Completion Date: 2027

Estimated Project Costs: \$3,398,300

Project Description: This project is one of the two projects developed from the Storm Drain Pump Stations Rehabilitation – Phase 3 project. This project will upgrade electrical systems and make minor site improvements to the storm drain pump station. The electrical system upgrades will replace outdated equipment to improve station reliability and decrease maintenance issues. The site improvements will correct long-standing maintenance issues.



D45 Franklin/Morrison Storm Drain Pump Station Rehabilitation

Project P00028

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$3,600	—	—	\$815,000	\$1,815,000	—	\$2,633,600
Project Management/Design (In-House)	\$81,900	\$20,800	\$20,500	\$25,000	\$40,000	—	\$188,200
Project Management/Design (Consultant)	\$111,500	\$70,000	\$35,000	\$20,000	\$60,000	—	\$296,500
Construction Fees and Services	—	—	\$30,000	\$95,000	\$125,000	—	\$250,000
Other (Permits, County Support, Hazardous Materials)	—	\$5,000	\$25,000	—	—	—	\$30,000
Total	\$197,000	\$95,800	\$110,500	\$955,000	\$2,040,000	—	\$3,398,300

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Storm Water Utility (SWU) Capital Construction Fund	\$197,000	\$95,800	\$110,500	\$955,000	\$2,040,000	—	\$3,398,300
Total	\$197,000	\$95,800	\$110,500	\$955,000	\$2,040,000	—	\$3,398,300

Project Analysis

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

D49 Metro Air Park Storm Drain Pump Station Phase 2

Project P756404

Project Address: Sacramento, CA 95837

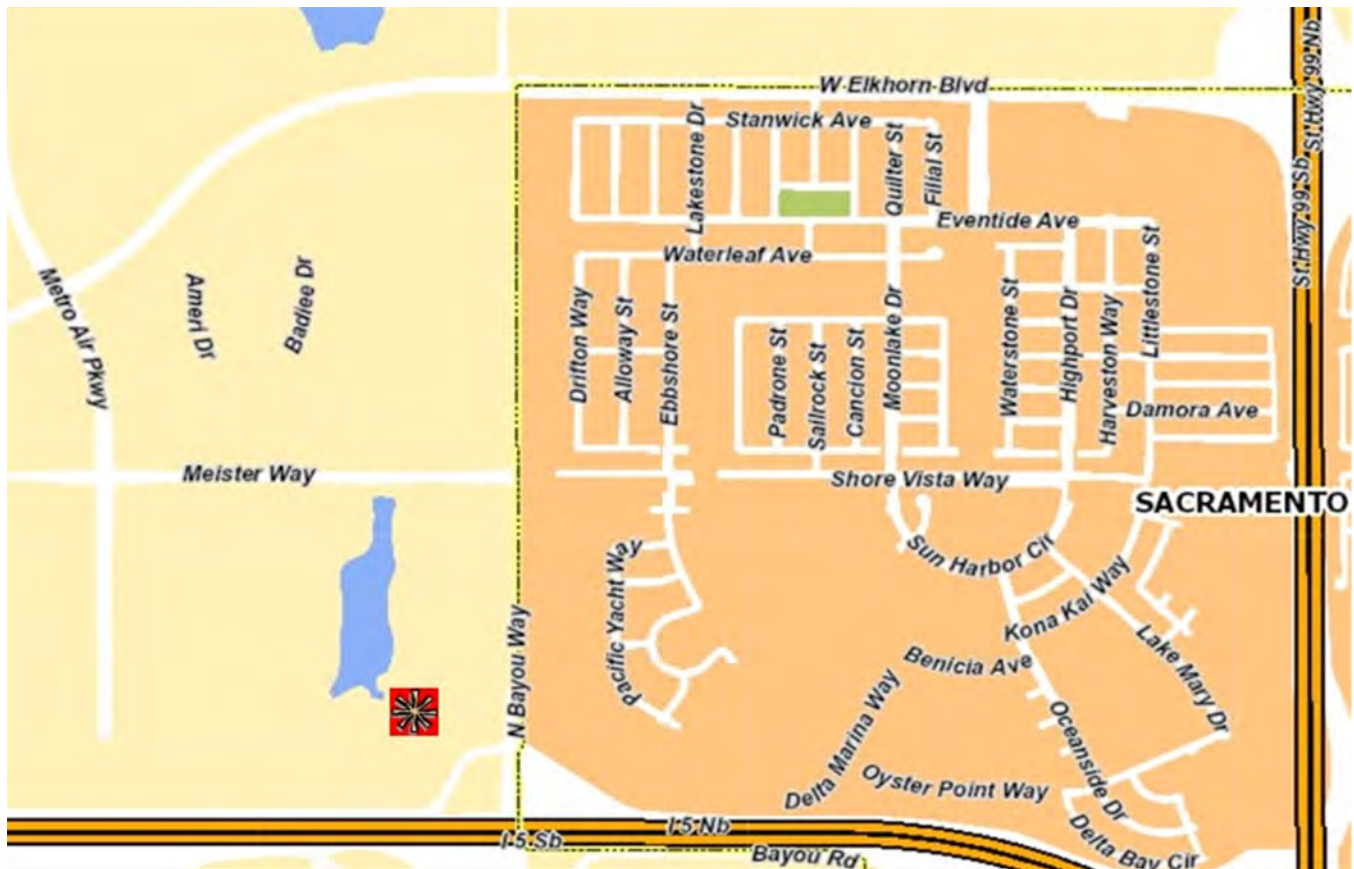
Benefiting Department: Water Resources - Drainage

First Year in CIP: 2024

Estimated Completion Date: 2025

Estimated Project Costs: \$2,670,000

Project Description: This project is the second of two phases planned for the storm drain pump station. The improvements include two pumps, two automated trash racks, a stormwater trash collection basin, and other miscellaneous site improvements. The timing of the second phase improvements is based on Metro Air Park development reaching buildout thresholds.



D49 Metro Air Park Storm Drain Pump Station Phase 2

Project P756404

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$660,000	\$1,546,000	—	—	—	\$2,206,000
Project Management/Design (In-House)	\$23,000	\$25,000	\$40,000	—	—	—	\$88,000
Project Management/Design (Consultant)	\$10,000	\$30,000	\$40,000	—	—	—	\$80,000
Construction Fees and Services	—	\$89,000	\$177,000	—	—	—	\$266,000
Other (Permits, County Support, Hazardous Materials)	\$30,000	—	—	—	—	—	\$30,000
Total	\$63,000	\$804,000	\$1,803,000	—	—	—	\$2,670,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Financing District (MAP - Bonds)	\$63,000	\$804,000	\$1,803,000	—	—	—	\$2,670,000
Total	\$63,000	\$804,000	\$1,803,000	—	—	—	\$2,670,000

Project Analysis

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

G43 Gerber Creek Basin Property

Project P955270

Project Address: Sacramento, CA 95829

Benefiting Department: Water Resources - Drainage

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$708,700

Project Description: This project will acquire property for a stormwater quality basin. The basin is required to mitigate for local water quality treatment. The watershed areas that will drain into the basin are from the Florin Vineyard Gap Community Plan and Vineyard Springs Comprehensive Plan areas.



G43 Gerber Creek Basin Property

Project P955270

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Right-of-way/Land Acquisition	\$8,700	\$700,000	—	—	—	—	\$708,700
Total	\$8,700	\$700,000	—	—	—	—	\$708,700

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 11W Fund	\$8,700	\$700,000	—	—	—	—	\$708,700
Total	\$8,700	\$700,000	—	—	—	—	\$708,700

Project Analysis

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

I Street/32nd Street Storm Drain Improvement

Project P00031

Project Address: North Highlands, CA 95660

Benefiting Department: Water Resources - Drainage

First Year in CIP: 2016

Estimated Completion Date: 2024

Estimated Project Costs: \$255,400

Project Description: This project will improve drainage on I Street and 32nd Street. The storm drain system is comprised of mainlines outside of the street right-of-way and grate-style drain inlets that easily clog with debris or get overwhelmed due to limited capacity. The project will install larger pipes and inlets to replace the existing smaller drainage facilities.



I Street/32nd Street Storm Drain Improvement

Project P00031

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$42,000	\$100,000	—	—	—	—	\$142,000
Project Management/Design (In-House)	\$67,900	\$10,000	—	—	—	—	\$77,900
Construction Fees and Services	\$13,400	\$22,100	—	—	—	—	\$35,500
Total	\$123,300	\$132,100	—	—	—	—	\$255,400

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Storm Water Utility (SWU) Capital Construction Fund	\$123,300	\$132,100	—	—	—	—	\$255,400
Total	\$123,300	\$132,100	—	—	—	—	\$255,400

Project Analysis

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

Land/Easement Purchases (Drainage) - Various Locations

Project P504661

Project Address: Sacramento County

Benefiting Department: Water Resources - Drainage

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: \$455,000

Project Description: Projects outside of the public right-of-way require the purchase of property or an easement. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Right-of-way/Land Acquisition	\$80,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$455,000
Total	\$80,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$455,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 11N Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
SCWA Zone 11W Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Storm Water Utility (SWU) Capital Construction Fund	\$30,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$155,000
Total	\$80,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$455,000

Project Analysis

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

Mayhew Channel Closure Structure Gate Hoists

Project P384113

Project Address: Sacramento, CA 95828

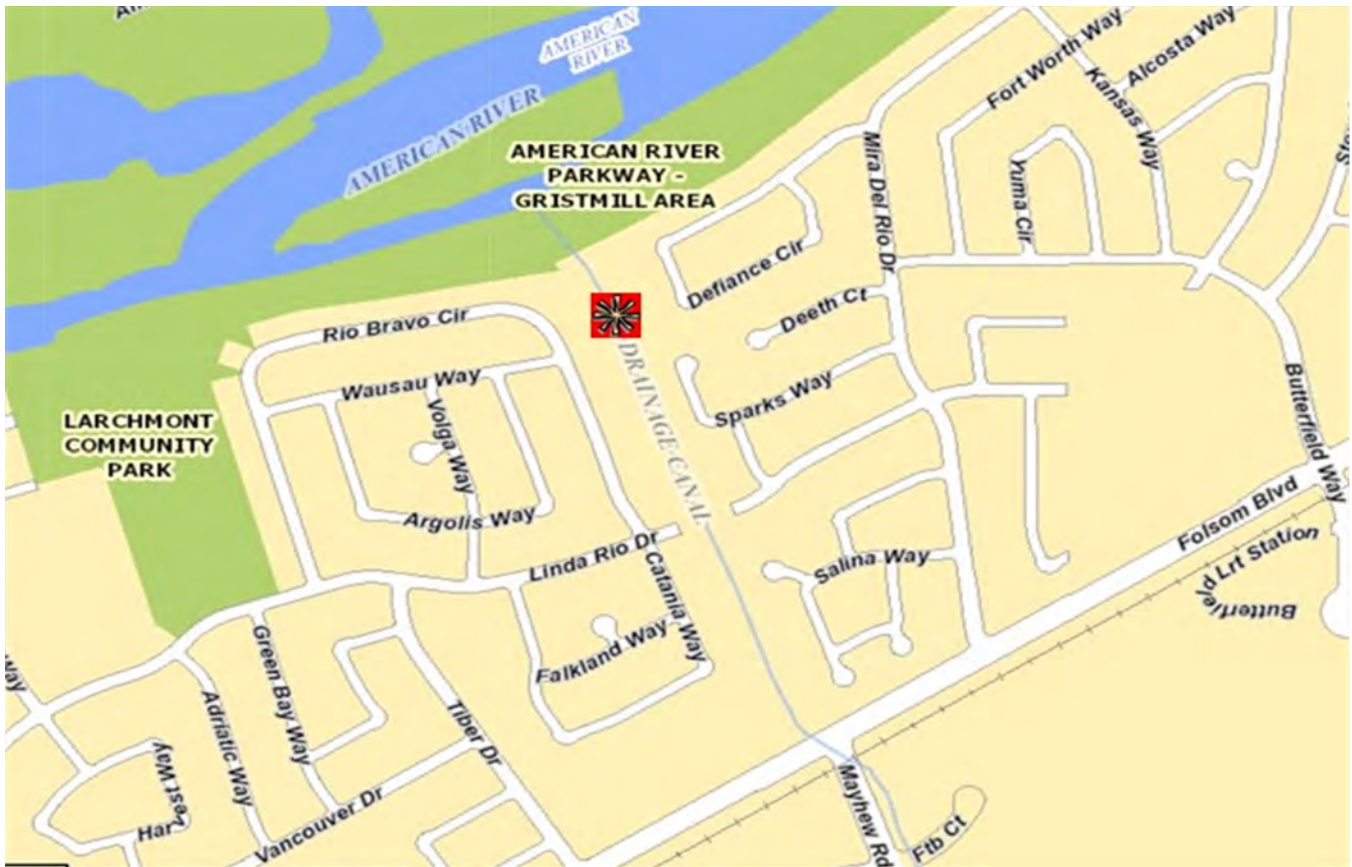
Benefiting Department: Water Resources - Drainage

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$384,600

Project Description: This project will install gate hoists for the Mayhew Channel closure structure. The gate hoists will improve staff safety when maintaining the closure structure.



Mayhew Channel Closure Structure Gate Hoists

Project P384113

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$40,000	\$92,000	—	—	—	—	\$132,000
Project Management/Design (In-House)	\$63,000	\$10,000	—	—	—	—	\$73,000
Project Management/Design (Consultant)	\$124,600	\$10,000	—	—	—	—	\$134,600
Construction Fees and Services	\$20,000	\$25,000	—	—	—	—	\$45,000
Total	\$247,600	\$137,000	—	—	—	—	\$384,600

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Storm Water Utility (SWU) Capital Construction Fund	\$247,600	\$137,000	—	—	—	—	\$384,600
Total	\$247,600	\$137,000	—	—	—	—	\$384,600

Project Analysis

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

North Vineyard Station Open Space Preserve Trail & Landscaping - Elder Creek Ph 1B Improvement

Project P323283

Project Address: Sacramento, CA 95829

Benefiting Department: Water Resources - Drainage

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: \$2,275,200

Project Description: This project is the second of a four phase project to install final landscape improvements for the Elder Creek and Gerber Creek improved creek sections. These creek sections are a portion of the overall North Vineyard Station Specific Plan Drainage Master Plan. The final landscape improvements include a multi-use paved trail, dirt equestrian trail, and native landscaping that will create a natural preserve. The project includes a United States Army Corps of Engineers permit that requires a minimum five year maintenance and monitoring period to ensure the plantings meet success criteria.



North Vineyard Station Open Space Preserve Trail & Landscaping - Elder Creek Ph 1B Improvement

Project P323283

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,243,600	\$80,500	\$80,500	\$80,500	\$80,500	\$80,500	\$1,646,100
Project Management/Design (In-House)	\$230,000	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400	\$247,000
Project Management/Design (Consultant)	\$120,000	—	—	—	—	—	\$120,000
Construction Fees and Services	\$201,900	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$226,900
Other (Permits, County Support, Hazardous Materials)	\$35,200	—	—	—	—	—	\$35,200
Total	\$1,830,700	\$88,900	\$88,900	\$88,900	\$88,900	\$88,900	\$2,275,200

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 11A Fund	\$300,000	—	—	—	—	—	\$300,000
SCWA Zone 11N Fund	\$903,100	\$52,500	\$52,500	\$52,500	\$52,500	\$52,500	\$1,165,600
SCWA Zone 11W Fund	\$627,600	\$36,400	\$36,400	\$36,400	\$36,400	\$36,400	\$809,600
Total	\$1,830,700	\$88,900	\$88,900	\$88,900	\$88,900	\$88,900	\$2,275,200

Project Analysis

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

North Vineyard Station Open Space Preserve Trail & Landscaping - Elder Creek Ph 4 & Gerber Creek Ph 1 Improvement

Project P682958

Project Address: Sacramento, CA 95829

Benefiting Department: Water Resources - Drainage

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: \$4,084,400

Project Description: This project is the first of a four phase project to install final landscape improvements for the Elder Creek and Gerber Creek improved creek sections. These creek sections are a portion of the overall North Vineyard Station Specific Plan Drainage Master Plan. The final landscape improvements include a multi-use paved trail, dirt equestrian trail, and native landscaping that will create a natural preserve. The project includes a United States Army Corps of Engineers permit that requires a minimum five year maintenance and monitoring period to ensure the plantings meet success criteria.



North Vineyard Station Open Space Preserve Trail & Landscaping - Elder Creek Ph 4 & Gerber Creek Ph 1 Improvement

Project P682958

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$2,419,100	\$173,800	\$173,800	\$173,800	\$173,800	—	\$3,114,300
Project Management/Design (In-House)	\$290,800	\$3,400	\$3,400	\$3,400	\$3,400	—	\$304,400
Project Management/Design (Consultant)	\$232,900	—	—	—	—	—	\$232,900
Construction Fees and Services	\$314,700	\$5,000	\$5,000	\$5,000	\$5,000	—	\$334,700
Other (Permits, County Support, Hazardous Materials)	\$98,100	—	—	—	—	—	\$98,100
Total	\$3,355,600	\$182,200	\$182,200	\$182,200	\$182,200	—	\$4,084,400

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 11N Fund	\$1,979,800	\$107,500	\$107,500	\$107,500	\$107,500	—	\$2,409,800
SCWA Zone 11W Fund	\$1,375,800	\$74,700	\$74,700	\$74,700	\$74,700	—	\$1,674,600
Total	\$3,355,600	\$182,200	\$182,200	\$182,200	\$182,200	—	\$4,084,400

Project Analysis

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

North Vineyard Station Open Space Preserve Trail & Landscaping - Future Phases

Project P042572

Project Address: Sacramento, CA 95829

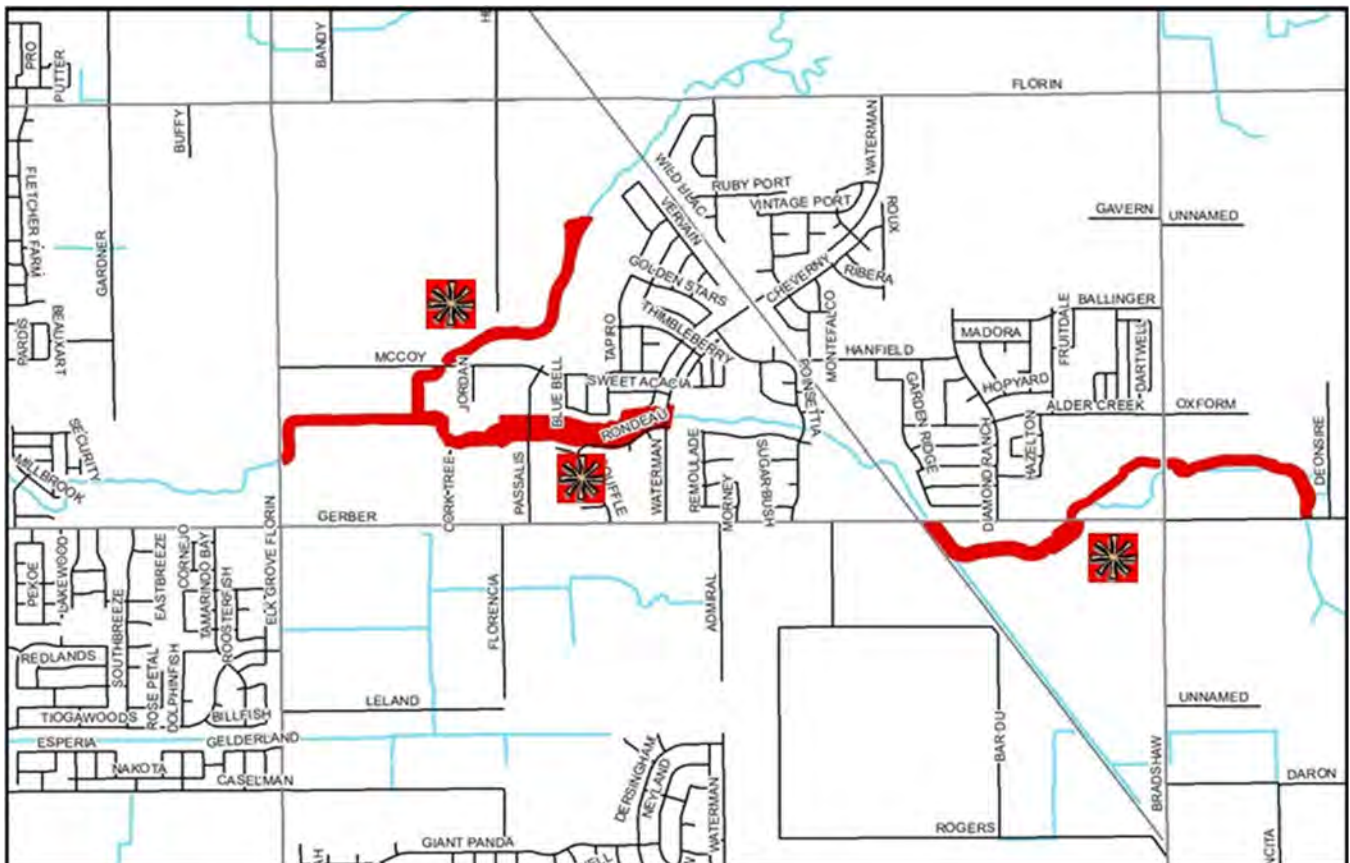
Benefiting Department: Water Resources - Drainage

First Year in CIP: 2022

Estimated Completion Date: 2031

Estimated Project Costs: \$8,007,900

Project Description: This project will install final landscape improvements for the Elder Creek and Gerber Creek improved creek sections through four successive phases. These creeks sections are a portion of the overall North Vineyard Station Specific Plan Drainage Master Plan. The final landscape improvements include a multi-use paved trail, dirt equestrian trail, and native landscaping that will create a natural preserve. The project includes a United States Army Corps of Engineers permit that requires a minimum five year maintenance and monitoring period to ensure the plantings meet success criteria. The first phase on Elder Creek Phase 4 and Gerber Creek Phase 1 creek sections was constructed in 2021 and 2022. The second phase on Elder Creek Phase 1B creek section was constructed in 2022 and 2023.



North Vineyard Station Open Space Preserve Trail & Landscaping - Future Phases

Project P042572

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,076,800	\$2,061,300	\$1,753,900	\$377,700	\$377,700	\$559,900	\$6,207,300
Project Management/Design (In-House)	\$137,500	\$274,800	\$233,900	\$6,800	\$6,800	\$6,800	\$666,600
Project Management/Design (Consultant)	\$105,000	\$137,400	\$116,900	—	—	—	\$359,300
Construction Fees and Services	—	\$274,800	\$233,900	\$10,000	\$10,000	\$10,000	\$538,700
Other (Permits, County Support, Hazardous Materials)	\$236,000	—	—	—	—	—	\$236,000
Total	\$1,555,300	\$2,748,300	\$2,338,600	\$394,500	\$394,500	\$576,700	\$8,007,900

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 11A Fund	—	\$200,000	—	—	—	—	\$200,000
SCWA Zone 11N Fund	\$917,600	\$1,503,500	\$1,379,800	\$232,800	\$232,800	\$340,300	\$4,606,800
SCWA Zone 11W Fund	\$637,700	\$1,044,800	\$958,800	\$161,700	\$161,700	\$236,400	\$3,201,100
Total	\$1,555,300	\$2,748,300	\$2,338,600	\$394,500	\$394,500	\$576,700	\$8,007,900

Project Analysis

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

Rich Hill Drive Storm Drain Improvement

Project P000034

Project Address: Orangevale, CA 95662

Benefiting Department: Water Resources - Drainage

First Year in CIP: 2011

Estimated Completion Date: 2026

Estimated Project Costs: \$1,474,200

Project Description: This project will improve drainage on the streets in the vicinity of the Rich Hill Drive/ Chestnut Avenue intersection. The storm drain system is comprised of undersized mainlines and drains that clog with debris or get overwhelmed due to limited capacity. The project will install larger mainlines and inlets to replace and supplement the existing drainage facilities.



Rich Hill Drive Storm Drain Improvement

Project P00034

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$347,400	\$810,600	—	—	\$1,158,000
Project Management/Design (In-House)	\$148,900	—	\$36,500	\$15,000	—	—	\$200,400
Construction Fees and Services	—	—	\$34,740	\$81,060	—	—	\$115,800
Total	\$148,900	—	\$418,640	\$906,660	—	—	\$1,474,200

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Storm Water Utility (SWU) Capital Construction Fund	\$148,900	—	\$418,640	\$906,660	—	—	\$1,474,200
Total	\$148,900	—	\$418,640	\$906,660	—	—	\$1,474,200

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Storm Drain Improvements - Future Projects

Project P702149

Project Address: Sacramento County

Benefiting Department: Water Resources - Drainage

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: \$600,000

Project Description: This project will upgrade storm drain facilities to alleviate flooding and decrease maintenance issues. This project will upgrade mainlines and drain inlets in one large or a combination of medium or small projects. Specific project locations will be determined based on maintenance and engineering section consultations.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	—	—	\$420,000	\$420,000
Project Management/Design (In-House)	—	—	—	—	\$100,000	\$10,000	\$110,000
Construction Fees and Services	—	—	—	—	—	\$70,000	\$70,000
Total	—	—	—	—	\$100,000	\$500,000	\$600,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Storm Water Utility (SWU) Capital Construction Fund	—	—	—	—	\$100,000	\$500,000	\$600,000
Total	—	—	—	—	\$100,000	\$500,000	\$600,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Storm Drain Maintenance & Operations Equipment

Project P000039

Project Address: Sacramento County

Benefiting Department: Water Resources - Drainage

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$148,900

Project Description: The Maintenance & Operations Section purchases equipment required to maintain and operate the drainage system. The equipment ranges from portable pumps and generators to utility trucks and construction equipment such as backhoes and hauling trailers. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Purchase Cost (Equip/Vehicle)	\$100,400	\$48,500	—	—	—	—	\$148,900
Total	\$100,400	\$48,500	—	—	—	—	\$148,900

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Storm Water Utility (SWU) Capital Construction Fund	\$100,400	\$48,500	—	—	—	—	\$148,900
Total	\$100,400	\$48,500	—	—	—	—	\$148,900

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Storm Drain Maintenance & Operations Projects – Various Locations

Project P000040

Project Address: Sacramento County

Benefiting Department: Water Resources - Drainage

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,259,900

Project Description: This project provides for routine maintenance improvements of deteriorated drainage facilities throughout the system. Specific project locations are determined based on maintenance and engineering section consultations. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$524,900	\$375,000	\$355,000	\$355,000	\$325,000	\$325,000	\$2,259,900
Total	\$524,900	\$375,000	\$355,000	\$355,000	\$325,000	\$325,000	\$2,259,900

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Storm Water Utility (SWU) Capital Construction Fund	\$524,900	\$375,000	\$355,000	\$355,000	\$325,000	\$325,000	\$2,259,900
Total	\$524,900	\$375,000	\$355,000	\$355,000	\$325,000	\$325,000	\$2,259,900

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Storm Drain Rehabilitation – Job Order Contracts (JOCs)

Project P00043

Project Address: Sacramento County

Benefiting Department: Water Resources - Drainage

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$4,200,000

Project Description: This project provides for routine rehabilitation of deteriorated drainage facilities throughout the system. Specific project locations are determined based on maintenance and engineering section consultations. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$574,000	\$574,000	\$574,000	\$574,000	\$574,000	\$574,000	\$3,444,000
Project Management/Design (In-House)	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$252,000
Project Management/Design (Consultant)	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$84,000
Construction Fees and Services	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$420,000
Total	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,200,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Storm Water Utility (SWU) Capital Construction Fund	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,200,000
Total	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,200,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Triangle Rock Basin Improvement

Project P059484

Project Address: Sacramento, CA 95830

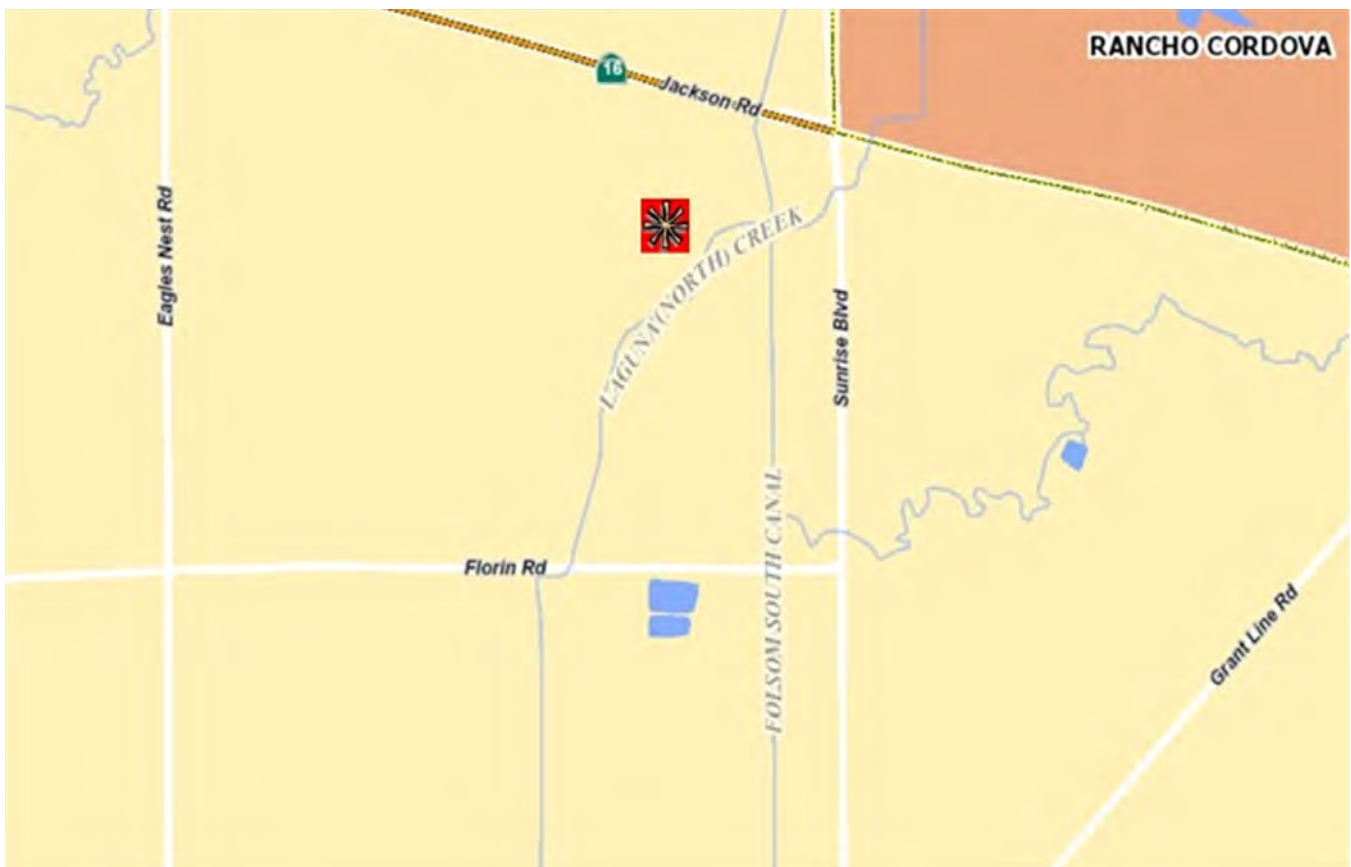
Benefiting Department: Water Resources - Drainage

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$2,614,000

Project Description: The Vineyard Springs Comprehensive Plan Drainage Master Plan as amended includes Laguna Creek flood control at the Triangle Aggregate Pit. The aggregate miners have completed mining of an area adjacent to Laguna Creek and they constructed a side channel flood control weir. Recently, the mining company invited the County to consider the final plan for the flood control facility. This project will convert the mining pit to a flood control detention basin including dressing the slopes, improving creek conveyance, constructing a creek crossing, and preparing an all-weather access area for portable pump for discharging the flood waters from the basin. There will also be a real estate easement component to the project.



Triangle Rock Basin Improvement

Project P059484

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$1,276,700	\$611,000	—	—	—	\$1,887,700
Project Management/Design (In-House)	\$97,100	\$170,200	\$81,500	—	—	—	\$348,800
Project Management/Design (Consultant)	—	\$85,100	\$40,700	—	—	—	\$125,800
Construction Fees and Services	—	\$170,200	\$81,500	—	—	—	\$251,700
Total	\$97,100	\$1,702,200	\$814,700	—	—	—	\$2,614,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 11A Fund	\$97,100	\$1,277,200	\$611,000	—	—	—	\$1,985,300
SCWA Zone 11W Fund	—	\$425,000	\$203,700	—	—	—	\$628,700
Total	\$97,100	\$1,702,200	\$814,700	—	—	—	\$2,614,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Water Resources - Water Supply

Executive Summary

A Capital Improvement Plan (CIP) is a planning and fiscal management tool used by the County of Sacramento (County) to coordinate the location, timing, and financing of land, buildings, public infrastructure and equipment of at or above \$50,000 for Department of General Services, Libraries and Regional Parks and at or above \$100,000 for all other departments over a five year period.

Sacramento County Water Agency (SCWA) constructs water supply improvement projects to serve both newly developing areas and existing customers. This report summarizes those construction projects identified in the Five-Year Capital Improvement Plan (CIP) for the period from Fiscal Year 2023-24 through Fiscal Year 2027-28.

Most of the water construction projects consist of new facilities such as wells, pump stations, transmission mains, and treatment facilities to serve water to the developing portions of the unincorporated County and Cities of Elk Grove and Rancho Cordova. SCWA also constructs projects in support of maintenance activities such as pump replacement, well rehabilitation, and water system retrofits.

The Five-Year estimated CIP cost is \$349,315,369 prior costs allocated to these projects were \$63,678,303 totaling \$412,993,672. There are four projects identified in the Five-Year CIP that either are under construction or will be substantially complete by SCWA in Fiscal Year 2023-24. The following brief descriptions provide examples of the type and magnitude of construction projects undertaken by SCWA.

- **Transmission Main – Bradshaw Road – Crisswell Drive to Elk Grove Boulevard** – This project will install a transmission main in Bradshaw Road from 700 lineal feet south of Crisswell Drive to Elk Grove Boulevard. **Estimated Total Cost: \$949,000**
- **Arden Service Area Water Mains & Meters – Phase 3** – The Arden Service Area was constructed between 1929 and 1970. The system consists of 2-inch to 8-inch pipes that are undersized compared to current standards, significantly aged, and their useful life can no longer be extended by means of short-term repairs. Many of the distribution pipes are located in backyards rather than in the street right-of-way, which makes routine maintenance challenging. SCWA is required by California Water Code Section 527 to install meters in this area by January 1, 2025. Additionally the California Department of Public Health has required SCWA to submit a plan for the replacement of the smaller distribution pipes within this system. The project will upgrade the water distribution system by installing larger pipes to increase system capacity and reliability and meters for all service connections. The project is the fourth of eight phases, which are scheduled for construction from 2018 thru 2025. **Estimated Total Cost: \$25,337,520**

Water Resources - Water Supply

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P140722	Arden Service Area Water Mains & Meters – Phase 3	\$8,437,520	\$16,900,000	—	—	—	—	\$25,337,520
P000110	Arden Service Area Water Mains & Meters – Phases 1B & 4-6	\$3,395,967	\$24,076,300	\$26,180,000	—	—	—	\$53,652,267
P000138	Arden Way Well	\$1,716,219	\$2,112,000	\$1,400,000	—	—	—	\$5,228,219
P352075	Big Horn Water Treatment Plant - Phase 2 - Elk Grove Auto Mall	\$2,141,750	\$2,284,000	\$2,145,000	—	—	—	\$6,570,750
P000112	Cordova Hills Storage Tanks	\$1,348,005	\$1,512,662	\$1,212,662	\$1,212,662	\$1,212,662	\$1,212,662	\$7,711,315
P000113	Freeport Regional Water Authority (FRWA) Facilities Upgrades	\$320,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$820,000
P000115	Land/Easement Purchases – Various Locations	\$142,428	\$900,000	\$700,000	—	—	—	\$1,742,428
P000117	Mather Tanks Seismic Retrofit	\$888,725	\$1,600,000	\$2,700,000	—	—	—	\$5,188,725
P000118	Meter Installation/ Inspection Projects – Various Locations	\$1,025,000	\$5,425,000	\$5,425,000	\$5,425,000	\$6,725,000	\$4,925,000	\$28,950,000
* P976495	Metro Air Park Tank & Booster Station - Phase 2	\$200,000	\$1,700,000	\$5,600,000	—	—	—	\$7,500,000
P000119	Miscellaneous Improvement Projects – Various Locations	\$8,150,400	\$9,818,051	\$26,436,270	\$13,143,646	\$7,099,754	\$5,339,754	\$69,987,875
P000121	North Service Area Pipeline – Phase 2	\$528,977	\$642,000	\$16,916,800	\$16,916,800	—	—	\$35,004,577
P000122	North Service Area Terminal Tanks & Booster Pump Station	\$962,195	\$1,680,000	\$10,513,900	—	—	—	\$13,156,095
P000123	Pipe Replacement Projects – Various Locations	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$2,250,000
P210192	Poppy Ridge Water Treatment Plant - Phase 2	\$12,983,530	\$4,000,000	—	—	—	—	\$16,983,530
P000125	Rio Del Oro Storage Tank Property	\$5,000	\$200,000	\$200,000	\$200,000	\$200,000	\$116,000	\$921,000
P000126	Sacramento County Water Agency (SCWA) Distribution & Operations Equipment	\$1,361,400	\$861,500	\$310,000	\$270,000	\$320,000	\$20,000	\$3,142,900

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
P000127	Sacramento County Water Agency (SCWA) Guidance Plans	\$1,722,400	\$300,000	\$300,000	\$850,000	\$300,000	—	\$3,472,400
P266510	Sunrise Boulevard/ Douglas Road - Pressure Reducing Valve Station	\$38,376	—	\$589,500	\$587,300	\$589,500	—	\$1,804,676
P000606	Transmission Main – Bradshaw Road - Calvine Road to Sheldon Road	\$94,840	\$50,000	\$750,000	\$1,673,000	—	—	\$2,567,840
P688691	Transmission Main – Bradshaw Road - Crisswell Drive to Elk Grove Boulevard	\$949,000	—	—	—	—	—	\$949,000
P000607	Transmission Main – Bradshaw Road - Sheldon Road to Bond Road	\$27,000	\$50,000	\$750,000	\$1,673,000	—	—	\$2,500,000
P000139	Transmission Main – Bradshaw Road/Sheldon Road Intersection	\$20,000	\$50,000	\$50,000	\$899,000	—	—	\$1,019,000
P000128	Transmission Main – Development Projects – Various Locations	\$10,655,970	\$11,217,777	\$12,863,747	\$17,475,497	\$14,353,141	\$11,232,652	\$77,798,784
P000134	Transmission Main – Walnut Grove Improvements	\$428,090	\$800,000	—	—	—	—	\$1,228,090
P000136	Water Treatment Plant Maintenance Projects – Various Locations	\$3,886,500	\$5,618,000	\$7,266,000	\$11,325,000	\$1,680,000	\$1,680,000	\$31,455,500
P000137	Water Well Maintenance Projects – Various Locations	\$1,493,680	\$900,000	\$776,790	\$640,881	\$815,881	\$726,118	\$5,353,350
P000135	Waterman Road/Grant Line Road Wholesale Water Meter Station	\$380,331	\$317,500	—	—	—	—	\$697,831
Total		\$63,678,303	\$93,489,790	\$123,560,669	\$72,766,786	\$33,770,938	\$25,727,186	\$412,993,672

* Projects Not Appearing on Previous 5-Year CIP

Prior-Year Completed/Cancelled Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total	Reason Dropped
P583330	East Elk Grove Water Treatment Plant - Phase 4 - Filter 4	\$1,399,074	—	—	—	—	—	\$1,399,074	Completed
P847132	Transmission Main – Bruceville Road - Di Lusso Drive to Laguna Blvd	\$951,000	—	—	—	—	—	\$951,000	Completed
P000130	Transmission Main – Elk Grove-Florin Road – Florin Road to Elder Creek	\$1,479,862	—	—	—	—	—	\$1,479,862	Completed
Total	Total	\$3,829,936	—	—	—	—	—	\$3,829,936	

Arden Service Area Water Mains & Meters – Phase 3

Project P140722

Project Address: Sacramento, CA 95864

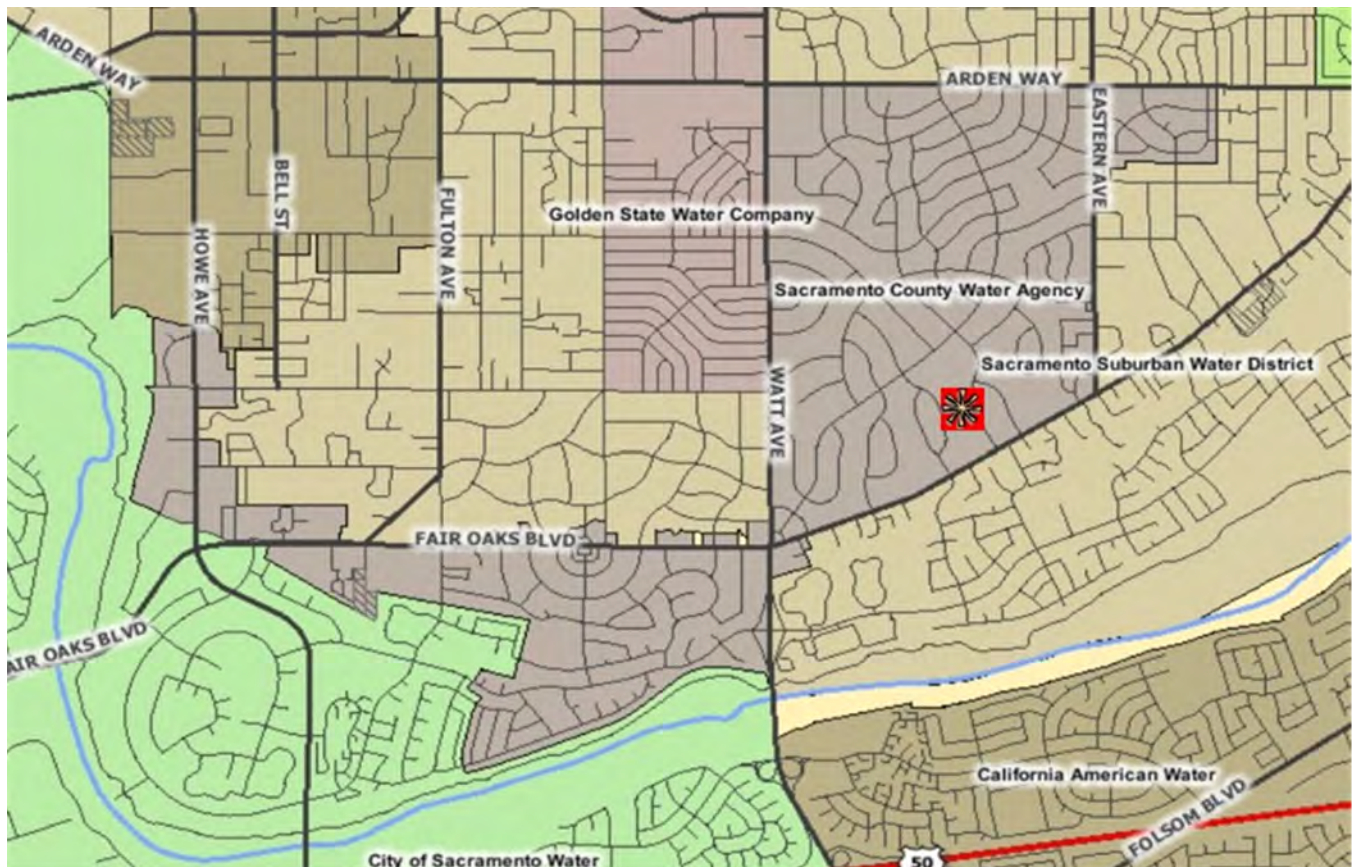
Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2023

Estimated Completion Date: 2024

Estimated Project Costs: \$25,337,520

Project Description: The Arden Service Area was constructed between 1929 and 1970. The system consists of 2-inch to 8-inch pipes that are undersized compared to current standards, significantly aged, and their useful life can no longer be extended by means of short-term repairs. Many of the distribution pipes are located in backyards rather than in the street right-of-way, which makes routine maintenance challenging. SCWA is required by California Water Code Section 527 to install meters in this area by January 1, 2025. Additionally the California Department of Public Health has required SCWA to submit a plan for the replacement of the smaller distribution pipes within this system. The project will upgrade the water distribution system by installing larger pipes to increase system capacity and reliability and meters for all service connections. The project is the fourth of eight phases scheduled for construction from 2018 thru 2025. The first three phases (Phases 1A, 2A & 2B) were constructed from 2018 thru 2022.



Arden Service Area Water Mains & Meters – Phase 3

Project P140722

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$6,438,000	\$14,703,000	—	—	—	—	\$21,141,000
Project Management/Design (In-House)	\$686,760	\$591,500	—	—	—	—	\$1,278,260
Project Management/Design (Consultant)	\$1,169,260	\$1,352,000	—	—	—	—	\$2,521,260
Construction Fees and Services	\$143,500	\$253,500	—	—	—	—	\$397,000
Total	\$8,437,520	\$16,900,000	—	—	—	—	\$25,337,520

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Enterprise Revenue Bond	\$8,310,000	\$16,900,000	—	—	—	—	\$25,210,000
SCWA Zone 41	\$127,520	—	—	—	—	—	\$127,520
Total	\$8,437,520	\$16,900,000	—	—	—	—	\$25,337,520

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Arden Service Area Water Mains & Meters – Phases 1B & 4-6

Project P000110

Project Address: Sacramento, CA 95825 & 95864

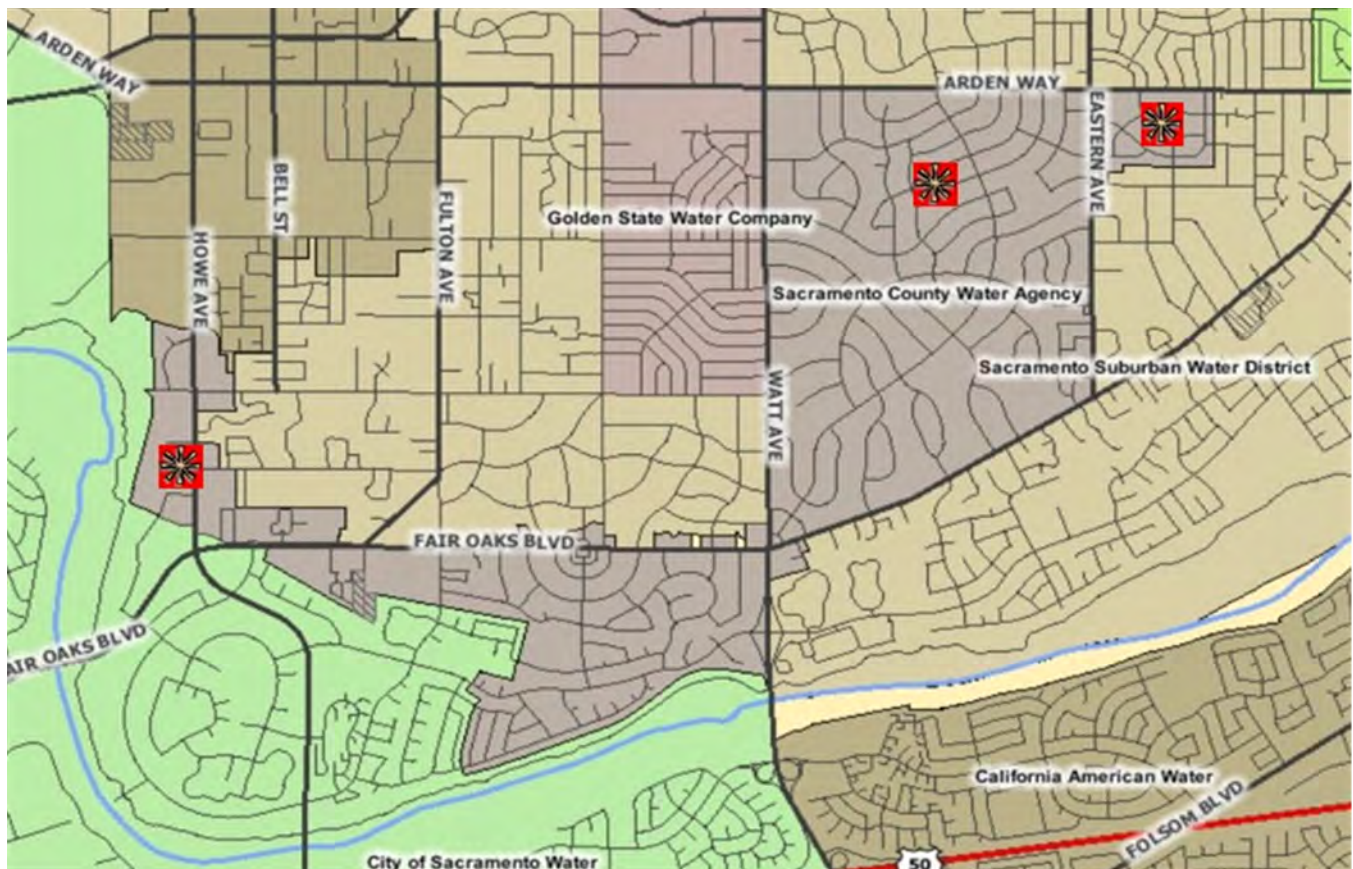
Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2018

Estimated Completion Date: 2025

Estimated Project Costs: \$53,652,267

Project Description: The Arden Service Area was constructed between 1929 and 1970. The system consists of 2-inch to 8-inch pipes that are undersized compared to current standards, significantly aged, and their useful life can no longer be extended by means of short-term repairs. Many of the distribution pipes are located in backyards rather than in the street right-of-way, which makes routine maintenance challenging. SCWA is required by California Water Code Section 527 to install meters in this area by January 1, 2025. Additionally the California Department of Public Health has required SCWA to submit a plan for the replacement of the smaller distribution pipes within this system. The project will upgrade the water distribution system by installing larger pipes to increase system capacity and reliability and meters for all service connections. The project covers the entire service area shown in grey shading in the project map below. The project is scheduled for construction in eight phases. Phase 1A was built in 2018-2019, Phase 2A in 2020, Phase 2B in 2021-2022, and Phase 3 is scheduled for 2023-2024. The remaining phases (Phases 1B & 4-6) are scheduled for construction from 2023 thru 2025.



Arden Service Area Water Mains & Meters – Phases 1B & 4-6

Project P000110

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$16,333	\$20,900,000	\$22,600,000	—	—	—	\$43,516,333
Project Management/Design (In-House)	\$1,139,346	\$800,000	\$880,000	—	—	—	\$2,819,346
Project Management/Design (Consultant)	\$1,940,288	\$1,900,000	\$2,000,000	—	—	—	\$5,840,288
Construction Fees and Services	\$300,000	\$476,300	\$700,000	—	—	—	\$1,476,300
Total	\$3,395,967	\$24,076,300	\$26,180,000	—	—	—	\$53,652,267

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Enterprise Revenue Bond	\$2,900,000	\$24,076,300	\$26,180,000	—	—	—	\$53,156,300
SCWA Zone 41	\$495,967	—	—	—	—	—	\$495,967
Total	\$3,395,967	\$24,076,300	\$26,180,000	—	—	—	\$53,652,267

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Arden Way Well

Project P000138

Project Address: Sacramento, CA 95864

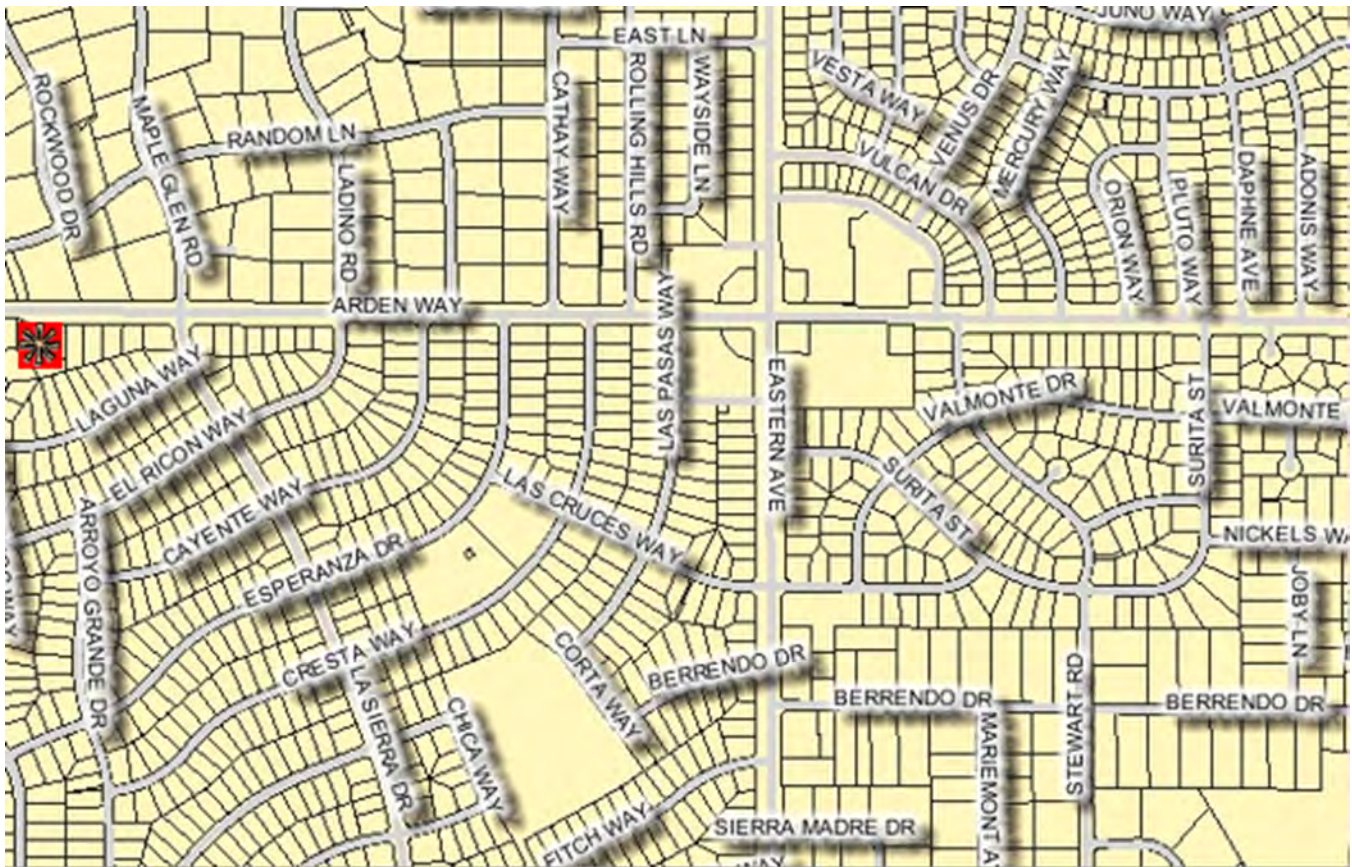
Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2015

Estimated Completion Date: 2025

Estimated Project Costs: \$5,228,219

Project Description: The Arden Park Vista service area was constructed beginning in the post WWII 1940's. The northeastern tip of the service area, located east of Eastern Boulevard and south of Arden Way, is served primarily by the Stewart Well, which is located on Stewart Road. In the spring of 2011, the Stewart Well failed requiring major rehabilitation. During the assessment of the well, SCWA found that the geology had changed and the well can only safely produce about 1/3 the original capacity. The Arden Way Well will bridge the production gap between the previous and current capacity of the Stewart Well. The Arden Way Well project will include the construction of a domestic potable water well, chemical feed system, electrical panels, SCADA system, and distribution main pipe connecting the well to the existing distribution system.



Arden Way Well

Project P000138

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$700,129	\$1,732,000	\$1,100,000	—	—	—	\$3,532,129
Project Management/Design (In-House)	\$411,625	\$180,000	\$120,000	—	—	—	\$711,625
Project Management/Design (Consultant)	\$247,571	\$20,000	\$80,000	—	—	—	\$347,571
Construction Fees and Services	\$46,458	\$180,000	\$100,000	—	—	—	\$326,458
Right-of-way/Land Acquisition	\$308,104	—	—	—	—	—	\$308,104
Other (Permits, County Support, Hazardous Materials)	\$2,332	—	—	—	—	—	\$2,332
Total	\$1,716,219	\$2,112,000	\$1,400,000	—	—	—	\$5,228,219

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 41	\$1,716,219	\$2,112,000	\$1,400,000	—	—	—	\$5,228,219
Total	\$1,716,219	\$2,112,000	\$1,400,000	—	—	—	\$5,228,219

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Big Horn Water Treatment Plant - Phase 2 - Elk Grove Auto Mall

Project P352075

Project Address: Elk Grove, CA 95757

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2023

Estimated Completion Date: 2025

Estimated Project Costs: \$6,570,750

Project Description: This project will equip an offsite well in the Big Horn Groundwater Treatment Plant (GWTP) wellfield. This well was drilled in 2022. This well will be the fourth active well of seven wells planned for the wellfield. The well is needed due to increased development in the area. SCWA plans to equip this well in 2025. The equipping phase will install a pump, motor, well building, and site improvements at the well site and install equipment at the Big Horn GWTP to accommodate the additional water from the new well.



Big Horn Water Treatment Plant - Phase 2 - Elk Grove Auto Mall

Project P352075

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,327,200	\$1,745,000	\$1,864,000	—	—	—	\$4,936,200
Project Management/Design (In-House)	\$285,000	\$173,000	\$115,000	—	—	—	\$573,000
Project Management/Design (Consultant)	\$351,350	\$130,000	\$86,000	—	—	—	\$567,350
Construction Fees and Services	\$95,000	\$136,000	\$80,000	—	—	—	\$311,000
Other (Permits, County Support, Hazardous Materials)	\$83,200	\$100,000	—	—	—	—	\$183,200
Total	\$2,141,750	\$2,284,000	\$2,145,000	—	—	—	\$6,570,750

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 40	\$2,141,750	\$2,284,000	\$2,145,000	—	—	—	\$6,570,750
Total	\$2,141,750	\$2,284,000	\$2,145,000	—	—	—	\$6,570,750

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Cordova Hills Storage Tanks

Project P000112

Project Address: Rancho Cordova, CA 95742

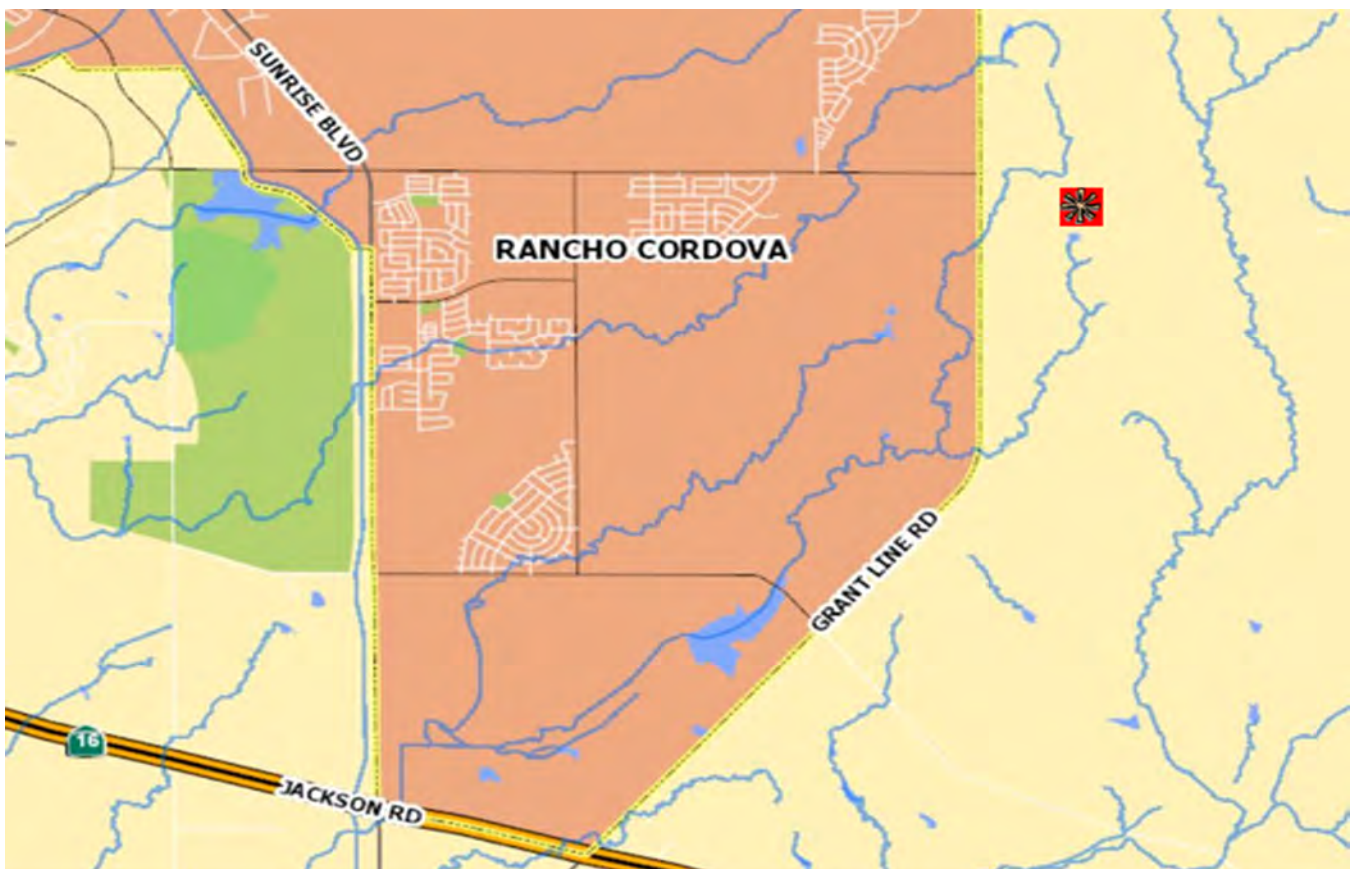
Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2017

Estimated Completion Date: 2032

Estimated Project Costs: \$7,711,315

Project Description: The purchase of the property is the first phase of the Cordova Hills Storage Tanks project. Site improvements, including two 1.5-million gallon storage tanks, booster pumps, and control building, will be constructed by the developer with oversight by SCWA. The developer will be reimbursed \$11,042,620 for design and construction costs through a credit agreement with an assumed 10-year redemption period from Fiscal Year 2022-23 thru 2031-32.



Cordova Hills Storage Tanks

Project P000112

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$951,750	\$951,750	\$951,750	\$951,750	\$951,750	\$951,750	\$5,710,500
Project Management/Design (In-House)	\$135,343	\$40,000	—	—	—	—	\$175,343
Project Management/Design (Consultant)	\$60,912	\$60,912	\$60,912	\$60,912	\$60,912	\$60,912	\$365,472
Construction Fees and Services	\$200,000	\$460,000	—	—	—	—	\$660,000
Right-of-way/Land Acquisition	—	—	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Total	\$1,348,005	\$1,512,662	\$1,212,662	\$1,212,662	\$1,212,662	\$1,212,662	\$7,711,315

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 40	\$1,348,005	\$1,512,662	\$1,212,662	\$1,212,662	\$1,212,662	\$1,212,662	\$7,711,315
Total	\$1,348,005	\$1,512,662	\$1,212,662	\$1,212,662	\$1,212,662	\$1,212,662	\$7,711,315

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Freeport Regional Water Authority (FRWA) Facilities Upgrades

Project P000113

Project Address: Sacramento County

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$820,000

Project Description: This project provides for routine facility upgrades for FRWA facilities. Specific projects are determined based on maintenance and engineering section consultations. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$250,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$665,000
Project Management/Design (In-House)	\$70,000	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	\$155,000
Total	\$320,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$820,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
East Bay Municipal Utility District (EBMUD)	\$173,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000	\$443,000
SCWA Zone 41	\$147,000	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000	\$377,000
Total	\$320,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$820,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Land/Easement Purchases – Various Locations

Project P000115

Project Address: Sacramento County

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,742,428

Project Description: The purchase of property or an easement is the first phase of projects outside of the public right-of-way. Site improvements will be constructed in the future when demand reaches a level making the facility necessary. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Project Management/Design (In-House)	\$2,400	\$30,000	\$17,500	—	—	—	\$49,900
Right-of-way/Land Acquisition	\$140,028	\$870,000	\$682,500	—	—	—	\$1,692,528
Total	\$142,428	\$900,000	\$700,000	—	—	—	\$1,742,428

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 40	\$142,428	\$900,000	—	—	—	—	\$1,042,428
SCWA Zone 41	—	—	\$700,000	—	—	—	\$700,000
Total	\$142,428	\$900,000	\$700,000	—	—	—	\$1,742,428

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Mather Tanks Seismic Retrofit

Project P000117

Project Address: Mather, CA 95655

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: 2025

Estimated Project Costs: \$5,188,725

Project Description: This project provides for a seismic retrofit of the storage tank in the Mather housing area.



Mather Tanks Seismic Retrofit

Project P000117

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$42,508	\$1,220,000	\$2,240,000	—	—	—	\$3,502,508
Project Management/Design (In-House)	\$177,261	\$40,000	\$40,000	—	—	—	\$257,261
Project Management/Design (Consultant)	\$501,072	\$100,000	\$100,000	—	—	—	\$701,072
Construction Fees and Services	—	\$120,000	\$200,000	—	—	—	\$320,000
Other (Permits, County Support, Hazardous Materials)	\$167,884	\$120,000	\$120,000	—	—	—	\$407,884
Total	\$888,725	\$1,600,000	\$2,700,000	—	—	—	\$5,188,725

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 40	\$888,725	\$1,600,000	\$2,700,000	—	—	—	\$5,188,725
Total	\$888,725	\$1,600,000	\$2,700,000	—	—	—	\$5,188,725

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Meter Installation/Inspection Projects – Various Locations

Project P000118

Project Address: Sacramento County

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$28,950,000

Project Description: This project provides for routine installation and inspection of water meters throughout the system. Specific project locations are determined based on maintenance and engineering section consultations. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$925,000	\$4,900,000	\$4,900,000	\$4,900,000	\$6,100,000	\$4,400,000	\$26,125,000
Project Management/Design (In-House)	\$100,000	\$525,000	\$525,000	\$525,000	\$625,000	\$525,000	\$2,825,000
Total	\$1,025,000	\$5,425,000	\$5,425,000	\$5,425,000	\$6,725,000	\$4,925,000	\$28,950,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 41	\$1,025,000	\$5,425,000	\$5,425,000	\$5,425,000	\$6,725,000	\$4,925,000	\$28,950,000
Total	\$1,025,000	\$5,425,000	\$5,425,000	\$5,425,000	\$6,725,000	\$4,925,000	\$28,950,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Metro Air Park Tank & Booster Station - Phase 2

Project P976495

Project Address: Sacramento, CA 95837

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2024

Estimated Completion Date: 2025

Estimated Project Costs: \$7,500,000

Project Description: This is the second of two phases planned for the water tank and booster station. The improvements include a second 2.5 million gallon water tank, booster pumps, and other miscellaneous site improvements. The timing of the second phase improvements is based on Metro Air Park development reaching buildout thresholds.



Metro Air Park Tank & Booster Station - Phase 2

Project P976495

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	\$1,500,000	\$5,000,000	—	—	—	\$6,500,000
Project Management/Design (In-House)	\$105,000	\$65,000	\$135,000	—	—	—	\$305,000
Project Management/Design (Consultant)	\$95,000	\$20,000	\$5,000	—	—	—	\$120,000
Construction Fees and Services	—	\$115,000	\$460,000	—	—	—	\$575,000
Total	\$200,000	\$1,700,000	\$5,600,000	—	—	—	\$7,500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Financing District (MAP - Bonds)	\$200,000	\$1,700,000	\$5,600,000	—	—	—	\$7,500,000
Total	\$200,000	\$1,700,000	\$5,600,000	—	—	—	\$7,500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Miscellaneous Improvement Projects – Various Locations

Project P000119

Project Address: Sacramento County

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$69,987,875

Project Description: This project provides for miscellaneous improvement projects at various facilities throughout the system. Specific projects are determined based on maintenance and engineering section consultations. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$7,335,360	\$8,836,246	\$23,792,643	\$11,829,281	\$6,389,779	\$4,805,779	\$62,989,088
Project Management/Design (In-House)	\$815,040	\$981,805	\$2,643,627	\$1,314,365	\$709,975	\$533,975	\$6,998,787
Total	\$8,150,400	\$9,818,051	\$26,436,270	\$13,143,646	\$7,099,754	\$5,339,754	\$69,987,875

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 40	\$3,742,900	\$6,010,751	\$22,870,754	\$10,173,754	\$3,989,754	\$2,489,754	\$49,277,667
SCWA Zone 41	\$3,207,500	\$3,207,300	\$2,965,516	\$2,969,892	\$3,110,000	\$2,800,000	\$18,260,208
SCWA Zone 50	\$1,200,000	\$600,000	\$600,000	—	—	\$50,000	\$2,450,000
Total	\$8,150,400	\$9,818,051	\$26,436,270	\$13,143,646	\$7,099,754	\$5,339,754	\$69,987,875

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

North Service Area Pipeline – Phase 2

Project P000121

Project Address: Sacramento, CA 95655

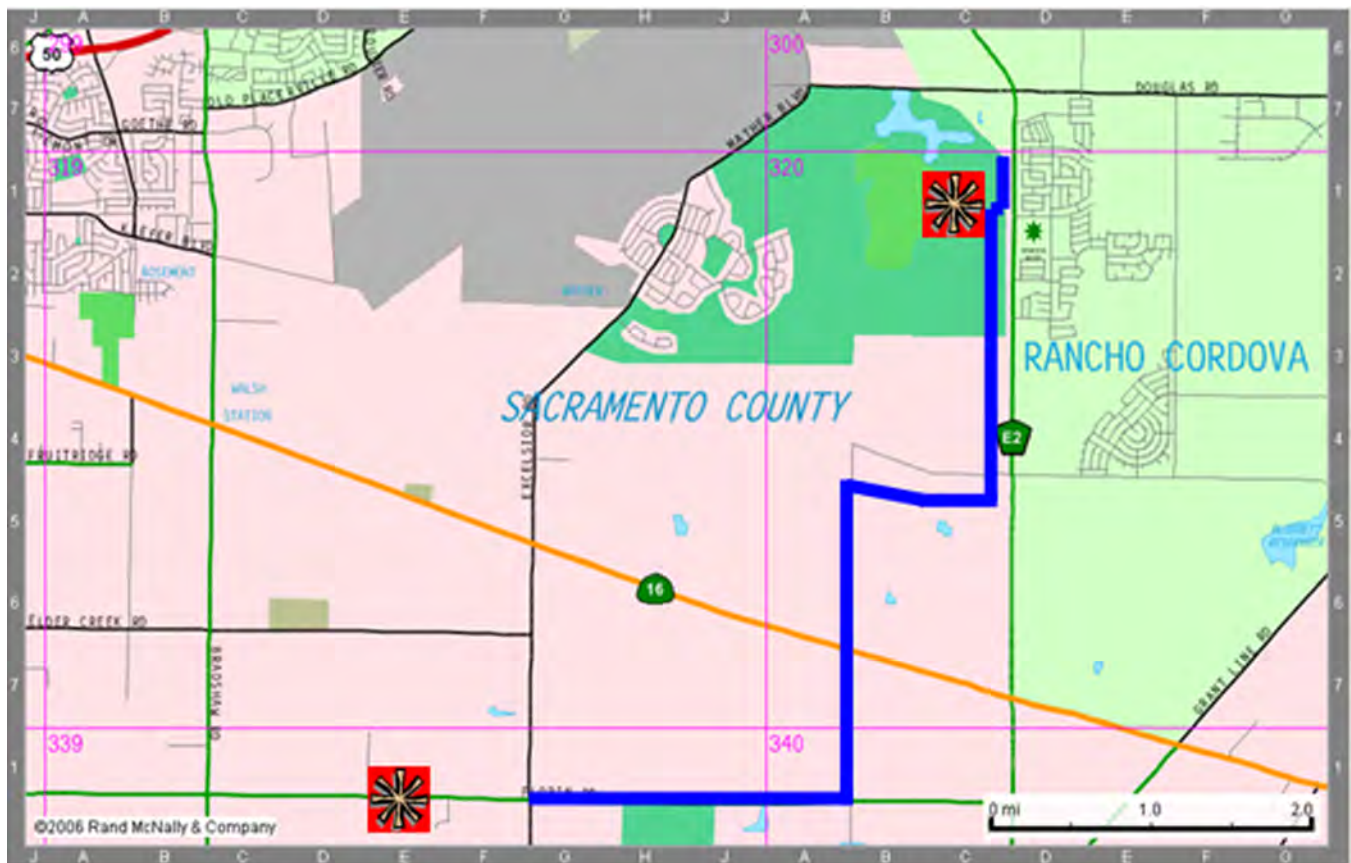
Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2011

Estimated Completion Date: 2026

Estimated Project Costs: \$35,004,577

Project Description: This project includes the construction of a large diameter potable water transmission main that will convey water from the Vineyard Surface Water Treatment plant to the North Service Area (NSA) of Zone 40. The pipeline will range in size from 66-inch at the connection to the NSA Pipeline – Phase 1 project to 42-inch at the NSA point of connection at Sunrise Boulevard and Douglas Road. The total length of the pipeline is approximately eight miles. A CEQA document was approved for the project in 2010; however, it is anticipated that the CEQA document will need to be updated due to the long lapse of inactivity. The total project cost is \$62,340,000. Pipeline construction is tentatively scheduled from 2024 to 2026. The project was formerly titled NSA Pipeline – Phase 1 and included the terminal tanks and booster pump station. The tanks and booster pump station were removed from the pipeline project to be a separate project: NSA Terminal Tanks and Booster Pump Station.



North Service Area Pipeline – Phase 2

Project P000121

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$17,316	—	\$15,000,000	\$15,000,000	—	—	\$30,017,316
Project Management/Design (In-House)	\$476,942	\$80,000	\$600,000	\$600,000	—	—	\$1,756,942
Project Management/Design (Consultant)	\$32,683	\$82,000	\$850,000	\$850,000	—	—	\$1,814,683
Construction Fees and Services	\$2,036	—	\$366,800	\$466,800	—	—	\$835,636
Right-of-way/Land Acquisition	—	\$480,000	\$100,000	—	—	—	\$580,000
Total	\$528,977	\$642,000	\$16,916,800	\$16,916,800	—	—	\$35,004,577

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 40	\$528,977	\$642,000	\$16,916,800	\$16,916,800	—	—	\$35,004,577
Total	\$528,977	\$642,000	\$16,916,800	\$16,916,800	—	—	\$35,004,577

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

North Service Area Terminal Tanks & Booster Pump Station

Project P000122

Project Address: Sacramento, CA 95655

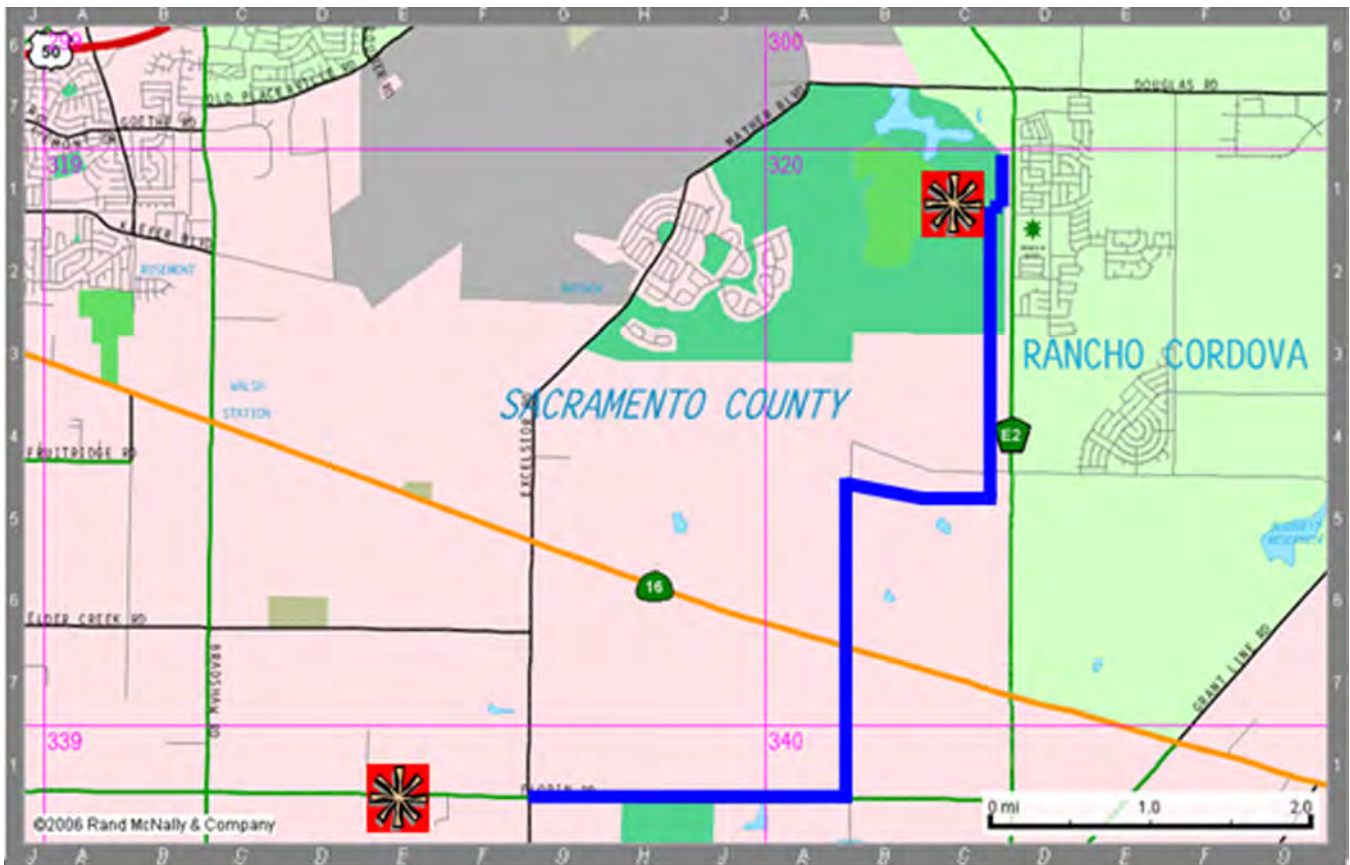
Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2017

Estimated Completion Date: 2025

Estimated Project Costs: \$13,156,095

Project Description: This project includes the construction of a terminal tank and booster pump station site with 10 million gallons of storage. The site will be constructed in two phases with Phase 1 scheduled for completion in 2025 and Phase 2 at a future date to be determined by future demand needs. The total project cost is \$29,923,000. The site will receive treated surface water from the Vineyard Surface Water Treatment Plant via the NSA Pipeline – Phases 1 & 2. A CEQA document was approved for the project in 2010; however, it is anticipated that the CEQA document will need to be updated due to the long lapse of inactivity. This project was formerly part of the project titled NSA Pipeline – Phase 1, which included the pipeline. The pipeline was separated into its own project: NSA Pipeline - Phase 2.



North Service Area Terminal Tanks & Booster Pump Station

Project P000122

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$3,897	\$800,000	\$9,600,000	—	—	—	\$10,403,897
Project Management/Design (In-House)	\$148,322	\$150,000	\$70,000	—	—	—	\$368,322
Project Management/Design (Consultant)	\$34,388	\$130,000	\$130,000	—	—	—	\$294,388
Construction Fees and Services	\$7,378	—	\$713,900	—	—	—	\$721,278
Right-of-way/Land Acquisition	\$768,210	\$600,000	—	—	—	—	\$1,368,210
Total	\$962,195	\$1,680,000	\$10,513,900	—	—	—	\$13,156,095

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 40	\$921,033	\$41,162	\$1,680,000	\$10,513,900	—	—	\$13,156,095
Total	\$921,033	\$41,162	\$1,680,000	\$10,513,900	—	—	\$13,156,095

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Pipe Replacement Projects – Various Locations

Project P000123

Project Address: Sacramento County

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,250,000

Project Description: This project provides for routine replacement of deteriorated pipe throughout the system. Specific project locations are determined based on maintenance and engineering section consultations. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$337,000	\$337,000	\$337,000	\$337,000	\$337,000	\$337,000	\$2,022,000
Project Management/Design (In-House)	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	\$228,000
Total	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$2,250,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 41	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$2,250,000
Total	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$2,250,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Poppy Ridge Water Treatment Plant - Phase 2

Project P210192

Project Address: Elk Grove, CA 95757

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2022

Estimated Completion Date: 2024

Estimated Project Costs: \$16,983,530

Project Description: This project will bring four offsite well sites online and upgrade existing facilities at the Poppy Ridge Water Treatment Plant. The four offsite wells were drilled in mid-2000. This project will equip the four well sites with a pump, motor, building, and site improvements. This project will install new filters at the treatment plant for the new well sites. Additionally, this project will upgrade existing pumps and chemical systems at the treatment plant.



Poppy Ridge Water Treatment Plant - Phase 2

Project P210192

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$9,136,400	\$3,250,000	—	—	—	—	\$12,386,400
Project Management/Design (In-House)	\$1,742,700	\$300,000	—	—	—	—	\$2,042,700
Project Management/Design (Consultant)	\$581,830	\$100,000	—	—	—	—	\$681,830
Construction Fees and Services	\$1,172,900	\$200,000	—	—	—	—	\$1,372,900
Other (Permits, County Support, Hazardous Materials)	\$349,700	\$150,000	—	—	—	—	\$499,700
Total	\$12,983,530	\$4,000,000	—	—	—	—	\$16,983,530

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 40	\$12,983,530	\$4,000,000	—	—	—	—	\$16,983,530
Total	\$12,983,530	\$4,000,000	—	—	—	—	\$16,983,530

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Rio Del Oro Storage Tank Property

Project P000125

Project Address: Rancho Cordova, CA 95742

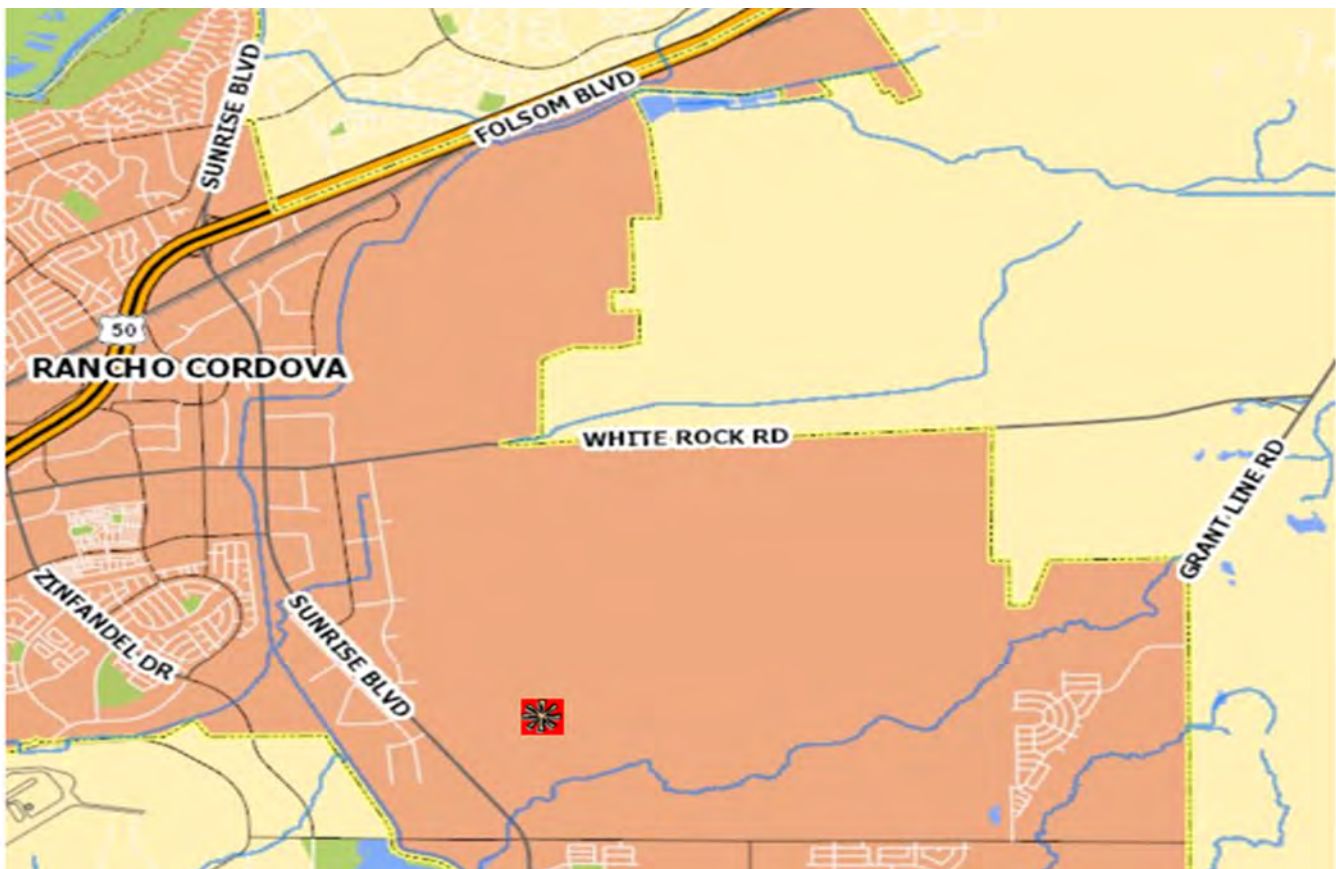
Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: 2029

Estimated Project Costs: \$921,000

Project Description: The purchase of the property is the first phase of the Rio Del Oro Storage Tank project. Site improvements will be constructed in the future when demand reaches a level making the storage tank necessary. The total cost of \$921,000 will be paid over six years.



Rio Del Oro Storage Tank Property

Project P000125

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Project Management/Design (In-House)	\$5,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$25,000
Right-of-way/Land Acquisition	—	\$196,000	\$196,000	\$196,000	\$196,000	\$112,000	\$896,000
Total	\$5,000	\$200,000	\$200,000	\$200,000	\$200,000	\$116,000	\$921,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 40	\$5,000	\$200,000	\$200,000	\$200,000	\$200,000	\$116,000	\$921,000
Total	\$5,000	\$200,000	\$200,000	\$200,000	\$200,000	\$116,000	\$921,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Sacramento County Water Agency (SCWA) Distribution & Operations Equipment

Project P000126

Project Address: Sacramento County

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$3,142,900

Project Description: The Distribution & Operations Section purchases equipment required to maintain and operate the water system. The equipment ranges from generators to utility trucks to construction equipment such as backhoes and cranes. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Purchase Cost (Equip/Vehicle)	\$1,361,400	\$861,500	\$310,000	\$270,000	\$320,000	\$20,000	\$3,142,900
Total	\$1,361,400	\$861,500	\$310,000	\$270,000	\$320,000	\$20,000	\$3,142,900

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 40	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
SCWA Zone 41	\$1,341,400	\$841,500	\$290,000	\$250,000	\$300,000	—	\$3,022,900
Total	\$1,361,400	\$861,500	\$310,000	\$270,000	\$320,000	\$20,000	\$3,142,900

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Sacramento County Water Agency (SCWA) Guidance Plans

Project P000127

Project Address: Sacramento County

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$3,472,400

Project Description: SCWA has four guidance plans: Recycled Water Master Plan, Urban Water Management Plan, Water Supply Master Plan, and Water System Infrastructure Plan (WSIP). The plans require periodic reviews and updates. In addition, SCWA has fee studies and system models that require periodic reviews and updates. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Project Management/Design (In-House)	\$350,000	\$60,000	\$60,000	\$170,000	\$60,000	—	\$700,000
Project Management/Design (Consultant)	\$1,372,400	\$240,000	\$240,000	\$680,000	\$240,000	—	\$2,772,400
Total	\$1,722,400	\$300,000	\$300,000	\$850,000	\$300,000	—	\$3,472,400

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 40	\$1,722,400	\$300,000	\$300,000	\$550,000	\$300,000	—	\$3,172,400
SCWA Zone 41	—	—	—	\$300,000	—	—	\$300,000
Total	\$1,722,400	\$300,000	\$300,000	\$850,000	\$300,000	—	\$3,472,400

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Sunrise Boulevard/Douglas Road - Pressure Reducing Valve Station

Project P266510

Project Address: Rancho Cordova, CA 95742

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2021

Estimated Completion Date: 2027

Estimated Project Costs: \$1,804,676

Project Description: This project will perform preliminary work for the installation of two pressure reducing stations near the Sunrise Boulevard/Douglas Road intersection.



Sunrise Boulevard/Douglas Road - Pressure Reducing Valve Station

Project P266510

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$470,000	\$492,800	\$495,000	—	\$1,457,800
Project Management/Design (In-House)	\$27,876	—	\$35,000	\$35,000	\$35,000	—	\$132,876
Project Management/Design (Consultant)	\$10,500	—	\$10,000	\$10,000	\$10,000	—	\$40,500
Construction Fees and Services	—	—	\$49,500	\$49,500	\$49,500	—	\$148,500
Right-of-way/Land Acquisition	—	—	\$25,000	—	—	—	\$25,000
Total	\$38,376	—	\$589,500	\$587,300	\$589,500	—	\$1,804,676

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 40	\$38,376	—	\$589,500	\$587,300	\$589,500	—	\$1,804,676
Total	\$38,376	—	\$589,500	\$587,300	\$589,500	—	\$1,804,676

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Transmission Main – Bradshaw Road - Calvine Road to Sheldon Road

Project P000606

Project Address: Elk Grove, CA 95624

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2019

Estimated Completion Date: 2026

Estimated Project Costs: \$2,567,840

Project Description: This project will install a transmission main in Bradshaw Road from Niemann Avenue to Sheldon Road.



Transmission Main – Bradshaw Road - Calvine Road to Sheldon Road

Project P00606

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$650,000	\$1,500,000	—	—	\$2,150,000
Project Management/Design (In-House)	\$38,190	\$20,000	\$40,000	\$40,000	—	—	\$138,190
Construction Fees and Services	\$56,650	\$30,000	\$60,000	\$133,000	—	—	\$279,650
Total	\$94,840	\$50,000	\$750,000	\$1,673,000	—	—	\$2,567,840

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 40	\$94,840	\$50,000	\$750,000	\$1,673,000	—	—	\$2,567,840
Total	\$94,840	\$50,000	\$750,000	\$1,673,000	—	—	\$2,567,840

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Transmission Main – Bradshaw Road - Crisswell Drive to Elk Grove Boulevard

Project P688691

Project Address: Elk Grove, CA 95624

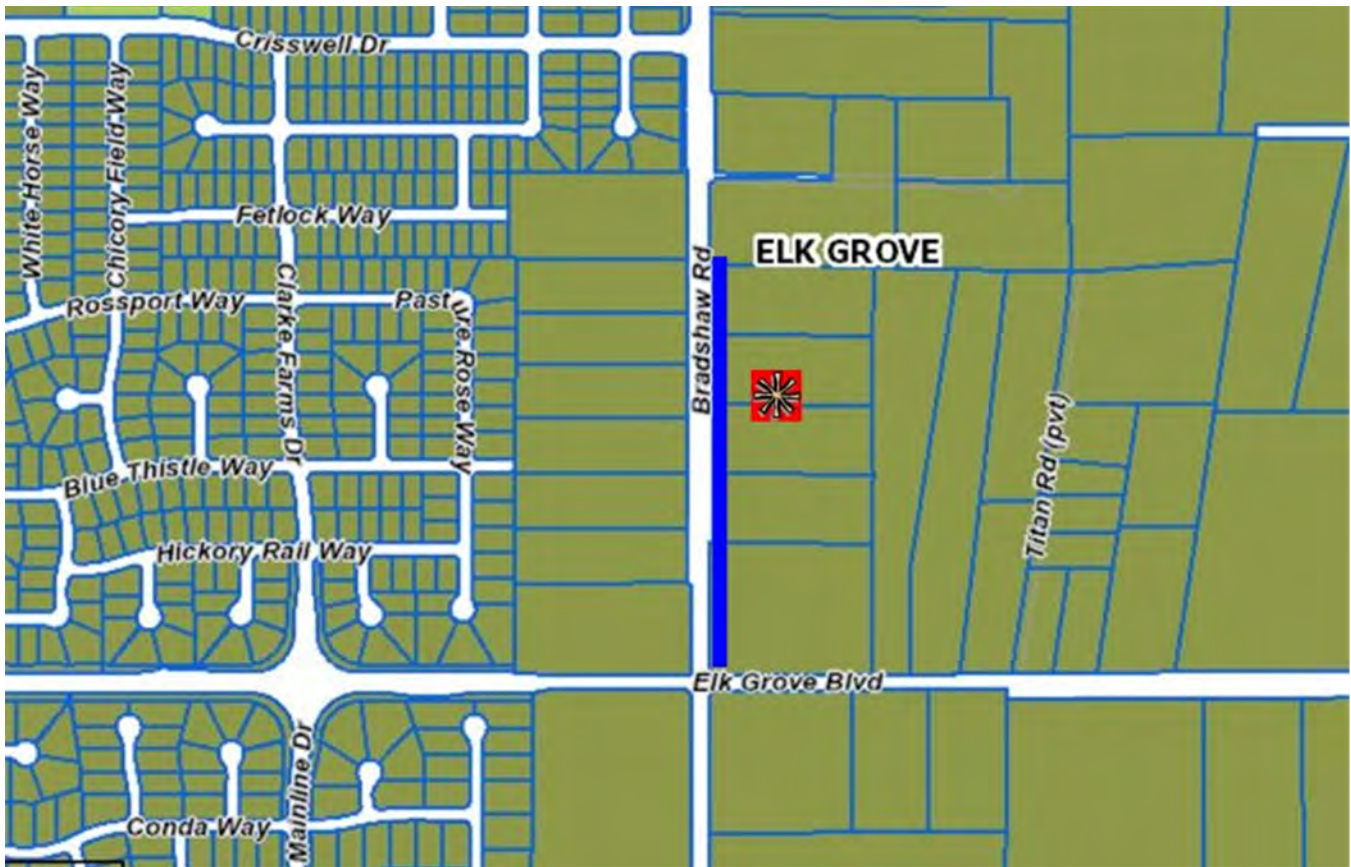
Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2021

Estimated Completion Date: 2023

Estimated Project Costs: \$949,000

Project Description: This project will install a transmission main in Bradshaw Road from 700 lineal feet south of Crisswell Drive to Elk Grove Boulevard.



Transmission Main – Bradshaw Road – Crisswell Drive to Elk Grove Boulevard

Project P688691

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$777,000	—	—	—	—	—	\$777,000
Project Management/Design (In-House)	\$94,000	—	—	—	—	—	\$94,000
Construction Fees and Services	\$78,000	—	—	—	—	—	\$78,000
Total	\$949,000	—	—	—	—	—	\$949,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 40	\$949,000	—	—	—	—	—	\$949,000
Total	\$949,000	—	—	—	—	—	\$949,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Transmission Main – Bradshaw Road - Sheldon Road to Bond Road

Project P000607

Project Address: Elk Grove, CA 95624

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2019

Estimated Completion Date: 2026

Estimated Project Costs: \$2,500,000

Project Description: This project will install a transmission main in Bradshaw Road from Sheldon Road to School Loop Road.



Transmission Main – Bradshaw Road - Sheldon Road to Bond Road

Project P000607

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	\$650,000	\$1,500,000	—	—	\$2,150,000
Project Management/Design (In-House)	\$27,000	\$5,000	\$40,000	\$40,000	—	—	\$112,000
Construction Fees and Services	—	\$45,000	\$60,000	\$133,000	—	—	\$238,000
Total	\$27,000	\$50,000	\$750,000	\$1,673,000	—	—	\$2,500,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 40	\$27,000	\$50,000	\$750,000	\$1,673,000	—	—	\$2,500,000
Total	\$27,000	\$50,000	\$750,000	\$1,673,000	—	—	\$2,500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Transmission Main – Bradshaw Road/Sheldon Road Intersection

Project P000139

Project Address: Elk Grove, CA 95624

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2012

Estimated Completion Date: 2026

Estimated Project Costs: \$1,019,000

Project Description: This project will install a transmission main through the Bradshaw Road and Sheldon Road intersection.



Transmission Main – Bradshaw Road/Sheldon Road Intersection

Project P000139

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	—	—	—	\$784,000	—	—	\$784,000
Project Management/Design (In-House)	\$20,000	\$5,000	\$50,000	\$40,000	—	—	\$115,000
Construction Fees and Services	—	\$45,000	—	\$75,000	—	—	\$120,000
Total	\$20,000	\$50,000	\$50,000	\$899,000	—	—	\$1,019,000

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 40	\$20,000	\$50,000	\$50,000	\$899,000	—	—	\$1,019,000
Total	\$20,000	\$50,000	\$50,000	\$899,000	—	—	\$1,019,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Transmission Main – Development Projects – Various Locations

Project P000128

Project Address: Sacramento County

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$77,798,784

Project Description: The majority of transmission mains are constructed as a part of development projects. Specific project locations are determined based on the SCWA Zone 40 Water System Infrastructure Plan (WSIP) and in consultation with SCWA. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$9,590,373	\$10,096,000	\$11,577,372	\$15,727,947	\$12,917,827	\$10,109,387	\$70,018,906
Project Management/Design (Consultant)	\$1,065,597	\$1,121,777	\$1,286,375	\$1,747,550	\$1,435,314	\$1,123,265	\$7,779,878
Total	\$10,655,970	\$11,217,777	\$12,863,747	\$17,475,497	\$14,353,141	\$11,232,652	\$77,798,784

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 40	\$10,655,970	\$11,217,777	\$12,863,747	\$17,475,497	\$14,353,141	\$11,232,652	\$77,798,784
Total	\$10,655,970	\$11,217,777	\$12,863,747	\$17,475,497	\$14,353,141	\$11,232,652	\$77,798,784

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Transmission Main – Walnut Grove Improvements

Project P000134

Project Address: Sacramento, CA 95837

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: 2024

Estimated Project Costs: \$1,228,090

Project Description: The project will install transmission mains in Walnut Grove. The project also includes distribution main improvements on Winnie Street in Walnut Grove.



Transmission Main – Walnut Grove Improvements

Project P000134

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$378,324	\$640,000	—	—	—	—	\$1,018,324
Project Management/Design (In-House)	\$28,916	\$80,000	—	—	—	—	\$108,916
Construction Fees and Services	\$20,850	\$80,000	—	—	—	—	\$100,850
Total	\$428,090	\$800,000	—	—	—	—	\$1,228,090

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 41	\$428,090	\$800,000	—	—	—	—	\$1,228,090
Total	\$428,090	\$800,000	—	—	—	—	\$1,228,090

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Water Treatment Plant Maintenance Projects – Various Locations

Project P000136

Project Address: Sacramento County

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$31,455,500

Project Description: This project provides for routine maintenance improvements at water treatment plants throughout the system. Routine improvements include control system updates, rebuilding filters and tanks, and miscellaneous site improvements. Specific projects are determined based on maintenance and engineering section consultations. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$3,100,000	\$4,000,000	\$5,800,000	\$9,100,000	\$1,300,000	\$1,300,000	\$24,600,000
Project Management/Design (In-House)	\$786,500	\$1,618,000	\$1,466,000	\$2,225,000	\$380,000	\$380,000	\$6,855,500
Total	\$3,886,500	\$5,618,000	\$7,266,000	\$11,325,000	\$1,680,000	\$1,680,000	\$31,455,500

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 40	\$235,000	\$625,000	\$2,000,000	\$5,600,000	—	—	\$8,460,000
SCWA Zone 41	\$3,651,500	\$4,993,000	\$5,266,000	\$5,725,000	\$1,680,000	\$1,680,000	\$22,995,500
Total	\$3,886,500	\$5,618,000	\$7,266,000	\$11,325,000	\$1,680,000	\$1,680,000	\$31,455,500

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Water Well Maintenance Projects – Various Locations

Project P000137

Project Address: Sacramento County

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$5,353,350

Project Description: This project provides for routine maintenance improvements at water wells throughout the system. Specific projects are determined based on maintenance and engineering section consultations. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$1,200,000	\$720,000	\$620,000	\$510,000	\$650,000	\$580,000	\$4,280,000
Project Management/Design (In-House)	\$293,680	\$180,000	\$156,790	\$130,881	\$165,881	\$146,118	\$1,073,350
Total	\$1,493,680	\$900,000	\$776,790	\$640,881	\$815,881	\$726,118	\$5,353,350

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 41	\$1,493,680	\$900,000	\$776,790	\$640,881	\$815,881	\$726,118	\$5,353,350
Total	\$1,493,680	\$900,000	\$776,790	\$640,881	\$815,881	\$726,118	\$5,353,350

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

Waterman Road/Grant Line Road Wholesale Water Meter Station

Project P000135

Project Address: Elk Grove, CA 95624

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2011

Estimated Completion Date: 2024

Estimated Project Costs: \$697,831

Project Description: This project involves the construction of a below grade wholesale water meter station at an existing point of connection between SCWA and Elk Grove Water Service. The location of the proposed meter station is on Grant Line Road, northwest of the intersection of Grant Line Road and Union Pacific Railroad. Easements are required for the project.



Waterman Road/Grant Line Road Wholesale Water Meter Station

Project P000135

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
Construction Costs	\$168,940	\$247,500	—	—	—	—	\$416,440
Project Management/Design (In-House)	\$95,787	\$20,000	—	—	—	—	\$115,787
Project Management/Design (Consultant)	\$27,693	\$10,000	—	—	—	—	\$37,693
Construction Fees and Services	\$45,000	\$40,000	—	—	—	—	\$85,000
Right-of-way/Land Acquisition	\$27,007	—	—	—	—	—	\$27,007
Other (Permits, County Support, Hazardous Materials)	\$15,904	—	—	—	—	—	\$15,904
Total	\$380,331	\$317,500	—	—	—	—	\$697,831

Funding Sources

Funding Source	Prior Years	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
SCWA Zone 40	\$380,331	\$317,500	—	—	—	—	\$697,831
Total	\$380,331	\$317,500	—	—	—	—	\$697,831

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project has no measurable impact on the operating budget.

SACRAMENTO
COUNTY