Sacramento County

Fiscal Year 2026-27 | FINAL

CAPITAL IMPROVEMENT PLAN

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SACRAMENTO
COUNTY

Overall Executive Summary

Department	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airports	$606,266,200	$299,315,230	$372,879,050	$357,732,000	$101,740,000	$29,598,000	$1,767,530,480
County Buildings & Capital Construction	$48,089,765	$71,956,840	$55,525,844	$35,929,214	$23,777,534	$28,381,222	$263,660,419
Libraries	$1,371,364	$4,497,886	$943,820	$1,075,000	$1,057,487	$1,015,000	$9,960,557
Mather Community Campus	$847,237	$4,406,261	$4,720,000	$1,495,000	$1,001,000	$1,760,000	$14,229,498
Regional Parks	$18,076,055	$10,058,606	$6,913,499	$6,069,603	$557,661	$460,000	$42,135,424
Transportation	$217,361,780	$176,807,546	$151,096,178	$133,627,829	$168,415,039	$77,977,134	$925,285,506
Waste Management & Recycling	$139,918,231	$32,458,182	$25,893,563	$6,962,917	$5,193,588	$26,880,701	$237,307,182
Water Resources - Drainage	$16,605,200	$8,364,600	$5,126,200	$3,352,500	$2,604,900	$2,443,200	$38,496,600
Water Resources – Water Supply	$231,402,293	$66,830,224	$72,900,988	$56,292,976	$61,551,030	$68,588,606	$557,566,117
Total	**$1,279,938,125**	**$674,695,375**	**$695,999,142**	**$602,537,039**	**$365,898,239**	**$237,103,863**	**$3,856,171,783**

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 $1,767,530,480, including prior year cost. The CIP is funded by a combination of sources including retained earnings, annual earnings, revenue bonds, and federal/state grant funding. Approximately $215,464,900 (12%) 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	$1,658,069,780	$117,662,900	7%
Mather	$75,224,500	$67,310,800	89%
Executive	$31,736,200	$27,991,200	88%
Franklin Field	$2,500,000	$2,500,000	100%
Total	**$1,767,530,480**	**$215,464,900**	**12%**

The following list identifies key projects in the CIP for Fiscal Year 2026-27:

Sacramento International Airport

- SMForward Concourse B Expansion and Terminal B Improvements – Estimated Total Cost: **$390,000,000**
- SMForward Pedestrian Walkway from Terminal to Concourse B – Estimated Total Cost: **$140,000,000**
- SMForward Consolidated Rental Car Facility – Estimated Total Cost: **$390,000,000**

Mather Airport

- Category III Instrument Landing System and Runway Lighting – Estimated Total Cost: **$8,000,000**
- Rehabilitate Asphalt/Concrete Section for Runway 4R/22L – Estimated Total Cost: **$39,000,000**

Summary All Projects

Airports	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Executive Airport	$10,080,000	$5,730,000	$5,355,000	$3,950,000	$6,098,000	$31,213,000
Franklin Airport	$0	$0	$0	$0	$2,500,000	$2,500,000
International Airport	$273,299,230	$352,784,050	$349,467,000	$92,790,000	$16,000,000	$1,084,340,280
Mather Airport	$15,936,000	$14,365,000	$2,910,000	$5,000,000	$5,000,000	$43,211,000
Total	**$299,315,230**	**$372,879,050**	**$357,732,000**	**$101,740,000**	**$29,598,000**	**$1,161,264,280**

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P170246	CERP: Exterior Painting - Hangar 10303	$0	$0	$0	$200,000	$0	$0	$200,000
P731144	CERP: Exterior Painting - Hangar 10350	$0	$0	$0	$125,000	$0	$0	$125,000
P457570	CERP: Exterior Painting Building 10301	$0	$0	$0	$130,000	$0	$0	$130,000
P057050	CERP: Mechanical and HVAC Replacement for Buildings at SAC	$73,200	$30,000	$30,000	$0	$0	$0	$133,200
P322191	CERP: Roof Replacement - Building 10318	$0	$0	$400,000	$0	$0	$0	$400,000
P870285	CERP: Roof Replacement - Commercial Building 10301	$0	$0	$0	$400,000	$0	$0	$400,000
P975287	CERP: Roof Replacement - Hangar 10303	$0	$0	$0	$0	$0	$548,000	$548,000
P805949	CERP: Roof Replacement - Hangar 10350	$0	$0	$0	$450,000	$0	$0	$450,000
P000439	Improve Safety Areas and Rehab of Twys (C, D, E, H, M, N, and W)	$0	$0	$0	$1,000,000	$3,700,000	$3,250,000	$7,950,000
P440789	Interior Demolition and Hazmat Remediation - Building 10316	$450,000	$50,000	$0	$0	$0	$0	$500,000
P000447	New Connector Taxiway at Runway 20 Threshold	$0	$500,000	$2,000,000	$1,500,000	$0	$0	$4,000,000
P000446	Rehabilitate North "T" Hangars, Taxiways and Aprons	$0	$0	$0	$0	$250,000	$2,300,000	$2,550,000
P000442	Rehabilitate South T Hangars, Taxiways and Aprons	$0	$0	$300,000	$1,550,000	$0	$0	$1,850,000
P000443	Runway 2/20 Pavement Rehabilitation	$0	$9,500,000	$3,000,000	$0	$0	$0	$12,500,000
	Total	**$523,200**	**$10,080,000**	**$5,730,000**	**$5,355,000**	**$3,950,000**	**$6,098,000**	**$31,736,200**

*** 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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total	Reason Dropped
P421254	CERP: Roof Replacement - Commercial Building 10335	$0	$0	$0	$0	$0	$0	$0	Cancelled
Total	**Total**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	

CERP: Exterior Painting - Hangar 10303 **Project P170246**

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

Benefiting Department: Executive Airport

First Year in CIP: 2025

Estimated Completion Date: 2029

Estimated Project Costs: $200,000

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 conditions. This project will complete required facility painting for Hangar 10303 at Executive Airport.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$160,000	$0	$0	$160,000
Project Management/Design (In-House)	$0	$0	$0	$10,000	$0	$0	$10,000
Project Management/Design (Consultant)	$0	$0	$0	$10,000	$0	$0	$10,000
Construction Fees and Services	$0	$0	$0	$10,000	$0	$0	$10,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$10,000	$0	$0	$10,000
Total	**$0**	**$0**	**$0**	**$200,000**	**$0**	**$0**	**$200,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$0	$200,000	$0	$0	$200,000
Total	**$0**	**$0**	**$0**	**$200,000**	**$0**	**$0**	**$200,000**

Project Analysis

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

CERP: Exterior Painting - Hangar 10350

Project P731144

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

Benefiting Department: Executive Airport

First Year in CIP: 2025

Estimated Completion Date: 2029

Estimated Project Costs: $125,000

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 Hangar 10350 at Executive Airport.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$100,000	$0	$0	$100,000
Project Management/Design (In-House)	$0	$0	$0	$10,000	$0	$0	$10,000
Construction Fees and Services	$0	$0	$0	$10,000	$0	$0	$10,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$5,000	$0	$0	$5,000
Total	**$0**	**$0**	**$0**	**$125,000**	**$0**	**$0**	**$125,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$0	$125,000	$0	$0	$125,000
Total	**$0**	**$0**	**$0**	**$125,000**	**$0**	**$0**	**$125,000**

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: Exterior Painting Building 10301

Project P457570

Project Address: 6133 Freeport Boulevard, Sacramento, CA 95822

Benefiting Department: Executive Airport

First Year in CIP: 2026

Estimated Completion Date: 2029

Estimated Project Costs: $130,000

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 conditions. This project will complete required facility painting for building 10301 at Executive Airport.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$120,000	$0	$0	$120,000
Project Management/Design (In-House)	$0	$0	$0	$10,000	$0	$0	$10,000
Total	**$0**	**$0**	**$0**	**$130,000**	**$0**	**$0**	**$130,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$0	$130,000	$0	$0	$130,000
Total	**$0**	**$0**	**$0**	**$130,000**	**$0**	**$0**	**$130,000**

Project Analysis

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

CERP: Mechanical and HVAC Replacement for 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: $133,200

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$60,000	$25,000	$25,000	$0	$0	$0	$110,000
Project Management/Design (In-House)	$3,200	$5,000	$5,000	$0	$0	$0	$13,200
Purchase Cost (Equip/Vehicle)	$10,000	$0	$0	$0	$0	$0	$10,000
Total	**$73,200**	**$30,000**	**$30,000**	**$0**	**$0**	**$0**	**$133,200**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$73,200	$30,000	$30,000	$0	$0	$0	$133,200
Total	**$73,200**	**$30,000**	**$30,000**	**$0**	**$0**	**$0**	**$133,200**

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 - Building 10318 **Project P322191**

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

Benefiting Department: Executive Airport

First Year in CIP: 2025

Estimated Completion Date: 2028

Estimated Project Costs: $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 roof on building 10318.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$380,000	$0	$0	$0	$380,000
Project Management/Design (In-House)	$0	$0	$10,000	$0	$0	$0	$10,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$10,000	$0	$0	$0	$10,000
Total	**$0**	**$0**	**$400,000**	**$0**	**$0**	**$0**	**$400,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$400,000	$0	$0	$0	$400,000
Total	**$0**	**$0**	**$400,000**	**$0**	**$0**	**$0**	**$400,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This roof is reaching the end of its useful life and is being programmed for replacement to reduce maintenance costs.

CERP: Roof Replacement - Commercial Building 10301 **Project P870285**

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

Benefiting Department: Executive Airport

First Year in CIP: 2025

Estimated Completion Date: 2029

Estimated Project Costs: $400,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine facility maintenance requirements. This annual process identifies and prioritizes roofing needs based on commercial use and facility conditions. This project will complete the required roofing replacement for commercial building 10301 at Executive Airport.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$380,000	$0	$0	$380,000
Project Management/Design (In-House)	$0	$0	$0	$10,000	$0	$0	$10,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$10,000	$0	$0	$10,000
Total	**$0**	**$0**	**$0**	**$400,000**	**$0**	**$0**	**$400,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$0	$400,000	$0	$0	$400,000
Total	**$0**	**$0**	**$0**	**$400,000**	**$0**	**$0**	**$400,000**

Project Analysis

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

CERP: Roof Replacement - Hangar 10303 **Project P975287**

Project Address: 6147 Freeport Boulevard, Sacramento, CA 95822

Benefiting Department: Executive Airport

First Year in CIP: 2027

Estimated Completion Date: 2031

Estimated Project Costs: $548,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine facility maintenance requirements. This project will replace the roof of Hangar 10303.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$0	$400,000	$400,000
Project Management/Design (In-House)	$0	$0	$0	$0	$0	$48,000	$48,000
Construction Fees and Services	$0	$0	$0	$0	$0	$50,000	$50,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$0	$50,000	$50,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$548,000**	**$548,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$0	$0	$0	$548,000	$548,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$548,000**	**$548,000**

Project Analysis

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

CERP: Roof Replacement - Hangar 10350

Project P805949

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

Benefiting Department: Executive Airport

First Year in CIP: 2025

Estimated Completion Date: 2029

Estimated Project Costs: $450,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine facility maintenance requirements. This annual process identifies and prioritizes roofing needs based on commercial use and facility conditions. This project will complete a required roofing replacement for Hangar 10350 at Executive Airport.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$430,000	$0	$0	$430,000
Project Management/Design (In-House)	$0	$0	$0	$10,000	$0	$0	$10,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$10,000	$0	$0	$10,000
Total	**$0**	**$0**	**$0**	**$450,000**	**$0**	**$0**	**$450,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$0	$450,000	$0	$0	$450,000
Total	**$0**	**$0**	**$0**	**$450,000**	**$0**	**$0**	**$450,000**

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.

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

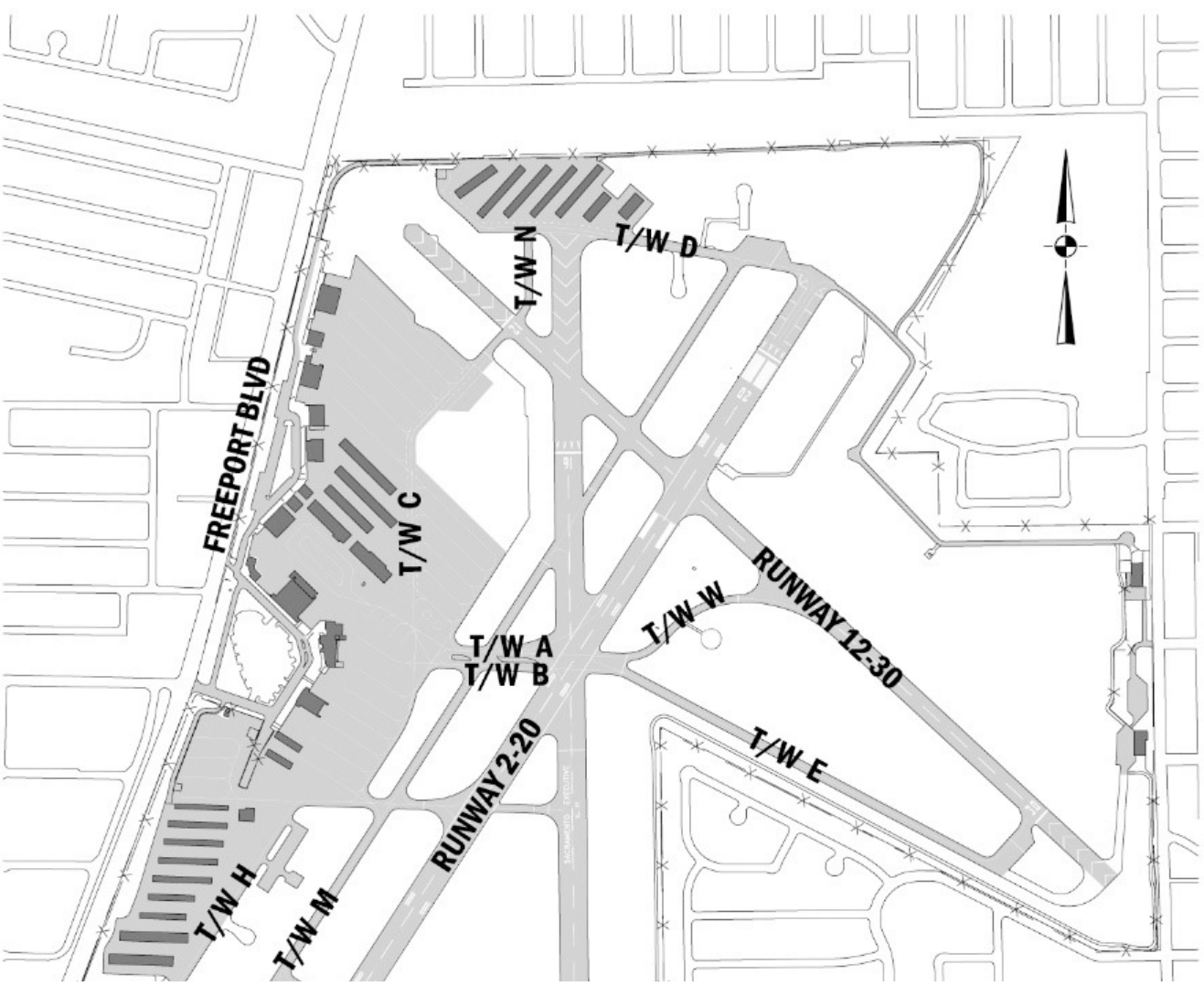
Benefiting Department: Executive Airport

First Year in CIP: 2016

Estimated Completion Date: 2032

Estimated Project Costs: $7,950,000

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 FY2030 and completion expected in FY2032.



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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$3,200,000	$3,100,000	$6,300,000
Project Management/Design (Consultant)	$0	$0	$0	$500,000	$500,000	$150,000	$1,150,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$500,000	$0	$0	$500,000
Total	**$0**	**$0**	**$0**	**$1,000,000**	**$3,700,000**	**$3,250,000**	**$7,950,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$0	$1,000,000	$3,250,000	$3,100,000	$7,350,000
FAA (Entitlement, AIP)	$0	$0	$0	$0	$450,000	$150,000	$600,000
Total	**$0**	**$0**	**$0**	**$1,000,000**	**$3,700,000**	**$3,250,000**	**$7,950,000**

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.

Interior Demolition and Hazmat Remediation - Building 10316

Project P440789

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

Benefiting Department: Executive Airport

First Year in CIP: 2026

Estimated Completion Date: 2027

Estimated Project Costs: $500,000

Project Description: This building contains hazardous materials such as asbestos and lead, which pose potential health risks and must be removed to meet safety standards. The existing building layout is complex and restrictive, by remediating the hazmat and clearing the interior space, the building will be more appealing to future tenants.

Interior Demolition and Hazmat Remediation - Building 10316

Project P440789

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$400,000	$45,000	$0	$0	$0	$0	$445,000
Project Management/Design (In-House)	$30,000	$5,000	$0	$0	$0	$0	$35,000
Construction Fees and Services	$10,000	$0	$0	$0	$0	$0	$10,000
Other (Permits, County Support, Hazardous Materials)	$10,000	$0	$0	$0	$0	$0	$10,000
Total	**$450,000**	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$450,000	$50,000	$0	$0	$0	$0	$500,000
Total	**$450,000**	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Once complete, this building will be leasable which will improve non-airline revenues. Project is funded by the Airports' Enterprise Fund.

New Connector Taxiway at Runway 20 Threshold **Project P000447**

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

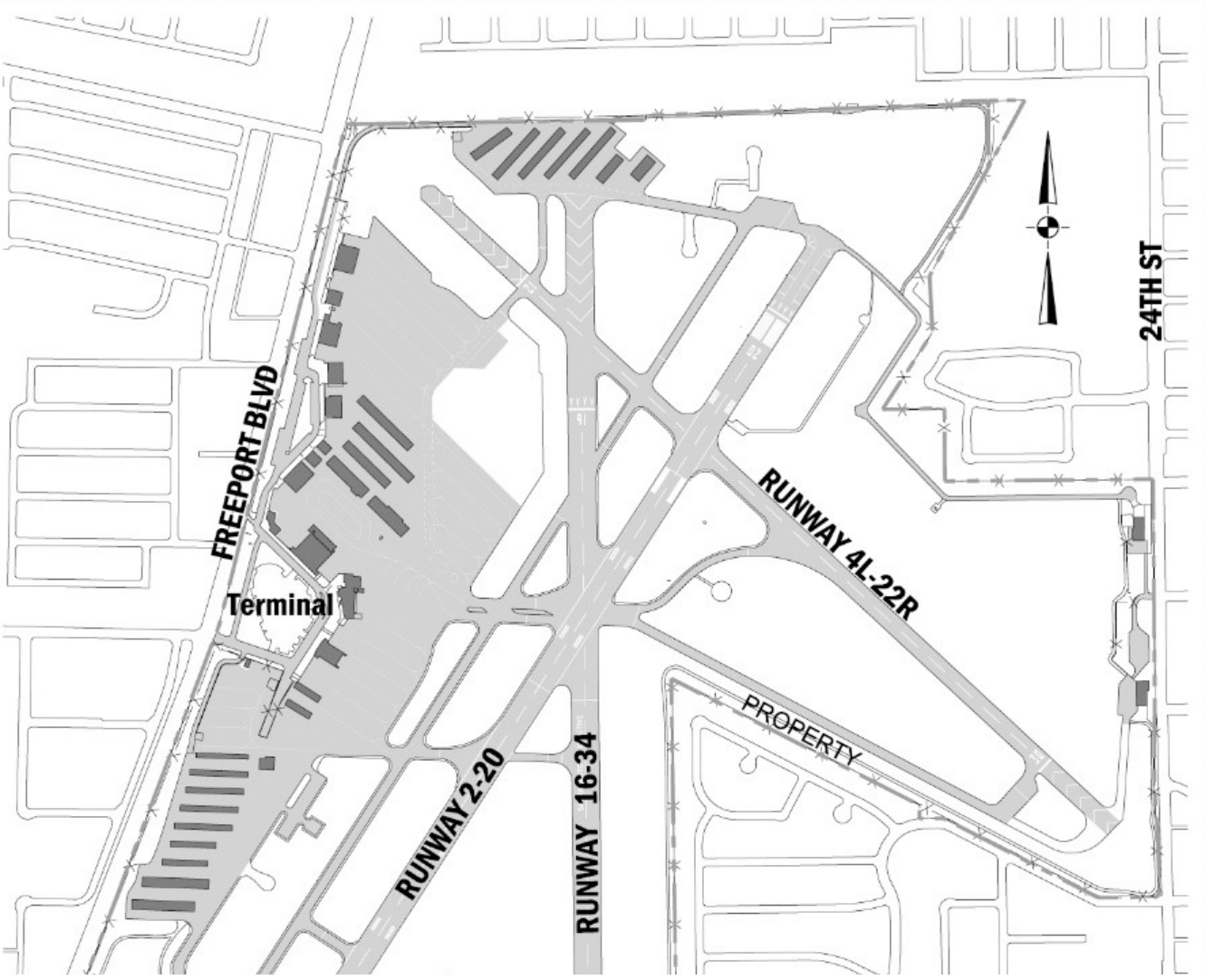
Benefiting Department: Executive Airport

First Year in CIP: 2013

Estimated Completion Date: 2029

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$1,950,000	$1,450,000	$0	$0	$3,400,000
Project Management/Design (Consultant)	$0	$400,000	$50,000	$50,000	$0	$0	$500,000
Other (Permits, County Support, Hazardous Materials)	$0	$100,000	$0	$0	$0	$0	$100,000
Total	**$0**	**$500,000**	**$2,000,000**	**$1,500,000**	**$0**	**$0**	**$4,000,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$500,000	$2,000,000	$1,500,000	$0	$0	$4,000,000
Total	**$0**	**$500,000**	**$2,000,000**	**$1,500,000**	**$0**	**$0**	**$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.

Rehabilitate North "T" Hangars, Taxiways and Aprons

Project P000446

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

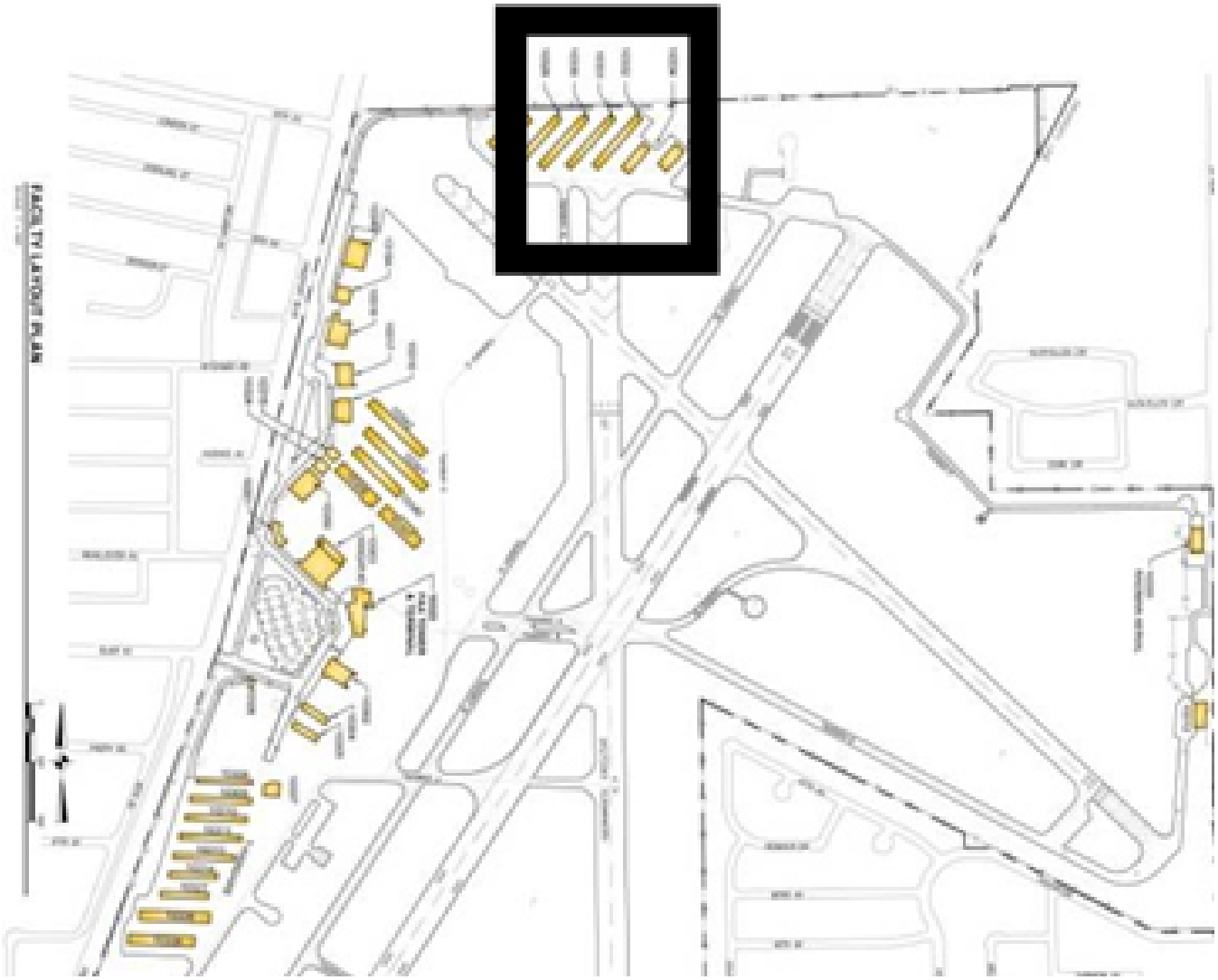
Benefiting Department: Executive Airport

First Year in CIP: 2014

Estimated Completion Date: 2031

Estimated Project Costs: $2,550,000

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



Rehabilitate North "T" Hangars, Taxiways and Aprons

Project P000446

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$0	$1,700,000	$1,700,000
Project Management/Design (In-House)	$0	$0	$0	$0	$50,000	$300,000	$350,000
Project Management/Design (Consultant)	$0	$0	$0	$0	$100,000	$200,000	$300,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$100,000	$100,000	$200,000
Total	**$0**	**$0**	**$0**	**$0**	**$250,000**	**$2,300,000**	**$2,550,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$0	$0	$250,000	$2,300,000	$2,550,000
Total	**$0**	**$0**	**$0**	**$0**	**$250,000**	**$2,300,000**	**$2,550,000**

Project Analysis

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

Rehabilitate 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: 2029

Estimated Project Costs: $1,850,000

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

Rehabilitate South T Hangars, Taxiways and Aprons

Project P000442

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$1,000,000	$0	$0	$1,000,000
Project Management/Design (In-House)	$0	$0	$0	$200,000	$0	$0	$200,000
Project Management/Design (Consultant)	$0	$0	$200,000	$350,000	$0	$0	$550,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$100,000	$0	$0	$0	$100,000
Total	**$0**	**$0**	**$300,000**	**$1,550,000**	**$0**	**$0**	**$1,850,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$300,000	$1,550,000	$0	$0	$1,850,000
Total	**$0**	**$0**	**$300,000**	**$1,550,000**	**$0**	**$0**	**$1,850,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This 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.

Runway 2/20 Pavement Rehabilitation

Project P000443

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

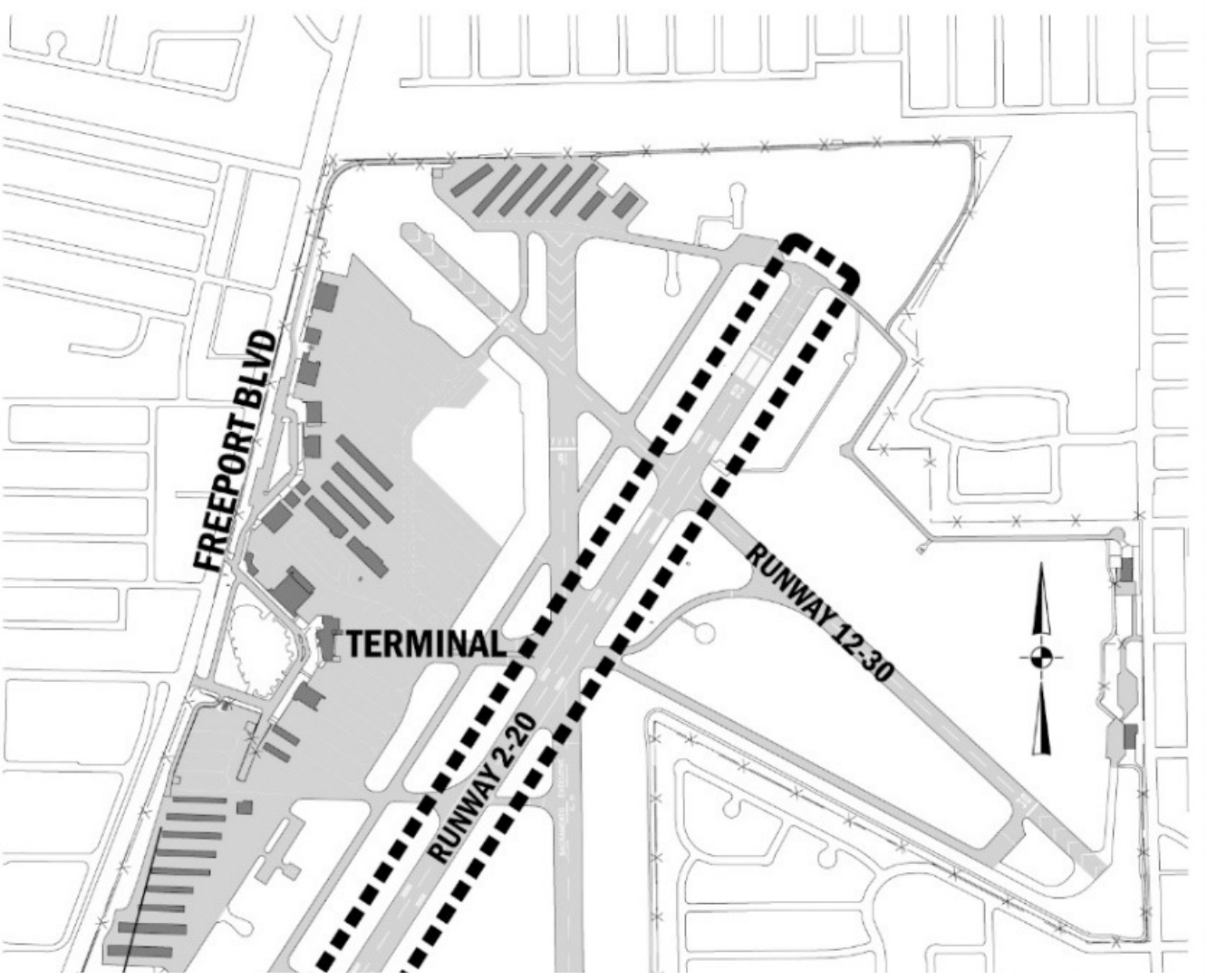
Benefiting Department: Executive Airport

First Year in CIP: 2017

Estimated Completion Date: 2028

Estimated Project Costs: $12,500,000

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.



Runway 2/20 Pavement Rehabilitation

Project P000443

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$8,500,000	$3,000,000	$0	$0	$0	$11,500,000
Project Management/Design (In-House)	$0	$500,000	$0	$0	$0	$0	$500,000
Other (Permits, County Support, Hazardous Materials)	$0	$500,000	$0	$0	$0	$0	$500,000
Total	**$0**	**$9,500,000**	**$3,000,000**	**$0**	**$0**	**$0**	**$12,500,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$2,000,000	$0	$0	$0	$2,000,000
FAA (Entitlement, AIP)	$0	$9,500,000	$1,000,000	$0	$0	$0	$10,500,000
Total	**$0**	**$9,500,000**	**$3,000,000**	**$0**	**$0**	**$0**	**$12,500,000**

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 a FAA Airport Improvement Program grant.

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P937231	Rehabilitation of Taxiway 'C' Charlie	$0	$0	$0	$0	$0	$2,500,000	$2,500,000
	Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,500,000**	**$2,500,000**
*** Projects Not Appearing on Previous 5-Year CIP**								

Rehabilitation of Taxiway 'C' Charlie

Project P937231

Project Address: 10480 Bruceville Road, Sacramento, CA 95757

Benefiting Department: Franklin Airport

First Year in CIP: 2027

Estimated Completion Date: 2031

Estimated Project Costs: $2,500,000

Project Description: This project includes environmental review, design and construction to rehabilitate Taxiway 'C' Charlie.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$0	$2,000,000	$2,000,000
Project Management/Design (Consultant)	$0	$0	$0	$0	$0	$200,000	$200,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$0	$300,000	$300,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,500,000**	**$2,500,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$0	$0	$0	$450,000	$450,000
Grant - Fed	$0	$0	$0	$0	$0	$2,050,000	$2,050,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,500,000**	**$2,500,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The taxiway pavement has reached the end of its useful 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.

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P000382	Airfield Maintenance Facility New Construction	$605,200	$7,700,000	$14,094,800	$0	$0	$0	$22,400,000
P724775	Airline Office Space Finishing	$80,000	$495,000	$0	$0	$0	$0	$575,000
P072783	CASS/VSS Upgrades	$11,000,000	$6,345,000	$0	$0	$0	$0	$17,345,000
P208265	CERP: Airport Lighting Control & Monitoring System Computer Replacement	$0	$150,000	$0	$0	$0	$0	$150,000
P481457	CERP: Exterior Painting - Air Cargo 10280	$0	$0	$400,000	$0	$0	$0	$400,000
P365899	CERP: Exterior Painting - Commercial Building 10258	$0	$0	$400,000	$0	$0	$0	$400,000
P346143	CERP: Exterior Painting - Hangar 10292	$0	$0	$0	$115,000	$0	$0	$115,000
P971014	CERP: Exterior Painting Building - Fuel Farm - 10255	$0	$0	$300,000	$0	$0	$0	$300,000
P447379	CERP: Exterior Painting Building 10252	$0	$0	$400,000	$0	$0	$0	$400,000
P726999	CERP: Exterior Painting Building 10291	$0	$0	$117,000	$0	$0	$0	$117,000
P827061	CERP: Exterior Painting Building 1285B - Central Warehouse	$0	$0	$0	$220,000	$0	$0	$220,000
P164664	CERP: Flooring Replacement - 2nd Floor Terminal B	$0	$100,000	$0	$0	$0	$0	$100,000
P645539	CERP: Flooring Replacement SMF Various Bldgs	$71,500	$513,000	$0	$0	$0	$0	$584,500
P496516	CERP: Generator #14 Replacement & Automatic Transfer Switch Rehab - West Vault	$314,300	$1,300,000	$700,000	$0	$0	$0	$2,314,300
P727299	CERP: Generator #15 Replacement - West Vault	$0	$900,000	$0	$0	$0	$0	$900,000
P968798	CERP: Generator #16 Replacement - East Vault	$0	$1,250,000	$500,000	$0	$0	$0	$1,750,000

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P444065	CERP: Generator Replacement - 409-12 - 1299B RAC	$0	$300,000	$1,000,000	$0	$0	$0	$1,300,000
P318704	CERP: Generator Replacement - 409-20 - Terminal A #1	$0	$0	$0	$0	$2,220,000	$0	$2,220,000
P579563	CERP: Generator Replacement - 409-21 - Terminal A #2	$0	$0	$0	$0	$2,220,000	$0	$2,220,000
P603104	CERP: Generator Replacement 409-19 - East Toll Plaza	$0	$900,000	$0	$0	$0	$0	$900,000
P418634	CERP: Generator Replacement 409-31 United Air Cargo Building	$0	$0	$0	$230,000	$0	$0	$230,000
P269846	CERP: IED Paging System Speaker Upgrades	$0	$0	$350,000	$1,150,000	$0	$0	$1,500,000
P221155	CERP: Mechanical and HVAC Replacement for Buildings at SMF	$328,800	$205,000	$120,000	$0	$0	$0	$653,800
P755422	CERP: Roof Replacement - Air Cargo 1280A	$0	$0	$0	$125,000	$0	$0	$125,000
P531099	CERP: Roof Replacement - Hangar 10292	$0	$0	$0	$0	$400,000	$0	$400,000
P340410	CERP: Roof Restoration - Building 10266 (RAC)	$0	$150,000	$0	$0	$0	$0	$150,000
P570313	CERP: Switchgear Electrical Rehab in Corporate Hangar 10292	$0	$0	$300,000	$0	$0	$0	$300,000
P107358	CERP: Terminal A Chiller Replacement - Nos 1 and 2	$0	$100,000	$100,000	$3,300,000	$0	$0	$3,500,000
P446078	CERP: Terminal A Switchgear PLC Upgrade	$0	$0	$340,000	$0	$0	$0	$340,000
P093637	CERP: Terminal and Concourse B Switchgear PLC Upgrade	$0	$390,000	$0	$0	$0	$0	$390,000
P619138	CERP: Terminal B Chiller System - 10 Year Maintenance Overhaul	$0	$300,000	$0	$0	$0	$0	$300,000

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P196959	CERP: Uninterrupted Power Source Systems Capacitors and Cooling Fans	$0	$205,000	$0	$0	$0	$0	$205,000
P384041	Chiller Capacity Upgrade in Terminal A	$460,300	$7,000,000	$1,350,000	$0	$0	$0	$8,810,300
P017359	Concourse B Jetbridge Replacement	$0	$0	$0	$2,000,000	$8,000,000	$0	$10,000,000
P578993	Digital Signage-Landside Replacement	$8,084,600	$1,500,000	$0	$0	$0	$0	$9,584,600
P453409	Earhart Drive Pavement Rehabilitation	$0	$653,000	$4,500,000	$347,000	$0	$0	$5,500,000
P001947	Interior Rehabilitation - Building 10292	$0	$0	$0	$1,000,000	$0	$0	$1,000,000
P832877	Land Acquisition	$0	$500,000	$0	$0	$0	$0	$500,000
P451652	Main Airport Exit Pavement Rehabilitation and Restripe	$0	$581,000	$5,419,000	$0	$0	$0	$6,000,000
P274700	Materials Testing Laboratory	$7,998,700	$701,300	$0	$0	$0	$0	$8,700,000
P940581	Near Term Augmentation Gates	$14,300,000	$2,200,000	$0	$0	$0	$0	$16,500,000
P000595	Operations Building Electrical Service	$954,500	$670,700	$0	$0	$0	$0	$1,625,200
P000395	OPOS and OSHA Safety Improvements for Terminal B	$1,372,000	$33,100	$0	$0	$0	$0	$1,405,100
P144445	Parking and Revenue Control System (PARCS)	$8,575,900	$500,000	$0	$0	$0	$0	$9,075,900
P111176	Parking Guidance System	$4,700,000	$800,000	$0	$0	$0	$0	$5,500,000
P999639	Parking Lot Rehabilitation at FIFO Building	$500,000	$100,000	$0	$0	$0	$0	$600,000
P207226	Power Monitoring & Control System Upgrade - Campus Wide	$120,000	$500,000	$280,000	$0	$0	$0	$900,000
P320028	Public Safety Fence Installation Between Lindbergh and Outbound Airport Boulevard	$0	$1,500,000	$0	$0	$0	$0	$1,500,000

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P000402	Reconstruct/Realign Taxiway Alpha System A11 and A5 (South/North Flow)	$0	$0	$0	$150,000	$1,150,000	$16,000,000	$17,300,000
P866669	Rehabilitation of Airside Pavement and Installation of Recessed Loading Bay – North of Central Warehouse	$0	$880,000	$927,000	$0	$0	$0	$1,807,000
P862485	Service Pits Modifications - Equipment Maintenance Shop	$0	$200,000	$0	$0	$0	$0	$200,000
P747522	Site Utility Improvements - North Airfield	$622,000	$2,378,000	$0	$0	$0	$0	$3,000,000
P181341	SMForward - Art Program	$2,667,000	$5,333,000	$0	$0	$0	$0	$8,000,000
P545452	SMForward - Bypass Roadway - Terminal A	$4,000,000	$18,000,000	$3,000,000	$0	$0	$0	$25,000,000
P040718	SMForward - Concourse B Expansion and Terminal B Improvements	$16,870,000	$52,000,000	$158,500,000	$146,580,000	$16,050,000	$0	$390,000,000
P000587	SMForward - Consolidated Rental Car Facility	$1,588,100	$47,000,000	$90,411,900	$189,000,000	$62,000,000	$0	$390,000,000
P759089	SMForward - Ground Transportation Center	$3,637,900	$10,000,000	$26,362,100	$0	$0	$0	$40,000,000
P669090	SMForward - Pedestrian Walkway From Terminal to Concourse B	$130,000,000	$10,000,000	$0	$0	$0	$0	$140,000,000
P275321	SMForward - Terminal A Outbound Baggage Handling System	$0	$15,000,000	$10,000,000	$0	$0	$0	$25,000,000
P887551	SMForward - Terminal B Parking Garage	$345,000,000	$45,000,000	$0	$0	$0	$0	$390,000,000
P116219	Surface Movement Guidance and Control System (SMGCS) Striping	$0	$587,750	$1,412,250	$0	$0	$0	$2,000,000
P027235	Taxiway A Complex Pavement Repair	$2,460,000	$40,000	$0	$0	$0	$0	$2,500,000
P000414	Taxiway A, A3 and A13 Pavement Rehabilitation	$1,500,000	$7,000,000	$21,500,000	$0	$0	$0	$30,000,000
P562858	Taxiway P and Taxiway G1 and G2 Reconfiguration	$250,000	$250,000	$5,000,000	$5,000,000	$750,000	$0	$11,250,000

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P061289	Terminal A Ceiling Replacement	$5,046,700	$3,760,380	$0	$0	$0	$0	$8,807,080
P644679	Terminal A Sensory Area	$0	$200,000	$0	$0	$0	$0	$200,000
P126471	Terminal B Curbside Pedestrian Safety Railing	$0	$250,000	$0	$0	$0	$0	$250,000
P000424	West Airfield Apron Rehabilitation	$500,000	$5,000,000	$5,000,000	$250,000	$0	$0	$10,750,000
P080506	West Apron Pavement Expansion	$122,000	$11,878,000	$0	$0	$0	$0	$12,000,000
	Total	**$573,729,500**	**$273,299,230**	**$352,784,050**	**$349,467,000**	**$92,790,000**	**$16,000,000**	**$1,658,069,780**
*** 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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total	Reason Dropped
P032041	Bus Administration Building- East Vault - New Construction	$0	$0	$0	$0	$0	$0	$0	Cancelled
P851284	CERP: Exhaust Fan Replacement in Terminal/ Concourse B	$0	$0	$0	$0	$0	$0	$0	Cancelled
P430642	CERP: Exterior Painting - Wash Rack 10255	$0	$0	$0	$0	$0	$0	$0	Cancelled
P620216	CERP: Flooring Replacement at Terminal / Concourse B	$551,689	$0	$0	$0	$0	$0	$551,689	Completed
P360674	CERP: Return Fan Replacement in Terminal B	$0	$0	$0	$0	$0	$0	$0	Cancelled
P791408	CERP: Roof Replacement - Building 10280	$1,026,118	$0	$0	$0	$0	$0	$1,026,118	Completed
P166988	Culvert Repair - East of Gate 143	$275,000	$0	$0	$0	$0	$0	$275,000	Completed
P429531	Economy Lot Expansion	$25,493,914	$0	$0	$0	$0	$0	$25,493,914	Completed
P361664	HVAC Upgrade - Operations Building 10267	$1,906,144	$0	$0	$0	$0	$0	$1,906,144	Completed
P000397	Overlay Airport Roads from I-5 Interchange to Terminals A/B	$750,076	$0	$0	$0	$0	$0	$750,076	Completed

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

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total	Reason Dropped
P944452	Project Management/ Construction Management Campus	$3,535,213	$0	$0	$0	$0	$0	$3,535,213	Completed
P508450	Taxiway Yankee "Y" Rutting Repair	$0	$0	$0	$0	$0	$0	$0	Cancelled
P122700	Terminal A Curbside Bollards	$2,996,915	$0	$0	$0	$0	$0	$2,996,915	Completed
P398365	West Apron Pavement Restripe	$240,000	$0	$0	$0	$0	$0	$240,000	Completed
Total	**Total**	**$36,775,069**	**$0**	**$0**	**$0**	**$0**	**$0**	**$36,775,069**	

Airfield Maintenance Facility New Construction

Project P000382

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2014

Estimated Completion Date: 2028

Estimated Project Costs: $22,400,000

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.

Airfield Maintenance Facility New Construction

Project P000382

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$100,000	$7,500,000	$14,000,000	$0	$0	$0	$21,600,000
Project Management/Design (Consultant)	$505,200	$100,000	$0	$0	$0	$0	$605,200
Other (Permits, County Support, Hazardous Materials)	$0	$100,000	$94,800	$0	$0	$0	$194,800
Total	**$605,200**	**$7,700,000**	**$14,094,800**	**$0**	**$0**	**$0**	**$22,400,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$605,200	$7,700,000	$14,094,800	$0	$0	$0	$22,400,000
Total	**$605,200**	**$7,700,000**	**$14,094,800**	**$0**	**$0**	**$0**	**$22,400,000**

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 P724775

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2026

Estimated Completion Date: 2027

Estimated Project Costs: $575,000

Project Description: There are unfinished office space areas in Terminal and Concourse B that need to be finished so that they can be leasable for the airlines. Expanding flight service has created a demand for additional office space to support airline operations.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$460,000	$0	$0	$0	$0	$460,000
Project Management/Design (In-House)	$0	$15,000	$0	$0	$0	$0	$15,000
Project Management/Design (Consultant)	$60,000	$0	$0	$0	$0	$0	$60,000
Purchase Cost (Equip/Vehicle)	$0	$20,000	$0	$0	$0	$0	$20,000
Other (Permits, County Support, Hazardous Materials)	$20,000	$0	$0	$0	$0	$0	$20,000
Total	**$80,000**	**$495,000**	**$0**	**$0**	**$0**	**$0**	**$575,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$80,000	$495,000	$0	$0	$0	$0	$575,000
Total	**$80,000**	**$495,000**	**$0**	**$0**	**$0**	**$0**	**$575,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will increase airline revenue collection, and is funded by the Airports' Enterprise Fund.

CASS/VSS Upgrades

Project P072783

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2024

Estimated Completion Date: 2027

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$9,950,000	$6,000,000	$0	$0	$0	$0	$15,950,000
Project Management/Design (In-House)	$500,000	$50,000	$0	$0	$0	$0	$550,000
Project Management/Design (Consultant)	$500,000	$0	$0	$0	$0	$0	$500,000
Construction Fees and Services	$0	$245,000	$0	$0	$0	$0	$245,000
Other (Permits, County Support, Hazardous Materials)	$50,000	$50,000	$0	$0	$0	$0	$100,000
Total	**$11,000,000**	**$6,345,000**	**$0**	**$0**	**$0**	**$0**	**$17,345,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$11,000,000	$6,345,000	$0	$0	$0	$0	$17,345,000
Total	**$11,000,000**	**$6,345,000**	**$0**	**$0**	**$0**	**$0**	**$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: 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: $150,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$70,000	$0	$0	$0	$0	$70,000
Project Management/Design (In-House)	$0	$20,000	$0	$0	$0	$0	$20,000
Purchase Cost (Equip/Vehicle)	$0	$50,000	$0	$0	$0	$0	$50,000
Other (Permits, County Support, Hazardous Materials)	$0	$10,000	$0	$0	$0	$0	$10,000
Total	**$0**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$150,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$150,000	$0	$0	$0	$0	$150,000
Total	**$0**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$150,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact 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 - Air Cargo 10280

Project P481457

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2025

Estimated Completion Date: 2028

Estimated Project Costs: $400,000

Project Description: The Critical Equipment Replacement Program (CERP) includes regular inspections to determine essential building repairs or replacement requirements. This project will paint the exterior of Air Cargo building 10280.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$370,000	$0	$0	$0	$370,000
Project Management/Design (In-House)	$0	$0	$10,000	$0	$0	$0	$10,000
Construction Fees and Services	$0	$0	$10,000	$0	$0	$0	$10,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$10,000	$0	$0	$0	$10,000
Total	**$0**	**$0**	**$400,000**	**$0**	**$0**	**$0**	**$400,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$400,000	$0	$0	$0	$400,000
Total	**$0**	**$0**	**$400,000**	**$0**	**$0**	**$0**	**$400,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will refresh the exterior paint which helps to maintain a watertight facility and reduce damage from the elements.

CERP: Exterior Painting - Commercial Building 10258

Project P365899

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2025

Estimated Completion Date: 2028

Estimated Project Costs: $400,000

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 conditions. This project will complete required facility painting for commercial building 10258 at Sacramento International Airport.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$370,000	$0	$0	$0	$370,000
Project Management/Design (In-House)	$0	$0	$10,000	$0	$0	$0	$10,000
Construction Fees and Services	$0	$0	$10,000	$0	$0	$0	$10,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$10,000	$0	$0	$0	$10,000
Total	**$0**	**$0**	**$400,000**	**$0**	**$0**	**$0**	**$400,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$400,000	$0	$0	$0	$400,000
Total	**$0**	**$0**	**$400,000**	**$0**	**$0**	**$0**	**$400,000**

Project Analysis

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

CERP: Exterior Painting - Hangar 10292

Project P346143

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2025

Estimated Completion Date: 2029

Estimated Project Costs: $115,000

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 conditions. This project will complete required facility painting for Hangar 10292 at Sacramento International Airport.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$100,000	$0	$0	$100,000
Project Management/Design (In-House)	$0	$0	$0	$5,000	$0	$0	$5,000
Construction Fees and Services	$0	$0	$0	$5,000	$0	$0	$5,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$5,000	$0	$0	$5,000
Total	**$0**	**$0**	**$0**	**$115,000**	**$0**	**$0**	**$115,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$0	$115,000	$0	$0	$115,000
Total	**$0**	**$0**	**$0**	**$115,000**	**$0**	**$0**	**$115,000**

Project Analysis

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

CERP: Exterior Painting Building - Fuel Farm - 10255

Project P971014

Project Address: 7330 Earhart Drive, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2027

Estimated Completion Date: 2028

Estimated Project Costs: $300,000

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 conditions. This project will complete required facility painting for building 10255 at Sacramento International Airport.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$270,000	$0	$0	$0	$270,000
Project Management/Design (In-House)	$0	$0	$10,000	$0	$0	$0	$10,000
Construction Fees and Services	$0	$0	$10,000	$0	$0	$0	$10,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$10,000	$0	$0	$0	$10,000
Total	**$0**	**$0**	**$300,000**	**$0**	**$0**	**$0**	**$300,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$300,000	$0	$0	$0	$300,000
Total	**$0**	**$0**	**$300,000**	**$0**	**$0**	**$0**	**$300,000**

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: Exterior Painting Building 10252

Project P447379

Project Address: 7207 Earhart Drive, Sacramento, CA. 95837

Benefiting Department: International Airport

First Year in CIP: 2026

Estimated Completion Date: 2028

Estimated Project Costs: $400,000

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 building 10252 at Sacramento International Airport.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$380,000	$0	$0	$0	$380,000
Project Management/Design (In-House)	$0	$0	$10,000	$0	$0	$0	$10,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$10,000	$0	$0	$0	$10,000
Total	**$0**	**$0**	**$400,000**	**$0**	**$0**	**$0**	**$400,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$400,000	$0	$0	$0	$400,000
Total	**$0**	**$0**	**$400,000**	**$0**	**$0**	**$0**	**$400,000**

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: Exterior Painting Building 10291

Project P726999

Project Address: 5868 Flight Line Circle, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2026

Estimated Completion Date: 2028

Estimated Project Costs: $117,000

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 conditions. This project will complete required facility painting at building 10291 at Sacramento International Airport.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$110,000	$0	$0	$0	$110,000
Project Management/Design (In-House)	$0	$0	$7,000	$0	$0	$0	$7,000
Total	**$0**	**$0**	**$117,000**	**$0**	**$0**	**$0**	**$117,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$117,000	$0	$0	$0	$117,000
Total	**$0**	**$0**	**$117,000**	**$0**	**$0**	**$0**	**$117,000**

Project Analysis

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

CERP: Exterior Painting Building 1285B - Central Warehouse

Project P827061

Project Address: 6741 Lindbergh Drive, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2026

Estimated Completion Date: 2029

Estimated Project Costs: $220,000

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 conditions. This project will complete required facility painting for building 1285B - Central Warehouse.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$210,000	$0	$0	$210,000
Project Management/Design (In-House)	$0	$0	$0	$10,000	$0	$0	$10,000
Total	**$0**	**$0**	**$0**	**$220,000**	**$0**	**$0**	**$220,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$0	$220,000	$0	$0	$220,000
Total	**$0**	**$0**	**$0**	**$220,000**	**$0**	**$0**	**$220,000**

Project Analysis

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

CERP: Flooring Replacement - 2nd Floor Terminal B

Project P164664

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2027

Estimated Completion Date: 2027

Estimated Project Costs: $100,000

Project Description: The Critical Equipment Replacement Program (CERP) includes regular inspections to identify essential building repair and replacement needs. This project will replace the second-floor flooring in Terminal B.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$90,000	$0	$0	$0	$0	$90,000
Project Management/Design (In-House)	$0	$5,000	$0	$0	$0	$0	$5,000
Other (Permits, County Support, Hazardous Materials)	$0	$5,000	$0	$0	$0	$0	$5,000
Total	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$100,000	$0	$0	$0	$0	$100,000
Total	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact 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 Bldgs

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: $584,500

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$71,000	$512,500	$0	$0	$0	$0	$583,500
Project Management/Design (In-House)	$500	$500	$0	$0	$0	$0	$1,000
Total	**$71,500**	**$513,000**	**$0**	**$0**	**$0**	**$0**	**$584,500**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$71,500	$513,000	$0	$0	$0	$0	$584,500
Total	**$71,500**	**$513,000**	**$0**	**$0**	**$0**	**$0**	**$584,500**

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 the end of its useful life. Funding is provided by the Airports' Enterprise Fund.

CERP: Generator #14 Replacement & Automatic Transfer Switch Rehab - West Vault

Project P496516

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2025

Estimated Completion Date: 2028

Estimated Project Costs: $2,314,300

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$110,000	$1,000,000	$650,000	$0	$0	$0	$1,760,000
Project Management/Design (In-House)	$100,000	$100,000	$50,000	$0	$0	$0	$250,000
Construction Fees and Services	$100,000	$100,000	$0	$0	$0	$0	$200,000
Other (Permits, County Support, Hazardous Materials)	$4,300	$100,000	$0	$0	$0	$0	$104,300
Total	**$314,300**	**$1,300,000**	**$700,000**	**$0**	**$0**	**$0**	**$2,314,300**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$314,300	$1,300,000	$700,000	$0	$0	$0	$2,314,300
Total	**$314,300**	**$1,300,000**	**$700,000**	**$0**	**$0**	**$0**	**$2,314,300**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will reduce work orders and maintenance costs on the existing generator and will reduce impacts due to generator failure or electrical outages.

CERP: Generator #15 Replacement - West Vault

Project P727299

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2025

Estimated Completion Date: 2027

Estimated Project Costs: $900,000

Project Description: The Critical Equipment Replacement Program (CERP) includes regular inspections to determine essential building repairs or replacement requirements. This project will replace generator #15 at the West Vault.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$0	$10,000	$0	$0	$0	$0	$10,000
Construction Fees and Services	$0	$10,000	$0	$0	$0	$0	$10,000
Purchase Cost (Equip/Vehicle)	$0	$870,000	$0	$0	$0	$0	$870,000
Other (Permits, County Support, Hazardous Materials)	$0	$10,000	$0	$0	$0	$0	$10,000
Total	**$0**	**$900,000**	**$0**	**$0**	**$0**	**$0**	**$900,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$900,000	$0	$0	$0	$0	$900,000
Total	**$0**	**$900,000**	**$0**	**$0**	**$0**	**$0**	**$900,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will reduce work orders and maintenance requirements, and minimize down time from electrical service disruptions.

CERP: Generator #16 Replacement - East Vault **Project P968798**

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2025

Estimated Completion Date: 2028

Estimated Project Costs: $1,750,000

Project Description: The Critical Equipment Replacement Program (CERP) includes regular inspections to determine essential building repairs or replacement requirements. This project will replace generator #16 at the East Vault.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$0	$40,000	$0	$0	$0	$0	$40,000
Construction Fees and Services	$0	$100,000	$100,000	$0	$0	$0	$200,000
Purchase Cost (Equip/Vehicle)	$0	$1,100,000	$400,000	$0	$0	$0	$1,500,000
Other (Permits, County Support, Hazardous Materials)	$0	$10,000	$0	$0	$0	$0	$10,000
Total	**$0**	**$1,250,000**	**$500,000**	**$0**	**$0**	**$0**	**$1,750,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$1,250,000	$500,000	$0	$0	$0	$1,750,000
Total	**$0**	**$1,250,000**	**$500,000**	**$0**	**$0**	**$0**	**$1,750,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will reduce work orders, maintenance, and minimize downtime from electrical service disruptions.

CERP: Generator Replacement - 409-12 - 1299B RAC

Project P444065

Project Address: 6327 Aviation Drive, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2027

Estimated Completion Date: 2028

Estimated Project Costs: $1,300,000

Project Description: The Critical Equipment Replacement Program (CERP) includes regular inspections to identify essential building repair and replacement needs. This project will replace Generator 409-12, which serves multiple critical infrastructure systems. The generator has experienced ongoing mechanical issues and has exceeded its projected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$390,000	$0	$0	$0	$390,000
Project Management/Design (In-House)	$0	$300,000	$10,000	$0	$0	$0	$310,000
Purchase Cost (Equip/Vehicle)	$0	$0	$550,000	$0	$0	$0	$550,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$50,000	$0	$0	$0	$50,000
Total	**$0**	**$300,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$1,300,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$300,000	$1,000,000	$0	$0	$0	$1,300,000
Total	**$0**	**$300,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$1,300,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This generator has reached the end of its useful life and requires frequent repair. Upgrading will improve reliability and reduce maintenance requirements. Funding is provided through the Airports' Enterprise Fund.

CERP: Generator Replacement - 409-20 - Terminal A #1

Project P318704

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2025

Estimated Completion Date: 2030

Estimated Project Costs: $2,220,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$210,000	$0	$210,000
Project Management/Design (In-House)	$0	$0	$0	$0	$10,000	$0	$10,000
Purchase Cost (Equip/Vehicle)	$0	$0	$0	$0	$2,000,000	$0	$2,000,000
Total	**$0**	**$0**	**$0**	**$0**	**$2,220,000**	**$0**	**$2,220,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$0	$0	$2,220,000	$0	$2,220,000
Total	**$0**	**$0**	**$0**	**$0**	**$2,220,000**	**$0**	**$2,220,000**

Project Analysis

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

CERP: Generator Replacement - 409-21 - Terminal A #2

Project P579563

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2025

Estimated Completion Date: 2030

Estimated Project Costs: $2,220,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$200,000	$0	$200,000
Project Management/Design (In-House)	$0	$0	$0	$0	$20,000	$0	$20,000
Purchase Cost (Equip/Vehicle)	$0	$0	$0	$0	$2,000,000	$0	$2,000,000
Total	**$0**	**$0**	**$0**	**$0**	**$2,220,000**	**$0**	**$2,220,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$0	$0	$2,220,000	$0	$2,220,000
Total	**$0**	**$0**	**$0**	**$0**	**$2,220,000**	**$0**	**$2,220,000**

Project Analysis

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

CERP: Generator Replacement 409-19 - East Toll Plaza

Project P603104

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2025

Estimated Completion Date: 2027

Estimated Project Costs: $900,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential buildings repairs of replacement requirements. This project will replace a generator that has multiple mechanical issues and has reached the end of its projected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$30,000	$0	$0	$0	$0	$30,000
Project Management/Design (In-House)	$0	$10,000	$0	$0	$0	$0	$10,000
Purchase Cost (Equip/Vehicle)	$0	$850,000	$0	$0	$0	$0	$850,000
Other (Permits, County Support, Hazardous Materials)	$0	$10,000	$0	$0	$0	$0	$10,000
Total	**$0**	**$900,000**	**$0**	**$0**	**$0**	**$0**	**$900,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$900,000	$0	$0	$0	$0	$900,000
Total	**$0**	**$900,000**	**$0**	**$0**	**$0**	**$0**	**$900,000**

Project Analysis

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

CERP: Generator Replacement 409-31 United Air Cargo Building

Project P418634

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2025

Estimated Completion Date: 2029

Estimated Project Costs: $230,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$20,000	$0	$0	$20,000
Project Management/Design (In-House)	$0	$0	$0	$10,000	$0	$0	$10,000
Purchase Cost (Equip/Vehicle)	$0	$0	$0	$200,000	$0	$0	$200,000
Total	**$0**	**$0**	**$0**	**$230,000**	**$0**	**$0**	**$230,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$0	$230,000	$0	$0	$230,000
Total	**$0**	**$0**	**$0**	**$230,000**	**$0**	**$0**	**$230,000**

Project Analysis

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

CERP: IED Paging System Speaker Upgrades

Project P269846

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2026

Estimated Completion Date: 2029

Estimated Project Costs: $1,500,000

Project Description: This project will upgrade the existing paging system and allow for future expansion.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$40,000	$140,000	$0	$0	$180,000
Project Management/Design (In-House)	$0	$0	$10,000	$10,000	$0	$0	$20,000
Purchase Cost (Equip/Vehicle)	$0	$0	$300,000	$1,000,000	$0	$0	$1,300,000
Total	**$0**	**$0**	**$350,000**	**$1,150,000**	**$0**	**$0**	**$1,500,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$350,000	$1,150,000	$0	$0	$1,500,000
Total	**$0**	**$0**	**$350,000**	**$1,150,000**	**$0**	**$0**	**$1,500,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Minimal impact on the operating budget as the new system will require less maintenance downtime and service disruptions.

CERP: Mechanical and 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: $653,800

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$250,000	$200,000	$115,000	$0	$0	$0	$565,000
Project Management/Design (Consultant)	$28,800	$5,000	$5,000	$0	$0	$0	$38,800
Purchase Cost (Equip/Vehicle)	$50,000	$0	$0	$0	$0	$0	$50,000
Total	**$328,800**	**$205,000**	**$120,000**	**$0**	**$0**	**$0**	**$653,800**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$328,800	$205,000	$120,000	$0	$0	$0	$653,800
Total	**$328,800**	**$205,000**	**$120,000**	**$0**	**$0**	**$0**	**$653,800**

Project Analysis

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

CERP: Roof Replacement - Air Cargo 1280A **Project P755422**

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2025

Estimated Completion Date: 2029

Estimated Project Costs: $125,000

Project Description: The Critical Equipment Replacement Program (CERP) includes regular inspections to determine essential building repairs or replacement requirements. This project will replace the roof of Air Cargo building 1280A.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$105,000	$0	$0	$105,000
Project Management/Design (In-House)	$0	$0	$0	$10,000	$0	$0	$10,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$10,000	$0	$0	$10,000
Total	**$0**	**$0**	**$0**	**$125,000**	**$0**	**$0**	**$125,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$0	$125,000	$0	$0	$125,000
Total	**$0**	**$0**	**$0**	**$125,000**	**$0**	**$0**	**$125,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This roof is nearing the end of its useful life and is programmed for replacement.

CERP: Roof Replacement - Hangar 10292

Project P531099

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2025

Estimated Completion Date: 2030

Estimated Project Costs: $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 roof on Hangar 10292.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$380,000	$0	$380,000
Project Management/Design (In-House)	$0	$0	$0	$0	$10,000	$0	$10,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$10,000	$0	$10,000
Total	**$0**	**$0**	**$0**	**$0**	**$400,000**	**$0**	**$400,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$0	$0	$400,000	$0	$400,000
Total	**$0**	**$0**	**$0**	**$0**	**$400,000**	**$0**	**$400,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This roof has reached the end of its useful life and is programmed for replacement to reduce maintenance costs.

CERP: Roof Restoration - Building 10266 (RAC)

Project P340410

Project Address: 6327 Aviation Drive, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2027

Estimated Completion Date: 2027

Estimated Project Costs: $150,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine facility maintenance requirements. This project will prioritize and complete the roof restoration on building 10266.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$100,000	$0	$0	$0	$0	$100,000
Project Management/Design (In-House)	$0	$40,000	$0	$0	$0	$0	$40,000
Other (Permits, County Support, Hazardous Materials)	$0	$10,000	$0	$0	$0	$0	$10,000
Total	**$0**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$150,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$150,000	$0	$0	$0	$0	$150,000
Total	**$0**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$150,000**

Project Analysis

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

CERP: Switchgear Electrical Rehab in Corporate Hangar 10292 **Project P570313**

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2024

Estimated Completion Date: 2028

Estimated Project Costs: $300,000

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 is reaching its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$30,000	$0	$0	$0	$30,000
Project Management/Design (In-House)	$0	$0	$10,000	$0	$0	$0	$10,000
Purchase Cost (Equip/Vehicle)	$0	$0	$250,000	$0	$0	$0	$250,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$10,000	$0	$0	$0	$10,000
Total	**$0**	**$0**	**$300,000**	**$0**	**$0**	**$0**	**$300,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$300,000	$0	$0	$0	$300,000
Total	**$0**	**$0**	**$300,000**	**$0**	**$0**	**$0**	**$300,000**

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: Terminal A Chiller Replacement - Nos 1 and 2 — Project P107358

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2026

Estimated Completion Date: 2029

Estimated Project Costs: $3,500,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs of replacement requirements. This project will replace two chillers at Terminal A.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$300,000	$0	$0	$300,000
Project Management/Design (In-House)	$0	$50,000	$50,000	$0	$0	$0	$100,000
Purchase Cost (Equip/Vehicle)	$0	$0	$0	$3,000,000	$0	$0	$3,000,000
Other (Permits, County Support, Hazardous Materials)	$0	$50,000	$50,000	$0	$0	$0	$100,000
Total	**$0**	**$100,000**	**$100,000**	**$3,300,000**	**$0**	**$0**	**$3,500,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$100,000	$100,000	$3,300,000	$0	$0	$3,500,000
Total	**$0**	**$100,000**	**$100,000**	**$3,300,000**	**$0**	**$0**	**$3,500,000**

Project Analysis

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

CERP: Terminal A Switchgear PLC Upgrade

Project P446078

Project Address: 6850 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2027

Estimated Completion Date: 2028

Estimated Project Costs: $340,000

Project Description: This project, under the Critical Equipment Replacement Program (CERP), will upgrade the Programmable Logic Controllers (PLCs) for the Terminal and Concourse B switchgear systems. The upgrade will modernize aging control equipment, improve system reliability, enhance monitoring and control capabilities, and ensure continued safe and efficient electrical distribution for critical terminal operations.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$320,000	$0	$0	$0	$320,000
Project Management/Design (In-House)	$0	$0	$10,000	$0	$0	$0	$10,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$10,000	$0	$0	$0	$10,000
Total	**$0**	**$0**	**$340,000**	**$0**	**$0**	**$0**	**$340,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$340,000	$0	$0	$0	$340,000
Total	**$0**	**$0**	**$340,000**	**$0**	**$0**	**$0**	**$340,000**

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: Terminal and Concourse B Switchgear PLC Upgrade

Project P093637

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2027

Estimated Completion Date: 2027

Estimated Project Costs: $390,000

Project Description: This project, under the Critical Equipment Replacement Program (CERP), will upgrade the Programmable Logic Controllers (PLCs) for the Terminal and Concourse B switchgear systems. The upgrade will modernize aging control equipment, improve system reliability, enhance monitoring and control capabilities, and ensure continued safe and efficient electrical distribution for critical terminal operations.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$375,000	$0	$0	$0	$0	$375,000
Project Management/Design (In-House)	$0	$10,000	$0	$0	$0	$0	$10,000
Purchase Cost (Equip/Vehicle)	$0	$5,000	$0	$0	$0	$0	$5,000
Total	**$0**	**$390,000**	**$0**	**$0**	**$0**	**$0**	**$390,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$390,000	$0	$0	$0	$0	$390,000
Total	**$0**	**$390,000**	**$0**	**$0**	**$0**	**$0**	**$390,000**

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: Terminal B Chiller System - 10 Year Maintenance Overhaul

Project P619138

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2027

Estimated Completion Date: 2027

Estimated Project Costs: $300,000

Project Description: This project, under the Critical Equipment Replacement Program (CERP), will perform a comprehensive 10-year maintenance overhaul of the Terminal B chiller system. The work includes inspection, refurbishment, and replacement of major chiller components that have reached the end of their recommended service interval to restore system performance, improve energy efficiency, and ensure reliable cooling for Terminal B.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$280,000	$0	$0	$0	$0	$280,000
Project Management/Design (In-House)	$0	$10,000	$0	$0	$0	$0	$10,000
Purchase Cost (Equip/Vehicle)	$0	$10,000	$0	$0	$0	$0	$10,000
Total	**$0**	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$300,000	$0	$0	$0	$0	$300,000
Total	**$0**	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**

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: Uninterrupted Power Source Systems Capacitors and Cooling Fans

Project P196959

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2027

Estimated Completion Date: 2027

Estimated Project Costs: $205,000

Project Description: This project, under the Critical Equipment Replacement Program (CERP), will replace aging capacitors and cooling fans within Uninterruptible Power Supply (UPS) systems that support critical airport facilities. The upgrades will address components that have reached the end of their useful life to improve system reliability, maintain uninterrupted power to essential infrastructure, and reduce the risk of equipment failure or unplanned outages.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$200,000	$0	$0	$0	$0	$200,000
Project Management/Design (In-House)	$0	$5,000	$0	$0	$0	$0	$5,000
Total	**$0**	**$205,000**	**$0**	**$0**	**$0**	**$0**	**$205,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$205,000	$0	$0	$0	$0	$205,000
Total	**$0**	**$205,000**	**$0**	**$0**	**$0**	**$0**	**$205,000**

Project Analysis

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

Chiller Capacity Upgrade 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: 2028

Estimated Project Costs: $8,810,300

Project Description: The chillers in Terminal A operate at capacity and have reached the end of their useful life. This project will include the design and construction of an additional 3rd chiller which will add capacity and provide redundancy. Once this additional chiller is installed, the two existing chillers will be replaced. Part of the design phase will include a building and infrastructure assessment to determine system requirements.

Chiller Capacity Upgrade in Terminal A

Project P384041

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$300,000	$3,000,000	$1,300,000	$0	$0	$0	$4,600,000
Project Management/Design (In-House)	$100,000	$500,000	$50,000	$0	$0	$0	$650,000
Purchase Cost (Equip/Vehicle)	$0	$3,500,000	$0	$0	$0	$0	$3,500,000
Other (Permits, County Support, Hazardous Materials)	$60,300	$0	$0	$0	$0	$0	$60,300
Total	**$460,300**	**$7,000,000**	**$1,350,000**	**$0**	**$0**	**$0**	**$8,810,300**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$460,300	$7,000,000	$1,350,000	$0	$0	$0	$8,810,300
Total	**$460,300**	**$7,000,000**	**$1,350,000**	**$0**	**$0**	**$0**	**$8,810,300**

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.

Concourse B Jetbridge Replacement

Project P017359

Project Address: 6900 Airport Boulevard, Sacramento, CA 95827

Benefiting Department: International Airport

First Year in CIP: 2022

Estimated Completion Date: 2030

Estimated Project Costs: $10,000,000

Project Description: Seven John Bean Technology (JBT) passenger loading bridges at Concourse B were previously located at the old Terminal B and are now 19 years old. In 2011, before moving to Concourse B, the loading bridges were refurbished with new controls and mechanical upgrades but all seven are nearing the end of their useful lives.

Concourse B Jetbridge Replacement

Project P017359

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$950,000	$950,000	$0	$1,900,000
Project Management/Design (Consultant)	$0	$0	$0	$10,000	$10,000	$0	$20,000
Construction Fees and Services	$0	$0	$0	$40,000	$40,000	$0	$80,000
Purchase Cost (Equip/Vehicle)	$0	$0	$0	$1,000,000	$7,000,000	$0	$8,000,000
Total	**$0**	**$0**	**$0**	**$2,000,000**	**$8,000,000**	**$0**	**$10,000,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$0	$2,000,000	$8,000,000	$0	$10,000,000
Total	**$0**	**$0**	**$0**	**$2,000,000**	**$8,000,000**	**$0**	**$10,000,000**

Project Analysis

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

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: 2027

Estimated Project Costs: $9,584,600

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$5,900,000	$760,000	$0	$0	$0	$0	$6,660,000
Project Management/Design (In-House)	$84,600	$20,000	$0	$0	$0	$0	$104,600
Project Management/Design (Consultant)	$60,000	$20,000	$0	$0	$0	$0	$80,000
Purchase Cost (Equip/Vehicle)	$2,000,000	$700,000	$0	$0	$0	$0	$2,700,000
Other (Permits, County Support, Hazardous Materials)	$40,000	$0	$0	$0	$0	$0	$40,000
Total	**$8,084,600**	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$9,584,600**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$8,084,600	$1,500,000	$0	$0	$0	$0	$9,584,600
Total	**$8,084,600**	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$9,584,600**

Project Analysis

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

Earhart Drive Pavement Rehabilitation

Project P453409

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2027

Estimated Completion Date: 2029

Estimated Project Costs: $5,500,000

Project Description: This project will address significant pavement deterioration on Earhart Drive from Gate 7E to Elverta. The scope includes pavement reconstruction, with evaluation of lesser rehabilitation alternatives during design and implementation if deemed sufficient and approved by the department.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$400,000	$4,000,000	$300,000	$0	$0	$4,700,000
Project Management/Design (In-House)	$0	$53,000	$100,000	$47,000	$0	$0	$200,000
Project Management/Design (Consultant)	$0	$0	$200,000	$0	$0	$0	$200,000
Construction Fees and Services	$0	$100,000	$0	$0	$0	$0	$100,000
Other (Permits, County Support, Hazardous Materials)	$0	$100,000	$200,000	$0	$0	$0	$300,000
Total	**$0**	**$653,000**	**$4,500,000**	**$347,000**	**$0**	**$0**	**$5,500,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$653,000	$4,500,000	$347,000	$0	$0	$5,500,000
Total	**$0**	**$653,000**	**$4,500,000**	**$347,000**	**$0**	**$0**	**$5,500,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Restored pavement and upgraded striping are anticipated to reduce ongoing maintenance needs, with routine inspections and minor upkeep accommodated within existing operations and maintenance budgets.

Interior Rehabilitation - Building 10292

Project P001947

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2026

Estimated Completion Date: 2029

Estimated Project Costs: $1,000,000

Project Description: The interior of Hangar 10292 is not in leasable condition due to outdated and deteriorating systems. This project will address critical components including replacing the HVAC system, upgrading the electrical and plumbing systems, and repairing the hangar door.

Interior Rehabilitation - Building 10292

Project P001947

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$980,000	$0	$0	$980,000
Project Management/Design (In-House)	$0	$0	$0	$10,000	$0	$0	$10,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$10,000	$0	$0	$10,000
Total	**$0**	**$0**	**$0**	**$1,000,000**	**$0**	**$0**	**$1,000,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$0	$1,000,000	$0	$0	$1,000,000
Total	**$0**	**$0**	**$0**	**$1,000,000**	**$0**	**$0**	**$1,000,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	At completion, this project will improve non-airline revenue once the hangar is leased. Project is funded by the Airports' Enterprise Fund.

Land Acquisition

Project P832877

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2021

Estimated Completion Date: 2030

Estimated Project Costs: $500,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Right-of-way/Land Acquisition	$0	$500,000	$0	$0	$0	$0	$500,000
Total	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$500,000	$0	$0	$0	$0	$500,000
Total	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Project Analysis

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

Main Airport Exit Pavement Rehabilitation and Restripe

Project P451652

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2026

Estimated Completion Date: 2028

Estimated Project Costs: $6,000,000

Project Description: The pavement along the main outbound portion of Airport Boulevard and heavily traveled sections of Earhart Drive have reached the end of their useful life, exhibiting significant surface and potential base distress. This project aims to address the pavement conditions and enhance roadway design to support current and future transportation demands.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$400,000	$5,000,000	$0	$0	$0	$5,400,000
Project Management/Design (Consultant)	$0	$10,000	$10,000	$0	$0	$0	$20,000
Construction Fees and Services	$0	$161,000	$399,000	$0	$0	$0	$560,000
Other (Permits, County Support, Hazardous Materials)	$0	$10,000	$10,000	$0	$0	$0	$20,000
Total	**$0**	**$581,000**	**$5,419,000**	**$0**	**$0**	**$0**	**$6,000,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$581,000	$5,419,000	$0	$0	$0	$6,000,000
Total	**$0**	**$581,000**	**$5,419,000**	**$0**	**$0**	**$0**	**$6,000,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will reduce annual maintenance expenses required to prolong the use of this deteriorating pavement. This project is funded by the Airports' Enterprise Fund.

Materials Testing Laboratory

Project P274700

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2023

Estimated Completion Date: 2027

Estimated Project Costs: $8,700,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$7,818,000	$646,000	$0	$0	$0	$0	$8,464,000
Project Management/Design (In-House)	$50,000	$50,000	$0	$0	$0	$0	$100,000
Project Management/Design (Consultant)	$100,700	$5,300	$0	$0	$0	$0	$106,000
Purchase Cost (Equip/Vehicle)	$15,000	$0	$0	$0	$0	$0	$15,000
Other (Permits, County Support, Hazardous Materials)	$15,000	$0	$0	$0	$0	$0	$15,000
Total	**$7,998,700**	**$701,300**	**$0**	**$0**	**$0**	**$0**	**$8,700,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$7,998,700	$701,300	$0	$0	$0	$0	$8,700,000
Total	**$7,998,700**	**$701,300**	**$0**	**$0**	**$0**	**$0**	**$8,700,000**

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: 2027

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 increase passenger throughput by approximately 900,000 passengers per year.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$2,300,000	$2,150,000	$0	$0	$0	$0	$4,450,000
Project Management/Design (In-House)	$500,000	$10,000	$0	$0	$0	$0	$510,000
Project Management/Design (Consultant)	$1,000,000	$40,000	$0	$0	$0	$0	$1,040,000
Purchase Cost (Equip/Vehicle)	$10,000,000	$0	$0	$0	$0	$0	$10,000,000
Other (Permits, County Support, Hazardous Materials)	$500,000	$0	$0	$0	$0	$0	$500,000
Total	**$14,300,000**	**$2,200,000**	**$0**	**$0**	**$0**	**$0**	**$16,500,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$14,300,000	$2,200,000	$0	$0	$0	$0	$16,500,000
Total	**$14,300,000**	**$2,200,000**	**$0**	**$0**	**$0**	**$0**	**$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.

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: 2027

Estimated Project Costs: $1,625,200

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$900,000	$669,000	$0	$0	$0	$0	$1,569,000
Project Management/Design (In-House)	$4,500	$1,700	$0	$0	$0	$0	$6,200
Other (Permits, County Support, Hazardous Materials)	$50,000	$0	$0	$0	$0	$0	$50,000
Total	**$954,500**	**$670,700**	**$0**	**$0**	**$0**	**$0**	**$1,625,200**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$954,500	$670,700	$0	$0	$0	$0	$1,625,200
Total	**$954,500**	**$670,700**	**$0**	**$0**	**$0**	**$0**	**$1,625,200**

Project Analysis

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

OPOS and OSHA Safety Improvements for Terminal B

Project P000395

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2015

Estimated Completion Date: 2027

Estimated Project Costs: $1,405,100

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 for Terminal B

Project P000395

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,082,000	$30,000	$0	$0	$0	$0	$1,112,000
Project Management/Design (In-House)	$50,000	$0	$0	$0	$0	$0	$50,000
Project Management/Design (Consultant)	$200,000	$3,100	$0	$0	$0	$0	$203,100
Other (Permits, County Support, Hazardous Materials)	$40,000	$0	$0	$0	$0	$0	$40,000
Total	**$1,372,000**	**$33,100**	**$0**	**$0**	**$0**	**$0**	**$1,405,100**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$1,372,000	$33,100	$0	$0	$0	$0	$1,405,100
Total	**$1,372,000**	**$33,100**	**$0**	**$0**	**$0**	**$0**	**$1,405,100**

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.

Parking and Revenue Control System (PARCS) — Project P144445

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2024

Estimated Completion Date: 2027

Estimated Project Costs: $9,075,900

Project Description: The parking management system has reached the end of its useful life and needs to be replaced. The new parking system will be a comprehensive solution that combines various technologies and tools to manage and optimize parking operations effectively.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$4,000,000	$400,000	$0	$0	$0	$0	$4,400,000
Project Management/Design (In-House)	$500,000	$100,000	$0	$0	$0	$0	$600,000
Purchase Cost (Equip/Vehicle)	$4,000,000	$0	$0	$0	$0	$0	$4,000,000
Other (Permits, County Support, Hazardous Materials)	$75,900	$0	$0	$0	$0	$0	$75,900
Total	**$8,575,900**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$9,075,900**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$8,575,900	$500,000	$0	$0	$0	$0	$9,075,900
Total	**$8,575,900**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$9,075,900**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This new system may require an ongoing licensing and system maintenance expense, while enhancing transaction accuracy, strengthening audit controls, and improving revenue capture.

Parking Guidance System

Project P111176

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2025

Estimated Completion Date: 2027

Estimated Project Costs: $5,500,000

Project Description: A Parking Guidance System (PGS) is an advanced technology solution designed to optimize the parking experience. The system utilizes a network of sensors, real-time data analytics, and digital signage to efficiently manage parking spaces. The system works by monitoring the availability of parking spaces, detecting open spots, and providing real-time guidance to drivers via dynamic signage or app-based navigation. This reduces the time spent searching for an available space, alleviates congestion, and minimizes overall traffic flow within the garage. This project was previously included in Project No. P144445, however, it was separated in order to better track assets.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$2,000,000	$750,000	$0	$0	$0	$0	$2,750,000
Project Management/Design (Consultant)	$500,000	$50,000	$0	$0	$0	$0	$550,000
Purchase Cost (Equip/Vehicle)	$2,000,000	$0	$0	$0	$0	$0	$2,000,000
Other (Permits, County Support, Hazardous Materials)	$200,000	$0	$0	$0	$0	$0	$200,000
Total	**$4,700,000**	**$800,000**	**$0**	**$0**	**$0**	**$0**	**$5,500,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$4,700,000	$800,000	$0	$0	$0	$0	$5,500,000
Total	**$4,700,000**	**$800,000**	**$0**	**$0**	**$0**	**$0**	**$5,500,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This new 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: 2027

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$485,000	$100,000	$0	$0	$0	$0	$585,000
Project Management/Design (In-House)	$10,000	$0	$0	$0	$0	$0	$10,000
Other (Permits, County Support, Hazardous Materials)	$5,000	$0	$0	$0	$0	$0	$5,000
Total	**$500,000**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$600,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$500,000	$100,000	$0	$0	$0	$0	$600,000
Total	**$500,000**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$600,000**

Project Analysis

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

Power Monitoring & Control System Upgrade - Campus Wide

Project P207226

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: $900,000

Project Description: Electrical infrastructure across SMF requires better component integration and management. This project will install a system-wide power management control system to address this requirement.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$300,000	$200,000	$0	$0	$0	$500,000
Project Management/Design (In-House)	$120,000	$100,000	$80,000	$0	$0	$0	$300,000
Project Management/Design (Consultant)	$0	$100,000	$0	$0	$0	$0	$100,000
Total	**$120,000**	**$500,000**	**$280,000**	**$0**	**$0**	**$0**	**$900,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$120,000	$500,000	$280,000	$0	$0	$0	$900,000
Total	**$120,000**	**$500,000**	**$280,000**	**$0**	**$0**	**$0**	**$900,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will modernize and upgrade electrical infrastructure thereby reducing recurring maintenance expenses.

Public Safety Fence Installation Between Lindbergh and Outbound Airport Boulevard — Project P320028

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2027

Estimated Completion Date: 2027

Estimated Project Costs: $1,500,000

Project Description: This project will install new fencing between Lindbergh Drive and the outbound Airport Boulevard roadway to discourage pedestrians from crossing in an unsafe, non-designated area. The improvements are intended to enhance public safety, reduce pedestrian–vehicle conflicts, and support safer traffic operations in the airport roadway system.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$1,200,000	$0	$0	$0	$0	$1,200,000
Project Management/Design (Consultant)	$0	$200,000	$0	$0	$0	$0	$200,000
Construction Fees and Services	$0	$100,000	$0	$0	$0	$0	$100,000
Total	**$0**	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$1,500,000	$0	$0	$0	$0	$1,500,000
Total	**$0**	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project is not expected to have a significant impact on the operating budget. Ongoing costs will be minimal and limited to routine inspection and maintenance of the fencing. Funding is provided by the Airports' Enterprise Fund.

Reconstruct/Realign Taxiway Alpha System A11 and A5 (South/North Flow) **Project P000402**

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

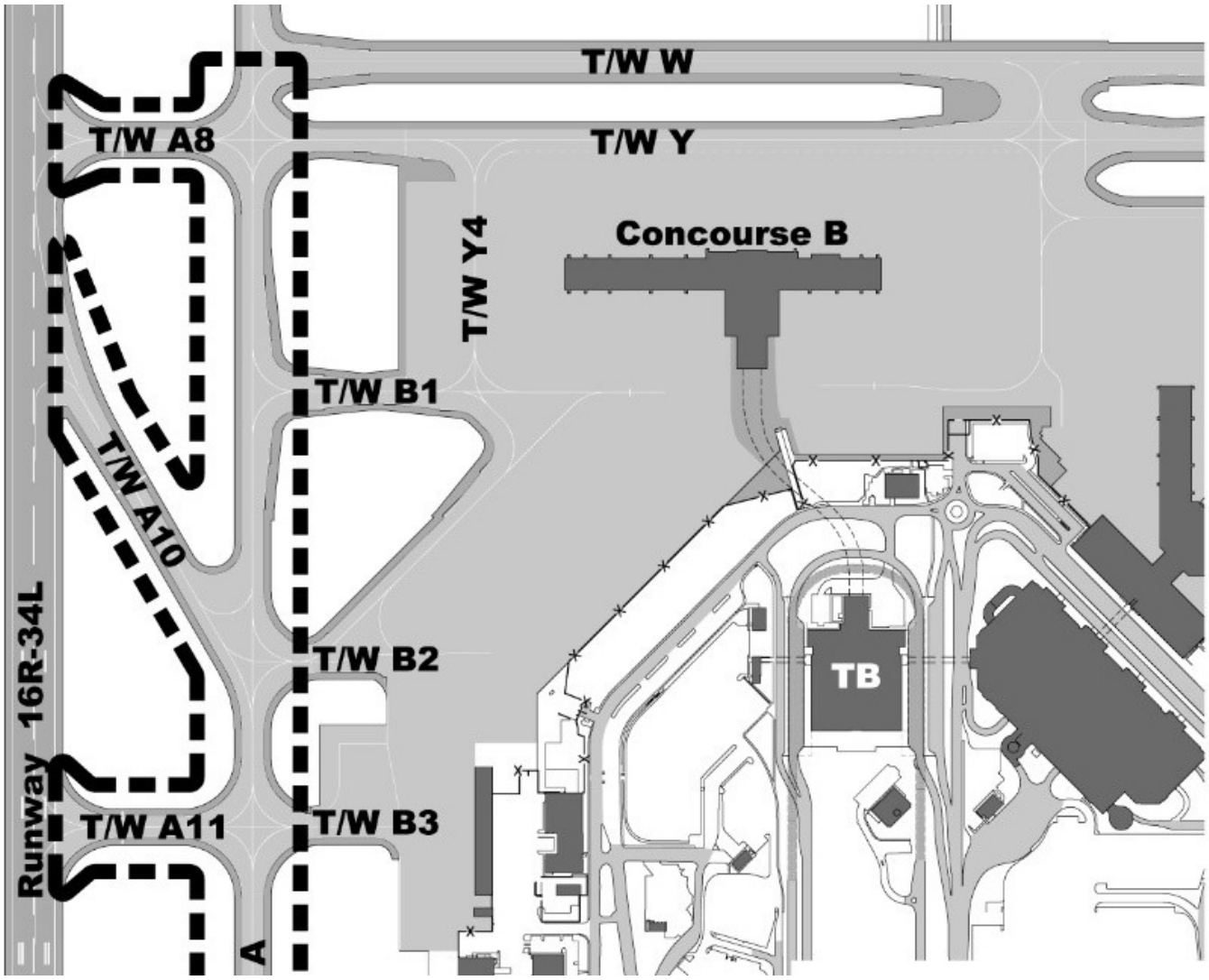
Benefiting Department: International Airport

First Year in CIP: 2018

Estimated Completion Date: 2032

Estimated Project Costs: $17,300,000

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. A portion of this project is to be completed in fiscal year 2032.



Reconstruct/Realign Taxiway Alpha System A11 and A5 (South/North Flow) **Project P000402**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$950,000	$14,500,000	$15,450,000
Project Management/Design (Consultant)	$0	$0	$0	$150,000	$150,000	$1,000,000	$1,300,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$50,000	$500,000	$550,000
Total	**$0**	**$0**	**$0**	**$150,000**	**$1,150,000**	**$16,000,000**	**$17,300,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$0	$150,000	$1,150,000	$7,539,000	$8,839,000
FAA (Entitlement, AIP)	$0	$0	$0	$0	$0	$8,461,000	$8,461,000
Total	**$0**	**$0**	**$0**	**$150,000**	**$1,150,000**	**$16,000,000**	**$17,300,000**

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.

Rehabilitation of Airside Pavement and Installation of Recessed Loading Bay – North of Central Warehouse

Project P866669

Project Address: 6741 Lindbergh Drive, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2027

Estimated Completion Date: 2028

Estimated Project Costs: $1,807,000

Project Description: The project includes paving and drainage improvements, construction of a compliant loading dock with an awning, and the addition of fire protection systems to support safe operations on the north side of the Central Warehouse.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$250,000	$927,000	$0	$0	$0	$1,177,000
Project Management/Design (In-House)	$0	$300,000	$0	$0	$0	$0	$300,000
Other (Permits, County Support, Hazardous Materials)	$0	$330,000	$0	$0	$0	$0	$330,000
Total	**$0**	**$880,000**	**$927,000**	**$0**	**$0**	**$0**	**$1,807,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$880,000	$927,000	$0	$0	$0	$1,807,000
Total	**$0**	**$880,000**	**$927,000**	**$0**	**$0**	**$0**	**$1,807,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will reduce recurring maintenance costs caused by debris from this unpaved area. Funding is provided by the Airports' Enterprise Fund.

Service Pits Modifications - Equipment Maintenance Shop

Project P862485

Project Address: 7207 Earhart Drive, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2027

Estimated Completion Date: 2027

Estimated Project Costs: $200,000

Project Description: This project will fill two existing service pits in the equipment maintenance shop with reinforced concrete to improve safety and functionality of the facility.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$180,000	$0	$0	$0	$0	$180,000
Project Management/Design (In-House)	$0	$10,000	$0	$0	$0	$0	$10,000
Other (Permits, County Support, Hazardous Materials)	$0	$10,000	$0	$0	$0	$0	$10,000
Total	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$200,000	$0	$0	$0	$0	$200,000
Total	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The purpose of this project is to improve safety. Funding is provided by the Airports' Enterprise Fund.

Site Utility Improvements - North Airfield

Project P747522

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2026

Estimated Completion Date: 2027

Estimated Project Costs: $3,000,000

Project Description: With the anticipated development in the north airfield including the new FAA Air Traffic Control Tower, replacement maintenance facilities, and potential for future development such as air cargo, there is a need for increased capacity of basic utilities to the north airfield campus.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$400,000	$1,800,000	$0	$0	$0	$0	$2,200,000
Project Management/Design (In-House)	$22,000	$78,000	$0	$0	$0	$0	$100,000
Project Management/Design (Consultant)	$50,000	$300,000	$0	$0	$0	$0	$350,000
Other (Permits, County Support, Hazardous Materials)	$150,000	$200,000	$0	$0	$0	$0	$350,000
Total	**$622,000**	**$2,378,000**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$622,000	$2,378,000	$0	$0	$0	$0	$3,000,000
Total	**$622,000**	**$2,378,000**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will have a minimal impact on the operational budget but will require maintenance and upkeep of new components and infrastructure. Project is funded from the Airports' Enterprise Fund.

SMForward - Art Program **Project P181341**

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2025

Estimated Completion Date: 2027

Estimated Project Costs: $8,000,000

Project Description: The budget for the SMForward Art Program is based on 2% of eligible construction costs. This program will fund a $3,000,000 endowment which will pay for on-going maintenance of installed artwork. It will also fund artist selection, permits, fabrication and installation of artwork for the Terminal B Parking Garage, Pedestrian Walkway, Ground Transportation Center, Concourse B Expansion, and Consolidated Rental Car Facility.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$3,500,000	$0	$0	$0	$0	$3,500,000
Project Management/Design (Consultant)	$2,000,000	$1,433,000	$0	$0	$0	$0	$3,433,000
Construction Fees and Services	$667,000	$400,000	$0	$0	$0	$0	$1,067,000
Total	**$2,667,000**	**$5,333,000**	**$0**	**$0**	**$0**	**$0**	**$8,000,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$2,667,000	$5,333,000	$0	$0	$0	$0	$8,000,000
Total	**$2,667,000**	**$5,333,000**	**$0**	**$0**	**$0**	**$0**	**$8,000,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The endowment will be set up in an interest-bearing account which will fund on-going maintenance and administration of the art program.

SMForward - 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: 2028

Estimated Project Costs: $25,000,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,000,000	$17,000,000	$3,000,000	$0	$0	$0	$21,000,000
Project Management/Design (Consultant)	$2,500,000	$1,000,000	$0	$0	$0	$0	$3,500,000
Other (Permits, County Support, Hazardous Materials)	$500,000	$0	$0	$0	$0	$0	$500,000
Total	**$4,000,000**	**$18,000,000**	**$3,000,000**	**$0**	**$0**	**$0**	**$25,000,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Revenue Bonds	$4,000,000	$18,000,000	$3,000,000	$0	$0	$0	$25,000,000
Total	**$4,000,000**	**$18,000,000**	**$3,000,000**	**$0**	**$0**	**$0**	**$25,000,000**

Project Analysis

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

SMForward - Concourse B Expansion and Terminal B Improvements

Project P040718

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2024

Estimated Completion Date: 2030

Estimated Project Costs: $390,000,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$8,000,000	$50,000,000	$156,000,000	$144,580,000	$16,000,000	$0	$374,580,000
Project Management/Design (In-House)	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	$0	$4,000,000
Project Management/Design (Consultant)	$6,870,000	$1,000,000	$1,500,000	$1,000,000	$50,000	$0	$10,420,000
Other (Permits, County Support, Hazardous Materials)	$1,000,000	$0	$0	$0	$0	$0	$1,000,000
Total	**$16,870,000**	**$52,000,000**	**$158,500,000**	**$146,580,000**	**$16,050,000**	**$0**	**$390,000,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Federal Fund	$16,870,000	$10,000,000	$13,500,000	$0	$0	$0	$40,370,000
Passenger Facility Charge	$0	$42,000,000	$0	$0	$0	$0	$42,000,000
Revenue Bonds	$0	$0	$145,000,000	$146,580,000	$16,050,000	$0	$307,630,000
Total	**$16,870,000**	**$52,000,000**	**$158,500,000**	**$146,580,000**	**$16,050,000**	**$0**	**$390,000,000**

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, TIFIA, and the Airport Enterprise Fund.

SMForward - Consolidated Rental Car Facility **Project P000587**

Project Address: 6850 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2030

Estimated Project Costs: $390,000,000

Project Description: This project will design and construct a Consolidated Rental Car Facility (CONRAC) to centralize all on-airport rental car operations into a single, purpose-built facility. The project includes customer service counters, ready/return parking, quick-turnaround areas, vehicle storage, fueling and washing facilities, and supporting administrative space.

SMForward - Consolidated Rental Car Facility

Project P000587

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$44,000,000	$88,000,000	$185,000,000	$61,500,000	$0	$378,500,000
Project Management/Design (In-House)	$588,100	$1,000,000	$411,900	$1,000,000	$200,000	$0	$3,200,000
Project Management/Design (Consultant)	$1,000,000	$1,000,000	$2,000,000	$3,000,000	$300,000	$0	$7,300,000
Other (Permits, County Support, Hazardous Materials)	$0	$1,000,000	$0	$0	$0	$0	$1,000,000
Total	**$1,588,100**	**$47,000,000**	**$90,411,900**	**$189,000,000**	**$62,000,000**	**$0**	**$390,000,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Customer Facility Charge	$1,588,100	$47,000,000	$90,411,900	$189,000,000	$62,000,000	$0	$390,000,000
Total	**$1,588,100**	**$47,000,000**	**$90,411,900**	**$189,000,000**	**$62,000,000**	**$0**	**$390,000,000**

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 Customer Facility Charge.

SMForward - 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: 2028

Estimated Project Costs: $40,000,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$3,000,000	$9,500,000	$26,300,000	$0	$0	$0	$38,800,000
Project Management/Design (In-House)	$300,000	$300,000	$0	$0	$0	$0	$600,000
Project Management/Design (Consultant)	$300,000	$200,000	$62,100	$0	$0	$0	$562,100
Other (Permits, County Support, Hazardous Materials)	$37,900	$0	$0	$0	$0	$0	$37,900
Total	**$3,637,900**	**$10,000,000**	**$26,362,100**	**$0**	**$0**	**$0**	**$40,000,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Revenue Bonds	$3,637,900	$10,000,000	$26,362,100	$0	$0	$0	$40,000,000
Total	**$3,637,900**	**$10,000,000**	**$26,362,100**	**$0**	**$0**	**$0**	**$40,000,000**

Project Analysis

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

SMForward - Pedestrian Walkway From Terminal to Concourse B **Project P669090**

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

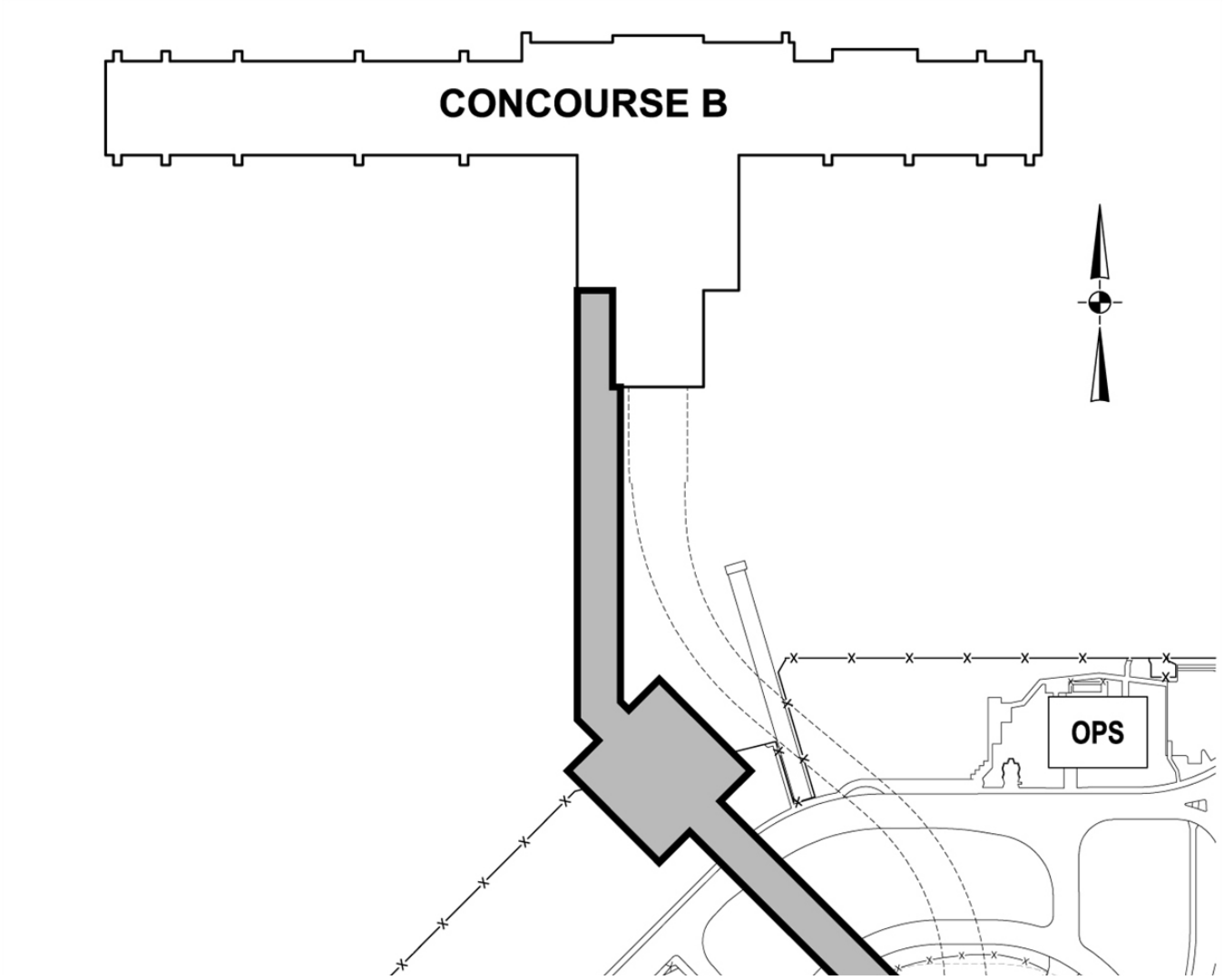
Benefiting Department: International Airport

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 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.



SMForward - Pedestrian Walkway From Terminal to Concourse B **Project P669090**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$108,000,000	$9,000,000	$0	$0	$0	$0	$117,000,000
Project Management/Design (Consultant)	$10,000,000	$1,000,000	$0	$0	$0	$0	$11,000,000
Construction Fees and Services	$2,000,000	$0	$0	$0	$0	$0	$2,000,000
Other (Permits, County Support, Hazardous Materials)	$10,000,000	$0	$0	$0	$0	$0	$10,000,000
Total	**$130,000,000**	**$10,000,000**	**$0**	**$0**	**$0**	**$0**	**$140,000,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Grant - Fed	$33,043,639	$0	$0	$0	$0	$0	$33,043,639
Passenger Facility Charge	$7,103,204	$0	$0	$0	$0	$0	$7,103,204
Revenue Bonds	$53,837,128	$10,000,000	$0	$0	$0	$0	$63,837,128
TIFIA	$36,016,029	$0	$0	$0	$0	$0	$36,016,029
Total	**$130,000,000**	**$10,000,000**	**$0**	**$0**	**$0**	**$0**	**$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 multiple funding sources.

SMForward - Terminal A Outbound Baggage Handling System

Project P275321

Project Address: 6900 Airport Blvd, Sacramento CA 95837

Benefiting Department: International Airport

First Year in CIP: 2025

Estimated Completion Date: 2028

Estimated Project Costs: $25,000,000

Project Description: This project will enhance Terminal A the baggage handling systems and will require a building assessment to determine infrastructure and mechanical/electrical system requirements to support the enhancement.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$7,000,000	$8,500,000	$0	$0	$0	$15,500,000
Project Management/Design (In-House)	$0	$500,000	$200,000	$0	$0	$0	$700,000
Project Management/Design (Consultant)	$0	$500,000	$300,000	$0	$0	$0	$800,000
Purchase Cost (Equip/Vehicle)	$0	$5,000,000	$0	$0	$0	$0	$5,000,000
Other (Permits, County Support, Hazardous Materials)	$0	$2,000,000	$1,000,000	$0	$0	$0	$3,000,000
Total	**$0**	**$15,000,000**	**$10,000,000**	**$0**	**$0**	**$0**	**$25,000,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Revenue Bonds	$0	$15,000,000	$10,000,000	$0	$0	$0	$25,000,000
Total	**$0**	**$15,000,000**	**$10,000,000**	**$0**	**$0**	**$0**	**$25,000,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will improve system reliability, reduce reactive maintenance and downtime, enhance energy efficiency, and stabilize or modestly lower ongoing operating and maintenance expenses.

SMForward - 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: $390,000,000

Project Description: This project will design and construct a parking garage that holds approximately 5,000 vehicles.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$329,500,000	$42,900,000	$0	$0	$0	$0	$372,400,000
Project Management/Design (In-House)	$500,000	$100,000	$0	$0	$0	$0	$600,000
Project Management/Design (Consultant)	$5,000,000	$2,000,000	$0	$0	$0	$0	$7,000,000
Construction Fees and Services	$4,000,000	$0	$0	$0	$0	$0	$4,000,000
Other (Permits, County Support, Hazardous Materials)	$6,000,000	$0	$0	$0	$0	$0	$6,000,000
Total	**$345,000,000**	**$45,000,000**	**$0**	**$0**	**$0**	**$0**	**$390,000,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Revenue Bonds	$345,000,000	$45,000,000	$0	$0	$0	$0	$390,000,000
Total	**$345,000,000**	**$45,000,000**	**$0**	**$0**	**$0**	**$0**	**$390,000,000**

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 Airport Revenue Bonds.

Surface Movement Guidance and Control System (SMGCS) Striping — Project P116219

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2027

Estimated Completion Date: 2028

Estimated Project Costs: $2,000,000

Project Description: This project includes updating pavement markings, signage, and guidance features on airfield taxiways, aprons, and roadways to ensure compliance with FAA SMGCS standards which improve operational safety and efficiency. Additionally, it facilitates the procurement of and installation of Vehicle Movement Area Transmitters.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$100,000	$1,337,250	$0	$0	$0	$1,437,250
Project Management/Design (In-House)	$0	$87,750	$25,000	$0	$0	$0	$112,750
Project Management/Design (Consultant)	$0	$200,000	$50,000	$0	$0	$0	$250,000
Purchase Cost (Equip/Vehicle)	$0	$100,000	$0	$0	$0	$0	$100,000
Other (Permits, County Support, Hazardous Materials)	$0	$100,000	$0	$0	$0	$0	$100,000
Total	**$0**	**$587,750**	**$1,412,250**	**$0**	**$0**	**$0**	**$2,000,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$587,750	$1,412,250	$0	$0	$0	$2,000,000
Total	**$0**	**$587,750**	**$1,412,250**	**$0**	**$0**	**$0**	**$2,000,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project is expected to have minimal operating budget impacts, consisting of routine inspection and maintenance of updated pavement markings and signage.

Taxiway A Complex Pavement Repair

Project P027235

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2026

Estimated Completion Date: 2027

Estimated Project Costs: $2,500,000

Project Description: Pavement deformation during aircraft braking and turning indicates poor bonding between asphalt layers, resulting in pavement issues. This condition represents a compliance and safety issue under FAA Part 139.305 which will be addressed with this rehabilitation project. This project will repair sections of pavement along Taxiway Alpha.

Taxiway A Complex Pavement Repair

Project P027235

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$2,000,000	$40,000	$0	$0	$0	$0	$2,040,000
Project Management/Design (In-House)	$60,000	$0	$0	$0	$0	$0	$60,000
Other (Permits, County Support, Hazardous Materials)	$400,000	$0	$0	$0	$0	$0	$400,000
Total	**$2,460,000**	**$40,000**	**$0**	**$0**	**$0**	**$0**	**$2,500,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$2,460,000	$40,000	$0	$0	$0	$0	$2,500,000
Total	**$2,460,000**	**$40,000**	**$0**	**$0**	**$0**	**$0**	**$2,500,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Negligible operating budget impact as this is existing pavement. Project will be funded by the Airports' Enterprise Fund.

Taxiway A, A3 and A13 Pavement Rehabilitation

Project P000414

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2014

Estimated Completion Date: 2028

Estimated Project Costs: $30,000,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$6,500,000	$20,800,000	$0	$0	$0	$27,300,000
Project Management/Design (In-House)	$500,000	$200,000	$200,000	$0	$0	$0	$900,000
Project Management/Design (Consultant)	$700,000	$300,000	$500,000	$0	$0	$0	$1,500,000
Other (Permits, County Support, Hazardous Materials)	$300,000	$0	$0	$0	$0	$0	$300,000
Total	**$1,500,000**	**$7,000,000**	**$21,500,000**	**$0**	**$0**	**$0**	**$30,000,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$1,500,000	$0	$17,441,000	$0	$0	$0	$18,941,000
FAA (Entitlement, AIP)	$0	$7,000,000	$4,059,000	$0	$0	$0	$11,059,000
Total	**$1,500,000**	**$7,000,000**	**$21,500,000**	**$0**	**$0**	**$0**	**$30,000,000**

Project Analysis

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

Taxiway P and Taxiway 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: 2030

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 conditions, geometry, and aircraft usage elements.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$4,675,000	$4,925,000	$700,000	$0	$10,300,000
Project Management/Design (Consultant)	$250,000	$250,000	$75,000	$75,000	$50,000	$0	$700,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$250,000	$0	$0	$0	$250,000
Total	**$250,000**	**$250,000**	**$5,000,000**	**$5,000,000**	**$750,000**	**$0**	**$11,250,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$250,000	$250,000	$3,000,000	$2,000,000	$750,000	$0	$6,250,000
FAA (Entitlement, AIP)	$0	$0	$2,000,000	$3,000,000	$0	$0	$5,000,000
Total	**$250,000**	**$250,000**	**$5,000,000**	**$5,000,000**	**$750,000**	**$0**	**$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 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: 2027

Estimated Project Costs: $8,807,080

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$4,500,000	$3,000,000	$0	$0	$0	$0	$7,500,000
Project Management/Design (In-House)	$46,700	$260,380	$0	$0	$0	$0	$307,080
Other (Permits, County Support, Hazardous Materials)	$500,000	$500,000	$0	$0	$0	$0	$1,000,000
Total	**$5,046,700**	**$3,760,380**	**$0**	**$0**	**$0**	**$0**	**$8,807,080**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$5,046,700	$3,760,380	$0	$0	$0	$0	$8,807,080
Total	**$5,046,700**	**$3,760,380**	**$0**	**$0**	**$0**	**$0**	**$8,807,080**

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 Sensory Area

Project P644679

Project Address: 6850 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2027

Estimated Completion Date: 2027

Estimated Project Costs: $200,000

Project Description: This project will construct an enclosed sensory room to provide a quiet, controlled environment for individuals who may benefit from reduced sensory stimulation. The space will support accessibility, inclusion, and overall user comfort through appropriate finishes, lighting, and acoustic treatments.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$190,000	$0	$0	$0	$0	$190,000
Other (Permits, County Support, Hazardous Materials)	$0	$10,000	$0	$0	$0	$0	$10,000
Total	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$200,000	$0	$0	$0	$0	$200,000
Total	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Ongoing operating impacts are anticipated to be minimal.

Terminal B Curbside Pedestrian Safety Railing

Project P126471

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Benefiting Department: International Airport

First Year in CIP: 2027

Estimated Completion Date: 2027

Estimated Project Costs: $250,000

Project Description: This project involves the installation of a pedestrian safety railing that eliminates the uncontrolled desire path crossing and encourages pedestrian movement to the existing marked crosswalk, thereby improving safety and compliance.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$210,000	$0	$0	$0	$0	$210,000
Project Management/Design (In-House)	$0	$10,000	$0	$0	$0	$0	$10,000
Construction Fees and Services	$0	$10,000	$0	$0	$0	$0	$10,000
Other (Permits, County Support, Hazardous Materials)	$0	$20,000	$0	$0	$0	$0	$20,000
Total	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$250,000	$0	$0	$0	$0	$250,000
Total	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Project Analysis

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

West Airfield Apron Rehabilitation **Project P000424**

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

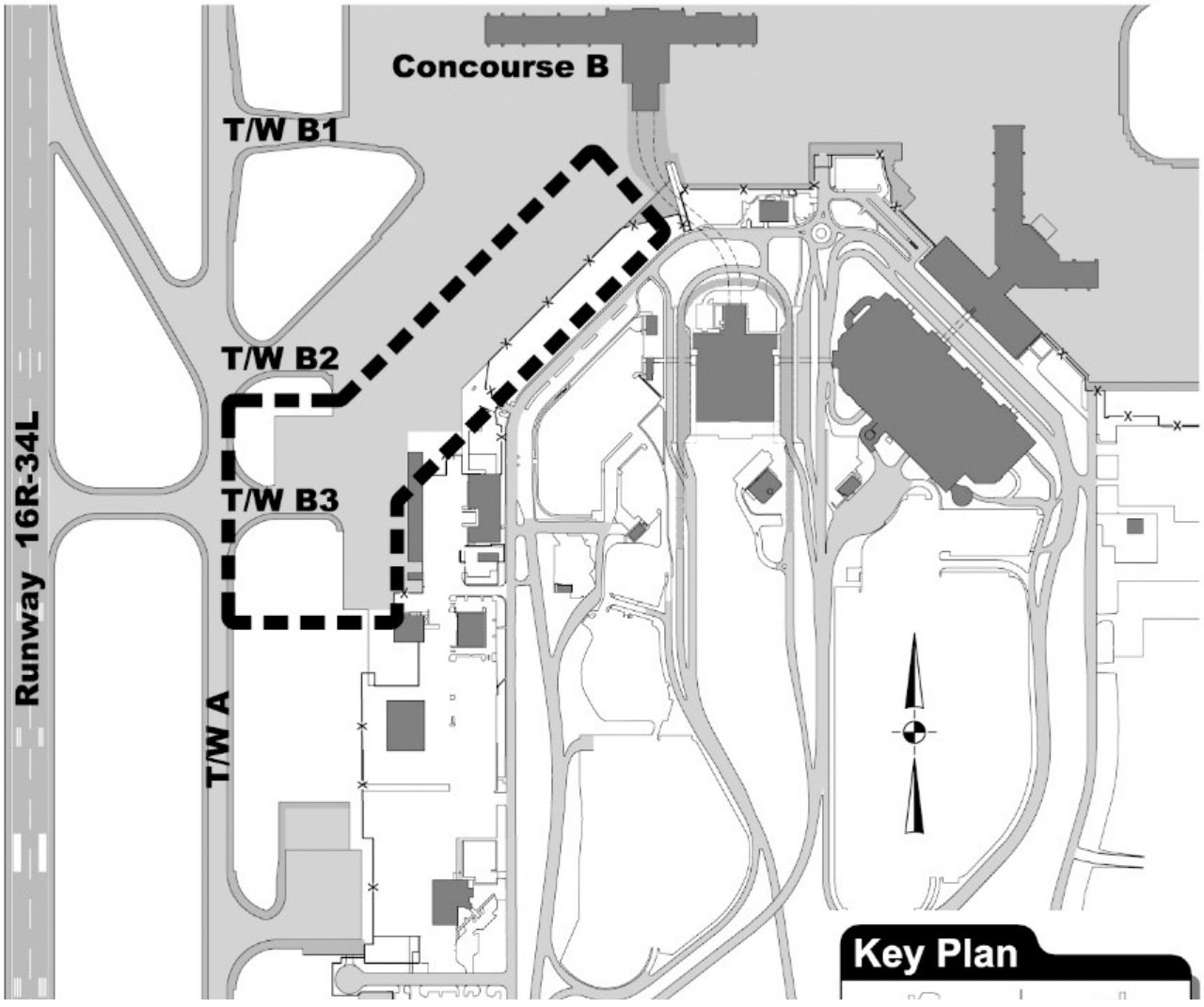
Benefiting Department: International Airport

First Year in CIP: 2016

Estimated Completion Date: 2029

Estimated Project Costs: $10,750,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$4,000,000	$4,750,000	$250,000	$0	$0	$9,000,000
Project Management/Design (In-House)	$500,000	$250,000	$250,000	$0	$0	$0	$1,000,000
Construction Fees and Services	$0	$250,000	$0	$0	$0	$0	$250,000
Other (Permits, County Support, Hazardous Materials)	$0	$500,000	$0	$0	$0	$0	$500,000
Total	**$500,000**	**$5,000,000**	**$5,000,000**	**$250,000**	**$0**	**$0**	**$10,750,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$500,000	$1,000,000	$0	$250,000	$0	$0	$1,750,000
FAA (Entitlement, AIP)	$0	$4,000,000	$5,000,000	$0	$0	$0	$9,000,000
Total	**$500,000**	**$5,000,000**	**$5,000,000**	**$250,000**	**$0**	**$0**	**$10,750,000**

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.

West Apron Pavement Expansion **Project P080506**

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

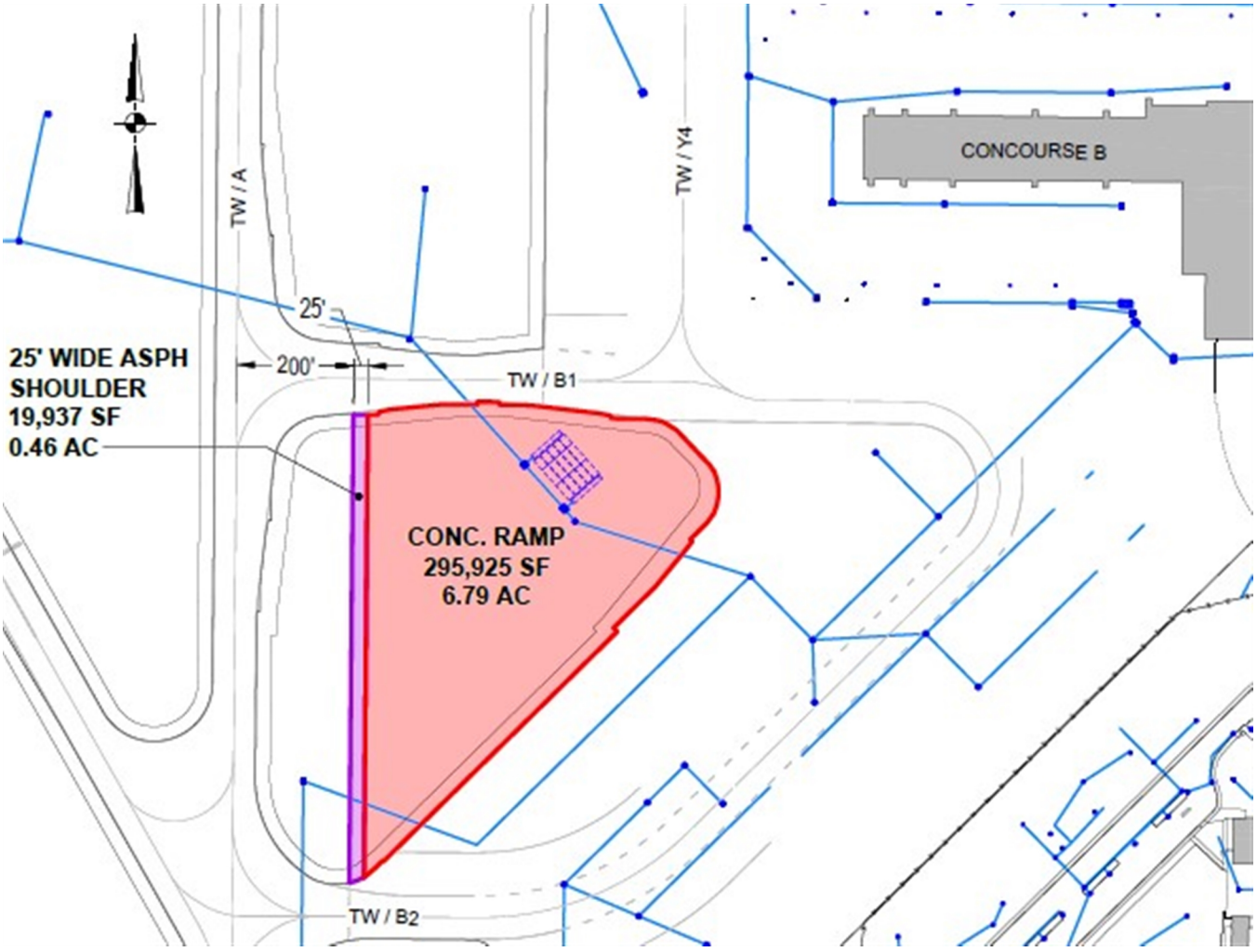
Benefiting Department: International Airport

First Year in CIP: 2026

Estimated Completion Date: 2028

Estimated Project Costs: $12,000,000

Project Description: This project will expand apron space into the infield area southwest of the existing Concourse B to accommodate additional aircraft parking spots.



West Apron Pavement Expansion **Project P080506**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$10,500,000	$0	$0	$0	$0	$10,500,000
Project Management/Design (In-House)	$122,000	$378,000	$0	$0	$0	$0	$500,000
Project Management/Design (Consultant)	$0	$500,000	$0	$0	$0	$0	$500,000
Other (Permits, County Support, Hazardous Materials)	$0	$500,000	$0	$0	$0	$0	$500,000
Total	**$122,000**	**$11,878,000**	**$0**	**$0**	**$0**	**$0**	**$12,000,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$122,000	$11,878,000	$0	$0	$0	$0	$12,000,000
Total	**$122,000**	**$11,878,000**	**$0**	**$0**	**$0**	**$0**	**$12,000,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will add additional remain overnight (RON) parking locations, which will increase airline revenues. Maintenance costs will increase to support pavement conditions rating over time. This project is funded by the Airports' Enterprise Fund.

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P747827	Automated Weather Observing System Replacement	$0	$130,000	$0	$0	$0	$0	$130,000
P000437	Category III Instrument Landing System and Runway Lighting	$1,000,000	$6,000,000	$1,000,000	$0	$0	$0	$8,000,000
P305048	CERP: Aqueous Film Forming Foam Fire Suppression System Conversion and Replacement	$0	$500,000	$0	$0	$0	$0	$500,000
P855357	CERP: Exterior Painting - Commercial Building 4200	$0	$0	$400,000	$0	$0	$0	$400,000
P402222	CERP: Exterior Painting - Hangar 7040	$0	$0	$350,000	$0	$0	$0	$350,000
P266519	CERP: Exterior Painting - Water Tank Building 4140	$0	$0	$0	$210,000	$0	$0	$210,000
P083059	CERP: Flooring Replacement Hangar 7040	$50,000	$50,000	$0	$0	$0	$0	$100,000
P324012	CERP: Generator Replacement - 409-30 - MHR Airport Fire	$400,000	$1,300,000	$500,000	$0	$0	$0	$2,200,000
P236873	CERP: MDP Switchgear Rehab at Mather Fire Station	$1,244,800	$505,000	$0	$0	$0	$0	$1,749,800
P272042	CERP: Mechanical and HVAC Replacement for Buildings at MHR	$185,700	$54,000	$45,000	$0	$0	$0	$284,700
P081348	CERP: Perimeter Security Enhancements - Building 7022	$0	$150,000	$220,000	$0	$0	$0	$370,000
P510936	CERP: Roof Replacement - Building 7009	$0	$0	$0	$1,700,000	$0	$0	$1,700,000
P635600	CERP: Roof Replacement - Hangar 7040	$0	$0	$850,000	$0	$0	$0	$850,000
P891991	CERP: Roof Replacement - Terminal Building 4580	$0	$0	$2,000,000	$0	$0	$0	$2,000,000
P969307	CERP: Switchgear Electrical Rehab in Hangar 4260	$100,000	$150,000	$0	$0	$0	$0	$250,000
P979259	Heliport Rehabilitation - North and South	$33,000	$347,000	$0	$0	$0	$0	$380,000

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P000429	Rehab the General Aviation Apron and Drainage Improvements	$0	$0	$0	$1,000,000	$5,000,000	$5,000,000	$11,000,000
P000433	Rehabilitate Asphalt/ Concrete Section for Runway 4R/22L	$29,000,000	$6,000,000	$4,000,000	$0	$0	$0	$39,000,000
P000434	Rehabilitate Taxiway Delta and Delta 1	$0	$750,000	$5,000,000	$0	$0	$0	$5,750,000
	Total	**$32,013,500**	**$15,936,000**	**$14,365,000**	**$2,910,000**	**$5,000,000**	**$5,000,000**	**$75,224,500**

*** 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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total	Reason Dropped
P606583	CERP: Exterior Painting - Commercial Building 7009	$0	$0	$0	$0	$0	$0	$0	Cancelled
P998241	CERP: Roof Replacement - Building 7015	$46,000	$0	$0	$0	$0	$0	$46,000	Completed
P134380	CERP: Roof Replacement - Building 7033	$537,000	$0	$0	$0	$0	$0	$537,000	Completed
Total	**Total**	**$583,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$583,000**	

Automated Weather Observing System Replacement

Project P747827

Project Address: 10425 Norden Avenue, Mather, CA 95655

Benefiting Department: Mather Airport

First Year in CIP: 2027

Estimated Completion Date: 2027

Estimated Project Costs: $130,000

Project Description: The AWOS provides critical weather reporting for pilots and air traffic controllers. The current equipment is unreliable due to repeated failures and is at the end of its useful life, resulting in extended outages. This project will replace and upgrade the AWOS to ensure accurate, reliable weather data essential for safe flight operations.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$50,000	$0	$0	$0	$0	$50,000
Project Management/Design (Consultant)	$0	$30,000	$0	$0	$0	$0	$30,000
Purchase Cost (Equip/Vehicle)	$0	$50,000	$0	$0	$0	$0	$50,000
Total	**$0**	**$130,000**	**$0**	**$0**	**$0**	**$0**	**$130,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$130,000	$0	$0	$0	$0	$130,000
Total	**$0**	**$130,000**	**$0**	**$0**	**$0**	**$0**	**$130,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Ongoing operating costs are expected to remain consistent with current levels, with potential savings from fewer emergency repairs and reduced downtime.

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: 2028

Estimated Project Costs: $8,000,000

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

Category III Instrument Landing System and Runway Lighting

Project P000437

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$800,000	$5,750,000	$850,000	$0	$0	$0	$7,400,000
Project Management/Design (In-House)	$100,000	$100,000	$100,000	$0	$0	$0	$300,000
Construction Fees and Services	$25,000	$100,000	$0	$0	$0	$0	$125,000
Purchase Cost (Equip/Vehicle)	$25,000	$0	$0	$0	$0	$0	$25,000
Other (Permits, County Support, Hazardous Materials)	$50,000	$50,000	$50,000	$0	$0	$0	$150,000
Total	**$1,000,000**	**$6,000,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$8,000,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$1,000,000	$6,000,000	$1,000,000	$0	$0	$0	$8,000,000
Total	**$1,000,000**	**$6,000,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$8,000,000**

Project Analysis

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

CERP: Aqueous Film Forming Foam Fire Suppression System Conversion and Replacement — **Project P305048**

Project Address: 10425 Norden Avenue, Mather, CA 95655

Benefiting Department: Mather Airport

First Year in CIP: 2027

Estimated Completion Date: 2027

Estimated Project Costs: $500,000

Project Description: This project will convert and replace the existing AFFF fire suppression systems serving MHR Hangars FAC 7015 and FAC 7040 with a compliant, certifiable fluorine free solution. The work will remove PFAS containing materials and retrofit or replace necessary system components so required performance testing can be completed and the systems can be certified for the next five-year inspection cycle. FAC 4260 is included for overall hangar fire protection coordination and operational readiness.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$300,000	$0	$0	$0	$0	$300,000
Project Management/Design (Consultant)	$0	$50,000	$0	$0	$0	$0	$50,000
Purchase Cost (Equip/Vehicle)	$0	$100,000	$0	$0	$0	$0	$100,000
Other (Permits, County Support, Hazardous Materials)	$0	$50,000	$0	$0	$0	$0	$50,000
Total	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$500,000	$0	$0	$0	$0	$500,000
Total	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Project Analysis

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

CERP: Exterior Painting - Commercial Building 4200

Project P855357

Project Address: 10425 Norden Avenue, Mather, CA 95655

Benefiting Department: Mather Airport

First Year in CIP: 2025

Estimated Completion Date: 2028

Estimated Project Costs: $400,000

Project Description: The Critical Equipment Replacement Program (CERP) includes regular inspections to determine essential building repairs or replacement requirements. This project will paint the exterior of building 4200.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$380,000	$0	$0	$0	$380,000
Project Management/Design (In-House)	$0	$0	$10,000	$0	$0	$0	$10,000
Construction Fees and Services	$0	$0	$10,000	$0	$0	$0	$10,000
Total	**$0**	**$0**	**$400,000**	**$0**	**$0**	**$0**	**$400,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$400,000	$0	$0	$0	$400,000
Total	**$0**	**$0**	**$400,000**	**$0**	**$0**	**$0**	**$400,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will refresh the exterior paint which helps to maintain a watertight facility and reduce damage from the elements.

CERP: Exterior Painting - Hangar 7040 **Project P402222**

Project Address: 10425 Norden Avenue, Mather, CA 95655

Benefiting Department: Mather Airport

First Year in CIP: 2025

Estimated Completion Date: 2028

Estimated Project Costs: $350,000

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 conditions. This project will complete required facility painting for buildings at Mather Airport.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$320,000	$0	$0	$0	$320,000
Project Management/Design (In-House)	$0	$0	$10,000	$0	$0	$0	$10,000
Construction Fees and Services	$0	$0	$10,000	$0	$0	$0	$10,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$10,000	$0	$0	$0	$10,000
Total	**$0**	**$0**	**$350,000**	**$0**	**$0**	**$0**	**$350,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$350,000	$0	$0	$0	$350,000
Total	**$0**	**$0**	**$350,000**	**$0**	**$0**	**$0**	**$350,000**

Project Analysis

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

CERP: Exterior Painting - Water Tank Building 4140

Project P266519

Project Address: 10425 Norden Avenue, Mather, CA 95655

Benefiting Department: Mather Airport

First Year in CIP: 2025

Estimated Completion Date: 2029

Estimated Project Costs: $210,000

Project Description: The Critical Equipment Replacement Program (CERP) includes regular inspections to determine essential building repairs or replacement requirements. This project will paint the exterior of the water tank building.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$180,000	$0	$0	$180,000
Project Management/Design (In-House)	$0	$0	$0	$10,000	$0	$0	$10,000
Construction Fees and Services	$0	$0	$0	$10,000	$0	$0	$10,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$10,000	$0	$0	$10,000
Total	**$0**	**$0**	**$0**	**$210,000**	**$0**	**$0**	**$210,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$0	$210,000	$0	$0	$210,000
Total	**$0**	**$0**	**$0**	**$210,000**	**$0**	**$0**	**$210,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will refresh the exterior paint which helps to maintain a watertight facility and reduce damage from the elements.

CERP: Flooring Replacement Hangar 7040

Project P083059

Project Address: 10425 Norden Avenue, Mather, CA 95655

Benefiting Department: Mather Airport

First Year in CIP: 2024

Estimated Completion Date: 2027

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 Hangar 7040 that is over 20 years old.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$40,000	$40,000	$0	$0	$0	$0	$80,000
Project Management/Design (In-House)	$10,000	$10,000	$0	$0	$0	$0	$20,000
Total	**$50,000**	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$50,000	$50,000	$0	$0	$0	$0	$100,000
Total	**$50,000**	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$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: Generator Replacement - 409-30 - MHR Airport Fire **Project P324012**

Project Address: 10321 Truemper Way, Mather, CA 95655

Benefiting Department: Mather Airport

First Year in CIP: 2026

Estimated Completion Date: 2028

Estimated Project Costs: $2,200,000

Project Description: The Critical Equipment Replacement Program (CERP) includes regular inspections to determine essential building repairs or replacement requirements. This project will replace generator No. 409-30 at the Mather Fire building.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$150,000	$300,000	$400,000	$0	$0	$0	$850,000
Project Management/Design (In-House)	$150,000	$300,000	$0	$0	$0	$0	$450,000
Purchase Cost (Equip/Vehicle)	$0	$700,000	$0	$0	$0	$0	$700,000
Other (Permits, County Support, Hazardous Materials)	$100,000	$0	$100,000	$0	$0	$0	$200,000
Total	**$400,000**	**$1,300,000**	**$500,000**	**$0**	**$0**	**$0**	**$2,200,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$400,000	$1,300,000	$500,000	$0	$0	$0	$2,200,000
Total	**$400,000**	**$1,300,000**	**$500,000**	**$0**	**$0**	**$0**	**$2,200,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will reduce work orders and maintenance requirements and minimize down time from electrical service disruptions.

CERP: MDP Switchgear Rehab at Mather Fire Station

Project P236873

Project Address: 10425 Norden Avenue, Mather, CA 95655

Benefiting Department: Mather Airport

First Year in CIP: 2024

Estimated Completion Date: 2027

Estimated Project Costs: $1,749,800

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$900,000	$500,000	$0	$0	$0	$0	$1,400,000
Construction Fees and Services	$50,000	$0	$0	$0	$0	$0	$50,000
Purchase Cost (Equip/Vehicle)	$50,000	$0	$0	$0	$0	$0	$50,000
Other (Permits, County Support, Hazardous Materials)	$244,800	$5,000	$0	$0	$0	$0	$249,800
Total	**$1,244,800**	**$505,000**	**$0**	**$0**	**$0**	**$0**	**$1,749,800**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$1,244,800	$505,000	$0	$0	$0	$0	$1,749,800
Total	**$1,244,800**	**$505,000**	**$0**	**$0**	**$0**	**$0**	**$1,749,800**

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 and 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: $284,700

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$130,000	$50,000	$40,000	$0	$0	$0	$220,000
Project Management/Design (In-House)	$5,700	$4,000	$5,000	$0	$0	$0	$14,700
Purchase Cost (Equip/Vehicle)	$30,000	$0	$0	$0	$0	$0	$30,000
Other (Permits, County Support, Hazardous Materials)	$20,000	$0	$0	$0	$0	$0	$20,000
Total	**$185,700**	**$54,000**	**$45,000**	**$0**	**$0**	**$0**	**$284,700**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$185,700	$54,000	$45,000	$0	$0	$0	$284,700
Total	**$185,700**	**$54,000**	**$45,000**	**$0**	**$0**	**$0**	**$284,700**

Project Analysis

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

CERP: Perimeter Security Enhancements - Building 7022

Project P081348

Project Address: 3819 Bazley Way, Mather, CA 95655

Benefiting Department: Mather Airport

First Year in CIP: 2027

Estimated Completion Date: 2028

Estimated Project Costs: $370,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine facility maintenance requirements. This project will replace and upgrade perimeter security infrastructure at Building 7022. Improvements will address identified deficiencies, support ongoing security and safety needs.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$130,000	$120,000	$0	$0	$0	$250,000
Project Management/Design (In-House)	$0	$20,000	$100,000	$0	$0	$0	$120,000
Total	**$0**	**$150,000**	**$220,000**	**$0**	**$0**	**$0**	**$370,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$150,000	$220,000	$0	$0	$0	$370,000
Total	**$0**	**$150,000**	**$220,000**	**$0**	**$0**	**$0**	**$370,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Preservation of facilities decreases maintenance costs.

CERP: Roof Replacement - Building 7009

Project P510936

Project Address: 10203 Missile Way, Mather, CA 95655

Benefiting Department: Mather Airport

First Year in CIP: 2026

Estimated Completion Date: 2029

Estimated Project Costs: $1,700,000

Project Description: The Critical Equipment Replacement Program (CERP) includes regular inspections to determine essential building repairs or replacement requirements. This project will replace the roof on building 7009.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$1,680,000	$0	$0	$1,680,000
Project Management/Design (Consultant)	$0	$0	$0	$10,000	$0	$0	$10,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$10,000	$0	$0	$10,000
Total	**$0**	**$0**	**$0**	**$1,700,000**	**$0**	**$0**	**$1,700,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$0	$1,700,000	$0	$0	$1,700,000
Total	**$0**	**$0**	**$0**	**$1,700,000**	**$0**	**$0**	**$1,700,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This roof is nearing the end of its useful life and is programmed for replacement to reduce maintenance costs.

CERP: Roof Replacement - Hangar 7040

Project P635600

Project Address: 10425 Norden Avenue, Mather, CA 95655

Benefiting Department: Mather Airport

First Year in CIP: 2025

Estimated Completion Date: 2028

Estimated Project Costs: $850,000

Project Description: The Critical Equipment Replacement Program (CERP) includes regular inspections to determine essential building repairs or replacement requirements. This project will replace the roof on hangar 7040.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$830,000	$0	$0	$0	$830,000
Project Management/Design (In-House)	$0	$0	$10,000	$0	$0	$0	$10,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$10,000	$0	$0	$0	$10,000
Total	**$0**	**$0**	**$850,000**	**$0**	**$0**	**$0**	**$850,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$850,000	$0	$0	$0	$850,000
Total	**$0**	**$0**	**$850,000**	**$0**	**$0**	**$0**	**$850,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This roof is nearing the end of its useful life and is programmed for replacement to reduce maintenance costs.

CERP: Roof Replacement - Terminal Building 4580

Project P891991

Project Address: 10510 Superfortress Avenue, Mather, CA 95655

Benefiting Department: Mather Airport

First Year in CIP: 2026

Estimated Completion Date: 2028

Estimated Project Costs: $2,000,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. This annual process identifies and prioritizes painting needs based on commercial use and facility condition. This project will replace the roof of the Terminal Building.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$1,800,000	$0	$0	$0	$1,800,000
Project Management/Design (Consultant)	$0	$0	$40,000	$0	$0	$0	$40,000
Construction Fees and Services	$0	$0	$140,000	$0	$0	$0	$140,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$20,000	$0	$0	$0	$20,000
Total	**$0**	**$0**	**$2,000,000**	**$0**	**$0**	**$0**	**$2,000,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$2,000,000	$0	$0	$0	$2,000,000
Total	**$0**	**$0**	**$2,000,000**	**$0**	**$0**	**$0**	**$2,000,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This roof is nearing the end of its useful life and is programmed for replacement to reduce maintenance costs.

CERP: Switchgear Electrical Rehab in Hangar 4260

Project P969307

Project Address: 10360 Macready Avenue, Mather, CA 95655

Benefiting Department: Mather Airport

First Year in CIP: 2026

Estimated Completion Date: 2027

Estimated Project Costs: $250,000

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 is reaching its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$50,000	$130,000	$0	$0	$0	$0	$180,000
Project Management/Design (In-House)	$20,000	$20,000	$0	$0	$0	$0	$40,000
Purchase Cost (Equip/Vehicle)	$10,000	$0	$0	$0	$0	$0	$10,000
Other (Permits, County Support, Hazardous Materials)	$20,000	$0	$0	$0	$0	$0	$20,000
Total	**$100,000**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$100,000	$150,000	$0	$0	$0	$0	$250,000
Total	**$100,000**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The switchgear equipment is nearing the end of its useful life and is programmed to be replaced to reduce maintenance costs.

Heliport Rehabilitation - North and South

Project P979259

Project Address: 10425 Norden Avenue, Mather, CA 95655

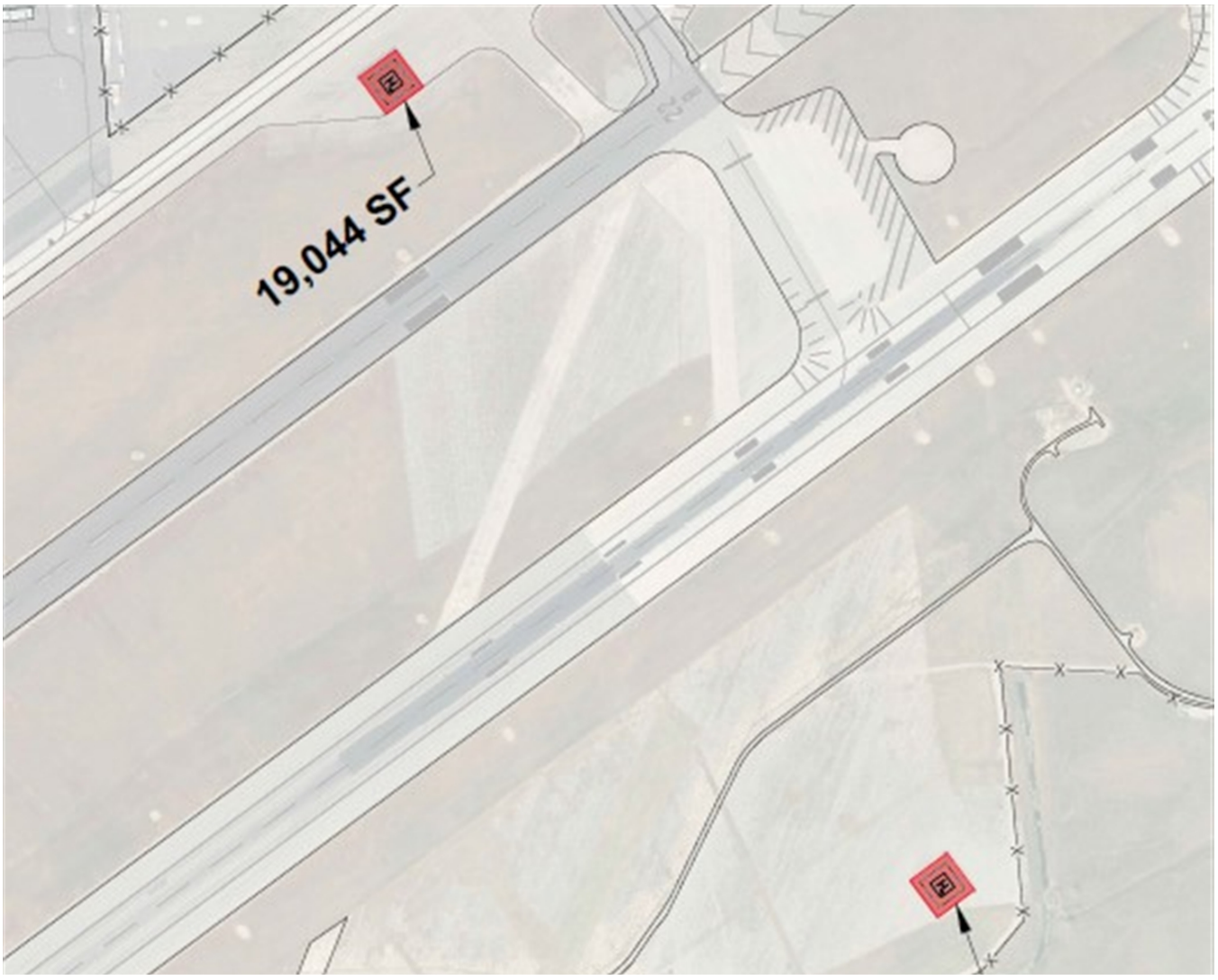
Benefiting Department: Mather Airport

First Year in CIP: 2026

Estimated Completion Date: 2027

Estimated Project Costs: $380,000

Project Description: The north and south helipads are exhibiting significant wear, characterized by cracking and raveling, and require repaving and remarking to meet safety and regulatory standards.



Heliport Rehabilitation - North and South

Project P979259

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$320,000	$0	$0	$0	$0	$320,000
Project Management/Design (In-House)	$33,000	$17,000	$0	$0	$0	$0	$50,000
Other (Permits, County Support, Hazardous Materials)	$0	$10,000	$0	$0	$0	$0	$10,000
Total	**$33,000**	**$347,000**	**$0**	**$0**	**$0**	**$0**	**$380,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$33,000	$347,000	$0	$0	$0	$0	$380,000
Total	**$33,000**	**$347,000**	**$0**	**$0**	**$0**	**$0**	**$380,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will have minimal operating impact and is funded by the Airports' Enterprise Fund.

Rehab the General Aviation Apron and Drainage Improvements

Project P000429

Project Address: 10425 Norden Avenue, Mather, CA 95655

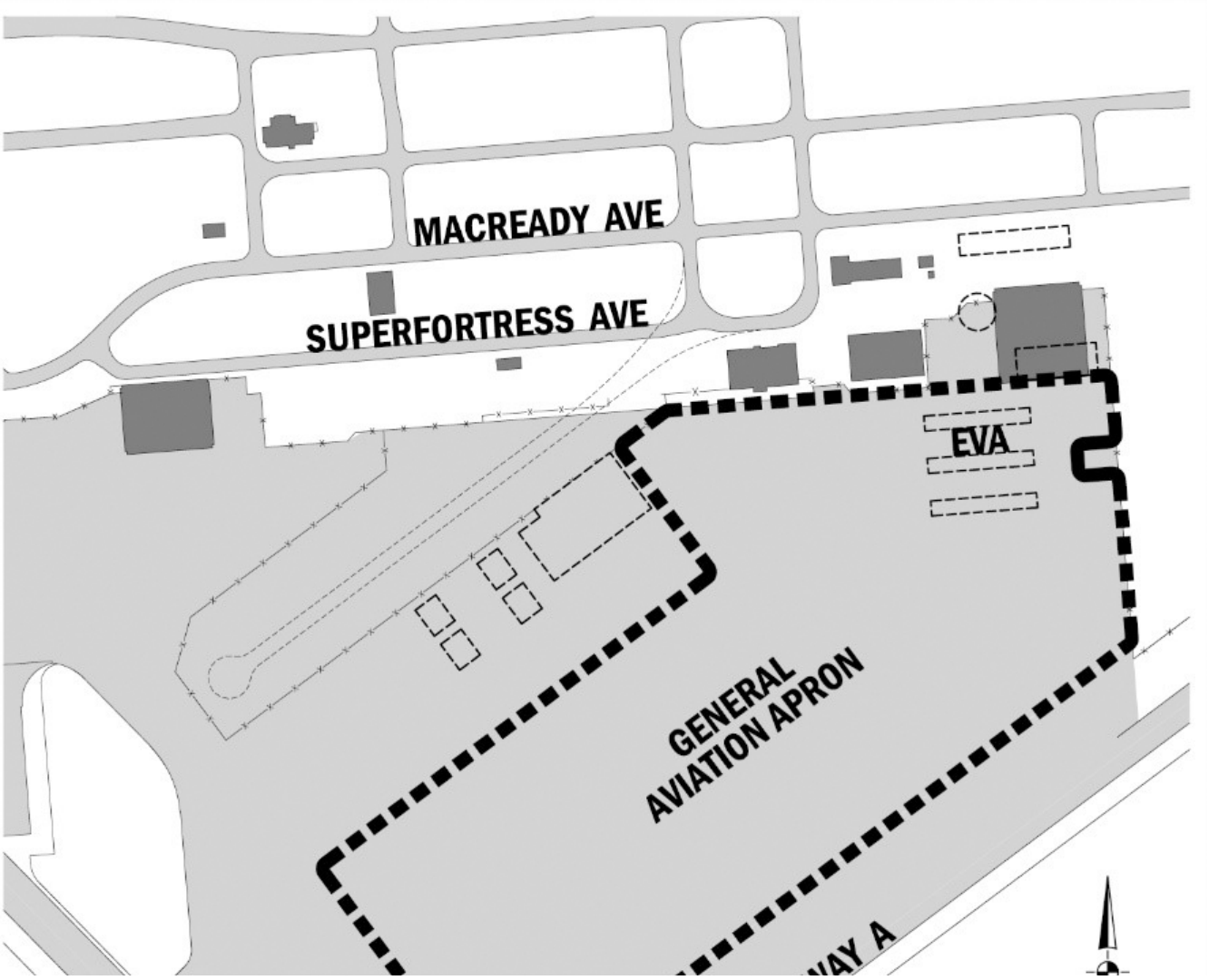
Benefiting Department: Mather Airport

First Year in CIP: 2013

Estimated Completion Date: 2031

Estimated Project Costs: $11,000,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$4,500,000	$5,000,000	$9,500,000
Project Management/Design (Consultant)	$0	$0	$0	$500,000	$500,000	$0	$1,000,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$500,000	$0	$0	$500,000
Total	**$0**	**$0**	**$0**	**$1,000,000**	**$5,000,000**	**$5,000,000**	**$11,000,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$0	$0	$1,000,000	$4,000,000	$5,000,000	$10,000,000
FAA (Entitlement, AIP)	$0	$0	$0	$0	$1,000,000	$0	$1,000,000
Total	**$0**	**$0**	**$0**	**$1,000,000**	**$5,000,000**	**$5,000,000**	**$11,000,000**

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.

Rehabilitate Asphalt/Concrete Section for Runway 4R/22L **Project P000433**

Project Address: 10425 Norden Avenue, Mather, CA 95655

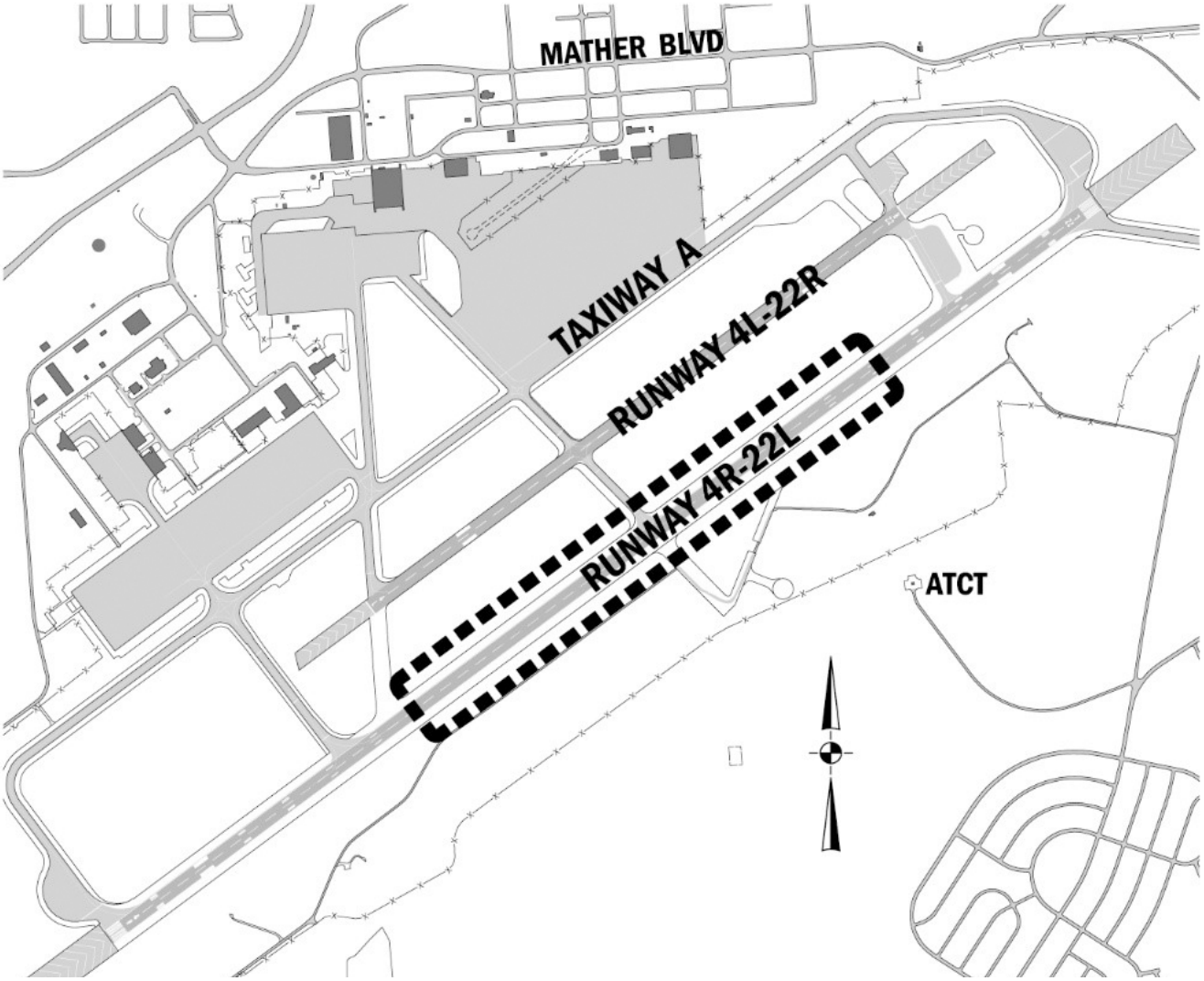
Benefiting Department: Mather Airport

First Year in CIP: 2014

Estimated Completion Date: 2028

Estimated Project Costs: $39,000,000

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



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

Project P000433

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$26,800,000	$5,500,000	$3,900,000	$0	$0	$0	$36,200,000
Project Management/Design (In-House)	$500,000	$200,000	$50,000	$0	$0	$0	$750,000
Project Management/Design (Consultant)	$1,000,000	$300,000	$50,000	$0	$0	$0	$1,350,000
Other (Permits, County Support, Hazardous Materials)	$700,000	$0	$0	$0	$0	$0	$700,000
Total	**$29,000,000**	**$6,000,000**	**$4,000,000**	**$0**	**$0**	**$0**	**$39,000,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$22,300,000	$6,000,000	$4,000,000	$0	$0	$0	$32,300,000
FAA (Entitlement, AIP)	$5,400,000	$0	$0	$0	$0	$0	$5,400,000
Federal Fund	$1,300,000	$0	$0	$0	$0	$0	$1,300,000
Total	**$29,000,000**	**$6,000,000**	**$4,000,000**	**$0**	**$0**	**$0**	**$39,000,000**

Project Analysis

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

Rehabilitate Taxiway Delta and Delta 1 **Project P000434**

Project Address: 10425 Norden Avenue, Mather, CA 95655

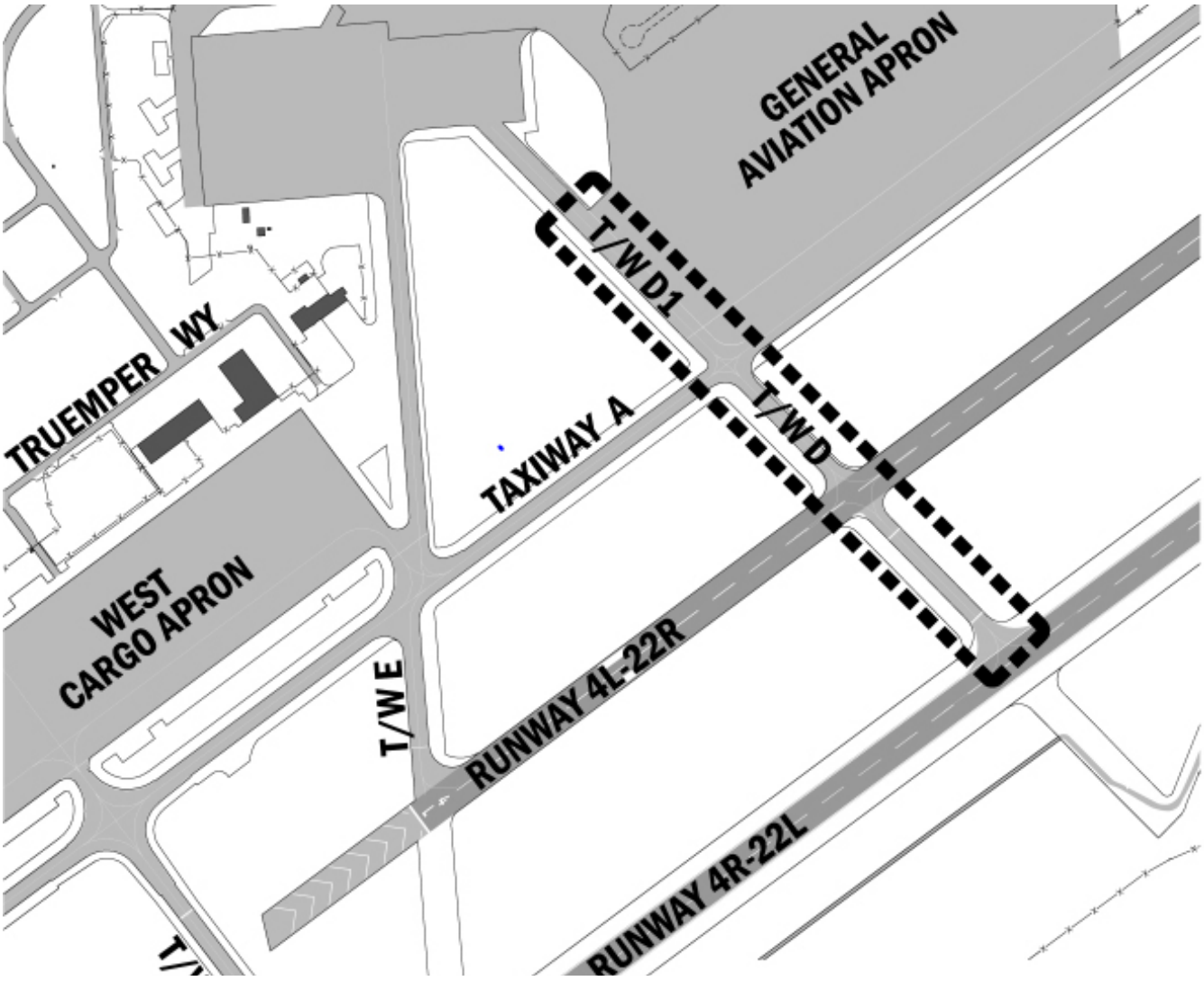
Benefiting Department: Mather Airport

First Year in CIP: 2014

Estimated Completion Date: 2028

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$4,500,000	$0	$0	$0	$4,500,000
Project Management/Design (In-House)	$0	$250,000	$500,000	$0	$0	$0	$750,000
Project Management/Design (Consultant)	$0	$400,000	$0	$0	$0	$0	$400,000
Other (Permits, County Support, Hazardous Materials)	$0	$100,000	$0	$0	$0	$0	$100,000
Total	**$0**	**$750,000**	**$5,000,000**	**$0**	**$0**	**$0**	**$5,750,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Airport Enterprise Fund	$0	$750,000	$3,500,000	$0	$0	$0	$4,250,000
FAA (Entitlement, AIP)	$0	$0	$1,500,000	$0	$0	$0	$1,500,000
Total	**$0**	**$750,000**	**$5,000,000**	**$0**	**$0**	**$0**	**$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.

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 project, particularly for years other than Fiscal Year 2026-27. The projects shown as funded by Capital Construction Fund budget in Fiscal Year 2026-27 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 $215,570,654 for funded capital projects for Fiscal Year 2026-27 through Fiscal Year 2030-31, and $48,089,765 in prior year costs for a total CIP of $263,660,419. The majority of the projects in this CIP are for rehabilitation and remodeling of existing facilities and for major equipment purchases.

Key Projects:

Main Jail - New Intake and Health Services Facility: This project is intended to build a new Main Jail facility to address concerns at the existing Main Jail specific to space and operational concerns, including those relevant to Health Insurance Portability and Accountability Act (HIPAA) medical privacy requirements; Americans with Disabilities Act (ADA) requirements. However, this project has been suspended at the request of the County Board of Supervisors on February 26, 2025. It is currently identified as 'unfunded' in the CIP for fiscal years 2026-27 through 2030-31 until the next course of action is determined.

Watt Avenue Safe Stay - Exterior Emergency Sleeping Cabins and Facility Interior: With the rise in unsheltered homelessness in Sacramento County, the Board of Supervisors (Board) has prioritized funding and efforts to diversify services aimed to prevent and end homelessness. Among the Board's commitments is the development of new sheltering programs called "safe stay" communities. This project will improve the Watt Avenue facility with emergency sleeping cabins and hygiene facilities built upon on the surface lot and interior facility improvements to provide administrative and supportive services.

Main Jail – Americans with Disabilities Act Improvements: This project will update the Main Jail facility to comply with current ADA standards.

Rio Cosumnes Correctional Center – Americans with Disabilities Act Improvements: This project will update the Rio Cosumnes Correctional Center facility to comply with current ADA standards.

Warren E. Thornton Youth Center - Remodel Facility to Accommodate Two Behavior Health Programs: This project will remodel the 25,000 square foot Warren E. Thornton Youth Center facility into a Children's Crisis Stabilization Unit and Psychiatric Health Facility.

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P889632	Agricultural Center Office - Replace 10 Ton Air Handler	$0	$0	$0	$0	$0	$225,000	$225,000
P394519	Agricultural Center Office - Replace 20-Ton Air Handler	$0	$0	$0	$0	$319,000	$0	$319,000
P725848	Agricultural Center Office - Replace 30-Ton Air Handler	$0	$0	$0	$0	$510,000	$0	$510,000
P695880	Agricultural Center Office - Replace One 15-Ton Air Handler	$0	$0	$0	$0	$220,000	$0	$220,000
P696355	Animal Care - Clinic Expansion	$300,000	$1,200,000	$0	$0	$0	$0	$1,500,000
P356899	Animal Care Facility – Americans with Disabilities Act – Public Interior	$120,000	$300,000	$0	$0	$0	$0	$420,000
P783759	Animal Care Facility – Americans with Disabilities Act – Public Path of Travel	$51,559	$158,441	$0	$0	$0	$0	$210,000
P319498	Animal Care Facility – Americans with Disabilities Act – Staff Interior	$0	$547,275	$0	$0	$0	$0	$547,275
P557355	Animal Care Facility – Repair or Replace Linoleum	$1,991	$0	$0	$0	$0	$605,895	$607,886
P152092	B. T. Collins Youth Detention Facility – Replace Obsolete HVAC Controllers	$65,479	$949,796	$2,289,300	$0	$0	$0	$3,304,575
P694127	B. T. Collins Youth Detention Facility – Replace Security Control System	$250,000	$3,828,294	$4,000,000	$1,000,000	$0	$0	$9,078,294
P300170	B.T. Collins Youth Detention Facility - Dishwasher Replacement	$51,436	$550,000	$0	$0	$0	$0	$601,436
P696322	B.T. Collins Youth Detention Facility - Replace 30-Ton Air Handler	$0	$0	$0	$0	$0	$525,000	$525,000

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P818967	B.T. Collins Youth Detention Facility - Replace Fire Suppression System	$0	$0	$0	$210,000	$0	$0	$210,000
P229071	B.T. Collins Youth Detention Facility - Replace Radio Controller	$10,000	$140,000	$0	$0	$0	$0	$150,000
P123867	B.T. Collins Youth Detention Facility - Unit 4 - Remodel to accommodate youth program	$81,120	$374,400	$0	$0	$0	$0	$455,520
P361475	B.T. Collins Youth Detention Facility – Visitor's Center – Americans with Disabilities Act – Public Interior	$0	$0	$0	$0	$0	$6,100,000	$6,100,000
P680064	Branch Center Complex - Sidewalk and Curb Section - East Side	$1,800	$0	$0	$0	$1,000,000	$0	$1,001,800
P981588	Central Plant - Climate Control System Upgrade	$202,014	$2,445,091	$0	$0	$0	$0	$2,647,105
P000151	Central Plant – Repair Cooling Towers	$1,674,133	$1,776,090	$0	$0	$0	$0	$3,450,223
P000154	Conservation Road Warehouse – Replace Roof	$0	$0	$0	$230,000	$0	$0	$230,000
P361500	Coroner/Crime Laboratory - Boiler 1 and 2 Replacement	$20,126	$0	$1,000,000	$192,080	$0	$0	$1,212,206
P433501	Coroner/Crime Laboratory - Water Heater Replacements	$125,574	$0	$457,500	$108,386	$0	$0	$691,460
P549252	Coroner/Crime Laboratory – Americans with Disabilities Act – Staff Path of Travel	$25	$0	$0	$0	$0	$175,000	$175,025
P182751	Coroner/Crime Laboratory – Refurbish Existing Walk In Coolers and Freezers	$4,221	$0	$60,779	$736,194	$0	$0	$801,194
P381168	Coroner/Crime Laboratory – Replace Front Fire Roll-Up Door In Lobby	$215,213	$94,419	$0	$0	$0	$0	$309,632

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P305638	Coroner/Crime Laboratory Redundant Refrigeration Systems	$6,046	$0	$0	$0	$250,000	$1,750,000	$2,006,046
P744679	County Garage - Install Electric Vehicle Chargers	$20,482	$185,000	$184,190	$0	$0	$0	$389,672
P252168	County Garage – Americans with Disabilities Act – Public Path of Travel	$152,846	$1,910,154	$0	$0	$0	$0	$2,063,000
P252302	County Garage – Americans with Disabilities Act – Transaction Window at Office	$173,209	$318,985	$0	$0	$0	$0	$492,194
P227980	Department of Health Services - Watt Avenue - Behavioral Health Campus	$1,261,944	$5,200,000	$29,038,056	$10,000,000	$0	$0	$45,500,000
P327067	Department of Technology Building - Central Plant – Replace Two York Refrigerant 22 Chillers	$1,058,607	$743,348	$0	$0	$0	$0	$1,801,955
P000161	Department of Technology Building - Replace Uninterruptible Power Supply	$1,736,917	$2,148,083	$0	$0	$0	$0	$3,885,000
P006206	Department of Technology Building – Energy Savings Performance Contract	$0	$2,645,896	$0	$0	$0	$0	$2,645,896
P635273	Department of Technology Building – Replace Fire Alarm System	$20,497	$290,000	$2,000,000	$2,000,000	$900,000	$0	$5,210,497
P226554	Department of Technology Building – Replace Generators	$10,000	$340,000	$0	$0	$0	$0	$350,000
P751017	Department of Technology Building – Replace Roof	$0	$500,000	$0	$0	$0	$0	$500,000
P719194	Department of Technology Building – Second Floor Removal of Walls	$330,987	$678,276	$0	$0	$0	$0	$1,009,263
P690464	Department of Transportation – Americans with Disabilities Act – Public Path of Travel	$18,008	$116,992	$0	$0	$0	$0	$135,000

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P532651	Department of Transportation – EV Charging Stations	$250,567	$2,100,000	$44,309	$0	$0	$0	$2,394,876
P871607	DGS Warehouse - Install Fire Alarm Panel	$28,695	$125,785	$0	$0	$0	$0	$154,480
P256624	Facilities Maintenance & Operations – Replace 7 Air Conditioning Units and 4 Evaporative Coolers with Heat	$1,726	$0	$0	$885,000	$0	$0	$886,726
P434197	Fleet Services Equipment Shop - Install Addressable Fire Alarm System	$0	$0	$0	$1,080,000	$0	$0	$1,080,000
P000169	General Services Facility – Americans with Disabilities Act Upgrades	$129,099	$564,330	$0	$0	$0	$0	$693,429
P603013	General Services Facility – Replace Fire Panel in Server Room.	$39,832	$80,000	$0	$0	$0	$0	$119,832
P147968	John M. Price District Attorney Building – Add Additional Cooling for the Server Room	$2,340	$0	$0	$427,660	$0	$0	$430,000
P630627	Main Jail - Create an Acute Psychiatric Unit	$5,672,409	$2,711,066	$0	$0	$0	$0	$8,383,475
P621132	Main Jail - Hall of Justice - Refurbish Kitchen Walk-in Refrigerator	$159,129	$316,811	$0	$0	$0	$0	$475,940
P344639	Main Jail - Hall of Justice – Central Control Work Stations and Room Improvements	$244,682	$717,288	$0	$0	$0	$0	$961,970
P989536	Main Jail - Hall of Justice – Leak Detection and Upgrade Pipe Chases.	$758	$244,372	$0	$0	$0	$0	$245,130
P506389	Main Jail - Hall of Justice – Psych and Medical – Security Control System	$165,068	$800,000	$54,932	$0	$0	$0	$1,020,000
P411294	Main Jail - Hall of Justice – Refurbish Elevator.	$21,519	$0	$300,000	$300,000	$3,700,000	$8,082,051	$12,403,570
P250819	Main Jail - Hall of Justice – Repair Leaking Planter Boxes	$0	$684,324	$0	$0	$0	$0	$684,324

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P000189	Main Jail - Hall of Justice – Replace Walk–In Refrigeration Systems	$283,917	$2,282,183	$0	$0	$0	$0	$2,566,100
P659073	Main Jail - Repair or Replace Deluge Pre-Action Fire Suppression System	$34,812	$0	$0	$0	$5,000,000	$6,953,276	$11,988,088
P731012	Mental Health Center – Americans with Disabilities Act – Public Interior	$0	$0	$0	$0	$3,600,000	$0	$3,600,000
P823031	Mental Health Center – Suite 300 – Americans with Disabilities Act – Public Path of Travel	$62,147	$1,200,000	$0	$0	$0	$0	$1,262,147
P863912	Mental Health North A St. – Americans with Disabilities Act – Public Path of Travel	$38,065	$0	$64,559	$0	$0	$0	$102,624
P697698	Morgan Alternative Center - Replace 10 Ton Air Handler	$0	$0	$0	$0	$0	$200,000	$200,000
P185409	Morgan Alternative Center - Replace 2-Ton HVAC Split System	$0	$0	$0	$560,000	$0	$0	$560,000
P795940	Morgan Alternative Center - Replace One 7.5-Ton Air Handler	$0	$0	$0	$0	$0	$100,000	$100,000
P000194	Morgan Alternative Center – Replace Roof	$3,447	$0	$0	$0	$375,000	$0	$378,447
P238491	NE Sheriff Substation - Install Fire Alarm Panel	$24,692	$180,000	$0	$0	$0	$0	$204,692
P740130	New Administration Center - Climate Control System Upgrade	$0	$0	$250,000	$1,750,000	$0	$0	$2,000,000
P992053	New Administration Center - Refurbish Elevators	$280,000	$262,218	$3,200,000	$997,732	$0	$0	$4,739,950
P162699	New Administration Center – Americans with Disabilities Act – Public Interior	$41,699	$0	$0	$0	$3,200,000	$0	$3,241,699
P126985	New Administration Center – Central Plant - Hot Water Return Pipe Leak.	$0	$750,000	$750,000	$0	$0	$0	$1,500,000

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P000199	New Administration Center – Pedestrian Bridge Repairs	$1,793	$0	$650,000	$0	$0	$0	$651,793
P032542	New Administration Center – Replace System Furniture	$235,000	$215,000	$0	$0	$0	$0	$450,000
P975153	New Parking Garage – Americans with Disabilities Act – Public Path of Travel	$97,085	$591,804	$0	$0	$0	$0	$688,889
P985044	New Parking Garage – Americans with Disabilities Act – Staff Path of Travel	$0	$0	$0	$0	$0	$500,000	$500,000
P864090	New Parking Garage – Elevator Assessment and Refurbish Scope and Estimate	$4,251	$120,000	$1,255,500	$1,205,259	$0	$0	$2,585,010
P050590	Office Building #1 - 711 G. Street - Climate Control System Upgrade	$816	$0	$249,184	$2,000,000	$0	$0	$2,250,000
P846460	Office Building #3 - Replace Emergency Generator	$37,467	$228,104	$0	$0	$0	$0	$265,571
P921623	Office Building #3 - Replace Two 100-Ton Air Handlers	$0	$0	$0	$0	$0	$2,250,000	$2,250,000
P092049	Old Administration Building - Climate Control System Upgrade	$257,817	$1,000,000	$0	$0	$0	$0	$1,257,817
P377849	Old Administration Building – Elevator Assessment and Refurbish Scope and Estimate	$5,000	$350,000	$1,564,500	$1,548,210	$0	$0	$3,467,710
P000221	Old Administration Building – Refurbish Air Handling Units	$1,787,757	$2,965,180	$0	$0	$0	$0	$4,752,937
P748090	Paul F. Hom M.D. Primary Care Facility - Install Addressable Fire Alarm System	$0	$500,000	$0	$0	$0	$0	$500,000
P000225	Paul F. Hom M.D. Primary Care Facility – Repair Fireproofing in Ceiling	$531,588	$968,412	$0	$0	$0	$0	$1,500,000

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P956621	Paul F. Hom M.D. Primary Care Facility – Replace Fire Alarm System	$2,686	$1,600,000	$0	$0	$0	$0	$1,602,686
P524569	Rio Cosumnes Correctional Center - A & B Barracks - Replace Intercom	$10,000	$380,000	$0	$0	$0	$0	$390,000
P177197	Rio Cosumnes Correctional Center - Add Structures for Firearm Training	$200,235	$1,017,650	$500,000	$0	$0	$0	$1,717,885
P964316	Rio Cosumnes Correctional Center - Bldg 555 & 570 - Replace HVAC units with Chilled Water-Hot Water System	$32,264	$200,000	$6,500,000	$2,745,693	$0	$0	$9,477,957
P931755	Rio Cosumnes Correctional Center - New Modular Trailers	$1,404,550	$1,087,566	$200,000	$0	$0	$0	$2,692,116
P566778	Rio Cosumnes Correctional Center - Re-Entry - Education - Replace One 25-Ton Air Handler	$0	$0	$0	$0	$0	$360,000	$360,000
P804304	Rio Cosumnes Correctional Center - Rec - Visit Building - Replace 6-Ton Evaporative Cooler	$0	$0	$0	$0	$0	$150,000	$150,000
P968607	Rio Cosumnes Correctional Center - Replace Water Well Portable Generator	$3,147	$425,000	$0	$0	$0	$0	$428,147
P308124	Rio Cosumnes Correctional Center - Security Control Systems Upgrade	$2,627,891	$758,548	$0	$0	$0	$0	$3,386,439
P965882	Rio Cosumnes Correctional Center - SSO Range House - Concrete Installation	$819,950	$560,000	$0	$0	$0	$0	$1,379,950
P092734	Rio Cosumnes Correctional Center - Women - Replace 10 Ton Air Handler	$0	$0	$0	$0	$0	$225,000	$225,000
P914623	Rio Cosumnes Correctional Center – Christopher Boone Facility – Replace Automatic Transfer Switch	$38,901	$120,630	$0	$0	$0	$0	$159,531
P000251	Rio Cosumnes Correctional Center – Kitchen - Replace Kitchen Steam Boilers	$293,211	$1,479,690	$0	$0	$0	$0	$1,772,901

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P000247	Rio Cosumnes Correctional Center – Kitchen – Replace Roof	$10,000	$0	$260,785	$2,887,598	$0	$0	$3,158,383
P285405	Rio Cosumnes Correctional Center – Main Kitchen – Window Replacement	$2,598	$97,402	$0	$0	$0	$0	$100,000
P000249	Rio Cosumnes Correctional Center – Re–Entry – Education – Replace Roof	$0	$250,000	$0	$0	$0	$0	$250,000
P000248	Rio Cosumnes Correctional Center – Rec – Visit Building – Replace Roof	$0	$350,000	$0	$0	$0	$0	$350,000
P233556	Rio Cosumnes Correctional Center – Repair Roadway Near Weld Shop	$150,000	$600,000	$0	$0	$0	$0	$750,000
P000261	Rio Cosumnes Correctional Center – Upgrade Campus Air Conditioning Controls	$68,808	$0	$100,000	$764,000	$0	$0	$932,808
P917376	Rio Cosumnes Correctional Center – Upgrade Potable Water System	$673,892	$5,304,108	$0	$0	$0	$0	$5,978,000
P833767	Sheriff Administration Building – Energy Savings Performance Contract	$0	$1,314,824	$0	$0	$0	$0	$1,314,824
P081296	Sheriff's North East Sub Station - Repave Parking Lot	$107,771	$392,229	$0	$0	$0	$0	$500,000
P565306	Sheriff's South Sub Station - Boat House - Replace 17.5-Ton Air Handler	$0	$0	$0	$0	$0	$90,000	$90,000
P432167	Sheriff's South Sub Station - Building B - Replace 17.5-Ton Air Handler	$0	$0	$0	$0	$0	$90,000	$90,000
P507826	Sheriff's South Sub Station - Install Addressable Fire Alarm System	$0	$0	$0	$1,050,000	$0	$0	$1,050,000
P612734	Sheriff's South Sub Station - Replace 25-Ton Outdoor Condensing Unit	$61,316	$774,149	$0	$0	$0	$0	$835,465
P726349	Sheriffs South Sub Station - Replace One 500Mbh Boiler	$0	$0	$0	$754,000	$0	$0	$754,000
P869425	Traffic Building - Replace 17.5-Ton Air Handler	$813	$0	$0	$114,187	$0	$0	$115,000

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P721191	Traffic Building - Replace Four Package AC Units	$0	$0	$0	$0	$1,305,000	$0	$1,305,000
P000562	Traffic Ops Building – Replace 5 Air Conditioning Package Units	$1,466	$0	$0	$0	$498,534	$0	$500,000
P275610	Voter Registration and Elections/Sheriff Office – Install Bollards	$0	$150,000	$0	$0	$0	$0	$150,000
P857091	Voter Registration and Elections/Sheriff Office – Replace HVAC Control System	$2,353	$0	$100,000	$729,859	$0	$0	$832,212
P144957	Warren E. Thornton Youth Center - Install Addressable Fire Alarm System	$0	$1,500,000	$0	$0	$0	$0	$1,500,000
P391327	Warren E. Thornton Youth Center - Remodel Facility into a Behavioral Health CSU-PHF Center	$23,156,503	$5,397,627	$0	$0	$0	$0	$28,554,130
P647085	Warren E. Thornton Youth Center - Replace 20-Ton Air Handler	$0	$0	$0	$0	$250,000	$0	$250,000
P505043	Warren E. Thornton Youth Center - Replace 40-Ton Air Handler	$0	$0	$0	$0	$400,000	$0	$400,000
P905699	Warren E. Thornton Youth Center - Replace Nine 6-Ton Air Handlers	$0	$0	$0	$0	$800,000	$0	$800,000
P699508	Warren E. Thornton Youth Center - Replace Two 11-Ton Air Handlers	$0	$0	$0	$0	$300,000	$0	$300,000
P344023	Warren E. Thornton Youth Center - Replace Two 75-Ton Air Handlers	$0	$0	$0	$0	$750,000	$0	$750,000
P779334	Warren E. Thornton Youth Center - Replace Two Large Boilers	$91	$0	$0	$599,909	$0	$0	$600,000
P026319	Warren E. Thornton Youth Center - Roof Leak Interior Repairs	$8,553	$0	$0	$241,447	$0	$0	$250,000
P316216	Warren E. Thornton Youth Center – Americans with Disabilities Act - Accessible Parking Spaces	$0	$800,000	$0	$0	$0	$0	$800,000

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P661840	Warren E. Thornton Youth Center – Americans with Disabilities Act – Staff Interior	$0	$0	$452,250	$0	$0	$0	$452,250
P752222	Waste Management & Recycling - Replace One 500Mbh Boiler	$1,358	$0	$0	$112,000	$0	$0	$113,358
P803664	Waste Management & Recycling - Replace Package AC Unit	$3,997	$0	$0	$700,000	$400,000	$0	$1,103,997
	Total	**$48,089,765**	**$71,956,840**	**$55,525,844**	**$35,929,214**	**$23,777,534**	**$28,381,222**	**$263,660,419**
*** 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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total	Reason Dropped
P386447	Admin North A St. - Painting Exterior Stucco.	$75,000	$0	$0	$0	$0	$0	$75,000	Completed
P000548	B. T. Collins Youth Detention Facility – Repair Swimming Pool and Replace Filtration Equipment	$117,924	$0	$0	$0	$0	$0	$117,924	Completed
P000148	B. T. Collins Youth Detention Facility – Replace Roof Top Air Handling Units One and Two	$963,185	$0	$0	$0	$0	$0	$963,185	Completed
P991139	B. T. Collins Youth Detention Facility – Wing A – Flood Damage Restoration – First Floor	$3,850,739	$0	$0	$0	$0	$0	$3,850,739	Completed
P064130	B.T. Collins Youth Detention Facility - Fall Assessment - Roof Safety Improvements	$879,200	$0	$0	$0	$0	$0	$879,200	Completed
P893331	Branch Center Complex - Fleet Electrification Project	$1,045,710	$0	$0	$0	$0	$0	$1,045,710	Completed
P598871	Branch Center Road - Overlay Replacement	$0	$0	$0	$0	$0	$0	$0	Cancelled
P227384	Coroner Crime Laboratory - Replace Chiller #3	$507,007	$0	$0	$0	$0	$0	$507,007	Completed
P341268	Coroner/Crime Laboratory - Replace Outdated and Unreliable Uninterruptible Power Supply	$354,639	$0	$0	$0	$0	$0	$354,639	Completed
P000556	Coroner/Crime Laboratory – Replace Cooling Towers	$2,000,000	$0	$0	$0	$0	$0	$2,000,000	Completed
P559510	Department of Technology Building – Relocate Exhaust Fan	$378,360	$0	$0	$0	$0	$0	$378,360	Completed
P179796	Fleet Services Equipment Shop - Convert Parking Lot Lighting to LED	$150,000	$0	$0	$0	$0	$0	$150,000	Completed
P637745	Fleet Services Equipment Shop - Replace The HVAC Modular Equipment Contoller	$262,054	$0	$0	$0	$0	$0	$262,054	Completed
P968626	Fleet Services Equipment Shop - Secure South County Corp Yard	$2,300,000	$0	$0	$0	$0	$0	$2,300,000	Completed

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

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total	Reason Dropped
P082806	Main Jail - Hall of Justice - Install Ventilation for Dental Equipment In Utility Room	$300,000	$0	$0	$0	$0	$0	$300,000	Completed
P349198	Main Jail - Hall of Justice - Medical Area - Flooring Replacement	$160,000	$0	$0	$0	$0	$0	$160,000	Completed
P445173	Main Jail - Hall of Justice – Dental Clinic Upgrades	$75,000	$0	$0	$0	$0	$0	$75,000	Completed
P097196	Main Jail - Hall of Justice – Lock Replacement Pilot Project	$267,590	$0	$0	$0	$0	$0	$267,590	Completed
P557375	Main Jail - Hall of Justice – Replace Roll Up Doors	$345,000	$0	$0	$0	$0	$0	$345,000	Completed
P678004	Main Jail - Server Room 2W21 Fire Suppression System Conversion	$130,000	$0	$0	$0	$0	$0	$130,000	Completed
P489117	Main Jail – Replace Halon System with New Fire Protection System	$155,000	$0	$0	$0	$0	$0	$155,000	Completed
P995038	Mental Health Center - Replace Two 500Mbh Boilers	$474,832	$0	$0	$0	$0	$0	$474,832	Completed
P067347	Mental Health Center – Recoat/Restore Roof	$2,031,000	$0	$0	$0	$0	$0	$2,031,000	Completed
P010267	New Administration – Americans with Disabilities Act – Public Path of Travel – Ramp	$389,950	$0	$0	$0	$0	$0	$389,950	Completed
P612606	New Administration Center - Redesign The South Plaza Area	$2,750,000	$0	$0	$0	$0	$0	$2,750,000	Completed
P902026	New Administration Center – Outside Plaza Planter Boxes Waterproofing	$706,489	$0	$0	$0	$0	$0	$706,489	Completed
P593571	New Administration Center – Renovate Common Area and Office	$75,000	$0	$0	$0	$0	$0	$75,000	Completed
P000205	New Administration Center – Replace–Repair Condensate Pans	$683,430	$0	$0	$0	$0	$0	$683,430	Completed
P763266	New Parking Garage - EV Charger Expansion Readiness	$782,710	$0	$0	$0	$0	$0	$782,710	Completed

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

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total	Reason Dropped
P289627	OB1 - 711 G. Street - Upgrade the C-Cure Security Badging System	$57,803	$0	$0	$0	$0	$0	$57,803	Completed
P000210	Office Building #3 – Asbestos Flooring Removal, Carpet Replacement and Minor Remodel	$6,895,712	$0	$0	$0	$0	$0	$6,895,712	Completed
P476591	Office of Economic Development SPLASH Shoppette	$340,230	$0	$0	$0	$0	$0	$340,230	Completed
P275329	Old Administration Building – Americans with Disabilities Act – Public Interior	$882,514	$0	$0	$0	$0	$0	$882,514	Completed
P826512	Rio Cosumnes Correctional Center – Administration – Replace Carpet	$105,000	$0	$0	$0	$0	$0	$105,000	Completed
P797188	Rio Cosumnes Correctional Center – Booking – Remodel Watch Office	$15,629	$0	$0	$0	$0	$0	$15,629	Completed
P000234	Rio Cosumnes Correctional Center – Booking – Replace Roof	$700,000	$0	$0	$0	$0	$0	$700,000	Completed
P000237	Rio Cosumnes Correctional Center – Christopher Boone Facility – Replace Roof	$756,725	$0	$0	$0	$0	$0	$756,725	Completed
P093879	Rio Cosumnes Correctional Center – Construct New Central Plant	$0	$0	$0	$0	$0	$0	$0	Cancelled
P697100	Rio Cosumnes Correctional Center – Create Additional Parking	$51,921	$0	$0	$0	$0	$0	$51,921	Completed
P000239	Rio Cosumnes Correctional Center – Extend Fire Sprinkler System	$0	$0	$0	$0	$0	$0	$0	Cancelled
P000244	Rio Cosumnes Correctional Center – Kitchen – Reconfigure and Replace Kitchen Pot Wash Area	$1,574,980	$0	$0	$0	$0	$0	$1,574,980	Completed
P000245	Rio Cosumnes Correctional Center – Kitchen – Replace Make–Up Air Units	$995,145	$0	$0	$0	$0	$0	$995,145	Completed
P000246	Rio Cosumnes Correctional Center – Kitchen – Replace Refrigeration Rack	$1,162,465	$0	$0	$0	$0	$0	$1,162,465	Completed

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

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total	Reason Dropped
P587148	Rio Cosumnes Correctional Center – Sandra Larson Facility – JPS Trailer Siding, Gutter, and Ramp-Stairs Replacement.	$70,000	$0	$0	$0	$0	$0	$70,000	Completed
P191742	Rio Cosumnes Correctional Center – Sandra Larson Facility – Remodel Restroom	$804,696	$0	$0	$0	$0	$0	$804,696	Completed
P000259	Rio Cosumnes Correctional Center – Steward Vestibule Facility Corridor – Replace Roof	$594	$0	$0	$0	$0	$0	$594	Completed
P371596	Safe Stay - Florin - Replace Restroom Trailers	$1,023,670	$0	$0	$0	$0	$0	$1,023,670	Completed
P301661	Safe Stay - Florin _ Replace Restroom Trailer	$112,000	$0	$0	$0	$0	$0	$112,000	Completed
P967090	Sheriff Work Release-Human Assistance - Public Parking - Pavement Repairs - Slurry Seal	$70,000	$0	$0	$0	$0	$0	$70,000	Completed
P291973	Traffic Building – Replace Server Room Air Conditioning Split System	$1,377	$0	$0	$0	$0	$0	$1,377	Cancelled
P692335	Voter Registration and Elections/Sheriff Office - Large Warehouse New Secured Area	$134,382	$0	$0	$0	$0	$0	$134,382	Completed
P294882	Warren E Thornton Youth Center - Replace The HVAC Modular Equipment Contoller	$0	$0	$0	$0	$0	$0	$0	Cancelled
P952170	Warren E. Thornton Youth Center – Americans with Disabilities Act – Public Interior	$0	$0	$0	$0	$0	$0	$0	Cancelled
P735962	Warren E. Thornton Youth Center – Americans with Disabilities Act – Public Path of Travel	$0	$0	$0	$0	$0	$0	$0	Cancelled
P841655	Water Resources Warehouse - Replace Roof	$455,796	$0	$0	$0	$0	$0	$455,796	Completed

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

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total	Reason Dropped
P837793	Watt Avenue Safe Stay - Exterior Emergency Sleeping Cabins and Facility Interior	$41,895,144	$0	$0	$0	$0	$0	$41,895,144	Completed
Total	**Total**	**$80,315,602**	**$0**	**$0**	**$0**	**$0**	**$0**	**$80,315,602**	

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: 2031

Estimated Project Costs: $225,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$0	$157,500	$157,500
Project Management/Design (In-House)	$0	$0	$0	$0	$0	$33,750	$33,750
Project Management/Design (Consultant)	$0	$0	$0	$0	$0	$11,250	$11,250
Construction Fees and Services	$0	$0	$0	$0	$0	$13,500	$13,500
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$0	$9,000	$9,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$225,000**	**$225,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$0	$0	$225,000	$225,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$225,000**	**$225,000**

Project Analysis

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

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: 2030

Estimated Project Costs: $319,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$223,300	$0	$223,300
Project Management/Design (In-House)	$0	$0	$0	$0	$47,850	$0	$47,850
Project Management/Design (Consultant)	$0	$0	$0	$0	$15,950	$0	$15,950
Construction Fees and Services	$0	$0	$0	$0	$19,140	$0	$19,140
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$12,760	$0	$12,760
Total	**$0**	**$0**	**$0**	**$0**	**$319,000**	**$0**	**$319,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$0	$319,000	$0	$319,000
Total	**$0**	**$0**	**$0**	**$0**	**$319,000**	**$0**	**$319,000**

Project Analysis

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

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: 2030

Estimated Project Costs: $510,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$357,000	$0	$357,000
Project Management/Design (In-House)	$0	$0	$0	$0	$76,500	$0	$76,500
Project Management/Design (Consultant)	$0	$0	$0	$0	$25,500	$0	$25,500
Construction Fees and Services	$0	$0	$0	$0	$30,600	$0	$30,600
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$20,400	$0	$20,400
Total	**$0**	**$0**	**$0**	**$0**	**$510,000**	**$0**	**$510,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$0	$510,000	$0	$510,000
Total	**$0**	**$0**	**$0**	**$0**	**$510,000**	**$0**	**$510,000**

Project Analysis

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

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: 2030

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$154,000	$0	$154,000
Project Management/Design (In-House)	$0	$0	$0	$0	$33,000	$0	$33,000
Project Management/Design (Consultant)	$0	$0	$0	$0	$11,000	$0	$11,000
Construction Fees and Services	$0	$0	$0	$0	$13,200	$0	$13,200
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$8,800	$0	$8,800
Total	**$0**	**$0**	**$0**	**$0**	**$220,000**	**$0**	**$220,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$0	$220,000	$0	$220,000
Total	**$0**	**$0**	**$0**	**$0**	**$220,000**	**$0**	**$220,000**

Project Analysis

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

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: 2027

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$210,000	$840,000	$0	$0	$0	$0	$1,050,000
Project Management/Design (In-House)	$45,000	$180,000	$0	$0	$0	$0	$225,000
Project Management/Design (Consultant)	$15,000	$60,000	$0	$0	$0	$0	$75,000
Construction Fees and Services	$18,000	$72,000	$0	$0	$0	$0	$90,000
Other (Permits, County Support, Hazardous Materials)	$12,000	$48,000	$0	$0	$0	$0	$60,000
Total	**$300,000**	**$1,200,000**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$300,000	$1,200,000	$0	$0	$0	$0	$1,500,000
Total	**$300,000**	**$1,200,000**	**$0**	**$0**	**$0**	**$0**	**$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: 2027

Estimated Project Costs: $420,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$84,000	$210,000	$0	$0	$0	$0	$294,000
Project Management/Design (In-House)	$18,000	$45,000	$0	$0	$0	$0	$63,000
Project Management/Design (Consultant)	$6,000	$15,000	$0	$0	$0	$0	$21,000
Construction Fees and Services	$7,200	$18,000	$0	$0	$0	$0	$25,200
Other (Permits, County Support, Hazardous Materials)	$4,800	$12,000	$0	$0	$0	$0	$16,800
Total	**$120,000**	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$420,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$120,000	$300,000	$0	$0	$0	$0	$420,000
Total	**$120,000**	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$420,000**

Project Analysis

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

Animal Care Facility – Americans with Disabilities Act – Public 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: 2027

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, curb ramps, slope, markings, and doors.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$36,091	$110,909	$0	$0	$0	$0	$147,000
Project Management/Design (In-House)	$7,734	$23,766	$0	$0	$0	$0	$31,500
Project Management/Design (Consultant)	$2,578	$7,922	$0	$0	$0	$0	$10,500
Construction Fees and Services	$3,094	$9,506	$0	$0	$0	$0	$12,600
Other (Permits, County Support, Hazardous Materials)	$2,062	$6,338	$0	$0	$0	$0	$8,400
Total	**$51,559**	**$158,441**	**$0**	**$0**	**$0**	**$0**	**$210,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$51,559	$158,441	$0	$0	$0	$0	$210,000
Total	**$51,559**	**$158,441**	**$0**	**$0**	**$0**	**$0**	**$210,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This 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: 2027

Estimated Project Costs: $547,275

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.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$383,092	$0	$0	$0	$0	$383,092
Project Management/Design (In-House)	$0	$82,091	$0	$0	$0	$0	$82,091
Project Management/Design (Consultant)	$0	$27,364	$0	$0	$0	$0	$27,364
Construction Fees and Services	$0	$32,837	$0	$0	$0	$0	$32,837
Other (Permits, County Support, Hazardous Materials)	$0	$21,891	$0	$0	$0	$0	$21,891
Total	**$0**	**$547,275**	**$0**	**$0**	**$0**	**$0**	**$547,275**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$547,275	$0	$0	$0	$0	$547,275
Total	**$0**	**$547,275**	**$0**	**$0**	**$0**	**$0**	**$547,275**

Project Analysis

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

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: 2031

Estimated Project Costs: $607,886

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,393	$0	$0	$0	$0	$424,126	$425,519
Project Management/Design (In-House)	$299	$0	$0	$0	$0	$90,884	$91,183
Project Management/Design (Consultant)	$100	$0	$0	$0	$0	$30,295	$30,395
Construction Fees and Services	$119	$0	$0	$0	$0	$36,354	$36,473
Other (Permits, County Support, Hazardous Materials)	$80	$0	$0	$0	$0	$24,236	$24,316
Total	**$1,991**	**$0**	**$0**	**$0**	**$0**	**$605,895**	**$607,886**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$1,991	$0	$0	$0	$0	$605,895	$607,886
Total	**$1,991**	**$0**	**$0**	**$0**	**$0**	**$605,895**	**$607,886**

Project Analysis

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

B. T. Collins Youth Detention Facility – Replace Obsolete HVAC Controllers

Project P152092

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2025

Estimated Completion Date: 2028

Estimated Project Costs: $3,304,575

Project Description: This project will replace the obsolete heating, ventilation and air conditioning controllers throughout the facility. The existing controllers are antiquated and no longer supported.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$45,835	$664,857	$1,602,510	$0	$0	$0	$2,313,202
Project Management/Design (In-House)	$9,822	$142,469	$343,395	$0	$0	$0	$495,686
Project Management/Design (Consultant)	$3,274	$47,490	$114,465	$0	$0	$0	$165,229
Construction Fees and Services	$3,929	$56,988	$137,358	$0	$0	$0	$198,275
Other (Permits, County Support, Hazardous Materials)	$2,619	$37,992	$91,572	$0	$0	$0	$132,183
Total	**$65,479**	**$949,796**	**$2,289,300**	**$0**	**$0**	**$0**	**$3,304,575**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$65,479	$949,796	$2,289,300	$0	$0	$0	$3,304,575
Total	**$65,479**	**$949,796**	**$2,289,300**	**$0**	**$0**	**$0**	**$3,304,575**

Project Analysis

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

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: 2029

Estimated Project Costs: $9,078,294

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$175,000	$2,679,805	$2,800,000	$700,000	$0	$0	$6,354,805
Project Management/Design (In-House)	$37,500	$574,244	$600,000	$150,000	$0	$0	$1,361,744
Project Management/Design (Consultant)	$12,500	$191,415	$200,000	$50,000	$0	$0	$453,915
Construction Fees and Services	$15,000	$229,698	$240,000	$60,000	$0	$0	$544,698
Other (Permits, County Support, Hazardous Materials)	$10,000	$153,132	$160,000	$40,000	$0	$0	$363,132
Total	**$250,000**	**$3,828,294**	**$4,000,000**	**$1,000,000**	**$0**	**$0**	**$9,078,294**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$250,000	$3,828,294	$4,000,000	$1,000,000	$0	$0	$9,078,294
Total	**$250,000**	**$3,828,294**	**$4,000,000**	**$1,000,000**	**$0**	**$0**	**$9,078,294**

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 - Dishwasher Replacement

Project P300170

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2024

Estimated Completion Date: 2027

Estimated Project Costs: $601,436

Project Description: This project will replace the industrial dishwasher which is at its end of useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$36,006	$385,000	$0	$0	$0	$0	$421,006
Project Management/Design (In-House)	$7,715	$82,500	$0	$0	$0	$0	$90,215
Project Management/Design (Consultant)	$2,572	$27,500	$0	$0	$0	$0	$30,072
Construction Fees and Services	$3,086	$33,000	$0	$0	$0	$0	$36,086
Other (Permits, County Support, Hazardous Materials)	$2,057	$22,000	$0	$0	$0	$0	$24,057
Total	**$51,436**	**$550,000**	**$0**	**$0**	**$0**	**$0**	**$601,436**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$51,436	$550,000	$0	$0	$0	$0	$601,436
Total	**$51,436**	**$550,000**	**$0**	**$0**	**$0**	**$0**	**$601,436**

Project Analysis

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

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: 2031

Estimated Project Costs: $525,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$0	$367,500	$367,500
Project Management/Design (In-House)	$0	$0	$0	$0	$0	$78,750	$78,750
Project Management/Design (Consultant)	$0	$0	$0	$0	$0	$26,250	$26,250
Construction Fees and Services	$0	$0	$0	$0	$0	$31,500	$31,500
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$0	$21,000	$21,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$525,000**	**$525,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$0	$0	$525,000	$525,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$525,000**	**$525,000**

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: 2029

Estimated Project Costs: $210,000

Project Description: This project will replace the antiquated Ansul fire suppression system.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$147,000	$0	$0	$147,000
Project Management/Design (In-House)	$0	$0	$0	$31,500	$0	$0	$31,500
Project Management/Design (Consultant)	$0	$0	$0	$10,500	$0	$0	$10,500
Construction Fees and Services	$0	$0	$0	$12,600	$0	$0	$12,600
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$8,400	$0	$0	$8,400
Total	**$0**	**$0**	**$0**	**$210,000**	**$0**	**$0**	**$210,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$210,000	$0	$0	$210,000
Total	**$0**	**$0**	**$0**	**$210,000**	**$0**	**$0**	**$210,000**

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 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: 2027

Estimated Project Costs: $150,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$7,000	$98,000	$0	$0	$0	$0	$105,000
Project Management/Design (In-House)	$1,500	$21,000	$0	$0	$0	$0	$22,500
Project Management/Design (Consultant)	$500	$7,000	$0	$0	$0	$0	$7,500
Construction Fees and Services	$600	$8,400	$0	$0	$0	$0	$9,000
Other (Permits, County Support, Hazardous Materials)	$400	$5,600	$0	$0	$0	$0	$6,000
Total	**$10,000**	**$140,000**	**$0**	**$0**	**$0**	**$0**	**$150,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$10,000	$140,000	$0	$0	$0	$0	$150,000
Total	**$10,000**	**$140,000**	**$0**	**$0**	**$0**	**$0**	**$150,000**

Project Analysis

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

B.T. Collins Youth Detention Facility - Unit 4 - Remodel to accommodate youth program

Project P123867

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2024

Estimated Completion Date: 2027

Estimated Project Costs: $455,520

Project Description: This project will add electrical infrastructure to the courtyard to allow for youth projects. Additionally, Housing Unit 4 will be converted to a culinary school for the youth culinary program.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$56,784	$262,080	$0	$0	$0	$0	$318,864
Project Management/Design (In-House)	$12,168	$56,160	$0	$0	$0	$0	$68,328
Project Management/Design (Consultant)	$4,056	$18,720	$0	$0	$0	$0	$22,776
Construction Fees and Services	$4,867	$22,464	$0	$0	$0	$0	$27,331
Other (Permits, County Support, Hazardous Materials)	$3,245	$14,976	$0	$0	$0	$0	$18,221
Total	**$81,120**	**$374,400**	**$0**	**$0**	**$0**	**$0**	**$455,520**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
State Fund	$81,120	$374,400	$0	$0	$0	$0	$455,520
Total	**$81,120**	**$374,400**	**$0**	**$0**	**$0**	**$0**	**$455,520**

Project Analysis

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

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

Project P361475

Project Address: 9601 Kiefer Blvd, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2031

Estimated Project Costs: $6,100,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$0	$4,270,000	$4,270,000
Project Management/Design (In-House)	$0	$0	$0	$0	$0	$915,000	$915,000
Project Management/Design (Consultant)	$0	$0	$0	$0	$0	$305,000	$305,000
Construction Fees and Services	$0	$0	$0	$0	$0	$366,000	$366,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$0	$244,000	$244,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,100,000**	**$6,100,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$0	$0	$6,100,000	$6,100,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,100,000**	**$6,100,000**

Project Analysis

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

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: 2030

Estimated Project Costs: $1,001,800

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,260	$0	$0	$0	$700,000	$0	$701,260
Project Management/Design (In-House)	$270	$0	$0	$0	$150,000	$0	$150,270
Project Management/Design (Consultant)	$90	$0	$0	$0	$50,000	$0	$50,090
Construction Fees and Services	$108	$0	$0	$0	$60,000	$0	$60,108
Other (Permits, County Support, Hazardous Materials)	$72	$0	$0	$0	$40,000	$0	$40,072
Total	**$1,800**	**$0**	**$0**	**$0**	**$1,000,000**	**$0**	**$1,001,800**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$1,800	$0	$0	$0	$1,000,000	$0	$1,001,800
Total	**$1,800**	**$0**	**$0**	**$0**	**$1,000,000**	**$0**	**$1,001,800**

Project Analysis

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

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: 2027

Estimated Project Costs: $2,647,105

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$141,409	$1,711,563	$0	$0	$0	$0	$1,852,972
Project Management/Design (In-House)	$30,302	$366,764	$0	$0	$0	$0	$397,066
Project Management/Design (Consultant)	$10,101	$122,255	$0	$0	$0	$0	$132,356
Construction Fees and Services	$12,121	$146,705	$0	$0	$0	$0	$158,826
Other (Permits, County Support, Hazardous Materials)	$8,081	$97,804	$0	$0	$0	$0	$105,885
Total	**$202,014**	**$2,445,091**	**$0**	**$0**	**$0**	**$0**	**$2,647,105**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$202,014	$2,445,091	$0	$0	$0	$0	$2,647,105
Total	**$202,014**	**$2,445,091**	**$0**	**$0**	**$0**	**$0**	**$2,647,105**

Project Analysis

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

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: 2027

Estimated Project Costs: $3,450,223

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,171,893	$1,243,262	$0	$0	$0	$0	$2,415,155
Project Management/Design (In-House)	$251,120	$266,414	$0	$0	$0	$0	$517,534
Project Management/Design (Consultant)	$83,707	$88,805	$0	$0	$0	$0	$172,512
Construction Fees and Services	$100,448	$106,565	$0	$0	$0	$0	$207,013
Other (Permits, County Support, Hazardous Materials)	$66,965	$71,044	$0	$0	$0	$0	$138,009
Total	**$1,674,133**	**$1,776,090**	**$0**	**$0**	**$0**	**$0**	**$3,450,223**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$1,674,133	$1,776,090	$0	$0	$0	$0	$3,450,223
Total	**$1,674,133**	**$1,776,090**	**$0**	**$0**	**$0**	**$0**	**$3,450,223**

Project Analysis

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

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: 2029

Estimated Project Costs: $230,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$161,000	$0	$0	$161,000
Project Management/Design (In-House)	$0	$0	$0	$34,500	$0	$0	$34,500
Project Management/Design (Consultant)	$0	$0	$0	$11,500	$0	$0	$11,500
Construction Fees and Services	$0	$0	$0	$13,800	$0	$0	$13,800
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$9,200	$0	$0	$9,200
Total	**$0**	**$0**	**$0**	**$230,000**	**$0**	**$0**	**$230,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$230,000	$0	$0	$230,000
Total	**$0**	**$0**	**$0**	**$230,000**	**$0**	**$0**	**$230,000**

Project Analysis

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

Coroner/Crime Laboratory - Boiler 1 and 2 Replacement

Project P361500

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: $1,212,206

Project Description: This project will replace boilers 1 and 2. Both boilers are beyond their useful life and boiler number 2 has a reoccurring leak that is unable to be repaired.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$14,088	$0	$700,000	$134,456	$0	$0	$848,544
Project Management/Design (In-House)	$3,019	$0	$150,000	$28,812	$0	$0	$181,831
Project Management/Design (Consultant)	$1,006	$0	$50,000	$9,604	$0	$0	$60,610
Construction Fees and Services	$1,208	$0	$60,000	$11,525	$0	$0	$72,733
Other (Permits, County Support, Hazardous Materials)	$805	$0	$40,000	$7,683	$0	$0	$48,488
Total	**$20,126**	**$0**	**$1,000,000**	**$192,080**	**$0**	**$0**	**$1,212,206**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$20,126	$0	$1,000,000	$192,080	$0	$0	$1,212,206
Total	**$20,126**	**$0**	**$1,000,000**	**$192,080**	**$0**	**$0**	**$1,212,206**

Project Analysis

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

Coroner/Crime Laboratory - Water Heater Replacements

Project P433501

Project Address: 4800 Broadway, Sacramento, Ca. 95820-1530

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2026

Estimated Completion Date: 2028

Estimated Project Costs: $691,460

Project Description: This project will remove the existing domestic water heater storage tank and install new water heating systems.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$87,902	$0	$320,250	$75,871	$0	$0	$484,023
Project Management/Design (In-House)	$18,836	$0	$68,625	$16,258	$0	$0	$103,719
Project Management/Design (Consultant)	$6,279	$0	$22,875	$5,419	$0	$0	$34,573
Construction Fees and Services	$7,534	$0	$27,450	$6,503	$0	$0	$41,487
Other (Permits, County Support, Hazardous Materials)	$5,023	$0	$18,300	$4,335	$0	$0	$27,658
Total	**$125,574**	**$0**	**$457,500**	**$108,386**	**$0**	**$0**	**$691,460**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$125,574	$0	$457,500	$108,386	$0	$0	$691,460
Total	**$125,574**	**$0**	**$457,500**	**$108,386**	**$0**	**$0**	**$691,460**

Project Analysis

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

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: 2031

Estimated Project Costs: $175,025

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 for safe path of travel.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$17	$0	$0	$0	$0	$122,500	$122,517
Project Management/Design (In-House)	$4	$0	$0	$0	$0	$26,250	$26,254
Project Management/Design (Consultant)	$1	$0	$0	$0	$0	$8,750	$8,751
Construction Fees and Services	$2	$0	$0	$0	$0	$10,500	$10,502
Other (Permits, County Support, Hazardous Materials)	$1	$0	$0	$0	$0	$7,000	$7,001
Total	**$25**	**$0**	**$0**	**$0**	**$0**	**$175,000**	**$175,025**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$25	$0	$0	$0	$0	$175,000	$175,025
Total	**$25**	**$0**	**$0**	**$0**	**$0**	**$175,000**	**$175,025**

Project Analysis

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

Coroner/Crime Laboratory – Refurbish Existing Walk In Coolers and Freezers

Project P182751

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2026

Estimated Completion Date: 2028

Estimated Project Costs: $801,194

Project Description: This project will refurbish walk in refrigerator and freezer boxes. They are deteriorating and reaching the end of useful life, parts are becoming obsolete.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$2,955	$0	$42,545	$515,335	$0	$0	$560,835
Project Management/Design (In-House)	$633	$0	$9,117	$110,429	$0	$0	$120,179
Project Management/Design (Consultant)	$211	$0	$3,039	$36,810	$0	$0	$40,060
Construction Fees and Services	$253	$0	$3,647	$44,172	$0	$0	$48,072
Other (Permits, County Support, Hazardous Materials)	$169	$0	$2,431	$29,448	$0	$0	$32,048
Total	**$4,221**	**$0**	**$60,779**	**$736,194**	**$0**	**$0**	**$801,194**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$4,221	$0	$60,779	$736,194	$0	$0	$801,194
Total	**$4,221**	**$0**	**$60,779**	**$736,194**	**$0**	**$0**	**$801,194**

Project Analysis

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

Coroner/Crime Laboratory – Replace Front Fire Roll-Up Door In Lobby

Project P381168

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2025

Estimated Completion Date: 2027

Estimated Project Costs: $309,632

Project Description: This project will replace the front lobby fire roll-up door. Door is non-functioning and unable to be repaired.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$150,648	$66,093	$0	$0	$0	$0	$216,741
Project Management/Design (In-House)	$32,282	$14,163	$0	$0	$0	$0	$46,445
Project Management/Design (Consultant)	$10,761	$4,721	$0	$0	$0	$0	$15,482
Construction Fees and Services	$12,913	$5,665	$0	$0	$0	$0	$18,578
Other (Permits, County Support, Hazardous Materials)	$8,609	$3,777	$0	$0	$0	$0	$12,386
Total	**$215,213**	**$94,419**	**$0**	**$0**	**$0**	**$0**	**$309,632**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$215,213	$94,419	$0	$0	$0	$0	$309,632
Total	**$215,213**	**$94,419**	**$0**	**$0**	**$0**	**$0**	**$309,632**

Project Analysis

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

Coroner/Crime Laboratory 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: 2031

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$4,232	$0	$0	$0	$175,000	$1,225,000	$1,404,232
Project Management/Design (In-House)	$907	$0	$0	$0	$37,500	$262,500	$300,907
Project Management/Design (Consultant)	$302	$0	$0	$0	$12,500	$87,500	$100,302
Construction Fees and Services	$363	$0	$0	$0	$15,000	$105,000	$120,363
Other (Permits, County Support, Hazardous Materials)	$242	$0	$0	$0	$10,000	$70,000	$80,242
Total	**$6,046**	**$0**	**$0**	**$0**	**$250,000**	**$1,750,000**	**$2,006,046**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$6,046	$0	$0	$0	$250,000	$1,750,000	$2,006,046
Total	**$6,046**	**$0**	**$0**	**$0**	**$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 Garage - Install Electric Vehicle Chargers

Project P744679

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2024

Estimated Completion Date: 2028

Estimated Project Costs: $389,672

Project Description: This project will install three networked dual-head electric vehicle chargers.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$14,338	$129,500	$128,932	$0	$0	$0	$272,770
Project Management/Design (In-House)	$3,072	$27,750	$27,629	$0	$0	$0	$58,451
Project Management/Design (Consultant)	$1,024	$9,250	$9,210	$0	$0	$0	$19,484
Construction Fees and Services	$1,229	$11,100	$11,051	$0	$0	$0	$23,380
Other (Permits, County Support, Hazardous Materials)	$819	$7,400	$7,368	$0	$0	$0	$15,587
Total	**$20,482**	**$185,000**	**$184,190**	**$0**	**$0**	**$0**	**$389,672**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Parking Enterprise Fund	$20,482	$185,000	$184,190	$0	$0	$0	$389,672
Total	**$20,482**	**$185,000**	**$184,190**	**$0**	**$0**	**$0**	**$389,672**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project is expected to result in increased electrical costs.

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: 2027

Estimated Project Costs: $2,063,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$106,992	$1,337,108	$0	$0	$0	$0	$1,444,100
Project Management/Design (In-House)	$22,927	$286,523	$0	$0	$0	$0	$309,450
Project Management/Design (Consultant)	$7,642	$95,508	$0	$0	$0	$0	$103,150
Construction Fees and Services	$9,171	$114,609	$0	$0	$0	$0	$123,780
Other (Permits, County Support, Hazardous Materials)	$6,114	$76,406	$0	$0	$0	$0	$82,520
Total	**$152,846**	**$1,910,154**	**$0**	**$0**	**$0**	**$0**	**$2,063,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$71,521	$0	$0	$0	$0	$71,521
Parking Enterprise Fund	$152,846	$1,838,633	$0	$0	$0	$0	$1,991,479
Total	**$152,846**	**$1,910,154**	**$0**	**$0**	**$0**	**$0**	**$2,063,000**

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 – 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: 2027

Estimated Project Costs: $492,194

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$121,247	$223,290	$0	$0	$0	$0	$344,537
Project Management/Design (In-House)	$25,981	$47,848	$0	$0	$0	$0	$73,829
Project Management/Design (Consultant)	$8,660	$15,949	$0	$0	$0	$0	$24,609
Construction Fees and Services	$10,393	$19,139	$0	$0	$0	$0	$29,532
Other (Permits, County Support, Hazardous Materials)	$6,928	$12,759	$0	$0	$0	$0	$19,687
Total	**$173,209**	**$318,985**	**$0**	**$0**	**$0**	**$0**	**$492,194**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Parking Enterprise Fund	$173,209	$318,985	$0	$0	$0	$0	$492,194
Total	**$173,209**	**$318,985**	**$0**	**$0**	**$0**	**$0**	**$492,194**

Project Analysis

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

Department of Health Services - Watt Avenue - Behavioral Health Campus

Project P227980

Project Address: 4837 Watt Avenue, North Highlands, Ca. 95827-3818

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2026

Estimated Completion Date: 2029

Estimated Project Costs: $45,500,000

Project Description: This project will include constructing of treatment rooms, public lobby, programs support staff areas, rooms with bed capacity, common kitchen, and dining area.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$883,360	$3,640,000	$20,326,640	$7,000,000	$0	$0	$31,850,000
Project Management/Design (In-House)	$189,292	$780,000	$4,355,708	$1,500,000	$0	$0	$6,825,000
Project Management/Design (Consultant)	$63,097	$260,000	$1,451,903	$500,000	$0	$0	$2,275,000
Construction Fees and Services	$75,717	$312,000	$1,742,283	$600,000	$0	$0	$2,730,000
Other (Permits, County Support, Hazardous Materials)	$50,478	$208,000	$1,161,522	$400,000	$0	$0	$1,820,000
Total	**$1,261,944**	**$5,200,000**	**$29,038,056**	**$10,000,000**	**$0**	**$0**	**$45,500,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Grant - State	$1,261,944	$5,200,000	$29,038,056	$10,000,000	$0	$0	$45,500,000
Total	**$1,261,944**	**$5,200,000**	**$29,038,056**	**$10,000,000**	**$0**	**$0**	**$45,500,000**

Project Analysis

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

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: 2027

Estimated Project Costs: $1,801,955

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$741,026	$520,344	$0	$0	$0	$0	$1,261,370
Project Management/Design (In-House)	$158,791	$111,502	$0	$0	$0	$0	$270,293
Project Management/Design (Consultant)	$52,930	$37,167	$0	$0	$0	$0	$90,097
Construction Fees and Services	$63,516	$44,601	$0	$0	$0	$0	$108,117
Other (Permits, County Support, Hazardous Materials)	$42,344	$29,734	$0	$0	$0	$0	$72,078
Total	**$1,058,607**	**$743,348**	**$0**	**$0**	**$0**	**$0**	**$1,801,955**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$1,058,607	$743,348	$0	$0	$0	$0	$1,801,955
Total	**$1,058,607**	**$743,348**	**$0**	**$0**	**$0**	**$0**	**$1,801,955**

Project Analysis

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

Department of Technology Building - Replace Uninterruptible Power Supply

Project P000161

Project Address: 799 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2027

Estimated Project Costs: $3,885,000

Project Description: This project will be accomplished in two phases. Phase 1 will replace the Liebert Uninterruptible Power Supply (UPS) which is beyond its useful life, and phase 2 will build redundancy and reliability into the existing electrical infrastructure.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,215,841	$1,503,659	$0	$0	$0	$0	$2,719,500
Project Management/Design (In-House)	$260,538	$322,212	$0	$0	$0	$0	$582,750
Project Management/Design (Consultant)	$86,846	$107,404	$0	$0	$0	$0	$194,250
Construction Fees and Services	$104,215	$128,885	$0	$0	$0	$0	$233,100
Other (Permits, County Support, Hazardous Materials)	$69,477	$85,923	$0	$0	$0	$0	$155,400
Total	**$1,736,917**	**$2,148,083**	**$0**	**$0**	**$0**	**$0**	**$3,885,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$1,736,917	$2,148,083	$0	$0	$0	$0	$3,885,000
Total	**$1,736,917**	**$2,148,083**	**$0**	**$0**	**$0**	**$0**	**$3,885,000**

Project Analysis

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

Department of Technology Building – Energy Savings Performance Contract

Project P006206

Project Address: 799 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: 2027

Estimated Project Costs: $2,645,896

Project Description: This project will upgrade the lighting to light emitting diode (LED) and lighting controls, change domestic hot water gas to electric heat pump conversion, optimize the data center and retro-commission the building.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$1,852,127	$0	$0	$0	$0	$1,852,127
Project Management/Design (In-House)	$0	$396,884	$0	$0	$0	$0	$396,884
Project Management/Design (Consultant)	$0	$132,295	$0	$0	$0	$0	$132,295
Construction Fees and Services	$0	$158,754	$0	$0	$0	$0	$158,754
Other (Permits, County Support, Hazardous Materials)	$0	$105,836	$0	$0	$0	$0	$105,836
Total	**$0**	**$2,645,896**	**$0**	**$0**	**$0**	**$0**	**$2,645,896**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$1,844,255	$0	$0	$0	$0	$1,844,255
Energy Revolving Fund	$0	$801,641	$0	$0	$0	$0	$801,641
Total	**$0**	**$2,645,896**	**$0**	**$0**	**$0**	**$0**	**$2,645,896**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in reduced electrical consumption and reduced operating cost for facility in budget.

Department of Technology Building – Replace Fire Alarm System

Project P635273

Project Address: 799 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2030

Estimated Project Costs: $5,210,497

Project Description: This project will replace the antiquated faire alarm system with a new, code compliant fire alarm system.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$14,347	$203,000	$1,400,000	$1,400,000	$630,000	$0	$3,647,347
Project Management/Design (In-House)	$3,075	$43,500	$300,000	$300,000	$135,000	$0	$781,575
Project Management/Design (Consultant)	$1,025	$14,500	$100,000	$100,000	$45,000	$0	$260,525
Construction Fees and Services	$1,230	$17,400	$120,000	$120,000	$54,000	$0	$312,630
Other (Permits, County Support, Hazardous Materials)	$820	$11,600	$80,000	$80,000	$36,000	$0	$208,420
Total	**$20,497**	**$290,000**	**$2,000,000**	**$2,000,000**	**$900,000**	**$0**	**$5,210,497**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$20,497	$290,000	$2,000,000	$2,000,000	$900,000	$0	$5,210,497
Total	**$20,497**	**$290,000**	**$2,000,000**	**$2,000,000**	**$900,000**	**$0**	**$5,210,497**

Project Analysis

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

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: 2027

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$7,000	$238,000	$0	$0	$0	$0	$245,000
Project Management/Design (In-House)	$1,500	$51,000	$0	$0	$0	$0	$52,500
Project Management/Design (Consultant)	$500	$17,000	$0	$0	$0	$0	$17,500
Construction Fees and Services	$600	$20,400	$0	$0	$0	$0	$21,000
Other (Permits, County Support, Hazardous Materials)	$400	$13,600	$0	$0	$0	$0	$14,000
Total	**$10,000**	**$340,000**	**$0**	**$0**	**$0**	**$0**	**$350,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$10,000	$340,000	$0	$0	$0	$0	$350,000
Total	**$10,000**	**$340,000**	**$0**	**$0**	**$0**	**$0**	**$350,000**

Project Analysis

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

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: 2027

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$350,000	$0	$0	$0	$0	$350,000
Project Management/Design (In-House)	$0	$75,000	$0	$0	$0	$0	$75,000
Project Management/Design (Consultant)	$0	$25,000	$0	$0	$0	$0	$25,000
Construction Fees and Services	$0	$30,000	$0	$0	$0	$0	$30,000
Other (Permits, County Support, Hazardous Materials)	$0	$20,000	$0	$0	$0	$0	$20,000
Total	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$500,000	$0	$0	$0	$0	$500,000
Total	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$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 Technology Building – Second Floor Removal of Walls

Project P719194

Project Address: 799 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2026

Estimated Completion Date: 2027

Estimated Project Costs: $1,009,263

Project Description: This project will demolish two existing walls between rooms 211, 212, and 213 and install an operable room divider partition.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$231,692	$474,793	$0	$0	$0	$0	$706,485
Project Management/Design (In-House)	$49,648	$101,741	$0	$0	$0	$0	$151,389
Project Management/Design (Consultant)	$16,549	$33,914	$0	$0	$0	$0	$50,463
Construction Fees and Services	$19,859	$40,697	$0	$0	$0	$0	$60,556
Other (Permits, County Support, Hazardous Materials)	$13,239	$27,131	$0	$0	$0	$0	$40,370
Total	**$330,987**	**$678,276**	**$0**	**$0**	**$0**	**$0**	**$1,009,263**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Dtech Reserves	$330,987	$678,276	$0	$0	$0	$0	$1,009,263
Total	**$330,987**	**$678,276**	**$0**	**$0**	**$0**	**$0**	**$1,009,263**

Project Analysis

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

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

Project P690464

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: $135,000

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, curb ramps, slope, crosswalks, and markings.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$12,607	$81,893	$0	$0	$0	$0	$94,500
Project Management/Design (In-House)	$2,701	$17,549	$0	$0	$0	$0	$20,250
Project Management/Design (Consultant)	$900	$5,850	$0	$0	$0	$0	$6,750
Construction Fees and Services	$1,080	$7,020	$0	$0	$0	$0	$8,100
Other (Permits, County Support, Hazardous Materials)	$720	$4,680	$0	$0	$0	$0	$5,400
Total	**$18,008**	**$116,992**	**$0**	**$0**	**$0**	**$0**	**$135,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$18,008	$116,992	$0	$0	$0	$0	$135,000
Total	**$18,008**	**$116,992**	**$0**	**$0**	**$0**	**$0**	**$135,000**

Project Analysis

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

Department of Transportation – EV Charging Stations **Project P532651**

Project Address: 4111 Branch Center Road, Sacramento, CA 95827-3811

Benefiting Department: Transportation

First Year in CIP: 2026

Estimated Completion Date: 2028

Estimated Project Costs: $2,394,876

Project Description: This project will add new Electric Vehicle Charging Stations.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$175,397	$1,470,000	$31,017	$0	$0	$0	$1,676,414
Project Management/Design (In-House)	$37,585	$315,000	$6,646	$0	$0	$0	$359,231
Project Management/Design (Consultant)	$12,528	$105,000	$2,215	$0	$0	$0	$119,743
Construction Fees and Services	$15,034	$126,000	$2,659	$0	$0	$0	$143,693
Other (Permits, County Support, Hazardous Materials)	$10,023	$84,000	$1,772	$0	$0	$0	$95,795
Total	**$250,567**	**$2,100,000**	**$44,309**	**$0**	**$0**	**$0**	**$2,394,876**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Road Fund	$250,567	$2,100,000	$44,309	$0	$0	$0	$2,394,876
Total	**$250,567**	**$2,100,000**	**$44,309**	**$0**	**$0**	**$0**	**$2,394,876**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project is expected to reduce fuel costs while increasing electrical costs.

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: 2027

Estimated Project Costs: $154,480

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$20,086	$88,050	$0	$0	$0	$0	$108,136
Project Management/Design (In-House)	$4,304	$18,868	$0	$0	$0	$0	$23,172
Project Management/Design (Consultant)	$1,435	$6,289	$0	$0	$0	$0	$7,724
Construction Fees and Services	$1,722	$7,547	$0	$0	$0	$0	$9,269
Other (Permits, County Support, Hazardous Materials)	$1,148	$5,031	$0	$0	$0	$0	$6,179
Total	**$28,695**	**$125,785**	**$0**	**$0**	**$0**	**$0**	**$154,480**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$28,695	$125,785	$0	$0	$0	$0	$154,480
Total	**$28,695**	**$125,785**	**$0**	**$0**	**$0**	**$0**	**$154,480**

Project Analysis

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

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: 2029

Estimated Project Costs: $886,726

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,208	$0	$0	$619,500	$0	$0	$620,708
Project Management/Design (In-House)	$259	$0	$0	$132,750	$0	$0	$133,009
Project Management/Design (Consultant)	$86	$0	$0	$44,250	$0	$0	$44,336
Construction Fees and Services	$104	$0	$0	$53,100	$0	$0	$53,204
Other (Permits, County Support, Hazardous Materials)	$69	$0	$0	$35,400	$0	$0	$35,469
Total	**$1,726**	**$0**	**$0**	**$885,000**	**$0**	**$0**	**$886,726**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$1,726	$0	$0	$885,000	$0	$0	$886,726
Total	**$1,726**	**$0**	**$0**	**$885,000**	**$0**	**$0**	**$886,726**

Project Analysis

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

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: 2029

Estimated Project Costs: $1,080,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$756,000	$0	$0	$756,000
Project Management/Design (In-House)	$0	$0	$0	$162,000	$0	$0	$162,000
Project Management/Design (Consultant)	$0	$0	$0	$54,000	$0	$0	$54,000
Construction Fees and Services	$0	$0	$0	$64,800	$0	$0	$64,800
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$43,200	$0	$0	$43,200
Total	**$0**	**$0**	**$0**	**$1,080,000**	**$0**	**$0**	**$1,080,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$1,080,000	$0	$0	$1,080,000
Total	**$0**	**$0**	**$0**	**$1,080,000**	**$0**	**$0**	**$1,080,000**

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 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: 2027

Estimated Project Costs: $693,429

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$90,369	$395,030	$0	$0	$0	$0	$485,399
Project Management/Design (In-House)	$19,365	$84,650	$0	$0	$0	$0	$104,015
Project Management/Design (Consultant)	$6,455	$28,217	$0	$0	$0	$0	$34,672
Construction Fees and Services	$7,746	$33,860	$0	$0	$0	$0	$41,606
Other (Permits, County Support, Hazardous Materials)	$5,164	$22,573	$0	$0	$0	$0	$27,737
Total	**$129,099**	**$564,330**	**$0**	**$0**	**$0**	**$0**	**$693,429**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$129,099	$564,330	$0	$0	$0	$0	$693,429
Total	**$129,099**	**$564,330**	**$0**	**$0**	**$0**	**$0**	**$693,429**

Project Analysis

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

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: 2027

Estimated Project Costs: $119,832

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$27,882	$56,000	$0	$0	$0	$0	$83,882
Project Management/Design (In-House)	$5,975	$12,000	$0	$0	$0	$0	$17,975
Project Management/Design (Consultant)	$1,992	$4,000	$0	$0	$0	$0	$5,992
Construction Fees and Services	$2,390	$4,800	$0	$0	$0	$0	$7,190
Other (Permits, County Support, Hazardous Materials)	$1,593	$3,200	$0	$0	$0	$0	$4,793
Total	**$39,832**	**$80,000**	**$0**	**$0**	**$0**	**$0**	**$119,832**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$39,832	$80,000	$0	$0	$0	$0	$119,832
Total	**$39,832**	**$80,000**	**$0**	**$0**	**$0**	**$0**	**$119,832**

Project Analysis

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

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: 2029

Estimated Project Costs: $430,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,638	$0	$0	$299,362	$0	$0	$301,000
Project Management/Design (In-House)	$351	$0	$0	$64,149	$0	$0	$64,500
Project Management/Design (Consultant)	$117	$0	$0	$21,383	$0	$0	$21,500
Construction Fees and Services	$140	$0	$0	$25,660	$0	$0	$25,800
Other (Permits, County Support, Hazardous Materials)	$94	$0	$0	$17,106	$0	$0	$17,200
Total	**$2,340**	**$0**	**$0**	**$427,660**	**$0**	**$0**	**$430,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$2,340	$0	$0	$427,660	$0	$0	$430,000
Total	**$2,340**	**$0**	**$0**	**$427,660**	**$0**	**$0**	**$430,000**

Project Analysis

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

Main Jail - Create an Acute Psychiatric Unit

Project P630627

Project Address: 651 I Street, Sacramento, CA 95814-2400

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2025

Estimated Completion Date: 2027

Estimated Project Costs: $8,383,475

Project Description: This project will expand the Acute Psychiatric Unit (APU) and the Suicidal Inmate Temporary Housing Unit (SITHU).

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$3,970,687	$1,897,746	$0	$0	$0	$0	$5,868,433
Project Management/Design (In-House)	$850,861	$406,660	$0	$0	$0	$0	$1,257,521
Project Management/Design (Consultant)	$283,620	$135,553	$0	$0	$0	$0	$419,173
Construction Fees and Services	$340,345	$162,664	$0	$0	$0	$0	$503,009
Other (Permits, County Support, Hazardous Materials)	$226,896	$108,443	$0	$0	$0	$0	$335,339
Total	**$5,672,409**	**$2,711,066**	**$0**	**$0**	**$0**	**$0**	**$8,383,475**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$5,672,409	$2,711,066	$0	$0	$0	$0	$8,383,475
Total	**$5,672,409**	**$2,711,066**	**$0**	**$0**	**$0**	**$0**	**$8,383,475**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a slight increase to the operating budget.

Main Jail - Hall of Justice - Refurbish Kitchen Walk-in Refrigerator

Project P621132

Project Address: 651 I Street, Sacramento, CA 95814-2400

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2025

Estimated Completion Date: 2027

Estimated Project Costs: $475,940

Project Description: MJ - Refurbish all kitchen walk-ins where necessary.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$111,391	$221,767	$0	$0	$0	$0	$333,158
Project Management/Design (In-House)	$23,869	$47,522	$0	$0	$0	$0	$71,391
Project Management/Design (Consultant)	$7,956	$15,841	$0	$0	$0	$0	$23,797
Construction Fees and Services	$9,548	$19,009	$0	$0	$0	$0	$28,557
Other (Permits, County Support, Hazardous Materials)	$6,365	$12,672	$0	$0	$0	$0	$19,037
Total	**$159,129**	**$316,811**	**$0**	**$0**	**$0**	**$0**	**$475,940**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$159,129	$316,811	$0	$0	$0	$0	$475,940
Total	**$159,129**	**$316,811**	**$0**	**$0**	**$0**	**$0**	**$475,940**

Project Analysis

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

Main Jail - Hall of Justice – Central Control Work Stations and Room Improvements — Project P344639

Project Address: 651 I Street, Sacramento, Ca. 95814-2400

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2026

Estimated Completion Date: 2027

Estimated Project Costs: $961,970

Project Description: This project will replace the broken workstations and replace flooring in poor condition, remove obsolete cabling, improve HVAC ventilation, add energy efficient lighting, and update restrooms.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$171,278	$502,102	$0	$0	$0	$0	$673,380
Project Management/Design (In-House)	$36,702	$107,593	$0	$0	$0	$0	$144,295
Project Management/Design (Consultant)	$12,234	$35,864	$0	$0	$0	$0	$48,098
Construction Fees and Services	$14,681	$43,037	$0	$0	$0	$0	$57,718
Other (Permits, County Support, Hazardous Materials)	$9,787	$28,692	$0	$0	$0	$0	$38,479
Total	**$244,682**	**$717,288**	**$0**	**$0**	**$0**	**$0**	**$961,970**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$244,682	$717,288	$0	$0	$0	$0	$961,970
Total	**$244,682**	**$717,288**	**$0**	**$0**	**$0**	**$0**	**$961,970**

Project Analysis

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

Main Jail - Hall of Justice – Leak Detection and Upgrade Pipe Chases. **Project P989536**

Project Address: 651 I Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2026

Estimated Completion Date: 2027

Estimated Project Costs: $245,130

Project Description: This project will replace or upgrade the moisture detection systems in pipe chases in both the East and West towers. The new system will provide leak detection to prevent flooding in the jail administration area and courtrooms.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$531	$171,060	$0	$0	$0	$0	$171,591
Project Management/Design (In-House)	$114	$36,656	$0	$0	$0	$0	$36,770
Project Management/Design (Consultant)	$38	$12,219	$0	$0	$0	$0	$12,257
Construction Fees and Services	$45	$14,662	$0	$0	$0	$0	$14,707
Other (Permits, County Support, Hazardous Materials)	$30	$9,775	$0	$0	$0	$0	$9,805
Total	**$758**	**$244,372**	**$0**	**$0**	**$0**	**$0**	**$245,130**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$758	$244,372	$0	$0	$0	$0	$245,130
Total	**$758**	**$244,372**	**$0**	**$0**	**$0**	**$0**	**$245,130**

Project Analysis

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

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: 2028

Estimated Project Costs: $1,020,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$115,548	$560,000	$38,452	$0	$0	$0	$714,000
Project Management/Design (In-House)	$24,760	$120,000	$8,240	$0	$0	$0	$153,000
Project Management/Design (Consultant)	$8,253	$40,000	$2,747	$0	$0	$0	$51,000
Construction Fees and Services	$9,904	$48,000	$3,296	$0	$0	$0	$61,200
Other (Permits, County Support, Hazardous Materials)	$6,603	$32,000	$2,197	$0	$0	$0	$40,800
Total	**$165,068**	**$800,000**	**$54,932**	**$0**	**$0**	**$0**	**$1,020,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$165,068	$800,000	$54,932	$0	$0	$0	$1,020,000
Total	**$165,068**	**$800,000**	**$54,932**	**$0**	**$0**	**$0**	**$1,020,000**

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 – Refurbish Elevator. **Project P411294**

Project Address: 651 I Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2026

Estimated Completion Date: 2031

Estimated Project Costs: $12,403,570

Project Description: This project will refurbish the antiquated elevator infrastructure and support systems.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$15,063	$0	$210,000	$210,000	$2,590,000	$5,657,435	$8,682,498
Project Management/Design (In-House)	$3,228	$0	$45,000	$45,000	$555,000	$1,212,308	$1,860,536
Project Management/Design (Consultant)	$1,076	$0	$15,000	$15,000	$185,000	$404,103	$620,179
Construction Fees and Services	$1,291	$0	$18,000	$18,000	$222,000	$484,923	$744,214
Other (Permits, County Support, Hazardous Materials)	$861	$0	$12,000	$12,000	$148,000	$323,282	$496,143
Total	**$21,519**	**$0**	**$300,000**	**$300,000**	**$3,700,000**	**$8,082,051**	**$12,403,570**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$21,519	$0	$300,000	$300,000	$3,700,000	$8,082,051	$12,403,570
Total	**$21,519**	**$0**	**$300,000**	**$300,000**	**$3,700,000**	**$8,082,051**	**$12,403,570**

Project Analysis

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

Main Jail - Hall of Justice – Repair Leaking Planter Boxes

Project P250819

Project Address: 651 I Street, Sacramento, Ca 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2026

Estimated Completion Date: 2027

Estimated Project Costs: $684,324

Project Description: This project will repair leaking planter boxes.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$479,027	$0	$0	$0	$0	$479,027
Project Management/Design (In-House)	$0	$102,649	$0	$0	$0	$0	$102,649
Project Management/Design (Consultant)	$0	$34,216	$0	$0	$0	$0	$34,216
Construction Fees and Services	$0	$41,059	$0	$0	$0	$0	$41,059
Other (Permits, County Support, Hazardous Materials)	$0	$27,373	$0	$0	$0	$0	$27,373
Total	**$0**	**$684,324**	**$0**	**$0**	**$0**	**$0**	**$684,324**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$684,324	$0	$0	$0	$0	$684,324
Total	**$0**	**$684,324**	**$0**	**$0**	**$0**	**$0**	**$684,324**

Project Analysis

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

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: 2027

Estimated Project Costs: $2,566,100

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$198,741	$1,597,529	$0	$0	$0	$0	$1,796,270
Project Management/Design (In-House)	$42,588	$342,327	$0	$0	$0	$0	$384,915
Project Management/Design (Consultant)	$14,196	$114,109	$0	$0	$0	$0	$128,305
Construction Fees and Services	$17,035	$136,931	$0	$0	$0	$0	$153,966
Other (Permits, County Support, Hazardous Materials)	$11,357	$91,287	$0	$0	$0	$0	$102,644
Total	**$283,917**	**$2,282,183**	**$0**	**$0**	**$0**	**$0**	**$2,566,100**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$283,917	$2,282,183	$0	$0	$0	$0	$2,566,100
Total	**$283,917**	**$2,282,183**	**$0**	**$0**	**$0**	**$0**	**$2,566,100**

Project Analysis

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

Main Jail - Repair or Replace Deluge Pre-Action Fire Suppression System

Project P659073

Project Address: 651 I Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2024

Estimated Completion Date: 2031

Estimated Project Costs: $11,988,088

Project Description: This project will repair or replace the deluge pre-action fire suppression system.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$24,368	$0	$0	$0	$3,500,000	$4,867,293	$8,391,661
Project Management/Design (In-House)	$5,222	$0	$0	$0	$750,000	$1,042,991	$1,798,213
Project Management/Design (Consultant)	$1,741	$0	$0	$0	$250,000	$347,664	$599,405
Construction Fees and Services	$2,089	$0	$0	$0	$300,000	$417,197	$719,286
Other (Permits, County Support, Hazardous Materials)	$1,392	$0	$0	$0	$200,000	$278,131	$479,523
Total	**$34,812**	**$0**	**$0**	**$0**	**$5,000,000**	**$6,953,276**	**$11,988,088**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$34,812	$0	$0	$0	$5,000,000	$6,953,276	$11,988,088
Total	**$34,812**	**$0**	**$0**	**$0**	**$5,000,000**	**$6,953,276**	**$11,988,088**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have minimal operating 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: 2030

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$2,520,000	$0	$2,520,000
Project Management/Design (In-House)	$0	$0	$0	$0	$540,000	$0	$540,000
Project Management/Design (Consultant)	$0	$0	$0	$0	$180,000	$0	$180,000
Construction Fees and Services	$0	$0	$0	$0	$216,000	$0	$216,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$144,000	$0	$144,000
Total	**$0**	**$0**	**$0**	**$0**	**$3,600,000**	**$0**	**$3,600,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$0	$3,600,000	$0	$3,600,000
Total	**$0**	**$0**	**$0**	**$0**	**$3,600,000**	**$0**	**$3,600,000**

Project Analysis

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

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: 2028

Estimated Project Costs: $1,262,147

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$43,503	$840,000	$0	$0	$0	$0	$883,503
Project Management/Design (In-House)	$9,322	$180,000	$0	$0	$0	$0	$189,322
Project Management/Design (Consultant)	$3,107	$60,000	$0	$0	$0	$0	$63,107
Construction Fees and Services	$3,729	$72,000	$0	$0	$0	$0	$75,729
Other (Permits, County Support, Hazardous Materials)	$2,486	$48,000	$0	$0	$0	$0	$50,486
Total	**$62,147**	**$1,200,000**	**$0**	**$0**	**$0**	**$0**	**$1,262,147**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$62,147	$1,200,000	$0	$0	$0	$0	$1,262,147
Total	**$62,147**	**$1,200,000**	**$0**	**$0**	**$0**	**$0**	**$1,262,147**

Project Analysis

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

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: 2028

Estimated Project Costs: $102,624

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$26,645	$0	$45,191	$0	$0	$0	$71,836
Project Management/Design (In-House)	$5,710	$0	$9,684	$0	$0	$0	$15,394
Project Management/Design (Consultant)	$1,903	$0	$3,228	$0	$0	$0	$5,131
Construction Fees and Services	$2,284	$0	$3,874	$0	$0	$0	$6,158
Other (Permits, County Support, Hazardous Materials)	$1,523	$0	$2,582	$0	$0	$0	$4,105
Total	**$38,065**	**$0**	**$64,559**	**$0**	**$0**	**$0**	**$102,624**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$38,065	$0	$64,559	$0	$0	$0	$102,624
Total	**$38,065**	**$0**	**$64,559**	**$0**	**$0**	**$0**	**$102,624**

Project Analysis

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

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: 2031

Estimated Project Costs: $200,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$0	$140,000	$140,000
Project Management/Design (In-House)	$0	$0	$0	$0	$0	$30,000	$30,000
Project Management/Design (Consultant)	$0	$0	$0	$0	$0	$10,000	$10,000
Construction Fees and Services	$0	$0	$0	$0	$0	$12,000	$12,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$0	$8,000	$8,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**	**$200,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$0	$0	$200,000	$200,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**	**$200,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have 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: 2029

Estimated Project Costs: $560,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$392,000	$0	$0	$392,000
Project Management/Design (In-House)	$0	$0	$0	$84,000	$0	$0	$84,000
Project Management/Design (Consultant)	$0	$0	$0	$28,000	$0	$0	$28,000
Construction Fees and Services	$0	$0	$0	$33,600	$0	$0	$33,600
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$22,400	$0	$0	$22,400
Total	**$0**	**$0**	**$0**	**$560,000**	**$0**	**$0**	**$560,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$560,000	$0	$0	$560,000
Total	**$0**	**$0**	**$0**	**$560,000**	**$0**	**$0**	**$560,000**

Project Analysis

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

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: 2031

Estimated Project Costs: $100,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$0	$70,000	$70,000
Project Management/Design (In-House)	$0	$0	$0	$0	$0	$15,000	$15,000
Project Management/Design (Consultant)	$0	$0	$0	$0	$0	$5,000	$5,000
Construction Fees and Services	$0	$0	$0	$0	$0	$6,000	$6,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$0	$4,000	$4,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$100,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$0	$0	$100,000	$100,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$100,000**

Project Analysis

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

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: 2029

Estimated Project Costs: $378,447

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$2,413	$0	$0	$0	$262,500	$0	$264,913
Project Management/Design (In-House)	$517	$0	$0	$0	$56,250	$0	$56,767
Project Management/Design (Consultant)	$172	$0	$0	$0	$18,750	$0	$18,922
Construction Fees and Services	$207	$0	$0	$0	$22,500	$0	$22,707
Other (Permits, County Support, Hazardous Materials)	$138	$0	$0	$0	$15,000	$0	$15,138
Total	**$3,447**	**$0**	**$0**	**$0**	**$375,000**	**$0**	**$378,447**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$3,447	$0	$0	$0	$375,000	$0	$378,447
Total	**$3,447**	**$0**	**$0**	**$0**	**$375,000**	**$0**	**$378,447**

Project Analysis

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

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: 2027

Estimated Project Costs: $204,692

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$17,283	$126,000	$0	$0	$0	$0	$143,283
Project Management/Design (In-House)	$3,704	$27,000	$0	$0	$0	$0	$30,704
Project Management/Design (Consultant)	$1,235	$9,000	$0	$0	$0	$0	$10,235
Construction Fees and Services	$1,482	$10,800	$0	$0	$0	$0	$12,282
Other (Permits, County Support, Hazardous Materials)	$988	$7,200	$0	$0	$0	$0	$8,188
Total	**$24,692**	**$180,000**	**$0**	**$0**	**$0**	**$0**	**$204,692**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$24,692	$180,000	$0	$0	$0	$0	$204,692
Total	**$24,692**	**$180,000**	**$0**	**$0**	**$0**	**$0**	**$204,692**

Project Analysis

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

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: 2029

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$175,000	$1,225,000	$0	$0	$1,400,000
Project Management/Design (In-House)	$0	$0	$37,500	$262,500	$0	$0	$300,000
Project Management/Design (Consultant)	$0	$0	$12,500	$87,500	$0	$0	$100,000
Construction Fees and Services	$0	$0	$15,000	$105,000	$0	$0	$120,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$10,000	$70,000	$0	$0	$80,000
Total	**$0**	**$0**	**$250,000**	**$1,750,000**	**$0**	**$0**	**$2,000,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$250,000	$1,750,000	$0	$0	$2,000,000
Total	**$0**	**$0**	**$250,000**	**$1,750,000**	**$0**	**$0**	**$2,000,000**

Project Analysis

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

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: 2029

Estimated Project Costs: $4,739,950

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$196,000	$183,552	$2,240,000	$698,412	$0	$0	$3,317,964
Project Management/Design (In-House)	$42,000	$39,333	$480,000	$149,660	$0	$0	$710,993
Project Management/Design (Consultant)	$14,000	$13,111	$160,000	$49,887	$0	$0	$236,998
Construction Fees and Services	$16,800	$15,733	$192,000	$59,864	$0	$0	$284,397
Other (Permits, County Support, Hazardous Materials)	$11,200	$10,489	$128,000	$39,909	$0	$0	$189,598
Total	**$280,000**	**$262,218**	**$3,200,000**	**$997,732**	**$0**	**$0**	**$4,739,950**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$280,000	$262,218	$3,200,000	$997,732	$0	$0	$4,739,950
Total	**$280,000**	**$262,218**	**$3,200,000**	**$997,732**	**$0**	**$0**	**$4,739,950**

Project Analysis

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

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: 2030

Estimated Project Costs: $3,241,699

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$29,189	$0	$0	$0	$2,240,000	$0	$2,269,189
Project Management/Design (In-House)	$6,255	$0	$0	$0	$480,000	$0	$486,255
Project Management/Design (Consultant)	$2,085	$0	$0	$0	$160,000	$0	$162,085
Construction Fees and Services	$2,502	$0	$0	$0	$192,000	$0	$194,502
Other (Permits, County Support, Hazardous Materials)	$1,668	$0	$0	$0	$128,000	$0	$129,668
Total	**$41,699**	**$0**	**$0**	**$0**	**$3,200,000**	**$0**	**$3,241,699**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$41,699	$0	$0	$0	$3,200,000	$0	$3,241,699
Total	**$41,699**	**$0**	**$0**	**$0**	**$3,200,000**	**$0**	**$3,241,699**

Project Analysis

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

New Administration Center – Central Plant - Hot Water Return Pipe Leak. **Project P126985**

Project Address: 700 H Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2026

Estimated Completion Date: 2028

Estimated Project Costs: $1,500,000

Project Description: This project will repair a water pipe. The hot water return line that goes between the Central Plant (00501) and Main Jail (00505) is currently leaking.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$525,000	$525,000	$0	$0	$0	$1,050,000
Project Management/Design (In-House)	$0	$112,500	$112,500	$0	$0	$0	$225,000
Project Management/Design (Consultant)	$0	$37,500	$37,500	$0	$0	$0	$75,000
Construction Fees and Services	$0	$45,000	$45,000	$0	$0	$0	$90,000
Other (Permits, County Support, Hazardous Materials)	$0	$30,000	$30,000	$0	$0	$0	$60,000
Total	**$0**	**$750,000**	**$750,000**	**$0**	**$0**	**$0**	**$1,500,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$750,000	$750,000	$0	$0	$0	$1,500,000
Total	**$0**	**$750,000**	**$750,000**	**$0**	**$0**	**$0**	**$1,500,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will reduce energy and water usage.

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: 2028

Estimated Project Costs: $651,793

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,254	$0	$455,000	$0	$0	$0	$456,254
Project Management/Design (In-House)	$269	$0	$97,500	$0	$0	$0	$97,769
Project Management/Design (Consultant)	$90	$0	$32,500	$0	$0	$0	$32,590
Construction Fees and Services	$108	$0	$39,000	$0	$0	$0	$39,108
Other (Permits, County Support, Hazardous Materials)	$72	$0	$26,000	$0	$0	$0	$26,072
Total	**$1,793**	**$0**	**$650,000**	**$0**	**$0**	**$0**	**$651,793**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$1,793	$0	$650,000	$0	$0	$0	$651,793
Total	**$1,793**	**$0**	**$650,000**	**$0**	**$0**	**$0**	**$651,793**

Project Analysis

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

New Administration Center – Replace System Furniture

Project P032542

Project Address: 700 H Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2026

Estimated Completion Date: 2027

Estimated Project Costs: $450,000

Project Description: This Project will refresh the 2nd and 7th floor offices by replacing the system furniture. It will also create new flexible space on the second floor that will act as a breakroom and meeting space and create consistency and continuity.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$164,500	$150,500	$0	$0	$0	$0	$315,000
Project Management/Design (In-House)	$35,250	$32,250	$0	$0	$0	$0	$67,500
Project Management/Design (Consultant)	$11,750	$10,750	$0	$0	$0	$0	$22,500
Construction Fees and Services	$14,100	$12,900	$0	$0	$0	$0	$27,000
Other (Permits, County Support, Hazardous Materials)	$9,400	$8,600	$0	$0	$0	$0	$18,000
Total	**$235,000**	**$215,000**	**$0**	**$0**	**$0**	**$0**	**$450,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$235,000	$215,000	$0	$0	$0	$0	$450,000
Total	**$235,000**	**$215,000**	**$0**	**$0**	**$0**	**$0**	**$450,000**

Project Analysis

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

New Parking Garage – Americans with Disabilities Act – Public Path of Travel **Project P975153**

Project Address: 625 7th Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: $688,889

Project Description: This Americans with Disabilities Act project will provide an accessible path of travel, detectable warning pads at crosswalks, parking signage, accessible parking spaces, re-stripe parking spaces, and provide new pavement markings.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$67,960	$414,263	$0	$0	$0	$0	$482,223
Project Management/Design (In-House)	$14,563	$88,771	$0	$0	$0	$0	$103,334
Project Management/Design (Consultant)	$4,854	$29,590	$0	$0	$0	$0	$34,444
Construction Fees and Services	$5,825	$35,508	$0	$0	$0	$0	$41,333
Other (Permits, County Support, Hazardous Materials)	$3,883	$23,672	$0	$0	$0	$0	$27,555
Total	**$97,085**	**$591,804**	**$0**	**$0**	**$0**	**$0**	**$688,889**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Parking Enterprise Fund	$97,085	$591,804	$0	$0	$0	$0	$688,889
Total	**$97,085**	**$591,804**	**$0**	**$0**	**$0**	**$0**	**$688,889**

Project Analysis

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

New Parking Garage – Americans with Disabilities Act – Staff Path of Travel

Project P985044

Project Address: 625 7th Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2031

Estimated Project Costs: $500,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$0	$350,000	$350,000
Project Management/Design (In-House)	$0	$0	$0	$0	$0	$75,000	$75,000
Project Management/Design (Consultant)	$0	$0	$0	$0	$0	$25,000	$25,000
Construction Fees and Services	$0	$0	$0	$0	$0	$30,000	$30,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$0	$20,000	$20,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$500,000**	**$500,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Parking Enterprise Fund	$0	$0	$0	$0	$0	$500,000	$500,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$500,000**	**$500,000**

Project Analysis

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

New Parking Garage – Elevator Assessment and Refurbish Scope and Estimate

Project P864090

Project Address: 625 7th Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2026

Estimated Completion Date: 2029

Estimated Project Costs: $2,585,010

Project Description: This project will assess the reconditioning of the elevator and provide a scope and estimate for replacement or refurbishment.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$2,975	$84,000	$878,850	$843,681	$0	$0	$1,809,506
Project Management/Design (In-House)	$638	$18,000	$188,325	$180,789	$0	$0	$387,752
Project Management/Design (Consultant)	$213	$6,000	$62,775	$60,263	$0	$0	$129,251
Construction Fees and Services	$255	$7,200	$75,330	$72,316	$0	$0	$155,101
Other (Permits, County Support, Hazardous Materials)	$170	$4,800	$50,220	$48,210	$0	$0	$103,400
Total	**$4,251**	**$120,000**	**$1,255,500**	**$1,205,259**	**$0**	**$0**	**$2,585,010**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Parking Enterprise Fund	$4,251	$120,000	$1,255,500	$1,205,259	$0	$0	$2,585,010
Total	**$4,251**	**$120,000**	**$1,255,500**	**$1,205,259**	**$0**	**$0**	**$2,585,010**

Project Analysis

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

Office Building #1 - 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: 2028

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$571	$0	$174,429	$1,400,000	$0	$0	$1,575,000
Project Management/Design (In-House)	$122	$0	$37,378	$300,000	$0	$0	$337,500
Project Management/Design (Consultant)	$41	$0	$12,459	$100,000	$0	$0	$112,500
Construction Fees and Services	$49	$0	$14,951	$120,000	$0	$0	$135,000
Other (Permits, County Support, Hazardous Materials)	$33	$0	$9,967	$80,000	$0	$0	$90,000
Total	**$816**	**$0**	**$249,184**	**$2,000,000**	**$0**	**$0**	**$2,250,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$816	$0	$249,184	$2,000,000	$0	$0	$2,250,000
Total	**$816**	**$0**	**$249,184**	**$2,000,000**	**$0**	**$0**	**$2,250,000**

Project Analysis

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

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: 2027

Estimated Project Costs: $265,571

Project Description: This project will replace the emergency generator that is beyond its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$26,227	$159,673	$0	$0	$0	$0	$185,900
Project Management/Design (In-House)	$5,620	$34,216	$0	$0	$0	$0	$39,836
Project Management/Design (Consultant)	$1,873	$11,405	$0	$0	$0	$0	$13,278
Construction Fees and Services	$2,248	$13,686	$0	$0	$0	$0	$15,934
Other (Permits, County Support, Hazardous Materials)	$1,499	$9,124	$0	$0	$0	$0	$10,623
Total	**$37,467**	**$228,104**	**$0**	**$0**	**$0**	**$0**	**$265,571**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$37,467	$228,104	$0	$0	$0	$0	$265,571
Total	**$37,467**	**$228,104**	**$0**	**$0**	**$0**	**$0**	**$265,571**

Project Analysis

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

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: 2031

Estimated Project Costs: $2,250,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$0	$1,575,000	$1,575,000
Project Management/Design (In-House)	$0	$0	$0	$0	$0	$337,500	$337,500
Project Management/Design (Consultant)	$0	$0	$0	$0	$0	$112,500	$112,500
Construction Fees and Services	$0	$0	$0	$0	$0	$135,000	$135,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$0	$90,000	$90,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,250,000**	**$2,250,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$0	$0	$2,250,000	$2,250,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,250,000**	**$2,250,000**

Project Analysis

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

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: 2027

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$180,471	$700,000	$0	$0	$0	$0	$880,471
Project Management/Design (In-House)	$38,673	$150,000	$0	$0	$0	$0	$188,673
Project Management/Design (Consultant)	$12,891	$50,000	$0	$0	$0	$0	$62,891
Construction Fees and Services	$15,469	$60,000	$0	$0	$0	$0	$75,469
Other (Permits, County Support, Hazardous Materials)	$10,313	$40,000	$0	$0	$0	$0	$50,313
Total	**$257,817**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$1,257,817**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$257,817	$1,000,000	$0	$0	$0	$0	$1,257,817
Total	**$257,817**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$1,257,817**

Project Analysis

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

Old Administration Building – Elevator Assessment and Refurbish Scope and Estimate

Project P377849

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2026

Estimated Completion Date: 2029

Estimated Project Costs: $3,467,710

Project Description: This project will assess the reconditioning of the elevator and provide a scope and estimate for replacement or refurbishment.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$3,500	$245,000	$1,095,150	$1,083,746	$0	$0	$2,427,396
Project Management/Design (In-House)	$750	$52,500	$234,675	$232,232	$0	$0	$520,157
Project Management/Design (Consultant)	$250	$17,500	$78,225	$77,411	$0	$0	$173,386
Construction Fees and Services	$300	$21,000	$93,870	$92,893	$0	$0	$208,063
Other (Permits, County Support, Hazardous Materials)	$200	$14,000	$62,580	$61,928	$0	$0	$138,708
Total	**$5,000**	**$350,000**	**$1,564,500**	**$1,548,210**	**$0**	**$0**	**$3,467,710**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$5,000	$350,000	$1,564,500	$1,548,210	$0	$0	$3,467,710
Total	**$5,000**	**$350,000**	**$1,564,500**	**$1,548,210**	**$0**	**$0**	**$3,467,710**

Project Analysis

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

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: 2027

Estimated Project Costs: $4,752,937

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,251,430	$2,075,626	$0	$0	$0	$0	$3,327,056
Project Management/Design (In-House)	$268,164	$444,777	$0	$0	$0	$0	$712,941
Project Management/Design (Consultant)	$89,388	$148,259	$0	$0	$0	$0	$237,647
Construction Fees and Services	$107,265	$177,911	$0	$0	$0	$0	$285,176
Other (Permits, County Support, Hazardous Materials)	$71,510	$118,607	$0	$0	$0	$0	$190,117
Total	**$1,787,757**	**$2,965,180**	**$0**	**$0**	**$0**	**$0**	**$4,752,937**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$1,787,757	$2,965,180	$0	$0	$0	$0	$4,752,937
Total	**$1,787,757**	**$2,965,180**	**$0**	**$0**	**$0**	**$0**	**$4,752,937**

Project Analysis

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

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: 2027

Estimated Project Costs: $500,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$350,000	$0	$0	$0	$0	$350,000
Project Management/Design (In-House)	$0	$75,000	$0	$0	$0	$0	$75,000
Project Management/Design (Consultant)	$0	$25,000	$0	$0	$0	$0	$25,000
Construction Fees and Services	$0	$30,000	$0	$0	$0	$0	$30,000
Other (Permits, County Support, Hazardous Materials)	$0	$20,000	$0	$0	$0	$0	$20,000
Total	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$500,000	$0	$0	$0	$0	$500,000
Total	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

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 – Repair Fireproofing in Ceiling

Project P000225

Project Address: 4600 Broadway, Sacramento, CA 95820

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2027

Estimated Project Costs: $1,500,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$372,112	$677,888	$0	$0	$0	$0	$1,050,000
Project Management/Design (In-House)	$79,738	$145,262	$0	$0	$0	$0	$225,000
Project Management/Design (Consultant)	$26,579	$48,421	$0	$0	$0	$0	$75,000
Construction Fees and Services	$31,895	$58,105	$0	$0	$0	$0	$90,000
Other (Permits, County Support, Hazardous Materials)	$21,264	$38,736	$0	$0	$0	$0	$60,000
Total	**$531,588**	**$968,412**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$531,588	$968,412	$0	$0	$0	$0	$1,500,000
Total	**$531,588**	**$968,412**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**

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 – 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: 2027

Estimated Project Costs: $1,602,686

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,881	$1,120,000	$0	$0	$0	$0	$1,121,881
Project Management/Design (In-House)	$403	$240,000	$0	$0	$0	$0	$240,403
Project Management/Design (Consultant)	$134	$80,000	$0	$0	$0	$0	$80,134
Construction Fees and Services	$161	$96,000	$0	$0	$0	$0	$96,161
Other (Permits, County Support, Hazardous Materials)	$107	$64,000	$0	$0	$0	$0	$64,107
Total	**$2,686**	**$1,600,000**	**$0**	**$0**	**$0**	**$0**	**$1,602,686**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$2,686	$1,600,000	$0	$0	$0	$0	$1,602,686
Total	**$2,686**	**$1,600,000**	**$0**	**$0**	**$0**	**$0**	**$1,602,686**

Project Analysis

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

Rio Cosumnes Correctional Center - A & B Barracks - Replace Intercom **Project P524569**

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2024

Estimated Completion Date: 2027

Estimated Project Costs: $390,000

Project Description: This project will replace the obsolete intercom system in the A and B Barracks. The system is currently unserviceable due to age.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$7,000	$266,000	$0	$0	$0	$0	$273,000
Project Management/Design (In-House)	$1,500	$57,000	$0	$0	$0	$0	$58,500
Project Management/Design (Consultant)	$500	$19,000	$0	$0	$0	$0	$19,500
Construction Fees and Services	$600	$22,800	$0	$0	$0	$0	$23,400
Other (Permits, County Support, Hazardous Materials)	$400	$15,200	$0	$0	$0	$0	$15,600
Total	**$10,000**	**$380,000**	**$0**	**$0**	**$0**	**$0**	**$390,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$10,000	$380,000	$0	$0	$0	$0	$390,000
Total	**$10,000**	**$380,000**	**$0**	**$0**	**$0**	**$0**	**$390,000**

Project Analysis

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

Rio Cosumnes Correctional Center - Add Structures for Firearm Training

Project P177197

Project Address: 12500 Bruceville Road, Elk Grove, Ca 95757-9784

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2025

Estimated Completion Date: 2028

Estimated Project Costs: $1,717,885

Project Description: Design and build a scenario-based structures for firearm training.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$140,165	$712,354	$350,000	$0	$0	$0	$1,202,519
Project Management/Design (In-House)	$30,035	$152,648	$75,000	$0	$0	$0	$257,683
Project Management/Design (Consultant)	$10,012	$50,883	$25,000	$0	$0	$0	$85,895
Construction Fees and Services	$12,014	$61,059	$30,000	$0	$0	$0	$103,073
Other (Permits, County Support, Hazardous Materials)	$8,009	$40,706	$20,000	$0	$0	$0	$68,715
Total	**$200,235**	**$1,017,650**	**$500,000**	**$0**	**$0**	**$0**	**$1,717,885**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$50,235	$500,000	$0	$0	$0	$550,235
State Fund	$200,235	$967,415	$0	$0	$0	$0	$1,167,650
Total	**$200,235**	**$1,017,650**	**$500,000**	**$0**	**$0**	**$0**	**$1,717,885**

Project Analysis

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

Rio Cosumnes Correctional Center - Bldg 555 & 570 - Replace HVAC units with Chilled Water-Hot Water System

Project P964316

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2025

Estimated Completion Date: 2029

Estimated Project Costs: $9,477,957

Project Description: This project will replace all HVAC units for 555 and 570 facilities with a Chilled Water-Hot Water HVAC system to comply with regulatory requirements for I-3 occupancies per the 2022 California Mechanical Code.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$22,584	$140,000	$4,550,000	$1,921,984	$0	$0	$6,634,568
Project Management/Design (In-House)	$4,840	$30,000	$975,000	$411,854	$0	$0	$1,421,694
Project Management/Design (Consultant)	$1,613	$10,000	$325,000	$137,285	$0	$0	$473,898
Construction Fees and Services	$1,936	$12,000	$390,000	$164,742	$0	$0	$568,678
Other (Permits, County Support, Hazardous Materials)	$1,291	$8,000	$260,000	$109,828	$0	$0	$379,119
Total	**$32,264**	**$200,000**	**$6,500,000**	**$2,745,693**	**$0**	**$0**	**$9,477,957**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$32,264	$200,000	$6,500,000	$2,745,693	$0	$0	$9,477,957
Total	**$32,264**	**$200,000**	**$6,500,000**	**$2,745,693**	**$0**	**$0**	**$9,477,957**

Project Analysis

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

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: 2028

Estimated Project Costs: $2,692,116

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$983,184	$761,296	$140,000	$0	$0	$0	$1,884,480
Project Management/Design (In-House)	$210,683	$163,135	$30,000	$0	$0	$0	$403,818
Project Management/Design (Consultant)	$70,228	$54,378	$10,000	$0	$0	$0	$134,606
Construction Fees and Services	$84,273	$65,254	$12,000	$0	$0	$0	$161,527
Other (Permits, County Support, Hazardous Materials)	$56,182	$43,503	$8,000	$0	$0	$0	$107,685
Total	**$1,404,550**	**$1,087,566**	**$200,000**	**$0**	**$0**	**$0**	**$2,692,116**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$65,000	$0	$0	$0	$65,000
Sheriff's Department	$1,404,550	$1,087,566	$135,000	$0	$0	$0	$2,627,116
Total	**$1,404,550**	**$1,087,566**	**$200,000**	**$0**	**$0**	**$0**	**$2,692,116**

Project Analysis

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

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: 2031

Estimated Project Costs: $360,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$0	$252,000	$252,000
Project Management/Design (In-House)	$0	$0	$0	$0	$0	$54,000	$54,000
Project Management/Design (Consultant)	$0	$0	$0	$0	$0	$18,000	$18,000
Construction Fees and Services	$0	$0	$0	$0	$0	$21,600	$21,600
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$0	$14,400	$14,400
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$360,000**	**$360,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$0	$0	$360,000	$360,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$360,000**	**$360,000**

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: 2031

Estimated Project Costs: $150,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$0	$105,000	$105,000
Project Management/Design (In-House)	$0	$0	$0	$0	$0	$22,500	$22,500
Project Management/Design (Consultant)	$0	$0	$0	$0	$0	$7,500	$7,500
Construction Fees and Services	$0	$0	$0	$0	$0	$9,000	$9,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$0	$6,000	$6,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$150,000**	**$150,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$0	$0	$150,000	$150,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$150,000**	**$150,000**

Project Analysis

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

Rio Cosumnes Correctional Center - Replace Water Well Portable Generator — Project P968607

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2025

Estimated Completion Date: 2027

Estimated Project Costs: $428,147

Project Description: This project will replace the portable generator with a stationary generator to comply with regulations.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$2,203	$297,500	$0	$0	$0	$0	$299,703
Project Management/Design (In-House)	$472	$63,750	$0	$0	$0	$0	$64,222
Project Management/Design (Consultant)	$157	$21,250	$0	$0	$0	$0	$21,407
Construction Fees and Services	$189	$25,500	$0	$0	$0	$0	$25,689
Other (Permits, County Support, Hazardous Materials)	$126	$17,000	$0	$0	$0	$0	$17,126
Total	**$3,147**	**$425,000**	**$0**	**$0**	**$0**	**$0**	**$428,147**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$3,147	$425,000	$0	$0	$0	$0	$428,147
Total	**$3,147**	**$425,000**	**$0**	**$0**	**$0**	**$0**	**$428,147**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will likely cause a slight reduction in operating costs due to mitigated potential future fines.

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: 2027

Estimated Project Costs: $3,386,439

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,839,523	$530,984	$0	$0	$0	$0	$2,370,507
Project Management/Design (In-House)	$394,184	$113,782	$0	$0	$0	$0	$507,966
Project Management/Design (Consultant)	$131,395	$37,927	$0	$0	$0	$0	$169,322
Construction Fees and Services	$157,673	$45,513	$0	$0	$0	$0	$203,186
Other (Permits, County Support, Hazardous Materials)	$105,116	$30,342	$0	$0	$0	$0	$135,458
Total	**$2,627,891**	**$758,548**	**$0**	**$0**	**$0**	**$0**	**$3,386,439**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$2,627,891	$758,548	$0	$0	$0	$0	$3,386,439
Total	**$2,627,891**	**$758,548**	**$0**	**$0**	**$0**	**$0**	**$3,386,439**

Project Analysis

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

Rio Cosumnes Correctional Center - SSO Range House - Concrete Installation

Project P965882

Project Address: 12270 Bruceville Road, Elk Grove, CA 95757-9734

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2025

Estimated Completion Date: 2027

Estimated Project Costs: $1,379,950

Project Description: Install concrete in two outdoor areas, each approximately 100 by 100, approximately 20,000 square feet total. Existing soil will be removed by third party contractor.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$573,964	$392,000	$0	$0	$0	$0	$965,964
Project Management/Design (In-House)	$122,993	$84,000	$0	$0	$0	$0	$206,993
Project Management/Design (Consultant)	$40,998	$28,000	$0	$0	$0	$0	$68,998
Construction Fees and Services	$49,197	$33,600	$0	$0	$0	$0	$82,797
Other (Permits, County Support, Hazardous Materials)	$32,798	$22,400	$0	$0	$0	$0	$55,198
Total	**$819,950**	**$560,000**	**$0**	**$0**	**$0**	**$0**	**$1,379,950**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$819,950	$560,000	$0	$0	$0	$0	$1,379,950
Total	**$819,950**	**$560,000**	**$0**	**$0**	**$0**	**$0**	**$1,379,950**

Project Analysis

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

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: 2031

Estimated Project Costs: $225,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$0	$157,500	$157,500
Project Management/Design (In-House)	$0	$0	$0	$0	$0	$33,750	$33,750
Project Management/Design (Consultant)	$0	$0	$0	$0	$0	$11,250	$11,250
Construction Fees and Services	$0	$0	$0	$0	$0	$13,500	$13,500
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$0	$9,000	$9,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$225,000**	**$225,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$0	$0	$225,000	$225,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$225,000**	**$225,000**

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 Automatic Transfer Switch

Project P914623

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: $159,531

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$27,231	$84,440	$0	$0	$0	$0	$111,671
Project Management/Design (In-House)	$5,835	$18,095	$0	$0	$0	$0	$23,930
Project Management/Design (Consultant)	$1,945	$6,032	$0	$0	$0	$0	$7,977
Construction Fees and Services	$2,334	$7,238	$0	$0	$0	$0	$9,572
Other (Permits, County Support, Hazardous Materials)	$1,556	$4,825	$0	$0	$0	$0	$6,381
Total	**$38,901**	**$120,630**	**$0**	**$0**	**$0**	**$0**	**$159,531**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$38,901	$120,630	$0	$0	$0	$0	$159,531
Total	**$38,901**	**$120,630**	**$0**	**$0**	**$0**	**$0**	**$159,531**

Project Analysis

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

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: 2027

Estimated Project Costs: $1,772,901

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$205,247	$1,035,782	$0	$0	$0	$0	$1,241,029
Project Management/Design (In-House)	$43,982	$221,954	$0	$0	$0	$0	$265,936
Project Management/Design (Consultant)	$14,661	$73,985	$0	$0	$0	$0	$88,646
Construction Fees and Services	$17,593	$88,781	$0	$0	$0	$0	$106,374
Other (Permits, County Support, Hazardous Materials)	$11,728	$59,188	$0	$0	$0	$0	$70,916
Total	**$293,211**	**$1,479,690**	**$0**	**$0**	**$0**	**$0**	**$1,772,901**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$293,211	$1,479,690	$0	$0	$0	$0	$1,772,901
Total	**$293,211**	**$1,479,690**	**$0**	**$0**	**$0**	**$0**	**$1,772,901**

Project Analysis

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

Rio Cosumnes Correctional Center – Kitchen – Replace 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: 2029

Estimated Project Costs: $3,158,383

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$7,000	$0	$182,550	$2,021,318	$0	$0	$2,210,868
Project Management/Design (In-House)	$1,500	$0	$39,118	$433,140	$0	$0	$473,758
Project Management/Design (Consultant)	$500	$0	$13,039	$144,380	$0	$0	$157,919
Construction Fees and Services	$600	$0	$15,647	$173,256	$0	$0	$189,503
Other (Permits, County Support, Hazardous Materials)	$400	$0	$10,431	$115,504	$0	$0	$126,335
Total	**$10,000**	**$0**	**$260,785**	**$2,887,598**	**$0**	**$0**	**$3,158,383**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$10,000	$0	$260,785	$2,887,598	$0	$0	$3,158,383
Total	**$10,000**	**$0**	**$260,785**	**$2,887,598**	**$0**	**$0**	**$3,158,383**

Project Analysis

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

Rio Cosumnes Correctional Center – 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: 2027

Estimated Project Costs: $100,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,818	$68,182	$0	$0	$0	$0	$70,000
Project Management/Design (In-House)	$390	$14,610	$0	$0	$0	$0	$15,000
Project Management/Design (Consultant)	$130	$4,870	$0	$0	$0	$0	$5,000
Construction Fees and Services	$156	$5,844	$0	$0	$0	$0	$6,000
Other (Permits, County Support, Hazardous Materials)	$104	$3,896	$0	$0	$0	$0	$4,000
Total	**$2,598**	**$97,402**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$2,598	$97,402	$0	$0	$0	$0	$100,000
Total	**$2,598**	**$97,402**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Project Analysis

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

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: 2027

Estimated Project Costs: $250,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$175,000	$0	$0	$0	$0	$175,000
Project Management/Design (In-House)	$0	$37,500	$0	$0	$0	$0	$37,500
Project Management/Design (Consultant)	$0	$12,500	$0	$0	$0	$0	$12,500
Construction Fees and Services	$0	$15,000	$0	$0	$0	$0	$15,000
Other (Permits, County Support, Hazardous Materials)	$0	$10,000	$0	$0	$0	$0	$10,000
Total	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$250,000	$0	$0	$0	$0	$250,000
Total	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Project Analysis

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

Rio Cosumnes Correctional Center – 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: 2027

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$245,000	$0	$0	$0	$0	$245,000
Project Management/Design (In-House)	$0	$52,500	$0	$0	$0	$0	$52,500
Project Management/Design (Consultant)	$0	$17,500	$0	$0	$0	$0	$17,500
Construction Fees and Services	$0	$21,000	$0	$0	$0	$0	$21,000
Other (Permits, County Support, Hazardous Materials)	$0	$14,000	$0	$0	$0	$0	$14,000
Total	**$0**	**$350,000**	**$0**	**$0**	**$0**	**$0**	**$350,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$350,000	$0	$0	$0	$0	$350,000
Total	**$0**	**$350,000**	**$0**	**$0**	**$0**	**$0**	**$350,000**

Project Analysis

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

Rio Cosumnes Correctional Center – 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: 2027

Estimated Project Costs: $750,000

Project Description: This project will repair the failing asphalt roadway.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$105,000	$420,000	$0	$0	$0	$0	$525,000
Project Management/Design (In-House)	$22,500	$90,000	$0	$0	$0	$0	$112,500
Project Management/Design (Consultant)	$7,500	$30,000	$0	$0	$0	$0	$37,500
Construction Fees and Services	$9,000	$36,000	$0	$0	$0	$0	$45,000
Other (Permits, County Support, Hazardous Materials)	$6,000	$24,000	$0	$0	$0	$0	$30,000
Total	**$150,000**	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$750,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$150,000	$600,000	$0	$0	$0	$0	$750,000
Total	**$150,000**	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$750,000**

Project Analysis

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

Rio Cosumnes Correctional Center – 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: 2029

Estimated Project Costs: $932,808

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$48,167	$0	$70,000	$534,800	$0	$0	$652,967
Project Management/Design (In-House)	$10,321	$0	$15,000	$114,600	$0	$0	$139,921
Project Management/Design (Consultant)	$3,440	$0	$5,000	$38,200	$0	$0	$46,640
Construction Fees and Services	$4,128	$0	$6,000	$45,840	$0	$0	$55,968
Other (Permits, County Support, Hazardous Materials)	$2,752	$0	$4,000	$30,560	$0	$0	$37,312
Total	**$68,808**	**$0**	**$100,000**	**$764,000**	**$0**	**$0**	**$932,808**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$68,808	$0	$100,000	$764,000	$0	$0	$932,808
Total	**$68,808**	**$0**	**$100,000**	**$764,000**	**$0**	**$0**	**$932,808**

Project Analysis

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

Rio Cosumnes Correctional Center – 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: 2027

Estimated Project Costs: $5,978,000

Project Description: This project will upgrade the potable water system for the entire campus.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$471,723	$3,712,877	$0	$0	$0	$0	$4,184,600
Project Management/Design (In-House)	$101,084	$795,616	$0	$0	$0	$0	$896,700
Project Management/Design (Consultant)	$33,695	$265,205	$0	$0	$0	$0	$298,900
Construction Fees and Services	$40,434	$318,246	$0	$0	$0	$0	$358,680
Other (Permits, County Support, Hazardous Materials)	$26,956	$212,164	$0	$0	$0	$0	$239,120
Total	**$673,892**	**$5,304,108**	**$0**	**$0**	**$0**	**$0**	**$5,978,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$673,892	$5,304,108	$0	$0	$0	$0	$5,978,000
Total	**$673,892**	**$5,304,108**	**$0**	**$0**	**$0**	**$0**	**$5,978,000**

Project Analysis

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

Sheriff Administration Building – Energy Savings Performance Contract

Project P833767

Project Address: 711 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: 2027

Estimated Project Costs: $1,314,824

Project Description: This project will upgrade the lighting to light emitting diode (LED) and lighting controls, change domestic hot water gas to electric heat pump conversion, refurbish air handling unit 1 and retro-commission the building.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$920,377	$0	$0	$0	$0	$920,377
Project Management/Design (In-House)	$0	$197,224	$0	$0	$0	$0	$197,224
Project Management/Design (Consultant)	$0	$65,741	$0	$0	$0	$0	$65,741
Construction Fees and Services	$0	$78,889	$0	$0	$0	$0	$78,889
Other (Permits, County Support, Hazardous Materials)	$0	$52,593	$0	$0	$0	$0	$52,593
Total	**$0**	**$1,314,824**	**$0**	**$0**	**$0**	**$0**	**$1,314,824**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$916,465	$0	$0	$0	$0	$916,465
Energy Revolving Fund	$0	$398,359	$0	$0	$0	$0	$398,359
Total	**$0**	**$1,314,824**	**$0**	**$0**	**$0**	**$0**	**$1,314,824**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in reduced electrical consumption and reduced operating cost for facility in budget.

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: 2027

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$75,439	$274,561	$0	$0	$0	$0	$350,000
Project Management/Design (In-House)	$16,166	$58,834	$0	$0	$0	$0	$75,000
Project Management/Design (Consultant)	$5,389	$19,611	$0	$0	$0	$0	$25,000
Construction Fees and Services	$6,466	$23,534	$0	$0	$0	$0	$30,000
Other (Permits, County Support, Hazardous Materials)	$4,311	$15,689	$0	$0	$0	$0	$20,000
Total	**$107,771**	**$392,229**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$107,771	$392,229	$0	$0	$0	$0	$500,000
Total	**$107,771**	**$392,229**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Project Analysis

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

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: 2031

Estimated Project Costs: $90,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$0	$63,000	$63,000
Project Management/Design (In-House)	$0	$0	$0	$0	$0	$13,500	$13,500
Project Management/Design (Consultant)	$0	$0	$0	$0	$0	$4,500	$4,500
Construction Fees and Services	$0	$0	$0	$0	$0	$5,400	$5,400
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$0	$3,600	$3,600
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$90,000**	**$90,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$0	$0	$90,000	$90,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$90,000**	**$90,000**

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 - 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: 2031

Estimated Project Costs: $90,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$0	$63,000	$63,000
Project Management/Design (In-House)	$0	$0	$0	$0	$0	$13,500	$13,500
Project Management/Design (Consultant)	$0	$0	$0	$0	$0	$4,500	$4,500
Construction Fees and Services	$0	$0	$0	$0	$0	$5,400	$5,400
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$0	$3,600	$3,600
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$90,000**	**$90,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$0	$0	$90,000	$90,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$90,000**	**$90,000**

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 - 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: 2029

Estimated Project Costs: $1,050,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$735,000	$0	$0	$735,000
Project Management/Design (In-House)	$0	$0	$0	$157,500	$0	$0	$157,500
Project Management/Design (Consultant)	$0	$0	$0	$52,500	$0	$0	$52,500
Construction Fees and Services	$0	$0	$0	$63,000	$0	$0	$63,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$42,000	$0	$0	$42,000
Total	**$0**	**$0**	**$0**	**$1,050,000**	**$0**	**$0**	**$1,050,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$1,050,000	$0	$0	$1,050,000
Total	**$0**	**$0**	**$0**	**$1,050,000**	**$0**	**$0**	**$1,050,000**

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: 2027

Estimated Project Costs: $835,465

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$42,921	$541,905	$0	$0	$0	$0	$584,826
Project Management/Design (In-House)	$9,197	$116,122	$0	$0	$0	$0	$125,319
Project Management/Design (Consultant)	$3,066	$38,707	$0	$0	$0	$0	$41,773
Construction Fees and Services	$3,679	$46,449	$0	$0	$0	$0	$50,128
Other (Permits, County Support, Hazardous Materials)	$2,453	$30,966	$0	$0	$0	$0	$33,419
Total	**$61,316**	**$774,149**	**$0**	**$0**	**$0**	**$0**	**$835,465**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$61,316	$774,149	$0	$0	$0	$0	$835,465
Total	**$61,316**	**$774,149**	**$0**	**$0**	**$0**	**$0**	**$835,465**

Project Analysis

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

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: 2029

Estimated Project Costs: $754,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$527,800	$0	$0	$527,800
Project Management/Design (In-House)	$0	$0	$0	$113,100	$0	$0	$113,100
Project Management/Design (Consultant)	$0	$0	$0	$37,700	$0	$0	$37,700
Construction Fees and Services	$0	$0	$0	$45,240	$0	$0	$45,240
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$30,160	$0	$0	$30,160
Total	**$0**	**$0**	**$0**	**$754,000**	**$0**	**$0**	**$754,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$754,000	$0	$0	$754,000
Total	**$0**	**$0**	**$0**	**$754,000**	**$0**	**$0**	**$754,000**

Project Analysis

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

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: 2029

Estimated Project Costs: $115,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$568	$0	$0	$79,932	$0	$0	$80,500
Project Management/Design (In-House)	$122	$0	$0	$17,128	$0	$0	$17,250
Project Management/Design (Consultant)	$41	$0	$0	$5,709	$0	$0	$5,750
Construction Fees and Services	$49	$0	$0	$6,851	$0	$0	$6,900
Other (Permits, County Support, Hazardous Materials)	$33	$0	$0	$4,567	$0	$0	$4,600
Total	**$813**	**$0**	**$0**	**$114,187**	**$0**	**$0**	**$115,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$813	$0	$0	$114,187	$0	$0	$115,000
Total	**$813**	**$0**	**$0**	**$114,187**	**$0**	**$0**	**$115,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have 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: 2030

Estimated Project Costs: $1,305,000

Project Description: This project will replace the existing packaged HVAC units which are approaching the end of their expected useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$913,500	$0	$913,500
Project Management/Design (In-House)	$0	$0	$0	$0	$195,750	$0	$195,750
Project Management/Design (Consultant)	$0	$0	$0	$0	$65,250	$0	$65,250
Construction Fees and Services	$0	$0	$0	$0	$78,300	$0	$78,300
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$52,200	$0	$52,200
Total	**$0**	**$0**	**$0**	**$0**	**$1,305,000**	**$0**	**$1,305,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$0	$1,305,000	$0	$1,305,000
Total	**$0**	**$0**	**$0**	**$0**	**$1,305,000**	**$0**	**$1,305,000**

Project Analysis

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

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: 2030

Estimated Project Costs: $500,000

Project Description: This project will replace the five rooftop heating, ventilating, and air conditioning package units which have reached the end of their useful lives.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,026	$0	$0	$0	$348,974	$0	$350,000
Project Management/Design (In-House)	$220	$0	$0	$0	$74,780	$0	$75,000
Project Management/Design (Consultant)	$73	$0	$0	$0	$24,927	$0	$25,000
Construction Fees and Services	$88	$0	$0	$0	$29,912	$0	$30,000
Other (Permits, County Support, Hazardous Materials)	$59	$0	$0	$0	$19,941	$0	$20,000
Total	**$1,466**	**$0**	**$0**	**$0**	**$498,534**	**$0**	**$500,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$1,466	$0	$0	$0	$498,534	$0	$500,000
Total	**$1,466**	**$0**	**$0**	**$0**	**$498,534**	**$0**	**$500,000**

Project Analysis

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

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: 2027

Estimated Project Costs: $150,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$105,000	$0	$0	$0	$0	$105,000
Project Management/Design (In-House)	$0	$22,500	$0	$0	$0	$0	$22,500
Project Management/Design (Consultant)	$0	$7,500	$0	$0	$0	$0	$7,500
Construction Fees and Services	$0	$9,000	$0	$0	$0	$0	$9,000
Other (Permits, County Support, Hazardous Materials)	$0	$6,000	$0	$0	$0	$0	$6,000
Total	**$0**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$150,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$150,000	$0	$0	$0	$0	$150,000
Total	**$0**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$150,000**

Project Analysis

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

Voter Registration and Elections/Sheriff Office – Replace HVAC Control System

Project P857091

Project Address: 7000 65th Street, Sacramento, CA 95823

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2026

Estimated Completion Date: 2029

Estimated Project Costs: $832,212

Project Description: This project will replace antiquated HVAC control system.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,647	$0	$70,000	$510,901	$0	$0	$582,548
Project Management/Design (In-House)	$353	$0	$15,000	$109,479	$0	$0	$124,832
Project Management/Design (Consultant)	$118	$0	$5,000	$36,493	$0	$0	$41,611
Construction Fees and Services	$141	$0	$6,000	$43,792	$0	$0	$49,933
Other (Permits, County Support, Hazardous Materials)	$94	$0	$4,000	$29,194	$0	$0	$33,288
Total	**$2,353**	**$0**	**$100,000**	**$729,859**	**$0**	**$0**	**$832,212**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$2,353	$0	$100,000	$729,859	$0	$0	$832,212
Total	**$2,353**	**$0**	**$100,000**	**$729,859**	**$0**	**$0**	**$832,212**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have no 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: 2027

Estimated Project Costs: $1,500,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$1,050,000	$0	$0	$0	$0	$1,050,000
Project Management/Design (In-House)	$0	$225,000	$0	$0	$0	$0	$225,000
Project Management/Design (Consultant)	$0	$75,000	$0	$0	$0	$0	$75,000
Construction Fees and Services	$0	$90,000	$0	$0	$0	$0	$90,000
Other (Permits, County Support, Hazardous Materials)	$0	$60,000	$0	$0	$0	$0	$60,000
Total	**$0**	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$1,500,000	$0	$0	$0	$0	$1,500,000
Total	**$0**	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**

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 - 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: 2027

Estimated Project Costs: $28,554,130

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$16,209,553	$3,778,339	$0	$0	$0	$0	$19,987,892
Project Management/Design (In-House)	$3,473,475	$809,644	$0	$0	$0	$0	$4,283,119
Project Management/Design (Consultant)	$1,157,825	$269,881	$0	$0	$0	$0	$1,427,706
Construction Fees and Services	$1,389,390	$323,858	$0	$0	$0	$0	$1,713,248
Other (Permits, County Support, Hazardous Materials)	$926,260	$215,905	$0	$0	$0	$0	$1,142,165
Total	**$23,156,503**	**$5,397,627**	**$0**	**$0**	**$0**	**$0**	**$28,554,130**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$402,878	$5,397,627	$0	$0	$0	$0	$5,800,505
State Fund	$22,753,625	$0	$0	$0	$0	$0	$22,753,625
Total	**$23,156,503**	**$5,397,627**	**$0**	**$0**	**$0**	**$0**	**$28,554,130**

Project Analysis

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

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: 2030

Estimated Project Costs: $250,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$175,000	$0	$175,000
Project Management/Design (In-House)	$0	$0	$0	$0	$37,500	$0	$37,500
Project Management/Design (Consultant)	$0	$0	$0	$0	$12,500	$0	$12,500
Construction Fees and Services	$0	$0	$0	$0	$15,000	$0	$15,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$10,000	$0	$10,000
Total	**$0**	**$0**	**$0**	**$0**	**$250,000**	**$0**	**$250,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$0	$250,000	$0	$250,000
Total	**$0**	**$0**	**$0**	**$0**	**$250,000**	**$0**	**$250,000**

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 - 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: 2030

Estimated Project Costs: $400,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$280,000	$0	$280,000
Project Management/Design (In-House)	$0	$0	$0	$0	$60,000	$0	$60,000
Project Management/Design (Consultant)	$0	$0	$0	$0	$20,000	$0	$20,000
Construction Fees and Services	$0	$0	$0	$0	$24,000	$0	$24,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$16,000	$0	$16,000
Total	**$0**	**$0**	**$0**	**$0**	**$400,000**	**$0**	**$400,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$0	$400,000	$0	$400,000
Total	**$0**	**$0**	**$0**	**$0**	**$400,000**	**$0**	**$400,000**

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 - 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: 2030

Estimated Project Costs: $800,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$560,000	$0	$560,000
Project Management/Design (In-House)	$0	$0	$0	$0	$120,000	$0	$120,000
Project Management/Design (Consultant)	$0	$0	$0	$0	$40,000	$0	$40,000
Construction Fees and Services	$0	$0	$0	$0	$48,000	$0	$48,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$32,000	$0	$32,000
Total	**$0**	**$0**	**$0**	**$0**	**$800,000**	**$0**	**$800,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$0	$800,000	$0	$800,000
Total	**$0**	**$0**	**$0**	**$0**	**$800,000**	**$0**	**$800,000**

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 - 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: 2030

Estimated Project Costs: $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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$210,000	$0	$210,000
Project Management/Design (In-House)	$0	$0	$0	$0	$45,000	$0	$45,000
Project Management/Design (Consultant)	$0	$0	$0	$0	$15,000	$0	$15,000
Construction Fees and Services	$0	$0	$0	$0	$18,000	$0	$18,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$12,000	$0	$12,000
Total	**$0**	**$0**	**$0**	**$0**	**$300,000**	**$0**	**$300,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$0	$300,000	$0	$300,000
Total	**$0**	**$0**	**$0**	**$0**	**$300,000**	**$0**	**$300,000**

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 - 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: 2030

Estimated Project Costs: $750,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$525,000	$0	$525,000
Project Management/Design (In-House)	$0	$0	$0	$0	$112,500	$0	$112,500
Project Management/Design (Consultant)	$0	$0	$0	$0	$37,500	$0	$37,500
Construction Fees and Services	$0	$0	$0	$0	$45,000	$0	$45,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$30,000	$0	$30,000
Total	**$0**	**$0**	**$0**	**$0**	**$750,000**	**$0**	**$750,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$0	$750,000	$0	$750,000
Total	**$0**	**$0**	**$0**	**$0**	**$750,000**	**$0**	**$750,000**

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 - 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: 2029

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$63	$0	$0	$419,937	$0	$0	$420,000
Project Management/Design (In-House)	$14	$0	$0	$89,986	$0	$0	$90,000
Project Management/Design (Consultant)	$5	$0	$0	$29,995	$0	$0	$30,000
Construction Fees and Services	$5	$0	$0	$35,995	$0	$0	$36,000
Other (Permits, County Support, Hazardous Materials)	$4	$0	$0	$23,996	$0	$0	$24,000
Total	**$91**	**$0**	**$0**	**$599,909**	**$0**	**$0**	**$600,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$91	$0	$0	$599,909	$0	$0	$600,000
Total	**$91**	**$0**	**$0**	**$599,909**	**$0**	**$0**	**$600,000**

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 - 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: 2029

Estimated Project Costs: $250,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$5,987	$0	$0	$169,013	$0	$0	$175,000
Project Management/Design (In-House)	$1,283	$0	$0	$36,217	$0	$0	$37,500
Project Management/Design (Consultant)	$428	$0	$0	$12,072	$0	$0	$12,500
Construction Fees and Services	$513	$0	$0	$14,487	$0	$0	$15,000
Other (Permits, County Support, Hazardous Materials)	$342	$0	$0	$9,658	$0	$0	$10,000
Total	**$8,553**	**$0**	**$0**	**$241,447**	**$0**	**$0**	**$250,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$8,553	$0	$0	$241,447	$0	$0	$250,000
Total	**$8,553**	**$0**	**$0**	**$241,447**	**$0**	**$0**	**$250,000**

Project Analysis

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

Warren E. Thornton Youth Center – Americans with Disabilities Act - Accessible Parking Spaces **Project P316216**

Project Address: 4000 Branch Center Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: 2027

Estimated Project Costs: $800,000

Project Description: This project will provide ADA accessible parking on the south area near unit A.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$560,000	$0	$0	$0	$0	$560,000
Project Management/Design (In-House)	$0	$120,000	$0	$0	$0	$0	$120,000
Project Management/Design (Consultant)	$0	$40,000	$0	$0	$0	$0	$40,000
Construction Fees and Services	$0	$48,000	$0	$0	$0	$0	$48,000
Other (Permits, County Support, Hazardous Materials)	$0	$32,000	$0	$0	$0	$0	$32,000
Total	**$0**	**$800,000**	**$0**	**$0**	**$0**	**$0**	**$800,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$800,000	$0	$0	$0	$0	$800,000
Total	**$0**	**$800,000**	**$0**	**$0**	**$0**	**$0**	**$800,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in no impact to 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: 2028

Estimated Project Costs: $452,250

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.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$316,574	$0	$0	$0	$316,574
Project Management/Design (In-House)	$0	$0	$67,838	$0	$0	$0	$67,838
Project Management/Design (Consultant)	$0	$0	$22,613	$0	$0	$0	$22,613
Construction Fees and Services	$0	$0	$27,135	$0	$0	$0	$27,135
Other (Permits, County Support, Hazardous Materials)	$0	$0	$18,090	$0	$0	$0	$18,090
Total	**$0**	**$0**	**$452,250**	**$0**	**$0**	**$0**	**$452,250**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$452,250	$0	$0	$0	$452,250
Total	**$0**	**$0**	**$452,250**	**$0**	**$0**	**$0**	**$452,250**

Project Analysis

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

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: 2029

Estimated Project Costs: $113,358

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$951	$0	$0	$78,400	$0	$0	$79,351
Project Management/Design (In-House)	$204	$0	$0	$16,800	$0	$0	$17,004
Project Management/Design (Consultant)	$68	$0	$0	$5,600	$0	$0	$5,668
Construction Fees and Services	$81	$0	$0	$6,720	$0	$0	$6,801
Other (Permits, County Support, Hazardous Materials)	$54	$0	$0	$4,480	$0	$0	$4,534
Total	**$1,358**	**$0**	**$0**	**$112,000**	**$0**	**$0**	**$113,358**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$1,358	$0	$0	$112,000	$0	$0	$113,358
Total	**$1,358**	**$0**	**$0**	**$112,000**	**$0**	**$0**	**$113,358**

Project Analysis

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

Waste Management & Recycling - Replace Package AC Unit

Project P803664

Project Address: 9611 Conservation Road, Sacramento, CA 95827-3812

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2026

Estimated Completion Date: 2030

Estimated Project Costs: $1,103,997

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$2,797	$0	$0	$490,000	$280,000	$0	$772,797
Project Management/Design (In-House)	$600	$0	$0	$105,000	$60,000	$0	$165,600
Project Management/Design (Consultant)	$200	$0	$0	$35,000	$20,000	$0	$55,200
Construction Fees and Services	$240	$0	$0	$42,000	$24,000	$0	$66,240
Other (Permits, County Support, Hazardous Materials)	$160	$0	$0	$28,000	$16,000	$0	$44,160
Total	**$3,997**	**$0**	**$0**	**$700,000**	**$400,000**	**$0**	**$1,103,997**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$3,997	$0	$0	$700,000	$400,000	$0	$1,103,997
Total	**$3,997**	**$0**	**$0**	**$700,000**	**$400,000**	**$0**	**$1,103,997**

Project Analysis

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

SACRAMENTO
COUNTY

Unfunded - County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2025-2026	Estimated Project Total
P345029	Admin North A St. – Americans with Disabilities Act – Public Interior	$0	$0	$600,000
P574486	Admin North A St. – Americans with Disabilities Act – Staff Interior	$0	$0	$112,190
P165036	Admin North A St. – Americans with Disabilities Act – Staff Path of Travel	$0	$0	$53,000
P550198	Agricultural Center Office - Replace Large Boiler	$815	$0	$299,185
P773033	Agricultural Center Office – Americans with Disabilities Act – Staff Interior	$0	$0	$428,446
P437618	Agricultural Center Office –Pavement Repair - Mill and Thick Overlay	$0	$0	$73,830
P000143	Agricultural Commissioner Building – Replace Chiller	$2,591	$0	$415,000
P887604	Agricultural Warehouse - Pavement Repairs - Mill and Thick Overlay	$0	$0	$235,914
P924217	Animal Care Facility – (East and West Parking) - Pavement Repair - Slurry Seal	$0	$0	$50,000
P295494	Animal Care Facility – Americans with Disabilities Act – Staff Path of Travel	$0	$0	$90,000
P813855	Animal Care Facility – Pavement Repair - Mill and Thick Overlay	$0	$0	$494,284
P894710	B.T. Collins Youth Detention Facility (YDF)- Pavement Repair - Slurry Seal	$0	$0	$169,173
P074592	B.T. Collins Youth Detention Facility - Americans with Disabilities Act – Public Interior	$353	$0	$269,647
P026470	B.T. Collins Youth Detention Facility – Americans with Disabilities Act – Staff Interior	$0	$0	$3,066,694
P738151	B.T. Collins Youth Detention Facility – Wing A – Americans with Disabilities Act – Public Interior	$0	$0	$500,000
P180520	B.T. Collins Youth Detention Facility – Work Project Building – Americans with Disabilities Act – Staff Interior	$0	$0	$84,038
P810536	B.T. Collins Youth Detention Facility – Work Project Building – Americans with Disabilities Act – Staff Path of Travel	$0	$0	$80,000
P069448	B.T. Collins Youth Detention Facility – Work Project Building – Pavement Repair - Slurry Seal	$0	$0	$98,208
P762157	Bradshaw Covered Parking Structure - Pavement Repair - Mill and Thick Overlay	$0	$0	$163,251
P627845	Branch Center Campus Agriculture Lane Parking - Pavement Repair - Mill and Thick Overlay	$0	$0	$56,220
P389817	Branch Center Campus Branch Center Road - Pavement Repair - FDR w/HMA Overlay	$0	$0	$145,222
P170374	Branch Center Campus Conservation Road Parking - Pavement Repair - Mill and Thick Overlay	$0	$0	$87,354
P898936	Branch Center Campus Fueling Facility - Pavement Repair - Mill and Thick Overlay	$0	$0	$164,503
P159592	Branch Center Motor Pool - Replace Package AC Unit	$0	$0	$102,000
P510931	Branch Center Motor Pool -Pavement Repair - Mill and Thick Overlay	$0	$0	$165,507
P007789	Building #4 McClellan – Americans with Disabilities Act – Public Interior	$0	$0	$180,000

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2025-2026	Estimated Project Total
P711244	Building #4 McClellan – Americans with Disabilities Act – Public Path of Travel	$0	$0	$60,000
P811962	Building #4 McClellan – Americans with Disabilities Act – Staff Interior	$0	$0	$221,288
P693496	Building #4 McClellan – Americans with Disabilities Act – Staff Path of Travel	$0	$0	$51,000
P000150	Building #4 McClellan – Replace Roof	$0	$0	$450,000
P049550	Conservation Road Warehouse - Replace Package AC Unit	$0	$0	$66,000
P477261	Conservation Road Warehouse - Water Quality-Drainage Parking - Pavement Repair - Mill and Thick Overlay	$0	$0	$424,647
P558524	Coroner/Crime Laboratory – Americans with Disabilities Act – Staff Interior	$0	$0	$2,682,949
P224931	Coroner/Crime Laboratory – East (Front and Back) and West (Front and Back) Parking - Pavement Repair	$0	$0	$80,479
P510828	Coroner/Crime Laboratory – Front and Back East Driveway - Pavement Repair - Mill and Thick Overlay	$0	$0	$175,480
P972272	Coroner/Crime Laboratory – Front East and West Parking - Pavement Repair - Slurry Seal	$0	$0	$50,000
P756927	Coroner/Crime Laboratory– Americans with Disabilities Act – Public Interior	$0	$0	$900,000
P970467	Court Resources Building – Americans with Disabilities Act – Staff Interior	$0	$0	$534,000
P140124	Court Resources Building – Americans with Disabilities Act – Staff Path of Travel	$0	$0	$70,500
P761377	DA Parking Lot- Pavement Repair - Slurry Seal	$0	$0	$50,000
P293249	Department of Technology - Climate Control System Upgrade	$253	$0	$3,416,147
P561602	Department of Technology Building – Americans with Disabilities Act – Staff Interior	$0	$0	$2,330,118
P487266	Department of Technology Building – Americans with Disabilities Act – Staff Path of Travel	$0	$0	$51,000
P884671	Department of Technology Building – Elevator Assessment And Refurbish Scope And Estimate	$36,073	$0	$4,959,017
P317631	Department of Transportation – Americans with Disabilities Act – Public Interior	$0	$0	$520,000
P001216	Department of Transportation – Americans with Disabilities Act – Staff Interior	$0	$0	$806,006
P398354	DGS Warehouse - DOT Warehouse Entrance- Pavement Repair - Cape Seal	$0	$0	$50,000
P239813	Ecology Building - Replace Emergency Generator	$17,901	$0	$188,104
P014236	Ecology Lane Building - Replace 6-Ton HVAC Split System	$0	$0	$72,000
P796043	Ecology Lane Building – Americans with Disabilities Act – Staff Interior	$0	$0	$2,653,429
P890367	Ecology Lane Building – Secure Lobby	$16,880	$0	$183,120
P064475	Ecology Lane Building – Surveys Building - Replace Air Handler 1	$57,819	$0	$761,181
P473224	Ecology Lane Building. – Americans with Disabilities Act – Public Interior	$15,768	$0	$782,232

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2025-2026	Estimated Project Total
P733253	Ecology Lane Building. – Americans with Disabilities Act – Staff Path of Travel	$0	$0	$300,000
P553836	Facilities Maintenance & Operations – Americans with Disabilities Act – Staff Interior	$0	$0	$814,876
P471257	Fleet Service Equipment Shop – Americans with Disabilities Act – Staff Interior	$0	$0	$887,091
P447706	Fleet Services Equipment Shop - Pavement Repair - Slurry Seal	$0	$0	$240,805
P768518	Fleet Services Equipment Shop - Vehicle - Pavement Repair - Slurry Seal	$0	$0	$73,066
P000281	Fleet Services Equipment Shop – Americans with Disabilities Act – Path of Travel	$0	$0	$200,000
P864105	General Services Facility – Americans with Disabilities Act – Staff Interior	$0	$0	$378,793
P324552	General Services Facility – Pavement Repair-ReplacementGeneral Services Facility – Pavement Repair - Cape Seal	$0	$0	$64,428
P478350	General Services Facility –Pavement Repair - Cape Seal	$0	$0	$50,000
P507901	General Services Warehouse – Americans with Disabilities Act – Staff Interior	$0	$0	$65,000
P324645	General Services Warehouse – Parking Lot -Pavement Repair - Mill and Thick Overlay	$0	$0	$156,605
P878844	John M. Price District Attorney Building – Americans with Disabilities Act – Public Interior	$0	$0	$55,000
P638052	John M. Price District Attorney Building – Americans with Disabilities Act – Staff Interior	$0	$0	$2,391,761
P878628	John M. Price District Attorney Building – Elevator Assessment and Refurbish Scope and Estimate	$0	$0	$3,839,580
P000309	John M. Price District Attorney Building – Fix Code Compliance Issues	$5,603	$0	$10,350,000
P407520	Jury Parking Lot - St Josephs Parking Lot - Pavement Repair - Mill and Thick Overlay	$0	$0	$937,537
P111497	Main Jail - Climate Control System Upgrade	$0	$0	$9,000,000
P688158	Main Jail - Hall of Justice - Develop Americans with Disabilities Act Transition Plan and Plan Implementation	$1,251,152	$0	$30,178,904
P134731	Main Jail - Hall of Justice – #1 Boiler Replacement.	$0	$0	$2,723,260
P440377	Main Jail - Hall of Justice – Install Inmate Emergency Alert Button	$0	$0	$2,249,124
P000552	Main Jail - Hall of Justice – Security Rollup Doors – Main Entrance	$7,535	$0	$337,500
P000310	Main Jail - Hall of Justice– Install Internal Vehicle Sally Ports	$0	$0	$280,000
P871971	Main Jail - New Intake and Health Services Facility	$4,330,515	$0	$590,988,557
P000178	Main Jail – Divide Recreation Area	$82,286	$0	$817,714
P141964	Main Jail – Replacing Ceiling Tiles – First Floor Inner Loop	$0	$0	$70,200
P000190	Main Jail – Rollup Door Security Barriers	$0	$0	$600,000
P000191	Main Jail – Sewage System Grinder	$106,773	$0	$4,200,000

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2025-2026	Estimated Project Total
P262170	Material Test Lab Parking Lot – Pavement Repair - FDR w/HMA Overlay	$0	$0	$143,428
P966192	Mental Health Center – (South 2 Lots) Pavement Repair - Cape Seal	$0	$0	$17,096
P117661	Mental Health Center - Mental Health Support Center - Replace Interior Lighting System	$0	$0	$636,000
P392847	Mental Health Center - Mental Health Support Center - Replace Two Package AC Units	$0	$0	$132,000
P773432	Mental Health Center - Mental Health Support Center – Americans with Disabilities Act – Staff Interior	$0	$0	$70,000
P194573	Mental Health Center - Mental Health Support Center – Americans with Disabilities Act – Staff Path of Travel	$0	$0	$232,920
P806325	Mental Health Center - Replace Interior Lighting System	$0	$0	$5,880,000
P712750	Mental Health Center – (North Lot) Pavement Repair - Slurry Seal	$0	$0	$35,075
P094910	Mental Health Center – Americans with Disabilities Act – Staff Interior	$0	$0	$485,870
P552744	Mental Health Center – Drug Court Treatment Center – Americans with Disabilities Act – Public Interior	$0	$0	$180,000
P985067	Mental Health Center – Drug Court Treatment Center – Pavement Repair - Slurry Seal	$0	$0	$50,000
P132843	Mental Health Center – Mental Health Support Center – Americans with Disabilities Act – Public Interior	$0	$0	$190,000
P802124	Mental Health Center – Mental Health Support Center – Pavement Repair - Slurry Seal	$0	$0	$50,000
P535882	Mental Health North A St. – Americans with Disabilities Act – Public Interior	$0	$0	$150,000
P456581	Mental Health North A St. – Americans with Disabilities Act – Staff Interior	$0	$0	$64,375
P939700	Mental Health North A St. – Pavement Repair - Mill and Thick Overlay	$0	$0	$245,766
P477161	Morgan Alternative Center - Replace Interior Lighting System	$0	$0	$984,000
P655181	Morgan Alternative Center - Replace Large Boiler	$0	$0	$300,000
P676302	Morgan Alternative Center – Americans with Disabilities Act – Public Interior	$0	$0	$940,000
P911738	Morgan Alternative Center – Pavement Repair - Mill and Thick Overlay	$0	$0	$204,603
P120098	NAIK Building – Americans with Disabilities Act – Public Interior	$0	$0	$270,000
P822564	NAIK Building – Americans with Disabilities Act – Staff Interior	$0	$0	$63,750
P214982	New Administration Center – Americans with Disabilities Act – Staff Interior	$0	$0	$3,070,677
P000195	New Administration Center – Building Variable Frequency Drives for All Fan Systems	$1,117	$0	$778,883
P000312	New Administration Center – Renovate Restrooms	$4,792	$0	$3,855,478
P120590	New Administration Center – Water Filling Stations	$0	$0	$609,757
P436841	New Parking Garage – (Employee Parking) Entrance - Pavement Repair - Mill and Thin Overlay	$0	$0	$50,000
P792104	New Parking Garage – Americans with Disabilities Act – Staff Interior	$0	$0	$248,177

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2025-2026	Estimated Project Total
P090646	OB1 - 711 G. Street - Boiler Replacement.	$0	$0	$1,849,550
P609229	OB1 - 711 G. Street – Americans with Disabilities Act – Staff Interior	$0	$0	$2,202,009
P987526	Office Building #1 - 711 G. Street – Americans with Disabilities Act – Public Interior	$0	$0	$3,200,000
P088159	Office Building #3 - Replace Motor Control System	$0	$0	$120,000
P993276	Office Building #3 – (North Parking) - Pavement Repair - Slurry Seal	$0	$0	$50,000
P553670	Office Building #3 – Americans with Disabilities Act – Staff Interior	$32,426	$0	$1,107,796
P878027	Office Building #4 - Pavement Repair-Repair - Mill and Thick Overlay	$0	$0	$341,749
P866000	Office Building #4 - Replace Motor Control System	$0	$0	$120,000
P637614	Office Building #4 – Americans with Disabilities Act – Staff Interior	$0	$0	$79,300
P405246	Office Building #4 – Americans with Disabilities Act – Staff Path of Travel	$0	$0	$121,000
P000313	Office Building 3 – Install Security Access System	$0	$0	$700,000
P646026	Old Administration Building – Americans with Disabilities Act – Staff Interior	$0	$0	$674,910
P000220	Old Administration Building – Renovate Restrooms	$2,334	$0	$3,932,052
P325881	Paul F. Hom M.D. Primary Care Facility – Add Barriers to Windows	$3,118	$0	$196,882
P914338	Paul F. Hom M.D. Primary Care Facility – Americans with Disabilities Act – Public Interior	$1,125	$0	$248,875
P504132	Paul F. Hom M.D. Primary Care Facility – Americans with Disabilities Act – Staff Interior	$0	$0	$1,185,581
P319948	Paul F. Hom M.D. Primary Care Facility – Americans with Disabilities Act – Staff Path of Travel	$0	$0	$130,000
P300875	Paul F. Hom M.D. Primary Care Facility – Pavement Repair - Cape Seal	$0	$0	$144,589
P792220	Paul F. Hom M.D. Primary Care Facility – Pavement Repair - Slurry Seal	$0	$0	$50,000
P290235	Real Estate Administration - Secure Lobby	$44,222	$0	$885,193
P411656	Regional Parks and Recreation - Replace Three Package AC Units	$0	$0	$600,000
P852358	Regional Parks and Recreation – Americans with Disabilities Act – Staff Interior	$0	$0	$315,816
P647508	Regional Parks and Recreation – Americans with Disabilities Act – Staff Path of Travel	$0	$0	$200,000
P426351	Regional Parks and Recreation – Facility Maintenance Operations - Front Lot - Pavement Repair	$0	$0	$493,868
P792782	Regional Parks and Recreation – Facility Maintenance Operations - Storage Area - Pavement Repair	$0	$0	$648,955
P394684	Regional Parks and Recreation – Parking Lot - Pavement Repair - Mill and Thick Overlay	$0	$0	$539,392
P519700	Rio Cosumnes Correctional Center - Americans With Disabilities Improvements	$2,574	$0	$24,297,426
P721787	Rio Cosumnes Correctional Center - Booking - Replace Package AC Unit	$0	$0	$65,000

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2025-2026	Estimated Project Total
P148819	Rio Cosumnes Correctional Center - C & D Barracks - Replace Interior Lighting System	$0	$0	$65,000
P825188	Rio Cosumnes Correctional Center - Christopher Boone Facility - Replace Four Package AC Units	$0	$0	$264,000
P859087	Rio Cosumnes Correctional Center - Christopher Boone Facility - Replace Three Package AC Units	$0	$0	$960,000
P000241	Rio Cosumnes Correctional Center - Flood Mitigation	$0	$0	$4,700,000
P995715	Rio Cosumnes Correctional Center - G & H Barracks - Replace Interior Lighting System	$0	$0	$96,000
P999169	Rio Cosumnes Correctional Center - J & K Barracks - Replace Package AC Unit	$9,429	$0	$76,376
P200468	Rio Cosumnes Correctional Center - Medical Housing Unite - Replace Package AC Unit	$226	$0	$65,744
P074859	Rio Cosumnes Correctional Center - Rec - Visitors Building - Replace 10-Ton Evaporative Cooler	$0	$0	$132,000
P937973	Rio Cosumnes Correctional Center - Women - Replace 25-Ton Outdoor Condensing Unit	$0	$0	$132,000
P453177	Rio Cosumnes Correctional Center - Women - Sandra Larson Facility - Exercise Yard - Pavement Repair	$0	$0	$155,006
P691399	Rio Cosumnes Correctional Center – A&B, J&K Barracks, North Access Road - Pavement Repairs - Slurry Seal	$0	$0	$70,396
P483086	Rio Cosumnes Correctional Center – Construct New Control Rooms	$238,724	$0	$500,000
P241848	Rio Cosumnes Correctional Center – Electrical Connection to Substation and Backup Generator Site	$241,546	$0	$2,279,363
P000315	Rio Cosumnes Correctional Center – Gravel Between Two Security Fences	$0	$0	$500,000
P446360	Rio Cosumnes Correctional Center – Kitchen- Pavement Repair - Slurry Seal	$0	$0	$50,000
P649377	Rio Cosumnes Correctional Center – Maintenance Area - Pavement Repair - FDR w/HMA Overlay	$0	$0	$569,994
P240109	Rio Cosumnes Correctional Center – Public Parking 1- Pavement Repair - Cape Seal	$0	$0	$152,973
P372122	Rio Cosumnes Correctional Center – Ramona Wing - Dayroom	$0	$0	$1,536,504
P282860	Rio Cosumnes Correctional Center – RBF Exercise Yard - Pavement Repair - Mill and Thick Overlay	$0	$0	$489,563
P328788	Rio Cosumnes Correctional Center – Sandra Larson Facility – Pavement Repair - Cape Seal	$0	$0	$50,000
P148217	Rio Cosumnes Correctional Center – Sewer Grate Before S21 Pumping Station	$2,623	$0	$797,377
P414779	Rio Cosumnes Correctional Center – South Access Road - Pavement Repairs - Cape Seal	$0	$0	$265,023
P885596	Rio Cosumnes Correctional Center – South Exercise Yard- Pavement Repair - Mill and Thick Overlay	$0	$0	$236,282

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2025-2026	Estimated Project Total
P773179	Sheriff's North East Sub Station – Americans with Disabilities Act – Public Interior	$0	$0	$815,000
P110908	Sheriff's North East Sub Station – Americans with Disabilities Act – Public Path of Travel	$0	$0	$200,117
P747058	Sheriff's North East Sub Station – Americans with Disabilities Act – Staff Interior	$0	$0	$843,614
P223925	Sheriff's North East Sub Station – Americans with Disabilities Act – Staff Path of Travel	$0	$0	$250,000
P000263	Sheriff's North East Sub Station – Create Additional Parking	$1,783	$0	$330,000
P445525	Sheriff's North East Sub Station – Pavement Repair - Mill and Thick Overlay	$0	$0	$322,215
P897005	Sheriff's South Sub Station - Boat House – Americans with Disabilities Act – Staff Path of Travel	$0	$0	$50,500
P471287	Sheriff's South Sub Station - Building B – Americans with Disabilities Act – Staff Interior	$0	$0	$378,675
P170802	Sheriff's South Sub Station - Building B – Americans with Disabilities Act – Staff Path of Travel	$0	$0	$55,000
P525005	Sheriff's South Sub Station – Americans with Disabilities Act – Public Path of Travel	$28,352	$0	$106,648
P977053	Sheriff's South Sub Station – Americans with Disabilities Act – Staff Interior	$0	$0	$588,206
P734966	Sheriff's South Sub Station – Americans with Disabilities Act – Staff Path of Travel	$0	$0	$150,000
P200237	Sheriff's South Sub Station – Boat House – Americans with Disabilities Act – Staff Interior	$0	$0	$108,394
P000268	Sheriff's South Sub Station – Building B – Replace Evaporative Cooler to Air Conditioning Unit	$1,757	$0	$430,000
P229501	Spink Building – Americans with Disabilities Act – Public Interior	$0	$0	$889,590
P430800	Spink Building – Americans with Disabilities Act – Staff Interior	$0	$0	$1,066,887
P180969	Spink Building – Demolish Building	$3,409	$0	$750,000
P667471	Spink Building – Elevator Assessment and Refurbish Scope and Estimate	$0	$0	$1,604,400
P005479	Spink Building – Pavement Repair - Cape Seal	$0	$0	$50,000
P322475	Traffic Ops Building – Americans with Disabilities Act – Staff Interior	$0	$0	$157,528
P835236	Traffic Ops Building – Americans with Disabilities Act – Staff Path of Travel	$0	$0	$80,000
P000561	Traffic Ops Building – Install Air Conditioning Control System	$748	$0	$224,252
P904881	Traffic Ops Building – Pavement Repair - Slurry Seal	$0	$0	$50,000
P886236	Transportation Warehouse - Pavement Repair - Mill and Thick Overlay	$0	$0	$335,605
P151263	Voter Registration and Elections/Sheriff Office – Americans with Disabilities Act – Staff Interior	$0	$0	$352,365
P334831	Warren E. Thornton Youth Center - Replace 100 Gallon Gas Fired Water Heater	$91	$0	$99,909
P160922	Warren E. Thornton Youth Center - Replace Two Heat Recovery Systems.	$0	$0	$780,000

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2025-2026	Estimated Project Total
P949164	Warren E. Thornton Youth Center – Americans with Disabilities Act – Staff Path of Travel	$0	$0	$100,000
P886363	Warren E. Thornton Youth Center – Pavement Repair - Slurry Seal	$0	$0	$50,000
P252104	Waste Management and Recycling – Americans with Disabilities Act – Staff Interior	$0	$0	$324,290
P126119	Waste Management and Recycling – Pavement Repair - Mill and Thick Overlay	$0	$0	$783,135
P555446	Water Resources Warehouse - Replace Outside Air Intake Hood	$0	$0	$108,000
P291155	Work Release Facility – Americans with Disabilities Act – Public Interior	$0	$0	$1,600,000
P863844	Work Release Facility – Americans with Disabilities Act – Staff Interior	$0	$0	$912,441
P878068	Work Release Facility – Americans with Disabilities Act – Staff Path of Travel	$0	$0	$225,000
P000563	Work Release Facility – Americans with Disabilities Act Exterior Path of Travel	$0	$0	$560,000
	Total	**$6,552,713**	**$0**	**$787,335,334**
*** Projects Not Appearing on Previous 5-Year CIP**				

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

Project P345029

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $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.

Project Analysis

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

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

Project P574486

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $112,190

Project Description: This Americans with Disabilities Act project will remodel the staff restroom, provide an audible and visual device connected to the fire alarm, adjust door closers, raise vision panel in doors, move furniture, provide Braille signage, provide an oven with accessible controls, lower the sink and provide knee space, and remodel the child development center restroom.

Project Analysis

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

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

Project P165036

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $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.

Project Analysis

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

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: Unknown

Estimated Project Costs: $299,185

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$815	$0	$0	$0	$0	$0	$815
Total	**$815**	**$0**	**$0**	**$0**	**$0**	**$0**	**$815**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$815	$0	$0	$0	$0	$0	$815
Total	**$815**	**$0**	**$0**	**$0**	**$0**	**$0**	**$815**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have 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: $428,446

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.

Agricultural Center Office –Pavement Repair - Mill and Thick Overlay

Project P437618

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $73,830

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in no impact to 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: Unknown

Estimated Project Costs: $415,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,813	$0	$0	$0	$0	$0	$1,813
Project Management/Design (In-House)	$389	$0	$0	$0	$0	$0	$389
Project Management/Design (Consultant)	$130	$0	$0	$0	$0	$0	$130
Construction Fees and Services	$155	$0	$0	$0	$0	$0	$155
Other (Permits, County Support, Hazardous Materials)	$104	$0	$0	$0	$0	$0	$104
Total	**$2,591**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,591**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$2,591	$0	$0	$0	$0	$0	$2,591
Total	**$2,591**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,591**

Project Analysis

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

Agricultural Warehouse - Pavement Repairs - Mill and Thick Overlay

Project P887604

Project Address: 9660 Agricultural Lane,Sacramento, CA. 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $235,914

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

Animal Care Facility – (East and West Parking) - Pavement Repair - Slurry Seal

Project P924217

Project Address: 3839 Bradshaw Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $50,000

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

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

Project P295494

Project Address: 3839 Bradshaw Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $90,000

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

Project Analysis

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

Animal Care Facility – Pavement Repair - Mill and Thick Overlay

Project P813855

Project Address: 3839 Bradshaw Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $494,284

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

B.T. Collins Youth Detention Facility (YDF)- Pavement Repair - Slurry Seal

Project P894710

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $169,173

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

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

Project P074592

Project Address: 9601 Kiefer Blvd, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $269,647

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$353	$0	$0	$0	$0	$0	$353
Total	**$353**	**$0**	**$0**	**$0**	**$0**	**$0**	**$353**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$353	$0	$0	$0	$0	$0	$353
Total	**$353**	**$0**	**$0**	**$0**	**$0**	**$0**	**$353**

Project Analysis

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

B.T. Collins Youth Detention Facility – Americans with Disabilities Act – Staff Interior **Project P026470**

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $3,066,694

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 – Public Interior **Project P738151**

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $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.

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: $84,038

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 doormats, remove stoppers, lower sinks, lower electrical devices, pull stations, bins, and equipment to an accessible height, remove stoppers, modify threshold, provide accessible furniture, and modify casework to lower sinks and provide knee space.

Project Analysis

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

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

Project P810536

Project Address: 9601 Kiefer Blvd, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $80,000

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

Project Analysis

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

B.T. Collins Youth Detention Facility – Work Project Building – Pavement Repair - Slurry Seal **Project P069448**

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $98,208

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

Bradshaw Covered Parking Structure - Pavement Repair - Mill and Thick Overlay

Project P762157

Project Address: 9671 Agriculture Lane, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $163,251

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

Branch Center Campus Agriculture Lane Parking - Pavement Repair - Mill and Thick Overlay **Project P627845**

Project Address: Agriculture Lane, Sacramento, CA 95827-3808

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $56,220

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

Branch Center Campus Branch Center Road - Pavement Repair - FDR w/HMA Overlay **Project P389817**

Project Address: Branch Center Road, Sacramento, CA 95827-3808

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $145,222

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

Branch Center Campus Conservation Road Parking - Pavement Repair - Mill and Thick Overlay **Project P170374**

Project Address: Conservation Road, Sacramento, CA 95827-3808

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $87,354

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

Branch Center Campus Fueling Facility - Pavement Repair - Mill and Thick Overlay

Project P898936

Project Address: 9661 Conservation Road, Sacramento, Ca 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $164,503

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in no impact to 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: $102,000

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.

Branch Center Motor Pool -Pavement Repair - Mill and Thick Overlay

Project P510931

Project Address: 3800 Branch Center Road, Sacramento, CA 95827-3821

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $165,507

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

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

Project P007789

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $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.

Project Analysis

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

Building #4 McClellan – Americans with Disabilities Act – Public 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: Unknown

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.

Project Analysis

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

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

Project P811962

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $221,288

Project Description: This project will remodel restrooms, provide an oven with accessible controls, move furniture, provide new accessible furniture, lower counter height in breakroom, modify casework to provide knee space at the sink, provide Braille signage, lower coat hooks, electrical devices, pull stations, bins, and equipment to an accessible height, and modify casework for strike side clearance.

Project Analysis

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

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

Project P693496

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $51,000

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

Project Analysis

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

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: Unknown

Estimated Project Costs: $450,000

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

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a 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: $66,000

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.

Conservation Road Warehouse - Water Quality-Drainage Parking - Pavement Repair - Mill and Thick Overlay

Project P477261

Project Address: 9675 Conservation Road, Sacramento, CA 95827-3812

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $424,647

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in no impact to 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: $2,682,949

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.

Coroner/Crime Laboratory – East (Front and Back) and West (Front and Back) Parking - Pavement Repair

Project P224931

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $80,479

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

Coroner/Crime Laboratory – Front and Back East Driveway - Pavement Repair - Mill and Thick Overlay

Project P510828

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $175,480

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

Coroner/Crime Laboratory – Front East and West Parking - Pavement Repair - Slurry Seal **Project P972272**

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $50,000

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

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: Unknown

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.

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: $534,000

Project Description: This Americans with Disabilities Act project will secure door mats, adjust door closers, replace thresholds, lower electrical devices, pull stations, bins, and equipment to accessible heights, modify overhead clearance, provide a visual and audible device connected to the fire alarm, provide Braille signage, move furniture, provide accessible furniture, provide accessible hardware, remove stoppers, provide an assisted listening device, modify casework to lower sink and provide knee space, provide cooktop with accessible controls, remove fixed seating, update the drinking fountain, and remodel restrooms.

Project Analysis

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

Court Resources Building – Americans with Disabilities Act – Staff Path of Travel **Project P140124**

Project Address: 9603 Kiefer Blvd, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $70,500

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

Project Analysis

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

DA Parking Lot- Pavement Repair - Slurry Seal

Project P761377

Project Address: DA Parking Lot - 901 G Street

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $50,000

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

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: Unknown

Estimated Project Costs: $3,416,147

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$253	$0	$0	$0	$0	$0	$253
Total	**$253**	**$0**	**$0**	**$0**	**$0**	**$0**	**$253**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$253	$0	$0	$0	$0	$0	$253
Total	**$253**	**$0**	**$0**	**$0**	**$0**	**$0**	**$253**

Project Analysis

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

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: $2,330,118

Project Description: This Americans with Disabilities Act project will adjust door closers, move and provide accessible furniture, lower electrical devices, pull stations, bins, and equipment to an accessible height, provide Braille signage, modify casework to lower sinks and provide knee space, remodel restrooms, showers, and locker room, lower vision panels in door, update handrails and guardrails, remodel stairs, provide a visual and audible device that connects to the fire alarm, update the drinking fountain, add detectable warning pads at crosswalks, provide wheelchair space, add foot operators, modify elevator controls panels, rebuild ramps, modify thresholds, provide an oven with accessible controls, and provide an assisted listening device.

Project Analysis

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

Department of Technology Building – Americans with Disabilities Act – Staff Path of Travel **Project P487266**

Project Address: 799 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $51,000

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

Project Analysis

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

Department of Technology Building – Elevator Assessment And Refurbish Scope And Estimate **Project P884671**

Project Address: 799 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2026

Estimated Completion Date: Unknown

Estimated Project Costs: $4,959,017

Project Description: This project will assess the reconditioning of the elevator and provide a scope and estimate for replacement or refurbishment.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$36,073	$0	$0	$0	$0	$0	$36,073
Total	**$36,073**	**$0**	**$0**	**$0**	**$0**	**$0**	**$36,073**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$36,073	$0	$0	$0	$0	$0	$36,073
Total	**$36,073**	**$0**	**$0**	**$0**	**$0**	**$0**	**$36,073**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project has no impact to 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: Unknown

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.

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: $806,006

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.

DGS Warehouse - DOT Warehouse Entrance- Pavement Repair - Cape Seal

Project P398354

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $50,000

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

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: Unknown

Estimated Project Costs: $188,104

Project Description: This project will replace the antiquated emergency generator due to replacement parts scarcity.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$17,901	$0	$0	$0	$0	$0	$17,901
Total	**$17,901**	**$0**	**$0**	**$0**	**$0**	**$0**	**$17,901**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$17,901	$0	$0	$0	$0	$0	$17,901
Total	**$17,901**	**$0**	**$0**	**$0**	**$0**	**$0**	**$17,901**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have no new impact to 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: $72,000

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: $2,653,429

Project Description: This Americans with Disabilities Act project will lower vision panels in doors, adjust closers, remove stoppers, replace door hardware, provide door operators, add kick plates, provide Braille signage, move furniture, provide accessible furniture, update drinking fountains, lower electrical devices, pull stations, bins, and equipment to an accessible height, remodel locker and shower rooms, remodel restrooms, provide an oven with accessible controls, and modify casework to lower sinks and provide knee space.

Project Analysis

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

Ecology Lane Building – 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: Unknown

Estimated Project Costs: $183,120

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$16,880	$0	$0	$0	$0	$0	$16,880
Total	**$16,880**	**$0**	**$0**	**$0**	**$0**	**$0**	**$16,880**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$16,880	$0	$0	$0	$0	$0	$16,880
Total	**$16,880**	**$0**	**$0**	**$0**	**$0**	**$0**	**$16,880**

Project Analysis

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

Ecology Lane Building – Surveys Building - Replace Air Handler 1 **Project P064475**

Project Address: 9660 Ecology Lane, Sacramento, CA 95827-3815

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2025

Estimated Completion Date: Unknown

Estimated Project Costs: $761,181

Project Description: This project will replace Air Handler 1. The unit is past useful service life and is having regular component failures.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$57,819	$0	$0	$0	$0	$0	$57,819
Total	**$57,819**	**$0**	**$0**	**$0**	**$0**	**$0**	**$57,819**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$57,819	$0	$0	$0	$0	$0	$57,819
Total	**$57,819**	**$0**	**$0**	**$0**	**$0**	**$0**	**$57,819**

Project Analysis

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

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

Project P473224

Project Address: 9660 Ecology Lane, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $782,232

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$15,768	$0	$0	$0	$0	$0	$15,768
Total	**$15,768**	**$0**	**$0**	**$0**	**$0**	**$0**	**$15,768**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$15,768	$0	$0	$0	$0	$0	$15,768
Total	**$15,768**	**$0**	**$0**	**$0**	**$0**	**$0**	**$15,768**

Project Analysis

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

Ecology Lane Building. – Americans with Disabilities Act – Staff Path of Travel

Project P733253

Project Address: 9660 Ecology Lane, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $300,000

Project Description: This Americans with Disabilities Act project will modify changes in slope, provide detectable warning pads at crosswalks, provide level landings at gates and exterior doors, provide kick plates, increase width of sidewalks to 48 inches, fill gaps in pavement, replace thresholds, replace hand-rails, and enclose risers.

Project Analysis

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

Facilities Maintenance & Operations – Americans with Disabilities Act – Staff Interior **Project P553836**

Project Address: 4000 Bradshaw Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $814,876

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: $887,091

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 - Pavement Repair - Slurry Seal

Project P447706

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $240,805

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

Fleet Services Equipment Shop - Vehicle - Pavement Repair - Slurry Seal

Project P768518

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $73,066

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

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: Unknown

Estimated Project Costs: $200,000

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

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a 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: $378,793

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 Facility – Pavement Repair-ReplacementGeneral Services Facility – Pavement Repair - Cape Seal

Project P324552

Project Address: 3700 Branch Center Road, Sacramento, CA 95827-3808

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $64,428

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

General Services Facility –Pavement Repair - Cape Seal

Project P478350

Project Address: 3700 Branch Center Road, Sacramento, CA 95827-3808

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $50,000

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in no impact to 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: $65,000

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.

General Services Warehouse – Parking Lot -Pavement Repair - Mill and Thick Overlay

Project P324645

Project Address: 9650 Goethe Road, Sacramento, CA 95827-3808

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $156,605

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

John M. Price District Attorney Building – Americans with Disabilities Act – Public Interior **Project P878844**

Project Address: 901 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $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.

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: $2,391,761

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.

John M. Price District Attorney Building – Elevator Assessment and Refurbish Scope and Estimate

Project P878628

Project Address: 901 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2026

Estimated Completion Date: Unknown

Estimated Project Costs: $3,839,580

Project Description: This project will assess the reconditioning of the elevator and provide a scope and estimate for replacement or refurbishment.

Project Analysis

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

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: $10,350,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$5,603	$0	$0	$0	$0	$0	$5,603
Total	**$5,603**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,603**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$5,603	$0	$0	$0	$0	$0	$5,603
Total	**$5,603**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,603**

Project Analysis

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

Jury Parking Lot - St Josephs Parking Lot - Pavement Repair - Mill and Thick Overlay

Project P407520

Project Address: Jury Parking Lot - 800 F Street & 8th Street

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $937,537

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

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: Unknown

Estimated Project Costs: $9,000,000

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

Project Analysis

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

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: Unknown

Estimated Project Costs: $30,178,904

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$1,251,152	$0	$0	$0	$0	$0	$1,251,152
Total	**$1,251,152**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,251,152**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Unidentified	$1,251,152	$0	$0	$0	$0	$0	$1,251,152
Total	**$1,251,152**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,251,152**

Project Analysis

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

Main Jail - Hall of Justice – #1 Boiler Replacement. **Project P134731**

Project Address: 651 I Street, Sacramento, Ca 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $2,723,260

Project Description: This project will replace a boiler.

Project Analysis

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

Main Jail - Hall of Justice – Install Inmate Emergency Alert Button

Project P440377

Project Address: 651 I Street, Sacramento, Ca 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $2,249,124

Project Description: This project will replace a emergency alert buttons and intercoms system.

Project Analysis

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

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: $337,500

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$7,535	$0	$0	$0	$0	$0	$7,535
Total	**$7,535**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,535**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$7,535	$0	$0	$0	$0	$0	$7,535
Total	**$7,535**	**$0**	**$0**	**$0**	**$0**	**$0**	**$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 P000310

Project Address: 651 I Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: Unknown

Estimated Project Costs: $280,000

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 - New 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: Unknown

Estimated Project Costs: $590,988,557

Project Description: This project will build a new Inmate Health Services Facility adjacent to the existing jail to meet the requirements set forth by the Mays Consent Decree. The new facility will provide enhanced capabilities to accommodate the needs of mental health inmates.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$3,031,360	$0	$0	$0	$0	$0	$3,031,360
Project Management/Design (In-House)	$649,577	$0	$0	$0	$0	$0	$649,577
Project Management/Design (Consultant)	$216,526	$0	$0	$0	$0	$0	$216,526
Construction Fees and Services	$259,831	$0	$0	$0	$0	$0	$259,831
Other (Permits, County Support, Hazardous Materials)	$173,221	$0	$0	$0	$0	$0	$173,221
Total	**$4,330,515**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,330,515**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$4,330,515	$0	$0	$0	$0	$0	$4,330,515
Total	**$4,330,515**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,330,515**

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.

Main Jail – Divide Recreation Area

Project P000178

Project Address: 651 I Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $817,714

Project Description: This project will divide the recreation area into two areas to accommodate flexibility in inmate out of cell time.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$82,286	$0	$0	$0	$0	$0	$82,286
Total	**$82,286**	**$0**	**$0**	**$0**	**$0**	**$0**	**$82,286**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$82,286	$0	$0	$0	$0	$0	$82,286
Total	**$82,286**	**$0**	**$0**	**$0**	**$0**	**$0**	**$82,286**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a 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: $70,200

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.

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: Unknown

Estimated Project Costs: $600,000

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.

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: Unknown

Estimated Project Costs: $4,200,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$106,773	$0	$0	$0	$0	$0	$106,773
Total	**$106,773**	**$0**	**$0**	**$0**	**$0**	**$0**	**$106,773**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$106,773	$0	$0	$0	$0	$0	$106,773
Total	**$106,773**	**$0**	**$0**	**$0**	**$0**	**$0**	**$106,773**

Project Analysis

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

Material Test Lab Parking Lot – Pavement Repair - FDR w/HMA Overlay

Project P262170

Project Address: 9665 Agricultural Lane, Sacramento, CA 95827-3801

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $143,428

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

Mental Health Center – (South 2 Lots) Pavement Repair - Cape Seal

Project P966192

Project Address: 2150 Stockton Blvd, Sacramento, CA 95817-1337

Benefiting Department: County Buildings & Capital Construction

Estimated Completion Date: Unknown

Estimated Project Costs: $17,096

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in no impact to 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: $636,000

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: $132,000

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: $70,000

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 - 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 Project Costs: $232,920

Project Description: This Americans with Disabilities Act project will modify slope on sidewalks, install new ramps with level landings, provide handrail extensions, provide detectable warning pads at crosswalks, and provide door operators.

Project Analysis

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

Mental Health Center - 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: $5,880,000

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 – (North Lot) Pavement Repair - Slurry Seal

Project P712750

Project Address: 2150 Stockton Blvd, Sacramento, CA 95817-1337

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $35,075

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in no impact to 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: $485,870

Project Description: This Americans with Disabilities Act project will move furniture, provide accessible furniture, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, modify casework to lower sinks and provide knee space, remodel staff restrooms, shower, and locker rooms, and provide an oven with accessible controls.

Project Analysis

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

Mental Health Center – Drug Court Treatment Center – Americans with Disabilities Act – Public Interior

Project P552744

Project Address: 2140 Stockton Blvd, Sacramento, CA 95817

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $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.

Project Analysis

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

Mental Health Center – Drug Court Treatment Center – Pavement Repair - Slurry Seal **Project P985067**

Project Address: 2140 Stockton Blvd, Sacramento, CA 95817-1337

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $50,000

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

Mental Health Center – Mental Health Support Center – Americans with Disabilities Act – Public Interior

Project P132843

Project Address: 2130 Stockton Blvd, Sacramento, CA 95817

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $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.

Project Analysis

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

Mental Health Center – Mental Health Support Center – Pavement Repair - Slurry Seal **Project P802124**

Project Address: 2130 Stockton Blvd, Sacramento, CA 95817-1337

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $50,000

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

Mental Health North A St. – Americans with Disabilities Act – Public Interior

Project P535882

Project Address: 1400 North A St, Bldg A, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $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.

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: $64,375

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.

Mental Health North A St. – Pavement Repair - Mill and Thick Overlay

Project P939700

Project Address: 1400 North A St, Bldg. A, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $245,766

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in no impact to 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: $984,000

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.

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: Unknown

Estimated Project Costs: $300,000

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.

Morgan Alternative Center – Americans with Disabilities Act – Public Interior

Project P676302

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $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 casework to lower sinks and provide knee space, and modify thresholds.

Project Analysis

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

Morgan Alternative Center – Pavement Repair - Mill and Thick Overlay

Project P911738

Project Address: 3990 Branch Center Road, Sacramento, CA 95827-3809

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $204,603

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

NAIK Building – Americans with Disabilities Act – Public Interior

Project P120098

Project Address: 1400 North A St, Bldg B, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $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.

Project Analysis

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

NAIK Building – Americans with Disabilities Act – Staff Interior **Project P822564**

Project Address: This project will remodel cafeteria and restrooms.

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $63,750

Project Description: This Americans with Disabilities Act project will remodel the cafeteria and staff restrooms.

Project Analysis

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

New Administration Center – Americans with Disabilities Act – Staff Interior

Project P214982

Project Address: 700 H Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $3,070,677

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.

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: Unknown

Estimated Project Costs: $778,883

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$1,117	$0	$0	$0	$0	$0	$1,117
Total	**$1,117**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,117**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$1,117	$0	$0	$0	$0	$0	$1,117
Total	**$1,117**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,117**

Project Analysis

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

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: $3,855,478

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$4,792	$0	$0	$0	$0	$0	$4,792
Total	**$4,792**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,792**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$4,792	$0	$0	$0	$0	$0	$4,792
Total	**$4,792**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,792**

Project Analysis

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

New Administration Center – Water Filling Stations

Project P120590

Project Address: 700 H Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2026

Estimated Completion Date: Unknown

Estimated Project Costs: $609,757

Project Description: This project will replace standard water fountains with Water Filling Stations in the elevator lobbies for all floors. Also, remodel - re-purpose drinking fountain alcove located in all elevator lobbies south wall to support the new filling stations.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will not impact the operating budget.

New Parking Garage – (Employee Parking) Entrance - Pavement Repair - Mill and Thin Overlay **Project P436841**

Project Address: 625 7th Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $50,000

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in no impact to 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: $248,177

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 - Boiler Replacement. **Project P090646**

Project Address: 711 G Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $1,849,550

Project Description: This project will replace a boiler.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in no impact to 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: $2,202,009

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 #1 - 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: Unknown

Estimated Project Costs: $3,200,000

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.

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: $120,000

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 #3 – (North Parking) - Pavement Repair - Slurry Seal

Project P993276

Project Address: 3701 Branch Center Road, Sacramento, CA 95827-3807

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $50,000

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

Office Building #3 – Americans with Disabilities Act – Staff Interior

Project P553670

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $1,107,796

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$32,426	$0	$0	$0	$0	$0	$32,426
Total	**$32,426**	**$0**	**$0**	**$0**	**$0**	**$0**	**$32,426**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$32,426	$0	$0	$0	$0	$0	$32,426
Total	**$32,426**	**$0**	**$0**	**$0**	**$0**	**$0**	**$32,426**

Project Analysis

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

Office Building #4 - Pavement Repair-Repair - Mill and Thick Overlay

Project P878027

Project Address: 3711 Branch Center Road, Sacramento, CA 95827-3807

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $341,749

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in no impact to 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: $120,000

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: $79,300

Project Description: This Americans with Disabilities Act project will provide level landings for exterior doors, provide new thresholds, provide kick plates, adjust closers, provide accessible furniture, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, modify casework to lower sink and provide knee space, and lower vision panels in doors.

Project Analysis

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

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

Project P405246

Project Address: 3711 Branch Center Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $121,000

Project Description: This Americans with Disabilities Act project will modify slope in the courtyard, provide level landings, and provide new thresholds.

Project Analysis

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

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: $700,000

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 – Americans with Disabilities Act – Staff Interior

Project P646026

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $674,910

Project Description: This Americans with Disabilities Act project will remodel staff restrooms, provide a visual and audible device connected to the fire alarm, adjust door closers, update door hardware, remove door stoppers, lower vision panels in doors, provide accessible furniture, relocate furniture, modify casework for sink and provide knee space, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide handrail extensions, provide Braille signage, and update drinking fountains.

Project Analysis

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

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: $3,932,052

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$2,334	$0	$0	$0	$0	$0	$2,334
Total	**$2,334**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,334**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$2,334	$0	$0	$0	$0	$0	$2,334
Total	**$2,334**	**$0**	**$0**	**$0**	**$0**	**$0**	**$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 – 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: Unknown

Estimated Project Costs: $196,882

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$3,118	$0	$0	$0	$0	$0	$3,118
Total	**$3,118**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,118**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$3,118	$0	$0	$0	$0	$0	$3,118
Total	**$3,118**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,118**

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 – Americans with Disabilities Act – Public Interior **Project P914338**

Project Address: 4600 Broadway, Sacramento, CA 95820

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $248,875

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$1,125	$0	$0	$0	$0	$0	$1,125
Total	**$1,125**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,125**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$1,125	$0	$0	$0	$0	$0	$1,125
Total	**$1,125**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,125**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in 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: $1,185,581

Project Description: This Americans with Disabilities Act project will move furniture, provide accessible furniture, remove door stoppers, secure doormats, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, remodel casework to lower sink and provide knee space, adjust door closers, provide an assisted listening device, and remodel restrooms.

Project Analysis

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

Paul F. 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: Unknown

Estimated Project Costs: $130,000

Project Description: This Americans with Disabilities Act project will modify slopes on walkways around the building, modify curb ramps, replace non-compliant detectable warning pads at crosswalks, extend level landings at doors, modify slope at accessible stalls, add new pavement markings and striping, add parking signage, re-stripe parking stalls, raise guardrails, add handrail extensions to ramps and stairs, and provide striping at stairway tread nosing.

Project Analysis

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

Paul F. Hom M.D. Primary Care Facility – Pavement Repair - Cape Seal

Project P300875

Project Address: 4600 Broadway, Sacramento, CA 95820

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $144,589

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

Paul F. Hom M.D. Primary Care Facility – Pavement Repair - Slurry Seal

Project P792220

Project Address: 4600 Broadway, Sacramento, CA 95820

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $50,000

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

Real Estate Administration - Secure Lobby **Project P290235**

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: $885,193

Project Description: This project will refresh the facility by repainting the walls and installing new carpet throughout the facility.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$44,222	$0	$0	$0	$0	$0	$44,222
Total	**$44,222**	**$0**	**$0**	**$0**	**$0**	**$0**	**$44,222**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$44,222	$0	$0	$0	$0	$0	$44,222
Total	**$44,222**	**$0**	**$0**	**$0**	**$0**	**$0**	**$44,222**

Project Analysis

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

Regional Parks and 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: $600,000

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: $315,816

Project Description: This Americans with Disabilities Act project will adjust closers, relocate furniture, provide accessible furniture, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, modify casework to create knee space at counters, lower vision panels in doors, modify thresholds, update drinking fountains, remodel restrooms, provide new hardware, remove stoppers, modify women's locker area, and remodel staff shower area.

Project Analysis

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

Regional Parks and Recreation – Americans with Disabilities Act – Staff Path of Travel **Project P647508**

Project Address: 4040 Bradshaw Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $200,000

Project Description: This Americans with Disabilities Act project will provide new 48-inch wide sidewalks, modify slopes, and modify picnic tables to provide knee space.

Project Analysis

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

Regional Parks and Recreation – Facility Maintenance Operations - Front Lot - Pavement Repair **Project P426351**

Project Address: 4040 Bradshaw Road, Sacramento, CA 95827-3804

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $493,868

Project Description: Regional Parks and Recreation – Facility Maintenance Operations - Front Lot - Pavement Repair-Replacement.

Project Analysis

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

Regional Parks and Recreation – Facility Maintenance Operations - Storage Area - Pavement Repair

Project P792782

Project Address: 4040 Bradshaw Road, Sacramento, CA 95827-3804

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $648,955

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

Regional Parks and Recreation – Parking Lot - Pavement Repair - Mill and Thick Overlay **Project P394684**

Project Address: 4040 Bradshaw Road, Sacramento, CA 95827-3804

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $539,392

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

Rio Cosumnes Correctional Center - Americans With Disabilities Improvements

Project P519700

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2024

Estimated Completion Date: Unknown

Estimated Project Costs: $24,297,426

Project Description: This project will update the facility to comply with current ADA standards.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$2,574	$0	$0	$0	$0	$0	$2,574
Total	**$2,574**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,574**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$2,574	$0	$0	$0	$0	$0	$2,574
Total	**$2,574**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,574**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have an unknown 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: $65,000

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 - 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: $65,000

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: $264,000

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: $960,000

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 - 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: Unknown

Estimated Project Costs: $4,700,000

Project Description: This project will evaluate and mitigate flood risk at RCCC.

Project Analysis

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

Rio Cosumnes Correctional Center - 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: $96,000

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 - 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: $76,376

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$9,429	$0	$0	$0	$0	$0	$9,429
Total	**$9,429**	**$0**	**$0**	**$0**	**$0**	**$0**	**$9,429**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$9,429	$0	$0	$0	$0	$0	$9,429
Total	**$9,429**	**$0**	**$0**	**$0**	**$0**	**$0**	**$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 - 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: $65,744

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$226	$0	$0	$0	$0	$0	$226
Total	**$226**	**$0**	**$0**	**$0**	**$0**	**$0**	**$226**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$226	$0	$0	$0	$0	$0	$226
Total	**$226**	**$0**	**$0**	**$0**	**$0**	**$0**	**$226**

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 - 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: $132,000

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 - 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: $132,000

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.

Rio Cosumnes Correctional Center - Women - Sandra Larson Facility - Exercise Yard - Pavement Repair

Project P453177

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $155,006

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

Rio Cosumnes Correctional Center – A&B, J&K Barracks, North Access Road - Pavement Repairs - Slurry Seal

Project P691399

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $70,396

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

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: Unknown

Estimated Project Costs: $500,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$238,724	$0	$0	$0	$0	$0	$238,724
Total	**$238,724**	**$0**	**$0**	**$0**	**$0**	**$0**	**$238,724**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$238,724	$0	$0	$0	$0	$0	$238,724
Total	**$238,724**	**$0**	**$0**	**$0**	**$0**	**$0**	**$238,724**

Project Analysis

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

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: Unknown

Estimated Project Costs: $2,279,363

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$241,546	$0	$0	$0	$0	$0	$241,546
Total	**$241,546**	**$0**	**$0**	**$0**	**$0**	**$0**	**$241,546**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$241,546	$0	$0	$0	$0	$0	$241,546
Total	**$241,546**	**$0**	**$0**	**$0**	**$0**	**$0**	**$241,546**

Project Analysis

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

Rio Cosumnes Correctional Center – Gravel Between Two Security Fences

Project P000315

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $500,000

Project Description: This project will add a gravel road between the security fences to allow for perimeter fence checks by vehicles during the winter months.

Project Analysis

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

Rio Cosumnes Correctional Center – Kitchen- Pavement Repair - Slurry Seal

Project P446360

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $50,000

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

Rio Cosumnes Correctional Center – Maintenance Area - Pavement Repair - FDR w/HMA Overlay

Project P649377

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $569,994

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

Rio Cosumnes Correctional Center – Public Parking 1- Pavement Repair - Cape Seal **Project P240109**

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $152,973

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

Rio Cosumnes Correctional Center – Ramona Wing - Dayroom

Project P372122

Project Address: Rio Cosumnes Correctional Center – Ramona Wing - Dayroom

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2026

Estimated Completion Date: Unknown

Estimated Project Costs: $1,536,504

Project Description: This project will add a day room area to the Ramona Wing and will satisfy the required sq. ft. of day space per inmate requirement.

Project Analysis

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

Rio Cosumnes Correctional Center – RBF Exercise Yard - Pavement Repair - Mill and Thick Overlay

Project P282860

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $489,563

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

Rio Cosumnes Correctional Center – Sandra Larson Facility – Pavement Repair - Cape Seal

Project P328788

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $50,000

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

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: Unknown

Estimated Project Costs: $797,377

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,837	$0	$0	$0	$0	$0	$1,837
Project Management/Design (In-House)	$393	$0	$0	$0	$0	$0	$393
Project Management/Design (Consultant)	$131	$0	$0	$0	$0	$0	$131
Construction Fees and Services	$157	$0	$0	$0	$0	$0	$157
Other (Permits, County Support, Hazardous Materials)	$105	$0	$0	$0	$0	$0	$105
Total	**$2,623**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,623**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$2,623	$0	$0	$0	$0	$0	$2,623
Total	**$2,623**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,623**

Project Analysis

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

Rio Cosumnes Correctional Center – South Access Road - Pavement Repairs - Cape Seal

Project P414779

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $265,023

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

Rio Cosumnes Correctional Center – South Exercise Yard- Pavement Repair - Mill and Thick Overlay

Project P885596

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

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $236,282

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

Sheriff's North East Sub Station – Americans with Disabilities Act – Public Interior

Project P773179

Project Address: 5510 Garfield Avenue, Sacramento, CA 95841

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $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.

Project Analysis

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

Sheriff's North East Sub Station – Americans with Disabilities Act – Public Path of Travel **Project P110908**

Project Address: 5510 Garfield Avenue, Sacramento, CA 95841

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $200,117

Project Description: This Americans with Disabilities Act project will provide an accessible path of travel from the public right of way to the building entrance, re-stripe accessible parking, add new pavement markings, and install new parking lot signage.

Project Analysis

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

Sheriff's North East Sub Station – Americans with Disabilities Act – Staff Interior

Project P747058

Project Address: 5510 Garfield Avenue, Sacramento, CA 95841

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $843,614

Project Description: This Americans with Disabilities Act project will adjust door closers, replace door hardware, remove stoppers, provide new thresholds, relocate furniture, provide accessible furniture, provide Braille signage, remodel locker rooms and restrooms, modify cabinetry at workstations, provide an oven with accessible controls, and modify casework to lower sinks and create knee space.

Project Analysis

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

Sheriff's North East Sub Station – Americans with Disabilities Act – Staff Path of Travel

Project P223925

Project Address: 5510 Garfield Avenue, Sacramento, CA 95841

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $250,000

Project Description: This Americans with Disabilities Act project will grind and refinish paving around the building, provide accessible furniture, provide level landing areas, adjust slope at the platform area, modify existing steps, and provide accessible lockers.

Project Analysis

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

Sheriff's 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: Unknown

Estimated Project Costs: $330,000

Project Description: This project will add additional parking by converting grass area into parking.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$1,783	$0	$0	$0	$0	$0	$1,783
Total	**$1,783**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,783**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$1,783	$0	$0	$0	$0	$0	$1,783
Total	**$1,783**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,783**

Project Analysis

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

Sheriff's North East Sub Station – Pavement Repair - Mill and Thick Overlay

Project P445525

Project Address: 5510 Garfield Avenue, Sacramento, CA 95841-2909

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $322,215

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

Sheriff's South Sub Station - Boat House – Americans with Disabilities Act – Staff Path of Travel **Project P897005**

Project Address: 9250 Bond Road, Elk Grove, CA 95624

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $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.

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: $378,675

Project Description: This Americans with Disabilities Act project will provide an audible visual device connected to the fire alarm, lower vision panels in doors, adjust closers, remover stoppers, provide compliant lockers, provide Braille signage, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide sink with knee space, move furniture, and remodel restrooms.

Project Analysis

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

Sheriff's South Sub Station - Building B – Americans with Disabilities Act – Staff Path of Travel **Project P170802**

Project Address: 9250 Bond Road, Elk Grove, CA 95624

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $55,000

Project Description: This Americans with Disabilities Act project will add detectable warning pads at cross-walks, update the drinking fountains, and provide new lockers.

Project Analysis

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

Sheriff's South Sub Station – Americans with Disabilities Act – 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: Unknown

Estimated Project Costs: $106,648

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$28,352	$0	$0	$0	$0	$0	$28,352
Total	**$28,352**	**$0**	**$0**	**$0**	**$0**	**$0**	**$28,352**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$28,352	$0	$0	$0	$0	$0	$28,352
Total	**$28,352**	**$0**	**$0**	**$0**	**$0**	**$0**	**$28,352**

Project Analysis

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

Sheriff's South Sub Station – Americans with Disabilities Act – Staff Interior **Project P977053**

Project Address: 9250 Bond Road, Elk Grove, CA 95624

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $588,206

Project Description: This Americans with Disabilities Act project will lower vision panels in doors, adjust door closers, modify thresholds, raise drinking fountains, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, widen corridor to 44 inches, relocate door hardware, provide accessible furniture, remodel staff unisex restroom, modify casework to provide knee space, provide an audible and visual device connected to the fire alarm, update hand rails, remodel locker rooms, provide door operators, move furniture, provide an assisted listening device, and remove door stoppers.

Project Analysis

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

Sheriff's South Sub Station – Americans with Disabilities Act – Staff Path of Travel

Project P734966

Project Address: 9250 Bond Road, Elk Grove, CA 95624

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $150,000

Project Description: This Americans with Disabilities Act project will adjust door closers, modify tables to provide knee space, modify dirt paths, provide Braille signage, and modify slope along the sidewalk.

Project Analysis

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

Sheriff's South Sub Station – Boat House – Americans with Disabilities Act – Staff Interior **Project P200237**

Project Address: 9250 Bond Road, Elk Grove, CA 95624

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $108,394

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.

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: Unknown

Estimated Project Costs: $430,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$1,757	$0	$0	$0	$0	$0	$1,757
Total	**$1,757**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,757**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$1,757	$0	$0	$0	$0	$0	$1,757
Total	**$1,757**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,757**

Project Analysis

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

Spink Building – Americans with Disabilities Act – Public Interior

Project P229501

Project Address: 600 8th Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $889,590

Project Description: This Americans with Disabilities Act project will lower vision panels in doors, adjust door closers, provide new door hardware, remove stoppers, update handrails and guard rails, provide contrasting stripe on modified stairway nosing, provide Braille signage, remove fixed seating, replace thresholds, update drinking fountains, provide new elevator, remodel restrooms, provide accessible furniture, and modify casework to create knee space.

Project Analysis

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

Spink Building – Americans with Disabilities Act – Staff Interior

Project P430800

Project Address: 600 8th Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $1,066,887

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.

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: $750,000

Project Description: This project will demolish the building after the facility is vacated.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$3,409	$0	$0	$0	$0	$0	$3,409
Total	**$3,409**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,409**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$3,409	$0	$0	$0	$0	$0	$3,409
Total	**$3,409**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,409**

Project Analysis

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

Spink Building – Elevator Assessment and Refurbish Scope and Estimate

Project P667471

Project Address: 600 8th Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2026

Estimated Completion Date: Unknown

Estimated Project Costs: $1,604,400

Project Description: This project will assess the reconditioning of the elevator and provide a scope and estimate for replacement or refurbishment.

Project Analysis

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

Spink Building – Pavement Repair - Cape Seal

Project P005479

Project Address: 600 8th Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $50,000

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in no impact to 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: $157,528

Project Description: This Americans with Disabilities Act project will remove fixed seating, adjust door closers, provide door operators, move furniture and provide accessible furniture, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide Braille signage, modify casework to lower sinks and provide knee space, remodel restrooms, provide door kick plates, modify thresholds, and provide an assisted listening device.

Project Analysis

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

Traffic Ops Building – Americans with Disabilities Act – Staff Path of Travel

Project P835236

Project Address: 9630 Conservation Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $80,000

Project Description: This Americans with Disabilities Act project will modify slope, modify curb ramps, provide detectable warning pads and paint at crosswalks, provide new pavement markings and striping in the parking lot, provide parking signage, provide level landings at doors, and provide a kick plate to the gate.

Project Analysis

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

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: Unknown

Estimated Project Costs: $224,252

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$748	$0	$0	$0	$0	$0	$748
Total	**$748**	**$0**	**$0**	**$0**	**$0**	**$0**	**$748**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$748	$0	$0	$0	$0	$0	$748
Total	**$748**	**$0**	**$0**	**$0**	**$0**	**$0**	**$748**

Project Analysis

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

Traffic Ops Building – Pavement Repair - Slurry Seal

Project P904881

Project Address: 9630 Conservation Road, Sacramento, CA 95827-3813

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $50,000

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

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

Transportation Warehouse - Pavement Repair - Mill and Thick Overlay

Project P886236

Project Address: 9681 Conservation Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $335,605

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in no impact to 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: $352,365

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 - 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: Unknown

Estimated Project Costs: $99,909

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$91	$0	$0	$0	$0	$0	$91
Total	**$91**	**$0**	**$0**	**$0**	**$0**	**$0**	**$91**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$91	$0	$0	$0	$0	$0	$91
Total	**$91**	**$0**	**$0**	**$0**	**$0**	**$0**	**$91**

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: $780,000

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 Path of Travel **Project P949164**

Project Address: 4000 Branch Center Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $100,000

Project Description: This Americans with Disabilities Act project will provide level landings.

Project Analysis

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

Warren E. Thornton Youth Center – Pavement Repair - Slurry Seal

Project P886363

Project Address: 4000 Branch Center Road, Sacramento, CA 95827

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $50,000

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in no impact to 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: $324,290

Project Description: This Americans with Disabilities Act project will modify thresholds, adjust closers, remove stoppers, provide cane detection rails, provide an elevator hall lantern, provide Braille signage, lower electrical devices, pull stations, bins, and equipment to accessible heights, provide accessible furniture, modify beveled nosing at stair risers, upgrade handrails and guard rails, move furniture, modify casework to lower sinks and create knee space, remodel shower, locker rooms, and restrooms.

Project Analysis

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

Waste Management and Recycling – Pavement Repair - Mill and Thick Overlay

Project P126119

Project Address: 9611 Conservation Road, Sacramento, CA 95827-3812

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $783,135

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in no impact to 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: $108,000

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 – Public Interior

Project P291155

Project Address: 700 North 5th Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $1,600,000

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 casework to lower sinks and provide knee space, and remove fixed seating.

Project Analysis

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

Work Release Facility – Americans with Disabilities Act – Staff Interior

Project P863844

Project Address: 700 North 5th Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $912,441

Project Description: This Americans with Disabilities Act project will adjust door closers, lower vision panels, remove stoppers, replace hardware, move a fence to create a level landing, provide front loading washer and dryer with accessible controls, modify casework to lower sinks and provide knee space, provide accessible furniture, provide Braille signage, remodel restrooms, locker rooms, and shower areas, and upgrade drinking fountains.

Project Analysis

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

Work Release Facility – Americans with Disabilities Act – Staff Path of Travel

Project P878068

Project Address: 700 North 5th Street, Sacramento, CA 95814

Benefiting Department: County Buildings & Capital Construction

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $225,000

Project Description: This Americans with Disabilities Act project will modify slope, add door operators, add thresholds, kick plates, and level landing areas at exterior doors and gates, widen sidewalks, lower electrical devices to accessible heights, provide accessible parking stall, restripe, add new pavement markings, install new parking signage, upgrade curb ramps, add detectable warning pads at crosswalks, and adjust closers on gates.

Project Analysis

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

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: Unknown

Estimated Project Costs: $560,000

Project Description: This project addresses exterior public path of travel to the facility.

Project Analysis

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

Libraries

Executive Summary

A Capital Improvement Plan (CIP) is a planning and fiscal management tool used by the County of Sacramento (County) to coordinate the location, timing, and financing of land, buildings, public infrastructure and equipment 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 project, particularly for years other than Fiscal Year 2026-27. The projects shown as funded by Capital Construction Fund budget in Fiscal Year 2026-27 are included in the County Executive Officer's Recommended Budget to the Board of Supervisors. Projects include an "Operating Budget Impact" statement.

Project focus is being placed on California State Library Grant funded projects which are primarily Heating, Ventilation, and Air Conditioning (HVAC) replacement related. Grant deadlines are driving the prioritization of these projects.

The CIP includes $8,589,193 for funded capital projects for Fiscal Year 2026-27 through Fiscal Year 2030-31, and $1,371,364 in prior year costs for a total CIP of $9,960,557. The majority of the projects in this CIP are for rehabilitation and remodeling of existing facilities and for major equipment purchases.

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P755917	Antelope Library - Pavement Repair - Slurry Seal	$0	$61,500	$0	$0	$0	$0	$61,500
P883131	Antelope Library – Americans with Disabilities Act Upgrades – Public Path of Travel	$0	$0	$270,000	$0	$0	$0	$270,000
P633933	Antelope Library – Americans with Disabilities Act Upgrades – Staff Interior	$0	$125,000	$0	$0	$0	$0	$125,000
P006398	Arcade Library – Americans with Disabilities Act Upgrades – Public Interior	$2,513	$0	$0	$0	$447,487	$0	$450,000
P543936	Arcade Library – Americans with Disabilities Act Upgrades – Public Path of Travel	$140	$224,860	$0	$0	$0	$0	$225,000
P670508	Arcade Library – Americans with Disabilities Act Upgrades – Staff Interior	$0	$0	$0	$60,000	$0	$0	$60,000
P577611	Arcade Library – Americans with Disabilities Act Upgrades – Staff Path of Travel	$0	$0	$0	$75,000	$0	$0	$75,000
P597481	Arcade Library – Pavement Repair - FDR w/ HMA Overlay	$0	$815,300	$0	$0	$0	$0	$815,300
P162452	Arden Dimick Library - Install Addressable Fire Alarm System	$0	$0	$0	$0	$300,000	$0	$300,000
P000327	Arden Dimick Library – Replace Windows	$0	$0	$120,400	$0	$0	$0	$120,400
P098925	Carmichael Library - Replace Two 10-Ton HVAC Split Systems	$522,577	$1,028,393	$0	$0	$0	$0	$1,550,970
P000328	Carmichael Library – Americans with Disabilities Act Upgrades	$160,844	$696,852	$0	$0	$0	$0	$857,696
P605822	Carmichael Library – Americans with Disabilities Act Upgrades – Public Interior	$82,249	$588,960	$0	$0	$0	$0	$671,209

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P573012	Carmichael Library – Americans with Disabilities Act Upgrades – Staff Interior	$0	$0	$160,000	$0	$0	$0	$160,000
P341292	Carmichael Library – Americans with Disabilities Act Upgrades – Staff Path of Travel	$0	$0	$53,000	$0	$0	$0	$53,000
P127690	Carmichael Library – Pavement Repair - Slurry Seal	$0	$96,061	$0	$0	$0	$0	$96,061
P000332	Fair Oaks Library – Replace Windows	$0	$0	$200,000	$0	$0	$0	$200,000
P411299	Rancho Cordova Library – Americans with Disabilities Act Upgrades – Staff Interior	$0	$0	$0	$0	$310,000	$0	$310,000
P255309	Rancho Cordova Library – Emergency Lighting System	$5,711	$54,289	$0	$0	$0	$0	$60,000
P567602	Rancho Cordova Library – Repair Parking Lot	$597,330	$699,858	$0	$0	$0	$0	$1,297,188
P000339	Rancho Cordova Library – Replace Interior Lighting	$0	$0	$0	$510,000	$0	$0	$510,000
P000340	Rancho Cordova Library – Replace Windows	$0	$0	$0	$180,000	$0	$0	$180,000
P582952	Southgate Library – Pavement Repair - Slurry Seal	$0	$55,813	$0	$0	$0	$0	$55,813
P840067	Southgate Library – Replace Windows	$0	$0	$140,420	$0	$0	$0	$140,420
P722288	Sylvan Oaks Library – Americans with Disabilities Act Upgrades – Staff Interior	$0	$0	$0	$250,000	$0	$0	$250,000
P507291	Sylvan Oaks Library – Americans with Disabilities Act Upgrades – Staff Path of Travel	$0	$0	$0	$0	$0	$130,000	$130,000
P806110	Walnut Grove Library - Pavement Repair - Slurry Seal	$0	$51,000	$0	$0	$0	$0	$51,000

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P127080	Walnut Grove Library – Americans with Disabilities Act Upgrades – Public Interior	$0	$0	$0	$0	$0	$885,000	$885,000
	Total	**$1,371,364**	**$4,497,886**	**$943,820**	**$1,075,000**	**$1,057,487**	**$1,015,000**	**$9,960,557**

*** 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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total	Reason Dropped
P442821	Antelope Library - Replace Package AC Units	$1,001,980	$0	$0	$0	$0	$0	$1,001,980	Completed
P410075	Antelope Library – Americans with Disabilities Act Up	$400,000	$0	$0	$0	$0	$0	$400,000	Completed
P422597	Arden Dimick Library - Replace One 25-Ton Air Handler	$837,230	$0	$0	$0	$0	$0	$837,230	Completed
P000325	Arden Dimick Library – Americans with Disabilities Act Public Path Of Travel	$580,111	$0	$0	$0	$0	$0	$580,111	Completed
P362128	Arden Dimick Library – Americans with Disabilities Act Upgrades – Public Interior	$269,296	$0	$0	$0	$0	$0	$269,296	Completed
P349338	Rancho Cordova Library - Replace One 900Mbh Boiler	$0	$0	$0	$0	$0	$0	$0	Cancelled
P891458	Southgate Library - Pavement Repair	$150,000	$0	$0	$0	$0	$0	$150,000	Completed
P718031	Southgate Library – Americans with Disabilities Act Upgrades – Public Interior	$508,584	$0	$0	$0	$0	$0	$508,584	Completed
P707834	Southgate Library – Americans with Disabilities Act Upgrades – Public Path of Travel	$1,402	$0	$0	$0	$0	$0	$1,402	Completed
P362425	Sylvan Oaks Library – Americans with Disabilities Act Upgrades – Public Interior	$200,000	$0	$0	$0	$0	$0	$200,000	Completed
P612301	Sylvan Oaks Library – Americans with Disabilities Act Upgrades – Public Path of Travel	$100,000	$0	$0	$0	$0	$0	$100,000	Completed
P235024	Walnut Grove Library - Modify or replace HVAC to accommodate MERV13 filtration	$539,210	$0	$0	$0	$0	$0	$539,210	Completed
Total	**Total**	**$4,587,813**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,587,813**	

Antelope Library - Pavement Repair - Slurry Seal

Project P755917

Project Address: 4235 Antelope Road, Sacramento, CA 95843-2498

Benefiting Department: Libraries

First Year in CIP: 2027

Estimated Completion Date: 2027

Estimated Project Costs: $61,500

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$43,050	$0	$0	$0	$0	$43,050
Project Management/Design (In-House)	$0	$9,225	$0	$0	$0	$0	$9,225
Project Management/Design (Consultant)	$0	$3,075	$0	$0	$0	$0	$3,075
Construction Fees and Services	$0	$3,690	$0	$0	$0	$0	$3,690
Other (Permits, County Support, Hazardous Materials)	$0	$2,460	$0	$0	$0	$0	$2,460
Total	**$0**	**$61,500**	**$0**	**$0**	**$0**	**$0**	**$61,500**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Library Fund 11A	$0	$61,500	$0	$0	$0	$0	$61,500
Total	**$0**	**$61,500**	**$0**	**$0**	**$0**	**$0**	**$61,500**

Project Analysis

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

Antelope Library – Americans with Disabilities Act Upgrades – Public Path of Travel

Project P883131

Project Address: 4235 Antelope Road, Sacramento, CA 95843

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: $270,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$189,000	$0	$0	$0	$189,000
Project Management/Design (In-House)	$0	$0	$40,500	$0	$0	$0	$40,500
Project Management/Design (Consultant)	$0	$0	$13,500	$0	$0	$0	$13,500
Construction Fees and Services	$0	$0	$16,200	$0	$0	$0	$16,200
Other (Permits, County Support, Hazardous Materials)	$0	$0	$10,800	$0	$0	$0	$10,800
Total	**$0**	**$0**	**$270,000**	**$0**	**$0**	**$0**	**$270,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Library Fund 11A	$0	$0	$270,000	$0	$0	$0	$270,000
Total	**$0**	**$0**	**$270,000**	**$0**	**$0**	**$0**	**$270,000**

Project Analysis

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

Antelope Library – Americans with Disabilities Act Upgrades – Staff Interior

Project P633933

Project Address: 4235 Antelope Road, Sacramento, CA 95843

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: $125,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$87,500	$0	$0	$0	$0	$87,500
Project Management/Design (In-House)	$0	$18,750	$0	$0	$0	$0	$18,750
Project Management/Design (Consultant)	$0	$6,250	$0	$0	$0	$0	$6,250
Construction Fees and Services	$0	$7,500	$0	$0	$0	$0	$7,500
Other (Permits, County Support, Hazardous Materials)	$0	$5,000	$0	$0	$0	$0	$5,000
Total	**$0**	**$125,000**	**$0**	**$0**	**$0**	**$0**	**$125,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Library Fund 11A	$0	$125,000	$0	$0	$0	$0	$125,000
Total	**$0**	**$125,000**	**$0**	**$0**	**$0**	**$0**	**$125,000**

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 – Public Interior

Project P006398

Project Address: 2443 Marconi Avenue, Sacramento, CA 95821

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2030

Estimated Project Costs: $450,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,758	$0	$0	$0	$313,242	$0	$315,000
Project Management/Design (In-House)	$377	$0	$0	$0	$67,123	$0	$67,500
Project Management/Design (Consultant)	$126	$0	$0	$0	$22,374	$0	$22,500
Construction Fees and Services	$151	$0	$0	$0	$26,849	$0	$27,000
Other (Permits, County Support, Hazardous Materials)	$101	$0	$0	$0	$17,899	$0	$18,000
Total	**$2,513**	**$0**	**$0**	**$0**	**$447,487**	**$0**	**$450,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Library Fund 11A	$2,513	$0	$0	$0	$447,487	$0	$450,000
Total	**$2,513**	**$0**	**$0**	**$0**	**$447,487**	**$0**	**$450,000**

Project Analysis

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

Arcade Library – 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: 2027

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$98	$157,402	$0	$0	$0	$0	$157,500
Project Management/Design (In-House)	$21	$33,729	$0	$0	$0	$0	$33,750
Project Management/Design (Consultant)	$7	$11,243	$0	$0	$0	$0	$11,250
Construction Fees and Services	$8	$13,492	$0	$0	$0	$0	$13,500
Other (Permits, County Support, Hazardous Materials)	$6	$8,994	$0	$0	$0	$0	$9,000
Total	**$140**	**$224,860**	**$0**	**$0**	**$0**	**$0**	**$225,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Library Fund 11A	$140	$224,860	$0	$0	$0	$0	$225,000
Total	**$140**	**$224,860**	**$0**	**$0**	**$0**	**$0**	**$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: 2029

Estimated Project Costs: $60,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$42,000	$0	$0	$42,000
Project Management/Design (In-House)	$0	$0	$0	$9,000	$0	$0	$9,000
Project Management/Design (Consultant)	$0	$0	$0	$3,000	$0	$0	$3,000
Construction Fees and Services	$0	$0	$0	$3,600	$0	$0	$3,600
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$2,400	$0	$0	$2,400
Total	**$0**	**$0**	**$0**	**$60,000**	**$0**	**$0**	**$60,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Library Fund 11A	$0	$0	$0	$60,000	$0	$0	$60,000
Total	**$0**	**$0**	**$0**	**$60,000**	**$0**	**$0**	**$60,000**

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: 2029

Estimated Project Costs: $75,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$52,500	$0	$0	$52,500
Project Management/Design (In-House)	$0	$0	$0	$11,250	$0	$0	$11,250
Project Management/Design (Consultant)	$0	$0	$0	$3,750	$0	$0	$3,750
Construction Fees and Services	$0	$0	$0	$4,500	$0	$0	$4,500
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$3,000	$0	$0	$3,000
Total	**$0**	**$0**	**$0**	**$75,000**	**$0**	**$0**	**$75,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Library Fund 11A	$0	$0	$0	$75,000	$0	$0	$75,000
Total	**$0**	**$0**	**$0**	**$75,000**	**$0**	**$0**	**$75,000**

Project Analysis

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

Arcade Library – Pavement Repair - FDR w/HMA Overlay

Project P597481

Project Address: 2443 Marconi Avenue, Sacramento, CA 95821-4807

Benefiting Department: Libraries

First Year in CIP: 2027

Estimated Completion Date: 2027

Estimated Project Costs: $815,300

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$570,710	$0	$0	$0	$0	$570,710
Project Management/Design (In-House)	$0	$122,295	$0	$0	$0	$0	$122,295
Project Management/Design (Consultant)	$0	$40,765	$0	$0	$0	$0	$40,765
Construction Fees and Services	$0	$48,918	$0	$0	$0	$0	$48,918
Other (Permits, County Support, Hazardous Materials)	$0	$32,612	$0	$0	$0	$0	$32,612
Total	**$0**	**$815,300**	**$0**	**$0**	**$0**	**$0**	**$815,300**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Library Fund 11A	$0	$815,300	$0	$0	$0	$0	$815,300
Total	**$0**	**$815,300**	**$0**	**$0**	**$0**	**$0**	**$815,300**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in no impact to 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: 2030

Estimated Project Costs: $300,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$210,000	$0	$210,000
Project Management/Design (In-House)	$0	$0	$0	$0	$45,000	$0	$45,000
Project Management/Design (Consultant)	$0	$0	$0	$0	$15,000	$0	$15,000
Construction Fees and Services	$0	$0	$0	$0	$18,000	$0	$18,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$12,000	$0	$12,000
Total	**$0**	**$0**	**$0**	**$0**	**$300,000**	**$0**	**$300,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Library Fund 11A	$0	$0	$0	$0	$300,000	$0	$300,000
Total	**$0**	**$0**	**$0**	**$0**	**$300,000**	**$0**	**$300,000**

Project Analysis

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

Arden Dimick Library – Replace Windows

Project P000327

Project Address: 891 Watt Avenue, Sacramento, CA 95864

Benefiting Department: Libraries

First Year in CIP: 2018

Estimated Completion Date: 2028

Estimated Project Costs: $120,400

Project Description: This project will replace the existing storefront glazing with new insulated glazing, storefront door, and hardware.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$84,280	$0	$0	$0	$84,280
Project Management/Design (In-House)	$0	$0	$18,060	$0	$0	$0	$18,060
Project Management/Design (Consultant)	$0	$0	$6,020	$0	$0	$0	$6,020
Construction Fees and Services	$0	$0	$7,224	$0	$0	$0	$7,224
Other (Permits, County Support, Hazardous Materials)	$0	$0	$4,816	$0	$0	$0	$4,816
Total	**$0**	**$0**	**$120,400**	**$0**	**$0**	**$0**	**$120,400**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Library Fund 11A	$0	$0	$120,400	$0	$0	$0	$120,400
Total	**$0**	**$0**	**$120,400**	**$0**	**$0**	**$0**	**$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: 2027

Estimated Project Costs: $1,550,970

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$365,803	$719,874	$0	$0	$0	$0	$1,085,677
Project Management/Design (In-House)	$78,387	$154,259	$0	$0	$0	$0	$232,646
Project Management/Design (Consultant)	$26,129	$51,420	$0	$0	$0	$0	$77,549
Construction Fees and Services	$31,355	$61,704	$0	$0	$0	$0	$93,059
Other (Permits, County Support, Hazardous Materials)	$20,903	$41,136	$0	$0	$0	$0	$62,039
Total	**$522,577**	**$1,028,393**	**$0**	**$0**	**$0**	**$0**	**$1,550,970**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Grant - State	$309,041	$0	$0	$0	$0	$0	$309,041
Library Fund 11A	$0	$89,487	$0	$0	$0	$0	$89,487
Local Funds	$213,536	$938,906	$0	$0	$0	$0	$1,152,442
Total	**$522,577**	**$1,028,393**	**$0**	**$0**	**$0**	**$0**	**$1,550,970**

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

Project P000328

Project Address: 5605 Marconi Avenue, Sacramento, CA 95821

Benefiting Department: Libraries

First Year in CIP: 2017

Estimated Completion Date: 2027

Estimated Project Costs: $857,696

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$112,590	$487,796	$0	$0	$0	$0	$600,386
Project Management/Design (In-House)	$24,127	$104,528	$0	$0	$0	$0	$128,655
Project Management/Design (Consultant)	$8,042	$34,843	$0	$0	$0	$0	$42,885
Construction Fees and Services	$9,651	$41,811	$0	$0	$0	$0	$51,462
Other (Permits, County Support, Hazardous Materials)	$6,434	$27,874	$0	$0	$0	$0	$34,308
Total	**$160,844**	**$696,852**	**$0**	**$0**	**$0**	**$0**	**$857,696**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Grant - State	$160,844	$98,716	$0	$0	$0	$0	$259,560
Library Fund 11A	$0	$598,136	$0	$0	$0	$0	$598,136
Total	**$160,844**	**$696,852**	**$0**	**$0**	**$0**	**$0**	**$857,696**

Project Analysis

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

Carmichael Library – Americans with Disabilities Act Upgrades – Public Interior

Project P605822

Project Address: 5605 Marconi Avenue, Sacramento, CA 95821

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: $671,209

Project Description: This Americans with Disabilities Act project will adjust door closers, update the drinking fountain, relocate furniture, add Braille signage, provide an assisted listening device, lower vision panels in doors, lower electrical devices, pull stations, bins, and equipment to accessible heights, modify casework at sink and public counter, and remodel restrooms.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$57,575	$412,272	$0	$0	$0	$0	$469,847
Project Management/Design (In-House)	$12,337	$88,344	$0	$0	$0	$0	$100,681
Project Management/Design (Consultant)	$4,112	$29,448	$0	$0	$0	$0	$33,560
Construction Fees and Services	$4,935	$35,338	$0	$0	$0	$0	$40,273
Other (Permits, County Support, Hazardous Materials)	$3,290	$23,558	$0	$0	$0	$0	$26,848
Total	**$82,249**	**$588,960**	**$0**	**$0**	**$0**	**$0**	**$671,209**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Grant - State	$82,249	$67,751	$0	$0	$0	$0	$150,000
Library Fund 11A	$0	$521,209	$0	$0	$0	$0	$521,209
Total	**$82,249**	**$588,960**	**$0**	**$0**	**$0**	**$0**	**$671,209**

Project Analysis

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

Carmichael Library – Americans with Disabilities Act Upgrades – Staff Interior

Project P573012

Project Address: 5605 Marconi Avenue, Sacramento, CA 95821

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2028

Estimated Project Costs: $160,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$112,000	$0	$0	$0	$112,000
Project Management/Design (In-House)	$0	$0	$24,000	$0	$0	$0	$24,000
Project Management/Design (Consultant)	$0	$0	$8,000	$0	$0	$0	$8,000
Construction Fees and Services	$0	$0	$9,600	$0	$0	$0	$9,600
Other (Permits, County Support, Hazardous Materials)	$0	$0	$6,400	$0	$0	$0	$6,400
Total	**$0**	**$0**	**$160,000**	**$0**	**$0**	**$0**	**$160,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Library Fund 11A	$0	$0	$160,000	$0	$0	$0	$160,000
Total	**$0**	**$0**	**$160,000**	**$0**	**$0**	**$0**	**$160,000**

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: 2028

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$37,100	$0	$0	$0	$37,100
Project Management/Design (In-House)	$0	$0	$7,950	$0	$0	$0	$7,950
Project Management/Design (Consultant)	$0	$0	$2,650	$0	$0	$0	$2,650
Construction Fees and Services	$0	$0	$3,180	$0	$0	$0	$3,180
Other (Permits, County Support, Hazardous Materials)	$0	$0	$2,120	$0	$0	$0	$2,120
Total	**$0**	**$0**	**$53,000**	**$0**	**$0**	**$0**	**$53,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Library Fund 11A	$0	$0	$53,000	$0	$0	$0	$53,000
Total	**$0**	**$0**	**$53,000**	**$0**	**$0**	**$0**	**$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 – Pavement Repair - Slurry Seal

Project P127690

Project Address: 5605 Marconi Avenue, Sacramento, CA 95821

Benefiting Department: Libraries

First Year in CIP: 2027

Estimated Completion Date: 2027

Estimated Project Costs: $96,061

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$67,243	$0	$0	$0	$0	$67,243
Project Management/Design (In-House)	$0	$14,409	$0	$0	$0	$0	$14,409
Project Management/Design (Consultant)	$0	$4,803	$0	$0	$0	$0	$4,803
Construction Fees and Services	$0	$5,764	$0	$0	$0	$0	$5,764
Other (Permits, County Support, Hazardous Materials)	$0	$3,842	$0	$0	$0	$0	$3,842
Total	**$0**	**$96,061**	**$0**	**$0**	**$0**	**$0**	**$96,061**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Library Fund 11A	$0	$96,061	$0	$0	$0	$0	$96,061
Total	**$0**	**$96,061**	**$0**	**$0**	**$0**	**$0**	**$96,061**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in no impact to 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: 2028

Estimated Project Costs: $200,000

Project Description: This project will replace the existing storefront glazing with new insulated glazing, storefront door, and hardware.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$140,000	$0	$0	$0	$140,000
Project Management/Design (In-House)	$0	$0	$30,000	$0	$0	$0	$30,000
Project Management/Design (Consultant)	$0	$0	$10,000	$0	$0	$0	$10,000
Construction Fees and Services	$0	$0	$12,000	$0	$0	$0	$12,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$8,000	$0	$0	$0	$8,000
Total	**$0**	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$200,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Library Fund 11A	$0	$0	$200,000	$0	$0	$0	$200,000
Total	**$0**	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$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 – 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: 2030

Estimated Project Costs: $310,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$217,000	$0	$217,000
Project Management/Design (In-House)	$0	$0	$0	$0	$46,500	$0	$46,500
Project Management/Design (Consultant)	$0	$0	$0	$0	$15,500	$0	$15,500
Construction Fees and Services	$0	$0	$0	$0	$18,600	$0	$18,600
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$12,400	$0	$12,400
Total	**$0**	**$0**	**$0**	**$0**	**$310,000**	**$0**	**$310,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Library Fund 11A	$0	$0	$0	$0	$310,000	$0	$310,000
Total	**$0**	**$0**	**$0**	**$0**	**$310,000**	**$0**	**$310,000**

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: 2027

Estimated Project Costs: $60,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$3,997	$38,003	$0	$0	$0	$0	$42,000
Project Management/Design (In-House)	$857	$8,143	$0	$0	$0	$0	$9,000
Project Management/Design (Consultant)	$286	$2,714	$0	$0	$0	$0	$3,000
Construction Fees and Services	$343	$3,257	$0	$0	$0	$0	$3,600
Other (Permits, County Support, Hazardous Materials)	$228	$2,172	$0	$0	$0	$0	$2,400
Total	**$5,711**	**$54,289**	**$0**	**$0**	**$0**	**$0**	**$60,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Library Fund 11A	$5,711	$54,289	$0	$0	$0	$0	$60,000
Total	**$5,711**	**$54,289**	**$0**	**$0**	**$0**	**$0**	**$60,000**

Project Analysis

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

Rancho Cordova Library – Repair Parking Lot

Project P567602

Project Address: 9845 Folsom Blvd., Sacramento, CA 95827

Benefiting Department: Libraries

First Year in CIP: 2021

Estimated Completion Date: 2027

Estimated Project Costs: $1,297,188

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$418,130	$489,901	$0	$0	$0	$0	$908,031
Project Management/Design (In-House)	$89,600	$104,979	$0	$0	$0	$0	$194,579
Project Management/Design (Consultant)	$29,867	$34,993	$0	$0	$0	$0	$64,860
Construction Fees and Services	$35,840	$41,991	$0	$0	$0	$0	$77,831
Other (Permits, County Support, Hazardous Materials)	$23,893	$27,994	$0	$0	$0	$0	$51,887
Total	**$597,330**	**$699,858**	**$0**	**$0**	**$0**	**$0**	**$1,297,188**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Library Fund 11A	$597,330	$699,858	$0	$0	$0	$0	$1,297,188
Total	**$597,330**	**$699,858**	**$0**	**$0**	**$0**	**$0**	**$1,297,188**

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: 2029

Estimated Project Costs: $510,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$357,000	$0	$0	$357,000
Project Management/Design (In-House)	$0	$0	$0	$76,500	$0	$0	$76,500
Project Management/Design (Consultant)	$0	$0	$0	$25,500	$0	$0	$25,500
Construction Fees and Services	$0	$0	$0	$30,600	$0	$0	$30,600
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$20,400	$0	$0	$20,400
Total	**$0**	**$0**	**$0**	**$510,000**	**$0**	**$0**	**$510,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Library Fund 11A	$0	$0	$0	$510,000	$0	$0	$510,000
Total	**$0**	**$0**	**$0**	**$510,000**	**$0**	**$0**	**$510,000**

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: 2029

Estimated Project Costs: $180,000

Project Description: This project will replace the existing storefront glazing with new insulated glazing, storefront door, and hardware.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$126,000	$0	$0	$126,000
Project Management/Design (In-House)	$0	$0	$0	$27,000	$0	$0	$27,000
Project Management/Design (Consultant)	$0	$0	$0	$9,000	$0	$0	$9,000
Construction Fees and Services	$0	$0	$0	$10,800	$0	$0	$10,800
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$7,200	$0	$0	$7,200
Total	**$0**	**$0**	**$0**	**$180,000**	**$0**	**$0**	**$180,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Library Fund 11A	$0	$0	$0	$180,000	$0	$0	$180,000
Total	**$0**	**$0**	**$0**	**$180,000**	**$0**	**$0**	**$180,000**

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 - Slurry Seal

Project P582952

Project Address: 6132 66th Avenue, Sacramento, CA 95823-2706

Benefiting Department: Libraries

First Year in CIP: 2027

Estimated Completion Date: 2027

Estimated Project Costs: $55,813

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$39,068	$0	$0	$0	$0	$39,068
Project Management/Design (In-House)	$0	$8,372	$0	$0	$0	$0	$8,372
Project Management/Design (Consultant)	$0	$2,791	$0	$0	$0	$0	$2,791
Construction Fees and Services	$0	$3,349	$0	$0	$0	$0	$3,349
Other (Permits, County Support, Hazardous Materials)	$0	$2,233	$0	$0	$0	$0	$2,233
Total	**$0**	**$55,813**	**$0**	**$0**	**$0**	**$0**	**$55,813**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Library Fund 11A	$0	$55,813	$0	$0	$0	$0	$55,813
Total	**$0**	**$55,813**	**$0**	**$0**	**$0**	**$0**	**$55,813**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in no impact to 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: 2028

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$98,294	$0	$0	$0	$98,294
Project Management/Design (In-House)	$0	$0	$21,063	$0	$0	$0	$21,063
Project Management/Design (Consultant)	$0	$0	$7,021	$0	$0	$0	$7,021
Construction Fees and Services	$0	$0	$8,425	$0	$0	$0	$8,425
Other (Permits, County Support, Hazardous Materials)	$0	$0	$5,617	$0	$0	$0	$5,617
Total	**$0**	**$0**	**$140,420**	**$0**	**$0**	**$0**	**$140,420**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Library Fund 11A	$0	$0	$140,420	$0	$0	$0	$140,420
Total	**$0**	**$0**	**$140,420**	**$0**	**$0**	**$0**	**$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 – Staff Interior **Project P722288**

Project Address: 6132 66th Avenue, Sacramento, CA 95823

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2029

Estimated Project Costs: $250,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$175,000	$0	$0	$175,000
Project Management/Design (In-House)	$0	$0	$0	$37,500	$0	$0	$37,500
Project Management/Design (Consultant)	$0	$0	$0	$12,500	$0	$0	$12,500
Construction Fees and Services	$0	$0	$0	$15,000	$0	$0	$15,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$10,000	$0	$0	$10,000
Total	**$0**	**$0**	**$0**	**$250,000**	**$0**	**$0**	**$250,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Library Fund 11A	$0	$0	$0	$250,000	$0	$0	$250,000
Total	**$0**	**$0**	**$0**	**$250,000**	**$0**	**$0**	**$250,000**

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 Path of Travel **Project P507291**

Project Address: 6132 66th Avenue, Sacramento, CA 95823

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: 2031

Estimated Project Costs: $130,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$0	$91,000	$91,000
Project Management/Design (In-House)	$0	$0	$0	$0	$0	$19,500	$19,500
Project Management/Design (Consultant)	$0	$0	$0	$0	$0	$6,500	$6,500
Construction Fees and Services	$0	$0	$0	$0	$0	$7,800	$7,800
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$0	$5,200	$5,200
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$130,000**	**$130,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Library Fund 11A	$0	$0	$0	$0	$0	$130,000	$130,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$130,000**	**$130,000**

Project Analysis

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

Walnut Grove Library - Pavement Repair - Slurry Seal

Project P806110

Project Address: 14177 Market Street, Walnut Grove, CA 95690

Benefiting Department: Libraries

First Year in CIP: 2027

Estimated Completion Date: 2027

Estimated Project Costs: $51,000

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$35,700	$0	$0	$0	$0	$35,700
Project Management/Design (In-House)	$0	$7,650	$0	$0	$0	$0	$7,650
Project Management/Design (Consultant)	$0	$2,550	$0	$0	$0	$0	$2,550
Construction Fees and Services	$0	$3,060	$0	$0	$0	$0	$3,060
Other (Permits, County Support, Hazardous Materials)	$0	$2,040	$0	$0	$0	$0	$2,040
Total	**$0**	**$51,000**	**$0**	**$0**	**$0**	**$0**	**$51,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Library Fund 11A	$0	$51,000	$0	$0	$0	$0	$51,000
Total	**$0**	**$51,000**	**$0**	**$0**	**$0**	**$0**	**$51,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in no 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: 2031

Estimated Project Costs: $885,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$0	$619,500	$619,500
Project Management/Design (In-House)	$0	$0	$0	$0	$0	$132,750	$132,750
Project Management/Design (Consultant)	$0	$0	$0	$0	$0	$44,250	$44,250
Construction Fees and Services	$0	$0	$0	$0	$0	$53,100	$53,100
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$0	$35,400	$35,400
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$885,000**	**$885,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Library Fund 11A	$0	$0	$0	$0	$0	$885,000	$885,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$885,000**	**$885,000**

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 2025-2026	Estimated Project Total
P640060	Arden Dimick Library – Americans with Disabilities Act Upgrades – Staff Interior	$0	$0	$260,000
P537205	Rancho Cordova Library – Americans with Disabilities Act Upgrades – Public Interior	$0	$0	$2,200,000
P774773	Rancho Cordova Library – Americans with Disabilities Act Upgrades – Staff Path of Travel	$0	$0	$1,500,000
P065878	Southgate Library – Americans with Disabilities Act Upgrades – Staff Interior	$0	$0	$725,000
P012410	Sylvan Oaks Library – Pavement Repair - Cape Seal	$0	$0	$131,345
	Total	**$0**	**$0**	**$4,816,345**
*** Projects Not Appearing on Previous 5-Year CIP**				

Arden Dimick Library – Americans with Disabilities Act Upgrades – Staff Interior **Project P640060**

Project Address: 891 Watt Avenue, Sacramento, CA 95864

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $260,000

Project Description: This Americans with Disabilities Act project will adjust vision panels in doors, remove furniture and shelving, adjust door closers, add compliant door hardware, add door openers, modify thresholds, enlarge doorways, remodel staff restroom, provide Braille signage, and remodel breakroom casework.

Project Analysis

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

Rancho Cordova Library – Americans with Disabilities Act Upgrades – Public Interior **Project P537205**

Project Address: 9845 Folsom Blvd, Sacramento, CA 95827

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $2,200,000

Project Description: This Americans with Disabilities Act project will lower electrical devices, pull stations, bins, literature, and equipment to accessible heights, update the drinking fountain, provide Braille signage, remodel restrooms, move furniture, adjust door closers, add kick plates, replace door hardware, install new storefront entry doors, modify thresholds, remove door stoppers, modify casework at sink, provide accessible furniture, and provide a visual and audible device connected to the fire alarm.

Project Analysis

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

Rancho Cordova Library – Americans with Disabilities Act Upgrades – Staff Path of Travel **Project P774773**

Project Address: 9845 Folsom Blvd, Sacramento, CA 95827

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $1,500,000

Project Description: This Americans with Disabilities Act project will modify slopes around the building entrances, move the bench to provide space for wheelchair users, modify curb ramps leading to accessible parking, re-stripe accessible stalls and pavement markings, and provide compliant parking signage.

Project Analysis

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

Southgate Library – Americans with Disabilities Act Upgrades – Staff Interior

Project P065878

Project Address: 6132 66th Avenue, Sacramento, CA 95823

Benefiting Department: Libraries

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $725,000

Project Description: This Americans with Disabilities Act project will add a ramp and handrail, remodel staff restrooms, move furniture, provide accessible furniture, adjust electrical devices, fire alarm pull stations, and bins to accessible heights, attach doormats, modify slope in the employee patio, add a kick plate and level landing to the door, adjust door closers, provide door operators, and lower the sink.

Project Analysis

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

Sylvan Oaks Library – Pavement Repair - Cape Seal

Project P012410

Project Address: 6700 Auburn Blvd, Sacramento, CA 95841

Benefiting Department: Libraries

First Year in CIP: 2027

Estimated Completion Date: Unknown

Estimated Project Costs: $131,345

Project Description: This project will repair-replace deteriorated pavement that has exceeded its useful life.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in no impact to 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 project, particularly for years other than Fiscal Year 2026-27. The projects shown as funded by Capital Construction Fund budget in Fiscal Year 2026-27 are included in the County Executive Officer's Recommended Budget to the Board of Supervisors. Projects include an "Operating Budget Impact" statement.

Project focus is being placed on heating boiler and domestic hot water boiler replacements, roof replacements, and Occupational Safety and Health Administration required roof fall protection.

The CIP includes $13,382,261 for funded capital projects for Fiscal Year 2026-27 through Fiscal Year 2030-31, and $847,237 in prior year costs for a total CIP of $14,229,498. The majority of the projects in this CIP are for rehabilitation and remodeling of existing facilities and for major equipment purchases.

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P322708	Mather Community Campus - Update Perimeter Landscaping and Repair/Replace Irrigation System	$0	$500,000	$358,000	$440,000	$0	$0	$1,298,000
P902221	Mather Community Campus – Building 1701 – Install Fall Protection	$979	$249,021	$0	$0	$0	$0	$250,000
P448965	Mather Community Campus – Building 1701 – Replace 72 Residential Fan Coil Units	$0	$0	$867,000	$0	$0	$0	$867,000
P990121	Mather Community Campus – Building 1701 – Replace Chiller	$0	$0	$0	$175,000	$0	$0	$175,000
P240481	Mather Community Campus – Building 1701 – Replace Heating Boiler	$17,427	$0	$0	$0	$0	$400,000	$417,427
P971656	Mather Community Campus – Building 1703 - Install Addressable Fire Alarm System	$7,646	$495,710	$0	$0	$0	$0	$503,356
P161579	Mather Community Campus – Building 1703 - Replace 50 Ton Air Cooled Chiller	$0	$0	$210,000	$0	$0	$0	$210,000
P591344	Mather Community Campus – Building 1703 - Replace One 11-Ton Air Handler	$0	$0	$0	$150,000	$0	$0	$150,000
P446033	Mather Community Campus – Building 1703 - Replace Roof and Install Fall Protection	$746,284	$553,716	$0	$0	$0	$0	$1,300,000
P931328	Mather Community Campus – Building 1703 – Replace 96 Residential Fan Coil Units	$0	$0	$0	$0	$950,000	$0	$950,000
P616081	Mather Community Campus – Building 1703 – Replace Domestic Water Heater	$31,971	$298,029	$0	$0	$0	$0	$330,000
P669581	Mather Community Campus – Building 1703 – Replace Heating Boiler	$0	$0	$400,000	$0	$0	$0	$400,000

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P486394	Mather Community Campus – Building 1705 – New Roof and Install Fall Protection	$215	$1,299,785	$0	$0	$0	$0	$1,300,000
P496646	Mather Community Campus – Building 1706 - Replace One 15-Ton Air Handler	$0	$0	$0	$200,000	$0	$0	$200,000
P545120	Mather Community Campus – Building 1706 – Replace 108 Residential Fan Coil Units	$0	$0	$0	$0	$0	$1,110,000	$1,110,000
P492304	Mather Community Campus – Building 1706 – Replace Chiller	$0	$0	$330,000	$0	$0	$0	$330,000
P328103	Mather Community Campus – Building 1706 – Replace Domestic Water Heater	$194	$0	$0	$330,000	$0	$0	$330,194
P836164	Mather Community Campus – Building 1706 – Replace Heating Boiler	$0	$0	$310,000	$0	$0	$0	$310,000
P815196	Mather Community Campus – Building 1707 - Replace One 15-Ton Air Handler	$0	$0	$150,000	$0	$0	$0	$150,000
P578033	Mather Community Campus – Building 1707 – Replace Domestic Water Heater	$603	$0	$280,000	$0	$0	$0	$280,603
P747423	Mather Community Campus – Building 1707 – Replace One Residential Fan Coil Unit	$0	$0	$0	$0	$51,000	$0	$51,000
P188353	Mather Community Campus – Building 1708 - Replace Large Boiler	$0	$300,000	$0	$0	$0	$0	$300,000
P979185	Mather Community Campus – Building 1708 – Replace 96 Residential Fan Coil Units	$0	$0	$1,025,000	$0	$0	$0	$1,025,000
P875185	Mather Community Campus – Building 1708 – Replace Domestic Water Heater	$10,314	$230,000	$0	$0	$0	$0	$240,314

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P748596	Mather Community Campus – Building 1708 – Replace Heating Boiler	$0	$0	$320,000	$0	$0	$0	$320,000
P264534	Mather Community Campus – Kitchen Building 1705 - Install Addressable Fire Alarm System	$0	$450,000	$0	$0	$0	$0	$450,000
P026154	Mather Community Campus – Kitchen Building 1705 – Replace Air Handling Unit	$0	$0	$0	$200,000	$0	$0	$200,000
P819380	Mather Community Campus – Kitchen Building 1705 – Replace Heating Boiler	$31,604	$30,000	$470,000	$0	$0	$0	$531,604
P760130	Mather Community Campus – Transitional Family Housing Unit 1	$0	$0	$0	$0	$0	$250,000	$250,000
	Total	**$847,237**	**$4,406,261**	**$4,720,000**	**$1,495,000**	**$1,001,000**	**$1,760,000**	**$14,229,498**

*** 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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total	Reason Dropped
P977741	Mather Community Campus – Building 1701 – Replace Domestic Water Heater	$306,040	$0	$0	$0	$0	$0	$306,040	Completed
P866065	Mather Community Campus – Building 1705 – Replace Chiller	$0	$0	$0	$0	$0	$0	$0	Cancelled
P393922	Mather Community Campus – Building 1706 – New Roof and Install Fall Protection	$1,692,916	$0	$0	$0	$0	$0	$1,692,916	Completed
P405903	Mather Community Campus – Kitchen Building 1705 – Replace Domestic Water Heater	$0	$0	$0	$0	$0	$0	$0	Cancelled
Total	**Total**	**$1,998,956**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,998,956**	

Mather Community Campus - Update Perimeter Landscaping and Repair/Replace Irrigation System

Project P322708

Project Address: 10566 Peter A. McCuen Blvd, Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2024

Estimated Completion Date: 2029

Estimated Project Costs: $1,298,000

Project Description: This project will refresh the perimeter appearance of Mather Community Campus by modernizing the landscaping. Drought tolerant plants and designs will be incorporated as well.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$350,000	$250,600	$308,000	$0	$0	$908,600
Project Management/Design (In-House)	$0	$75,000	$53,700	$66,000	$0	$0	$194,700
Project Management/Design (Consultant)	$0	$25,000	$17,900	$22,000	$0	$0	$64,900
Construction Fees and Services	$0	$30,000	$21,480	$26,400	$0	$0	$77,880
Other (Permits, County Support, Hazardous Materials)	$0	$20,000	$14,320	$17,600	$0	$0	$51,920
Total	**$0**	**$500,000**	**$358,000**	**$440,000**	**$0**	**$0**	**$1,298,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$500,000	$358,000	$440,000	$0	$0	$1,298,000
Total	**$0**	**$500,000**	**$358,000**	**$440,000**	**$0**	**$0**	**$1,298,000**

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 Fall Protection

Project P902221

Project Address: 10566 Peter A. McCuen Blvd., Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: $250,000

Project Description: This project will install fall protection railing and anchor points to enable personnel safe access to roof equipment, down spouts and overflows.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$685	$174,315	$0	$0	$0	$0	$175,000
Project Management/Design (In-House)	$147	$37,353	$0	$0	$0	$0	$37,500
Project Management/Design (Consultant)	$49	$12,451	$0	$0	$0	$0	$12,500
Construction Fees and Services	$59	$14,941	$0	$0	$0	$0	$15,000
Other (Permits, County Support, Hazardous Materials)	$39	$9,961	$0	$0	$0	$0	$10,000
Total	**$979**	**$249,021**	**$0**	**$0**	**$0**	**$0**	**$250,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$979	$249,021	$0	$0	$0	$0	$250,000
Total	**$979**	**$249,021**	**$0**	**$0**	**$0**	**$0**	**$250,000**

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 72 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: $867,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$606,900	$0	$0	$0	$606,900
Project Management/Design (In-House)	$0	$0	$130,050	$0	$0	$0	$130,050
Project Management/Design (Consultant)	$0	$0	$43,350	$0	$0	$0	$43,350
Construction Fees and Services	$0	$0	$52,020	$0	$0	$0	$52,020
Other (Permits, County Support, Hazardous Materials)	$0	$0	$34,680	$0	$0	$0	$34,680
Total	**$0**	**$0**	**$867,000**	**$0**	**$0**	**$0**	**$867,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$867,000	$0	$0	$0	$867,000
Total	**$0**	**$0**	**$867,000**	**$0**	**$0**	**$0**	**$867,000**

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 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: 2029

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$122,500	$0	$0	$122,500
Project Management/Design (In-House)	$0	$0	$0	$26,250	$0	$0	$26,250
Project Management/Design (Consultant)	$0	$0	$0	$8,750	$0	$0	$8,750
Construction Fees and Services	$0	$0	$0	$10,500	$0	$0	$10,500
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$7,000	$0	$0	$7,000
Total	**$0**	**$0**	**$0**	**$175,000**	**$0**	**$0**	**$175,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Grant - State	$0	$0	$0	$175,000	$0	$0	$175,000
Total	**$0**	**$0**	**$0**	**$175,000**	**$0**	**$0**	**$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 Heating Boiler

Project P240481

Project Address: 10566 Peter A. McCuen Blvd, Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: 2031

Estimated Project Costs: $417,427

Project Description: This project will replace the existing antiquated heating boiler with a new boiler.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$12,199	$0	$0	$0	$0	$280,000	$292,199
Project Management/Design (In-House)	$2,614	$0	$0	$0	$0	$60,000	$62,614
Project Management/Design (Consultant)	$871	$0	$0	$0	$0	$20,000	$20,871
Construction Fees and Services	$1,046	$0	$0	$0	$0	$24,000	$25,046
Other (Permits, County Support, Hazardous Materials)	$697	$0	$0	$0	$0	$16,000	$16,697
Total	**$17,427**	**$0**	**$0**	**$0**	**$0**	**$400,000**	**$417,427**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$17,427	$0	$0	$0	$0	$400,000	$417,427
Total	**$17,427**	**$0**	**$0**	**$0**	**$0**	**$400,000**	**$417,427**

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: 2027

Estimated Project Costs: $503,356

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$5,352	$346,996	$0	$0	$0	$0	$352,348
Project Management/Design (In-House)	$1,147	$74,357	$0	$0	$0	$0	$75,504
Project Management/Design (Consultant)	$382	$24,786	$0	$0	$0	$0	$25,168
Construction Fees and Services	$459	$29,743	$0	$0	$0	$0	$30,202
Other (Permits, County Support, Hazardous Materials)	$306	$19,828	$0	$0	$0	$0	$20,134
Total	**$7,646**	**$495,710**	**$0**	**$0**	**$0**	**$0**	**$503,356**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$7,646	$495,710	$0	$0	$0	$0	$503,356
Total	**$7,646**	**$495,710**	**$0**	**$0**	**$0**	**$0**	**$503,356**

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: 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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$147,000	$0	$0	$0	$147,000
Project Management/Design (In-House)	$0	$0	$31,500	$0	$0	$0	$31,500
Project Management/Design (Consultant)	$0	$0	$10,500	$0	$0	$0	$10,500
Construction Fees and Services	$0	$0	$12,600	$0	$0	$0	$12,600
Other (Permits, County Support, Hazardous Materials)	$0	$0	$8,400	$0	$0	$0	$8,400
Total	**$0**	**$0**	**$210,000**	**$0**	**$0**	**$0**	**$210,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Grant - State	$0	$0	$210,000	$0	$0	$0	$210,000
Total	**$0**	**$0**	**$210,000**	**$0**	**$0**	**$0**	**$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: 2029

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$105,000	$0	$0	$105,000
Project Management/Design (In-House)	$0	$0	$0	$22,500	$0	$0	$22,500
Project Management/Design (Consultant)	$0	$0	$0	$7,500	$0	$0	$7,500
Construction Fees and Services	$0	$0	$0	$9,000	$0	$0	$9,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$6,000	$0	$0	$6,000
Total	**$0**	**$0**	**$0**	**$150,000**	**$0**	**$0**	**$150,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$40,000	$0	$0	$40,000
Grant - State	$0	$0	$0	$110,000	$0	$0	$110,000
Total	**$0**	**$0**	**$0**	**$150,000**	**$0**	**$0**	**$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 1703 - Replace Roof and Install Fall Protection **Project P446033**

Project Address: 10594 Peter A. McCuen Blvd., Mather CA 95655.

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: $1,300,000

Project Description: This project will replace the failing roof on residence building 1703.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$522,399	$387,601	$0	$0	$0	$0	$910,000
Project Management/Design (In-House)	$111,943	$83,057	$0	$0	$0	$0	$195,000
Project Management/Design (Consultant)	$37,314	$27,686	$0	$0	$0	$0	$65,000
Construction Fees and Services	$44,777	$33,223	$0	$0	$0	$0	$78,000
Other (Permits, County Support, Hazardous Materials)	$29,851	$22,149	$0	$0	$0	$0	$52,000
Total	**$746,284**	**$553,716**	**$0**	**$0**	**$0**	**$0**	**$1,300,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SHRA (CDBG)	$746,284	$553,716	$0	$0	$0	$0	$1,300,000
Total	**$746,284**	**$553,716**	**$0**	**$0**	**$0**	**$0**	**$1,300,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will create a slight reduction in the operating budget.

Mather Community Campus – Building 1703 – Replace 96 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: 2030

Estimated Project Costs: $950,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$665,000	$0	$665,000
Project Management/Design (In-House)	$0	$0	$0	$0	$142,500	$0	$142,500
Project Management/Design (Consultant)	$0	$0	$0	$0	$47,500	$0	$47,500
Construction Fees and Services	$0	$0	$0	$0	$57,000	$0	$57,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$38,000	$0	$38,000
Total	**$0**	**$0**	**$0**	**$0**	**$950,000**	**$0**	**$950,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$0	$950,000	$0	$950,000
Total	**$0**	**$0**	**$0**	**$0**	**$950,000**	**$0**	**$950,000**

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 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: 2027

Estimated Project Costs: $330,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$22,379	$208,621	$0	$0	$0	$0	$231,000
Project Management/Design (In-House)	$4,796	$44,704	$0	$0	$0	$0	$49,500
Project Management/Design (Consultant)	$1,599	$14,901	$0	$0	$0	$0	$16,500
Construction Fees and Services	$1,918	$17,882	$0	$0	$0	$0	$19,800
Other (Permits, County Support, Hazardous Materials)	$1,279	$11,921	$0	$0	$0	$0	$13,200
Total	**$31,971**	**$298,029**	**$0**	**$0**	**$0**	**$0**	**$330,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$230,000	$0	$0	$0	$0	$230,000
Grant - State	$31,971	$68,029	$0	$0	$0	$0	$100,000
Total	**$31,971**	**$298,029**	**$0**	**$0**	**$0**	**$0**	**$330,000**

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: 2029

Estimated Project Costs: $400,000

Project Description: This project will replace the existing antiquated heating boiler with a new boiler.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$280,000	$0	$0	$0	$280,000
Project Management/Design (In-House)	$0	$0	$60,000	$0	$0	$0	$60,000
Project Management/Design (Consultant)	$0	$0	$20,000	$0	$0	$0	$20,000
Construction Fees and Services	$0	$0	$24,000	$0	$0	$0	$24,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$16,000	$0	$0	$0	$16,000
Total	**$0**	**$0**	**$400,000**	**$0**	**$0**	**$0**	**$400,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$70,000	$0	$0	$0	$70,000
Grant - State	$0	$0	$330,000	$0	$0	$0	$330,000
Total	**$0**	**$0**	**$400,000**	**$0**	**$0**	**$0**	**$400,000**

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: 2027

Estimated Project Costs: $1,300,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$150	$909,850	$0	$0	$0	$0	$910,000
Project Management/Design (In-House)	$32	$194,968	$0	$0	$0	$0	$195,000
Project Management/Design (Consultant)	$11	$64,989	$0	$0	$0	$0	$65,000
Construction Fees and Services	$13	$77,987	$0	$0	$0	$0	$78,000
Other (Permits, County Support, Hazardous Materials)	$9	$51,991	$0	$0	$0	$0	$52,000
Total	**$215**	**$1,299,785**	**$0**	**$0**	**$0**	**$0**	**$1,300,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$215	$1,299,785	$0	$0	$0	$0	$1,300,000
Total	**$215**	**$1,299,785**	**$0**	**$0**	**$0**	**$0**	**$1,300,000**

Project Analysis

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

Mather Community Campus – Building 1706 - 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: 2029

Estimated Project Costs: $200,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$140,000	$0	$0	$140,000
Project Management/Design (In-House)	$0	$0	$0	$30,000	$0	$0	$30,000
Project Management/Design (Consultant)	$0	$0	$0	$10,000	$0	$0	$10,000
Construction Fees and Services	$0	$0	$0	$12,000	$0	$0	$12,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$8,000	$0	$0	$8,000
Total	**$0**	**$0**	**$0**	**$200,000**	**$0**	**$0**	**$200,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$50,000	$0	$0	$50,000
Grant - State	$0	$0	$0	$150,000	$0	$0	$150,000
Total	**$0**	**$0**	**$0**	**$200,000**	**$0**	**$0**	**$200,000**

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 108 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: 2031

Estimated Project Costs: $1,110,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$0	$777,000	$777,000
Project Management/Design (In-House)	$0	$0	$0	$0	$0	$166,500	$166,500
Project Management/Design (Consultant)	$0	$0	$0	$0	$0	$55,500	$55,500
Construction Fees and Services	$0	$0	$0	$0	$0	$66,600	$66,600
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$0	$44,400	$44,400
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,110,000**	**$1,110,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$0	$0	$1,110,000	$1,110,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,110,000**	**$1,110,000**

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 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: $330,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$231,000	$0	$0	$0	$231,000
Project Management/Design (In-House)	$0	$0	$49,500	$0	$0	$0	$49,500
Project Management/Design (Consultant)	$0	$0	$16,500	$0	$0	$0	$16,500
Construction Fees and Services	$0	$0	$19,800	$0	$0	$0	$19,800
Other (Permits, County Support, Hazardous Materials)	$0	$0	$13,200	$0	$0	$0	$13,200
Total	**$0**	**$0**	**$330,000**	**$0**	**$0**	**$0**	**$330,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$330,000	$0	$0	$0	$330,000
Total	**$0**	**$0**	**$330,000**	**$0**	**$0**	**$0**	**$330,000**

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: 2029

Estimated Project Costs: $330,194

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$135	$0	$0	$231,000	$0	$0	$231,135
Project Management/Design (In-House)	$29	$0	$0	$49,500	$0	$0	$49,529
Project Management/Design (Consultant)	$10	$0	$0	$16,500	$0	$0	$16,510
Construction Fees and Services	$12	$0	$0	$19,800	$0	$0	$19,812
Other (Permits, County Support, Hazardous Materials)	$8	$0	$0	$13,200	$0	$0	$13,208
Total	**$194**	**$0**	**$0**	**$330,000**	**$0**	**$0**	**$330,194**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$200,194	$0	$0	$200,194
Grant - State	$194	$0	$0	$129,806	$0	$0	$130,000
Total	**$194**	**$0**	**$0**	**$330,000**	**$0**	**$0**	**$330,194**

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: 2028

Estimated Project Costs: $310,000

Project Description: This project will replace the existing antiquated heating boiler with a new boiler.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$217,000	$0	$0	$0	$217,000
Project Management/Design (In-House)	$0	$0	$46,500	$0	$0	$0	$46,500
Project Management/Design (Consultant)	$0	$0	$15,500	$0	$0	$0	$15,500
Construction Fees and Services	$0	$0	$18,600	$0	$0	$0	$18,600
Other (Permits, County Support, Hazardous Materials)	$0	$0	$12,400	$0	$0	$0	$12,400
Total	**$0**	**$0**	**$310,000**	**$0**	**$0**	**$0**	**$310,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$150,000	$0	$0	$0	$150,000
Grant - State	$0	$0	$160,000	$0	$0	$0	$160,000
Total	**$0**	**$0**	**$310,000**	**$0**	**$0**	**$0**	**$310,000**

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 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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$105,000	$0	$0	$0	$105,000
Project Management/Design (In-House)	$0	$0	$22,500	$0	$0	$0	$22,500
Project Management/Design (Consultant)	$0	$0	$7,500	$0	$0	$0	$7,500
Construction Fees and Services	$0	$0	$9,000	$0	$0	$0	$9,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$6,000	$0	$0	$0	$6,000
Total	**$0**	**$0**	**$150,000**	**$0**	**$0**	**$0**	**$150,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$150,000	$0	$0	$0	$150,000
Total	**$0**	**$0**	**$150,000**	**$0**	**$0**	**$0**	**$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: 2028

Estimated Project Costs: $280,603

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$423	$0	$196,000	$0	$0	$0	$196,423
Project Management/Design (In-House)	$90	$0	$42,000	$0	$0	$0	$42,090
Project Management/Design (Consultant)	$30	$0	$14,000	$0	$0	$0	$14,030
Construction Fees and Services	$36	$0	$16,800	$0	$0	$0	$16,836
Other (Permits, County Support, Hazardous Materials)	$24	$0	$11,200	$0	$0	$0	$11,224
Total	**$603**	**$0**	**$280,000**	**$0**	**$0**	**$0**	**$280,603**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$150,603	$0	$0	$0	$150,603
Grant - State	$603	$0	$129,397	$0	$0	$0	$130,000
Total	**$603**	**$0**	**$280,000**	**$0**	**$0**	**$0**	**$280,603**

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 One Residential Fan Coil Unit

Project P747423

Project Address: 3584 Femoyer St., Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: 2030

Estimated Project Costs: $51,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$35,700	$0	$35,700
Project Management/Design (In-House)	$0	$0	$0	$0	$7,650	$0	$7,650
Project Management/Design (Consultant)	$0	$0	$0	$0	$2,550	$0	$2,550
Construction Fees and Services	$0	$0	$0	$0	$3,060	$0	$3,060
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$2,040	$0	$2,040
Total	**$0**	**$0**	**$0**	**$0**	**$51,000**	**$0**	**$51,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$0	$51,000	$0	$51,000
Total	**$0**	**$0**	**$0**	**$0**	**$51,000**	**$0**	**$51,000**

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 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: 2027

Estimated Project Costs: $300,000

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

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$210,000	$0	$0	$0	$0	$210,000
Project Management/Design (In-House)	$0	$45,000	$0	$0	$0	$0	$45,000
Project Management/Design (Consultant)	$0	$15,000	$0	$0	$0	$0	$15,000
Construction Fees and Services	$0	$18,000	$0	$0	$0	$0	$18,000
Other (Permits, County Support, Hazardous Materials)	$0	$12,000	$0	$0	$0	$0	$12,000
Total	**$0**	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$150,000	$0	$0	$0	$0	$150,000
Grant - State	$0	$150,000	$0	$0	$0	$0	$150,000
Total	**$0**	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**

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 96 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: $1,025,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$717,500	$0	$0	$0	$717,500
Project Management/Design (In-House)	$0	$0	$153,750	$0	$0	$0	$153,750
Project Management/Design (Consultant)	$0	$0	$51,250	$0	$0	$0	$51,250
Construction Fees and Services	$0	$0	$61,500	$0	$0	$0	$61,500
Other (Permits, County Support, Hazardous Materials)	$0	$0	$41,000	$0	$0	$0	$41,000
Total	**$0**	**$0**	**$1,025,000**	**$0**	**$0**	**$0**	**$1,025,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$1,025,000	$0	$0	$0	$1,025,000
Total	**$0**	**$0**	**$1,025,000**	**$0**	**$0**	**$0**	**$1,025,000**

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: 2027

Estimated Project Costs: $240,314

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$7,219	$161,000	$0	$0	$0	$0	$168,219
Project Management/Design (In-House)	$1,547	$34,500	$0	$0	$0	$0	$36,047
Project Management/Design (Consultant)	$516	$11,500	$0	$0	$0	$0	$12,016
Construction Fees and Services	$619	$13,800	$0	$0	$0	$0	$14,419
Other (Permits, County Support, Hazardous Materials)	$413	$9,200	$0	$0	$0	$0	$9,613
Total	**$10,314**	**$230,000**	**$0**	**$0**	**$0**	**$0**	**$240,314**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$110,314	$0	$0	$0	$0	$110,314
Grant - State	$10,314	$119,686	$0	$0	$0	$0	$130,000
Total	**$10,314**	**$230,000**	**$0**	**$0**	**$0**	**$0**	**$240,314**

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: $320,000

Project Description: This project will replace the existing antiquated heating boiler with a new boiler.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$224,000	$0	$0	$0	$224,000
Project Management/Design (In-House)	$0	$0	$48,000	$0	$0	$0	$48,000
Project Management/Design (Consultant)	$0	$0	$16,000	$0	$0	$0	$16,000
Construction Fees and Services	$0	$0	$19,200	$0	$0	$0	$19,200
Other (Permits, County Support, Hazardous Materials)	$0	$0	$12,800	$0	$0	$0	$12,800
Total	**$0**	**$0**	**$320,000**	**$0**	**$0**	**$0**	**$320,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$160,000	$0	$0	$0	$160,000
Grant - State	$0	$0	$160,000	$0	$0	$0	$160,000
Total	**$0**	**$0**	**$320,000**	**$0**	**$0**	**$0**	**$320,000**

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: 2027

Estimated Project Costs: $450,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$315,000	$0	$0	$0	$0	$315,000
Project Management/Design (In-House)	$0	$67,500	$0	$0	$0	$0	$67,500
Project Management/Design (Consultant)	$0	$22,500	$0	$0	$0	$0	$22,500
Construction Fees and Services	$0	$27,000	$0	$0	$0	$0	$27,000
Other (Permits, County Support, Hazardous Materials)	$0	$18,000	$0	$0	$0	$0	$18,000
Total	**$0**	**$450,000**	**$0**	**$0**	**$0**	**$0**	**$450,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$450,000	$0	$0	$0	$0	$450,000
Total	**$0**	**$450,000**	**$0**	**$0**	**$0**	**$0**	**$450,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact 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: 2029

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$140,000	$0	$0	$140,000
Project Management/Design (In-House)	$0	$0	$0	$30,000	$0	$0	$30,000
Project Management/Design (Consultant)	$0	$0	$0	$10,000	$0	$0	$10,000
Construction Fees and Services	$0	$0	$0	$12,000	$0	$0	$12,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$8,000	$0	$0	$8,000
Total	**$0**	**$0**	**$0**	**$200,000**	**$0**	**$0**	**$200,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Grant - State	$0	$0	$0	$200,000	$0	$0	$200,000
Total	**$0**	**$0**	**$0**	**$200,000**	**$0**	**$0**	**$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 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: 2028

Estimated Project Costs: $531,604

Project Description: This project will replace the existing antiquated heating boiler with a new boiler.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$22,123	$21,000	$329,000	$0	$0	$0	$372,123
Project Management/Design (In-House)	$4,741	$4,500	$70,500	$0	$0	$0	$79,741
Project Management/Design (Consultant)	$1,580	$1,500	$23,500	$0	$0	$0	$26,580
Construction Fees and Services	$1,896	$1,800	$28,200	$0	$0	$0	$31,896
Other (Permits, County Support, Hazardous Materials)	$1,264	$1,200	$18,800	$0	$0	$0	$21,264
Total	**$31,604**	**$30,000**	**$470,000**	**$0**	**$0**	**$0**	**$531,604**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$361,604	$0	$0	$0	$361,604
Grant - State	$31,604	$30,000	$108,396	$0	$0	$0	$170,000
Total	**$31,604**	**$30,000**	**$470,000**	**$0**	**$0**	**$0**	**$531,604**

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: 2031

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$0	$175,000	$175,000
Project Management/Design (In-House)	$0	$0	$0	$0	$0	$37,500	$37,500
Project Management/Design (Consultant)	$0	$0	$0	$0	$0	$12,500	$12,500
Construction Fees and Services	$0	$0	$0	$0	$0	$15,000	$15,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$0	$10,000	$10,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$250,000**	**$250,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Capital Construction Fund	$0	$0	$0	$0	$0	$250,000	$250,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$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

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2025-2026	Estimated Project Total
P000664	Mather – New Veterans Building	$0	$0	$10,000,000
P900678	Mather Community Campus - Building 2800 - Replace 15-Ton HVAC Split System	$0	$0	$175,000
P018812	Mather Community Campus - Building 2820 - Replace Two Package AC Units	$0	$0	$175,000
P274947	Mather Community Campus - Building 2822 - Replace Two Package AC Units	$0	$0	$175,000
P801963	Mather Community Campus - Building 2840 - Replace Two Package AC Units	$0	$0	$175,000
P452430	Mather Community Campus - Building 2842 - Replace Two Package AC Units	$0	$0	$175,000
P326010	Mather Community Campus - Building 2844 - Replace 4-Ton Evaporative Cooler	$0	$0	$100,000
P556521	Mather Community Campus - Hangar Building 2800 - Install Addressable Fire Alarm System	$0	$0	$100,000
P836685	Mather Community Campus – Building 1701 – Install Addressable Fire Alarm System	$0	$0	$426,054
P027987	Mather Community Campus – Building 1706 - Install Addressable Fire Alarm System	$0	$0	$425,000
P493804	Mather Community Campus – Building 1707 - Install Addressable Fire Alarm System	$0	$0	$425,000
P506747	Mather Community Campus – Building 1708 - Install Addressable Fire Alarm System	$0	$0	$425,000
P041993	Mather Community Campus – Transitional Singles Housing Unit	$0	$0	$250,000
P005283	Mather Community Campus Building 2824 - Replace Two Package AC Units	$0	$0	$175,000
	Total	**$0**	**$0**	**$13,201,054**

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

Mather – New Veterans Building

Project P000664

Project Address: Mather, CA 95757

Benefiting Department: Mather Community Campus

First Year in CIP: 2019

Estimated Completion Date: Unknown

Estimated Project Costs: $10,000,000

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: $175,000

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 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: $175,000

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: $175,000

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: $175,000

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: $175,000

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: $100,000

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 - 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: Unknown

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.

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: Unknown

Estimated Project Costs: $426,054

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.

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 - 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: Unknown

Estimated Project Costs: $425,000

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.

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 - 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: Unknown

Estimated Project Costs: $425,000

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.

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 - 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: Unknown

Estimated Project Costs: $425,000

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.

Project Analysis

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

Mather Community Campus – Transitional Singles Housing Unit

Project P041993

Project Address: 10635 Schirra Blvd., Mather, CA 95655

Benefiting Department: Mather Community Campus

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $250,000

Project Description: This project will replace the existing antiquated chiller with a new 50 ton air-cooled chiller.

Project Analysis

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

Mather Community Campus 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: $175,000

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 $24,059,369 for funded capital projects for Fiscal Year 2026-27 through Fiscal Year 2030-31 and $18,076,055 in prior year costs for a total of $42,135,424. The following identifies key projects in the CIP for Fiscal Years 2026-27 through 2030-31.

American River Parkway

- American River Parkway Trail Improvements, Phase 2 **Estimated Total Cost: $7,072,522**
- American River Parkway Discovery Park Restrooms **Estimated Total Cost: $1,268,059**
- American River Parkway Woodlake Gateway **Estimated Total Cost: $3,697,468**

Regional Parks

- Gibson Ranch Dog Park ADA Project **Estimated Total Cost: $664,718**
- Gibson Ranch Pathway to Play Sensory Trail **Estimated Total Cost: $965,000**
- Dry Creek Parkway Trail Phase 2 **Estimated Total Cost: $8,696,000**

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P814470	Ancil Hoffman Golf Course Driving Range Concrete Pad	$0	$150,000	$0	$0	$0	$0	$150,000
P000492	Ancil Hoffman Golf Course Irrigation System	$113,000	$300,000	$1,087,000	$0	$0	$0	$1,500,000
P000459	ARP: Ancil Hoffman Park Restrooms and Site	$250,558	$220,405	$0	$0	$0	$0	$470,963
P000465	ARP: Discovery Park Restrooms and Site	$276,939	$991,120	$0	$0	$0	$0	$1,268,059
P501677	ARP: Effie Yeaw Nature Center Restrooms, Picnic Area, Drinking Fountains Deferred Maintenance & ADA Project	$407,855	$324,747	$0	$0	$0	$0	$732,602
P000471	ARP: Howe Avenue Bridge Restroom and Site	$0	$553,919	$0	$0	$0	$0	$553,919
P000480	ARP: Sacramento Bar Restroom and Site	$0	$84,400	$0	$0	$0	$0	$84,400
P000481	ARP: Sailor Bar Restroom and Site	$0	$209,513	$0	$0	$0	$0	$209,513
P000484	ARP: Soil Born Farms American River Ranch	$1,280,920	$68,391	$0	$0	$0	$0	$1,349,311
P000452	ARP: Trail Improvements – Phase 2	$4,724,522	$508,000	$460,000	$460,000	$460,000	$460,000	$7,072,522
P000486	ARP: Upper Sunrise Restroom and Site	$0	$0	$88,095	$0	$0	$0	$88,095
P000488	ARP: Watt Ave Restroom South	$0	$619,638	$0	$0	$0	$0	$619,638
P673564	ARP: Woodlake Gateway	$533,772	$418,703	$2,744,993	$0	$0	$0	$3,697,468
P670036	Campus Commons Golf Course Building Repairs	$407,281	$250,000	$0	$0	$0	$0	$657,281
P000502	Cherry Island Soccer Complex Restrooms and Site	$0	$385,088	$0	$0	$0	$0	$385,088
P000506	Dillard Ranch Barn #1 and 2, Garage, House, Outbuilding # 1	$17,500	$82,500	$0	$0	$0	$0	$100,000
P560018	Discovery Park Electrical Tower	$6,181	$68,819	$0	$0	$0	$0	$75,000
P000509	Dry Creek Parkway Trail – Phase 2	$959,170	$897,445	$1,542,767	$5,272,846	$23,772	$0	$8,696,000

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P000508	Dry Creek Ranch House Restroom	$0	$216,381	$0	$0	$0	$0	$216,381
P971283	Dry Creek Ranch House Trails and Walkways ADA Project	$13,135	$172,978	$0	$0	$0	$0	$186,113
P000510	Elkhorn Boat Launch Restroom and Site	$173,690	$0	$146,310	$0	$0	$0	$320,000
P000514	Gibson Ranch – Ranch House	$32,720	$473,870	$0	$0	$0	$0	$506,590
P000512	Gibson Ranch Barn	$4,016	$0	$405,679	$0	$0	$0	$409,695
P613107	Gibson Ranch Fencing Repairs and Improvements	$140,000	$50,000	$0	$0	$0	$0	$190,000
P255216	Gibson Ranch Pathway to Play Sensory Trail	$143,518	$821,482	$0	$0	$0	$0	$965,000
P277274	Gibson Ranch Swimhole/ Dog Park ADA Project	$6,891	$657,827	$0	$0	$0	$0	$664,718
P110005	Golf - Mather Golf Course Clubhouse Reroof	$0	$100,000	$0	$0	$0	$0	$100,000
P877147	Golf - Mather Golf Course Walk-In Freezer Replacement	$73,623	$16,377	$0	$0	$0	$0	$90,000
P000523	Jean Harvie Community Center	$1,185,342	$323,060	$0	$0	$0	$0	$1,508,402
P600579	McFarland Living History Building/Structural ADA Project	$0	$228,703	$0	$0	$0	$0	$228,703
P932170	Parks Roads and Parking Lots	$7,234,350	$628,150	$0	$0	$0	$0	$7,862,500
P000542	Sherman Island Restrooms and Site	$0	$0	$157,463	$0	$0	$0	$157,463
P664984	Wildlife Conservation Board Restoration Project Phase 1	$91,072	$137,090	$281,192	$336,757	$73,889	$0	$920,000
P000545	Wilton Park – Phase 1	$0	$100,000	$0	$0	$0	$0	$100,000
	Total	**$18,076,055**	**$10,058,606**	**$6,913,499**	**$6,069,603**	**$557,661**	**$460,000**	**$42,135,424**

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

Under Threshold (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P000487	ARP: Watt Ave Restroom North	$0	$0	$28,896	$0	$0	$0	$28,896
	Total	**$0**	**$0**	**$28,896**	**$0**	**$0**	**$0**	**$28,896**

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

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total	Reason Dropped
P548124	Ancil Hoffman Golf Course Fuel Storage Tank Replacement	$60,000	$0	$0	$0	$0	$0	$60,000	Completed
P792706	Ancil Hoffman Golf Line 10th TeeBox Pond	$149,828	$0	$0	$0	$0	$0	$149,828	Completed
P000467	ARP: Effie Yeaw Nature Center Main	$250,000	$0	$0	$0	$0	$0	$250,000	Completed
P000478	ARP: River Bend Park Restroom and Site	$116,013	$0	$0	$0	$0	$0	$116,013	Completed
P884680	ARP: Watt Ave Levee Repair	$444,125	$0	$0	$0	$0	$0	$444,125	Completed
P000500	Cherry Island Golf Course Irrigation System	$160,155	$0	$0	$0	$0	$0	$160,155	Completed
P231030	Mabel Jean Roach Ranch Repairs	$92,815	$0	$0	$0	$0	$0	$92,815	Completed
P000528	Mather Golf Course Maintenance Office and Breakroom	$277,888	$0	$0	$0	$0	$0	$277,888	Completed
P000535	Mather Regional Park Restrooms and Site	$95,850	$0	$0	$0	$0	$0	$95,850	Completed
P471186	Wilton HVAC System	$230,303	$0	$0	$0	$0	$0	$230,303	Completed
Total	**Total**	**$1,876,977**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,876,977**	

Ancil Hoffman Golf Course Driving Range Concrete Pad

Project P814470

Project Address: 6700 Tarshes Dr, Carmichael, CA 95608

Benefiting Department: Regional Parks

First Year in CIP: 2026

Estimated Completion Date: 2027

Estimated Project Costs: $150,000

Project Description: Extend the Ancil Hoffman Golf Course driving range and create a sitting area and cart path behind the driving range with a concrete pad. This will keep the area clean and create a more usable space, increasing revenue at Ancil Hoffman Golf Course.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$150,000	$0	$0	$0	$0	$150,000
Total	**$0**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$150,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Golf Fund Fund	$0	$150,000	$0	$0	$0	$0	$150,000
Total	**$0**	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$150,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Minimal impact on operating budget.

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: 2028

Estimated Project Costs: $1,500,000

Project Description: Raise and repair sprinkler heads to ensure proper water coverage to turf. Replace main valves which will enable proper shut off of damaged pipes for repair without having to shut off water to entire park, nature center, and golf course. This would be throughout the 18-hole golf course.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$113,000	$300,000	$1,087,000	$0	$0	$0	$1,500,000
Total	**$113,000**	**$300,000**	**$1,087,000**	**$0**	**$0**	**$0**	**$1,500,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Golf Fund Fund	$113,000	$300,000	$1,087,000	$0	$0	$0	$1,500,000
Total	**$113,000**	**$300,000**	**$1,087,000**	**$0**	**$0**	**$0**	**$1,500,000**

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. This irrigation repair is also critical to the operation of Ancil Hoffman golf course as it impacts revenue. Rounds of golf decline if the golf course turf is damaged due to lack of water.
Age of Existing Facility System Equipment	Irrigation system is over 50 years old.

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: 2027

Estimated Project Costs: $470,963

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$250,558	$220,405	$0	$0	$0	$0	$470,963
Total	**$250,558**	**$220,405**	**$0**	**$0**	**$0**	**$0**	**$470,963**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Department Parks and Recreation	$250,558	$220,405	$0	$0	$0	$0	$470,963
Total	**$250,558**	**$220,405**	**$0**	**$0**	**$0**	**$0**	**$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: Discovery Park Restrooms and Site **Project P000465**

Project Address: I-5 off Richards Boulevard/Jibboom Street, Sacramento, CA 95814

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2027

Estimated Project Costs: $1,268,059

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report.

ARP: Discovery Park Restrooms and Site **Project P000465**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$276,939	$991,120	$0	$0	$0	$0	$1,268,059
Total	**$276,939**	**$991,120**	**$0**	**$0**	**$0**	**$0**	**$1,268,059**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Department Parks and Recreation	$276,939	$991,120	$0	$0	$0	$0	$1,268,059
Total	**$276,939**	**$991,120**	**$0**	**$0**	**$0**	**$0**	**$1,268,059**

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: 2027

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$407,855	$324,747	$0	$0	$0	$0	$732,602
Total	**$407,855**	**$324,747**	**$0**	**$0**	**$0**	**$0**	**$732,602**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Department Parks and Recreation	$407,855	$324,747	$0	$0	$0	$0	$732,602
Total	**$407,855**	**$324,747**	**$0**	**$0**	**$0**	**$0**	**$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

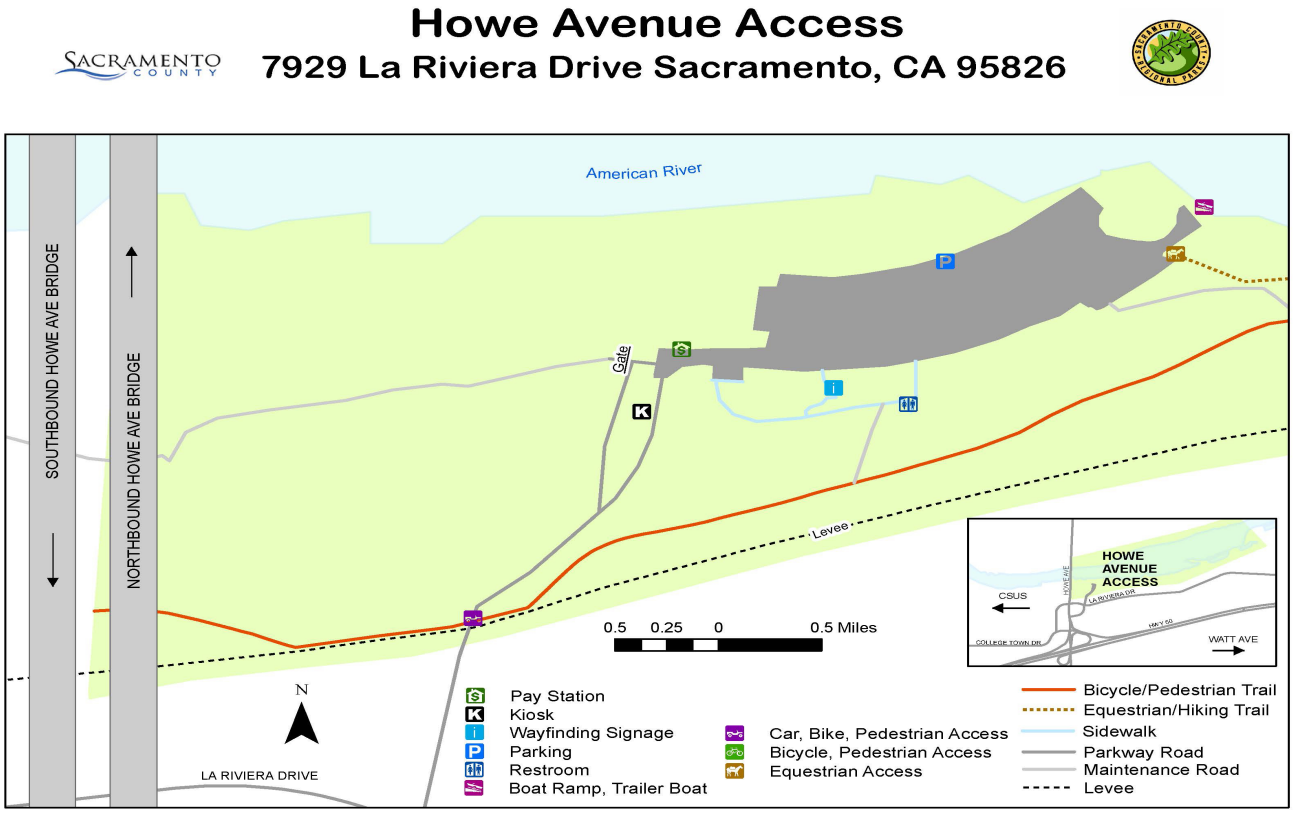
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2027

Estimated Project Costs: $553,919

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$553,919	$0	$0	$0	$0	$553,919
Total	**$0**	**$553,919**	**$0**	**$0**	**$0**	**$0**	**$553,919**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Department Parks and Recreation	$0	$553,919	$0	$0	$0	$0	$553,919
Total	**$0**	**$553,919**	**$0**	**$0**	**$0**	**$0**	**$553,919**

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

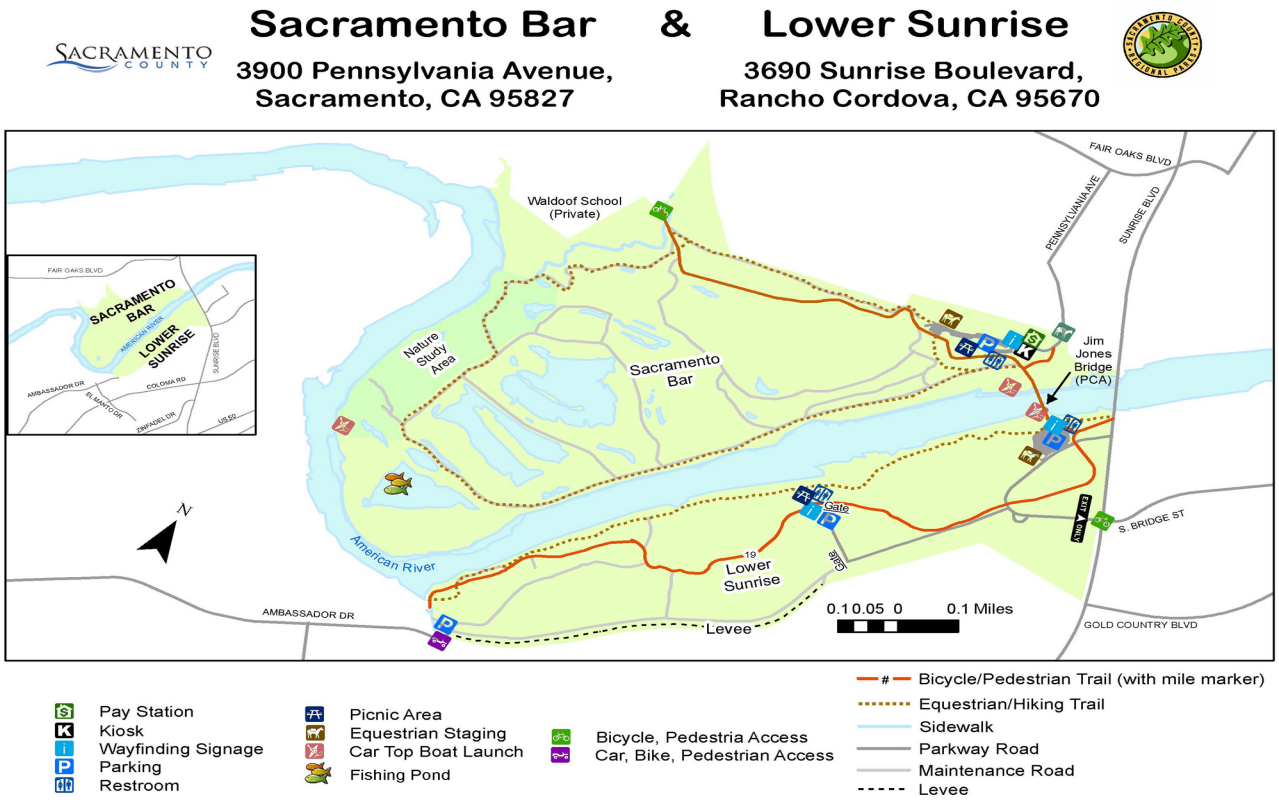
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2027

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$84,400	$0	$0	$0	$0	$84,400
Total	**$0**	**$84,400**	**$0**	**$0**	**$0**	**$0**	**$84,400**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Department Parks and Recreation	$0	$84,400	$0	$0	$0	$0	$84,400
Total	**$0**	**$84,400**	**$0**	**$0**	**$0**	**$0**	**$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: 2027

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$209,513	$0	$0	$0	$0	$209,513
Total	**$0**	**$209,513**	**$0**	**$0**	**$0**	**$0**	**$209,513**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Department Parks and Recreation	$0	$209,513	$0	$0	$0	$0	$209,513
Total	**$0**	**$209,513**	**$0**	**$0**	**$0**	**$0**	**$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

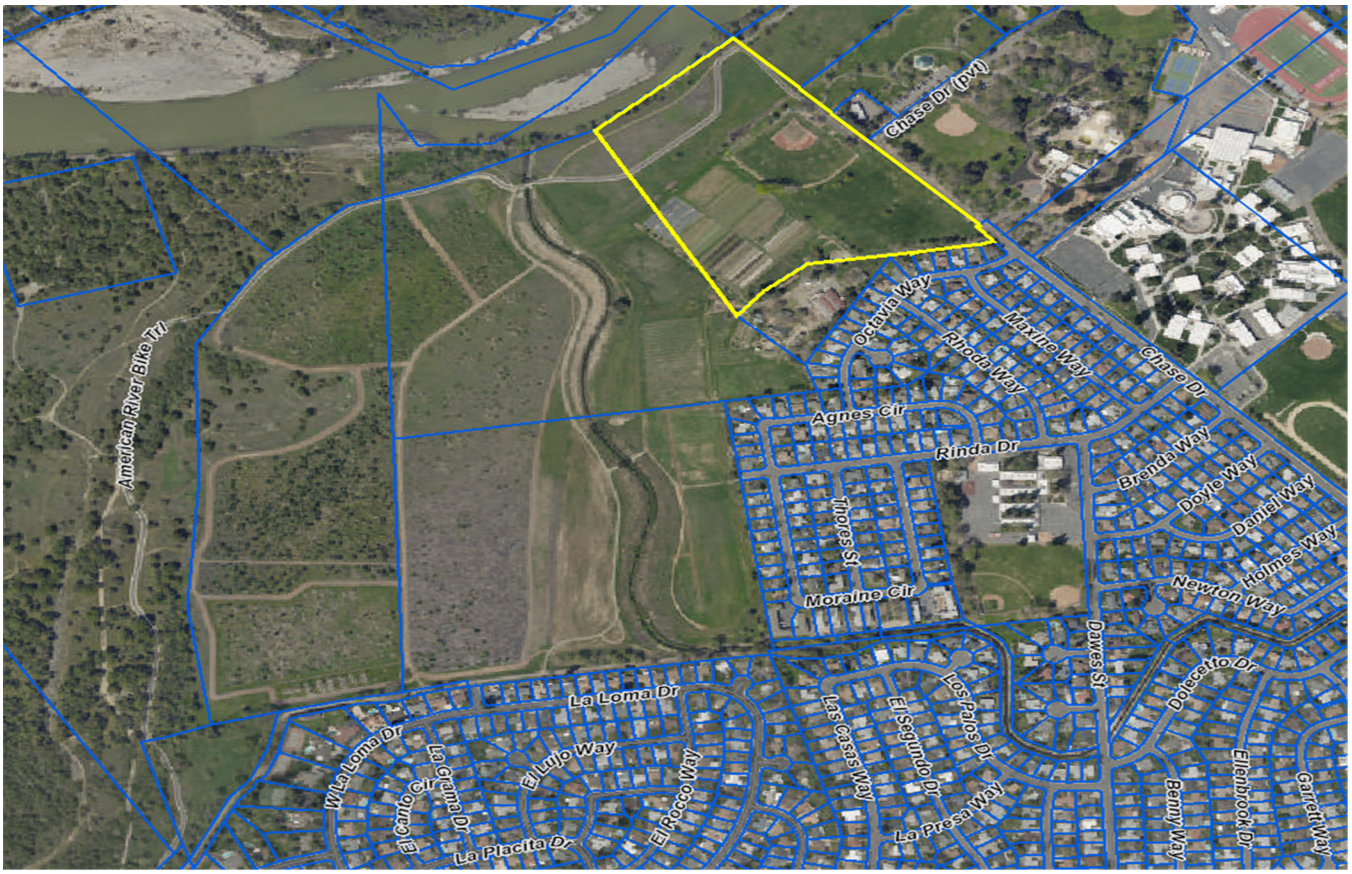
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2027

Estimated Project Costs: $1,349,311

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,280,920	$68,391	$0	$0	$0	$0	$1,349,311
Total	**$1,280,920**	**$68,391**	**$0**	**$0**	**$0**	**$0**	**$1,349,311**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Department Parks and Recreation	$1,280,920	$68,391	$0	$0	$0	$0	$1,349,311
Total	**$1,280,920**	**$68,391**	**$0**	**$0**	**$0**	**$0**	**$1,349,311**

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

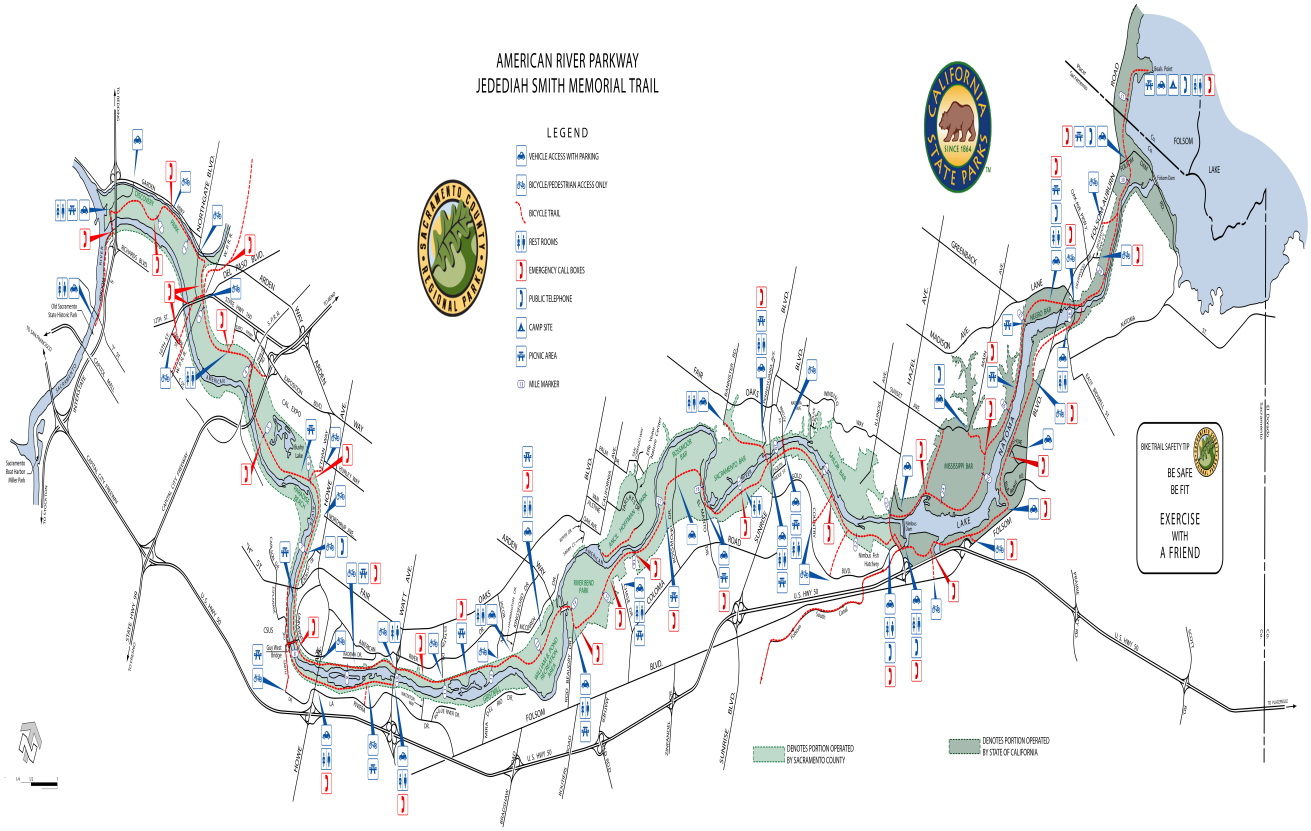
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2031

Estimated Project Costs: $7,072,522

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$4,724,522	$508,000	$460,000	$460,000	$460,000	$460,000	$7,072,522
Total	**$4,724,522**	**$508,000**	**$460,000**	**$460,000**	**$460,000**	**$460,000**	**$7,072,522**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	$4,724,522	$508,000	$460,000	$460,000	$460,000	$460,000	$7,072,522
Total	**$4,724,522**	**$508,000**	**$460,000**	**$460,000**	**$460,000**	**$460,000**	**$7,072,522**

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

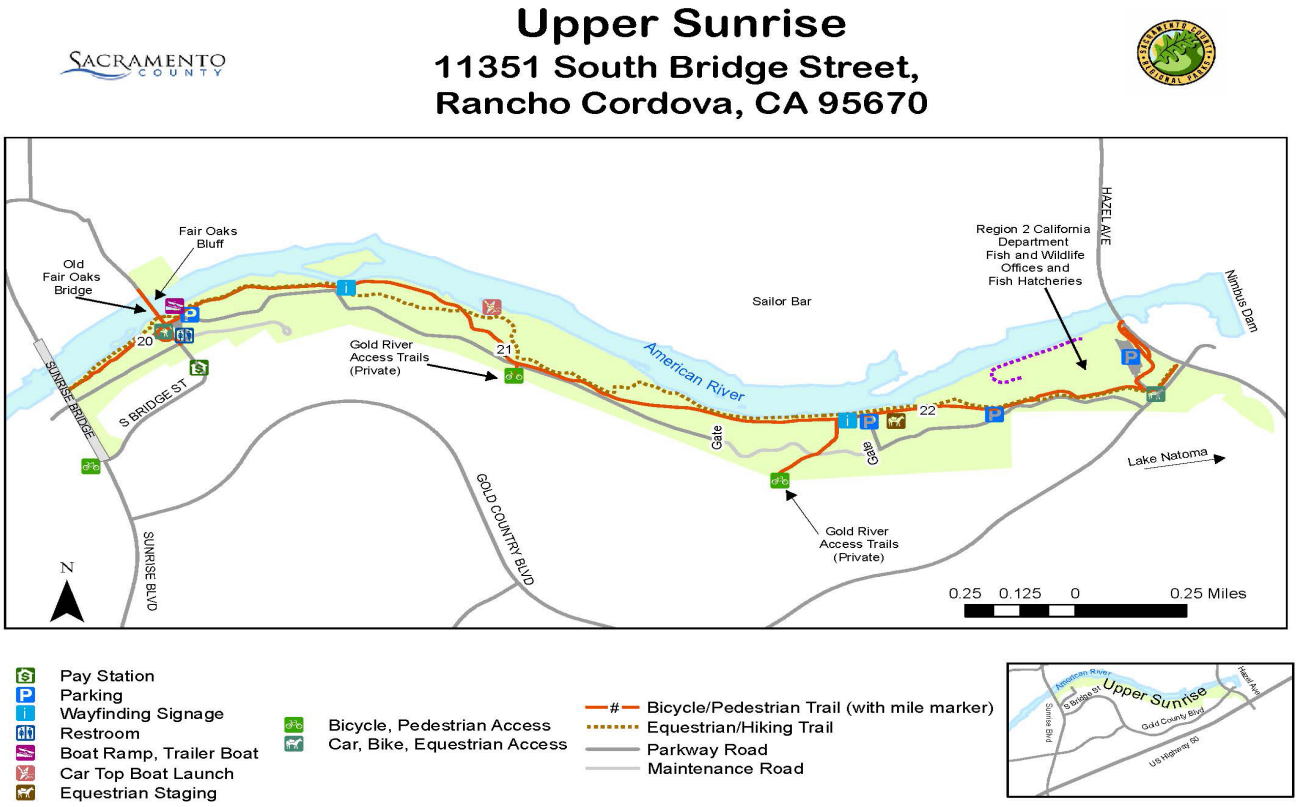
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2028

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$88,095	$0	$0	$0	$88,095
Total	**$0**	**$0**	**$88,095**	**$0**	**$0**	**$0**	**$88,095**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Department Parks and Recreation	$0	$0	$88,095	$0	$0	$0	$88,095
Total	**$0**	**$0**	**$88,095**	**$0**	**$0**	**$0**	**$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

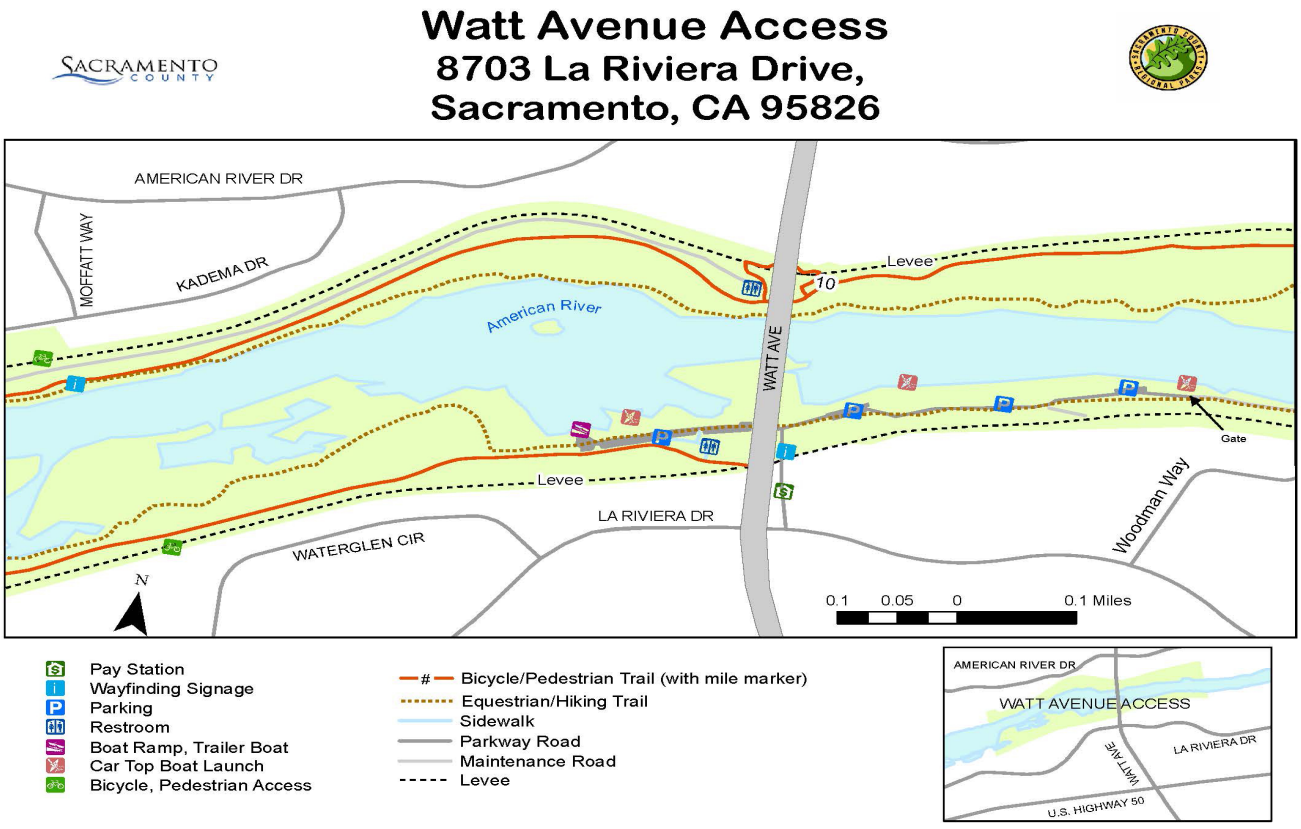
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2027

Estimated Project Costs: $619,638

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$619,638	$0	$0	$0	$0	$619,638
Total	**$0**	**$619,638**	**$0**	**$0**	**$0**	**$0**	**$619,638**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Department Parks and Recreation	$0	$619,638	$0	$0	$0	$0	$619,638
Total	**$0**	**$619,638**	**$0**	**$0**	**$0**	**$0**	**$619,638**

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: 2028

Estimated Project Costs: $3,697,468

Project Description: Woodlake Gateway recreation facility project, including restrooms, cartop launch facility, parking, and a bike trail connection. Includes Cal Expo-Woodlake connection repair.

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

SACRAMENTO COUNTY

ARP: Woodlake Gateway **Project P673564**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$533,772	$418,703	$2,744,993	$0	$0	$0	$3,697,468
Total	**$533,772**	**$418,703**	**$2,744,993**	**$0**	**$0**	**$0**	**$3,697,468**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
State and Federal Allocation	$533,772	$418,703	$2,744,993	$0	$0	$0	$3,697,468
Total	**$533,772**	**$418,703**	**$2,744,993**	**$0**	**$0**	**$0**	**$3,697,468**

Project Analysis

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

Campus Commons Golf Course Building Repairs

Project P670036

Project Address: 2 Cadillac Dr, Sacramento, CA

Benefiting Department: Regional Parks

First Year in CIP: 2025

Estimated Completion Date: 2027

Estimated Project Costs: $657,281

Project Description: Repair of the old pro shop at Campus Commons Golf Course. Building has not been occupied in several years and there is significant deferred maintenance and damage that needs to be corrected before the golf course is operational.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$407,281	$250,000	$0	$0	$0	$0	$657,281
Total	**$407,281**	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$657,281**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Golf Fund Fund	$407,281	$250,000	$0	$0	$0	$0	$657,281
Total	**$407,281**	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$657,281**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Minimal ongoing maintenance costs to maintain the building once repaired. Not completing the project requires an alternative facility to operate the course out of, which would have a significant impact on the Golf operating budget.

Cherry Island Soccer Complex Restrooms and Site **Project P000502**

Project Address: 2429 U Street, Rio Linda, CA 95673

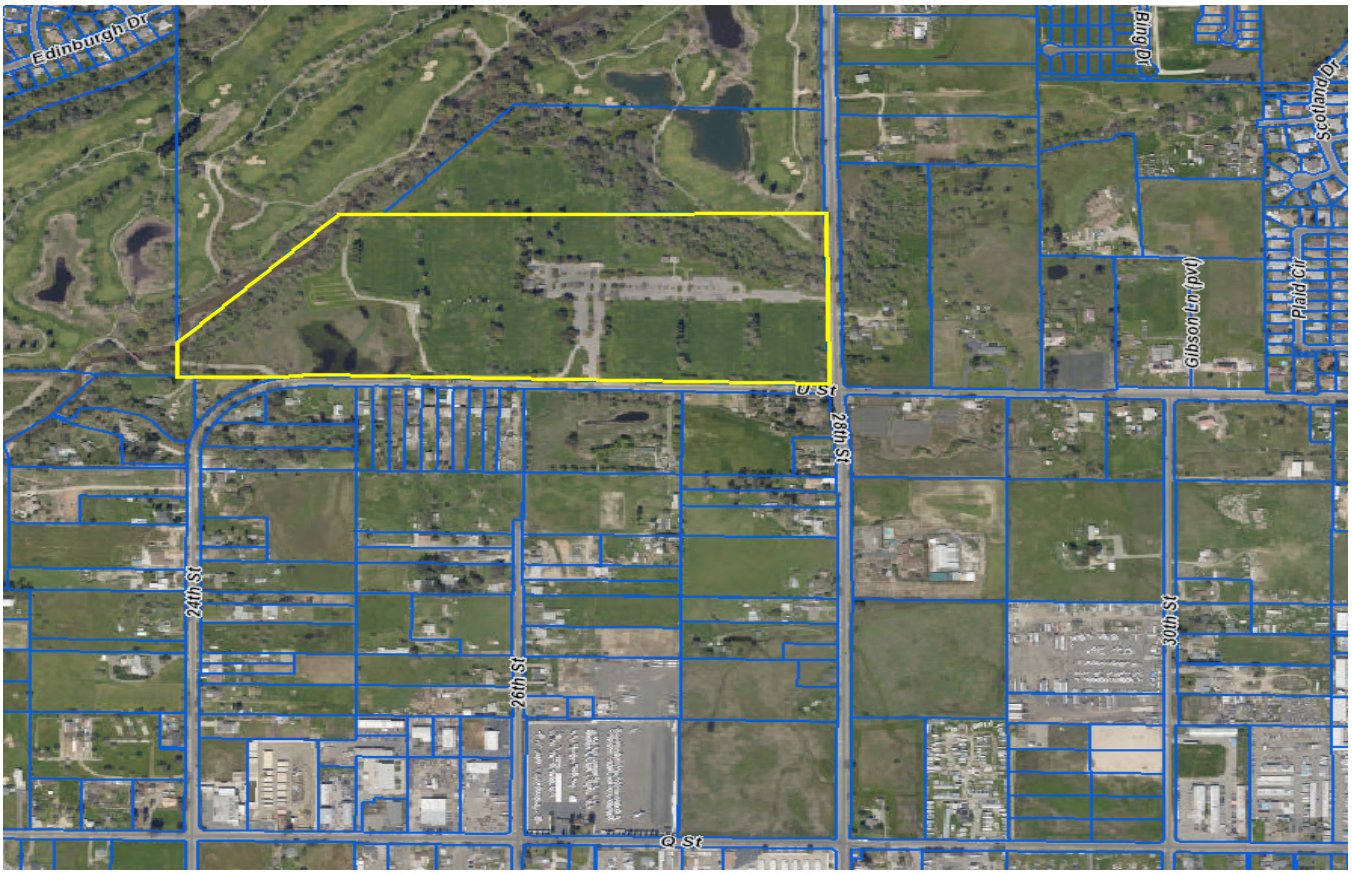
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2027

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$385,088	$0	$0	$0	$0	$385,088
Total	**$0**	**$385,088**	**$0**	**$0**	**$0**	**$0**	**$385,088**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Department Parks and Recreation	$0	$385,088	$0	$0	$0	$0	$385,088
Total	**$0**	**$385,088**	**$0**	**$0**	**$0**	**$0**	**$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: 2027

Estimated Project Costs: $100,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$17,500	$82,500	$0	$0	$0	$0	$100,000
Total	**$17,500**	**$82,500**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Department Parks and Recreation	$17,500	$82,500	$0	$0	$0	$0	$100,000
Total	**$17,500**	**$82,500**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing the deferred maintenance at this site could reduce operating costs.

Discovery Park Electrical Tower

Project P560018

Project Address: Discovery Park, 1600 Garden Hwy, Sacramento, CA

Benefiting Department: Regional Parks

First Year in CIP: 2026

Estimated Completion Date: 2027

Estimated Project Costs: $75,000

Project Description: This project is the replacement of an existing electrical tower within Discovery Park. The existing tower provides elevated power connections, above recurring flooding levels, to picnic sites and other infrastructure within the park.

SMUD identified the existing tower as dilapidated and in need of major repair due to its age and wood construction. The tower does have aesthetic design elements that the department desires to include in the replacement.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$6,181	$68,819	$0	$0	$0	$0	$75,000
Total	**$6,181**	**$68,819**	**$0**	**$0**	**$0**	**$0**	**$75,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Department Parks and Recreation	$6,181	$68,819	$0	$0	$0	$0	$75,000
Total	**$6,181**	**$68,819**	**$0**	**$0**	**$0**	**$0**	**$75,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	No significant impact to operating budget. Delayed replacement of this tower may eventually result in structural failure due to the decaying wood construction.

Dry Creek Parkway Trail – Phase 2 **Project P000509**

Project Address: Between Elkhorn Boulevard, Rio Linda Boulevard and the Sacramento Northern Parkway, 95626

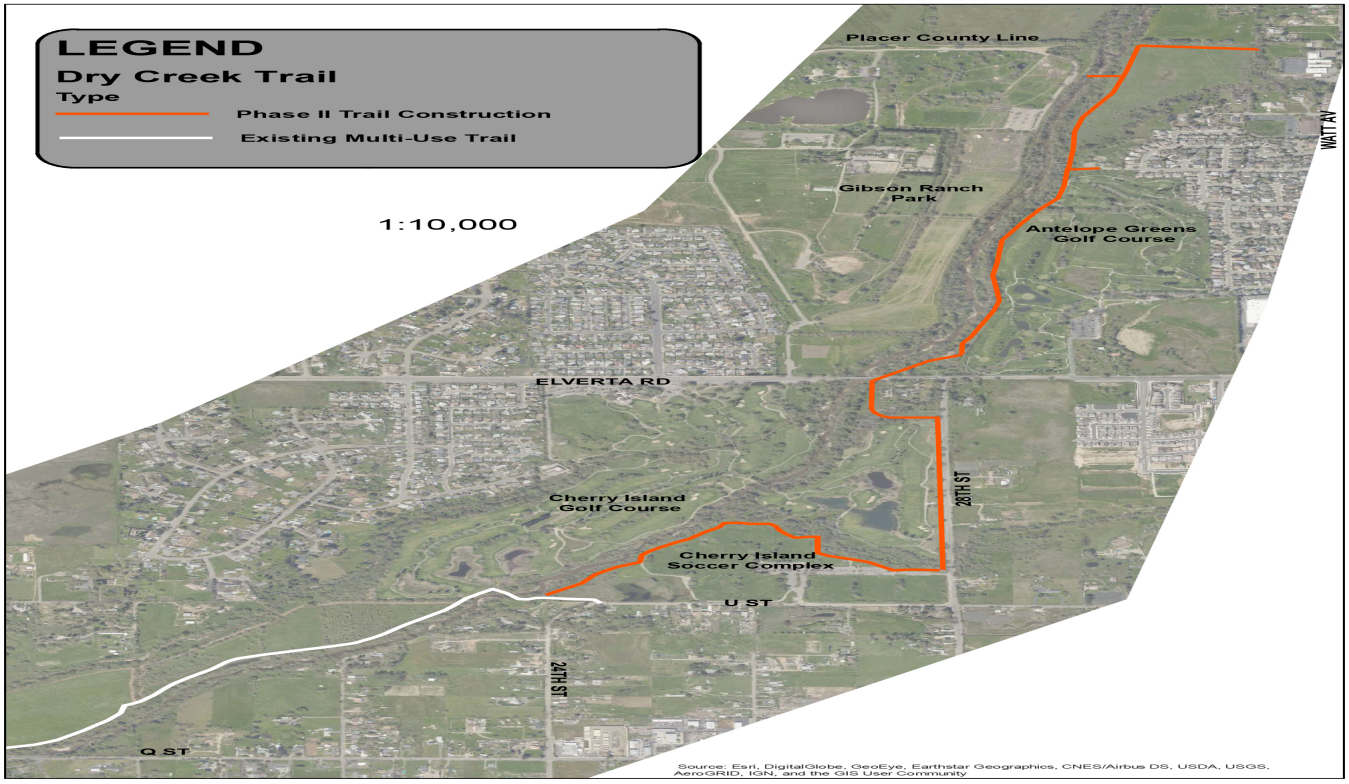
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2030

Estimated Project Costs: $8,696,000

Project Description: This project consists of constructing 1.63 miles of paved Class I shared-use bicycle/pedestrian trails and equestrian trail. The trail will originate at Rio Linda Boulevard near the intersection with Marysville Boulevard, where it will split into two routes, with each route following different branches of Dry Creek. Both trails will terminate at the existing Sacramento Northern Parkway. The project will also include a 20,000 square foot gravel off-street parking lot.



Dry Creek Parkway Trail Phase II

Northern Reach: Placer County Line to Cherry Island Soccer Complex

Dry Creek Parkway Trail – Phase 2 **Project P000509**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$959,170	$897,445	$1,542,767	$5,272,846	$23,772	$0	$8,696,000
Total	**$959,170**	**$897,445**	**$1,542,767**	**$5,272,846**	**$23,772**	**$0**	**$8,696,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Department Parks and Recreation	$959,170	$897,445	$1,542,767	$5,272,846	$23,772	$0	$8,696,000
Total	**$959,170**	**$897,445**	**$1,542,767**	**$5,272,846**	**$23,772**	**$0**	**$8,696,000**

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 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: 2027

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$216,381	$0	$0	$0	$0	$216,381
Total	**$0**	**$216,381**	**$0**	**$0**	**$0**	**$0**	**$216,381**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Department Parks and Recreation	$0	$216,381	$0	$0	$0	$0	$216,381
Total	**$0**	**$216,381**	**$0**	**$0**	**$0**	**$0**	**$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: 2027

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$13,135	$172,978	$0	$0	$0	$0	$186,113
Total	**$13,135**	**$172,978**	**$0**	**$0**	**$0**	**$0**	**$186,113**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Department Parks and Recreation	$13,135	$172,978	$0	$0	$0	$0	$186,113
Total	**$13,135**	**$172,978**	**$0**	**$0**	**$0**	**$0**	**$186,113**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of these repairs will ensure ADA compliance.

Elkhorn Boat Launch Restroom and Site

Project P000510

Project Address: 5820 Garden Highway, Sacramento

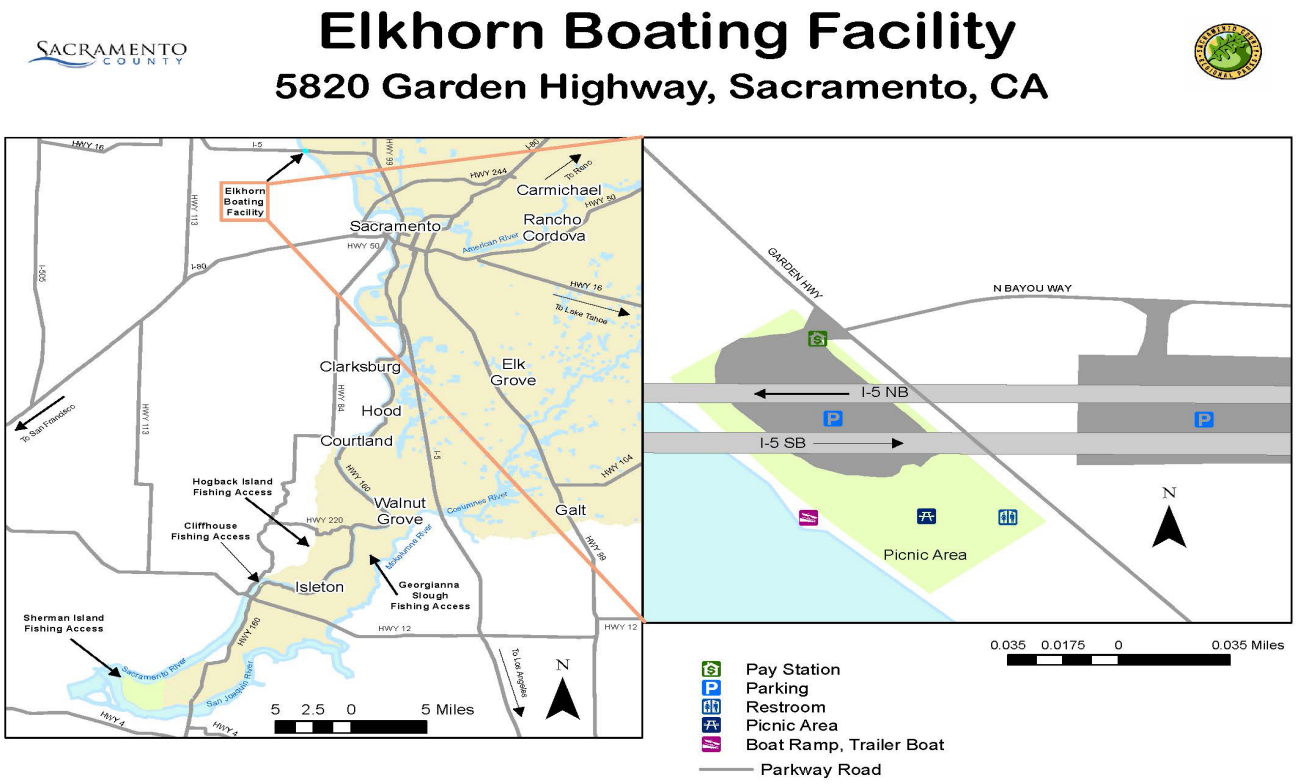
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2028

Estimated Project Costs: $320,000

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report and 2019 Access Compliance Survey Report and 2021 Boat Launch Assessment.



Elkhorn Boat Launch Restroom and Site **Project P000510**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$173,690	$0	$146,310	$0	$0	$0	$320,000
Total	**$173,690**	**$0**	**$146,310**	**$0**	**$0**	**$0**	**$320,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Department Parks and Recreation	$173,690	$0	$146,310	$0	$0	$0	$320,000
Total	**$173,690**	**$0**	**$146,310**	**$0**	**$0**	**$0**	**$320,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Gibson Ranch – Ranch House **Project P000514**

Project Address: 8556 Gibson Ranch Road, Elverta, CA 95626

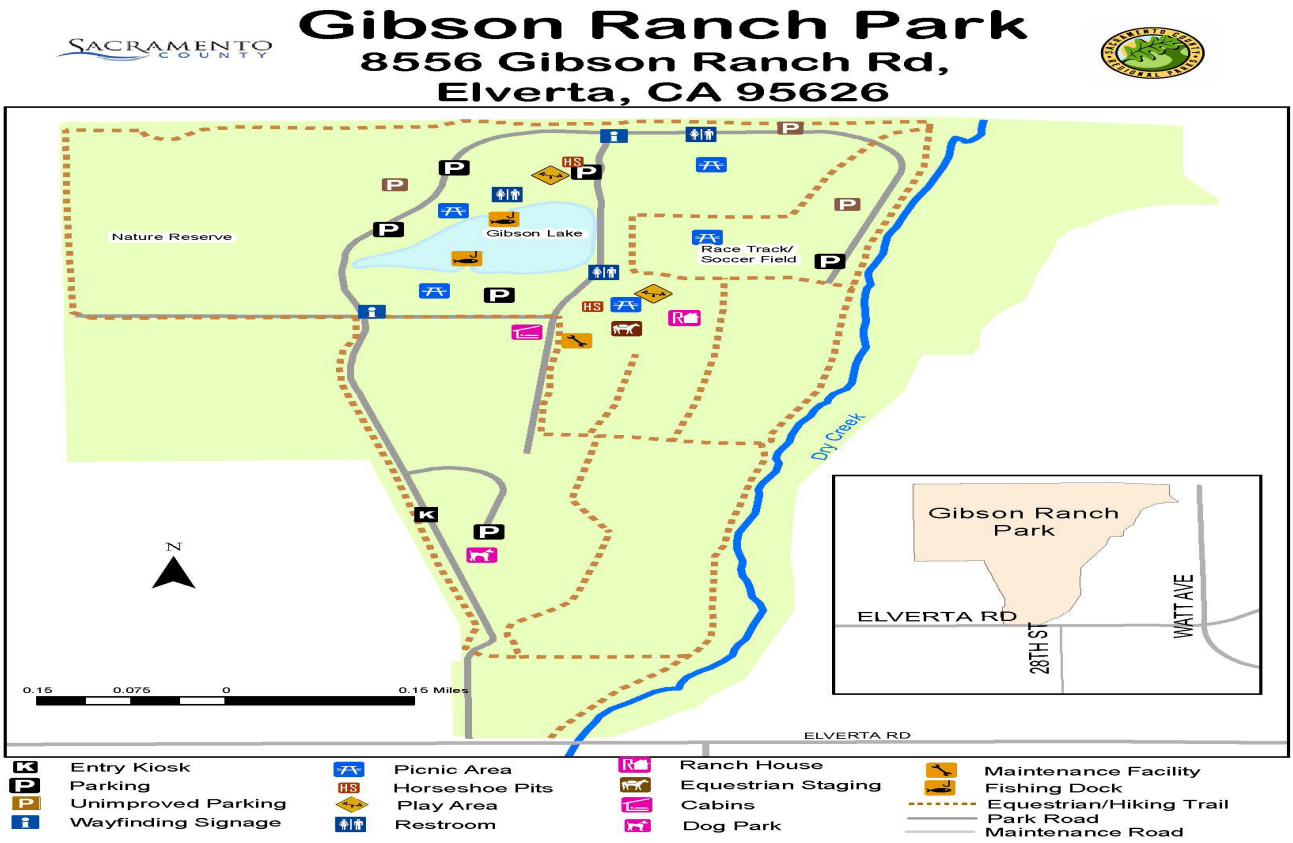
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2027

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$32,720	$473,870	$0	$0	$0	$0	$506,590
Total	**$32,720**	**$473,870**	**$0**	**$0**	**$0**	**$0**	**$506,590**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Department Parks and Recreation	$32,720	$473,870	$0	$0	$0	$0	$506,590
Total	**$32,720**	**$473,870**	**$0**	**$0**	**$0**	**$0**	**$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 P000512**

Project Address: 8556 Gibson Ranch Road, Elverta, CA 95626

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2027

Estimated Project Costs: $409,695

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$4,016	$0	$405,679	$0	$0	$0	$409,695
Total	**$4,016**	**$0**	**$405,679**	**$0**	**$0**	**$0**	**$409,695**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Department Parks and Recreation	$4,016	$0	$405,679	$0	$0	$0	$409,695
Total	**$4,016**	**$0**	**$405,679**	**$0**	**$0**	**$0**	**$409,695**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Gibson Ranch Fencing Repairs and Improvements

Project P613107

Project Address: 8556 Gibson Ranch Park Rd, Elverta, CA 95626

Benefiting Department: Regional Parks

First Year in CIP: 2024

Estimated Completion Date: 2027

Estimated Project Costs: $190,000

Project Description: The Gibson Ranch equestrian area fences need repair with horses being boarded at the facility. Regional Parks has been working to make repairs and replace portions that are in the worst condition, but a thorough evaluation of the fencing needs concluded the project also exceeds the $50,000 CIP threshold.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$140,000	$50,000	$0	$0	$0	$0	$190,000
Total	**$140,000**	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$190,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Department Parks and Recreation	$140,000	$50,000	$0	$0	$0	$0	$190,000
Total	**$140,000**	**$50,000**	**$0**	**$0**	**$0**	**$0**	**$190,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Parks operations budget has been able to absorb costs which is why project has proceeded. Additional funding needed for future work.

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: 2027

Estimated Project Costs: $965,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$143,518	$821,482	$0	$0	$0	$0	$965,000
Total	**$143,518**	**$821,482**	**$0**	**$0**	**$0**	**$0**	**$965,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Department Parks and Recreation	$143,518	$821,482	$0	$0	$0	$0	$965,000
Total	**$143,518**	**$821,482**	**$0**	**$0**	**$0**	**$0**	**$965,000**

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 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: 2027

Estimated Project Costs: $664,718

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$6,891	$657,827	$0	$0	$0	$0	$664,718
Total	**$6,891**	**$657,827**	**$0**	**$0**	**$0**	**$0**	**$664,718**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SHRA (CDBG)	$6,891	$657,827	$0	$0	$0	$0	$664,718
Total	**$6,891**	**$657,827**	**$0**	**$0**	**$0**	**$0**	**$664,718**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance

Golf - Mather Golf Course Clubhouse Reroof

Project P110005

Project Address: 4103 Eagles Nest Rd, Mather, CA 95655

Benefiting Department: Regional Parks

First Year in CIP: 2026

Estimated Completion Date: 2027

Estimated Project Costs: $100,000

Project Description: Reroof of the Mather Golf Course clubhouse.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$100,000	$0	$0	$0	$0	$100,000
Total	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Golf Fund Fund	$0	$100,000	$0	$0	$0	$0	$100,000
Total	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Minimal impact to the operating budget.

Golf - Mather Golf Course Walk-In Freezer Replacement

Project P877147

Project Address: 4103 Eagles Nest Rd, Mather, CA 95655

Benefiting Department: Regional Parks

First Year in CIP: 2026

Estimated Completion Date: 2027

Estimated Project Costs: $90,000

Project Description: Replacement of the walk-in freezer at Mather Golf Course.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$73,623	$16,377	$0	$0	$0	$0	$90,000
Total	**$73,623**	**$16,377**	**$0**	**$0**	**$0**	**$0**	**$90,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Golf Fund Fund	$73,623	$16,377	$0	$0	$0	$0	$90,000
Total	**$73,623**	**$16,377**	**$0**	**$0**	**$0**	**$0**	**$90,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Replacement will reduce operating budget expenditures to repair and maintain the unit that is at end of life.

Jean Harvie Community Center **Project P000523**

Project Address: 14273 River Road, Walnut Grove, 95690

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2027

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 P000523**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,185,342	$323,060	$0	$0	$0	$0	$1,508,402
Total	**$1,185,342**	**$323,060**	**$0**	**$0**	**$0**	**$0**	**$1,508,402**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Department Parks and Recreation	$1,185,342	$323,060	$0	$0	$0	$0	$1,508,402
Total	**$1,185,342**	**$323,060**	**$0**	**$0**	**$0**	**$0**	**$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.

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: 2027

Estimated Project Costs: $228,703

Project Description: Reconstruct Building/Structure to be ADA compliant.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$228,703	$0	$0	$0	$0	$228,703
Total	**$0**	**$228,703**	**$0**	**$0**	**$0**	**$0**	**$228,703**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Department Parks and Recreation	$0	$228,703	$0	$0	$0	$0	$228,703
Total	**$0**	**$228,703**	**$0**	**$0**	**$0**	**$0**	**$228,703**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance

Parks Roads and Parking Lots **Project P932170**

Project Address: Throughout Regional Parks system.

Benefiting Department: Regional Parks

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: $7,862,500

Project Description: Repair roads and parking lots throughout the Regional Parks system.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$7,234,350	$628,150	$0	$0	$0	$0	$7,862,500
Total	**$7,234,350**	**$628,150**	**$0**	**$0**	**$0**	**$0**	**$7,862,500**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Department Parks and Recreation	$7,234,350	$628,150	$0	$0	$0	$0	$7,862,500
Total	**$7,234,350**	**$628,150**	**$0**	**$0**	**$0**	**$0**	**$7,862,500**

Project Analysis

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

Sherman Island Restrooms and Site

Project P000542

Project Address: 5146 West Sherman Island Road, Delta 94571

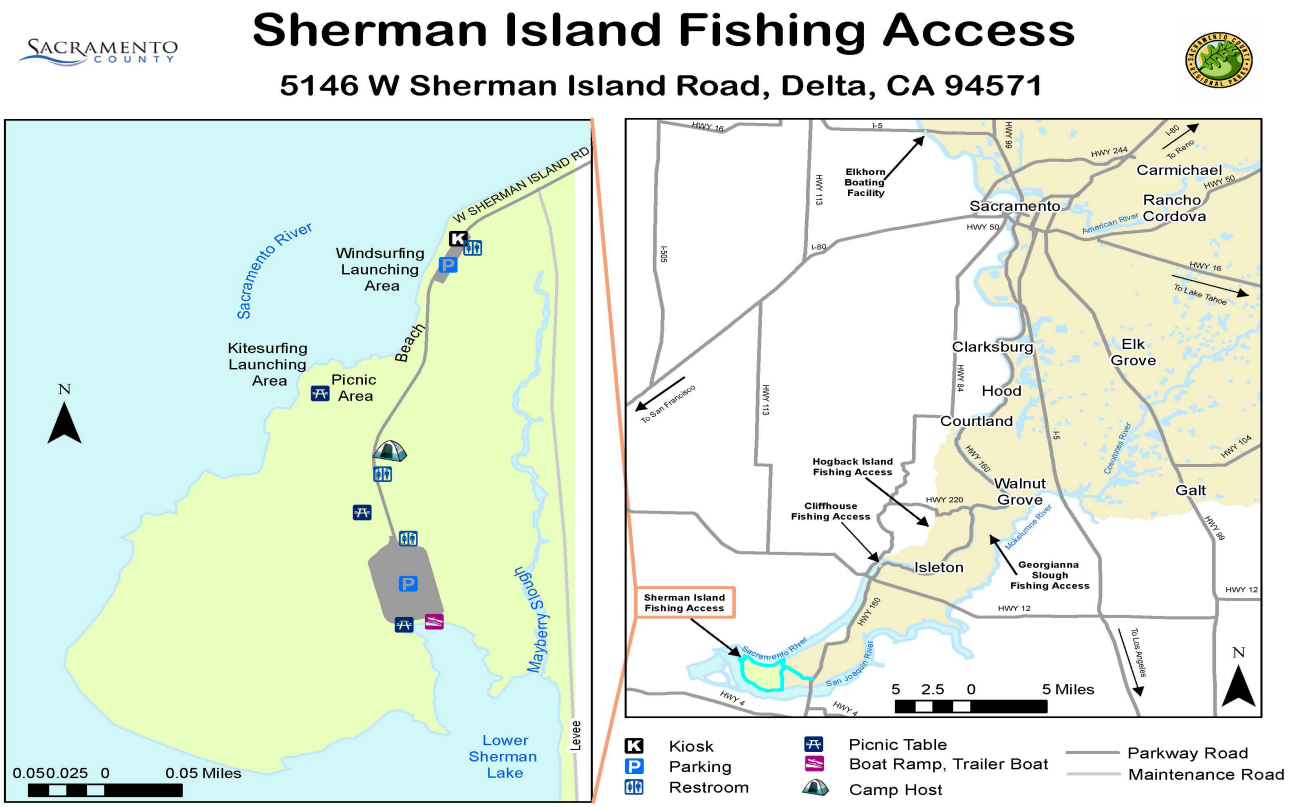
Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2028

Estimated Project Costs: $157,463

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report.



Sherman Island Restrooms and Site **Project P000542**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$157,463	$0	$0	$0	$157,463
Total	**$0**	**$0**	**$157,463**	**$0**	**$0**	**$0**	**$157,463**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Department Parks and Recreation	$0	$0	$157,463	$0	$0	$0	$157,463
Total	**$0**	**$0**	**$157,463**	**$0**	**$0**	**$0**	**$157,463**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Wildlife Conservation Board Restoration Project Phase 1 — Project P664984

Project Address: American River Parkway

Benefiting Department: Regional Parks

First Year in CIP: 2026

Estimated Completion Date: 2030

Estimated Project Costs: $920,000

Project Description: This project will establish 30.4 acres of native grasses in the American River Parkway with 24.7 acres in Woodlake and 5.7 acres in River Bend. Phase one begins with 2 years of seedbed preparation followed by seeding grasses in late fall 2027. Establishment efforts will begin after seeding. Phase 2 is estimated at $13,080,000 for a total of $14M between Phase 1 and Phase 2, funded by Wildlife Conservation Board.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$91,072	$137,090	$281,192	$336,757	$73,889	$0	$920,000
Total	**$91,072**	**$137,090**	**$281,192**	**$336,757**	**$73,889**	**$0**	**$920,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Department Parks and Recreation	$91,072	$137,090	$281,192	$336,757	$73,889	$0	$920,000
Total	**$91,072**	**$137,090**	**$281,192**	**$336,757**	**$73,889**	**$0**	**$920,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	No significant impact.

Wilton Park – Phase 1 **Project P000545**

Project Address: Located between Clay Station and Stable Gate Road, Wilton, CA 95693

Benefiting Department: Regional Parks

First Year in CIP: 2026

Estimated Completion Date: 2027

Estimated Project Costs: $100,000

Project Description: The ½ acre park development includes a tot lot, landscape, hardscape and irrigation installation. The installation of a Well and a Water Pump is expected to occur in FY 25/26.

Wilton Park – Phase 1 **Project P000545**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$100,000	$0	$0	$0	$0	$100,000
Total	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Department Parks and Recreation	$0	$100,000	$0	$0	$0	$0	$100,000
Total	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in increased Park Operation's costs, which will be funded from CSA 4B property tax revenues, facility use fees and community fundraising efforts.

SACRAMENTO
COUNTY

Unfunded - Regional Parks

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2025-2026	Estimated Project Total
P325756	American River Parkway El Manto Restroom and Site	$0	$0	$355,920
P000490	Ancil Hoffman Golf Course Cart Barn	$0	$0	$2,000,000
P000491	Ancil Hoffman Golf Course Clubhouse	$0	$0	$4,000,000
P993440	Ancil Hoffman Golf Course Improve Drainage	$0	$0	$195,000
P000493	Ancil Hoffman Golf Course Kitchen	$0	$0	$600,000
P000494	Ancil Hoffman Golf Course Maintenance Building	$0	$0	$1,800,000
P341326	Ancil Hoffman Golf Course Master Design Implementation	$0	$0	$5,000,000
P000495	Ancil Hoffman Golf Course Pro Shop	$0	$0	$200,000
P000497	Ancil Hoffman Golf Course Sand Traps	$0	$0	$600,000
P000498	Ancil Hoffman Golf Course Tee Boxes	$0	$0	$450,000
P171674	Ancil Hoffman Park Drinking Fountains ADA Project	$0	$0	$59,700
P619299	Ancil Hoffman Park Maintenance Corp Yard ADA Project	$0	$0	$53,250
P178104	Ancil Hoffman Park Walkways and Trails ADA project	$0	$0	$190,380
P741976	Ancil Hoffman Patio Shade Structure	$0	$0	$120,000
P953765	ARP Effie Yeaw Nature Center Walkways and Trails ADA Project	$0	$0	$64,353
P085253	ARP Sailor Bar ADA Phase 2	$0	$0	$1,500,000
P087020	ARP: River Bend Restrooms ADA Project	$0	$0	$96,831
P000458	ARP: Ancil Hoffman Main Gate Safety	$0	$0	$95,000
P000461	ARP: Ancil Hoffman Road Lighting Repair	$0	$0	$100,000
P000463	ARP: Cordova Creek Restoration Phase 2	$0	$0	$2,512,000
P194021	ARP: Discovery Park Drinking Fountains ADA Project	$0	$0	$98,753
P668232	ARP: Discovery Park Parking Areas ADA Project	$0	$0	$97,480
P000466	ARP: Effie Yeaw Nature Center Assembly Building	$0	$0	$416,203
P668025	ARP: Effie Yeaw Nature Center buildings ADA Project	$0	$0	$109,278
P000468	ARP: Effie Yeaw Nature Center Nature Area	$0	$0	$200,000
P355627	ARP: Howe Ave Access Trails and Walkways ADA Project	$0	$0	$344,890
P000472	ARP: Irrigation Infrastructure	$0	$0	$3,000,000
P000473	ARP: Lower Sunrise Access Restrooms and Site	$0	$0	$164,450
P712083	ARP: Lower Sunrise Trails and Walkways ADA Project	$0	$0	$255,273
P000474	ARP: Mile 3.5 Restroom and Site	$0	$0	$97,650
P196984	ARP: Northgate Access Trails and Walkways ADA Project	$0	$0	$1,015,516
P000476	ARP: Resurface Parking Lots (26 Acres)	$0	$0	$2,080,000
P000477	ARP: Resurface Roads	$0	$0	$2,050,000
P178380	ARP: River Bend Picnic Areas ADA Project	$0	$0	$81,711
P552251	ARP: River Bend Trails and Walkways ADA Project	$0	$0	$546,663

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2025-2026	Estimated Project Total
P000479	ARP: Rossmoor Bar Restroom and Site	$0	$0	$149,569
P367667	ARP: Rossmoor Bar Trails and Walkways ADA Project	$0	$0	$265,621
P549891	ARP: Sacramento Bar Trails and Walkways ADA Project	$0	$0	$70,860
P144898	ARP: Sailor Bar Trails and Walkways ADA Project	$0	$0	$289,950
P000482	ARP: Shade Shelters (Excluding Discovery)	$0	$0	$300,000
P000483	ARP: Sign Replacement and Improvements, Phase 1	$0	$0	$100,000
P646110	ARP: Soil Born Farms Restrooms ADA Project	$0	$0	$400,034
P392261	ARP: Soil Born Farms Walkway and Trails ADA Project	$0	$0	$167,116
P543992	ARP: Trail Repairs - 2023 Storms	$0	$0	$3,200,000
P000485	ARP: Upper Sunrise Boat Launch Improvements	$0	$0	$500,000
P156466	ARP: Upper Sunrise Trails and Walkways ADA Project	$0	$0	$397,290
P474144	ARP: Watt Avenue Access Walkways and Trails ADA Project	$0	$0	$387,360
P924714	ARP: William B Pond Parking Areas ADA Project	$0	$0	$73,434
P955293	ARP: William B Pond Trails and Walkways ADA Project	$0	$0	$322,074
P000489	ARP: William B. Pond Restrooms and Site	$0	$0	$352,746
P828163	Cherry Island Golf Course Door Replacements	$0	$0	$55,000
P010563	Cherry Island Golf Course Golf Shop Renovation	$0	$0	$55,000
P000501	Cherry Island Golf Course Tee Boxes	$0	$0	$481,501
P609280	Cherry Island Soccer Complex Road Repaving	$0	$0	$3,031,000
P000505	Deer Creek Hills Preserve – North Pond Interpretive Trail	$0	$0	$474,188
P670523	Discovery Park Trails and Walkways ADA Project	$0	$0	$370,591
P000507	Dry Creek Parkway Trail: Parking Lot	$0	$0	$488,518
P065186	Elkhorn Trails and Walkways ADA Project	$0	$0	$88,038
P804643	Freeport Guest Dock	$0	$0	$4,100,000
P000511	Gene Andal Park	$0	$0	$120,101
P677719	Gibson Ranch Buildings ADA Project	$0	$0	$575,601
P000513	Gibson Ranch Bunkhouse and Store Building	$0	$0	$1,103,674
P186561	Gibson Ranch Equestrian Area ADA Project	$0	$0	$187,591
P000515	Gibson Ranch Park Office	$0	$0	$384,073
P413844	Gibson Ranch Pathway to Play Sensory Trail (P255216) Phase 2	$0	$0	$4,020,374
P000516	Gibson Ranch Resident Camp	$0	$0	$667,804
P973835	Gibson Ranch Stable Barn Repairs	$0	$0	$85,000
P000519	Hogback Island and Sherman Island: Repair Roads and Parking	$0	$0	$348,942
P000521	Indian Stone Corral House, Shed, and Site	$0	$0	$269,210
P000520	Indian Stone Corral Interpretive Center	$0	$0	$1,700,000

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2025-2026	Estimated Project Total
P000522	Indian Stone Corral Security Fencing	$0	$0	$271,865
P000524	Mather Commerce Center Landscape Improvement	$0	$0	$50,000
P000525	Mather Golf Course Clubhouse and Restaurant	$0	$0	$4,387,000
P000526	Mather Golf Course Driving Range	$0	$0	$1,712,000
P583113	Mather Golf Course Fairway Drainage	$263,002	$0	$598,002
P000533	Mather Golf Course Irrigation System	$0	$0	$4,180,000
P000527	Mather Golf Course Kitchen	$0	$0	$642,000
P871795	Mather Golf Course Master Design Implementation	$0	$0	$5,000,000
P000529	Mather Golf Course Pro Shop	$0	$0	$214,000
P000530	Mather Golf Course Sand Traps	$0	$0	$642,000
P000531	Mather Golf Course Tee Boxes	$0	$0	$481,500
P000532	Mather Golf Course Wells	$0	$0	$350,000
P528632	Mather Golf Range Structure	$0	$0	$115,000
P000534	Mather Park Entry and Way Finding Station	$0	$0	$697,883
P511401	Mather Regional Park Trails and Walkways ADA Project	$0	$0	$116,523
P588290	McFarland Living History Restrooms ADA Project	$0	$0	$194,081
P000539	McFarland Ranch Day Camp	$0	$0	$1,081,719
P000537	McFarland Ranch Main House, Caretaker House, Woodshed	$0	$0	$350,842
P000538	McFarland Ranch: Site Work	$15,413	$0	$97,800
P000541	Rancho Murieta Park	$0	$0	$1,250,000
P000543	White Rock Trails: Connect Alder Creek Trail to Deer Creek Hills Preserve	$0	$0	$4,250,000
P415999	William Pond Pier	$0	$0	$500,000
P000544	Wilton Community Center and Gym	$0	$0	$59,759
P000546	Wilton Park – Phase 2	$0	$0	$4,500,000
P000547	Witter Ranch	$0	$0	$143,066
	Total	**$278,415**	**$0**	**$88,017,601**

*** 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.

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.

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 Improve Drainage

Project P993440

Project Address: 6700 Tarshes Dr, Carmichael CA 95608

Benefiting Department: Regional Parks

First Year in CIP: 2027

Estimated Completion Date: 2030

Estimated Project Costs: $195,000

Project Description: Irrigation and drainage improvements for various holes throughout the course.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Irrigation and drainage improvements decrease ongoing irrigation costs and prevent flooding-related closures that could impact revenue.

Ancil Hoffman Golf Course Kitchen

Project P000493

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $600,000

Project Description: Expand and renovate kitchen to adequately provide for the number of customers served.

Project Analysis

Analysis Done	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, and electrical are deteriorating.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Constructing this project will save money by eliminating piecemeal fixes to a deteriorating facility.

Ancil Hoffman Golf Course Master Design Implementation

Project P341326

Project Address: 6700 Tarshes Dr, Carmichael, CA 95608

Benefiting Department: Regional Parks

First Year in CIP: 2024

Estimated Completion Date: Unknown

Estimated Project Costs: $5,000,000

Project Description: Implementation of master design recommendations, to include construction and renovation of driving ranges, bunkers, fairways, greens, tee boxes, and other features.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project has an unknown impact on the ongoing operating budget as the proposed changes, such as water features, sand traps, ground sculpting, and movement of tees and greens are unknown. Once proposed changes are known, the Golf division can evaluate the impact those changes may have.

Ancil Hoffman Golf Course Pro Shop

Project P000495

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $200,000

Project Description: Expand pro shop to allow for more merchandise on the floor and better customer flow.

Project Analysis

Analysis Done	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.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

Ancil Hoffman Golf Course Tee Boxes

Project P000498

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $450,000

Project Description: Renovate all tee boxes to add more forward tees and re-level existing tees.

Project Analysis

Analysis Done	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 P741976

Project Address: 6700 Tarshes Dr., Carmichael, CA 95608

Benefiting Department: Regional Parks

First Year in CIP: 2023

Estimated Completion Date: Unknown

Estimated Project Costs: $120,000

Project Description: Ancil Hoffman restaurant shade structure to provide shade to main event guests

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 Sailor Bar ADA Phase 2

Project P085253

Project Address: 4253 Illinois Ave, Fair Oaks, CA 95628

Benefiting Department: Regional Parks

First Year in CIP: 2026

Estimated Completion Date: Unknown

Estimated Project Costs: $1,500,000

Project Description: ADA Phase 2, including development and construction of accessible trail along river.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project is new construction which will require one-time construction funding. Ongoing trail maintenance needs are expected to have a minimal impact on the Parks operating budget.

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.

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 Road Lighting Repair

Project P000461

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $100,000

Project Description: Repairs and renovations to the road lights in Ancil Hoffman Park.

Project Analysis

Analysis Done	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.

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 Completion Date: Unknown

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: 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.

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.

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: 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: 2027

Estimated Project Costs: $97,650

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

ARP: 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: Resurface Roads **Project P000477**

Project Address: American River Parkway

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $2,050,000

Project Description: Resurface roads in the American River Parkway at River Bend and El Manto.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Resurfacing roads will prolong the life of the roads. It will also save staff time as they will not need to complete piece meal repairs as time permits.

ARP: River Bend 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.

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 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).

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: Trail Repairs - 2023 Storms

Project P543992

Benefiting Department: Regional Parks

First Year in CIP: 2026

Estimated Completion Date: Unknown

Estimated Project Costs: $3,200,000

Project Description: Repair the Jedediah Smith Memorial Trail after January and March 2023 declared disasters. Department is actively seeking federal funding reimbursement for repairs. Funding would be used to fully repair the trails more expeditiously, as well as making improvements to mitigate future damage.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Repair costs are being paid for from Parks operating budget.

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.

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

ARP: William B. Pond Restrooms and Site **Project P000489**

Project Address: 5610 Arden Way, Carmichael, CA 95608

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $352,746

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.

Cherry Island Golf Course Door Replacements

Project P828163

Project Address: 2360 Elverta Rd, Elverta, CA 95626

Benefiting Department: Regional Parks

First Year in CIP: 2027

Estimated Completion Date: 2027

Estimated Project Costs: $55,000

Project Description: Restaurant and Pro Shop entry door replacement

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Addressing aging building fixtures will minimize costs compared to delayed replacement and reduce reoccurring maintenance costs.

Cherry Island Golf Course Golf Shop Renovation

Project P010563

Project Address: 2360 Elverta Rd, Elverta, CA 95626

Benefiting Department: Regional Parks

First Year in CIP: 2027

Estimated Completion Date: 2027

Estimated Project Costs: $55,000

Project Description: Update aging building fixtures including windows, counters and flooring.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Replacement of aging fixtures reduces routine maintenance costs and repairs. Updated layout of pro shop increases revenue opportunities. Replacement of window will increase visibility of the first tee and allow for better tee off scheduling and customer service management which will have a positive impact on revenues.

Cherry Island Golf Course Tee Boxes

Project P000501

Project Address: 2360 Elverta Road, Elverta, CA 95626

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $481,501

Project Description: Renovate all tee boxes to add more forward tees and re-level existing tees.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues for Cherry Island Golf Course.

Cherry Island Soccer Complex Road Repaving

Project P609280

Project Address: 2429 U St, Rio Linda, CA 95673

Benefiting Department: Regional Parks

First Year in CIP: 2026

Estimated Completion Date: Unknown

Estimated Project Costs: $3,031,000

Project Description: This project will repave the Cherry Island complex roadway.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Degraded condition causing ongoing maintenance issues.

Deer Creek Hills Preserve – North Pond Interpretive Trail

Project P000505

Project Address: Latrobe Road, Sacramento, CA 95683

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $474,188

Project Description: The Deer Creek Hills-North Pond Interpretive Trail project will be the development of a fully-accessible, multiuse trail (approximately 11,200 +/- linear feet) with two foot-bridges, a causeway, two log turnpikes and drainage culverts, and trailside facilities, including a gravel parking area (approximately 20,000 +/- square feet), vault restroom, two solar security lights, and interpretive signage.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will not have an impact on the Parks Operation's budget, since it's leased to Sacramento Valley Conservancy.

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: 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.

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

Freeport Guest Dock

Project P804643

Project Address: River Rd at the Freeport Bridge

Benefiting Department: Regional Parks

First Year in CIP: 2026

Estimated Completion Date: Unknown

Estimated Project Costs: $4,100,000

Project Description: The proposed Guest Dock will be located just downstream of the Freeport Bridge and will feature a 180-foot floating dock accessed via a 90-foot aluminum gangway. The dock will operate between typical low- and high-water levels. The project also includes two paved parking lots with 20 total spaces and a public restroom.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Ongoing maintenance and repairs will be required, however unknown costs.

Gene Andal Park **Project P000511**

Project Address: 10660 Florin Road, Sacramento, CA 95830

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $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.

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 2020 Kitchell Facility Condition Assessment Report and 2019 Access Compliance Survey Report.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will ensure ADA compliance

Gibson Ranch 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.

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.

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 (P255216) Phase 2

Project P413844

Project Address: 8556 Gibson Ranch Rd, Elverta, CA 95626

Benefiting Department: Regional Parks

First Year in CIP: 2026

Estimated Completion Date: Unknown

Estimated Project Costs: $4,020,374

Project Description: Phase 2 of the Gibson Ranch Pathway to Play Sensory Trail project.

Expansion of the sensory trails within the Gibson Ranch Pathway to Play area. This includes design and construction of additional sensory trails, entrance fence with accessible gate, accessible picnic/park amenities (e.g., benches, tables, drinking fountains, play equipment, etc.), and landscaping. The sinuous-looping sensory trails are meant to stimulate sensory experiences (e.g., touch, smell, sight, hearing, etc.), encourage physical activity and communication, as well as contribute to social-emotional and cognitive development. The project aims to provide an enjoyable experience for people of all ages and abilities.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Ongoing costs for maintenance and repairs.

Gibson Ranch Resident Camp

Project P000516

Project Address: 8556 Gibson Ranch Road, Elverta, 95626

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $667,804

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.

Gibson Ranch Stable Barn Repairs

Project P973835

Project Address: 8556 Gibson Ranch Park Rd, Elverta, CA 95626

Benefiting Department: Regional Parks

First Year in CIP: 2024

Estimated Completion Date: Unknown

Estimated Project Costs: $85,000

Project Description: The Gibson Ranch barn sustained damage and requires repairs. Regional Parks has been working to stabilize and prevent conditions from worsening, but a thorough evaluation concluded that the project also exceeds the $50,000 CIP threshold.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	No impact on Parks operating budget.

Hogback Island and Sherman Island: Repair Roads and Parking

Project P000519

Project Address: Sacramento River/Delta

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $348,942

Project Description: Repair the roads and parking lots at Hogback Island and Sherman Island.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Indian Stone Corral House, Shed, and Site

Project P000521

Project Address: Cherry Avenue and Mountain Avenue Orangevale, CA 95662

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $269,210

Project Description: Address current deficiencies as identified in the 2020 Kitchell Facility Condition Assessment Report.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Indian Stone Corral Interpretive Center

Project P000520

Project Address: Cherry Avenue and Mountain Avenue Orangevale, CA 95662

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $1,700,000

Project Description: Development of a park and interpretive center at Indian Stone Corral.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will increase operation expenses which could be partially offset by parking revenues.

Indian Stone Corral Security Fencing

Project P000522

Project Address: Cherry Avenue and Mountain Avenue Orangevale, CA 95662

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $271,865

Project Description: This project will include the installation of fencing around the perimeter of the property to protect cultural resources.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completion of this project will protect the resources and decrease costs to respond to vandalism and illegal dumping.

Mather Commerce Center Landscape Improvement

Project P000524

Project Address: Mather, CA 95655

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $50,000

Project Description: Removal of grass turf in the common area of the Mather Commerce Center and replacement with drought tolerant landscaping. Upgrade existing irrigation system.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will decrease the operations costs by removing turf and replacing it with drought tolerant landscaping which will require less water and maintenance.

Mather Golf Course Clubhouse and Restaurant

Project P000525

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $4,387,000

Project Description: Remodel and update clubhouse and restaurant to better accommodate tournament groups and banquets.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues at Mather Golf Course.

Mather Golf Course Driving Range

Project P000526

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $1,712,000

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.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project would reduce liability claims costs.

Mather Golf Course Fairway Drainage

Project P583113

Project Address: 4103 Eagles Nest Rd, Mather, CA 95655

Benefiting Department: Regional Parks

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: $598,002

Project Description: Repairs and maintenance to the drainage for the fairways at Mather Golf Course.

This project is associated with FY2627 growth requests 29332 and 29331.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$263,002	$0	$0	$0	$0	$0	$263,002
Total	**$263,002**	**$0**	**$0**	**$0**	**$0**	**$0**	**$263,002**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Golf Fund Fund	$263,002	$0	$0	$0	$0	$0	$263,002
Total	**$263,002**	**$0**	**$0**	**$0**	**$0**	**$0**	**$263,002**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Loss of revenue due to flooding.

Mather Golf Course Irrigation System

Project P000533

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $4,180,000

Project Description: Replace irrigation system.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Replacement of the aging infrastructure will save staff time in continual repairs of irrigation lines and will possibly save costs from water bills due to unknown leaks and breaks in the lines.

Mather Golf Course Kitchen

Project P000527

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $642,000

Project Description: Expand and renovate to adequately provide for the number of customers served.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementation of this project could increase revenues at Mather Golf Course.

Mather Golf Course Master Design Implementation

Project P871795

Project Address: 4103 Eagles Nest Rd, Mather, CA 95655

Benefiting Department: Regional Parks

First Year in CIP: 2025

Estimated Completion Date: Unknown

Estimated Project Costs: $5,000,000

Project Description: Implementation of master design recommendations, to include construction and renovation of driving ranges, bunkers, fairways, greens, tee boxes, and other features.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Unknown costs to maintain new and revised features as exact recommendations are unknown. Likely will generate additional revenue due to expected increased rounds played.

Mather Golf Course Pro Shop

Project P000529

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $214,000

Project Description: Expand pro shop to allow for more merchandise on the floor and better customer flow.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementation of this project could increase revenues at Mather Golf Course.

Mather Golf Course Sand Traps

Project P000530

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $642,000

Project Description: Replace sand traps that are over 50 years old, have no drainage and are of poor quality.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementation of this project could increase revenues at Mather Golf Course.

Mather Golf Course Tee Boxes

Project P000531

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $481,500

Project Description: Renovate all tee boxes to add more forward tees and re-level existing tees.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementation of this project could increase revenues at Mather Golf Course.

Mather Golf Course Wells

Project P000532

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $350,000

Project Description: New well and pump station at the pond on #11 and expand pond to accommodate water.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementation of this project could increase revenues at Mather Golf Course.

Mather 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: Unknown

Estimated Project Costs: $115,000

Project Description: Golf range shade structure to provide shade for 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 P000534**

Project Address: Mather Park east and west sides of Eagles Nest Road, south of Douglas Road, Mather, CA 95655

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $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.

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 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 Day Camp

Project P000539

Project Address: 8899 Orr Road, Galt, CA 95632

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $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, overnight and day camping sites, and a group outdoor amphitheater. This facility will be used to present a Youth Summer Day Camp to promote the overarching goal of the Youth Activities Program.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have no effect on the Regional Parks Operation's budget; this facility is operated under lease by the Galt Area Historical Society.

McFarland Ranch Main House, Caretaker House, Woodshed

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.

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: Site Work

Project P000538

Project Address: 8899 Orr Road, Galt, CA 95632

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $97,800

Project Description: McFarland Ranch site work.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$15,413	$0	$0	$0	$0	$0	$15,413
Total	**$15,413**	**$0**	**$0**	**$0**	**$0**	**$0**	**$15,413**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Department Parks and Recreation	$15,413	$0	$0	$0	$0	$0	$15,413
Total	**$15,413**	**$0**	**$0**	**$0**	**$0**	**$0**	**$15,413**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have no effect on the Regional Parks Operation's budget; this facility is operated under lease by the Galt Area Historical Society.

Rancho Murieta Park

Project P000541

Project Address: Rancho Murieta, Sacramento County

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $1,250,000

Project Description: Construct a small park between airport and the Cosumnes River.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project would add costs to the Regional Parks Operation's budget potentially offset by parking revenues.

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.

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.

William Pond Pier **Project P415999**

Project Address: Various

Benefiting Department: Regional Parks

First Year in CIP: 2022

Estimated Completion Date: Unknown

Estimated Project Costs: $500,000

Project Description: Correct deficiencies to the William B Pond fishing pier, identified in the Sally Swanson ADA report.

Project Analysis

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

Wilton Community Center and Gym

Project P000544

Project Address: 9717 Colony Road, Wilton, CA 95693

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $59,759

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Wilton Park – Phase 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.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in increased operations costs, which will be funded from CSA 4B property tax revenues, facility use fees and community fundraising efforts.

Witter Ranch **Project P000547**

Project Address: 3480 Witter Way, Sacramento, 95834

Benefiting Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $143,066

Project Description: Make various improvements to Witter Ranch including ADA Compliance, repair out-building, repair and replace barn roof.

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

SACRAMENTO
COUNTY

Transportation

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 capital projects over a five-year period. The CIP includes land, buildings, public infrastructure, and equipment at or above $50,000 for the Departments of General Services, Libraries, and Regional Parks, and at or above $100,000 for all other departments.

The Sacramento County Department of Transportation (SACDOT) is responsible for improving, operating, and maintaining the transportation infrastructure within the unincorporated County. SACDOT's mission is to enhance safety and mobility for all roadway users—motorists, pedestrians, bicyclists, and transit riders—through capital improvements; ongoing operations; and rehabilitation of the roadway, bikeway, pedestrian, and traffic signal systems.

The SACDOT Five-Year CIP totals **$707,923,726** with **$217,361,780** in prior-year expenditures, for a total program cost of **$925,285,506**. This plan includes only active capital improvement projects currently being delivered by SACDOT. Routine and ongoing operations and maintenance activities are not included in the CIP; however, several new projects will create long-term maintenance and operational commitments for the department.

The CIP includes improvements across all components of the County's transportation system, including roadway capacity and safety projects, pedestrian and bicycle facilities, traffic signal and intelligent transportation system (ITS) upgrades, and infrastructure supporting transit. Projects range from new construction to rehabilitation, replacement, and modernization of existing facilities.

Transportation funding is derived from multiple sources, including the Measure A Sales Tax, state gas taxes (including Senate Bill 1 programs), the Sacramento County Transportation Development Fee (SCTDF), special financing districts, and various state and federal grant programs such as the Statewide Transportation Improvement Program (STIP), Highway Bridge Program (HBP), Surface Transportation Block Grant Program (STBG), and Highway Safety Improvement Program (HSIP). Some projects also receive supplemental funding from programs such as the Community Development Block Grant (CDBG) and the American Rescue Plan Act (ARPA).

In recent years, rising costs in both construction and pre-construction phases have significantly affected capital project estimates. The Caltrans Construction Cost Index (CCI) reported increases of 31%, 27%, and 16% in 2022, 2023, and 2024, respectively—likely influenced by inflation, labor shortages, supply chain challenges, and rising costs for materials such as steel, concrete, and asphalt. The 2025 CCI reflects a more moderate increase of 1.85%. SACDOT anticipates relatively stable near-term construction costs, and the cost estimates in this CIP reflect current market conditions.

Fifteen capital improvement projects were completed in Fiscal Year 2025-26 with a total cost of **$79,467,011.** There are 35 projects in the CIP that are under construction or are expected to reach substantial completion in Fiscal Year 2026–27. Examples of major SACDOT projects and their diverse funding sources include:

- **A.C. Overlay Project 2025 – Phase A**
  Includes placement of asphalt concrete, slurry seal, ADA upgrades, pavement grinding, base repair, and manhole raising. This project is an example of essential pavement preservation funded by the Road Fund and SB1 – Local Streets and Roads (LSR).
  Total Project Cost: $27,524,121
- **New Hope Road Bridge Replacement at Grizzly Slough**
  Replaces an existing timber trestle bridge with a two-lane pre-tensioned, multi-girder concrete structure. Funded by the Highway Bridge Program (HBP), SB1–LSR, and the Road Fund.
  Total Project Cost:$7,795,220
- **Elverta Road Widening – Dutch Haven Boulevard to Watt Avenue**
  Widens Elverta Road from two to four lanes, constructs a future six-lane bridge over Dry Creek, replaces culverts, installs sound walls, modifies signals, and includes Class II bike lanes. Pre-construction funded by Antelope Public Facilities Financing Plan (APFFP), Measure A, and SCTDF; construction funded by STIP, HBP, and STBG.
  Total Project Cost: $27,397,099
- **Hazel Avenue / US 50 Interchange – Segment 1**
  Widening of the overcrossing, ramp modifications, shared-use path improvements, retaining wall construction, and an auxiliary lane on US 50. Funded by Local Partnership Program-Competitive (LPP-C), Measure A, and SCTDF.
  Total Project Cost: $41,787,745
- **Retro-reflective Signal Backplate Installation Project**
  Upgrades signal backplates at 512 intersections to improve visibility and reduce collisions. Primarily funded by HSIP.
  Total Project Cost: $885,141
- **South Watt Avenue Improvements – Florin Road to Jackson Road (SR 16)**
  Widens South Watt Avenue from two to four lanes and adds landscaped medians, ADA upgrades, bicycle and pedestrian facilities, and intersection enhancements. Funded by LPP-Competitive, SACOG Regional Funding, Measure A, and SCTDF.
  Total Project Cost:$89,175,088

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P480595	65th Street Expressway at 53rd Avenue Traffic Signal and 6 LPI	$168,000	$155,000	$442,000	$637,500	$0	$0	$1,402,500
P000568	A.C. Overlay / Pavement SB1	$0	$0	$0	$0	$35,000,000	$35,000,000	$70,000,000
P958882	A.C. Overlay Project 2025 - Phase A	$20,921,852	$6,602,269	$0	$0	$0	$0	$27,524,121
P259960	A.C. Overlay Project 2025 - Phase B	$10,259,003	$5,251,564	$0	$0	$0	$0	$15,510,567
P203887	A.C. Overlay Project 2026 - Phase A	$5,942,588	$11,952,412	$0	$0	$0	$0	$17,895,000
P181853	A.C. Overlay Project 2026 - Phase B	$6,380,000	$12,200,000	$0	$0	$0	$0	$18,580,000
P258846	A.C. Overlay Project 2026 - Phase C	$2,632,395	$4,967,605	$0	$0	$0	$0	$7,600,000
P249721	A.C. Overlay Project 2027 - Phase A	$0	$8,080,000	$14,920,000	$0	$0	$0	$23,000,000
P348217	A.C. Overlay Project 2027 - Phase B	$0	$8,080,000	$14,920,000	$0	$0	$0	$23,000,000
P327602	A.C. Overlay Project 2028 - Phase C	$0	$0	$7,050,000	$12,950,000	$0	$0	$20,000,000
P069464	A.C. Overlay Project 2028 - Phase D	$0	$0	$5,900,000	$11,100,000	$0	$0	$17,000,000
P000059	Active Transportation Plan Implementation – Various Location	$177,890	$400,000	$400,000	$400,000	$400,000	$400,000	$2,177,890
P497809	Alta Arden Expressway - Phase 1	$616,867	$406,000	$1,085,400	$2,414,600	$0	$0	$4,522,867
P000571	Arden Way Complete Streets - Phase 1	$11,654,091	$1,870,000	$0	$0	$0	$0	$13,524,091
P549095	Arden Way Complete Streets - Phase 2	$868,490	$955,874	$7,549,305	$4,047,998	$0	$0	$13,421,667
P982008	Bell Street Safe Routes to School (SRTS)	$3,117,499	$1,434,500	$4,763,500	$8,360,511	$0	$0	$17,676,010
P968873	Bradshaw Road at Ballinger Drive Traffic Signal	$194,750	$570,050	$1,235,250	$0	$0	$0	$2,000,050
P123219	Bradshaw Road at Elder Creek Road Intersection Project	$619,926	$416,351	$1,520,103	$0	$0	$0	$2,556,380
P244740	Bradshaw Road at Gerber Road Improvement Project	$1,251,915	$1,525,010	$2,302,631	$4,347,915	$0	$0	$9,427,471

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P108977	Bradshaw Road at Jackson Road Intersection Improvements	$1,611,646	$516,630	$1,568,000	$3,146,650	$0	$0	$6,842,926
P388551	Bradshaw Road Widening - Kiefer Boulevard to SR-16	$586,499	$626,500	$650,501	$5,806,000	$5,332,000	$0	$13,001,500
P453717	Calvine Road Widening-Power Inn Road to Elk Grove-Florin Road	$370,000	$769,000	$1,270,600	$2,345,000	$5,601,000	$65,000	$10,420,600
P263766	Complete Pedestrian Trips	$0	$1,862,000	$359,600	$103,000	$0	$0	$2,324,600
P997046	Countdown Pedestrian Head Installation Project	$166,300	$54,000	$0	$0	$0	$0	$220,300
P000061	Curb, Gutter, and Sidewalk Replacement	$0	$0	$395,000	$395,000	$395,000	$395,000	$1,580,000
P731939	Curb, Gutter, and Sidewalk Replacement Project 2025	$376,000	$404,000	$0	$0	$0	$0	$780,000
P000063	Douglas Road Extension – Project Scoping	$246,550	$153,450	$0	$0	$0	$0	$400,000
P769437	Elkhorn Boulevard at 28th Street Traffic Signal	$176,500	$165,000	$572,000	$881,000	$0	$0	$1,794,500
P211016	Elkhorn Boulevard Complete Streets	$1,079,974	$598,500	$3,510,211	$8,850,799	$0	$0	$14,039,484
P998643	Elkhorn Boulevard Improvements Project (EB-2)	$46,091	$235,000	$2,375,000	$6,490,000	$0	$0	$9,146,091
P189219	Elverta Road Widening - Lone Tree to State Route 99 Improvements	$25,000	$438,675	$2,333,125	$3,517,500	$0	$0	$6,314,300
P000066	Elverta Road Widening – Dutch Haven Boulevard to Watt Avenue	$4,771,673	$5,459,427	$12,989,959	$4,176,040	$0	$0	$27,397,099
P018111	Eschinger Road Improvements - Bruceville Road to Carroll Road	$260,333	$665,247	$525,000	$0	$0	$0	$1,450,580
P000573	Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project - Phase 2	$5,247,311	$8,241,941	$0	$0	$0	$0	$13,489,252
P675475	Florin Road and Excelsior Road Intersection Improvements	$70,000	$375,000	$1,280,295	$1,747,000	$0	$0	$3,472,295
P000071	Florin Road Bicycle and Pedestrian Improvement Project	$16,614,386	$2,733,407	$0	$0	$0	$0	$19,347,793

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P000575	Folsom Boulevard Complete Street Improvements – Phase 2	$643,430	$40,000	$322,500	$1,819,800	$5,771,601	$0	$8,597,331
P000074	Franklin Boulevard Bridge Replacement at Lost Slough	$11,437,954	$3,476,889	$0	$0	$0	$0	$14,914,843
P669463	Freeport Delta Monument Signs Project	$437,558	$480,283	$35,276	$0	$0	$0	$953,117
P211616	Gerber Road Traffic Signals Project	$950,692	$1,746,017	$3,802,489	$0	$0	$0	$6,499,198
P000572	Grant Line Road Improvements	$0	$2,400,000	$0	$0	$0	$0	$2,400,000
P106554	Greenback Lane Improvements and Undergrounding	$1,626,396	$1,919,815	$2,769,182	$8,786,285	$0	$0	$15,101,678
P000077	Hazel Avenue at U.S. Highway 50 Interchange - Segment 1	$11,894,793	$10,197,952	$19,515,000	$180,000	$0	$0	$41,787,745
P391105	Hazel Avenue at U.S. Highway 50 Interchange - Segment 2	$2,460,000	$5,639,084	$5,473,043	$7,128,484	$83,780,000	$22,728,150	$127,208,761
P000090	Madison Avenue Widening – Fair Oaks Boulevard to Hazel Avenue	$3,119,255	$231,372	$4,027,709	$15,750,998	$7,275,545	$0	$30,404,879
P125356	Meister Way - Bear Paw Drive to Lone Tree Road	$3,219,449	$9,276,251	$0	$0	$0	$0	$12,495,700
P300970	Metro Air Parkway Ramp Signalization Project	$1,107,271	$1,172,500	$0	$0	$0	$0	$2,279,771
P000093	Michigan Bar Road Bridge Replacement at Cosumnes River	$2,110,066	$56,119	$2,043,164	$3,925,199	$0	$0	$8,134,548
P000094	Neighborhood Traffic Management Program	$4,049,423	$500,000	$500,000	$500,000	$500,000	$500,000	$6,549,423
P000095	New Hope Road Bridge Replacement at Grizzly Slough	$3,873,086	$3,922,134	$0	$0	$0	$0	$7,795,220
P408436	Oakdale Elementary and College Oak Drive Improvements	$156,325	$311,087	$292,588	$0	$0	$0	$760,000
P492013	Power Line Road - Interstate I-5 to Elkhorn Boulevard	$32,768	$192,232	$762,500	$1,400,800	$0	$0	$2,388,300

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P084637	Power Line Road Phase 2 - Elverta Road Phase 1	$2,690,887	$5,426,500	$0	$0	$0	$0	$8,117,387
P076383	Retro-reflective Signal Backplate Installation Project	$655,141	$230,000	$0	$0	$0	$0	$885,141
P741413	Skyking Extension & Phelan Drive	$1,511,750	$2,240,000	$0	$0	$0	$0	$3,751,750
P738803	South Sacramento Sidewalk Gap Closure Project	$1,571,700	$1,038,582	$3,180,503	$0	$0	$0	$5,790,785
P489955	South Watt Avenue – Kiefer Boulevard to Jackson Road	$215,500	$1,167,500	$2,391,000	$0	$0	$0	$3,774,000
P000103	South Watt Avenue Improvements – Florin Road to Jackson Road (SR16)	$59,935,152	$29,239,936	$0	$0	$0	$0	$89,175,088
P753482	Stockton Boulevard Complete Streets Project	$1,249,318	$2,354,902	$872,000	$237,750	$13,182,393	$5,584,484	$23,480,847
P826635	Sunrise Blvd Bridge Over American River	$200,000	$400,000	$400,000	$300,000	$313,000	$5,318,000	$6,931,000
P316320	Sunrise Boulevard Wall Replacement Project	$399,884	$1,572,441	$425,000	$0	$0	$0	$2,397,325
P000105	Twin Cities Road Bridge Replacement at Snodgrass Slough	$3,581,352	$34,276	$9,865,326	$7,792,000	$3,301,000	$0	$24,573,954
P422917	Tyler Island Bridge Road over Georgiana Slough	$439,457	$200,879	$907,664	$770,000	$3,663,500	$7,986,500	$13,968,000
P000106	Walnut Grove Over Sacramento River Bridge Maintenance	$136,746	$436,155	$537,500	$3,320,000	$3,900,000	$0	$8,330,401
P300157	Waterman Road at CCTC Railroad Crossing Project	$415,092	$1,523,900	$3,056,254	$0	$0	$0	$4,995,246
P483733	Wyda Way Sidewalk Infill	$787,806	$1,216,328	$0	$0	$0	$0	$2,004,134
	Total	**$217,361,780**	**$176,807,546**	**$151,096,178**	**$133,627,829**	**$168,415,039**	**$77,977,134**	**$925,285,506**

*** 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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total	Reason Dropped
P834752	A.C. Overlay Project 2024 - Phase A	$9,706,696	$0	$0	$0	$0	$0	$9,706,696	Completed
P554485	A.C. Overlay Project 2024 - Phase B	$10,389,310	$0	$0	$0	$0	$0	$10,389,310	Completed
P168331	A.C. Overlay Project 2024 - Phase C	$8,581,872	$0	$0	$0	$0	$0	$8,581,872	Completed
P559792	A.C. Overlay Project 2024 - Phase D	$12,480,749	$0	$0	$0	$0	$0	$12,480,749	Completed
P180390	A.C. Overlay Project 2026 - Phase D	$1,000,000	$0	$0	$0	$0	$0	$1,000,000	Completed
P487844	Fair Oaks Boulevard at Kenneth Avenue Traffic Signal	$2,382,569	$0	$0	$0	$0	$0	$2,382,569	Completed
P048473	Gerber Bus Stops	$2,000	$0	$0	$0	$0	$0	$2,000	Cancelled
P489143	Green Tree and East Parkway Improvements	$659,300	$0	$0	$0	$0	$0	$659,300	Completed
P957315	North Watt Avenue Area Pedestrian Improvements	$803,090	$0	$0	$0	$0	$0	$803,090	Completed
P456241	Rosemont Street Lighting Project - Phase 3	$1,469,565	$0	$0	$0	$0	$0	$1,469,565	Completed
P163256	School Flashing Beacons Installation Project	$341,687	$0	$0	$0	$0	$0	$341,687	Completed
P000578	Sidewalk Infill - Arden Arcade and Carmichael Area	$5,228,635	$0	$0	$0	$0	$0	$5,228,635	Completed
P105894	Sidewalk Replacement Project SHRA Fruitridge Area - Phase 2	$500,222	$0	$0	$0	$0	$0	$500,222	Completed
P201396	South Sacramento Affordable Housing Pedestrian Improvements	$1,298,022	$0	$0	$0	$0	$0	$1,298,022	Completed
P951006	South Sacramento County Safe Routes to School (SRTS) Project	$2,345,396	$0	$0	$0	$0	$0	$2,345,396	Completed
P000107	Watt Avenue Complete Streets	$22,279,898	$0	$0	$0	$0	$0	$22,279,898	Completed
Total	**Total**	**$79,469,011**	**$0**	**$0**	**$0**	**$0**	**$0**	**$79,469,011**	

65th Street Expressway at 53rd Avenue Traffic Signal and 6 LPI **Project P480595**

Project Address: Sacramento, CA

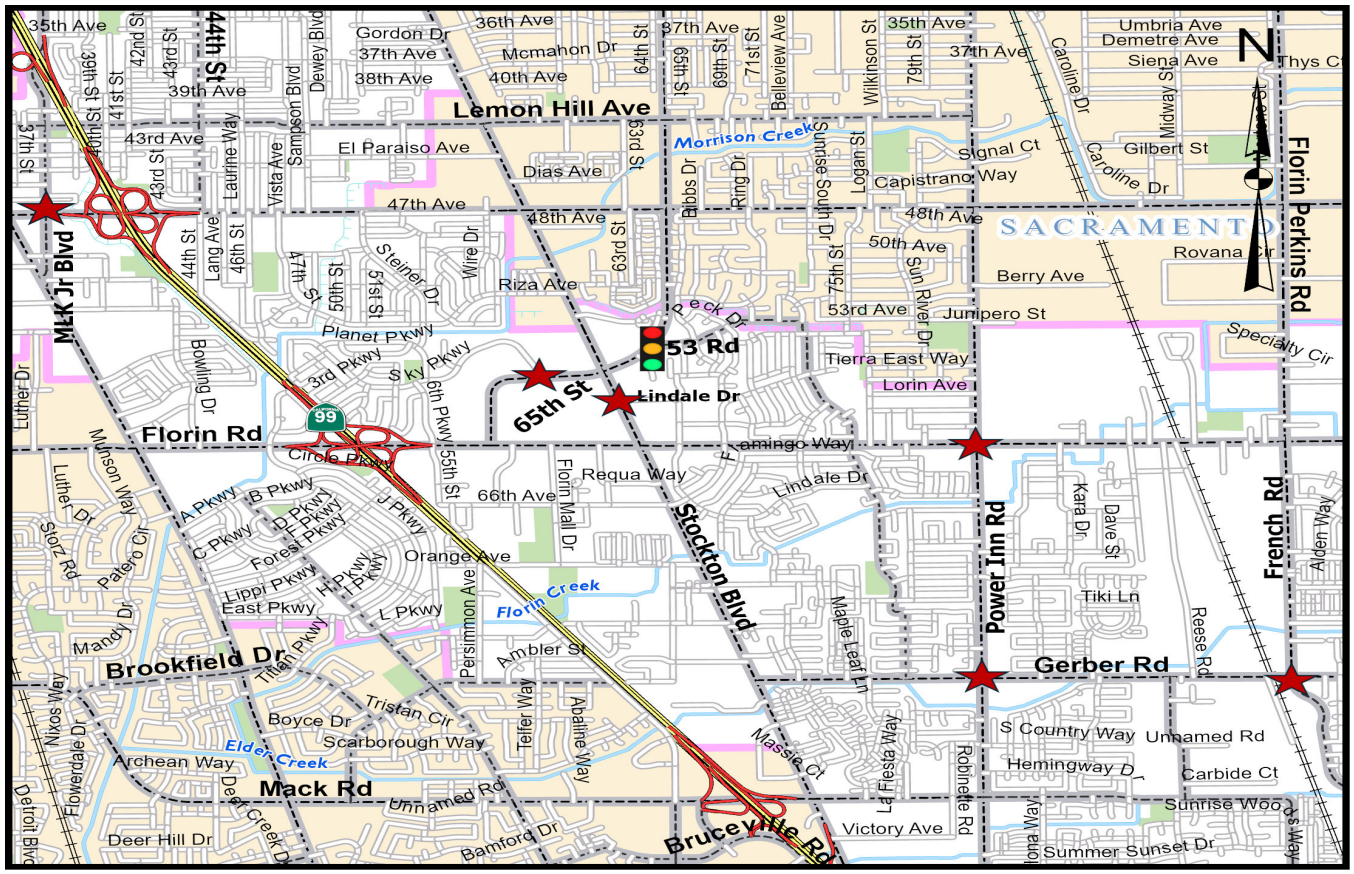
Benefiting Department: Transportation

First Year in CIP: 2026

Estimated Completion Date: 2029

Estimated Project Costs: $1,402,500

Project Description: Implement Lead Pedestrian Interval (LPI) mitigations at six (6) identified high-incident existing traffic signal locations, and installation of one new traffic signal with a lead pedestrian interval at the high accident intersection of 65th Street Expressway at 53rd Avenue. The 6 LPI mitigations are located at the intersections of Florin Road at Power Inn Road; Gerber Road at Power Inn Road; 47th Avenue at MLK Jr. Boulevard; Lindale Drive at Stockton Boulevard; 65th Street at Sky Parkway; French Road at Gerber Road. All project locations are within the County's southern jurisdiction.



65th Street Expressway at 53rd Avenue Traffic Signal and 6 LPI **Project P480595**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$350,000	$518,000	$0	$0	$868,000
Project Management/Design (In-House)	$148,000	$73,000	$15,000	$10,000	$0	$0	$246,000
Construction Fees and Services	$0	$0	$77,000	$109,500	$0	$0	$186,500
Right-of-way/Land Acquisition	$20,000	$82,000	$0	$0	$0	$0	$102,000
Total	**$168,000**	**$155,000**	**$442,000**	**$637,500**	**$0**	**$0**	**$1,402,500**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Local Funds	$42,000	$38,750	$95,650	$0	$0	$0	$176,400
Measure A (Sales Tax) & Sacramento Transportation Authority	$0	$0	$14,850	$158,250	$0	$0	$173,100
State Fund (HSIP)	$126,000	$116,250	$331,500	$479,250	$0	$0	$1,053,000
Total	**$168,000**	**$155,000**	**$442,000**	**$637,500**	**$0**	**$0**	**$1,402,500**

Project Analysis

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

A.C. Overlay / Pavement SB1 **Project P000568**

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2031

Estimated Project Costs: $70,000,000

Project Description: This entry projects funding from the Senate Bill 1 (SB1) Program. Typical projects will place 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 will 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 will be consulted with and approved by the Board of Supervisors.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$28,000,000	$28,000,000	$56,000,000
Project Management/Design (In-House)	$0	$0	$0	$0	$2,800,000	$2,800,000	$5,600,000
Construction Fees and Services	$0	$0	$0	$0	$4,200,000	$4,200,000	$8,400,000
Total	**$0**	**$0**	**$0**	**$0**	**$35,000,000**	**$35,000,000**	**$70,000,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SB1 (LSR)	$0	$0	$0	$0	$35,000,000	$35,000,000	$70,000,000
Total	**$0**	**$0**	**$0**	**$0**	**$35,000,000**	**$35,000,000**	**$70,000,000**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	RF0D94

A.C. Overlay Project 2025 - Phase A

Project P958882

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2025

Estimated Completion Date: 2027

Estimated Project Costs: $27,524,121

Project Description: The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal over the existing pavement surface. Construction activities also include installing ADA compliant upgrades, repairing deteriorated pavement (base repair), adjusting manholes, and grinding sections of the existing pavement to accommodate an overlay. Project Locations: Watt Avenue - Roseville Road to James Way/A Street; Roseville Road - Watt Avenue to Madison Avenue; Airbase Drive - Watt Avenue to Overpass; PH07B1 (north of Woodside Drive, east of Andrea Boulevard, south of Tupelo Drive); Tarleton Drive Area (Streets west of Walerga Road); FR01B (Partial: south of 34th Avenue, east of 41st Street); Sunrise Boulevard - Winding Way to Sunset Avenue; Grand Island Road - 6000 ft north of Grand Island Mansion to SR 160; River Road - 4500 ft south of Twin Cities Road to 660' south of Locke Road; Ivie Road Raised Crosswalk; CM11C (bound by El Camino Avenue, Mission Avenue, Kenneth Avenue, and Walnut Avenue); Keane Drive - Kipling Drive to East End; Madison Avenue - Hazel Avenue to Blue Oak Drive, San Juan Avenue to Fair Oaks Boulevard; RM03A1 (south of Alderson Avenue, north of Bairnsdale Way); Two detectable warning systems (DWS) on American River Drive and Tenyson Way.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$16,103,082	$5,567,269	$0	$0	$0	$0	$21,670,351
Project Management/Design (In-House)	$1,317,492	$20,000	$0	$0	$0	$0	$1,337,492
Project Management/Design (Consultant)	$331,752	$0	$0	$0	$0	$0	$331,752
Construction Fees and Services	$3,169,526	$1,015,000	$0	$0	$0	$0	$4,184,526
Total	**$20,921,852**	**$6,602,269**	**$0**	**$0**	**$0**	**$0**	**$27,524,121**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Road Fund	$1,560,000	$0	$0	$0	$0	$0	$1,560,000
SB1 (LSR)	$16,621,852	$6,602,269	$0	$0	$0	$0	$23,224,121
SCWA Zone 11X Fund	$2,740,000	$0	$0	$0	$0	$0	$2,740,000
Total	**$20,921,852**	**$6,602,269**	**$0**	**$0**	**$0**	**$0**	**$27,524,121**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time..	RF0BCC

A.C. Overlay Project 2025 - Phase B **Project P259960**

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2025

Estimated Completion Date: 2027

Estimated Project Costs: $15,510,567

Project Description: The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal over the existing pavement surface. Construction activities also include installing ADA compliant upgrades, repairing deteriorated pavement (base repair), adjusting manholes, and grinding sections of the existing pavement to accommodate an overlay. Project Locations: Elkhorn Boulevard - 18th Street to 26th Street; Grant Line Road - Jackson Road to Kiefer Boulevard; Bradshaw Road - Folsom Boulevard to Hyannis Way; Isleton Road - 1100' north of Andrus Island Road to 3300' south of Andrus Island Road; Twin Cities Road - Cosumnes River Bridge to Pellandini Road; FF01B (north of Palm Avenue, south of Leader Avenue, west of Garfield); Fair Oaks Boulevard - Manzanita Avenue to Marshall Avenue; FO14C (Hidden Valley Circle Area); FO08B (Buchannan Drive Area); TC04A (bounded by El Camino Avenue, Fulton Avenue, Marconi Avenue and Morse Avenue).

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$7,620,918	$4,481,564	$0	$0	$0	$0	$12,102,482
Project Management/Design (In-House)	$815,611	$20,000	$0	$0	$0	$0	$835,611
Project Management/Design (Consultant)	$247,474	$0	$0	$0	$0	$0	$247,474
Construction Fees and Services	$1,575,000	$750,000	$0	$0	$0	$0	$2,325,000
Total	**$10,259,003**	**$5,251,564**	**$0**	**$0**	**$0**	**$0**	**$15,510,567**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Road Fund	$8,959,003	$5,251,564	$0	$0	$0	$0	$14,210,567
SCWA Zone 11X Fund	$1,300,000	$0	$0	$0	$0	$0	$1,300,000
Total	**$10,259,003**	**$5,251,564**	**$0**	**$0**	**$0**	**$0**	**$15,510,567**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	RF0BCD

A.C. Overlay Project 2026 - Phase A **Project P203887**

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2026

Estimated Completion Date: 2027

Estimated Project Costs: $17,895,000

Project Description: The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal over the existing pavement surface. Construction activities also include installing ADA compliant upgrades, repairing deteriorated pavement (base repair), adjusting manholes, and grinding sections of the existing pavement to accommodate an overlay. Project Locations: Elkhorn Boulevard - 26th Avenue to 32nd Steet; Walerga Road - Don Julio Boulevard to Elkhorn Boulevard; Madison Avenue - Kenneth Avenue to Hazel Avenue; Sunrise Boulevard - Sunset Avenue to Sunrise Ridge Bridge; Oak Avenue - Chesnut to Santa Juanita Avenue; Antelope Road - Walerga Road to Elverta Road; Watt Avenue - El Camino Avenue to Marconi Avenue; Walerga Road - Elkhorn Boulevard to Antelope Road; 6411 Grant Avenue Culvert. Signal interconnect will be installed on Walerga Road from Elkhorn Boulevard to Antelope Road.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$4,060,000	$10,385,000	$0	$0	$0	$0	$14,445,000
Project Management/Design (In-House)	$1,006,200	$50,000	$0	$0	$0	$0	$1,056,200
Project Management/Design (Consultant)	$131,388	$0	$0	$0	$0	$0	$131,388
Construction Fees and Services	$745,000	$1,517,412	$0	$0	$0	$0	$2,262,412
Total	**$5,942,588**	**$11,952,412**	**$0**	**$0**	**$0**	**$0**	**$17,895,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Developer Fee (SCTDF)	$0	$85,000	$0	$0	$0	$0	$85,000
Road Fund	$5,942,588	$4,457,412	$0	$0	$0	$0	$10,400,000
SB1 (LSR)	$0	$7,410,000	$0	$0	$0	$0	$7,410,000
Total	**$5,942,588**	**$11,952,412**	**$0**	**$0**	**$0**	**$0**	**$17,895,000**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	RF0BCP

A.C. Overlay Project 2026 - Phase B

Project P181853

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2026

Estimated Completion Date: 2027

Estimated Project Costs: $18,580,000

Project Description: The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal over the existing pavement surface. Construction activities also include installing ADA compliant upgrades, repairing deteriorated pavement (base repair), adjusting manholes, and grinding sections of the existing pavement to accommodate an overlay. Project Locations: Florin Road - French Road to 1,000' east of Gardner Avenue; 47th Avenue - Perry Avenue to Roosevelt Avenue; 48th Avenue - Perry Avenue to Roosevelt Avenue; Baker Avenue - West end to Stockton Boulevard; Scott Road - Boys Rand Road to 3 miles north; Consumnes Road - Dillard Road to Wilton Road; RM03A2 (Canberra Drive Area); Alta Mesa Road - Twin Cities Road to Valinsin (Curve); Isleton Road-5,000' south of Andrus Island Road to Highway160; River Road - 660 feet south of Locke Road to 2,000' south; RM06A (Imperial Way area); RP01C West (Hyannis Way Area, west of Bradshaw); Calvine Road - Highway 99 to 250' west of Cliffcrest Drive; Gerber Road - French Road to Elk Grove Florin Road; Ione Culvert. Signal interconnect will be installed on Florin Road from Florin Perkins/French Road to Gardner Avenue.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$4,470,000	$10,540,000	$0	$0	$0	$0	$15,010,000
Project Management/Design (In-House)	$1,143,612	$120,000	$0	$0	$0	$0	$1,263,612
Project Management/Design (Consultant)	$131,388	$0	$0	$0	$0	$0	$131,388
Construction Fees and Services	$635,000	$1,540,000	$0	$0	$0	$0	$2,175,000
Total	**$6,380,000**	**$12,200,000**	**$0**	**$0**	**$0**	**$0**	**$18,580,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Developer Fee (SCTDF)	$0	$240,000	$0	$0	$0	$0	$240,000
SB1 (LSR)	$6,295,000	$11,960,000	$0	$0	$0	$0	$18,255,000
SCWA Zone 11X Fund	$85,000	$0	$0	$0	$0	$0	$85,000
Total	**$6,380,000**	**$12,200,000**	**$0**	**$0**	**$0**	**$0**	**$18,580,000**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	RF0BCR

A.C. Overlay Project 2026 - Phase C **Project P258846**

Project Address: Sacramento, CA

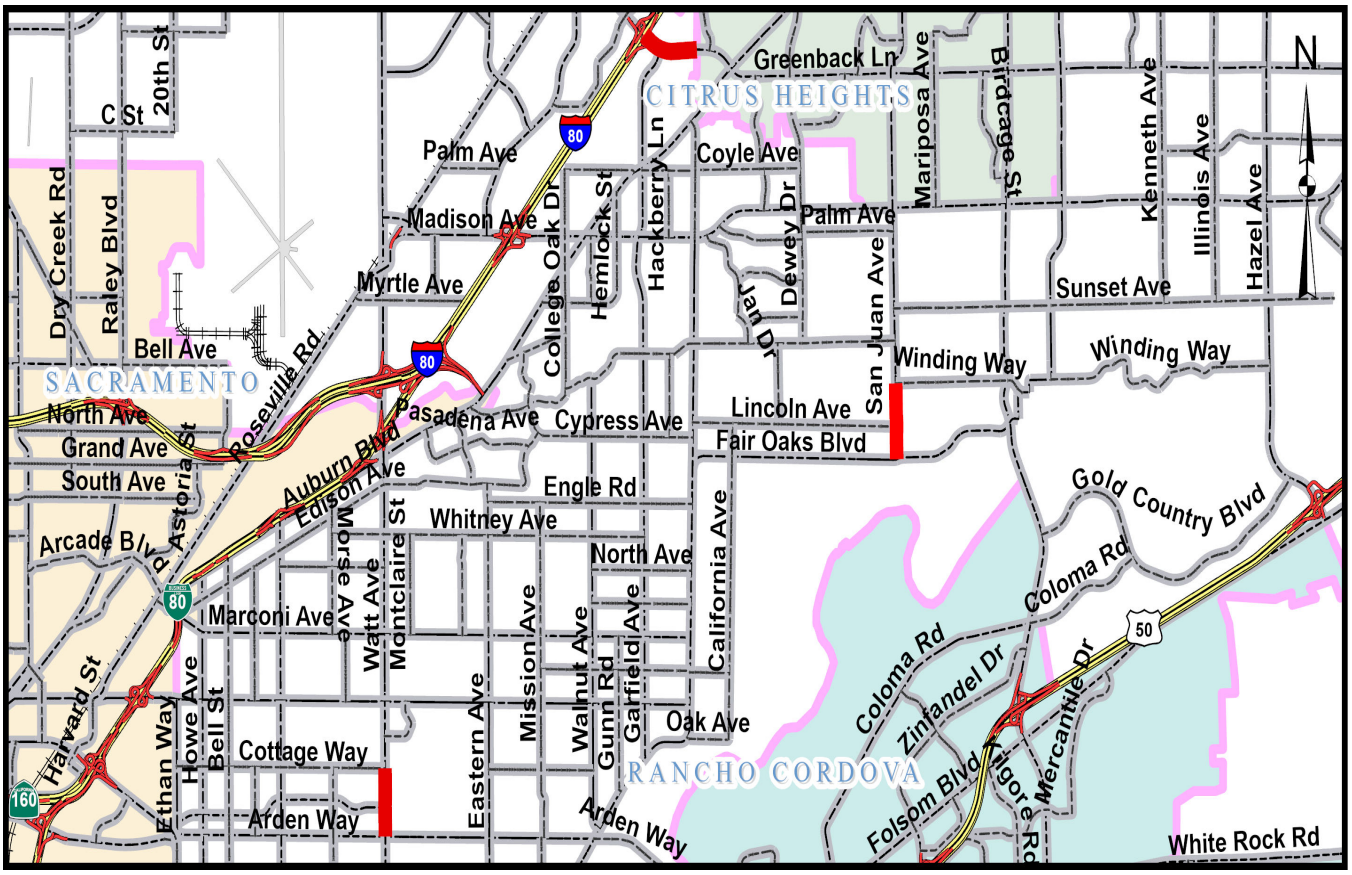
Benefiting Department: Transportation

First Year in CIP: 2026

Estimated Completion Date: 2027

Estimated Project Costs: $7,600,000

Project Description: The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal over the existing pavement surface. Construction activities also include installing ADA compliant upgrades, repairing deteriorated pavement (base repair), adjusting manholes, and grinding sections of the existing pavement to accommodate an overlay. Project Locations: Greenback Lane - Highway I-80 to Citrus Heights City Limits; San Juan Avenue - Fair Oaks Boulevard to Winding Way (N); Watt Avenue - Arden Way to Cottage Way.



A.C. Overlay Project 2026 - Phase C **Project P258846**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,825,000	$4,300,000	$0	$0	$0	$0	$6,125,000
Project Management/Design (In-House)	$446,700	$50,000	$0	$0	$0	$0	$496,700
Project Management/Design (Consultant)	$65,695	$0	$0	$0	$0	$0	$65,695
Construction Fees and Services	$295,000	$617,605	$0	$0	$0	$0	$912,605
Total	**$2,632,395**	**$4,967,605**	**$0**	**$0**	**$0**	**$0**	**$7,600,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SB1 (LSR)	$2,632,395	$4,967,605	$0	$0	$0	$0	$7,600,000
Total	**$2,632,395**	**$4,967,605**	**$0**	**$0**	**$0**	**$0**	**$7,600,000**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	Project will result in minimal impact to the operating budget.	RF0BCS

A.C. Overlay Project 2027 - Phase A **Project P249721**

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2027

Estimated Completion Date: 2028

Estimated Project Costs: $23,000,000

Project Description: The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal over the existing pavement surface. Construction activities also include installing ADA compliant upgrades, repairing deteriorated pavement (base repair), adjusting manholes, and grinding sections of the existing pavement to accommodate an overlay. Project Locations: Florin Perkins Road - Florin Road to 1300' north of Weyand Avenue; Weyand Avenue - Florin Perkins Road to East End; Del Paso Road - Power Line Road to City Limits; FR03B (South of Lemon Hill Avenue, West of Sampson Boulevard); FR03D (South of Fruitridge Road, East of Sampson Boulevard); FO12C (Lake Natoma Drive-Greenback Lane-American River-Twin Lakes Avenue); Lake Natoma Drive - Main Avenue to Madison Avenue; Scott Road - Latrobe Road to Boys Ranch Road; Elverta Road - Watt Avenue to Black Eagle Drive; RP01B Partial (Appalachian Drive area) (Cape); Dillard Road - Highway 99 to Riley Road; River Road (M&F) - Vorden Road to 2.5 Miles north of Vorden Road.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$5,580,000	$12,900,000	$0	$0	$0	$18,480,000
Project Management/Design (In-House)	$0	$1,480,000	$70,000	$0	$0	$0	$1,550,000
Project Management/Design (Consultant)	$0	$200,000	$0	$0	$0	$0	$200,000
Construction Fees and Services	$0	$820,000	$1,950,000	$0	$0	$0	$2,770,000
Total	**$0**	**$8,080,000**	**$14,920,000**	**$0**	**$0**	**$0**	**$23,000,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SB1 (LSR)	$0	$8,080,000	$14,920,000	$0	$0	$0	$23,000,000
Total	**$0**	**$8,080,000**	**$14,920,000**	**$0**	**$0**	**$0**	**$23,000,000**

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 2027 - Phase B

Project P348217

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2027

Estimated Completion Date: 2028

Estimated Project Costs: $23,000,000

Project Description: The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal over the existing pavement surface. Construction activities also include installing ADA compliant upgrades, repairing deteriorated pavement (base repair), adjusting manholes, and grinding sections of the existing pavement to accommodate an overlay. Project Locations: A003A (Drayton Heights Area, Remainder); AP04A (Wayland Avenue & Clinton Road Area); FF04A (Foothill Farms - North of Leader Avenue); FO10B Partial (Kewanee Street Area); Antelope Road - Don Julio Boulevard to Antelope North Road; Auburn Boulevard - Bridge (200' west of Park Road) to Myrtle Avenue; Ethan Way - Arden Way to El Camino Avenue; Hurley Avenue - Ethan Way to Fulton Avenue; Hurley Avenue - Morse Avenue to Watt Avenue; Madison Avenue - Fair Oaks Boulevard to Kenneth Avenue; San Juan Avenue - Winding Way (N) to Sunset Avenue (~1/4 mile north); Sunrise Boulevard - Sunrise Ridge Drive to Wildridge Drive; Sunrise Boulevard - Wildridge Drive to Madison Avenue; Wyda Way Project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$5,580,000	$12,900,000	$0	$0	$0	$18,480,000
Project Management/Design (In-House)	$0	$1,480,000	$70,000	$0	$0	$0	$1,550,000
Project Management/Design (Consultant)	$0	$200,000	$0	$0	$0	$0	$200,000
Construction Fees and Services	$0	$820,000	$1,950,000	$0	$0	$0	$2,770,000
Total	**$0**	**$8,080,000**	**$14,920,000**	**$0**	**$0**	**$0**	**$23,000,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SB1 (LSR)	$0	$8,080,000	$14,920,000	$0	$0	$0	$23,000,000
Total	**$0**	**$8,080,000**	**$14,920,000**	**$0**	**$0**	**$0**	**$23,000,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this moment.

A.C. Overlay Project 2028 - Phase C **Project P327602**

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2027

Estimated Completion Date: 2029

Estimated Project Costs: $20,000,000

Project Description: The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal over the existing pavement surface. Construction activities also include installing ADA compliant upgrades, repairing deteriorated pavement (base repair), adjusting manholes, and grinding sections of the existing pavement to accommodate an overlay. Project Locations: West Elverta Road - Garden Highway to 1000' East of Earhart Drive; Power Line Road - Del Paso Road to Bayou Way; North Bayou Way - 700' East of Garden Highway to 3,700' East; FR01C (South of 41st Avenue, West of 44th Street); Elk Grove Florin Road - Calvine Road to Vintage Park Drive; Elk Grove Florin Road - Vintage Park Drive to Gerber Road; FO12A (Madison Avenue-Lake Natoma Drive-Main Avenue. Excludes Lake Natoma Drive); Hazel Avenue - Elm Avenue to Oak Avenue; RM06A (Imperial Way Area) (Cape); Dillard Road (Cape) - Riley Road to Walmort Road; Sunrise Boulevard (Cape) - Grant Line Road to Jackson Road; Old Placerville Road (Cape) - Bradshaw Road to Happy Lane; Twin Cities Road - Hardesty Lane to Cosumnes River West Bridge.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$4,850,000	$11,200,000	$0	$0	$16,050,000
Project Management/Design (In-House)	$0	$0	$1,270,000	$60,000	$0	$0	$1,330,000
Project Management/Design (Consultant)	$0	$0	$150,000	$0	$0	$0	$150,000
Construction Fees and Services	$0	$0	$780,000	$1,690,000	$0	$0	$2,470,000
Total	**$0**	**$0**	**$7,050,000**	**$12,950,000**	**$0**	**$0**	**$20,000,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SB1 (LSR)	$0	$0	$7,050,000	$12,950,000	$0	$0	$20,000,000
Total	**$0**	**$0**	**$7,050,000**	**$12,950,000**	**$0**	**$0**	**$20,000,000**

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 2028 - Phase D **Project P069464**

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2027

Estimated Completion Date: 2029

Estimated Project Costs: $17,000,000

Project Description: The project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal over the existing pavement surface. Construction activities also include installing ADA compliant upgrades, repairing deteriorated pavement (base repair), adjusting manholes, and grinding sections of the existing pavement to accommodate an overlay. Project Locations: AO05A (Wyda Way at Wright Street Area); PH05A1 (Everest Way Area); TC04B (Fairway Estates); Fair Oaks Boulevard - Madison Avenue to Greenback Lane; Garfield Avenue - Verner Avenue to 300' north of Spruce Avenue; Illinois Avenue - Winding Way to Sunset Avenue; Illinois Avenue- Sunset Avenue to Madison Avenue; Madison Avenue - Jackson Street to Harrison Street; Madison Avenue - Walnut Avenue to Manzanita Avenue; Elverta Road - Black Eagle Drive to Walegra Road.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$4,050,000	$9,600,000	$0	$0	$13,650,000
Project Management/Design (In-House)	$0	$0	$1,060,000	$50,000	$0	$0	$1,110,000
Project Management/Design (Consultant)	$0	$0	$150,000	$0	$0	$0	$150,000
Construction Fees and Services	$0	$0	$640,000	$1,450,000	$0	$0	$2,090,000
Total	**$0**	**$0**	**$5,900,000**	**$11,100,000**	**$0**	**$0**	**$17,000,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SB1 (LSR)	$0	$0	$5,900,000	$11,100,000	$0	$0	$17,000,000
Total	**$0**	**$0**	**$5,900,000**	**$11,100,000**	**$0**	**$0**	**$17,000,000**

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: $2,177,890

Project Description: This is an ongoing program to plan, design, and construct minor improvements in various locations countywide consistent with the most recently updated 2022 Active Transportation Plan. Prior Years Project Costs are represented since 2019.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$10,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,010,000
Project Management/Design (Consultant)	$0	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Construction Fees and Services	$167,890	$100,000	$100,000	$100,000	$100,000	$100,000	$667,890
Total	**$177,890**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$2,177,890**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
State Fund (TDA - LTF)	$177,890	$400,000	$400,000	$400,000	$400,000	$400,000	$2,177,890
Total	**$177,890**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$2,177,890**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	ST0XFD

Alta Arden Expressway - Phase 1 **Project P497809**

Project Address: Sacramento, CA 95825

Benefiting Department: Transportation

First Year in CIP: 2024

Estimated Completion Date: 2029

Estimated Project Costs: $4,522,867

Project Description: In Sacramento County, on Alta Arden Expressway from Howe Avenue to Fulton Avenue. The project will include sidewalk gap closures, installation of buffered bike lanes, restriping to reallocate roadway space, traffic signal modifications, pavement rehabilitations, and resurfacing.

Alta Arden Expressway - Phase 1 **Project P497809**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$747,000	$2,241,000	$0	$0	$2,988,000
Project Management/Design (In-House)	$548,867	$309,000	$91,000	$0	$0	$0	$948,867
Construction Fees and Services	$0	$0	$182,400	$173,600	$0	$0	$356,000
Right-of-way/Land Acquisition	$68,000	$97,000	$65,000	$0	$0	$0	$230,000
Total	**$616,867**	**$406,000**	**$1,085,400**	**$2,414,600**	**$0**	**$0**	**$4,522,867**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Road Fund	$154,217	$172,650	$124,495	$71,505	$0	$0	$522,867
State Fund (STIP)	$462,650	$233,350	$960,905	$2,343,095	$0	$0	$4,000,000
Total	**$616,867**	**$406,000**	**$1,085,400**	**$2,414,600**	**$0**	**$0**	**$4,522,867**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	RF0DHJ

Arden Way Complete Streets - Phase 1 **Project P000571**

Project Address: Sacramento, CA 95827

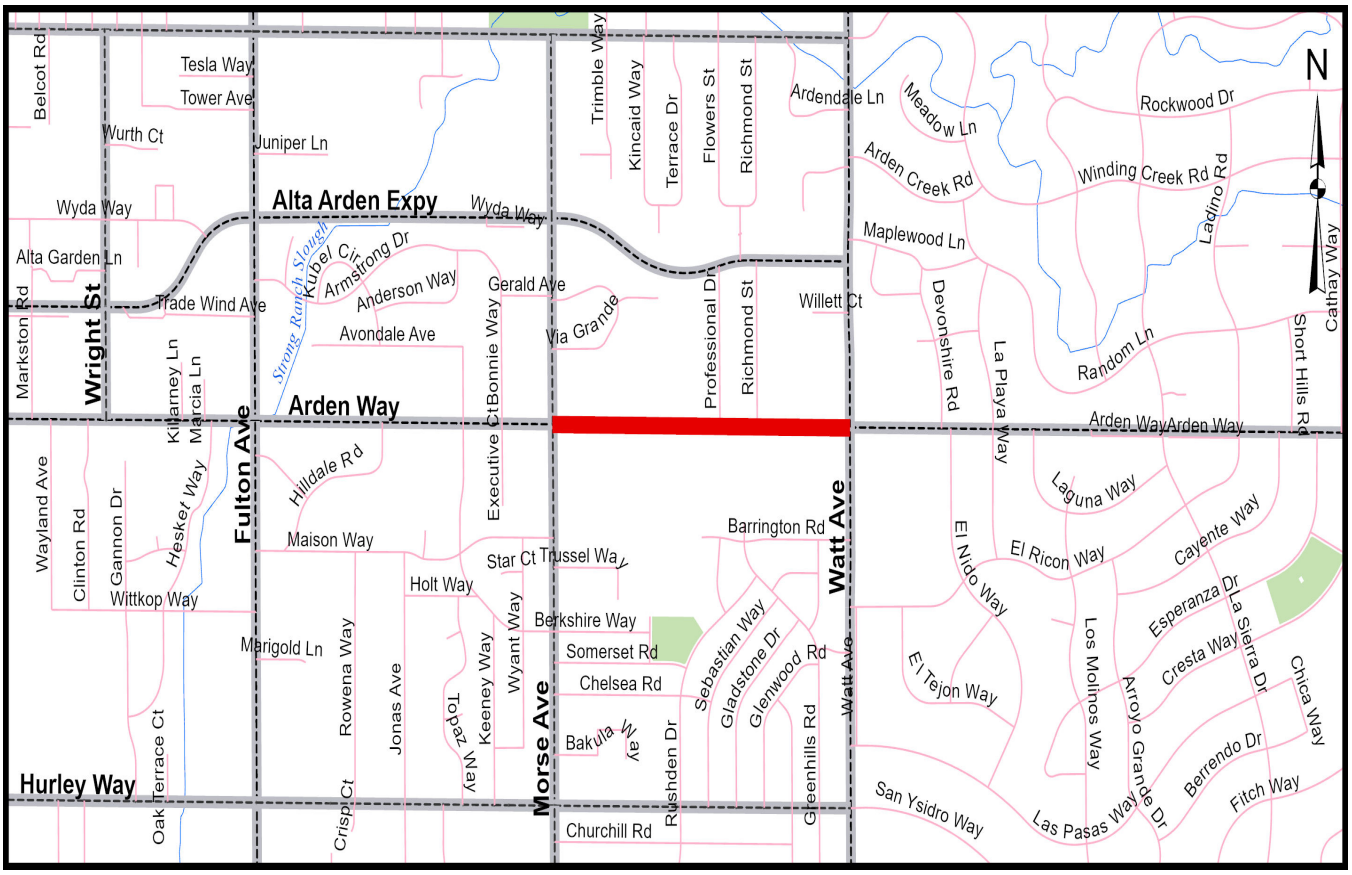
Benefiting Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2027

Estimated Project Costs: $13,524,091

Project Description: The Phase 1 project will construct bikeways, sidewalks, 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 count-down pedestrian signals, and crosswalk striping. The project includes development of an Arden Way Complete Streets Plan along the larger corridor between Watt Avenue and Howe Avenue.



Arden Way Complete Streets - Phase 1 **Project P000571**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$6,470,751	$1,750,000	$0	$0	$0	$0	$8,220,751
Project Management/Design (In-House)	$2,508,242	$5,000	$0	$0	$0	$0	$2,513,242
Project Management/Design (Consultant)	$149,969	$0	$0	$0	$0	$0	$149,969
Construction Fees and Services	$964,004	$115,000	$0	$0	$0	$0	$1,079,004
Right-of-way/Land Acquisition	$1,561,125	$0	$0	$0	$0	$0	$1,561,125
Total	**$11,654,091**	**$1,870,000**	**$0**	**$0**	**$0**	**$0**	**$13,524,091**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Federal Fund (RSTP)	$4,997,000	$0	$0	$0	$0	$0	$4,997,000
Measure A (Sales Tax) & Sacramento Transportation Authority	$3,421,508	$1,120,000	$0	$0	$0	$0	$4,541,508
Measure A-SGIP	$130,000	$0	$0	$0	$0	$0	$130,000
Road Fund	$1,405,583	$0	$0	$0	$0	$0	$1,405,583
SB1 (LSR)	$0	$550,000	$0	$0	$0	$0	$550,000
SHRA (CDBG)	$1,700,000	$200,000	$0	$0	$0	$0	$1,900,000
Total	**$11,654,091**	**$1,870,000**	**$0**	**$0**	**$0**	**$0**	**$13,524,091**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	RF0DGJ

Arden Way Complete Streets - Phase 2 **Project P549095**

Project Address: Sacramento, CA 95827

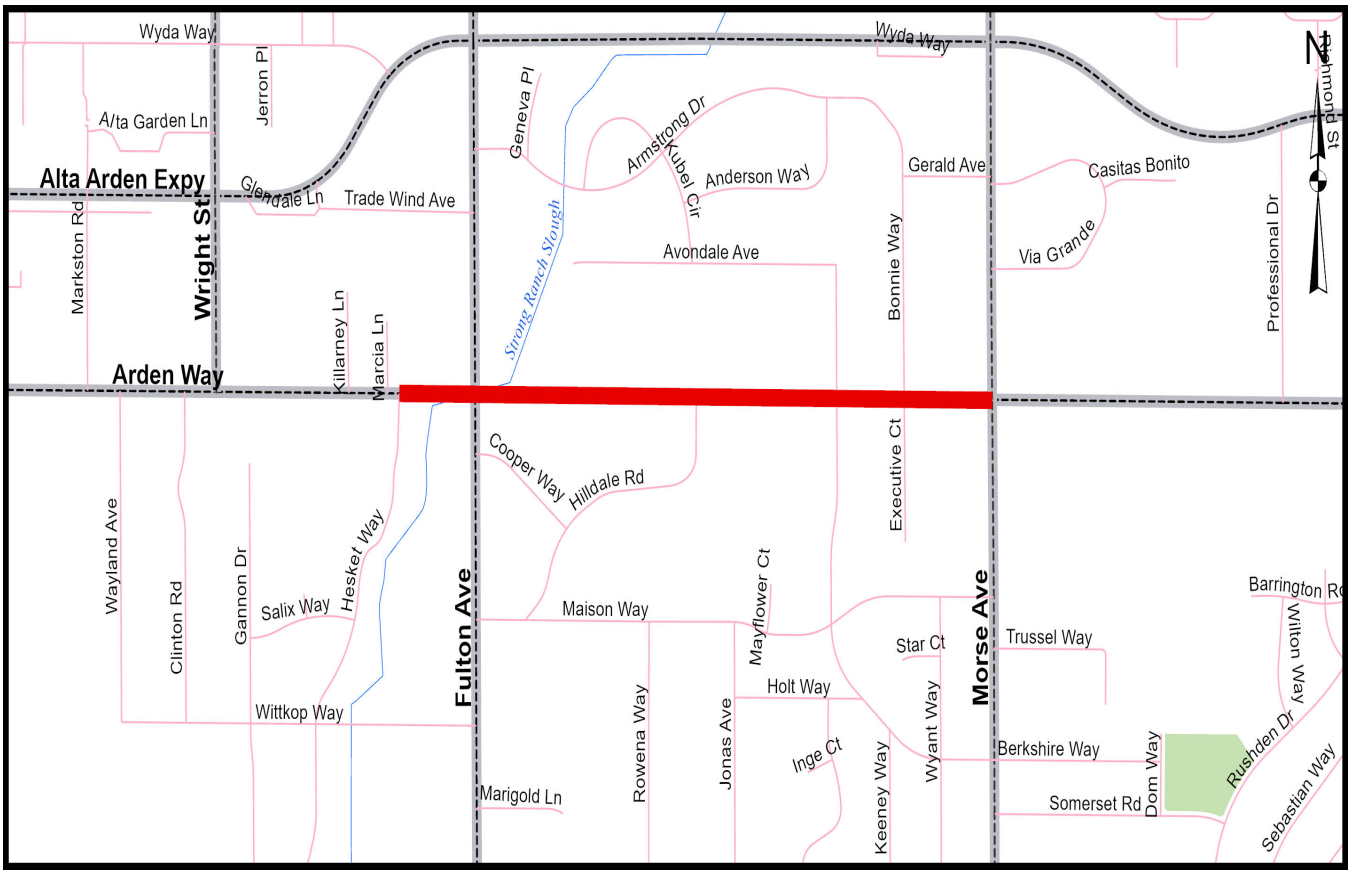
Benefiting Department: Transportation

First Year in CIP: 2022

Estimated Completion Date: 2029

Estimated Project Costs: $13,421,667

Project Description: The Phase 2 project will provide complete streets improvements on Arden Way from Fulton Avenue to Morse Avenue, including Class IV bike lanes enhanced with trapezoidal delineators, improved traffic signals with ADA curb ramps and bicycle detection, expanded bus turnouts, landscaping, utility undergrounding, expanded streetlighting and pavement rehabilitation. 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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$5,392,635	$3,561,756	$0	$0	$8,954,391
Project Management/Design (In-House)	$776,631	$570,098	$155,670	$40,000	$0	$0	$1,542,399
Project Management/Design (Consultant)	$86,859	$25,776	$0	$0	$0	$0	$112,635
Construction Fees and Services	$0	$10,000	$1,266,000	$228,242	$0	$0	$1,504,242
Right-of-way/Land Acquisition	$5,000	$350,000	$735,000	$218,000	$0	$0	$1,308,000
Total	**$868,490**	**$955,874**	**$7,549,305**	**$4,047,998**	**$0**	**$0**	**$13,421,667**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Federal Fund (RSTP)	$525,000	$0	$0	$0	$0	$0	$525,000
Federal Fund (STIP-RIP)	$0	$350,000	$665,000	$0	$0	$0	$1,015,000
Grant - Future Federal	$0	$0	$2,384,800	$1,161,293	$0	$0	$3,546,093
Measure A (Sales Tax) & Sacramento Transportation Authority	$0	$436,364	$865,905	$464,305	$0	$0	$1,766,574
Measure A-SGIP	$343,489	$169,511	$0	$0	$0	$0	$513,000
State Fund (STIP)	$0	$0	$3,633,600	$2,422,400	$0	$0	$6,056,000
Total	**$868,489**	**$955,875**	**$7,549,305**	**$4,047,998**	**$0**	**$0**	**$13,421,667**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	RF0DGR

Bell Street Safe Routes to School (SRTS) **Project P982008**

Project Address: Sacramento, CA 95825

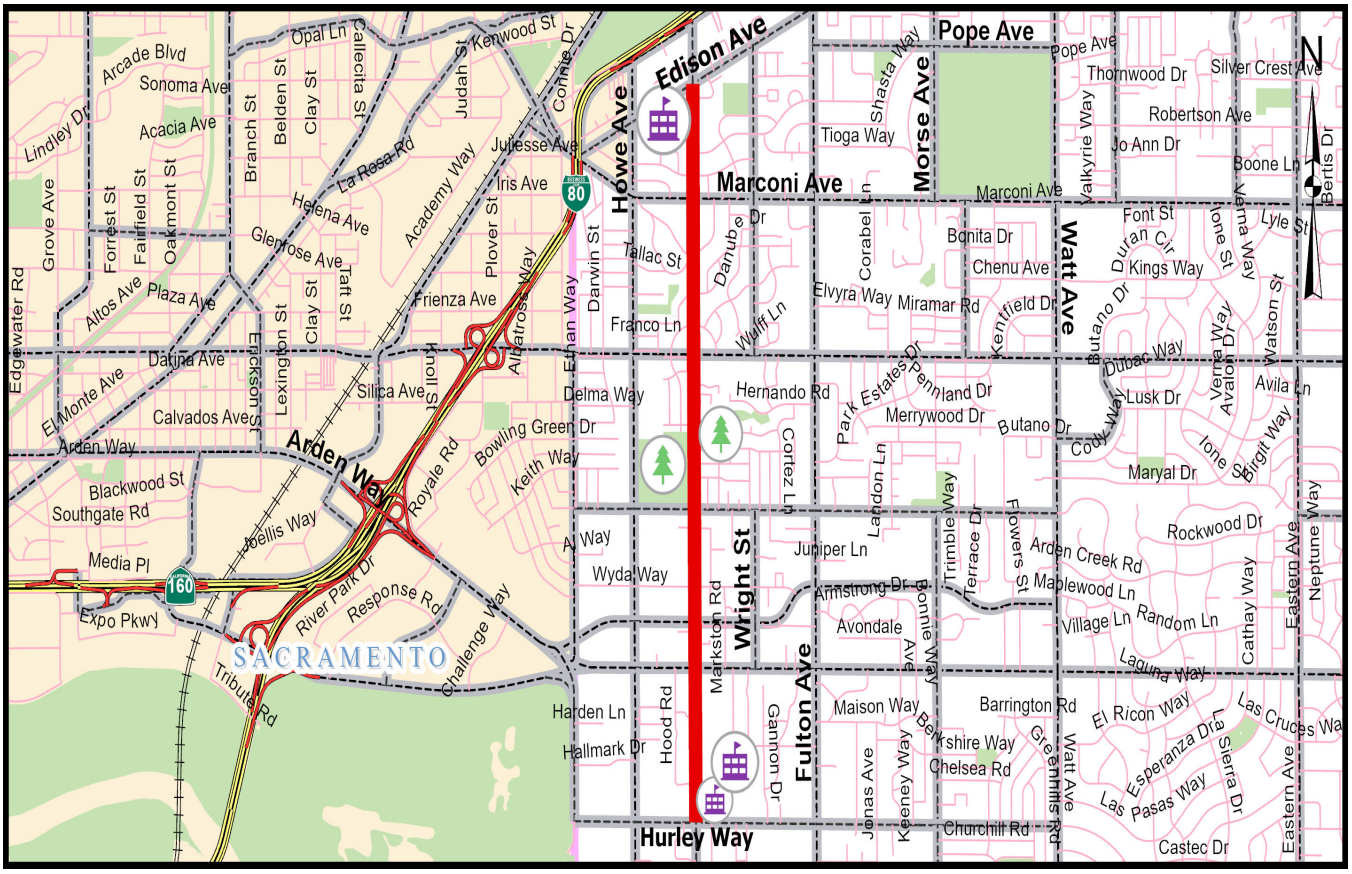
Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2029

Estimated Project Costs: $17,676,010

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$3,514,000	$7,168,511	$0	$0	$10,682,511
Project Management/Design (In-House)	$1,756,999	$235,500	$327,500	$45,000	$0	$0	$2,364,999
Project Management/Design (Consultant)	$0	$0	$0	$132,000	$0	$0	$132,000
Construction Fees and Services	$0	$0	$515,000	$1,015,000	$0	$0	$1,530,000
Right-of-way/Land Acquisition	$1,360,500	$1,199,000	$407,000	$0	$0	$0	$2,966,500
Total	**$3,117,499**	**$1,434,500**	**$4,763,500**	**$8,360,511**	**$0**	**$0**	**$17,676,010**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	$1,745,499	$302,500	$180,767	$542,302	$0	$0	$2,771,068
SB1 (LSR)	$0	$0	$0	$548,500	$0	$0	$548,500
State Fund (ATP)	$1,372,000	$1,132,000	$1,576,000	$4,728,000	$0	$0	$8,808,000
Unidentified	$0	$0	$3,006,733	$2,541,709	$0	$0	$5,548,442
Total	**$3,117,499**	**$1,434,500**	**$4,763,500**	**$8,360,511**	**$0**	**$0**	**$17,676,010**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	ST0XFA

Bradshaw Road at Ballinger Drive Traffic Signal

Project P968873

Project Address: Sacramento, CA 95829

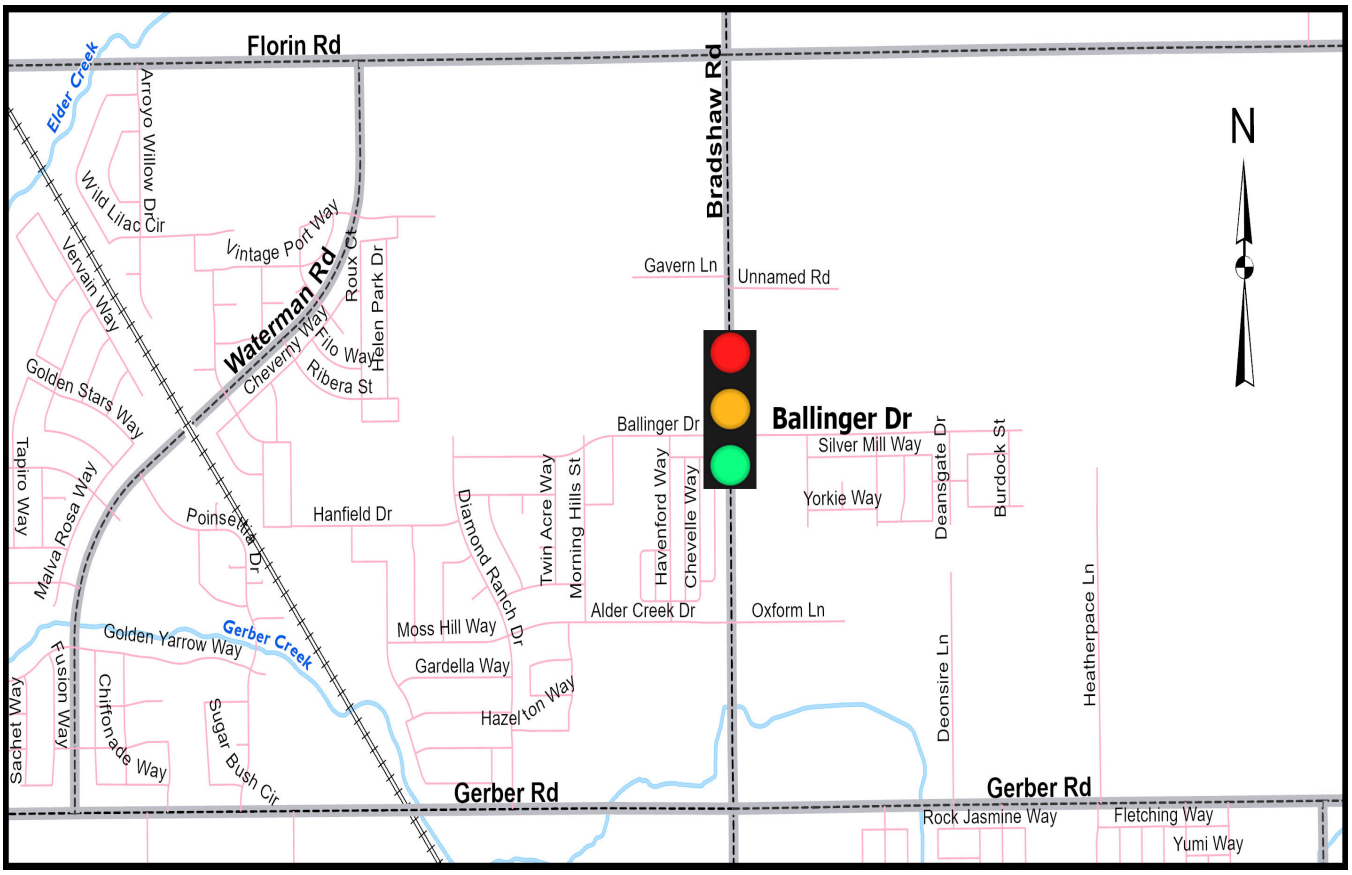
Benefiting Department: Transportation

First Year in CIP: 2025

Estimated Completion Date: 2028

Estimated Project Costs: $2,000,050

Project Description: Design and construct a 6x2 traffic signal at the intersection of Bradshaw Road at Ballinger Drive.



Bradshaw Road at Ballinger Drive Traffic Signal

Project P968873

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$300,000	$924,250	$0	$0	$0	$1,224,250
Project Management/Design (In-House)	$180,250	$222,050	$83,000	$0	$0	$0	$485,300
Construction Fees and Services	$0	$10,000	$228,000	$0	$0	$0	$238,000
Right-of-way/Land Acquisition	$14,500	$38,000	$0	$0	$0	$0	$52,500
Total	**$194,750**	**$570,050**	**$1,235,250**	**$0**	**$0**	**$0**	**$2,000,050**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Financing District (NVS)	$194,750	$570,050	$1,235,250	$0	$0	$0	$2,000,050
Total	**$194,750**	**$570,050**	**$1,235,250**	**$0**	**$0**	**$0**	**$2,000,050**

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 Elder Creek Road Intersection Project

Project P123219

Project Address: Sacramento, CA 95829

Benefiting Department: Transportation

First Year in CIP: 2024

Estimated Completion Date: 2028

Estimated Project Costs: $2,556,380

Project Description: This Project will widen the existing intersection of Bradshaw Road and Elder Creek Road from a modified 2x4 to a modified 2x6 (adding northbound and southbound through lanes).

Bradshaw Road at Elder Creek Road Intersection Project

Project P123219

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$272,020	$1,380,103	$0	$0	$0	$1,652,123
Project Management/Design (In-House)	$345,076	$59,331	$5,000	$0	$0	$0	$409,407
Construction Fees and Services	$0	$85,000	$135,000	$0	$0	$0	$220,000
Right-of-way/Land Acquisition	$274,850	$0	$0	$0	$0	$0	$274,850
Total	**$619,926**	**$416,351**	**$1,520,103**	**$0**	**$0**	**$0**	**$2,556,380**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Developer Fee (SCTDF)	$0	$0	$1,452,380	$0	$0	$0	$1,452,380
Financing District (FVCP)	$444,729	$298,687	$48,584	$0	$0	$0	$792,000
Financing District (NVS)	$175,196	$117,665	$19,139	$0	$0	$0	$312,000
Total	**$619,925**	**$416,352**	**$1,520,103**	**$0**	**$0**	**$0**	**$2,556,380**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	196310/TR1E34

Bradshaw Road at Gerber Road Improvement Project **Project P244740**

Project Address: Sacramento, CA 95829

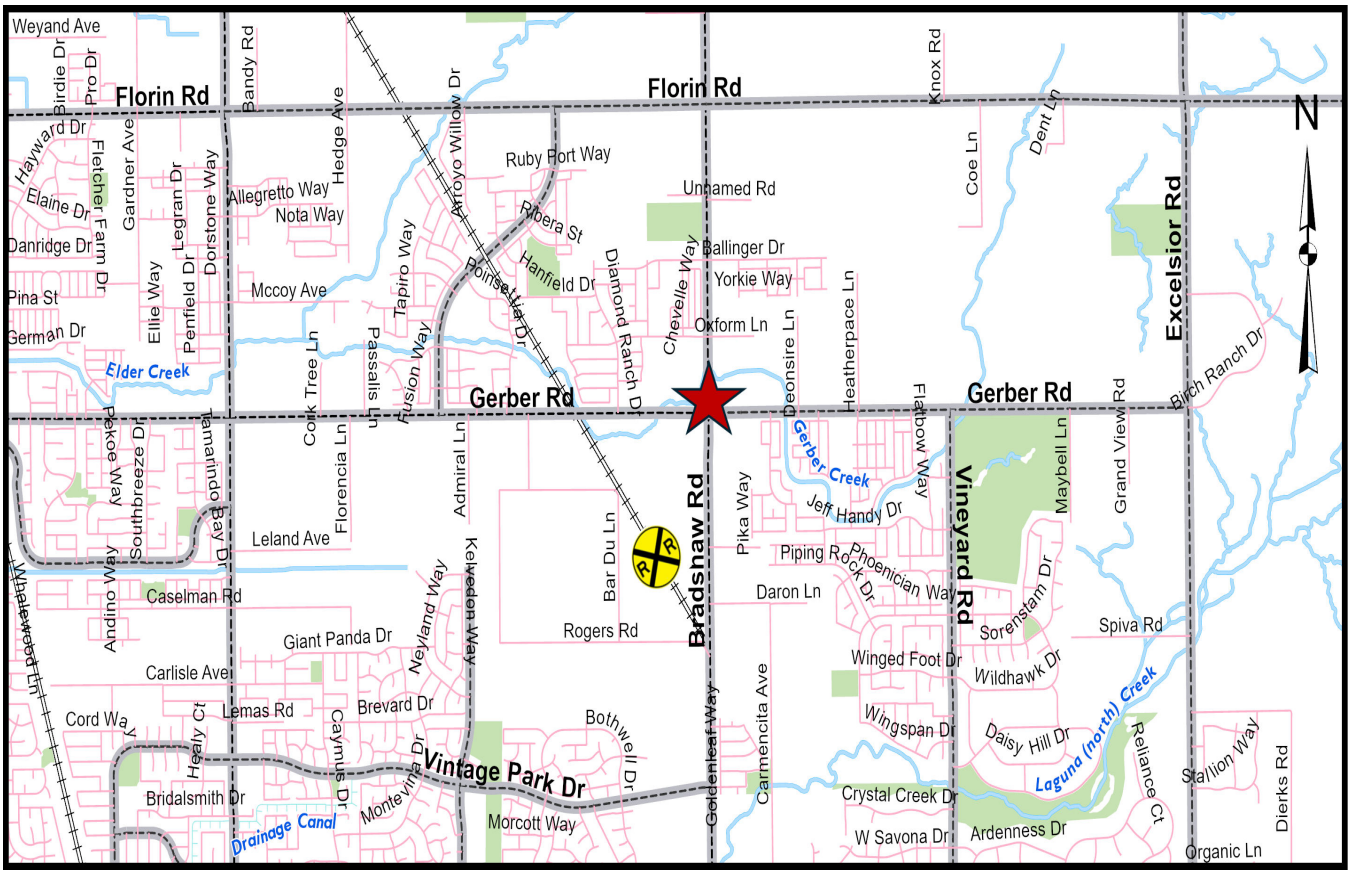
Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2029

Estimated Project Costs: $9,427,471

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 at Gerber Road Improvement Project

Project P244740

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$1,000,000	$3,635,415	$0	$0	$4,635,415
Project Management/Design (In-House)	$769,510	$90,010	$50,000	$25,000	$0	$0	$934,520
Project Management/Design (Consultant)	$309,536	$100,000	$25,000	$25,000	$0	$0	$459,536
Construction Fees and Services	$0	$0	$182,500	$662,500	$0	$0	$845,000
Right-of-way/Land Acquisition	$172,869	$1,335,000	$1,045,131	$0	$0	$0	$2,553,000
Total	**$1,251,915**	**$1,525,010**	**$2,302,631**	**$4,347,915**	**$0**	**$0**	**$9,427,471**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Financing District (NVS)	$1,251,915	$1,525,010	$2,302,631	$825,431	$0	$0	$5,904,987
Unidentified	$0	$0	$0	$3,522,484	$0	$0	$3,522,484
Total	**$1,251,915**	**$1,525,010**	**$2,302,631**	**$4,347,915**	**$0**	**$0**	**$9,427,471**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	195679

Bradshaw Road at Jackson Road Intersection Improvements

Project P108977

Project Address: Sacramento, CA 95827

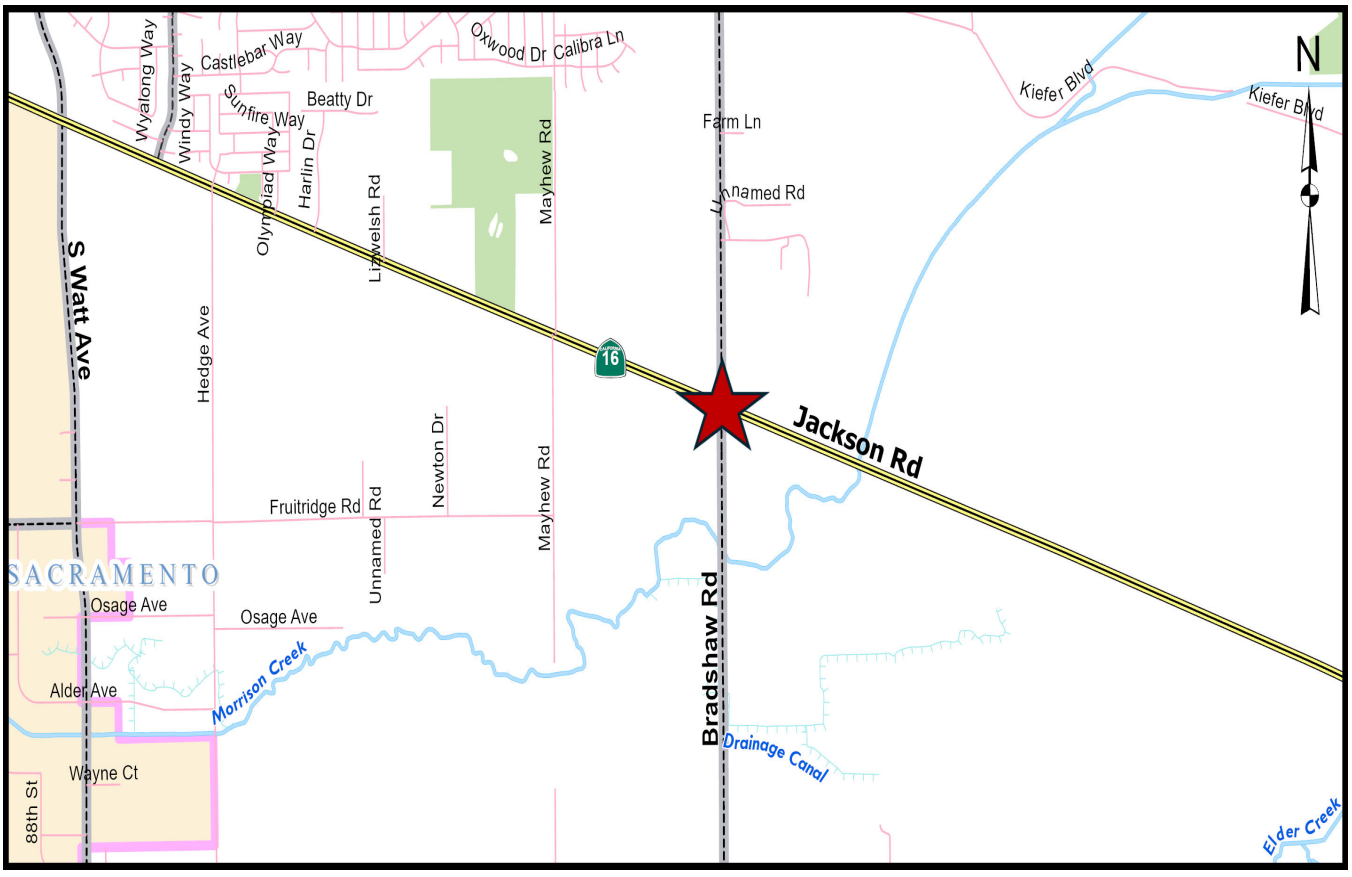
Benefiting Department: Transportation

First Year in CIP: 2021

Estimated Completion Date: 2029

Estimated Project Costs: $6,842,926

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$1,350,000	$2,700,000	$0	$0	$4,050,000
Project Management/Design (In-House)	$1,423,926	$30,000	$50,000	$76,500	$0	$0	$1,580,426
Project Management/Design (Consultant)	$150,590	$59,430	$0	$0	$0	$0	$210,020
Construction Fees and Services	$1,330	$0	$168,000	$370,150	$0	$0	$539,480
Right-of-way/Land Acquisition	$35,800	$427,200	$0	$0	$0	$0	$463,000
Total	**$1,611,646**	**$516,630**	**$1,568,000**	**$3,146,650**	**$0**	**$0**	**$6,842,926**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Developer Fee (SCTDF)	$463,000	$235,630	$568,000	$1,146,650	$0	$0	$2,413,280
Fair Share in Lieu	$398,417	$0	$0	$0	$0	$0	$398,417
Measure A (Sales Tax) & Sacramento Transportation Authority	$750,229	$281,000	$0	$0	$0	$0	$1,031,229
State Fund (STIP)	$0	$0	$1,000,000	$2,000,000	$0	$0	$3,000,000
Total	**$1,611,646**	**$516,630**	**$1,568,000**	**$3,146,650**	**$0**	**$0**	**$6,842,926**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	RF0DGL

Bradshaw Road Widening - Kiefer Boulevard to SR-16

Project P388551

Project Address: Sacramento, CA 95827

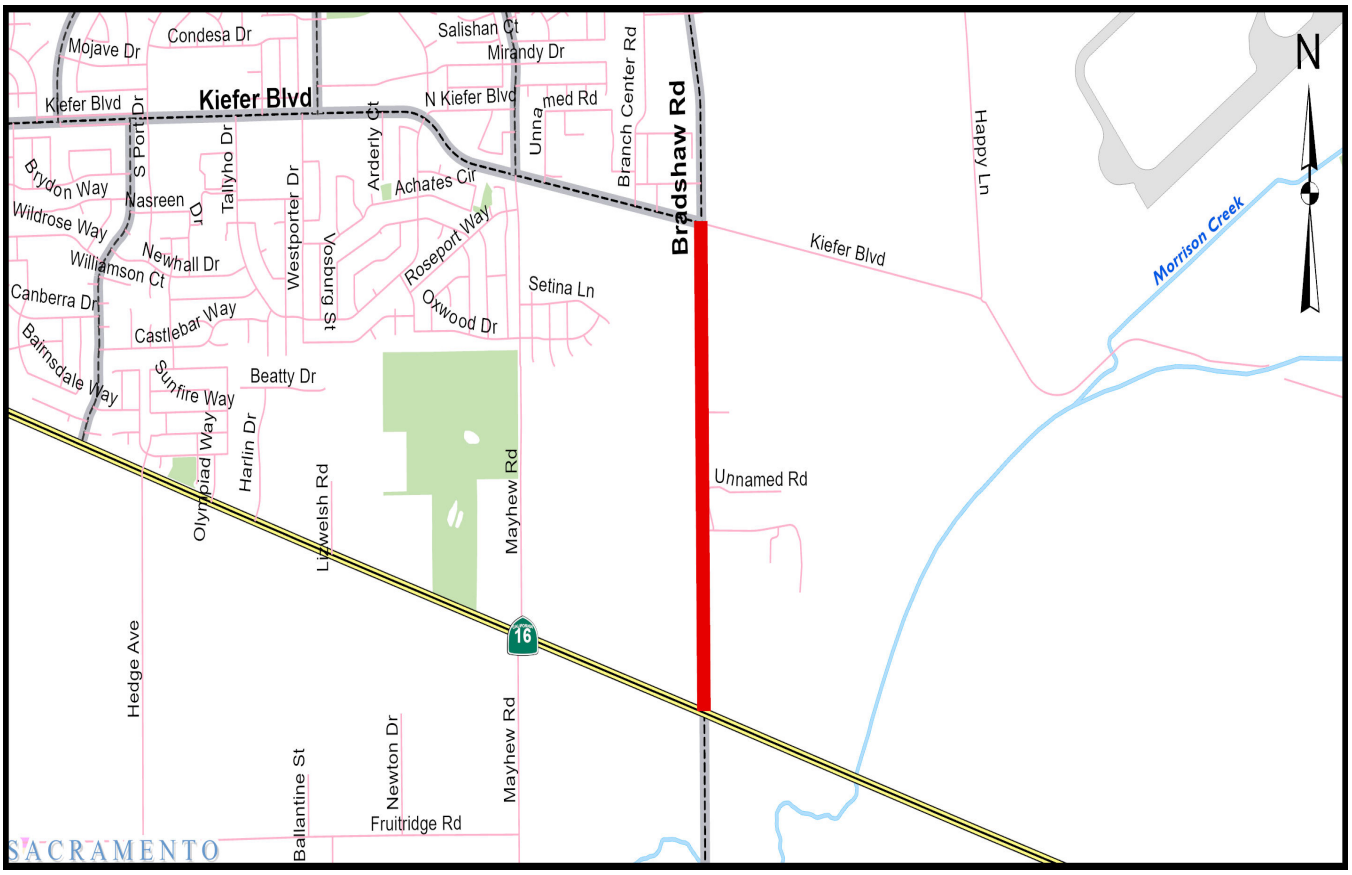
Benefiting Department: Transportation

First Year in CIP: 2024

Estimated Completion Date: 2030

Estimated Project Costs: $13,001,500

Project Description: This project will widen Bradshaw Road from four to six lanes (add median and outside lanes) from Kiefer Boulevard to SR-16 based on a 96-foot standard thoroughfare (the 6-foot separated sidewalk shall be installed in an adjacent pedestrian/landscape easement). The Bradshaw Road at Kiefer Boulevard intersection will be improved from a modified 4x4 to a modified 4x6 (adding the southbound through lane).



Bradshaw Road Widening - Kiefer Boulevard to SR-16 **Project P388551**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$5,175,000	$4,513,000	$0	$9,688,000
Project Management/Design (In-House)	$571,499	$150,000	$135,001	$100,000	$75,000	$0	$1,031,500
Construction Fees and Services	$0	$0	$0	$531,000	$744,000	$0	$1,275,000
Right-of-way/Land Acquisition	$15,000	$476,500	$515,500	$0	$0	$0	$1,007,000
Total	**$586,499**	**$626,500**	**$650,501**	**$5,806,000**	**$5,332,000**	**$0**	**$13,001,500**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Developer Fee (SCTDF)	$0	$0	$0	$1,742,119	$5,332,000	$0	$7,074,119
Financing District (FVCP)	$586,499	$626,500	$650,501	$4,063,881	$0	$0	$5,927,381
Total	**$586,499**	**$626,500**	**$650,501**	**$5,806,000**	**$5,332,000**	**$0**	**$13,001,500**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	TR1E35

Calvine Road Widening- Power Inn Road to Elk Grove-Florin Road

Project P453717

Project Address: Sacramento, CA

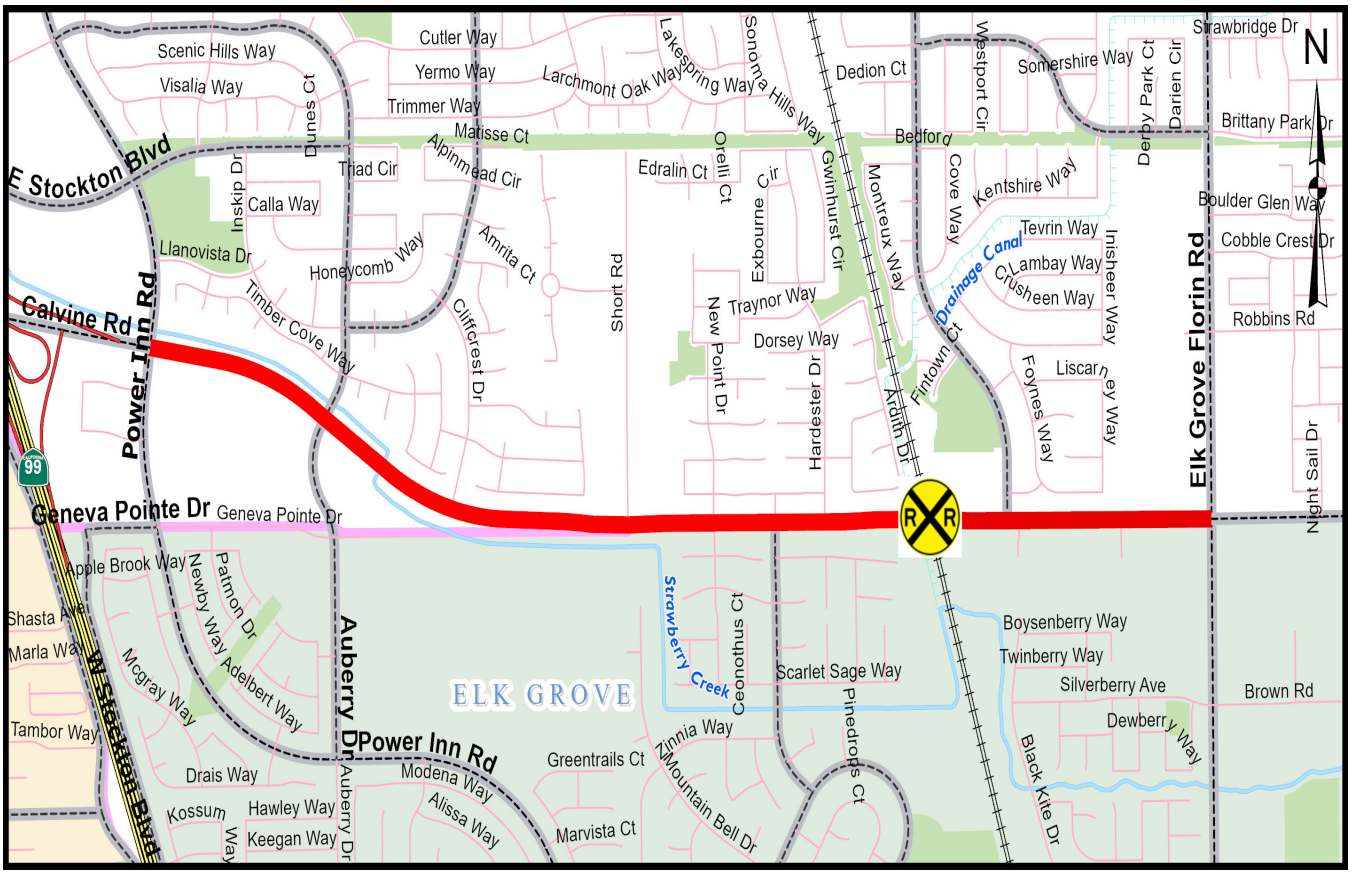
Benefiting Department: Transportation

First Year in CIP: 2026

Estimated Completion Date: 2030

Estimated Project Costs: $10,420,600

Project Description: Reconstruct and widen Calvine Road from four lanes to six lanes (add westbound lane and frontage) from Power Inn Road to Elk Grove-Florin Road based on a 96-foot standard thoroughfare (the 6-foot separated sidewalk shall be installed in an adjacent pedestrian/landscape easement). Reconstruct and widen the existing at-grade Railroad crossing (eastbound including appurtenances) on Calvine Road at the UPRR crossing based on a 96-foot standard thoroughfare.



Calvine Road Widening- Power Inn Road to Elk Grove-Florin Road

Project P453717

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$2,000,000	$4,800,000	$0	$6,800,000
Project Management/Design (In-House)	$370,000	$404,000	$100,000	$110,000	$10,000	$0	$994,000
Project Management/Design (Consultant)	$0	$25,000	$75,000	$25,000	$0	$0	$125,000
Construction Fees and Services	$0	$0	$0	$210,000	$791,000	$65,000	$1,066,000
Right-of-way/Land Acquisition	$0	$340,000	$1,095,600	$0	$0	$0	$1,435,600
Total	**$370,000**	**$769,000**	**$1,270,600**	**$2,345,000**	**$5,601,000**	**$65,000**	**$10,420,600**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Developer Fee (SCTDF)	$0	$0	$0	$0	$5,571,786	$65,000	$5,636,786
Financing District (FVCP)	$237,793	$769,000	$1,270,600	$2,345,000	$29,214	$0	$4,651,607
Financing District (NVS)	$132,207	$0	$0	$0	$0	$0	$132,207
Total	**$370,000**	**$769,000**	**$1,270,600**	**$2,345,000**	**$5,601,000**	**$65,000**	**$10,420,600**

Project Analysis

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

Complete Pedestrian Trips **Project P263766**

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2026

Estimated Completion Date: 2029

Estimated Project Costs: $2,324,600

Project Description: The Complete Pedestrian Trips (project) will develop and deploy a mobile application to reduce mobility barriers in support of vulnerable populations. The project will provide pedestrians real time information on the accessibility of sidewalks, considering those with mobility challenges. The mobile app will integrate and extend two novel technology components designed respectively to facilitate pedestrian wayfinding and safe intersection crossing. To support the mobile application, SacDOT will deploy ultrawide band beacons onto existing signal poles, upgrade 31 signal controllers, and install 23 accessible pedestrian signals.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$407,200	$0	$0	$0	$0	$407,200
Project Management/Design (In-House)	$0	$554,800	$228,600	$13,000	$0	$0	$796,400
Project Management/Design (Consultant)	$0	$900,000	$131,000	$90,000	$0	$0	$1,121,000
Total	**$0**	**$1,862,000**	**$359,600**	**$103,000**	**$0**	**$0**	**$2,324,600**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Grant - Fed	$0	$1,695,560	$291,020	$99,100	$0	$0	$2,085,680
Measure A (Sales Tax) & Sacramento Transportation Authority	$0	$166,440	$68,580	$3,900	$0	$0	$238,920
Total	**$0**	**$1,862,000**	**$359,600**	**$103,000**	**$0**	**$0**	**$2,324,600**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	ST0XFK

Countdown Pedestrian Head Installation Project

Project P997046

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2024

Estimated Completion Date: 2027

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$120,300	$50,000	$0	$0	$0	$0	$170,300
Project Management/Design (In-House)	$26,000	$0	$0	$0	$0	$0	$26,000
Construction Fees and Services	$20,000	$4,000	$0	$0	$0	$0	$24,000
Total	**$166,300**	**$54,000**	**$0**	**$0**	**$0**	**$0**	**$220,300**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	$10,000	$12,030	$0	$0	$0	$0	$22,030
State Fund (HSIP)	$156,300	$41,970	$0	$0	$0	$0	$198,270
Total	**$166,300**	**$54,000**	**$0**	**$0**	**$0**	**$0**	**$220,300**

Project Analysis

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

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: $1,580,000

Project Description: This project is an ongoing program to remove and replace deficient concrete curbs, gutters, and sidewalks, and install sidewalk curb ramps for ADA compliance. Specific project locations are determined based on a preliminary engineering study and in consultation with the Sacramento County Board of Supervisors.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$300,000	$300,000	$300,000	$300,000	$1,200,000
Project Management/Design (In-House)	$0	$0	$5,000	$5,000	$5,000	$5,000	$20,000
Construction Fees and Services	$0	$0	$90,000	$90,000	$90,000	$90,000	$360,000
Total	**$0**	**$0**	**$395,000**	**$395,000**	**$395,000**	**$395,000**	**$1,580,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Road Fund	$0	$0	$395,000	$395,000	$395,000	$395,000	$1,580,000
Total	**$0**	**$0**	**$395,000**	**$395,000**	**$395,000**	**$395,000**	**$1,580,000**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	RF0D96

Curb, Gutter, and Sidewalk Replacement Project 2025 **Project P731939**

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2026

Estimated Completion Date: 2027

Estimated Project Costs: $780,000

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 throughout Sacramento County.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$300,000	$350,000	$0	$0	$0	$0	$650,000
Project Management/Design (In-House)	$38,000	$2,000	$0	$0	$0	$0	$40,000
Construction Fees and Services	$38,000	$52,000	$0	$0	$0	$0	$90,000
Total	**$376,000**	**$404,000**	**$0**	**$0**	**$0**	**$0**	**$780,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Road Fund	$376,000	$404,000	$0	$0	$0	$0	$780,000
Total	**$376,000**	**$404,000**	**$0**	**$0**	**$0**	**$0**	**$780,000**

Project Analysis

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

Douglas Road Extension – Project Scoping **Project P000063**

Project Address: Sacramento, CA 95655

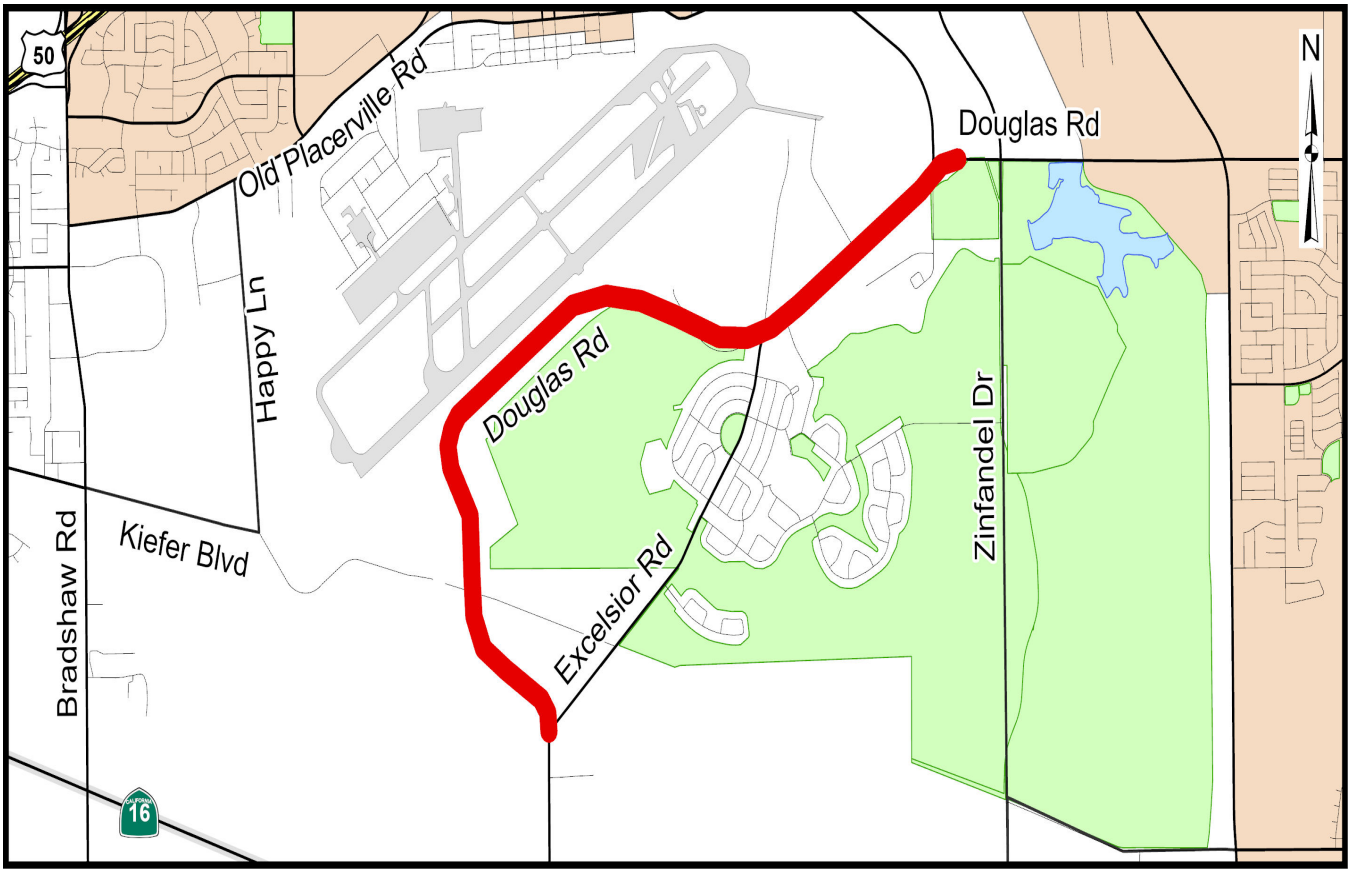
Benefiting Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: 2027

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. Preliminary scoping for the project will be funded by Mather PFFP Development fees. The project's environmental review, design, right-of-way acquisition and construction will be funded by Sacramento Transportation Development Fee Program and the Mather Special Finance District.



Douglas Road Extension – Project Scoping

Project P000063

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$234,550	$146,650	$0	$0	$0	$0	$381,200
Right-of-way/Land Acquisition	$12,000	$6,800	$0	$0	$0	$0	$18,800
Total	**$246,550**	**$153,450**	**$0**	**$0**	**$0**	**$0**	**$400,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Developer Fee	$246,550	$153,450	$0	$0	$0	$0	$400,000
Total	**$246,550**	**$153,450**	**$0**	**$0**	**$0**	**$0**	**$400,000**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	DV4L44

Elkhorn Boulevard at 28th Street Traffic Signal **Project P769437**

Project Address: Sacramento, CA

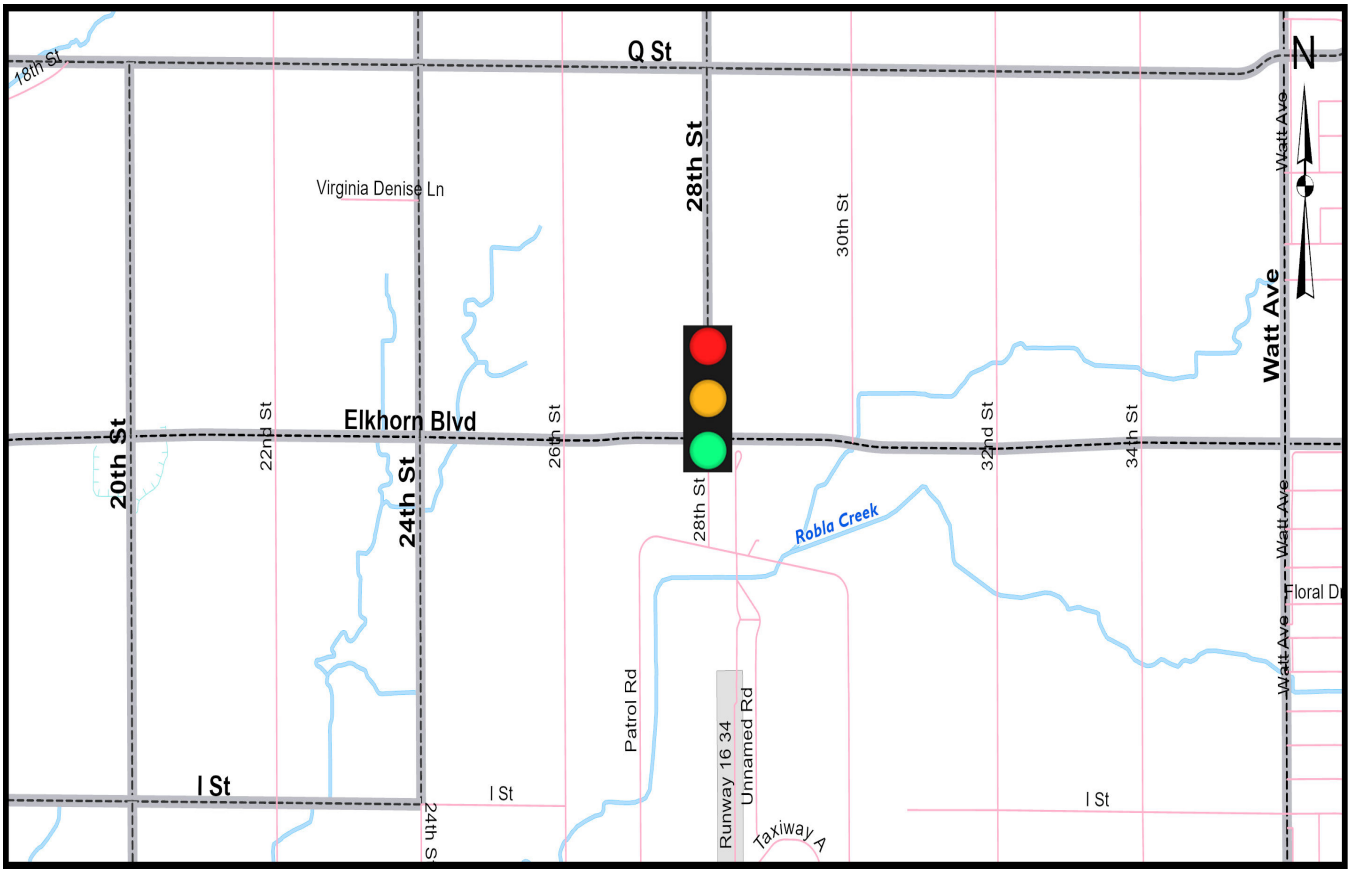
Benefiting Department: Transportation

First Year in CIP: 2026

Estimated Completion Date: 2029

Estimated Project Costs: $1,794,500

Project Description: Signalization of a T-Intersection at Elkhorn Boulevard and 28th Street (STOP sign on 28th). From the Collision Surveillance Program, this is a high accident intersection. The project propose construction of a control-signialized intersection to reduce the occurance of traffic collisions and improve traffic safety.



Elkhorn Boulevard at 28th Street Traffic Signal

Project P769437

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$470,000	$700,000	$0	$0	$1,170,000
Project Management/Design (In-House)	$165,000	$108,000	$25,000	$15,000	$0	$0	$313,000
Construction Fees and Services	$0	$0	$77,000	$166,000	$0	$0	$243,000
Right-of-way/Land Acquisition	$11,500	$57,000	$0	$0	$0	$0	$68,500
Total	**$176,500**	**$165,000**	**$572,000**	**$881,000**	**$0**	**$0**	**$1,794,500**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Federal Fund (HSIP)	$141,200	$132,000	$491,400	$734,800	$0	$0	$1,499,400
Road Fund	$35,300	$33,000	$80,600	$146,200	$0	$0	$295,100
Total	**$176,500**	**$165,000**	**$572,000**	**$881,000**	**$0**	**$0**	**$1,794,500**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	Project will result in minimal impact to the operating budget.	ST0XFL

Elkhorn Boulevard Complete Streets **Project P211016**

Project Address: Sacramento, CA 95842

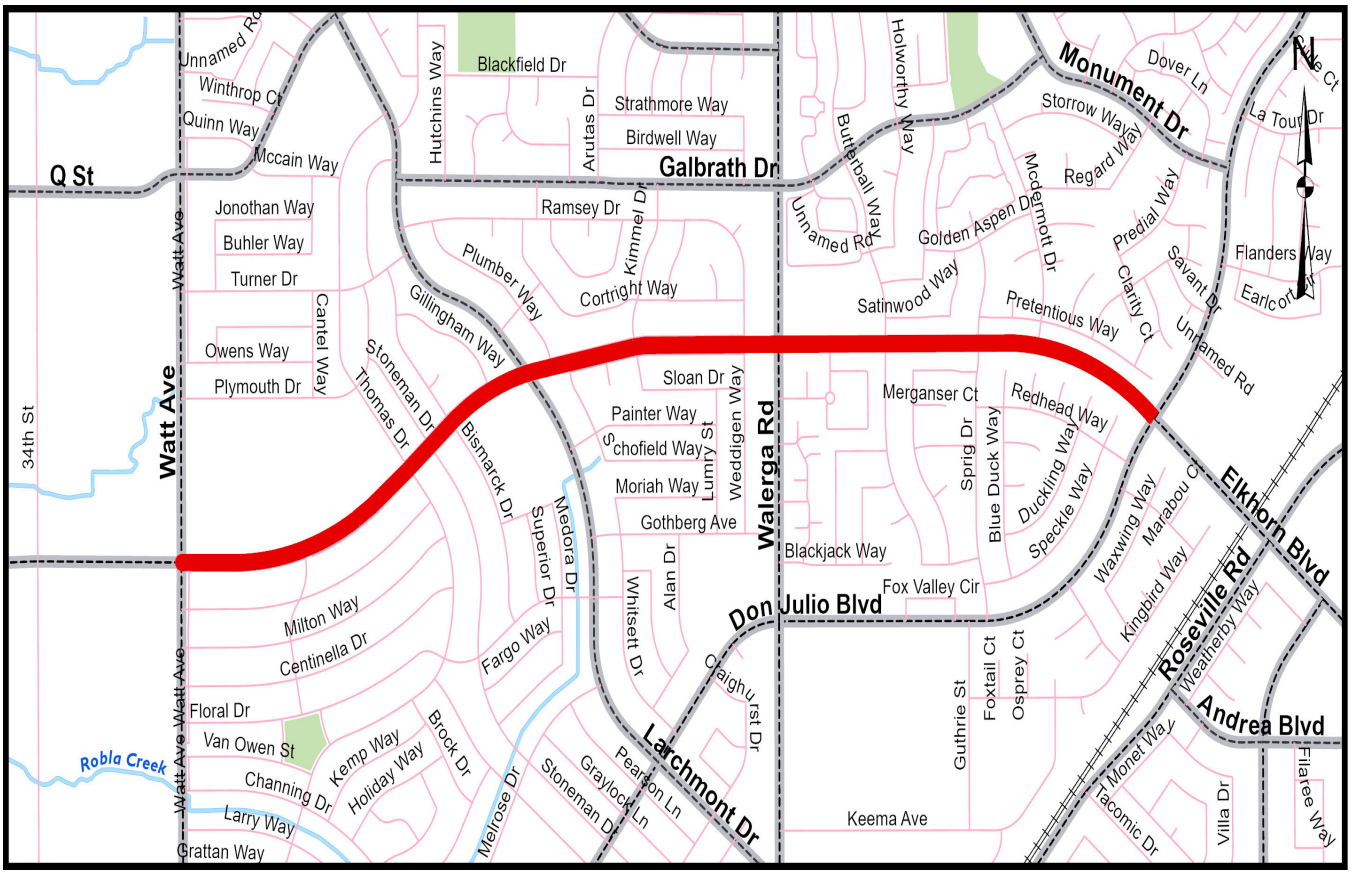
Benefiting Department: Transportation

First Year in CIP: 2024

Estimated Completion Date: 2029

Estimated Project Costs: $14,039,484

Project Description: The Elkhorn Boulevard Complete Streets project will construct a Class IV separated bikeway, green striping, bus turnouts, 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 also includes signal modifications/video detection with full ADA improvements at intersections and implements non-infrastructure programs.



Elkhorn Boulevard Complete Streets

Project P211016

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$2,750,266	$8,250,799	$0	$0	$11,001,065
Project Management/Design (In-House)	$997,974	$250,000	$389,945	$100,000	$0	$0	$1,737,919
Project Management/Design (Consultant)	$0	$228,000	$0	$0	$0	$0	$228,000
Construction Fees and Services	$0	$0	$370,000	$500,000	$0	$0	$870,000
Right-of-way/Land Acquisition	$82,000	$120,500	$0	$0	$0	$0	$202,500
Total	**$1,079,974**	**$598,500**	**$3,510,211**	**$8,850,799**	**$0**	**$0**	**$14,039,484**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Community Investment Funds	$232,640	$68,648	$402,621	$421,091	$0	$0	$1,125,000
Federal Fund (ATP)	$0	$228,000	$2,707,442	$4,129,558	$0	$0	$7,065,000
Measure A (Sales Tax) & Sacramento Transportation Authority	$239,334	$0	$0	$1,644,150	$0	$0	$1,883,484
SHRA (CDBG)	$300,000	$0	$0	$0	$0	$0	$300,000
State Fund (ATP)	$308,000	$301,852	$400,148	$0	$0	$0	$1,010,000
State Fund (STIP)	$0	$0	$0	$2,656,000	$0	$0	$2,656,000
Total	**$1,079,974**	**$598,500**	**$3,510,211**	**$8,850,799**	**$0**	**$0**	**$14,039,484**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	ST0XEY

Elkhorn Boulevard Improvements Project (EB-2) **Project P998643**

Project Address: Sacramento, CA 95835

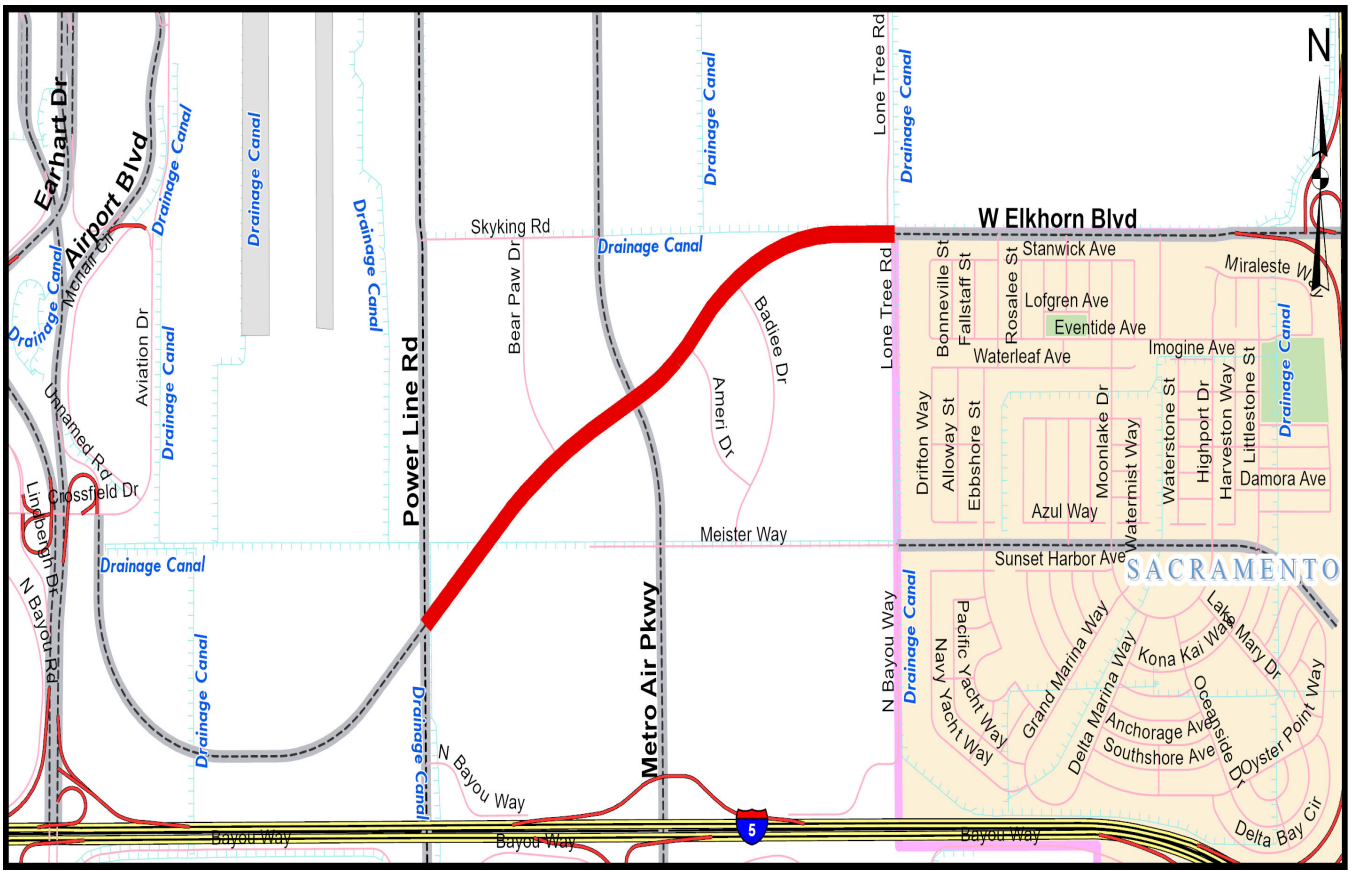
Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2029

Estimated Project Costs: $9,146,091

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.



Elkhorn Boulevard Improvements Project (EB-2) **Project P998643**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$2,000,000	$6,140,000	$0	$0	$8,140,000
Project Management/Design (In-House)	$37,091	$225,000	$110,000	$30,000	$0	$0	$402,091
Construction Fees and Services	$0	$0	$245,000	$320,000	$0	$0	$565,000
Right-of-way/Land Acquisition	$9,000	$10,000	$20,000	$0	$0	$0	$39,000
Total	**$46,091**	**$235,000**	**$2,375,000**	**$6,490,000**	**$0**	**$0**	**$9,146,091**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Financing District (Metro AP)	$46,091	$235,000	$2,375,000	$6,490,000	$0	$0	$9,146,091
Total	**$46,091**	**$235,000**	**$2,375,000**	**$6,490,000**	**$0**	**$0**	**$9,146,091**

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 - Lone Tree to State Route 99 Improvements

Project P189219

Project Address: Sacramento, CA 95837

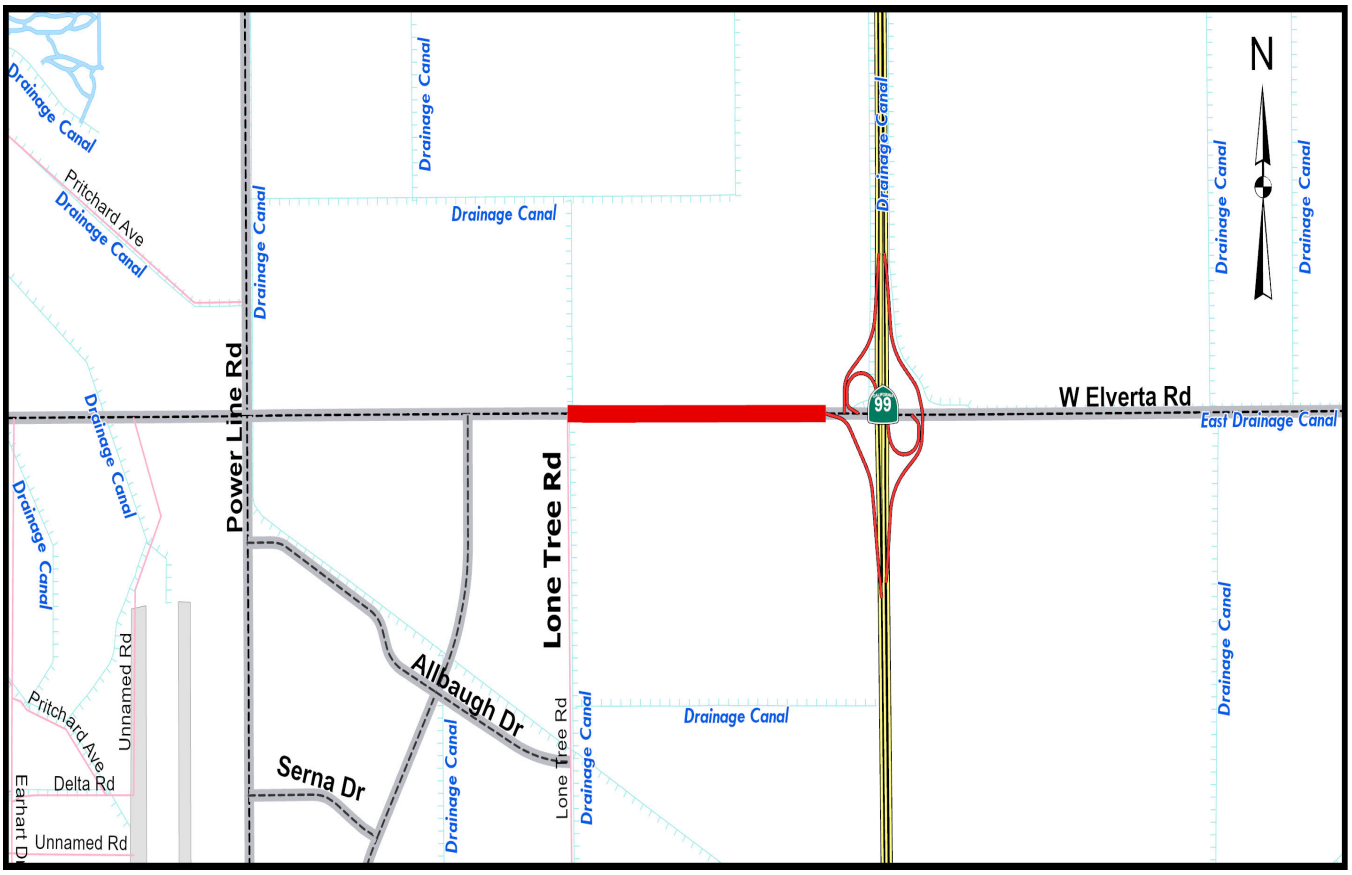
Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2029

Estimated Project Costs: $6,314,300

Project Description: This project will widen and overlay Elverta Road from Lone Tree Road to State Route 99 to a 4-lane arterial.



Elverta Road Widening - Lone Tree to State Route 99 Improvements

Project P189219

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$1,750,000	$3,250,000	$0	$0	$5,000,000
Project Management/Design (In-House)	$25,000	$305,300	$215,000	$32,500	$0	$0	$577,800
Construction Fees and Services	$0	$0	$230,000	$235,000	$0	$0	$465,000
Right-of-way/Land Acquisition	$0	$133,375	$138,125	$0	$0	$0	$271,500
Total	**$25,000**	**$438,675**	**$2,333,125**	**$3,517,500**	**$0**	**$0**	**$6,314,300**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Development Fee (MAP)	$25,000	$438,675	$2,333,125	$3,517,500	$0	$0	$6,314,300
Total	**$25,000**	**$438,675**	**$2,333,125**	**$3,517,500**	**$0**	**$0**	**$6,314,300**

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

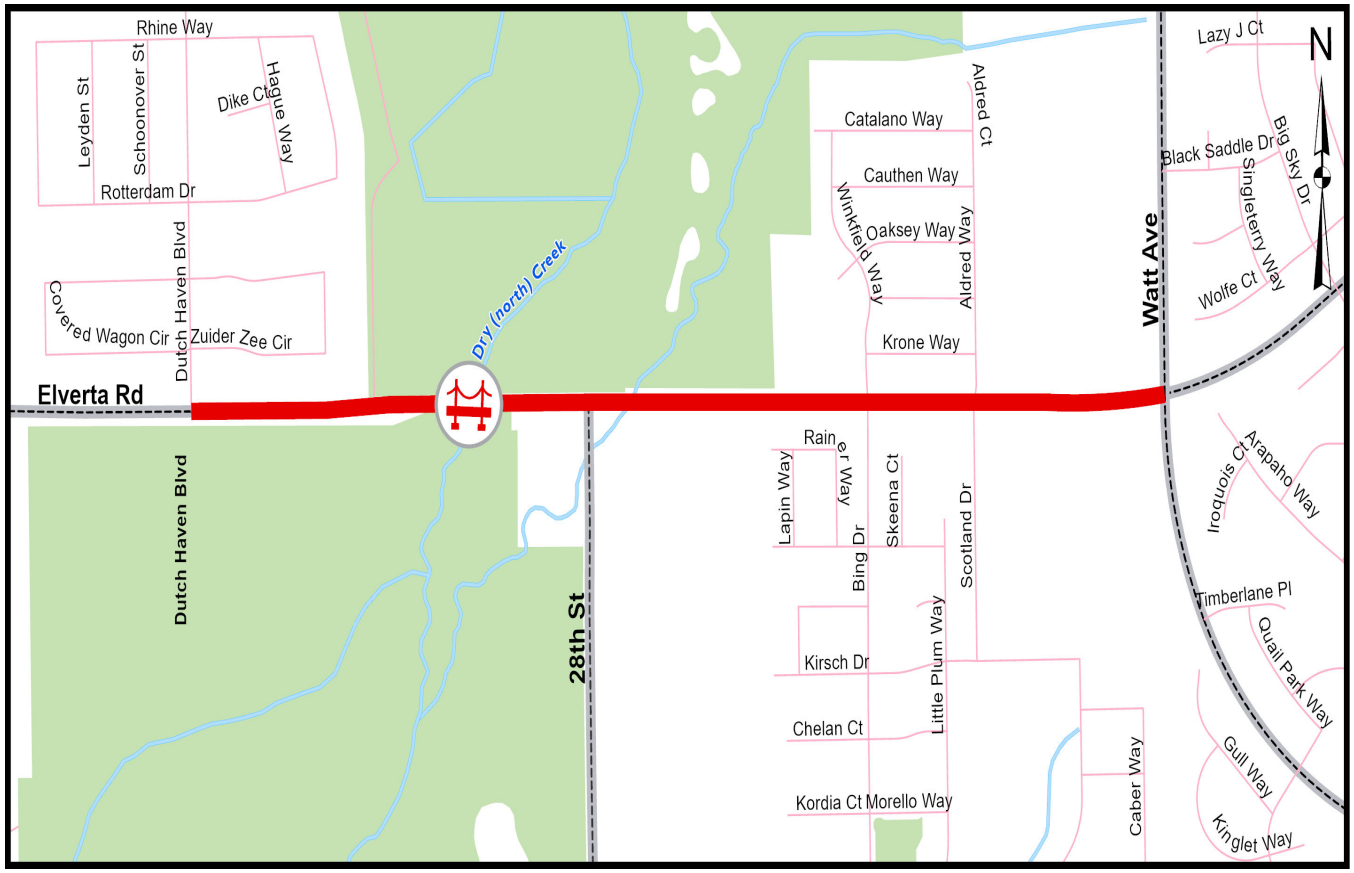
Benefiting Department: Transportation

First Year in CIP: 2002

Estimated Completion Date: 2029

Estimated Project Costs: $27,397,099

Project Description: This project widens Elverta Road from two to four lanes, constructs a future six lane bridge over Dry Creek, replaces culverts, installs sound walls, modifies signals, and includes Class II bike lanes. Pre construction funded by Antelope Public Facilities Financing Plan (APFFP), Measure A, and SCTDF; construction funded by STIP, HBP, and STBG.



Elverta Road Widening – Dutch Haven Boulevard to Watt Avenue

Project P000066

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$4,631,766	$11,366,759	$3,000,000	$0	$0	$18,998,525
Project Management/Design (In-House)	$3,207,075	$75,000	$5,000	$0	$0	$0	$3,287,075
Project Management/Design (Consultant)	$1,075,021	$337,461	$200,000	$200,000	$0	$0	$1,812,482
Construction Fees and Services	$0	$415,200	$1,418,200	$976,040	$0	$0	$2,809,440
Right-of-way/Land Acquisition	$489,577	$0	$0	$0	$0	$0	$489,577
Total	**$4,771,673**	**$5,459,427**	**$12,989,959**	**$4,176,040**	**$0**	**$0**	**$27,397,099**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Developer Fee (SCTDF)	$1,382,267	$300,000	$102,180	$76,636	$0	$0	$1,861,083
Fair Share in Lieu	$131,000	$0	$0	$0	$0	$0	$131,000
Federal Fund (HBP)	$457,025	$0	$6,195,064	$1,956,336	$0	$0	$8,608,425
Federal Fund (RSTP)	$338,870	$0	$2,793,760	$882,240	$0	$0	$4,014,870
Federal Fund (STIP-RIP)	$0	$4,959,427	$3,830,835	$1,209,738	$0	$0	$10,000,000
Financing District (APFFP)	$1,114,000	$0	$0	$0	$0	$0	$1,114,000
Measure A (Sales Tax) & Sacramento Transportation Authority	$921,511	$200,000	$68,120	$51,090	$0	$0	$1,240,721
State Fund (APDE)	$427,000	$0	$0	$0	$0	$0	$427,000
Total	**$4,771,673**	**$5,459,427**	**$12,989,959**	**$4,176,040**	**$0**	**$0**	**$27,397,099**

Project Analysis

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

Eschinger Road Improvements - Bruceville Road to Carroll Road

Project P018111

Project Address: Elk Grove, CA 95757

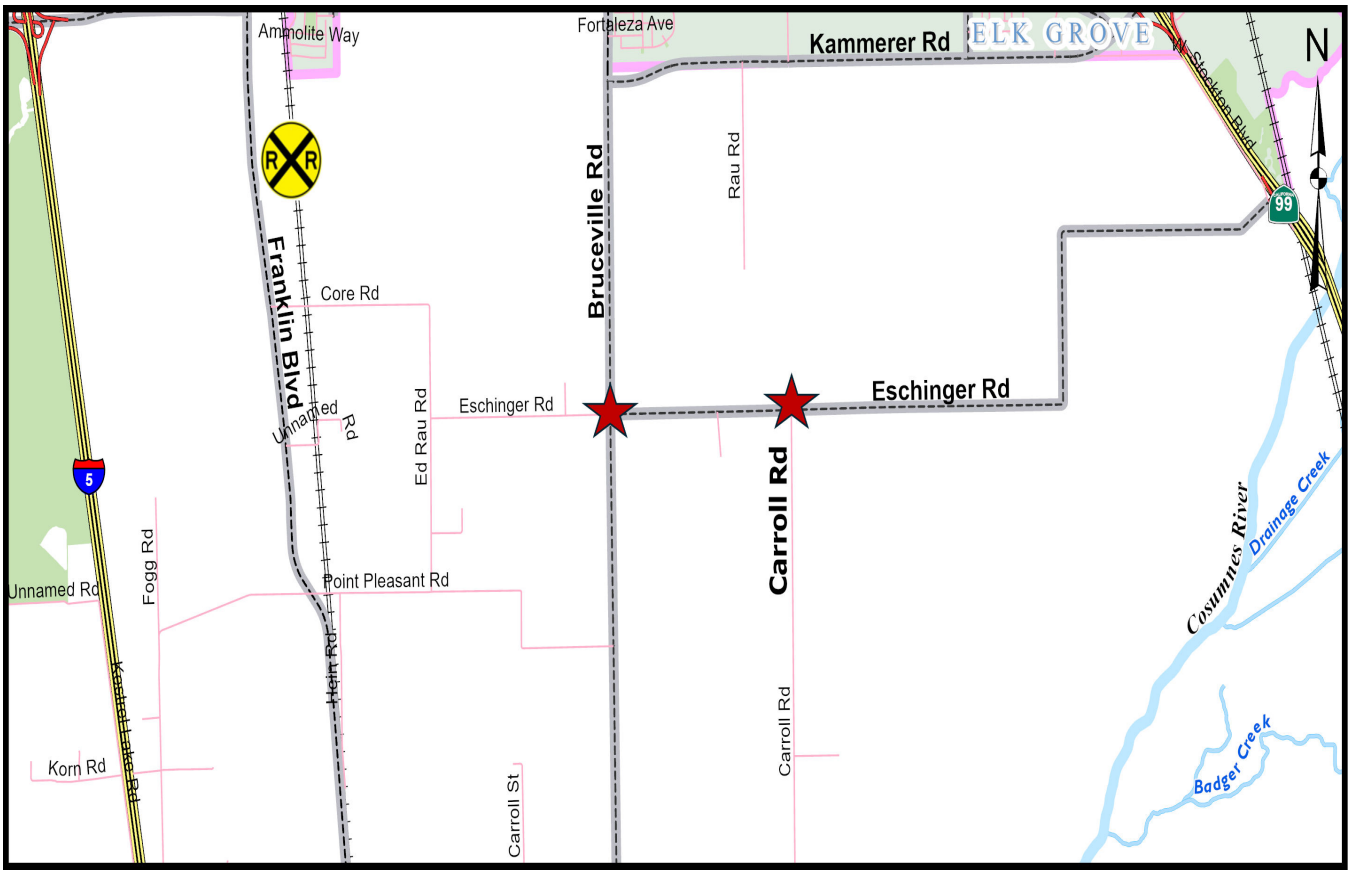
Benefiting Department: Transportation

First Year in CIP: 2024

Estimated Completion Date: 2028

Estimated Project Costs: $1,450,580

Project Description: This project will widen the roadway pavement intersection corners and sides at Eschinger Road and Bruceville Road (northeast and southeast) and Eschinger Road at Carroll Road (north and southwest) to accommodate Interstate Surface Transportation Assistance Act (STAA) Truck Tractor – Semitrailer vehicles traveling to/from a future Local Terminal Access destination on Carroll Road. The project will update the pavement delineation at the intersections including prohibition of any vehicles from parking at the widened intersection corners.



Eschinger Road Improvements - Bruceville Road to Carroll Road

Project P018111

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$470,000	$470,000	$0	$0	$0	$940,000
Project Management/Design (In-House)	$225,333	$13,000	$0	$0	$0	$0	$238,333
Construction Fees and Services	$0	$141,747	$55,000	$0	$0	$0	$196,747
Right-of-way/Land Acquisition	$35,000	$40,500	$0	$0	$0	$0	$75,500
Total	**$260,333**	**$665,247**	**$525,000**	**$0**	**$0**	**$0**	**$1,450,580**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Developer Fee (SCTDF)	$260,333	$665,247	$525,000	$0	$0	$0	$1,450,580
Total	**$260,333**	**$665,247**	**$525,000**	**$0**	**$0**	**$0**	**$1,450,580**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	DV5L52

Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project - Phase 2

Project P000573

Project Address: Carmichael, CA 95608

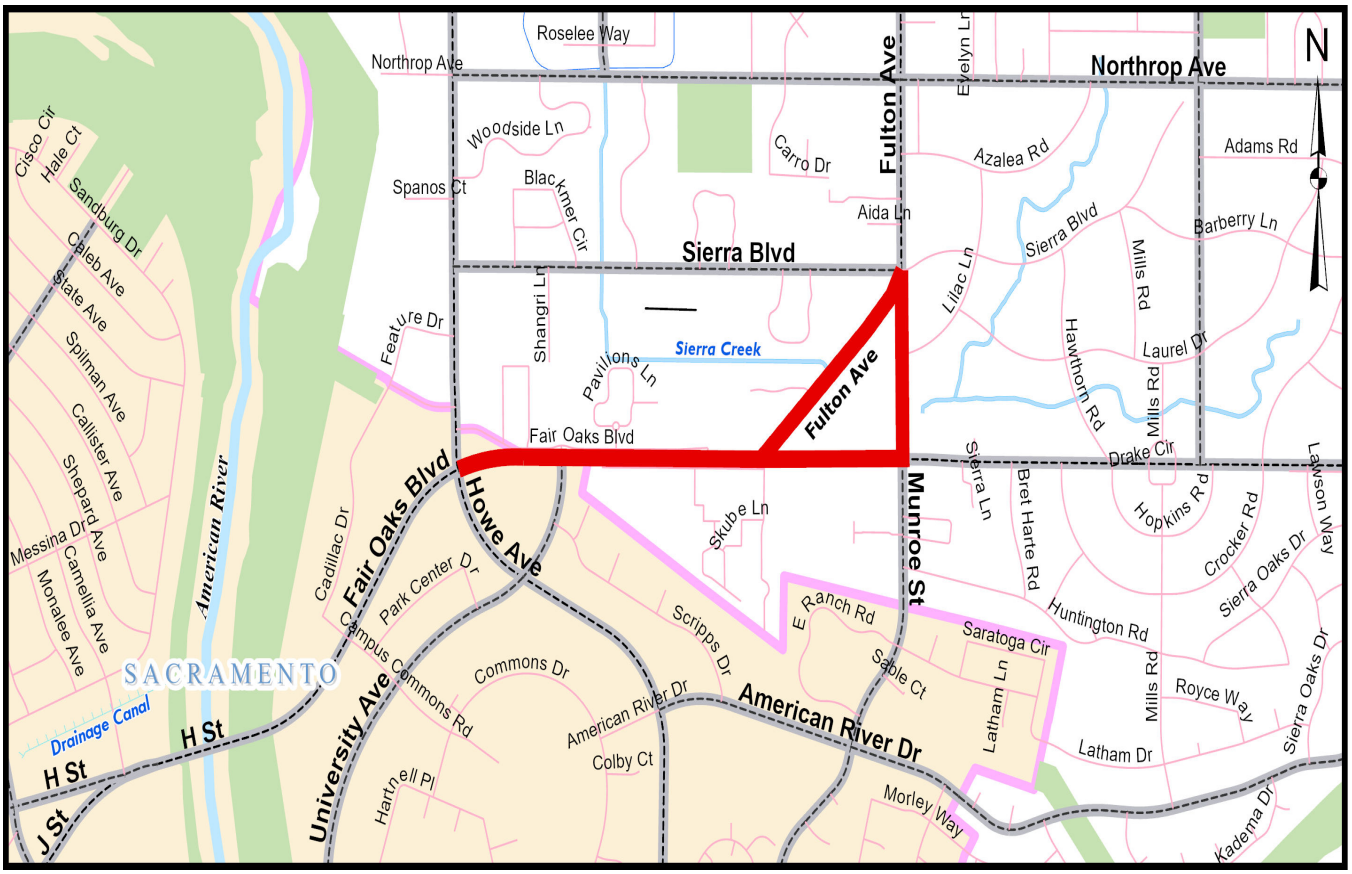
Benefiting Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2027

Estimated Project Costs: $13,489,252

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, streetlights, and two new traffic signals. The project will also improve Fulton Avenue between Fair Oaks Boulevard and Sierra Boulevard with improved bike lanes, and crossings, and modifications to the Sierra Boulevard signalized intersection.



Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project - Phase 2 **Project P000573**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$2,611,736	$7,552,858	$0	$0	$0	$0	$10,164,594
Project Management/Design (In-House)	$1,747,443	$117,083	$0	$0	$0	$0	$1,864,526
Construction Fees and Services	$499,000	$572,000	$0	$0	$0	$0	$1,071,000
Right-of-way/Land Acquisition	$389,132	$0	$0	$0	$0	$0	$389,132
Total	**$5,247,311**	**$8,241,941**	**$0**	**$0**	**$0**	**$0**	**$13,489,252**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Federal Fund (CMAQ)	$1,203,634	$323,368	$0	$0	$0	$0	$1,527,002
Federal Fund (RSTP)	$1,720,788	$4,429,212	$0	$0	$0	$0	$6,150,000
Local Funds	$522,672	$1,345,328	$0	$0	$0	$0	$1,868,000
Measure A (Sales Tax) & Sacramento Transportation Authority	$1,240,612	$703,638	$0	$0	$0	$0	$1,944,250
SB1 (LSR)	$559,606	$1,440,394	$0	$0	$0	$0	$2,000,000
Total	**$5,247,312**	**$8,241,940**	**$0**	**$0**	**$0**	**$0**	**$13,489,252**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	ST0XEC

Florin Road and Excelsior Road Intersection Improvements

Project P675475

Project Address: Sacramento, CA 95830

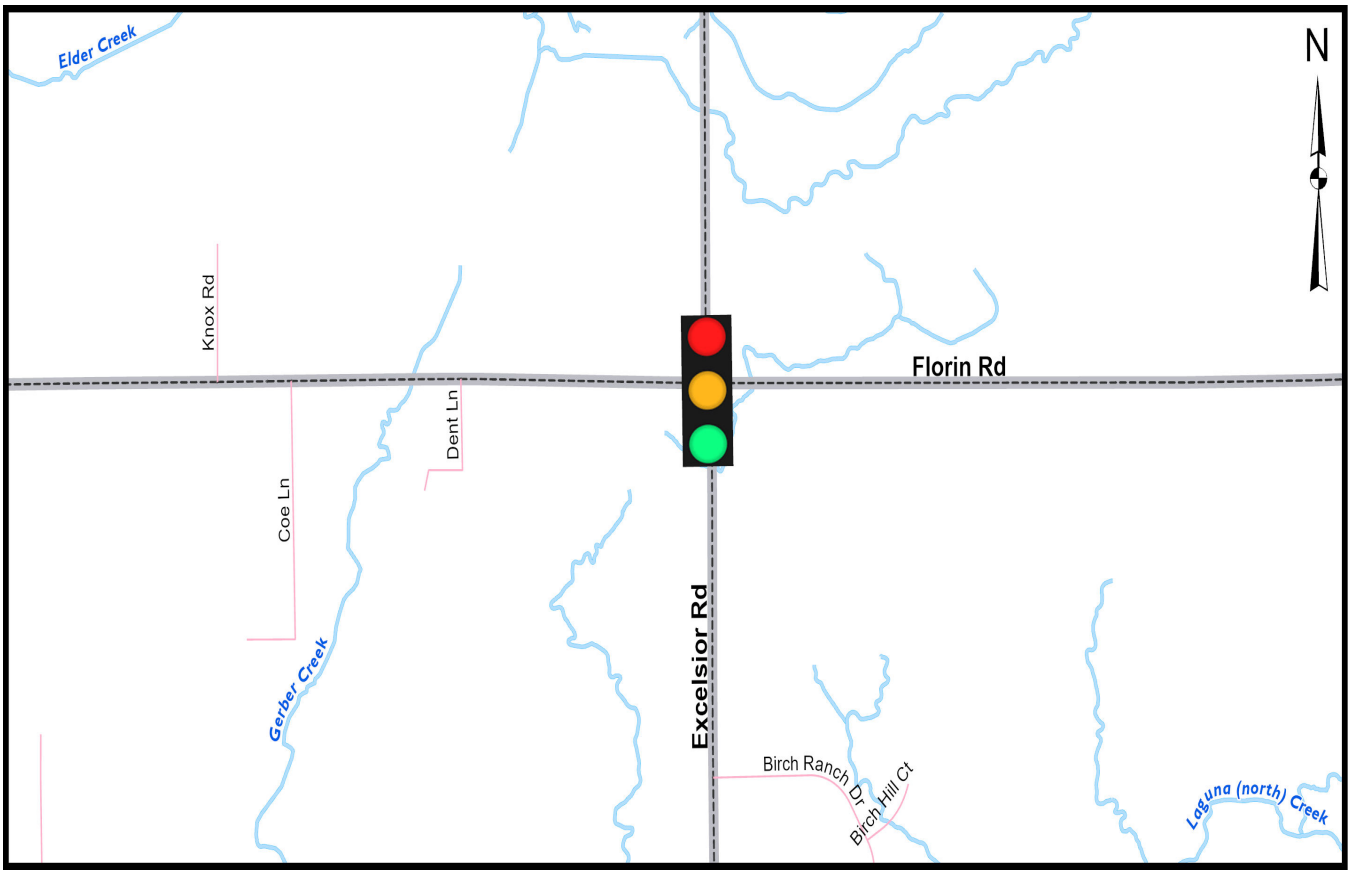
Benefiting Department: Transportation

First Year in CIP: 2024

Estimated Completion Date: 2029

Estimated Project Costs: $3,472,295

Project Description: This project will reconstruct and widen the intersection of Florin Road and Excelsior Road to a 4x4 Signalized intersection.



Florin Road and Excelsior Road Intersection Improvements

Project P675475

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$800,000	$1,400,000	$0	$0	$2,200,000
Project Management/Design (In-House)	$70,000	$210,000	$177,295	$80,000	$0	$0	$537,295
Construction Fees and Services	$0	$0	$178,000	$267,000	$0	$0	$445,000
Right-of-way/Land Acquisition	$0	$165,000	$125,000	$0	$0	$0	$290,000
Total	**$70,000**	**$375,000**	**$1,280,295**	**$1,747,000**	**$0**	**$0**	**$3,472,295**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Financing District (FVCP)	$0	$0	$0	$400,292	$0	$0	$400,292
Financing District (NVS)	$70,000	$375,000	$1,280,295	$1,346,708	$0	$0	$3,072,003
Total	**$70,000**	**$375,000**	**$1,280,295**	**$1,747,000**	**$0**	**$0**	**$3,472,295**

Project Analysis

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

Florin Road Bicycle and Pedestrian Improvement Project **Project P000071**

Project Address: Sacramento, CA 95823

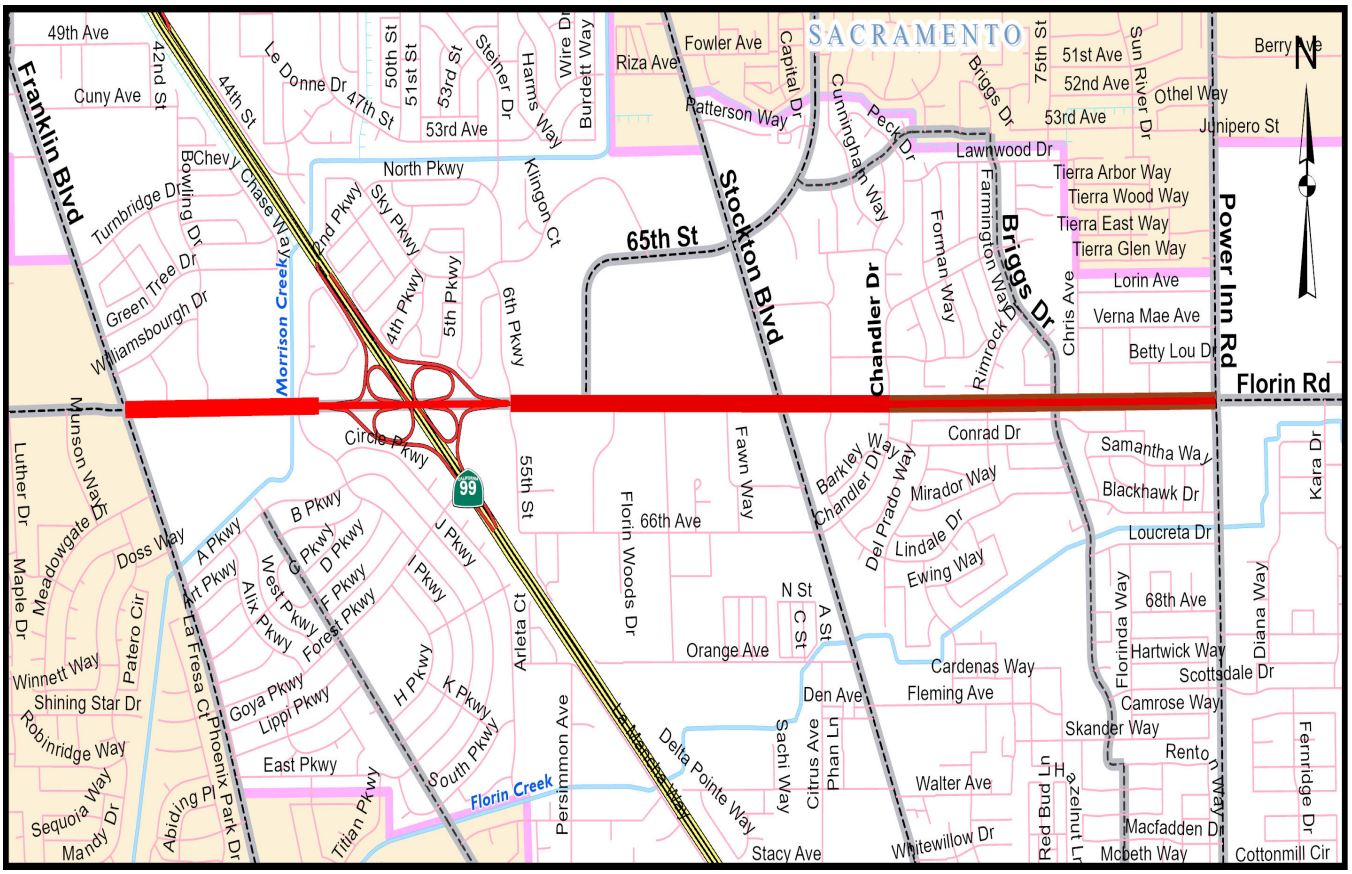
Benefiting Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: 2027

Estimated Project Costs: $19,347,793

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. The project will include pavement repair and AC overlay.



Florin Road Bicycle and Pedestrian Improvement Project

Project P000071

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$11,573,176	$2,593,407	$0	$0	$0	$0	$14,166,583
Project Management/Design (In-House)	$2,733,965	$0	$0	$0	$0	$0	$2,733,965
Construction Fees and Services	$1,262,074	$140,000	$0	$0	$0	$0	$1,402,074
Right-of-way/Land Acquisition	$1,045,171	$0	$0	$0	$0	$0	$1,045,171
Total	**$16,614,386**	**$2,733,407**	**$0**	**$0**	**$0**	**$0**	**$19,347,793**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
ARPA	$5,132,838	$867,162	$0	$0	$0	$0	$6,000,000
Federal Fund (HSIP)	$2,748,234	$525,426	$0	$0	$0	$0	$3,273,660
Federal Fund (RSTP)	$648,951	$178,244	$0	$0	$0	$0	$827,195
Measure A (Sales Tax) & Sacramento Transportation Authority	$5,126,339	$620,599	$0	$0	$0	$0	$5,746,938
SB1 (LSR)	$1,174,814	$325,186	$0	$0	$0	$0	$1,500,000
SHRA (CDBG)	$1,783,210	$216,790	$0	$0	$0	$0	$2,000,000
Total	**$16,614,386**	**$2,733,407**	**$0**	**$0**	**$0**	**$0**	**$19,347,793**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	ST0XDY

Folsom Boulevard Complete Street Improvements – Phase 2 **Project P000575**

Project Address: Sacramento, CA 95827

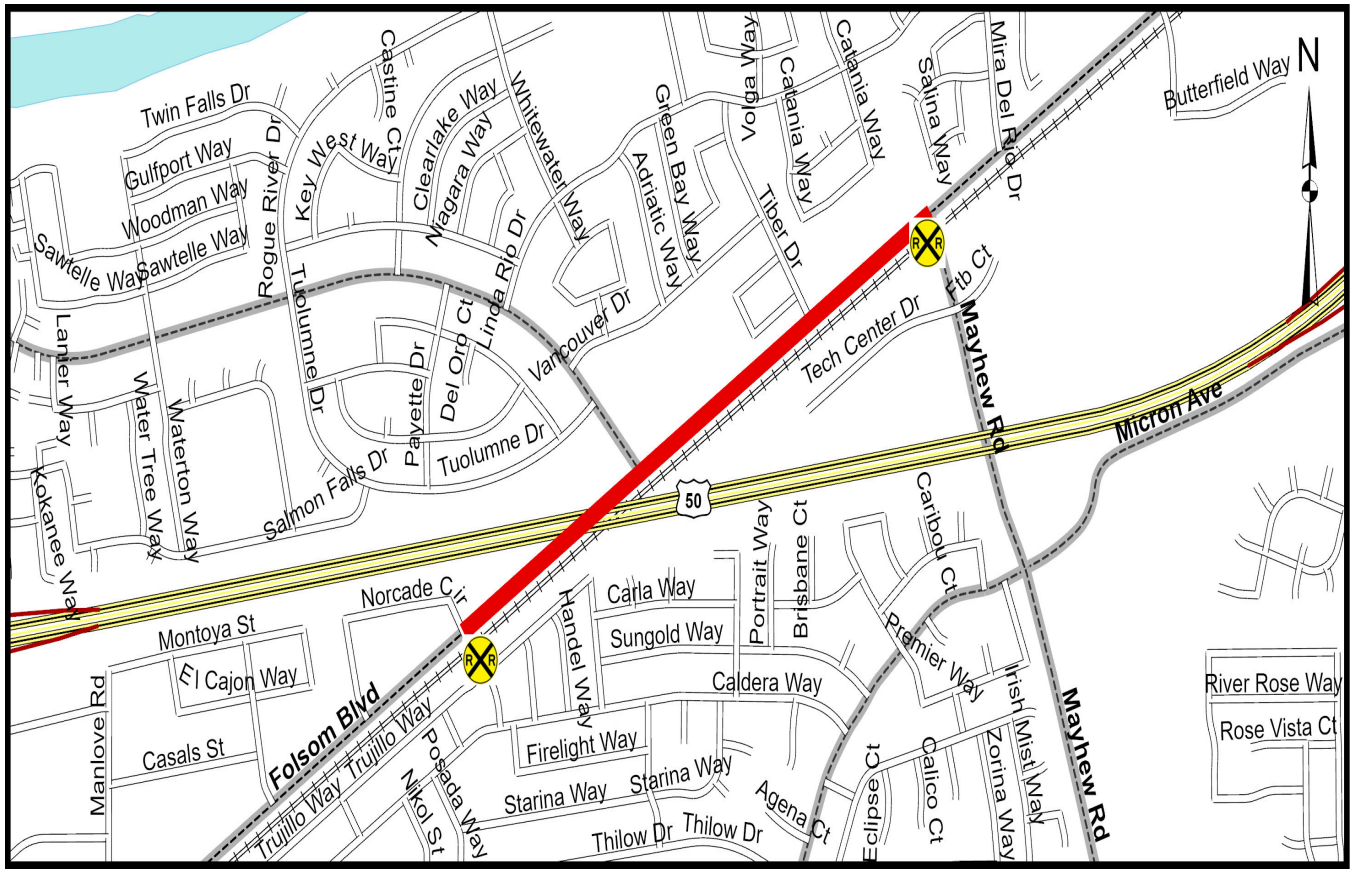
Benefiting Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2030

Estimated Project Costs: $8,597,331

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$1,500,000	$5,000,000	$0	$6,500,000
Project Management/Design (In-House)	$641,285	$40,000	$188,000	$17,800	$3,000	$0	$890,085
Construction Fees and Services	$345	$0	$15,000	$252,000	$768,601	$0	$1,035,946
Right-of-way/Land Acquisition	$1,800	$0	$119,500	$50,000	$0	$0	$171,300
Total	**$643,430**	**$40,000**	**$322,500**	**$1,819,800**	**$5,771,601**	**$0**	**$8,597,331**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Grant - Future Federal	$0	$0	$285,509	$1,611,069	$5,109,598	$0	$7,006,176
Measure A (Sales Tax) & Sacramento Transportation Authority	$643,430	$40,000	$36,991	$208,731	$662,003	$0	$1,591,155
Total	**$643,430**	**$40,000**	**$322,500**	**$1,819,800**	**$5,771,601**	**$0**	**$8,597,331**

Project Analysis

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

Franklin Boulevard Bridge Replacement at Lost Slough

Project P000074

Project Address: Sacramento, CA 95632

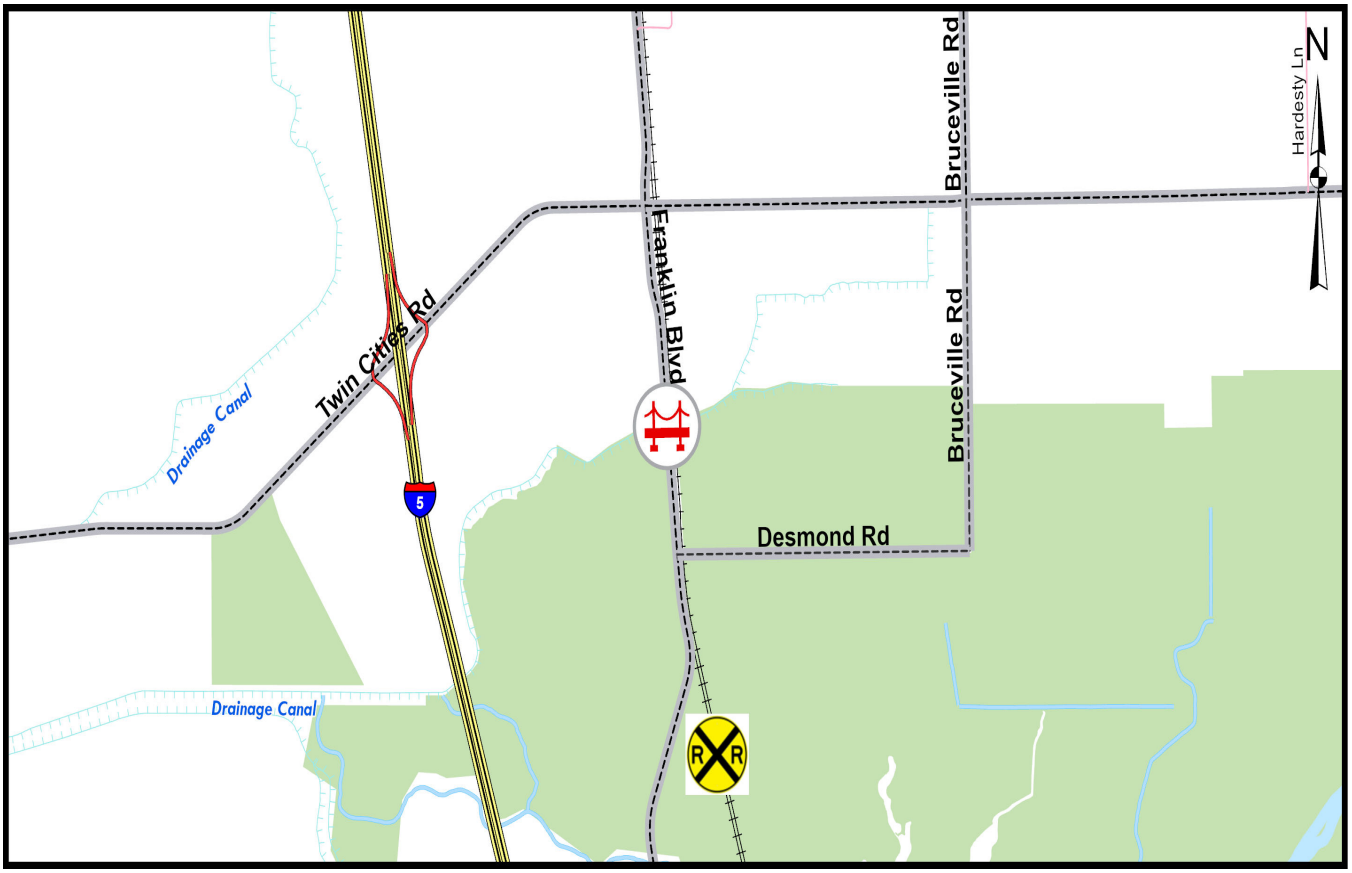
Benefiting Department: Transportation

First Year in CIP: 2010

Estimated Completion Date: 2027

Estimated Project Costs: $14,914,843

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.



Franklin Boulevard Bridge Replacement at Lost Slough

Project P000074

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$7,924,870	$3,345,227	$0	$0	$0	$0	$11,270,097
Project Management/Design (In-House)	$1,529,723	$9,896	$0	$0	$0	$0	$1,539,619
Project Management/Design (Consultant)	$881,932	$0	$0	$0	$0	$0	$881,932
Construction Fees and Services	$994,809	$121,766	$0	$0	$0	$0	$1,116,575
Right-of-way/Land Acquisition	$106,620	$0	$0	$0	$0	$0	$106,620
Total	**$11,437,954**	**$3,476,889**	**$0**	**$0**	**$0**	**$0**	**$14,914,843**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Federal Fund (HBP)	$10,126,021	$3,078,090	$0	$0	$0	$0	$13,204,111
Road Fund	$1,311,933	$398,799	$0	$0	$0	$0	$1,710,732
Total	**$11,437,954**	**$3,476,889**	**$0**	**$0**	**$0**	**$0**	**$14,914,843**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	RF0DCP

Freeport Delta Monument Signs Project **Project P669463**

Project Address: Sacramento, CA 95832

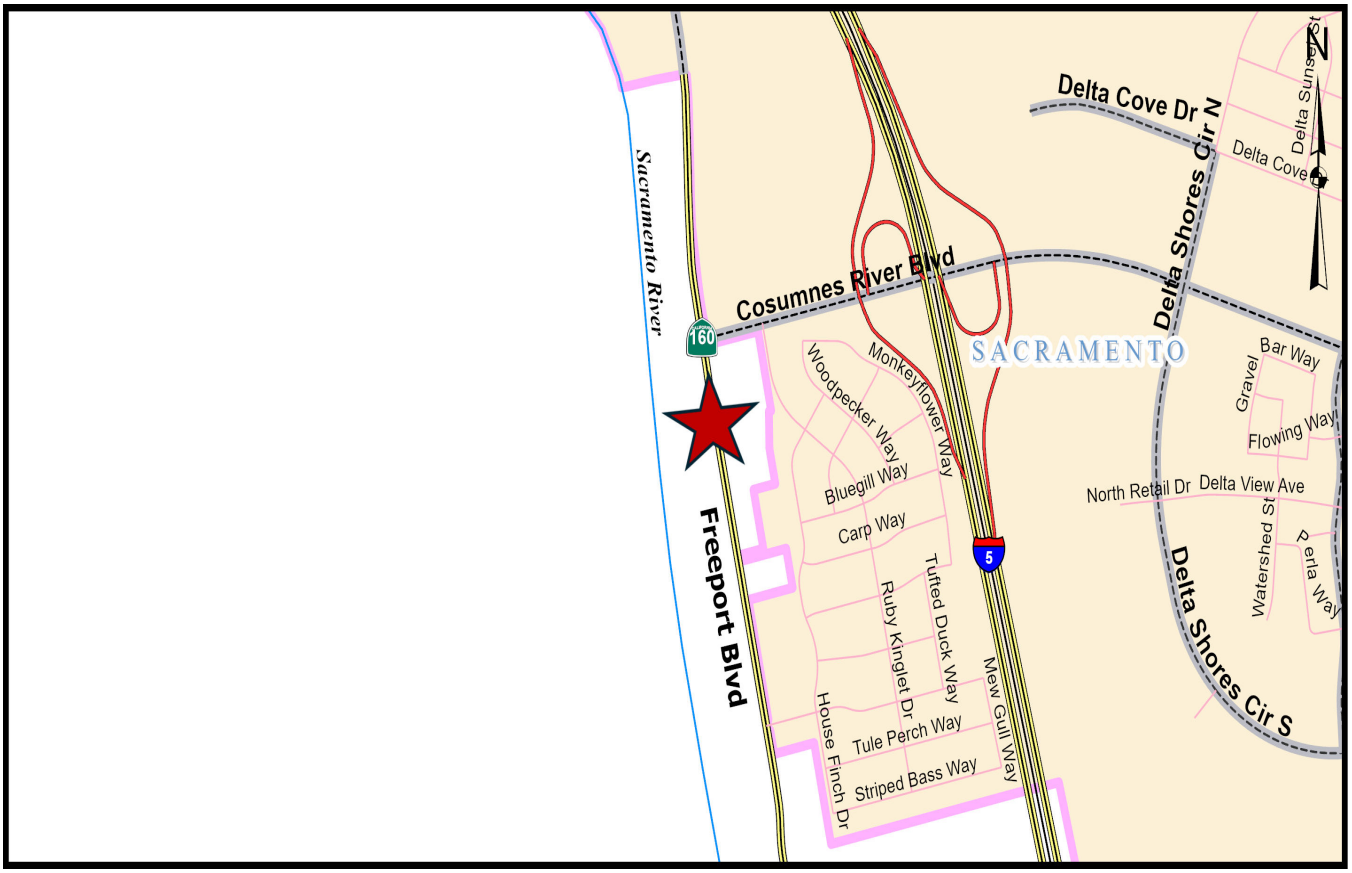
Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: $953,117

Project Description: On Freeport Boulevard, south of Consumnes River Boulevard: The project will design and install permanent signage and monumentation within and in the vicinity of the town of Freeport identifying Freeport as the Northern Gateway of the Delta and the last leg of the National Memorial Victory Highway. The first phase reviewed design concepts for a gateway monument feature at the north entrance to Freeport, announcing Freeport as the "Gateway to the Delta" and one interpretive monumentation sign depicting Freeport's unique history. The second phase of the project will include right of way acquisition. Phase 3 includes final design of signage and monumentation features and implementation.



Freeport Delta Monument Signs Project

Project P669463

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$296,373	$0	$0	$0	$0	$296,373
Project Management/Design (In-House)	$305,049	$79,469	$33,461	$0	$0	$0	$417,979
Project Management/Design (Consultant)	$30,000	$15,000	$0	$0	$0	$0	$45,000
Construction Fees and Services	$0	$60,687	$1,815	$0	$0	$0	$62,502
Right-of-way/Land Acquisition	$102,509	$28,754	$0	$0	$0	$0	$131,263
Total	**$437,558**	**$480,283**	**$35,276**	**$0**	**$0**	**$0**	**$953,117**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Grant - State	$405,823	$453,519	$33,437	$0	$0	$0	$892,779
Road Fund	$31,735	$26,764	$1,839	$0	$0	$0	$60,338
Total	**$437,558**	**$480,283**	**$35,276**	**$0**	**$0**	**$0**	**$953,117**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	RF0BBG

Gerber Road Traffic Signals Project **Project P211616**

Project Address: Sacramento, CA 95829

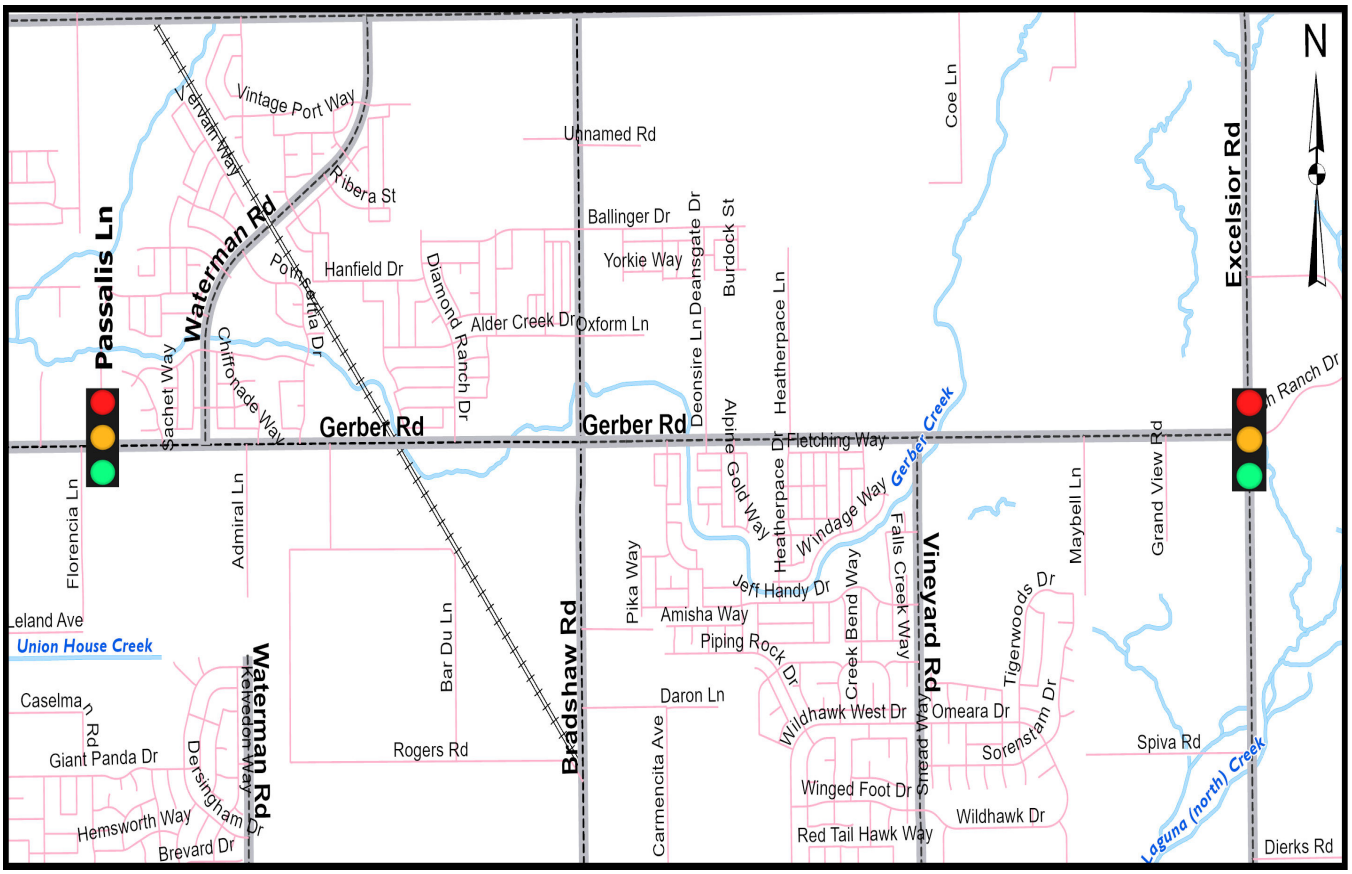
Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: $6,499,198

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 Signals Project **Project P211616**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$1,327,067	$3,550,000	$0	$0	$0	$4,877,067
Project Management/Design (In-House)	$739,771	$68,005	$10,000	$0	$0	$0	$817,776
Construction Fees and Services	$42,921	$203,695	$242,489	$0	$0	$0	$489,105
Right-of-way/Land Acquisition	$168,000	$147,250	$0	$0	$0	$0	$315,250
Total	**$950,692**	**$1,746,017**	**$3,802,489**	**$0**	**$0**	**$0**	**$6,499,198**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Developer Fee (SCTDF)	$0	$296,756	$3,802,489	$0	$0	$0	$4,099,245
Financing District (NVS)	$950,692	$1,449,261	$0	$0	$0	$0	$2,399,953
Total	**$950,692**	**$1,746,017**	**$3,802,489**	**$0**	**$0**	**$0**	**$6,499,198**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	195678

Grant Line Road Improvements **Project P000572**

Project Address: Sacramento County

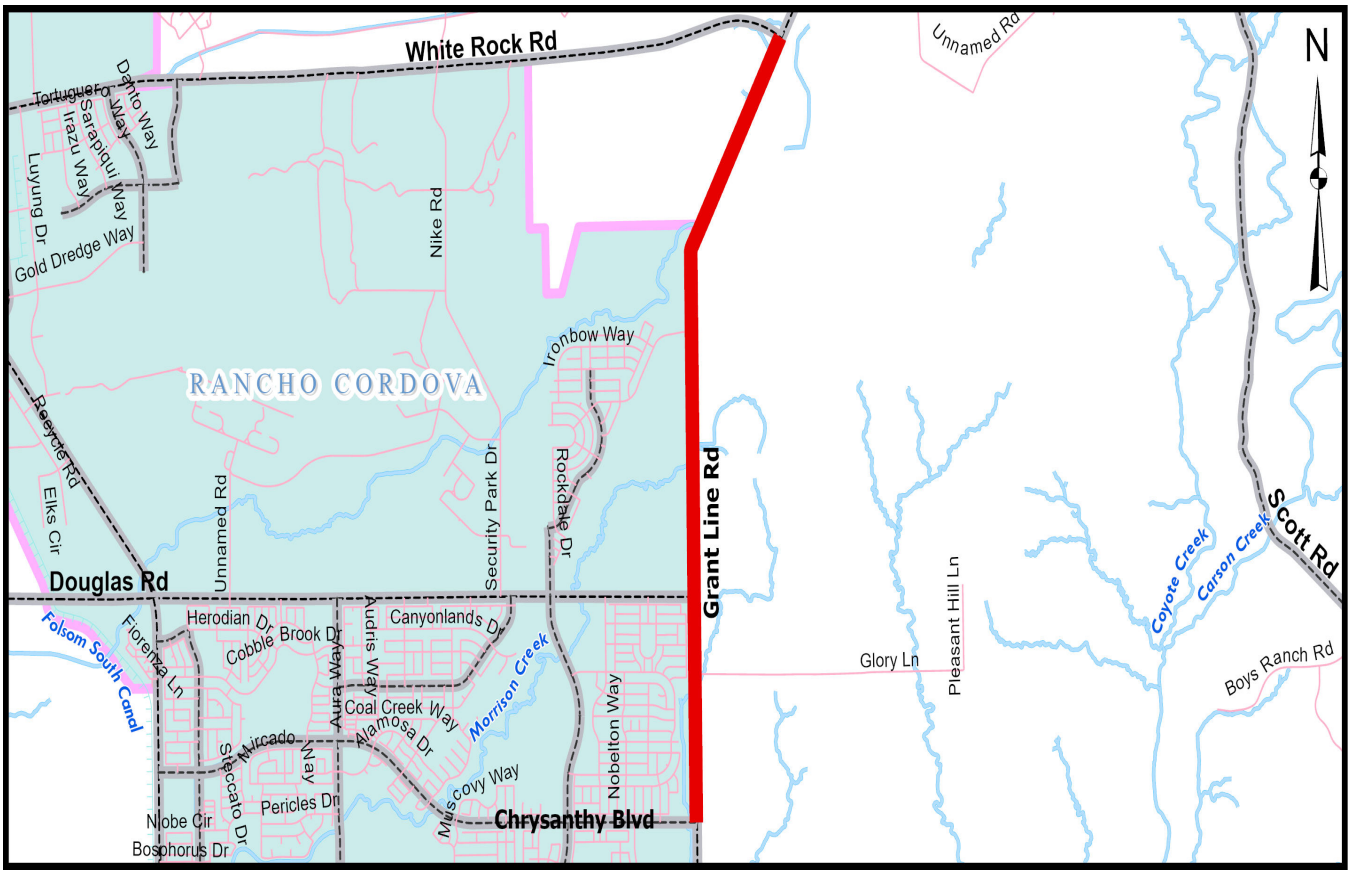
Benefiting Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2027

Estimated Project Costs: $2,400,000

Project Description: This project reserves funding to support the Capital Southeast Connector project and the highest priority needs of Sacramento County. These funds may be used as local matching funds for grants and could be used for the construction phase of work. The project segment is on Grant Line Road between Chrysanthy Boulevard and White Rock Road, approximately 3.6 miles. Proposed improvements include a class I multi-use trail, the realignment of the curve 1 mile south of White Rock Road, pavement reconstruction, and roadway shoulders to support current traffic volumes.



Grant Line Road Improvements **Project P000572**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$2,400,000	$0	$0	$0	$0	$2,400,000
Total	**$0**	**$2,400,000**	**$0**	**$0**	**$0**	**$0**	**$2,400,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Developer Fee (SCTDF)	$0	$2,400,000	$0	$0	$0	$0	$2,400,000
Total	**$0**	**$2,400,000**	**$0**	**$0**	**$0**	**$0**	**$2,400,000**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	DV5L47

Greenback Lane Improvements and Undergrounding

Project P106554

Project Address: Sacramento, CA 95821

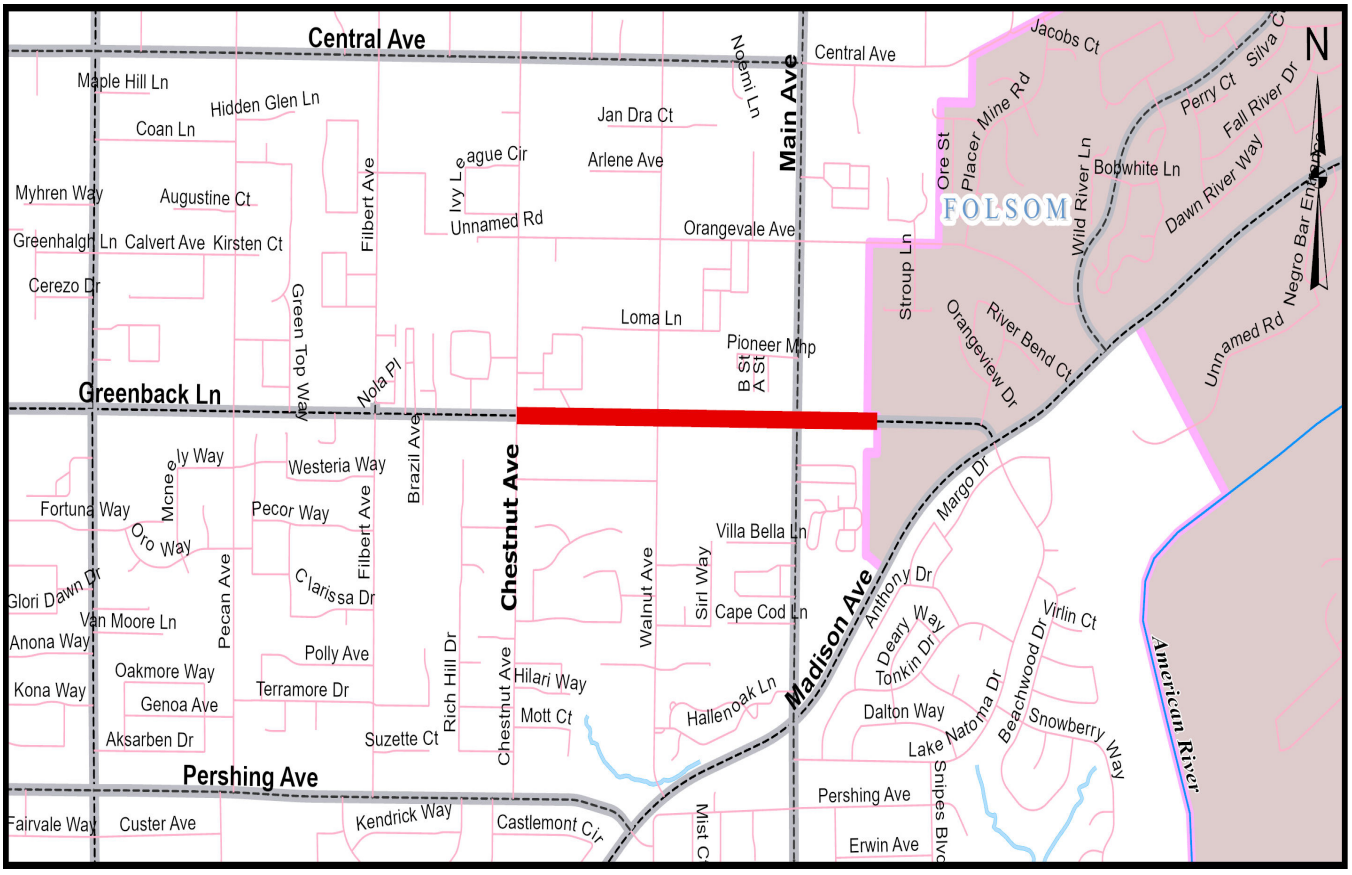
Benefiting Department: Transportation

First Year in CIP: 2022

Estimated Completion Date: 2029

Estimated Project Costs: $15,101,678

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$1,918,828	$7,635,776	$0	$0	$9,554,604
Project Management/Design (In-House)	$1,588,196	$174,565	$27,133	$235,423	$0	$0	$2,025,317
Construction Fees and Services	$0	$0	$701,982	$915,086	$0	$0	$1,617,068
Right-of-way/Land Acquisition	$38,200	$1,745,250	$121,239	$0	$0	$0	$1,904,689
Total	**$1,626,396**	**$1,919,815**	**$2,769,182**	**$8,786,285**	**$0**	**$0**	**$15,101,678**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Federal Fund (RSTP)	$0	$1,000,000	$0	$0	$0	$0	$1,000,000
Grant - Future Federal	$0	$0	$2,451,557	$7,778,498	$0	$0	$10,230,055
Measure A (Sales Tax) & Sacramento Transportation Authority	$843,396	$919,815	$317,625	$1,007,787	$0	$0	$3,088,623
Measure A-SGIP	$783,000	$0	$0	$0	$0	$0	$783,000
Total	**$1,626,396**	**$1,919,815**	**$2,769,182**	**$8,786,285**	**$0**	**$0**	**$15,101,678**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	ST0XEB

Hazel Avenue at U.S. Highway 50 Interchange - Segment 1

Project P000077

Project Address: Sacramento, CA 95826

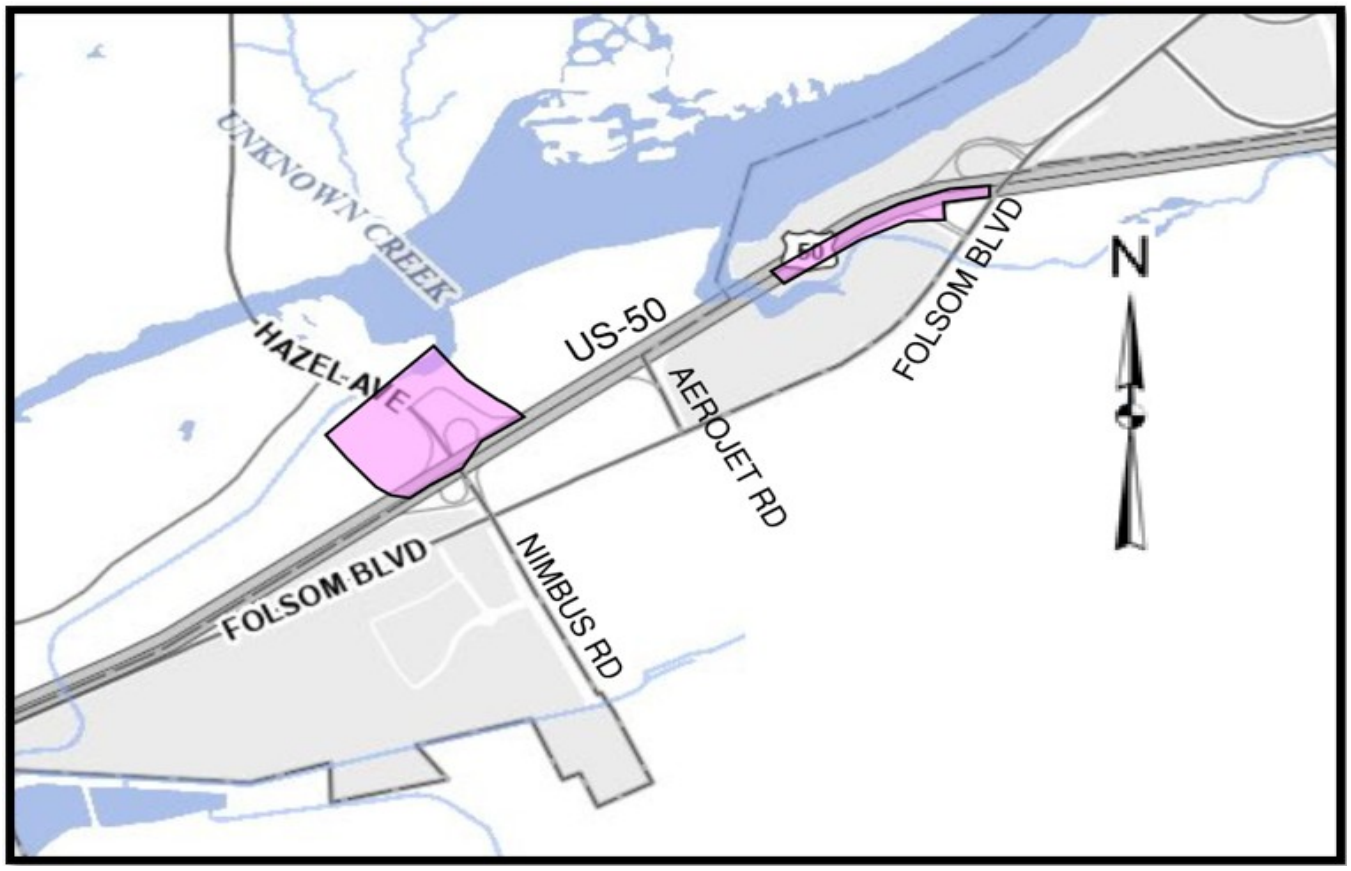
Benefiting Department: Transportation

First Year in CIP: 2009

Estimated Completion Date: 2029

Estimated Project Costs: $41,787,745

Project Description: This project will widen the existing Hazel Avenue overcrossing of US 50, modify the existing westbound on and off ramp to accommodate a shared use path to improve the multi-modal connection through the corridor, construct a retaining wall at the existing eastbound loop on-ramp to increase shoulder width and clear recovery zone, and construct a portion of a transition auxiliary lane on US 50 between Alder Pond and Folsom Boulevard eastbound off-ramp.



Hazel Avenue at U.S. Highway 50 Interchange - Segment 1 — Project P000077

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$2,000,000	$8,000,000	$17,055,000	$0	$0	$0	$27,055,000
Project Management/Design (In-House)	$2,853,587	$47,952	$0	$0	$0	$0	$2,901,539
Project Management/Design (Consultant)	$6,489,222	$200,000	$100,000	$30,000	$0	$0	$6,819,222
Construction Fees and Services	$0	$1,950,000	$2,360,000	$150,000	$0	$0	$4,460,000
Right-of-way/Land Acquisition	$551,984	$0	$0	$0	$0	$0	$551,984
Total	**$11,894,793**	**$10,197,952**	**$19,515,000**	**$180,000**	**$0**	**$0**	**$41,787,745**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Developer Fee	$200,000	$0	$0	$0	$0	$0	$200,000
Developer Fee (SCTDF)	$1,503,672	$5,397,952	$9,315,000	$180,000	$0	$0	$16,396,624
Local Funds	$2,000,000	$0	$0	$0	$0	$0	$2,000,000
Measure A (Sales Tax) & Sacramento Transportation Authority	$8,191,121	$0	$0	$0	$0	$0	$8,191,121
SB1 (LPP)	$0	$4,800,000	$10,200,000	$0	$0	$0	$15,000,000
Total	**$11,894,793**	**$10,197,952**	**$19,515,000**	**$180,000**	**$0**	**$0**	**$41,787,745**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	RF0L41

Hazel Avenue at U.S. Highway 50 Interchange - Segment 2 **Project P391105**

Project Address: Sacramento, CA 95826

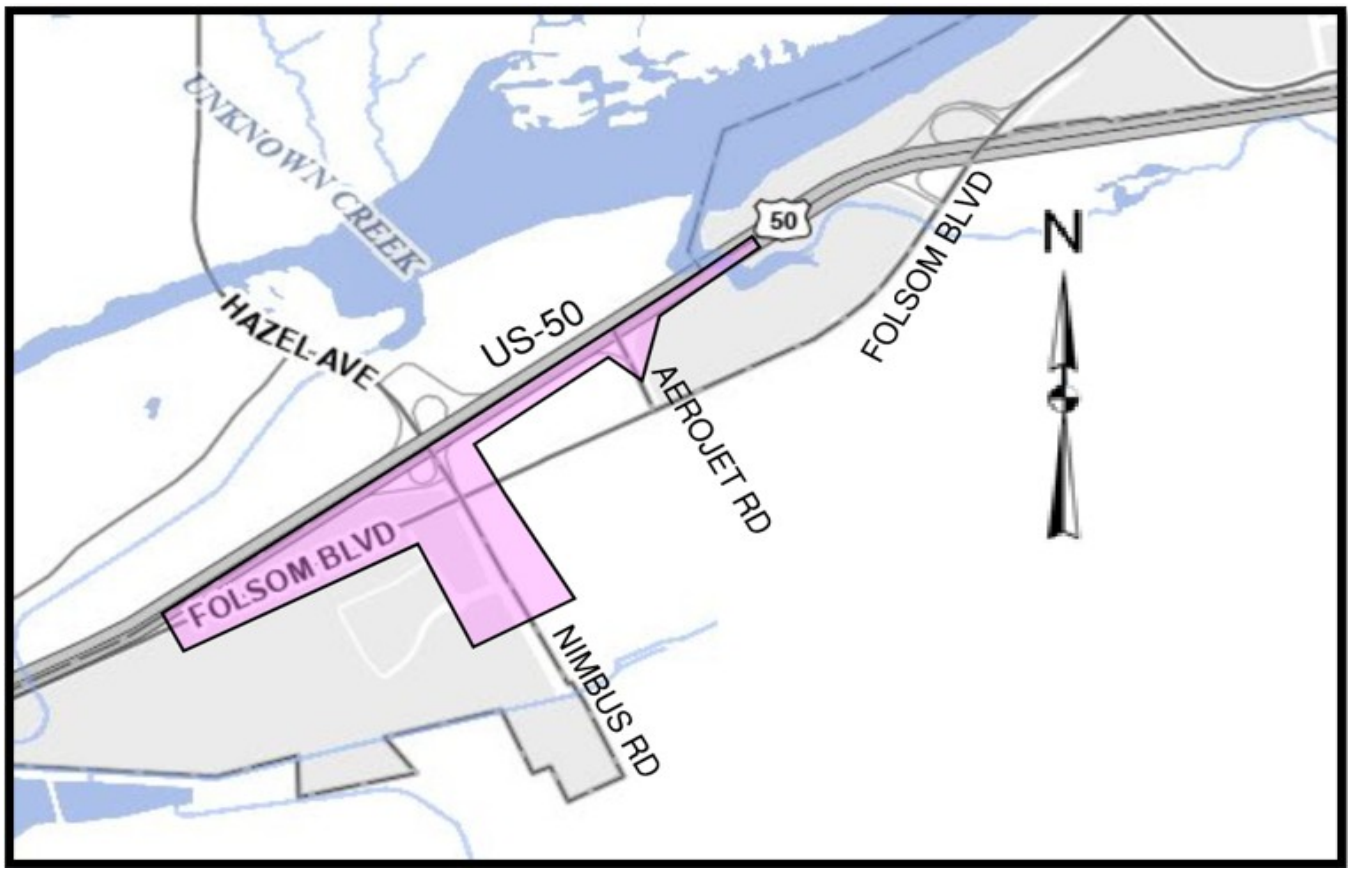
Benefiting Department: Transportation

First Year in CIP: 2027

Estimated Completion Date: 2031

Estimated Project Costs: $127,208,761

Project Description: This project will modify the existing Hazel Avenue interchange at US 50 including US 50 eastbound off ramp modifications at Aerojet Road and Folsom Boulevard, extend and grade-separate Hazel Avenue over Folsom Boulevard and the Sacramento-Placerville Transportation Corridor Joint Powers Authority (SPTC-JPA) rail line corridor, widen Hazel Avenue from 4 lanes to 6 lanes between Folsom Blvd and US 50, and provide multi-modal corridor improvements from Folsom Boulevard to the American River Parkway. This project is affiliated with project P000077 as part of its second segment.



Hazel Avenue at U.S. Highway 50 Interchange - Segment 2 — Project P391105

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$80,000,000	$20,000,000	$100,000,000
Project Management/Design (In-House)	$50,000	$959,084	$645,470	$180,000	$30,000	$40,000	$1,904,554
Project Management/Design (Consultant)	$300,000	$150,000	$150,000	$220,000	$250,000	$278,150	$1,348,150
Construction Fees and Services	$0	$0	$0	$0	$3,500,000	$2,410,000	$5,910,000
Right-of-way/Land Acquisition	$2,110,000	$4,530,000	$4,677,573	$6,728,484	$0	$0	$18,046,057
Total	**$2,460,000**	**$5,639,084**	**$5,473,043**	**$7,128,484**	**$83,780,000**	**$22,728,150**	**$127,208,761**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Developer Fee	$0	$0	$0	$0	$11,000,000	$4,000,000	$15,000,000
Developer Fee (SCTDF)	$0	$0	$5,103,043	$7,128,484	$27,780,000	$3,728,150	$43,739,677
Grant - Future Federal	$0	$0	$0	$0	$45,000,000	$15,000,000	$60,000,000
Measure A (Sales Tax) & Sacramento Transportation Authority	$2,460,000	$5,639,084	$370,000	$0	$0	$0	$8,469,084
Total	**$2,460,000**	**$5,639,084**	**$5,473,043**	**$7,128,484**	**$83,780,000**	**$22,728,150**	**$127,208,761**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	DV2L54

Madison Avenue Widening – Fair Oaks Boulevard to Hazel Avenue

Project P000090

Project Address: Fair Oaks, CA 95628

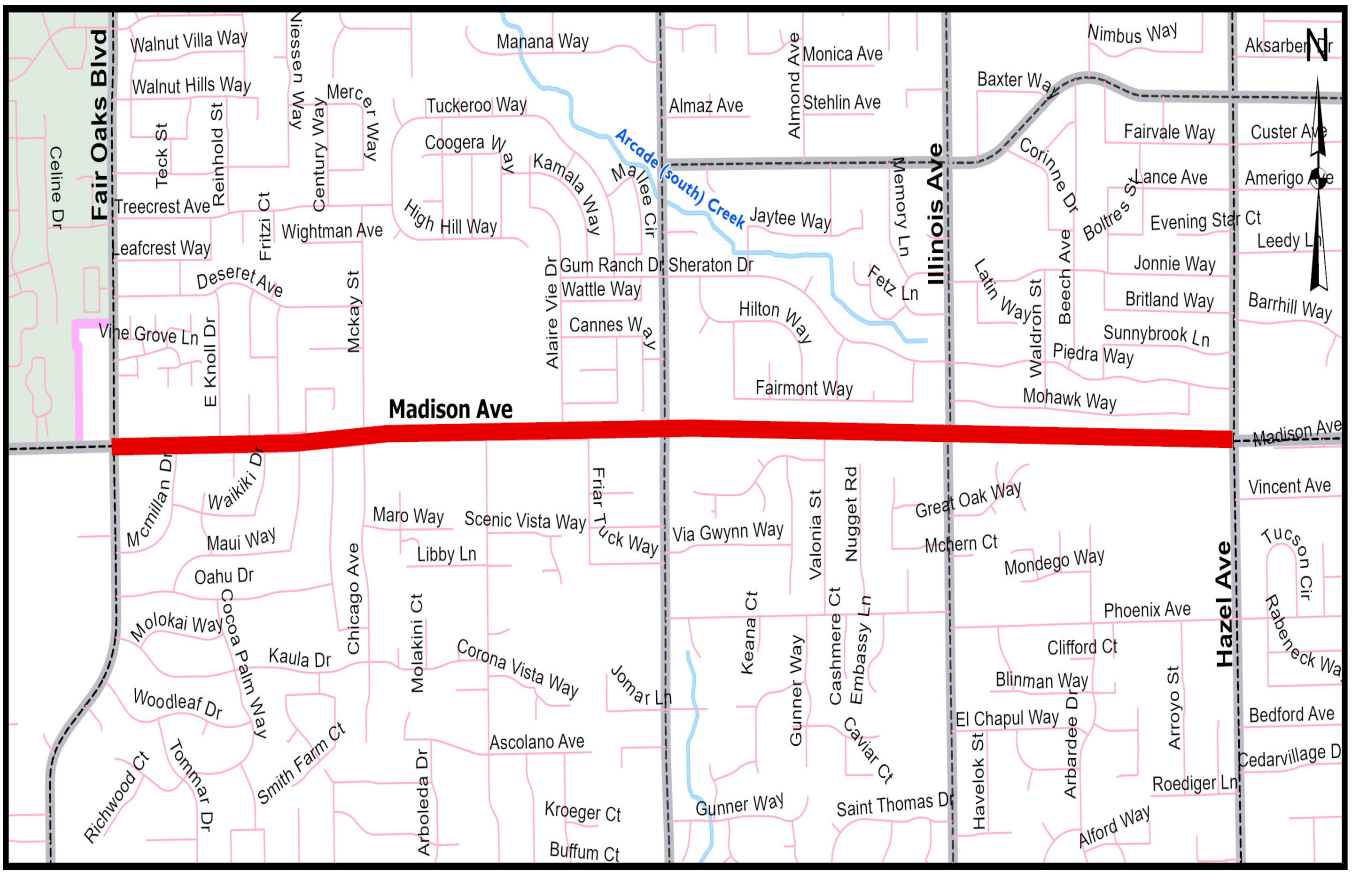
Benefiting Department: Transportation

First Year in CIP: 2004

Estimated Completion Date: 2030

Estimated Project Costs: $30,404,879

Project Description: This project will provide capacity and complete street improvements on Madison Boulevard, between Sunrise Boulevard and Hazel Avenue, conforming 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 150 feet east of Kenneth Avenue. It will include landscaped medians, sidewalks along both sides of Madison Avenue, separated sidewalks, drainage facilities, pavement overlay, traffic signal modifications, and continuous bike lanes.



Madison Avenue Widening – Fair Oaks Boulevard to Hazel Avenue

Project P000090

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$1,576,550	$13,175,000	$6,043,293	$0	$20,794,843
Project Management/Design (In-House)	$2,712,346	$231,372	$296,359	$300,000	$200,000	$0	$3,740,077
Project Management/Design (Consultant)	$290,209	$0	$0	$0	$0	$0	$290,209
Construction Fees and Services	$27,900	$0	$450,000	$1,953,948	$1,027,252	$0	$3,459,100
Right-of-way/Land Acquisition	$88,800	$0	$1,704,800	$322,050	$5,000	$0	$2,120,650
Total	**$3,119,255**	**$231,372**	**$4,027,709**	**$15,750,998**	**$7,275,545**	**$0**	**$30,404,879**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Developer Fee (SCTDF)	$291,000	$85,372	$805,542	$3,150,200	$1,455,109	$0	$5,787,223
Federal Fund (CMAQ)	$200,000	$0	$0	$0	$0	$0	$200,000
Federal Fund (RSTP)	$358,776	$0	$0	$0	$0	$0	$358,776
Grant - Future Federal	$0	$0	$3,222,167	$12,600,798	$5,820,436	$0	$21,643,401
Measure A (Sales Tax) & Sacramento Transportation Authority	$2,269,479	$146,000	$0	$0	$0	$0	$2,415,479
Total	**$3,119,255**	**$231,372**	**$4,027,709**	**$15,750,998**	**$7,275,545**	**$0**	**$30,404,879**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	ST0XAG

Meister Way - Bear Paw Drive to Lone Tree Road

Project P125356

Project Address: Sacramento, CA 95835

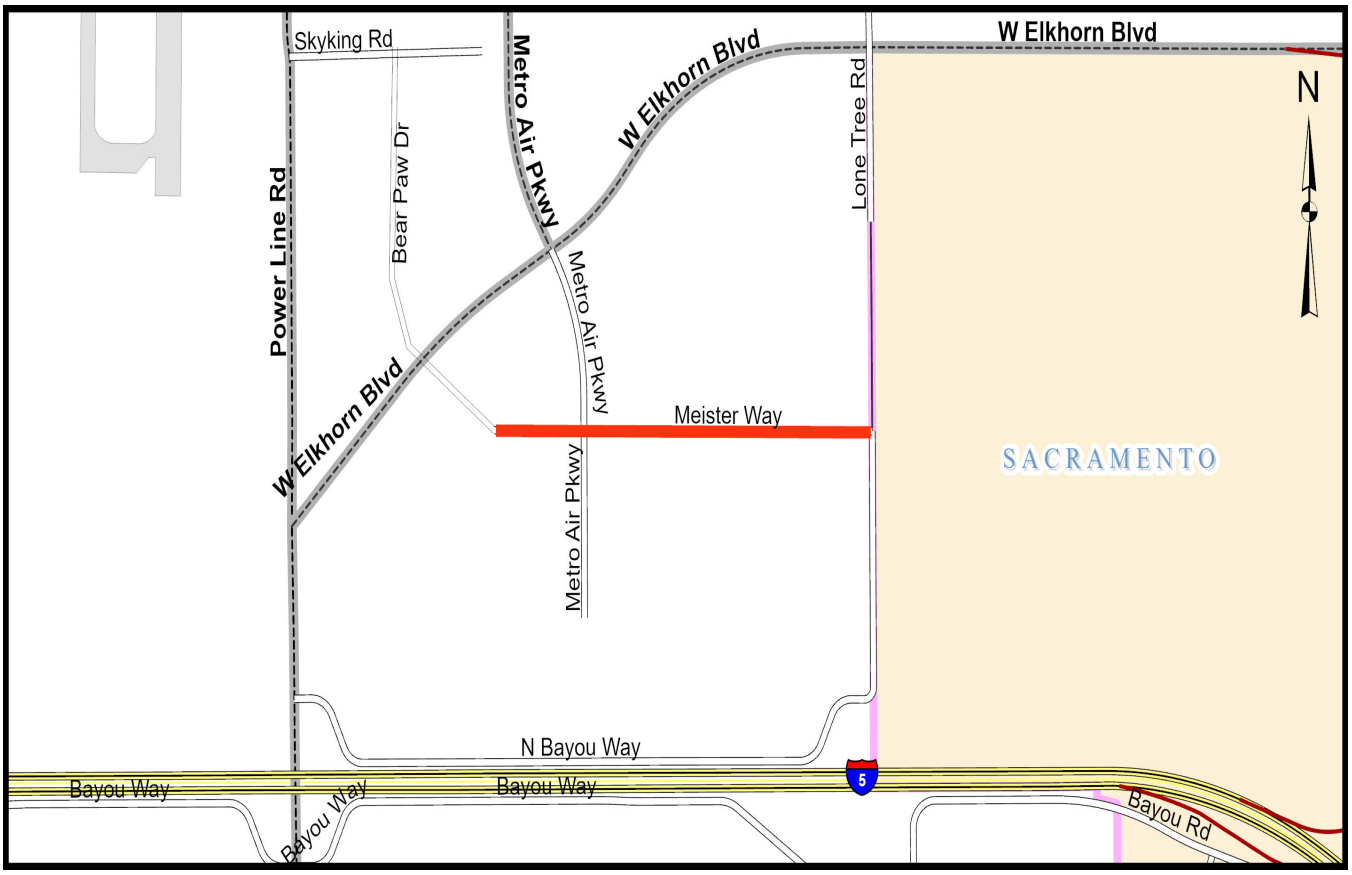
Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2027

Estimated Project Costs: $12,495,700

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 intersection of Meister Way at Metro Air Parkway. This project will also install 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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,000,000	$8,151,251	$0	$0	$0	$0	$9,151,251
Project Management/Design (In-House)	$1,286,532	$72,500	$0	$0	$0	$0	$1,359,032
Construction Fees and Services	$807,500	$1,052,500	$0	$0	$0	$0	$1,860,000
Right-of-way/Land Acquisition	$125,417	$0	$0	$0	$0	$0	$125,417
Total	**$3,219,449**	**$9,276,251**	**$0**	**$0**	**$0**	**$0**	**$12,495,700**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Financing District (MAP - Bonds)	$3,219,449	$9,276,251	$0	$0	$0	$0	$12,495,700
Total	**$3,219,449**	**$9,276,251**	**$0**	**$0**	**$0**	**$0**	**$12,495,700**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	195877

Metro Air Parkway Ramp Signalization Project **Project P300970**

Project Address: Sacramento, CA 95837

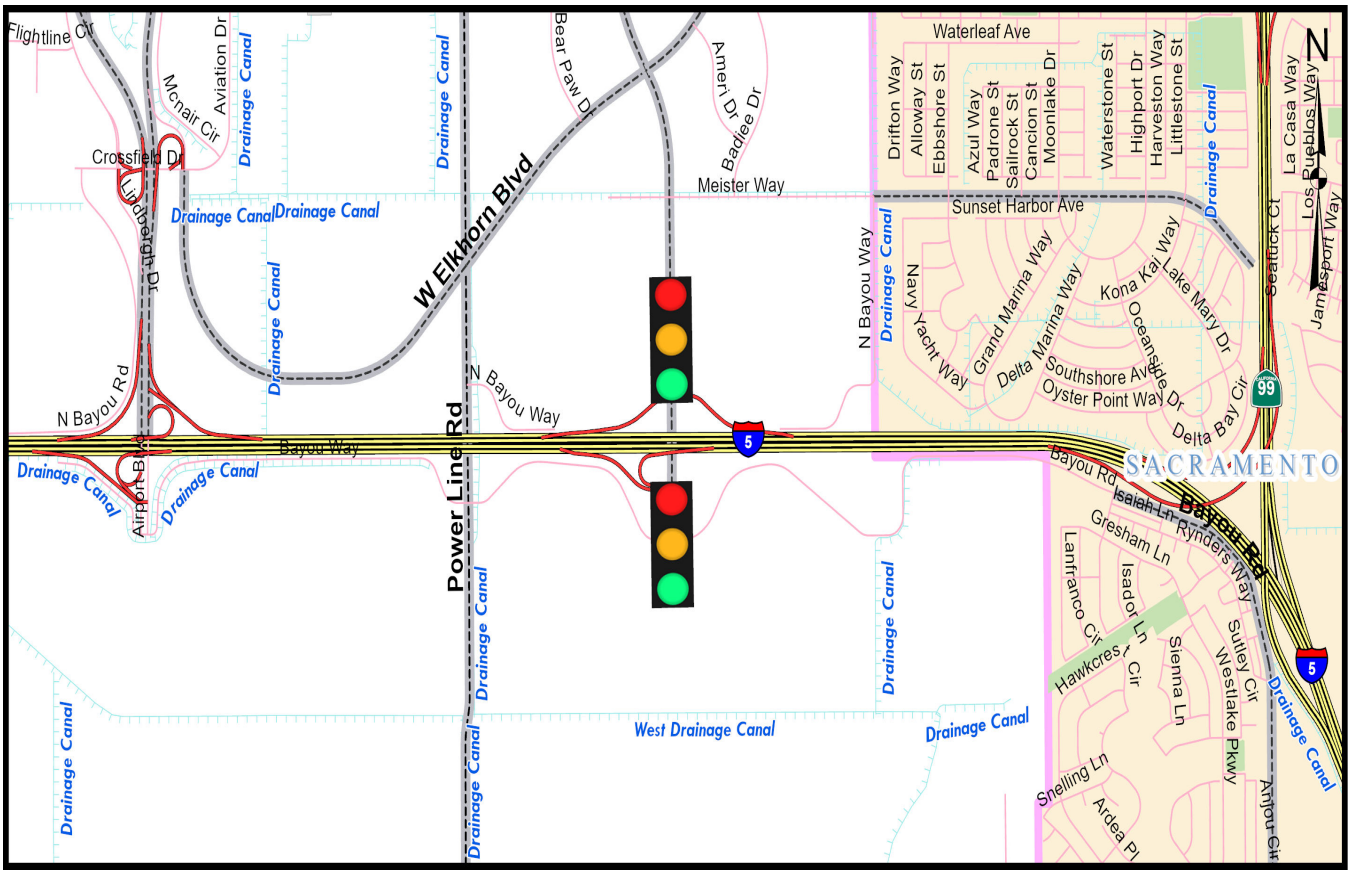
Benefiting Department: Transportation

First Year in CIP: 2025

Estimated Completion Date: 2027

Estimated Project Costs: $2,279,771

Project Description: The project consists of installing signals at the southbound and northbound Interstate I-5 off ramps at Metro Air Parkway.



Metro Air Parkway Ramp Signalization Project **Project P300970**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$750,300	$1,000,000	$0	$0	$0	$0	$1,750,300
Project Management/Design (In-House)	$256,471	$30,000	$0	$0	$0	$0	$286,471
Construction Fees and Services	$97,500	$142,500	$0	$0	$0	$0	$240,000
Right-of-way/Land Acquisition	$3,000	$0	$0	$0	$0	$0	$3,000
Total	**$1,107,271**	**$1,172,500**	**$0**	**$0**	**$0**	**$0**	**$2,279,771**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Financing District (MAP - Bonds)	$1,107,271	$1,172,500	$0	$0	$0	$0	$2,279,771
Total	**$1,107,271**	**$1,172,500**	**$0**	**$0**	**$0**	**$0**	**$2,279,771**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	TR1J11

Michigan Bar Road Bridge Replacement at Cosumnes River **Project P000093**

Project Address: Sacramento, CA 95683

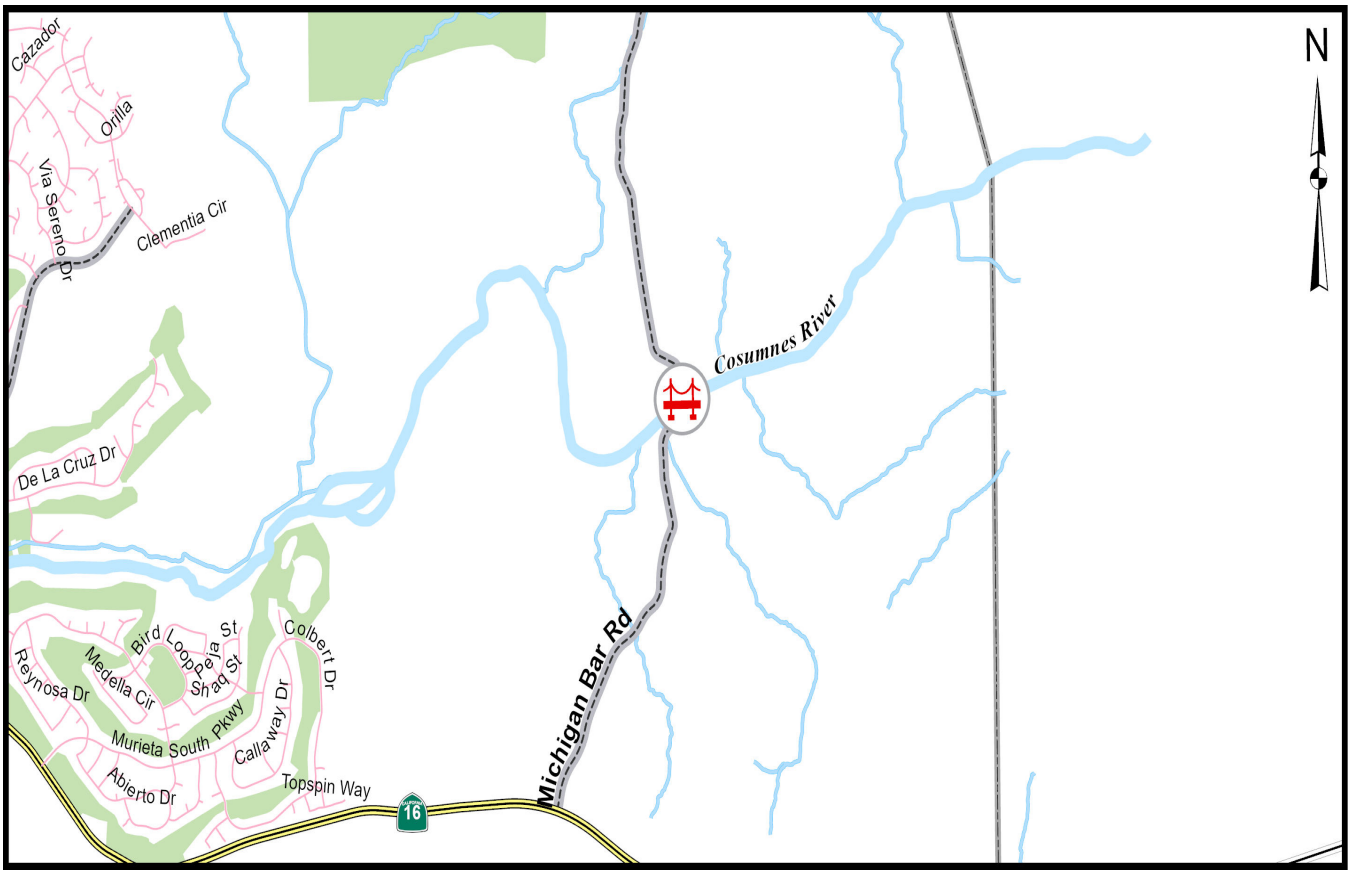
Benefiting Department: Transportation

First Year in CIP: 2011

Estimated Completion Date: 2029

Estimated Project Costs: $8,134,548

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$1,527,429	$3,422,572	$0	$0	$4,950,001
Project Management/Design (In-House)	$1,474,976	$0	$233,918	$43,627	$0	$0	$1,752,521
Project Management/Design (Consultant)	$584,209	$0	$65,817	$25,000	$0	$0	$675,026
Construction Fees and Services	$0	$0	$216,000	$434,000	$0	$0	$650,000
Right-of-way/Land Acquisition	$50,881	$56,119	$0	$0	$0	$0	$107,000
Total	**$2,110,066**	**$56,119**	**$2,043,164**	**$3,925,199**	**$0**	**$0**	**$8,134,548**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Federal Fund (HBP)	$1,868,040	$49,683	$1,808,812	$3,474,120	$0	$0	$7,200,655
Road Fund	$242,026	$6,436	$234,352	$451,079	$0	$0	$933,893
Total	**$2,110,066**	**$56,119**	**$2,043,164**	**$3,925,199**	**$0**	**$0**	**$8,134,548**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	RF0DDE

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: $6,549,423

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. Prior Year dollar amounts are ongoing since 2019.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$2,656,670	$300,000	$300,000	$300,000	$300,000	$300,000	$4,156,670
Project Management/Design (In-House)	$1,015,856	$147,000	$147,000	$147,000	$147,000	$147,000	$1,750,856
Construction Fees and Services	$376,897	$53,000	$53,000	$53,000	$53,000	$53,000	$641,897
Total	**$4,049,423**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$6,549,423**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	$4,049,423	$500,000	$500,000	$500,000	$500,000	$500,000	$6,549,423
Total	**$4,049,423**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$6,549,423**

Project Analysis

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

New Hope Road Bridge Replacement at Grizzly Slough **Project P000095**

Project Address: Sacramento, CA 95632

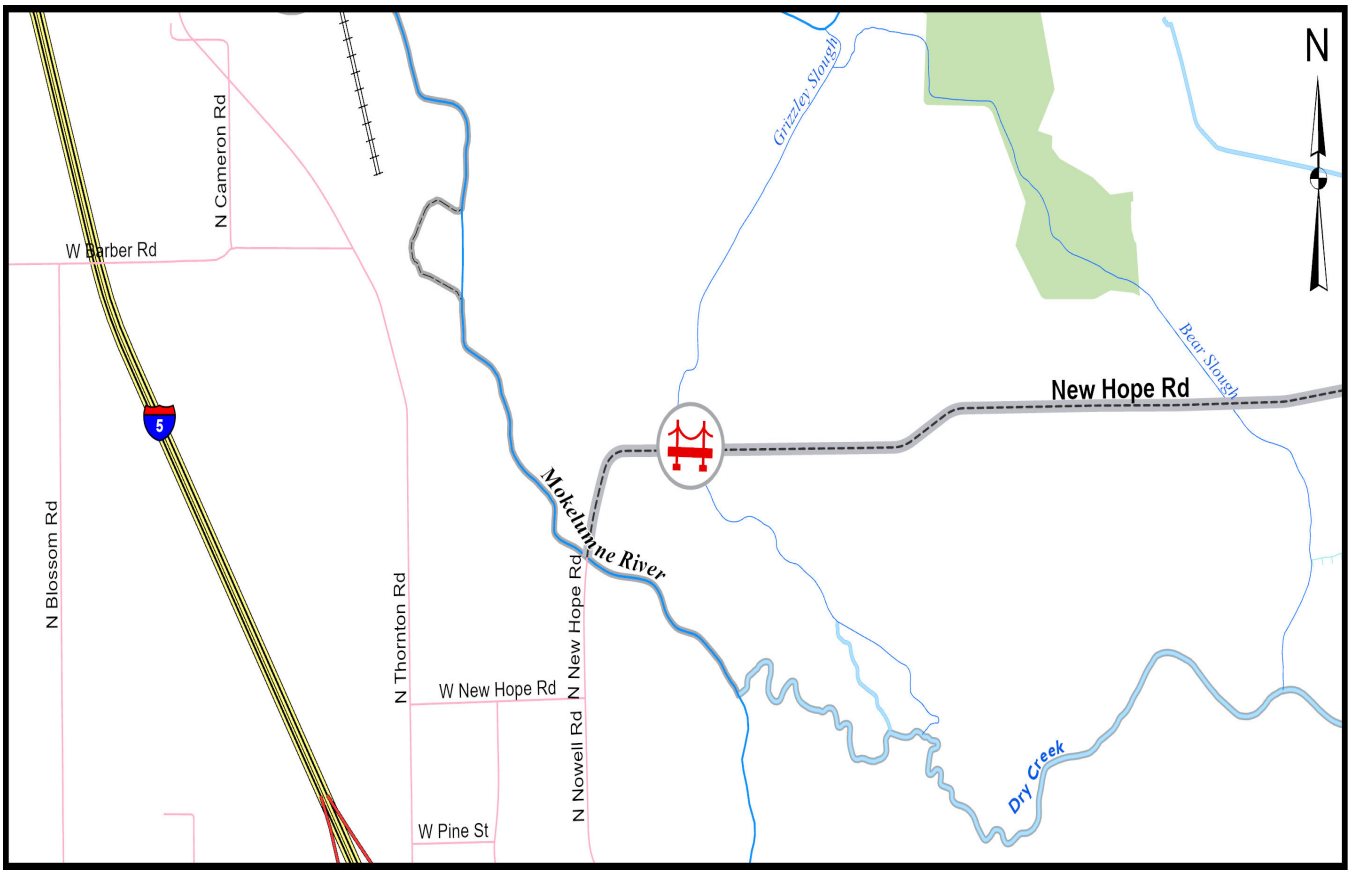
Benefiting Department: Transportation

First Year in CIP: 2012

Estimated Completion Date: 2027

Estimated Project Costs: $7,795,220

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.



New Hope Road Bridge Replacement at Grizzly Slough

Project P000095

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$2,075,797	$3,323,603	$0	$0	$0	$0	$5,399,400
Project Management/Design (In-House)	$1,197,224	$18,531	$0	$0	$0	$0	$1,215,755
Project Management/Design (Consultant)	$199,322	$0	$0	$0	$0	$0	$199,322
Construction Fees and Services	$383,000	$580,000	$0	$0	$0	$0	$963,000
Right-of-way/Land Acquisition	$17,743	$0	$0	$0	$0	$0	$17,743
Total	**$3,873,086**	**$3,922,134**	**$0**	**$0**	**$0**	**$0**	**$7,795,220**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Federal Fund (HBP)	$3,428,843	$3,472,265	$0	$0	$0	$0	$6,901,108
Road Fund	$444,243	$449,869	$0	$0	$0	$0	$894,112
Total	**$3,873,086**	**$3,922,134**	**$0**	**$0**	**$0**	**$0**	**$7,795,220**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	RF0DDH

Oakdale Elementary and College Oak Drive Improvements **Project P408436**

Project Address: North Highlands, CA 95660, 95841, and 95842

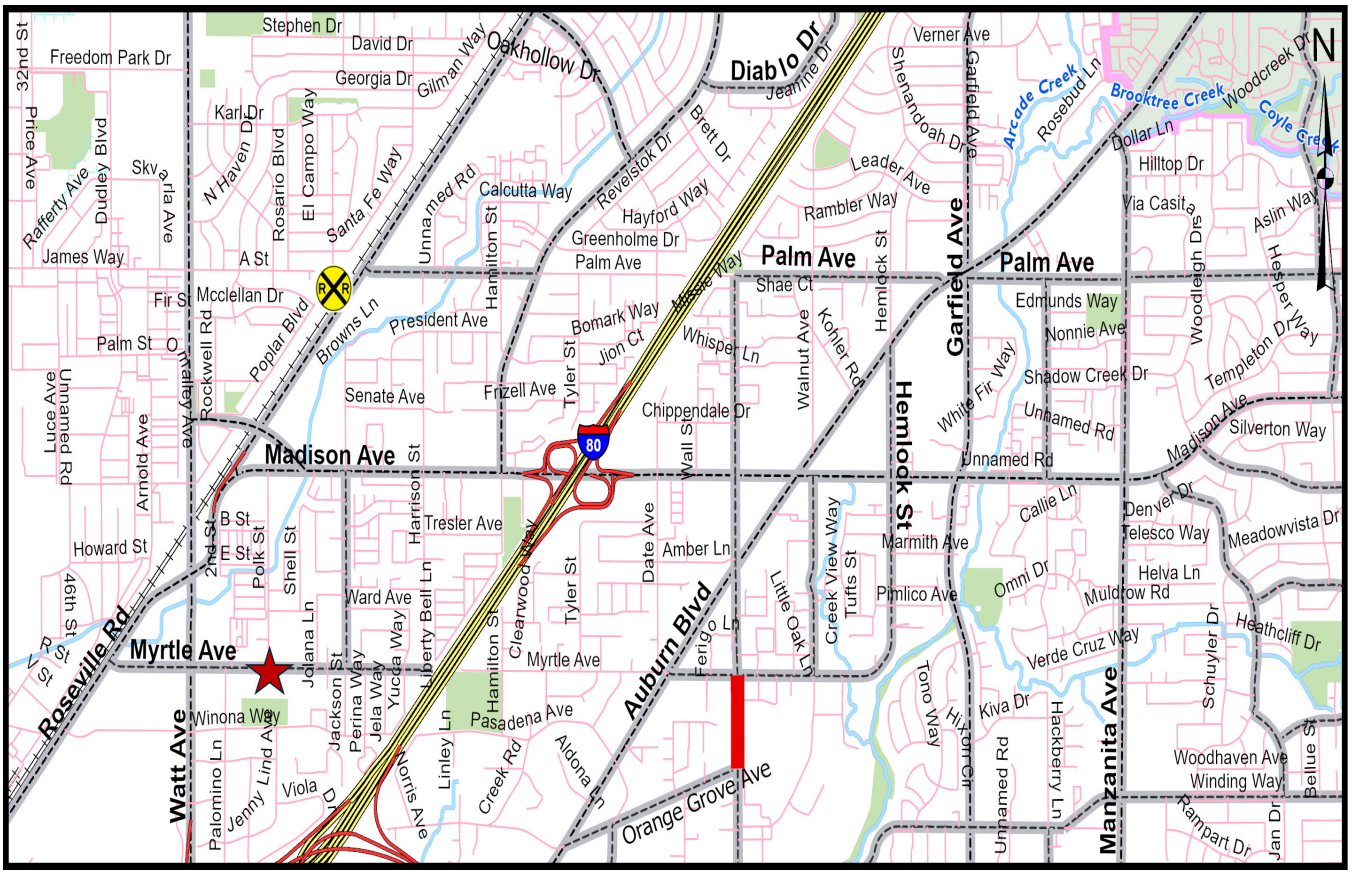
Benefiting Department: Transportation

First Year in CIP: 2025

Estimated Completion Date: 2028

Estimated Project Costs: $760,000

Project Description: The scope of this project will include: installation of corner ramp/sidewalk at the north-east corner of Polk Street and Myrtle Avenue and installation of street lights on College Oak Drive, between Myrtle Avenue and Orange Grove Avenue.



Oakdale Elementary and College Oak Drive Improvements

Project P408436

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$243,000	$243,000	$0	$0	$0	$486,000
Project Management/Design (In-House)	$135,075	$16,000	$0	$0	$0	$0	$151,075
Construction Fees and Services	$0	$44,587	$49,588	$0	$0	$0	$94,175
Right-of-way/Land Acquisition	$21,250	$7,500	$0	$0	$0	$0	$28,750
Total	**$156,325**	**$311,087**	**$292,588**	**$0**	**$0**	**$0**	**$760,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Community Investment Funds	$156,325	$311,087	$292,588	$0	$0	$0	$760,000
Total	**$156,325**	**$311,087**	**$292,588**	**$0**	**$0**	**$0**	**$760,000**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	RF0DHN

Power Line Road - Interstate I-5 to Elkhorn Boulevard

Project P492013

Project Address: Sacramento, CA 95835

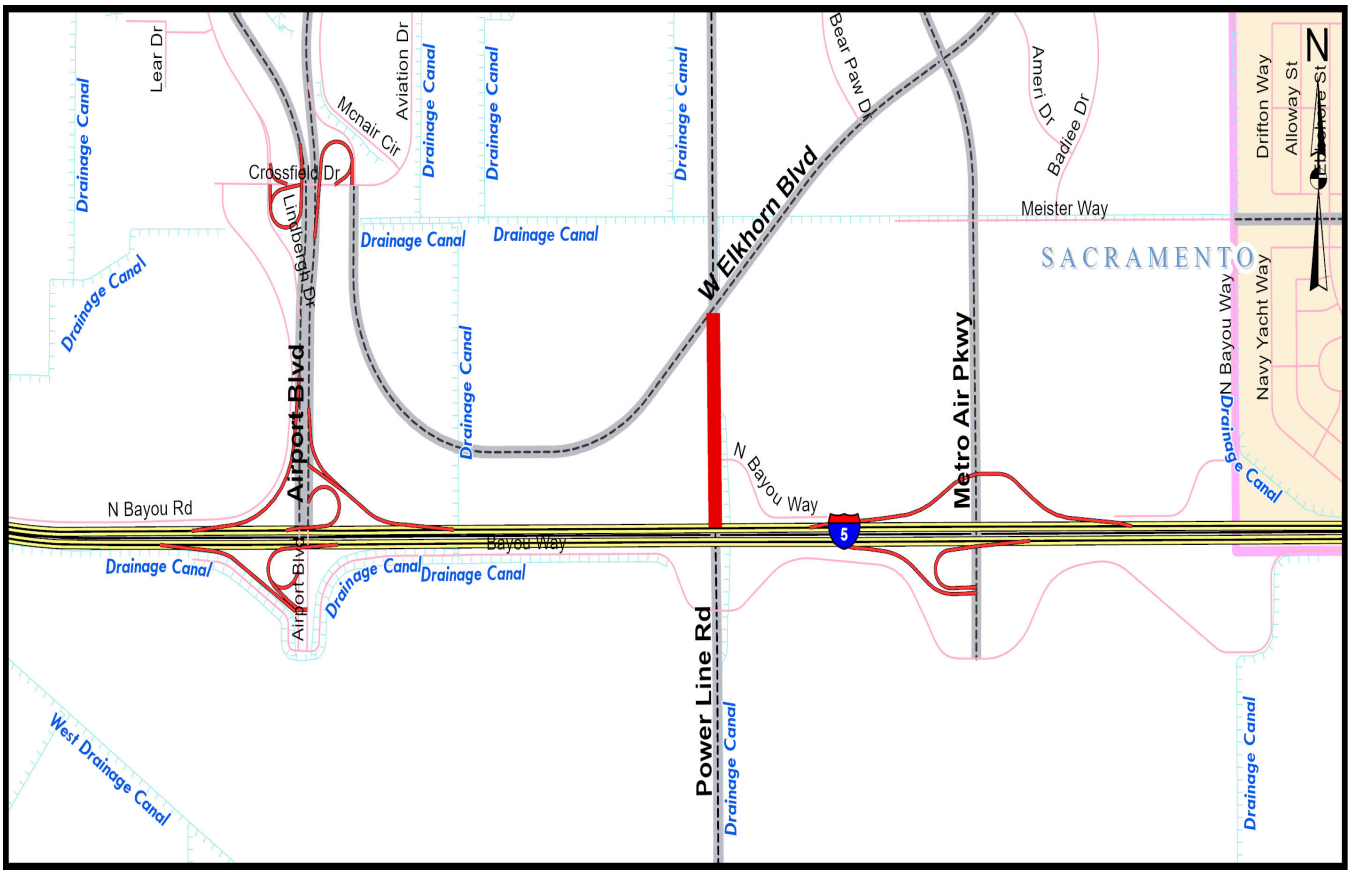
Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2029

Estimated Project Costs: $2,388,300

Project Description: This project will widen Power Line Road, from Interstate I-5 north to Elkhorn Boulevard.



Power Line Road - Interstate I-5 to Elkhorn Boulevard **Project P492013**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$550,000	$1,262,800	$0	$0	$1,812,800
Project Management/Design (In-House)	$32,768	$192,232	$142,500	$53,000	$0	$0	$420,500
Construction Fees and Services	$0	$0	$70,000	$85,000	$0	$0	$155,000
Total	**$32,768**	**$192,232**	**$762,500**	**$1,400,800**	**$0**	**$0**	**$2,388,300**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Financing District (MAP - Bonds)	$32,768	$192,232	$762,500	$1,400,800	$0	$0	$2,388,300
Total	**$32,768**	**$192,232**	**$762,500**	**$1,400,800**	**$0**	**$0**	**$2,388,300**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	TR1J07

Power Line Road Phase 2 - Elverta Road Phase 1 **Project P084637**

Project Address: Sacramento, CA 95626

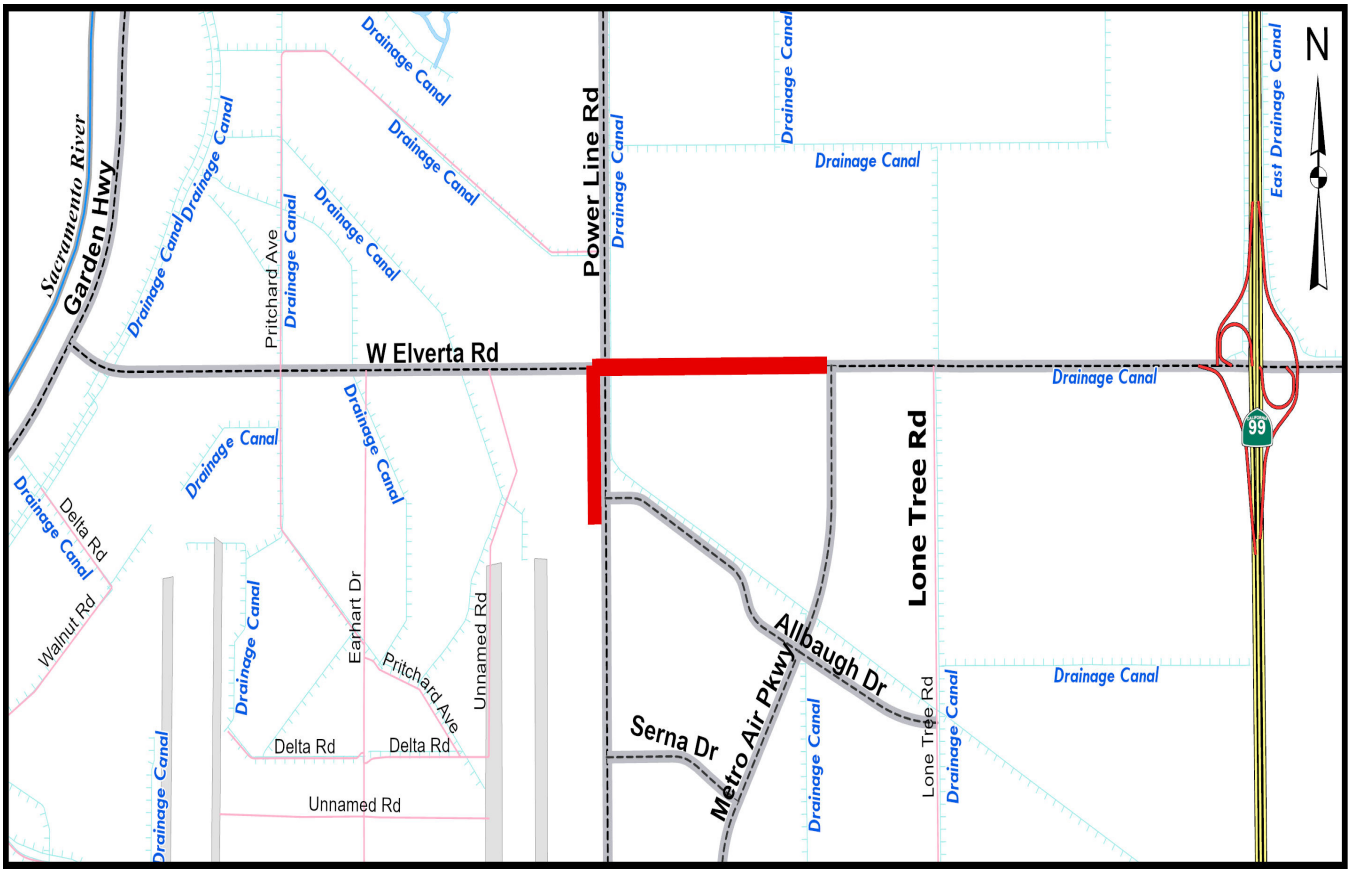
Benefiting Department: Transportation

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: $8,117,387

Project Description: This project will widen Power Line Road and Elverta Road to add a center turn lane and associated drainage improvements. Waterline will also be installed with this project.



Power Line Road Phase 2 - Elverta Road Phase 1

Project P084637

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$2,000,000	$5,040,000	$0	$0	$0	$0	$7,040,000
Project Management/Design (In-House)	$512,374	$46,500	$0	$0	$0	$0	$558,874
Construction Fees and Services	$161,513	$340,000	$0	$0	$0	$0	$501,513
Right-of-way/Land Acquisition	$17,000	$0	$0	$0	$0	$0	$17,000
Total	**$2,690,887**	**$5,426,500**	**$0**	**$0**	**$0**	**$0**	**$8,117,387**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Financing District (Metro AP)	$2,690,887	$5,426,500	$0	$0	$0	$0	$8,117,387
Total	**$2,690,887**	**$5,426,500**	**$0**	**$0**	**$0**	**$0**	**$8,117,387**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	TR1J06

Retro-reflective Signal Backplate Installation Project

Project P076383

Project Address: Sacramento, CA

Benefiting Department: Transportation

First Year in CIP: 2024

Estimated Completion Date: 2027

Estimated Project Costs: $885,141

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$590,200	$200,000	$0	$0	$0	$0	$790,200
Project Management/Design (In-House)	$24,941	$5,000	$0	$0	$0	$0	$29,941
Construction Fees and Services	$40,000	$25,000	$0	$0	$0	$0	$65,000
Total	**$655,141**	**$230,000**	**$0**	**$0**	**$0**	**$0**	**$885,141**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	$75,145	$26,381	$0	$0	$0	$0	$101,526
State Fund (HSIP)	$579,996	$203,619	$0	$0	$0	$0	$783,615
Total	**$655,141**	**$230,000**	**$0**	**$0**	**$0**	**$0**	**$885,141**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	ST0XFE

Skyking Extension & Phelan Drive **Project P741413**

Project Address: Sacramento, CA 95835

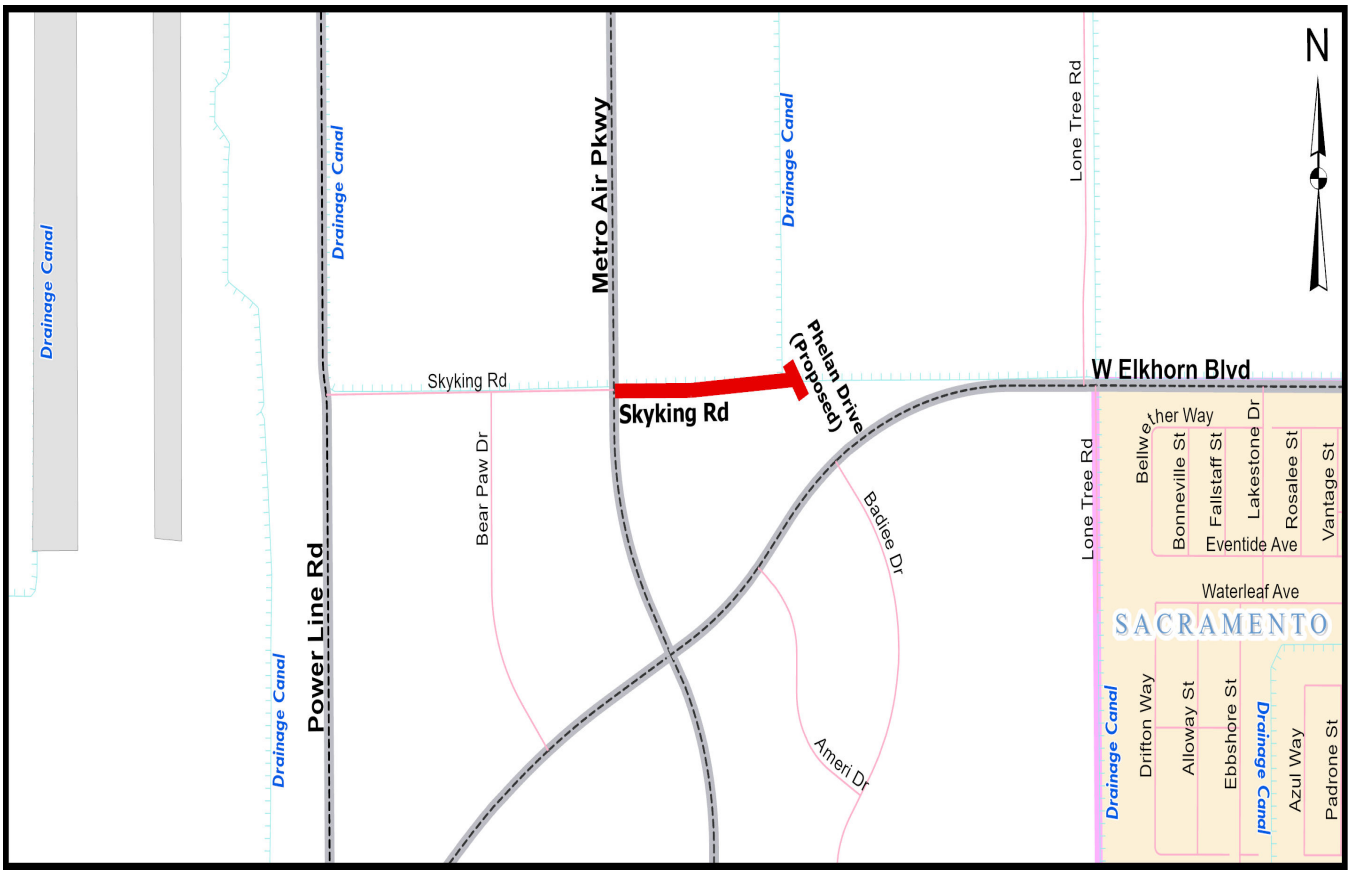
Benefiting Department: Transportation

First Year in CIP: 2026

Estimated Completion Date: 2027

Estimated Project Costs: $3,751,750

Project Description: This project will construct Skyking Road (pavement, curb, and gutter) east of Metro Air Parkway and also construct a portion of Phelan Drive at the intersection of Skyking Road.



Skyking Extension & Phelan Drive **Project P741413**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$750,000	$1,930,000	$0	$0	$0	$0	$2,680,000
Project Management/Design (In-House)	$575,000	$35,000	$0	$0	$0	$0	$610,000
Construction Fees and Services	$160,000	$275,000	$0	$0	$0	$0	$435,000
Right-of-way/Land Acquisition	$26,750	$0	$0	$0	$0	$0	$26,750
Total	**$1,511,750**	**$2,240,000**	**$0**	**$0**	**$0**	**$0**	**$3,751,750**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Developer Fee	$1,511,750	$2,240,000	$0	$0	$0	$0	$3,751,750
Total	**$1,511,750**	**$2,240,000**	**$0**	**$0**	**$0**	**$0**	**$3,751,750**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	TR1DHR

South Sacramento Sidewalk Gap Closure Project **Project P738803**

Project Address: Sacramento, CA

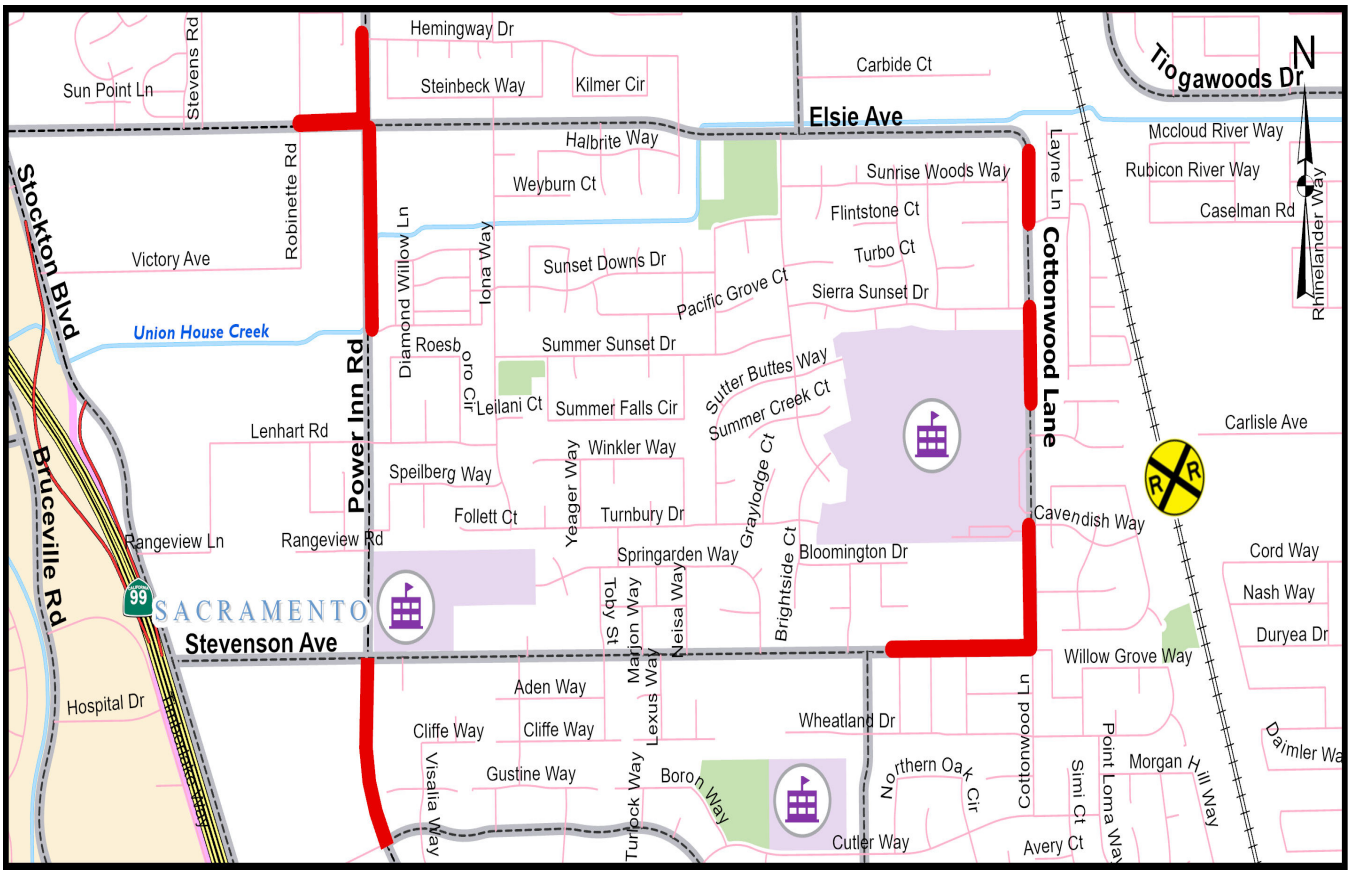
Benefiting Department: Transportation

First Year in CIP: 2021

Estimated Completion Date: 2028

Estimated Project Costs: $5,790,785

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$800,000	$3,000,000	$0	$0	$0	$3,800,000
Project Management/Design (In-House)	$1,191,355	$25,000	$20,000	$0	$0	$0	$1,236,355
Project Management/Design (Consultant)	$22,827	$0	$0	$0	$0	$0	$22,827
Construction Fees and Services	$0	$156,200	$160,503	$0	$0	$0	$316,703
Right-of-way/Land Acquisition	$357,518	$57,382	$0	$0	$0	$0	$414,900
Total	**$1,571,700**	**$1,038,582**	**$3,180,503**	**$0**	**$0**	**$0**	**$5,790,785**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Federal Fund (RSTP)	$692,751	$0	$0	$0	$0	$0	$692,751
Federal Fund (STIP-RIP)	$0	$919,457	$1,186,543	$0	$0	$0	$2,106,000
Measure A (Sales Tax) & Sacramento Transportation Authority	$878,949	$119,125	$1,993,960	$0	$0	$0	$2,992,034
Total	**$1,571,700**	**$1,038,582**	**$3,180,503**	**$0**	**$0**	**$0**	**$5,790,785**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	ST0XER

South Watt Avenue – Kiefer Boulevard to Jackson Road **Project P489955**

Project Address: Sacramento, CA

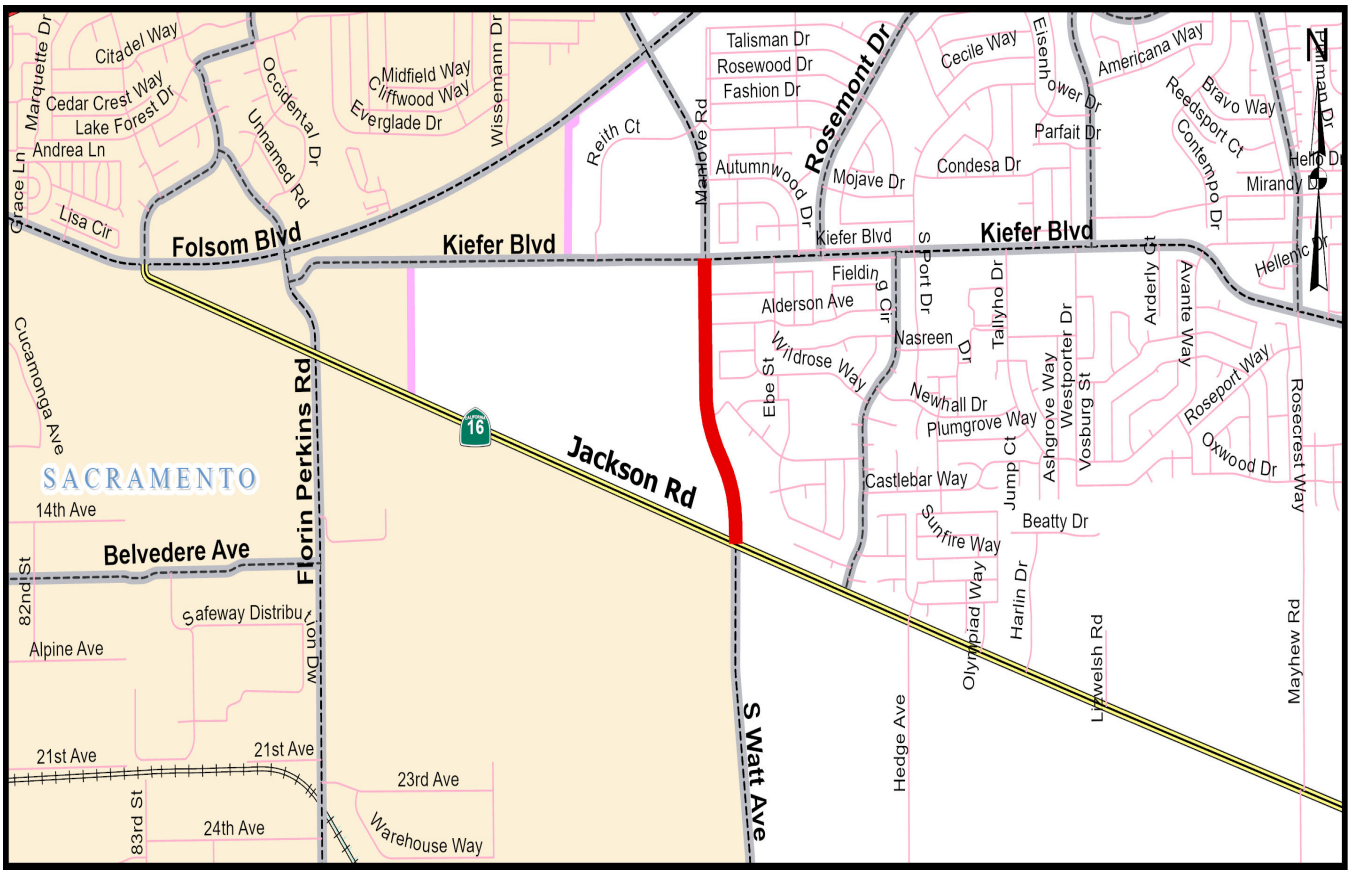
Benefiting Department: Transportation

First Year in CIP: 2026

Estimated Completion Date: 2028

Estimated Project Costs: $3,774,000

Project Description: Reconstruct and widen South Watt Avenue to six lanes (three lanes each direction) from Kiefer Boulevard to Jackson Road (SR-16) based on a 96-foot standard thoroughfare (the 6-foot separated sidewalk shall be installed in an adjacent pedestrian/landscape easement.) Only the southbound direction on South Watt Ave need to be widen from two lanes to three lanes; the northbound direction is currently three lanes.



South Watt Avenue – Kiefer Boulevard to Jackson Road **Project P489955**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$750,000	$2,050,000	$0	$0	$0	$2,800,000
Project Management/Design (In-House)	$210,500	$167,500	$20,000	$0	$0	$0	$398,000
Construction Fees and Services	$0	$105,000	$321,000	$0	$0	$0	$426,000
Right-of-way/Land Acquisition	$5,000	$145,000	$0	$0	$0	$0	$150,000
Total	**$215,500**	**$1,167,500**	**$2,391,000**	**$0**	**$0**	**$0**	**$3,774,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Developer Fee (SCTDF)	$0	$279,569	$2,391,000	$0	$0	$0	$2,670,569
Financing District (FVCP)	$215,500	$887,931	$0	$0	$0	$0	$1,103,431
Total	**$215,500**	**$1,167,500**	**$2,391,000**	**$0**	**$0**	**$0**	**$3,774,000**

Project Analysis

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

South Watt Avenue Improvements – Florin Road to Jackson Road (SR16) **Project P000103**

Project Address: Sacramento, CA 95829

Benefiting Department: Transportation

First Year in CIP: 2015

Estimated Completion Date: 2027

Estimated Project Costs: $89,175,088

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 Improvements – Florin Road to Jackson Road (SR16) **Project P000103**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$40,546,877	$26,190,398	$0	$0	$0	$0	$66,737,275
Project Management/Design (In-House)	$6,195,658	$2,260,536	$0	$0	$0	$0	$8,456,194
Project Management/Design (Consultant)	$5,519,477	$0	$0	$0	$0	$0	$5,519,477
Construction Fees and Services	$2,951,307	$769,002	$0	$0	$0	$0	$3,720,309
Right-of-way/Land Acquisition	$4,721,833	$20,000	$0	$0	$0	$0	$4,741,833
Total	**$59,935,152**	**$29,239,936**	**$0**	**$0**	**$0**	**$0**	**$89,175,088**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Developer Fee (SCTDF)	$11,149,172	$17,050,708	$0	$0	$0	$0	$28,199,880
Financing District (FV - Bonds)	$2,534,489	$0	$0	$0	$0	$0	$2,534,489
Local Funds	$1,998,753	$0	$0	$0	$0	$0	$1,998,753
Measure A (Sales Tax) & Sacramento Transportation Authority	$25,622,930	$7,542,036	$0	$0	$0	$0	$33,164,966
SB1 (LPP)	$13,277,000	$0	$0	$0	$0	$0	$13,277,000
State Fund (STIP)	$5,352,808	$4,647,192	$0	$0	$0	$0	$10,000,000
Total	**$59,935,152**	**$29,239,936**	**$0**	**$0**	**$0**	**$0**	**$89,175,088**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	ST0XDG

Stockton Boulevard Complete Streets Project **Project P753482**

Project Address: Sacramento, CA 95823

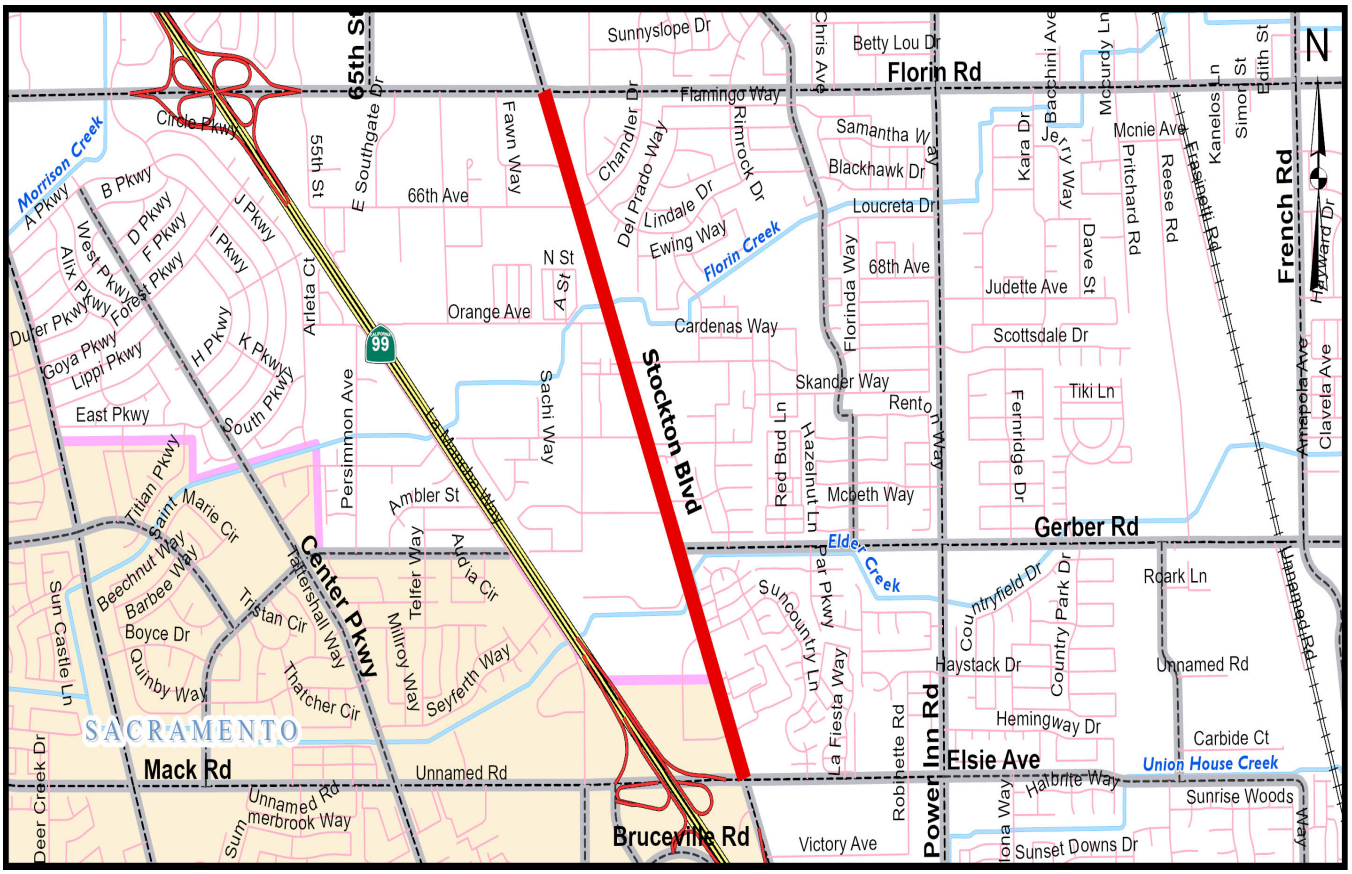
Benefiting Department: Transportation

First Year in CIP: 2024

Estimated Completion Date: 2031

Estimated Project Costs: $23,480,847

Project Description: This project will construct Class IV bicycle lanes, sidewalk infill, and medians on Stockton Boulevard between Florin Road and Mack Road/Elsie Avenue and will improve 6 existing signalized crossings with new curb ramps, detection for bicycles, vehicle detection adjustments, equipment upgrades, audible and countdown pedestrian signals, and crosswalk striping. A new signal at the intersection of Stockton Boulevard and Pomegranate Avenue/Walter Way, slurry sealing, restriping, and improvements to 6 new or existing bus stops including new turnouts and pads are also included.



Stockton Boulevard Complete Streets Project **Project P753482**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$12,169,363	$5,141,984	$17,311,347
Project Management/Design (In-House)	$1,118,848	$875,152	$217,500	$100,000	$0	$2,500	$2,314,000
Project Management/Design (Consultant)	$74,970	$0	$0	$0	$0	$0	$74,970
Construction Fees and Services	$0	$0	$0	$0	$1,013,030	$440,000	$1,453,030
Right-of-way/Land Acquisition	$55,500	$1,479,750	$654,500	$137,750	$0	$0	$2,327,500
Total	**$1,249,318**	**$2,354,902**	**$872,000**	**$237,750**	**$13,182,393**	**$5,584,484**	**$23,480,847**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Federal Fund (RSTP)	$0	$200,000	$0	$0	$750,000	$0	$950,000
Grant - Future Federal	$0	$0	$0	$0	$9,564,629	$1,943,944	$11,508,573
Measure A (Sales Tax) & Sacramento Transportation Authority	$386,318	$270,107	$100,018	$27,270	$1,512,020	$640,540	$2,936,273
SB1 (LSR)	$0	$0	$0	$0	$0	$3,000,000	$3,000,000
SHRA (CDBG)	$500,000	$0	$0	$0	$0	$0	$500,000
State Fund (ATP)	$363,000	$0	$0	$0	$0	$0	$363,000
State Fund (STIP)	$0	$1,884,795	$771,982	$210,480	$1,355,744	$0	$4,223,001
Total	**$1,249,318**	**$2,354,902**	**$872,000**	**$237,750**	**$13,182,393**	**$5,584,484**	**$23,480,847**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	ST0XEZ

Sunrise Blvd Bridge Over American River **Project P826635**

Project Address: Sacramento, CA

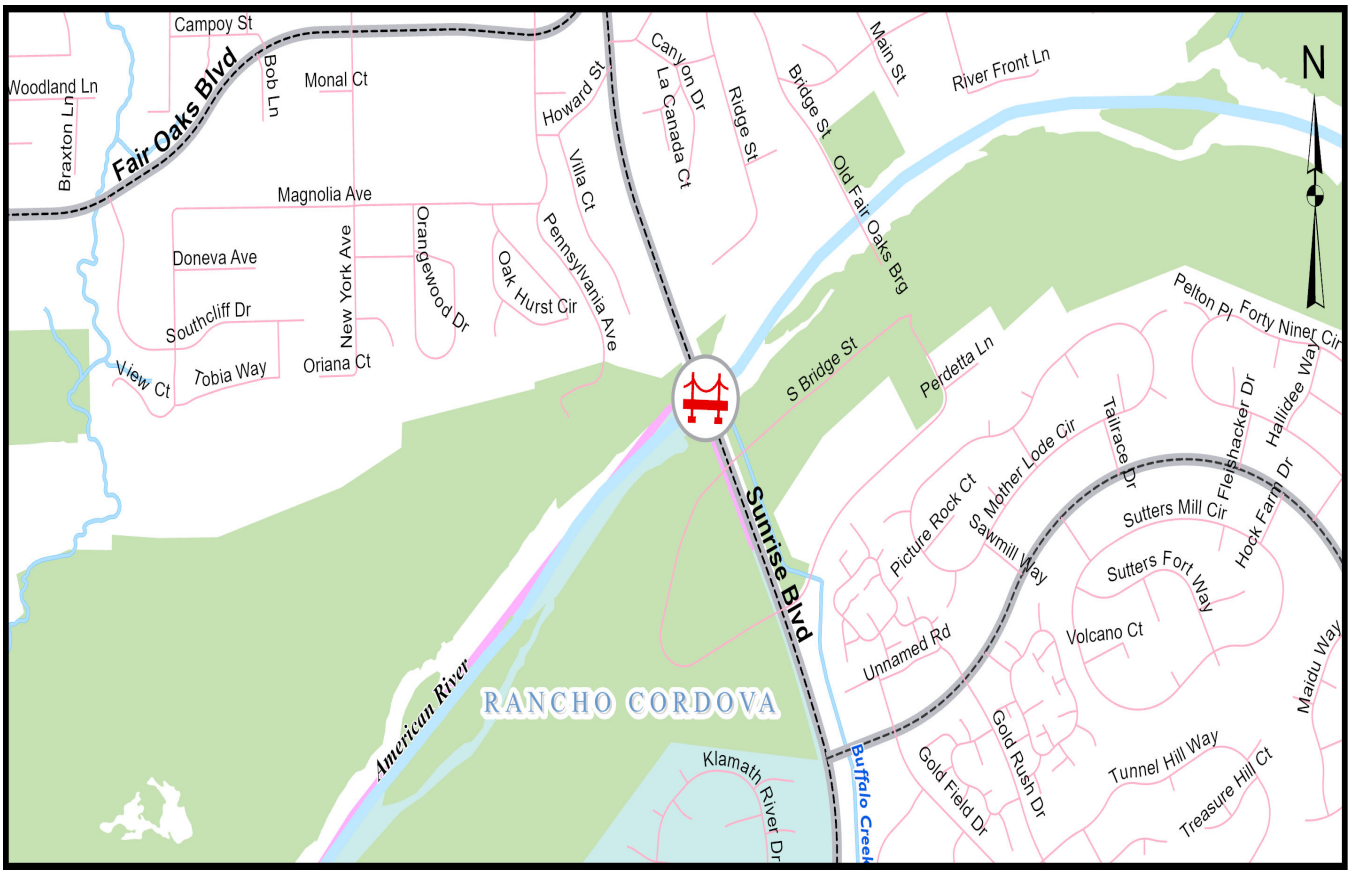
Benefiting Department: Transportation

First Year in CIP: 2027

Estimated Completion Date: 2031

Estimated Project Costs: $6,931,000

Project Description: This project will perform a feasibility study to define and construct scour critical repairs in the waterway and structural maintenance repairs for the Sunrise Boulevard Bridge over the American River as identified in the Bridge Inspection Report.



Sunrise Blvd Bridge Over American River **Project P826635**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$0	$4,430,000	$4,430,000
Project Management/Design (In-House)	$50,000	$100,000	$100,000	$65,000	$63,000	$160,000	$538,000
Project Management/Design (Consultant)	$150,000	$300,000	$300,000	$235,000	$250,000	$225,000	$1,460,000
Construction Fees and Services	$0	$0	$0	$0	$0	$503,000	$503,000
Total	**$200,000**	**$400,000**	**$400,000**	**$300,000**	**$313,000**	**$5,318,000**	**$6,931,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Federal Fund (BIP)	$160,000	$320,000	$320,000	$0	$0	$0	$800,000
Federal Fund (HBP)	$0	$0	$0	$240,000	$250,400	$4,254,400	$4,744,800
Road Fund	$40,000	$80,000	$80,000	$60,000	$62,600	$1,063,600	$1,386,200
Total	**$200,000**	**$400,000**	**$400,000**	**$300,000**	**$313,000**	**$5,318,000**	**$6,931,000**

Project Analysis

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

Sunrise Boulevard Wall Replacement Project **Project P316320**

Project Address: Sacramento, CA

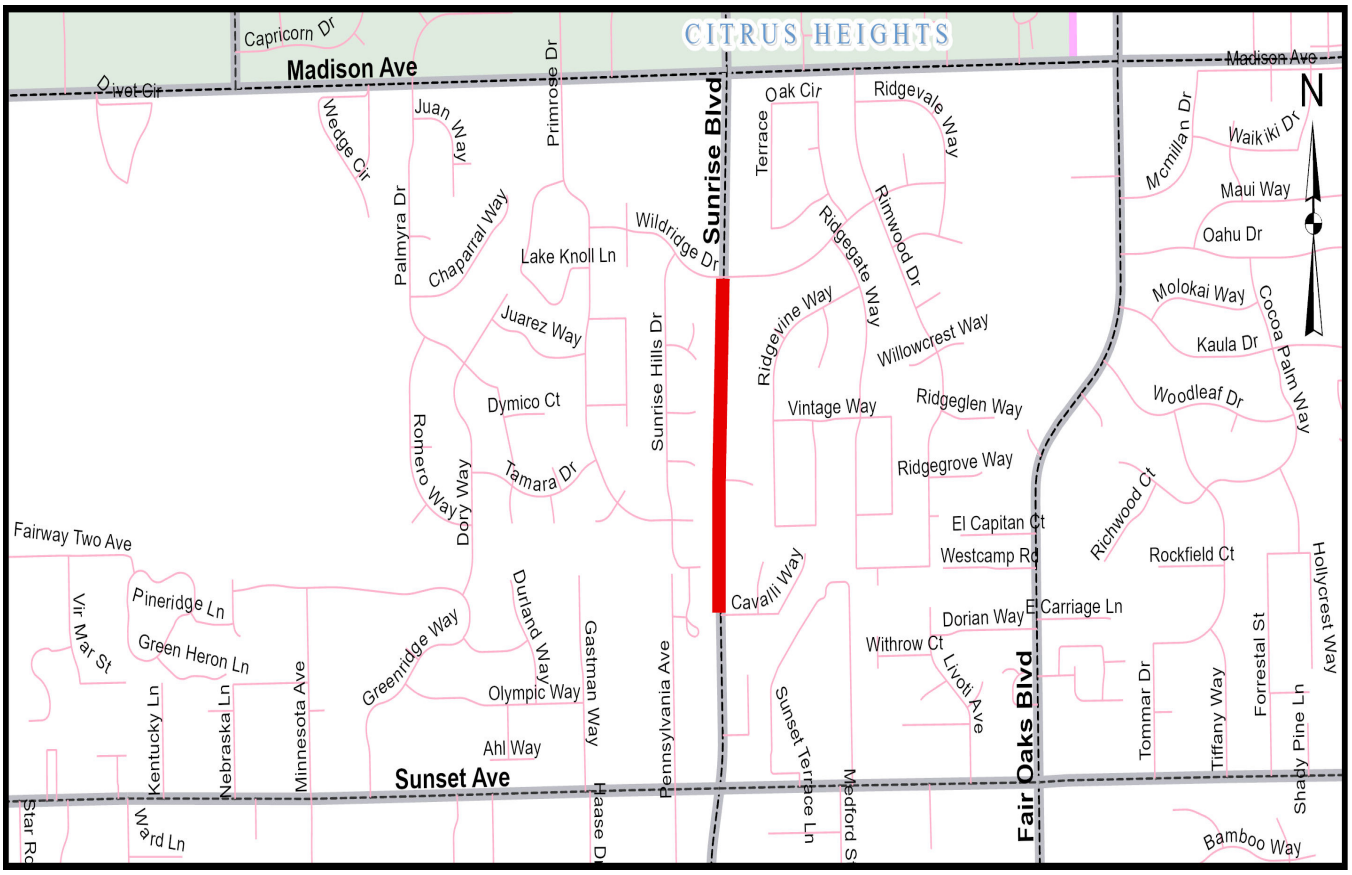
Benefiting Department: Transportation

First Year in CIP: 2025

Estimated Completion Date: 2028

Estimated Project Costs: $2,397,325

Project Description: Replace a 600' +/- portion of the existing sound/retaining wall on the west side of Sunrise Boulevard between Cavalli Way and Wildridge Drive.



Sunrise Boulevard Wall Replacement Project

Project P316320

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$1,200,000	$360,000	$0	$0	$0	$1,560,000
Project Management/Design (In-House)	$121,840	$40,000	$0	$0	$0	$0	$161,840
Project Management/Design (Consultant)	$139,413	$69,441	$0	$0	$0	$0	$208,854
Construction Fees and Services	$2,381	$213,000	$65,000	$0	$0	$0	$280,381
Right-of-way/Land Acquisition	$136,250	$50,000	$0	$0	$0	$0	$186,250
Total	**$399,884**	**$1,572,441**	**$425,000**	**$0**	**$0**	**$0**	**$2,397,325**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Road Fund	$399,884	$1,572,441	$425,000	$0	$0	$0	$2,397,325
Total	**$399,884**	**$1,572,441**	**$425,000**	**$0**	**$0**	**$0**	**$2,397,325**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	RF0DHK

Twin Cities Road Bridge Replacement at Snodgrass Slough **Project P000105**

Project Address: Sacramento, CA 95615

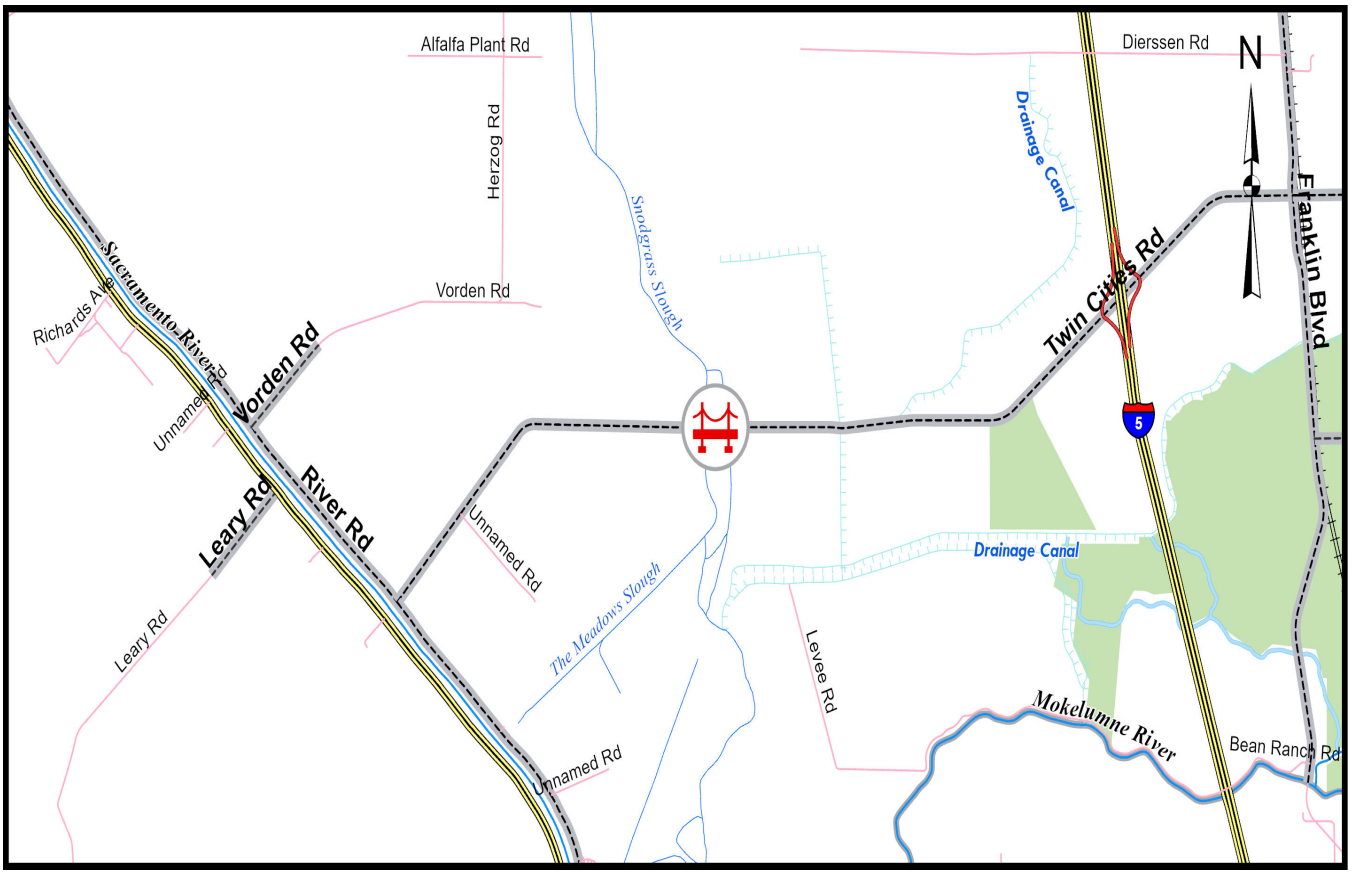
Benefiting Department: Transportation

First Year in CIP: 2010

Estimated Completion Date: 2030

Estimated Project Costs: $24,573,954

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$8,560,000	$7,000,000	$2,871,000	$0	$18,431,000
Project Management/Design (In-House)	$1,324,046	$0	$4,000	$2,000	$1,500	$0	$1,331,546
Project Management/Design (Consultant)	$1,645,930	$10,000	$179,651	$75,000	$50,000	$0	$1,960,581
Construction Fees and Services	$99,787	$0	$1,121,675	$715,000	$378,500	$0	$2,314,962
Right-of-way/Land Acquisition	$511,589	$24,276	$0	$0	$0	$0	$535,865
Total	**$3,581,352**	**$34,276**	**$9,865,326**	**$7,792,000**	**$3,301,000**	**$0**	**$24,573,954**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Federal Fund (HBP)	$2,505,655	$27,764	$7,990,914	$6,311,520	$2,732,818	$0	$19,568,671
Road Fund	$834,130	$6,512	$1,874,412	$1,480,480	$568,182	$0	$4,763,716
SB1 (LSR)	$241,567	$0	$0	$0	$0	$0	$241,567
Total	**$3,581,352**	**$34,276**	**$9,865,326**	**$7,792,000**	**$3,301,000**	**$0**	**$24,573,954**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	RF0DCK

Tyler Island Bridge Road over Georgiana Slough **Project P422917**

Project Address: Sacramento, CA 95641

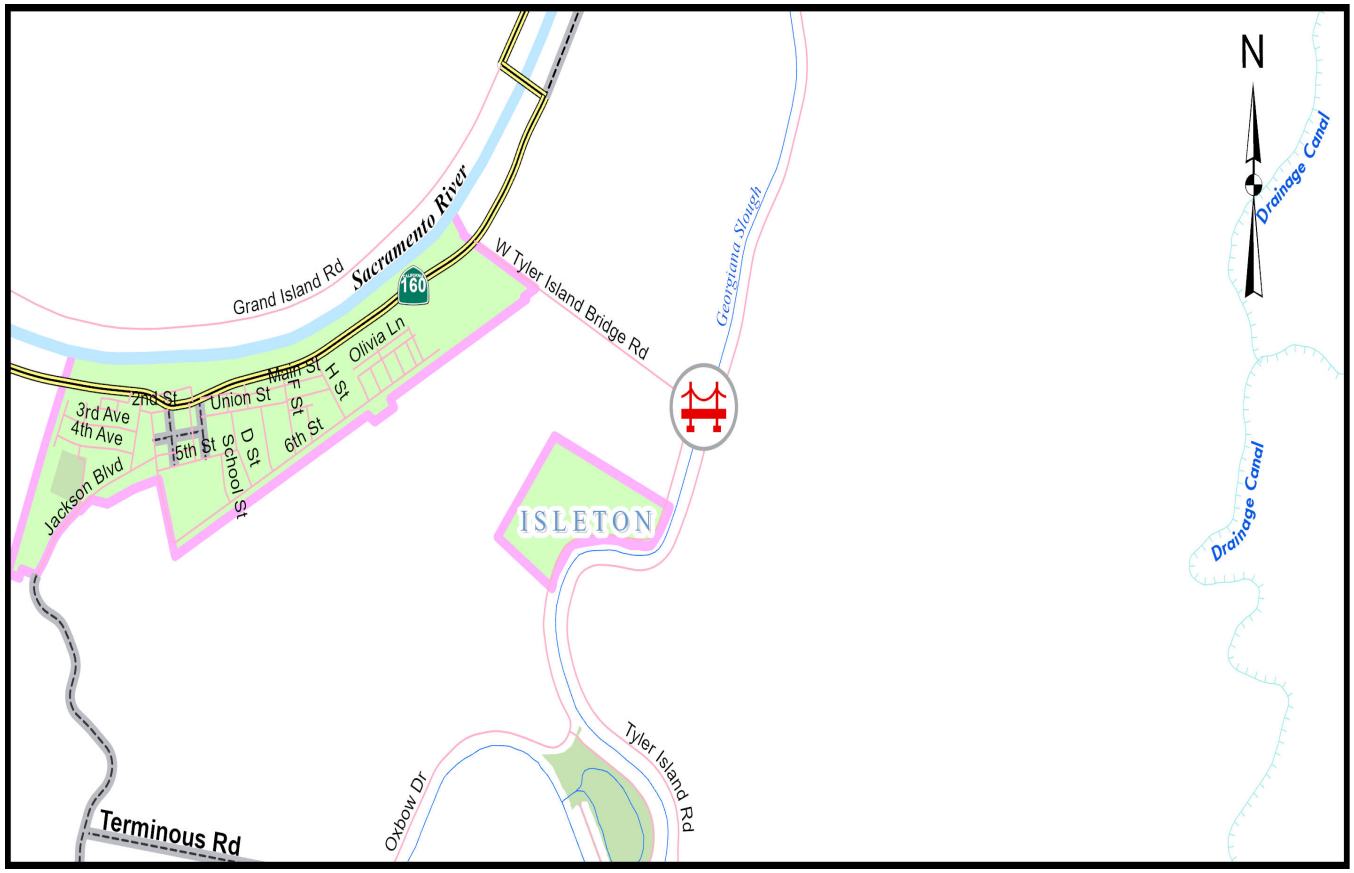
Benefiting Department: Transportation

First Year in CIP: 2020

Estimated Completion Date: 2031

Estimated Project Costs: $13,968,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$3,000,000	$7,120,000	$10,120,000
Project Management/Design (In-House)	$73,722	$87,416	$477,664	$365,000	$68,500	$40,500	$1,112,802
Project Management/Design (Consultant)	$365,735	$113,463	$350,000	$350,000	$0	$0	$1,179,198
Construction Fees and Services	$0	$0	$0	$0	$595,000	$826,000	$1,421,000
Right-of-way/Land Acquisition	$0	$0	$80,000	$55,000	$0	$0	$135,000
Total	**$439,457**	**$200,879**	**$907,664**	**$770,000**	**$3,663,500**	**$7,986,500**	**$13,968,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Federal Fund (HBP)	$351,566	$160,703	$726,131	$616,000	$3,530,800	$7,813,200	$13,198,400
Road Fund	$87,891	$40,176	$181,533	$154,000	$132,700	$173,300	$769,600
Total	**$439,457**	**$200,879**	**$907,664**	**$770,000**	**$3,663,500**	**$7,986,500**	**$13,968,000**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	RF0DHG

Walnut Grove Over Sacramento River Bridge Maintenance

Project P000106

Project Address: Sacramento, CA 95690

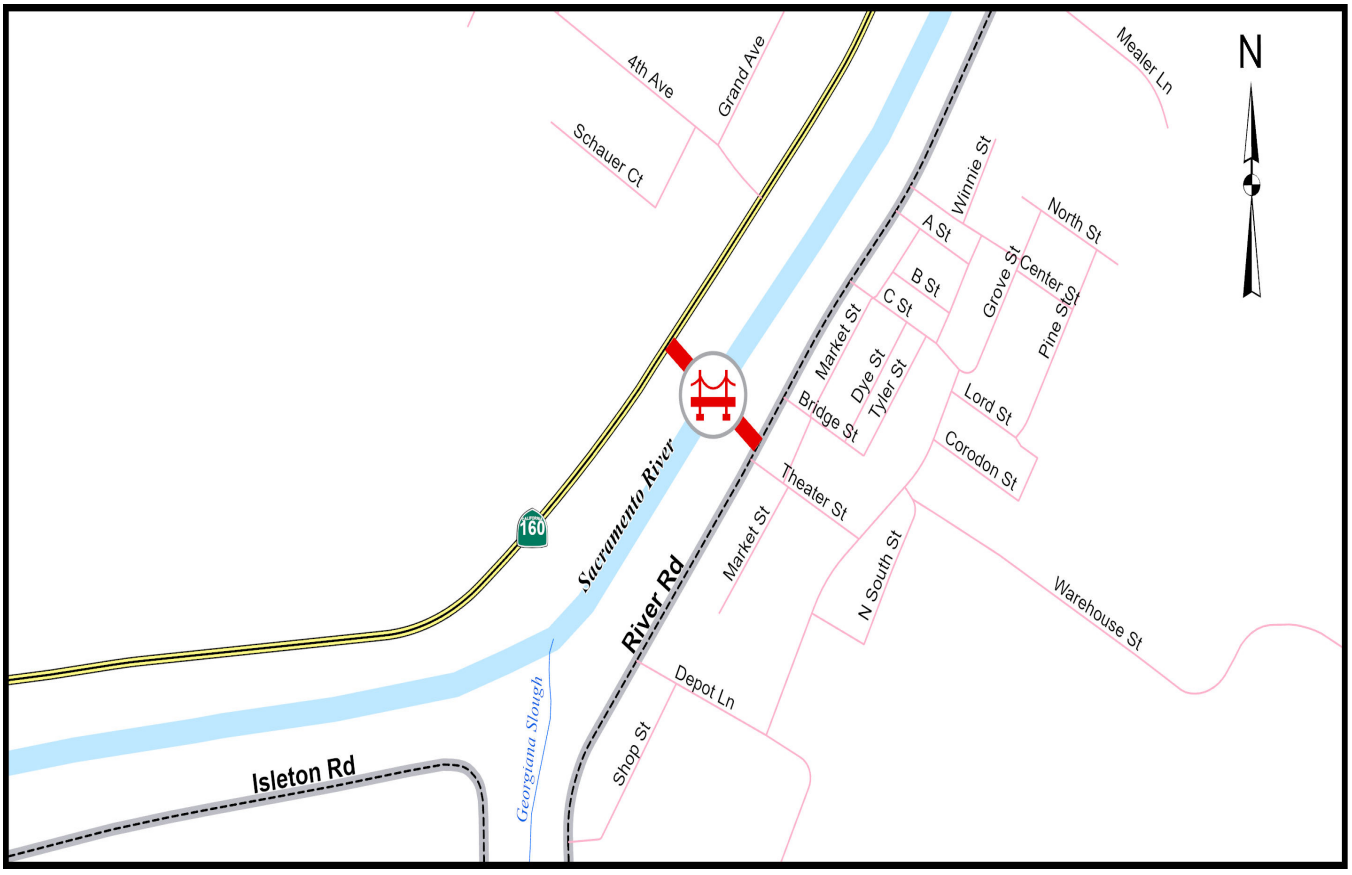
Benefiting Department: Transportation

First Year in CIP: 2014

Estimated Completion Date: 2030

Estimated Project Costs: $8,330,401

Project Description: In Walnut Grove, this project will replace the existing open grid bridge decking, repair or replace mechanical/electrical systems as needed, and perform bridge preventive maintenance as identified in the bridge inspection report.



Walnut Grove Over Sacramento River Bridge Maintenance

Project P000106

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$2,660,000	$3,500,000	$0	$6,160,000
Project Management/Design (In-House)	$61,746	$91,155	$112,500	$90,000	$80,000	$0	$435,401
Project Management/Design (Consultant)	$75,000	$300,000	$300,000	$260,000	$0	$0	$935,000
Construction Fees and Services	$0	$0	$0	$310,000	$320,000	$0	$630,000
Right-of-way/Land Acquisition	$0	$45,000	$125,000	$0	$0	$0	$170,000
Total	**$136,746**	**$436,155**	**$537,500**	**$3,320,000**	**$3,900,000**	**$0**	**$8,330,401**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Road Fund	$136,746	$436,155	$537,500	$3,320,000	$3,900,000	$0	$8,330,401
Total	**$136,746**	**$436,155**	**$537,500**	**$3,320,000**	**$3,900,000**	**$0**	**$8,330,401**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	RF0DHH

Waterman Road at CCTC Railroad Crossing Project **Project P300157**

Project Address: Sacramento CA 95829

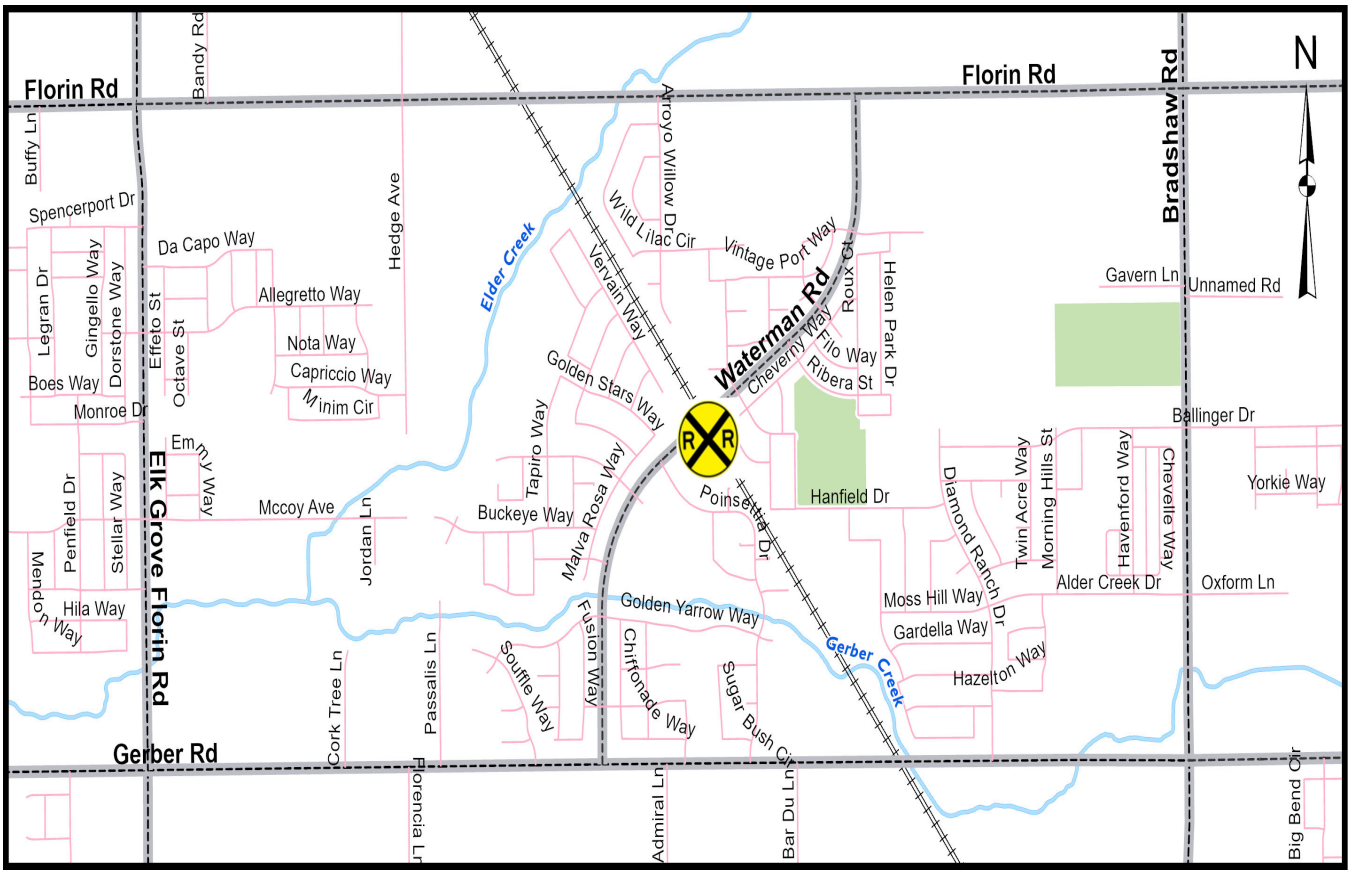
Benefiting Department: Transportation

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: $4,995,246

Project Description: On Waterman Road: between Poinsettia Drive and Montefalco Way/Tawny Port Way. Install a new at-grade crossing at the existing CCTC Railroad Crossing, connecting Waterman Road to the west and east.



Waterman Road at CCTC Railroad Crossing Project **Project P300157**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$1,000,000	$1,766,254	$0	$0	$0	$2,766,254
Project Management/Design (In-House)	$348,696	$383,900	$920,000	$0	$0	$0	$1,652,596
Project Management/Design (Consultant)	$49,146	$0	$0	$0	$0	$0	$49,146
Construction Fees and Services	$0	$140,000	$370,000	$0	$0	$0	$510,000
Right-of-way/Land Acquisition	$17,250	$0	$0	$0	$0	$0	$17,250
Total	**$415,092**	**$1,523,900**	**$3,056,254**	**$0**	**$0**	**$0**	**$4,995,246**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Special Taxes	$415,092	$1,523,900	$3,056,254	$0	$0	$0	$4,995,246
Total	**$415,092**	**$1,523,900**	**$3,056,254**	**$0**	**$0**	**$0**	**$4,995,246**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	DV4L48

Wyda Way Sidewalk Infill

Project P483733

Project Address: Sacramento, CA 95825

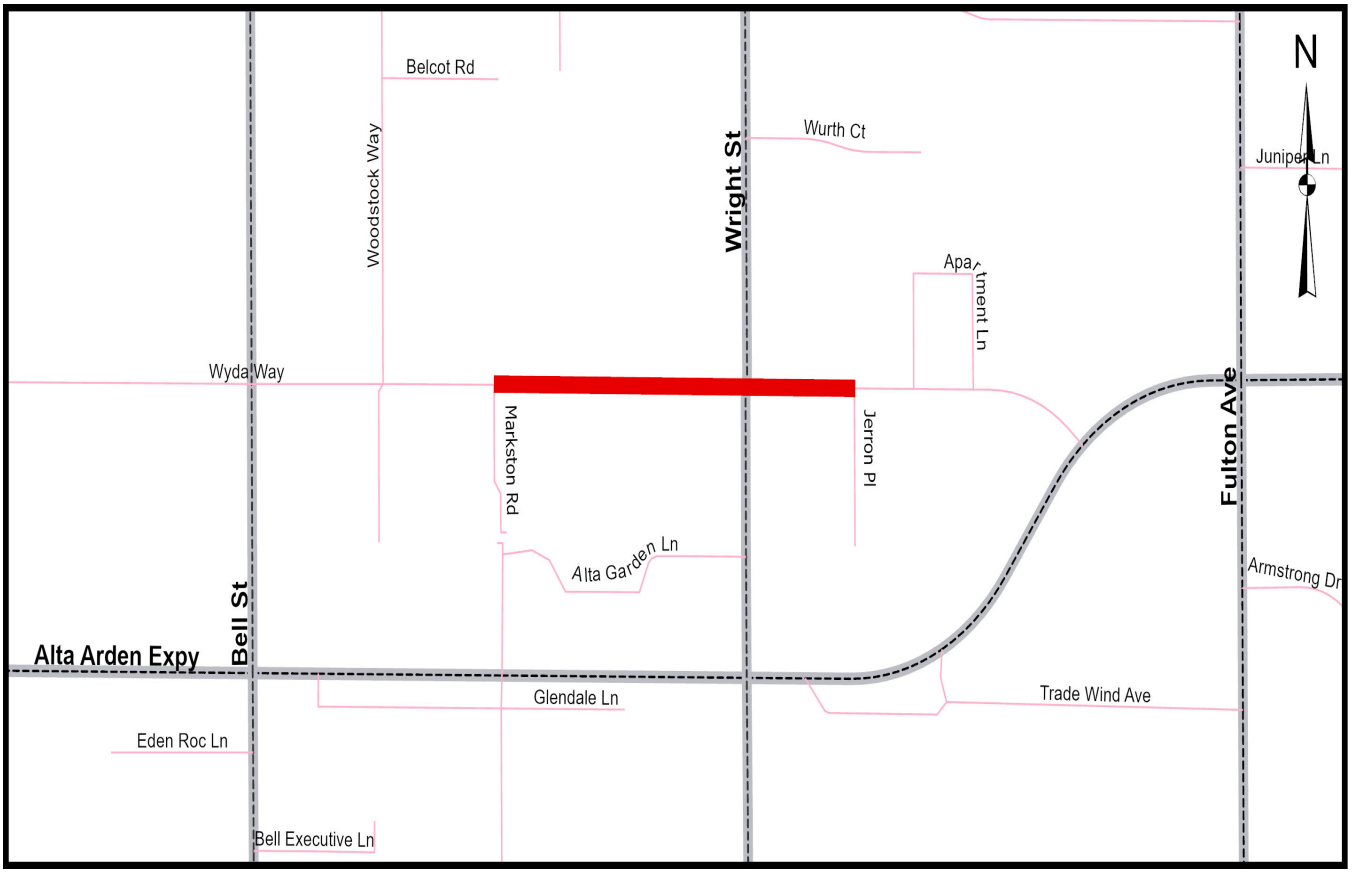
Benefiting Department: Transportation

First Year in CIP: 2025

Estimated Completion Date: 2027

Estimated Project Costs: $2,004,134

Project Description: Sidewalk infill project along Wyda Way between Jerron Place and Markston Road. Infrastructure improvements would include complete street components such as new sidewalks (where there are currently none), roadway drainage, ADA curb ramps, and streetlights. Connectivity and increased pedestrian and active mode mobility are the goals of this project.



Wyda Way Sidewalk Infill **Project P483733**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$100,000	$1,070,000	$0	$0	$0	$0	$1,170,000
Project Management/Design (In-House)	$308,672	$26,328	$0	$0	$0	$0	$335,000
Construction Fees and Services	$20,000	$110,000	$0	$0	$0	$0	$130,000
Right-of-way/Land Acquisition	$359,134	$10,000	$0	$0	$0	$0	$369,134
Total	**$787,806**	**$1,216,328**	**$0**	**$0**	**$0**	**$0**	**$2,004,134**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	$194,645	$139,489	$0	$0	$0	$0	$334,134
SB1 (LSR)	$0	$370,000	$0	$0	$0	$0	$370,000
SHRA (CDBG)	$593,161	$706,839	$0	$0	$0	$0	$1,300,000
Total	**$787,806**	**$1,216,328**	**$0**	**$0**	**$0**	**$0**	**$2,004,134**

Project Analysis

Analysis Done	Analysis Results	
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.	ST0XFH

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, and public infrastructure over 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.

DWMR's 2027 Five-Year CIP includes department-wide equipment replacements and projects at 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, construction of the final cover, and initiation of the construction of the landfill's M-5 module. NARS capital projects will improve and repair the site in accordance with state regulations and permit conditions, and complete construction of the NARS Organics building. 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 2026-27 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 – Liner and Ancillary Features – This project includes planning, design, construction management, inspections, reporting, and oversight for the construction of prepared excavation, landfill liner, leachate collection, landfill gas piping systems, infrastructure, drainage, and roadway for the Kiefer Landfill. Construction for the liner and supporting infrastructure is planned for the upcoming module projects. **Estimated Total Cost: $111,535,475.**

Kiefer Landfill – Gas and Leachate Management Systems Improvements – This project involves expanding the landfill gas collection system to current and planned modules. This will allow the landfill operation to remain in compliance with regulatory requirements. Work will include replacing the flare station and energy plant components. **Estimated Total Cost: $32,996,176.**

Kiefer Landfill – Wastewater Handling System – This project continues the work of a wastewater force main from Kiefer Landfill to the regional sewer system, which will handle all leachate produced at the landfill. This project provides for the implementation of a long-term wastewater and leachate-handling solution. **Estimated Total Cost: 6,343,299.**

North Area Recovery Station – Commercial Waste and Organic Building – The project is to construct a new Commercial Waste and Organics Building to receive and transfer source-separated organic waste, as mandated by SB 1383, in a manner that best contains the material and mitigates odors, fire hazards, and environmental contamination. This new building and associated infrastructure will increase the site's capacity for solid waste transfer, alleviating several traffic and capacity issues. This project will require additional financing, in the form of debt, but parts of it are partially funded by revenues and fund balance in the Solid Waste Enterprise Fund. **Estimated Total Cost: $41,777,800.**

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P955162	ABOP Structure Improvements	$0	$185,000	$0	$0	$0	$0	$185,000
P139712	Facility Improvements - ADA Mitigation	$250,491	$128,550	$124,050	$125,268	$127,773	$126,805	$882,937
P000615	Facility Improvements – Capital Renewal Forecast	$1,378,558	$592,000	$602,300	$521,340	$542,194	$601,000	$4,237,392
P000645	Facility Improvements – Electric Vehicle Charging Stations	$1,914,577	$90,500	$120,000	$120,000	$903,200	$951,000	$4,099,277
P000616	Information Technology – Site Cameras and Server Upgrades	$633,742	$155,000	$28,000	$122,000	$31,000	$244,000	$1,213,742
P729646	Kiefer Landfill - Gas Plant Replacement Initiative	$335,091	$465,600	$0	$0	$0	$0	$800,691
P973797	Kiefer Landfill - Office Space Addition	$0	$50,000	$160,000	$1,810,600	$1,200,000	$0	$3,220,600
P170843	Kiefer Landfill - Shoulder Improvement Phase II Project	$592,900	$227,600	$0	$0	$0	$0	$820,500
P408357	Kiefer Landfill - Site Infrastructure Improvements	$805,819	$80,000	$0	$0	$0	$0	$885,819
P342445	Kiefer Landfill - Tree Mitigation Irrigation System	$295,200	$153,000	$0	$0	$0	$0	$448,200
P000618	Kiefer Landfill – Asphalt Pavement Rehabilitation	$1,717,772	$158,500	$904,750	$154,000	$157,000	$991,375	$4,083,397
P000619	Kiefer Landfill – Entrance Improvements	$535,793	$0	$0	$0	$481,000	$0	$1,016,793
P000009	Kiefer Landfill – Gas and Leachate Management Systems Improvements	$21,034,818	$4,336,250	$3,962,500	$1,610,566	$1,026,021	$1,026,021	$32,996,176
P000621	Kiefer Landfill – GPS Upgrades	$82,294	$30,000	$30,000	$30,000	$30,000	$30,000	$232,294
P000010	Kiefer Landfill – Groundwater Remediation	$1,498,272	$50,000	$50,000	$147,000	$50,000	$50,000	$1,845,272
P000625	Kiefer Landfill – Liner and Ancillary Features	$55,141,875	$16,600,000	$16,925,000	$0	$208,600	$22,660,000	$111,535,475
P000632	Kiefer Landfill – Wastewater Handling and Leachate System Improvements	$3,300,417	$2,979,882	$63,000	$0	$0	$0	$6,343,299

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P000634	Kiefer Landfill – Wheel Wash Improvements	$20,000	$249,000	$7,800	$7,800	$7,800	$7,800	$300,200
P423328	North Area Recovery Station - Commercial Waste & Organics Building	$38,875,800	$2,902,000	$0	$0	$0	$0	$41,777,800
P645782	North Area Recovery Station - LNG Station Location Paving	$0	$57,000	$195,000	$0	$0	$0	$252,000
P790563	North Area Recovery Station - Paving Rehabilitation	$170,893	$667,800	$535,700	$1,452,000	$59,000	$62,700	$2,948,093
P482676	North Area Recovery Station - Shed Improvements	$1,789,652	$1,030,000	$1,332,400	$130,000	$133,000	$130,000	$4,545,052
P322633	North Area Recovery Station - Site Perimeter Improvements	$165,000	$165,000	$0	$0	$0	$0	$330,000
P000635	North Area Recovery Station – Master Plan Improvements	$8,801,142	$1,005,400	$789,000	$355,747	$0	$0	$10,951,289
P622902	North Collections - Building Renovation and Enhancement	$337,989	$0	$0	$376,596	$237,000	$0	$951,585
P007140	South Area Transfer Station - Site Improvement	$240,136	$100,100	$64,063	$0	$0	$0	$404,299
	Total	**$139,918,231**	**$32,458,182**	**$25,893,563**	**$6,962,917**	**$5,193,588**	**$26,880,701**	**$237,307,182**

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

ABOP Structure Improvements **Project P955162**

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2025

Estimated Completion Date: 2027

Estimated Project Costs: $185,000

Project Description: This project is for enhancing safety and capability at the Kiefer Landfill Antifreeze Battery Oil and Paint (ABOP) Center. The project includes fire suppression systems, a fume hood, and grading and drainage improvements.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$126,800	$0	$0	$0	$0	$126,800
Project Management/Design (In-House)	$0	$8,900	$0	$0	$0	$0	$8,900
Project Management/Design (Consultant)	$0	$22,300	$0	$0	$0	$0	$22,300
Construction Fees and Services	$0	$14,000	$0	$0	$0	$0	$14,000
Purchase Cost (Equip/Vehicle)	$0	$13,000	$0	$0	$0	$0	$13,000
Total	**$0**	**$185,000**	**$0**	**$0**	**$0**	**$0**	**$185,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Solid Waste Enterprise Fund	$0	$185,000	$0	$0	$0	$0	$185,000
Total	**$0**	**$185,000**	**$0**	**$0**	**$0**	**$0**	**$185,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency. An optimized renewal rate was determined in the Pavement Management Plan.

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: 2040

Estimated Project Costs: $882,937

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$108,000	$91,100	$91,338	$97,338	$92,000	$479,776
Project Management/Design (In-House)	$0	$18,670	$20,350	$21,150	$21,655	$22,305	$104,130
Construction Fees and Services	$250,491	$1,880	$12,600	$12,780	$8,780	$12,500	$299,031
Total	**$250,491**	**$128,550**	**$124,050**	**$125,268**	**$127,773**	**$126,805**	**$882,937**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Solid Waste Enterprise Fund	$250,491	$128,550	$124,050	$125,268	$127,773	$126,805	$882,937
Total	**$250,491**	**$128,550**	**$124,050**	**$125,268**	**$127,773**	**$126,805**	**$882,937**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Operating costs should decrease; however, the amount of the reduction cannot be determined until the project is completed.
Age of Existing Facility System Equipment	Existing facilities are up to 59 years old, with many structures over 30 years old.

Facility Improvements – Capital Renewal Forecast **Project P000615**

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683 4450 Roseville Road, North Highlands, CA 95660 9611 Conservation Road, Sacramento, CA 95827

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2018

Estimated Completion Date: 2030

Estimated Project Costs: $4,237,392

Project Description: This project includes forecasted replacement needs of building systems and equipment at various DWMR buildings. 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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$467,000	$477,000	$424,000	$443,052	$475,000	$2,286,052
Project Management/Design (In-House)	$0	$76,400	$76,600	$56,600	$57,602	$77,000	$344,202
Construction Fees and Services	$1,378,558	$48,600	$48,700	$40,740	$41,540	$49,000	$1,607,138
Total	**$1,378,558**	**$592,000**	**$602,300**	**$521,340**	**$542,194**	**$601,000**	**$4,237,392**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Solid Waste Enterprise Fund	$1,378,558	$592,000	$602,300	$521,340	$542,194	$601,000	$4,237,392
Total	**$1,378,558**	**$592,000**	**$602,300**	**$521,340**	**$542,194**	**$601,000**	**$4,237,392**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Operating costs should decrease; however, the amount of the reduction cannot be determined until the project is completed.
Age of Existing Facility System Equipment	Existing facilities are up to 59 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: 2030

Estimated Project Costs: $4,099,277

Project Description: This project consists of installation of heavy vehicle charging station infrastructure at North Collections and light vehicle electric vehicle (EV) charging stations at various DWMR owned facilities.

Facility Improvements – Electric Vehicle Charging Stations

Project P000645

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$35,400	$35,400	$35,400	$212,000	$640,000	$958,200
Project Management/Design (In-House)	$0	$3,800	$33,300	$33,300	$28,700	$47,000	$146,100
Construction Fees and Services	$0	$9,800	$9,800	$9,800	$34,900	$50,000	$114,300
Purchase Cost (Equip/Vehicle)	$1,914,577	$41,500	$41,500	$41,500	$627,600	$214,000	$2,880,677
Total	**$1,914,577**	**$90,500**	**$120,000**	**$120,000**	**$903,200**	**$951,000**	**$4,099,277**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Solid Waste Enterprise Fund	$1,914,577	$90,500	$120,000	$120,000	$903,200	$951,000	$4,099,277
Total	**$1,914,577**	**$90,500**	**$120,000**	**$120,000**	**$903,200**	**$951,000**	**$4,099,277**

Project Analysis

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

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: 2030

Estimated Project Costs: $1,213,742

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$12,000	$0	$41,500	$0	$73,700	$127,200
Project Management/Design (In-House)	$0	$2,050	$0	$6,500	$0	$17,800	$26,350
Construction Fees and Services	$0	$1,750	$0	$2,000	$0	$16,000	$19,750
Purchase Cost (Equip/Vehicle)	$633,742	$139,200	$28,000	$72,000	$31,000	$136,500	$1,040,442
Total	**$633,742**	**$155,000**	**$28,000**	**$122,000**	**$31,000**	**$244,000**	**$1,213,742**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Solid Waste Enterprise Fund	$633,742	$155,000	$28,000	$122,000	$31,000	$244,000	$1,213,742
Total	**$633,742**	**$155,000**	**$28,000**	**$122,000**	**$31,000**	**$244,000**	**$1,213,742**

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 Plant Replacement Initiative

Project P729646

Project Address: 12701 Kiefer Blvd., Sloughhouse, CA

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2023

Estimated Completion Date: 2027

Estimated Project Costs: $800,691

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 the existing power plant electricity purchase agreements and operating agreements 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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$221,400	$0	$0	$0	$0	$221,400
Project Management/Design (In-House)	$0	$48,000	$0	$0	$0	$0	$48,000
Project Management/Design (Consultant)	$0	$143,700	$0	$0	$0	$0	$143,700
Construction Fees and Services	$0	$12,500	$0	$0	$0	$0	$12,500
Purchase Cost (Equip/Vehicle)	$335,091	$40,000	$0	$0	$0	$0	$375,091
Total	**$335,091**	**$465,600**	**$0**	**$0**	**$0**	**$0**	**$800,691**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Solid Waste Enterprise Fund	$335,091	$465,600	$0	$0	$0	$0	$800,691
Total	**$335,091**	**$465,600**	**$0**	**$0**	**$0**	**$0**	**$800,691**

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 25 years old. In addition, have reached the end of their life cycle.

Kiefer Landfill - Office Space Addition

Project P973797

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2024

Estimated Completion Date: 2030

Estimated Project Costs: $3,220,600

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$1,670,600	$1,096,600	$0	$2,767,200
Project Management/Design (In-House)	$0	$0	$160,000	$20,000	$14,800	$0	$194,800
Project Management/Design (Consultant)	$0	$50,000	$0	$0	$0	$0	$50,000
Construction Fees and Services	$0	$0	$0	$120,000	$88,600	$0	$208,600
Total	**$0**	**$50,000**	**$160,000**	**$1,810,600**	**$1,200,000**	**$0**	**$3,220,600**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Solid Waste Enterprise Fund	$0	$50,000	$160,000	$1,810,600	$1,200,000	$0	$3,220,600
Total	**$0**	**$50,000**	**$160,000**	**$1,810,600**	**$1,200,000**	**$0**	**$3,220,600**

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 48 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., Sloughhouse, CA

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2022

Estimated Completion Date: 2026

Estimated Project Costs: $820,500

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$170,000	$0	$0	$0	$0	$170,000
Project Management/Design (In-House)	$0	$30,000	$0	$0	$0	$0	$30,000
Construction Fees and Services	$592,900	$27,600	$0	$0	$0	$0	$620,500
Total	**$592,900**	**$227,600**	**$0**	**$0**	**$0**	**$0**	**$820,500**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Solid Waste Enterprise Fund	$592,900	$227,600	$0	$0	$0	$0	$820,500
Total	**$592,900**	**$227,600**	**$0**	**$0**	**$0**	**$0**	**$820,500**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The completion of this project has no measurable impact on the operating budget
Age of Existing Facility System Equipment	50 Years

Kiefer Landfill - Site Infrastructure Improvements

Project P408357

Project Address: 12701 Kiefer Blvd., Sloughhouse, California 95683

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: $885,819

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$50,000	$0	$0	$0	$0	$50,000
Project Management/Design (In-House)	$0	$5,000	$0	$0	$0	$0	$5,000
Construction Fees and Services	$0	$15,000	$0	$0	$0	$0	$15,000
Purchase Cost (Equip/Vehicle)	$805,819	$10,000	$0	$0	$0	$0	$815,819
Total	**$805,819**	**$80,000**	**$0**	**$0**	**$0**	**$0**	**$885,819**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Solid Waste Enterprise Fund	$805,819	$80,000	$0	$0	$0	$0	$885,819
Total	**$805,819**	**$80,000**	**$0**	**$0**	**$0**	**$0**	**$885,819**

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	30 Years

Kiefer Landfill - Tree Mitigation Irrigation System

Project P342445

Project Address: 12701 Kiefer Blvd., Sloughhouse, CA

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2023

Estimated Completion Date: 2026

Estimated Project Costs: $448,200

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$85,950	$0	$0	$0	$0	$85,950
Project Management/Design (In-House)	$0	$22,250	$0	$0	$0	$0	$22,250
Project Management/Design (Consultant)	$0	$25,400	$0	$0	$0	$0	$25,400
Construction Fees and Services	$295,200	$19,400	$0	$0	$0	$0	$314,600
Total	**$295,200**	**$153,000**	**$0**	**$0**	**$0**	**$0**	**$448,200**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Solid Waste Enterprise Fund	$295,200	$153,000	$0	$0	$0	$0	$448,200
Total	**$295,200**	**$153,000**	**$0**	**$0**	**$0**	**$0**	**$448,200**

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, Sloughhouse, CA 95683

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2014

Estimated Completion Date: 2030

Estimated Project Costs: $4,083,397

Project Description: This ongoing project includes 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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$126,550	$825,550	$123,350	$125,550	$907,500	$2,108,500
Project Management/Design (In-House)	$0	$13,800	$37,650	$12,700	$13,300	$38,500	$115,950
Construction Fees and Services	$1,717,772	$18,150	$41,550	$17,950	$18,150	$45,375	$1,858,947
Total	**$1,717,772**	**$158,500**	**$904,750**	**$154,000**	**$157,000**	**$991,375**	**$4,083,397**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Solid Waste Enterprise Fund	$1,717,772	$158,500	$904,750	$154,000	$157,000	$991,375	$4,083,397
Total	**$1,717,772**	**$158,500**	**$904,750**	**$154,000**	**$157,000**	**$991,375**	**$4,083,397**

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	32

Kiefer Landfill – Entrance Improvements **Project P000619**

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2006

Estimated Completion Date: 2030

Estimated Project Costs: $1,016,793

Project Description: The project 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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$449,000	$0	$449,000
Project Management/Design (In-House)	$0	$0	$0	$0	$6,500	$0	$6,500
Construction Fees and Services	$535,793	$0	$0	$0	$25,500	$0	$561,293
Total	**$535,793**	**$0**	**$0**	**$0**	**$481,000**	**$0**	**$1,016,793**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Solid Waste Enterprise Fund	$535,793	$0	$0	$0	$481,000	$0	$1,016,793
Total	**$535,793**	**$0**	**$0**	**$0**	**$481,000**	**$0**	**$1,016,793**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This completion of this project has no measurable impact on the operating budget
Age of Existing Facility System Equipment	20
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 – Gas and Leachate Management Systems Improvements

Project P000009

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2014

Estimated Completion Date: 2031

Estimated Project Costs: $32,996,176

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 Improvements

Project P000009

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$3,575,000	$3,250,000	$1,204,840	$696,540	$696,540	$9,422,920
Project Management/Design (Consultant)	$0	$178,750	$162,500	$60,242	$34,827	$34,827	$471,146
Construction Fees and Services	$0	$357,500	$325,000	$120,484	$69,654	$69,654	$942,292
Purchase Cost (Equip/Vehicle)	$21,034,818	$225,000	$225,000	$225,000	$225,000	$225,000	$22,159,818
Total	**$21,034,818**	**$4,336,250**	**$3,962,500**	**$1,610,566**	**$1,026,021**	**$1,026,021**	**$32,996,176**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Solid Waste Enterprise Fund	$21,034,818	$4,336,250	$3,962,500	$1,610,566	$1,026,021	$1,026,021	$32,996,176
Total	**$21,034,818**	**$4,336,250**	**$3,962,500**	**$1,610,566**	**$1,026,021**	**$1,026,021**	**$32,996,176**

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. 28 years

Kiefer Landfill – GPS Upgrades **Project P000621**

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2008

Estimated Completion Date: 2031

Estimated Project Costs: $232,294

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Purchase Cost (Equip/Vehicle)	$82,294	$30,000	$30,000	$30,000	$30,000	$30,000	$232,294
Total	**$82,294**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$232,294**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Solid Waste Enterprise Fund	$82,294	$30,000	$30,000	$30,000	$30,000	$30,000	$232,294
Total	**$82,294**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$232,294**

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	18 years

Kiefer Landfill – Groundwater Remediation

Project P000010

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2007

Estimated Completion Date: 2065

Estimated Project Costs: $1,845,272

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.

Kiefer Landfill – Groundwater Remediation **Project P000010**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$40,000	$30,000	$97,000	$30,000	$30,000	$227,000
Project Management/Design (In-House)	$0	$10,000	$10,000	$20,000	$10,000	$10,000	$60,000
Construction Fees and Services	$1,498,272	$0	$10,000	$30,000	$10,000	$10,000	$1,558,272
Total	**$1,498,272**	**$50,000**	**$50,000**	**$147,000**	**$50,000**	**$50,000**	**$1,845,272**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Solid Waste Enterprise Fund	$1,498,272	$50,000	$50,000	$147,000	$50,000	$50,000	$1,845,272
Total	**$1,498,272**	**$50,000**	**$50,000**	**$147,000**	**$50,000**	**$50,000**	**$1,845,272**

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: 2031

Estimated Project Costs: $111,535,475

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 will begin in the first phase of Module 5.

Kiefer Landfill – Liner and Ancillary Features

Project P000625

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$15,160,900	$14,400,000	$0	$0	$21,076,990	$50,637,890
Project Management/Design (In-House)	$0	$309,000	$255,000	$0	$20,600	$339,900	$924,500
Project Management/Design (Consultant)	$0	$460,700	$1,827,000	$0	$188,000	$506,770	$2,982,470
Construction Fees and Services	$55,141,875	$669,400	$443,000	$0	$0	$736,340	$56,990,615
Total	**$55,141,875**	**$16,600,000**	**$16,925,000**	**$0**	**$208,600**	**$22,660,000**	**$111,535,475**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Solid Waste Enterprise Fund	$55,141,875	$16,600,000	$16,925,000	$0	$208,600	$22,660,000	$111,535,475
Total	**$55,141,875**	**$16,600,000**	**$16,925,000**	**$0**	**$208,600**	**$22,660,000**	**$111,535,475**

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	27 years

Kiefer Landfill – Wastewater Handling and Leachate System Improvements

Project P000632

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2014

Estimated Completion Date: 2028

Estimated Project Costs: $6,343,299

Project Description: This project provides for the construction of a wastewater force main from Kiefer Landfill to the sewer system that will handle all 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.

Kiefer Landfill – Wastewater Handling and Leachate System Improvements

Project P000632

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$2,658,100	$43,200	$0	$0	$0	$2,701,300
Project Management/Design (In-House)	$0	$56,782	$10,700	$0	$0	$0	$67,482
Project Management/Design (Consultant)	$0	$90,000	$0	$0	$0	$0	$90,000
Construction Fees and Services	$3,300,417	$175,000	$9,100	$0	$0	$0	$3,484,517
Total	**$3,300,417**	**$2,979,882**	**$63,000**	**$0**	**$0**	**$0**	**$6,343,299**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Solid Waste Enterprise Fund	$3,300,417	$2,979,882	$63,000	$0	$0	$0	$6,343,299
Total	**$3,300,417**	**$2,979,882**	**$63,000**	**$0**	**$0**	**$0**	**$6,343,299**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to offsetting significant leachate hauling costs and increased operational efficiency.
Age of Existing Facility System Equipment	Existing wastewater infrastructure is over 35 years old and the leachate system is up to 25 years old.

Kiefer Landfill – Wheel Wash Improvements

Project P000634

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2006

Estimated Completion Date: 2031

Estimated Project Costs: $300,200

Project Description: This project provides for improvements to the existing wheel wash system at Kiefer Landfill. The project will involve the installation of replacement pumps as well as an increase in the sedimentation basin size and flow characteristics.

Kiefer Landfill – Wheel Wash Improvements

Project P000634

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$209,700	$0	$0	$0	$0	$209,700
Project Management/Design (In-House)	$0	$12,200	$0	$0	$0	$0	$12,200
Construction Fees and Services	$0	$27,100	$0	$0	$0	$0	$27,100
Purchase Cost (Equip/Vehicle)	$20,000	$0	$7,800	$7,800	$7,800	$7,800	$51,200
Total	**$20,000**	**$249,000**	**$7,800**	**$7,800**	**$7,800**	**$7,800**	**$300,200**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Solid Waste Enterprise Fund	$20,000	$249,000	$7,800	$7,800	$7,800	$7,800	$300,200
Total	**$20,000**	**$249,000**	**$7,800**	**$7,800**	**$7,800**	**$7,800**	**$300,200**

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.

North Area Recovery Station - Commercial Waste & Organics Building

Project P423328

Project Address: 4450 Roseville Road, North Highlands, CA

Benefiting Department: Waste Management & Recycling

First Year in CIP: 2019

Estimated Completion Date: 2027

Estimated Project Costs: $41,777,800

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$2,072,650	$0	$0	$0	$0	$2,072,650
Project Management/Design (In-House)	$0	$100,000	$0	$0	$0	$0	$100,000
Project Management/Design (Consultant)	$0	$100,000	$0	$0	$0	$0	$100,000
Construction Fees and Services	$38,875,800	$629,350	$0	$0	$0	$0	$39,505,150
Total	**$38,875,800**	**$2,902,000**	**$0**	**$0**	**$0**	**$0**	**$41,777,800**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Enterprise Revenue Bond	$38,875,800	$2,902,000	$0	$0	$0	$0	$41,777,800
Total	**$38,875,800**	**$2,902,000**	**$0**	**$0**	**$0**	**$0**	**$41,777,800**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Operating costs should decrease; however, the amount of the reduction cannot be determined until the project is completed.
Age of Existing Facility System Equipment	52 year

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: 2027

Estimated Project Costs: $252,000

Project Description: This project paves a portion of the NARS site for expanded empty trailer parking usage and converts the existing covered area and containment structures into an oil bulking facility. This expansion will necessitate the removal of the existing LNG station has been made functionally obsolete.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$42,400	$145,000	$0	$0	$0	$187,400
Project Management/Design (In-House)	$0	$7,800	$27,000	$0	$0	$0	$34,800
Construction Fees and Services	$0	$6,800	$23,000	$0	$0	$0	$29,800
Total	**$0**	**$57,000**	**$195,000**	**$0**	**$0**	**$0**	**$252,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Solid Waste Enterprise Fund	$0	$57,000	$195,000	$0	$0	$0	$252,000
Total	**$0**	**$57,000**	**$195,000**	**$0**	**$0**	**$0**	**$252,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Operating costs should decrease; however, the amount of the reduction cannot be determined until the project is completed.
Age of Existing Facility System Equipment	23 years

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: 2031

Estimated Project Costs: $2,948,093

Project Description: This project is for rehabilitation of asphalt surfaces at the North Area Recovery Station. The project will resurface the green waste, recycling, service, and customer areas. Additional Pavement Management activities, including slurry seal and crack seal will be added and integrated into a comprehensive program moving forward.

This project was formerly included in the NARS Master Plan Project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$521,300	$421,800	$1,226,000	$46,200	$47,500	$2,262,800
Project Management/Design (In-House)	$0	$87,000	$68,000	$129,000	$9,600	$12,000	$305,600
Construction Fees and Services	$170,893	$59,500	$45,900	$97,000	$3,200	$3,200	$379,693
Total	**$170,893**	**$667,800**	**$535,700**	**$1,452,000**	**$59,000**	**$62,700**	**$2,948,093**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Solid Waste Enterprise Fund	$170,893	$667,800	$535,700	$1,452,000	$59,000	$62,700	$2,948,093
Total	**$170,893**	**$667,800**	**$535,700**	**$1,452,000**	**$59,000**	**$62,700**	**$2,948,093**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Operating costs should decrease; however, the amount of the reduction cannot be determined until the project is completed.
Age of Existing Facility System Equipment	52 years

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: 2031

Estimated Project Costs: $4,545,052

Project Description: This project includes 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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$889,600	$1,177,000	$105,000	$108,000	$109,000	$2,388,600
Project Management/Design (In-House)	$0	$42,400	$44,200	$16,600	$17,400	$16,500	$137,100
Project Management/Design (Consultant)	$0	$2,000	$16,500	$2,800	$0	$0	$21,300
Construction Fees and Services	$1,789,652	$96,000	$94,700	$5,600	$7,600	$4,500	$1,998,052
Total	**$1,789,652**	**$1,030,000**	**$1,332,400**	**$130,000**	**$133,000**	**$130,000**	**$4,545,052**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Solid Waste Enterprise Fund	$1,789,652	$1,030,000	$1,332,400	$130,000	$133,000	$130,000	$4,545,052
Total	**$1,789,652**	**$1,030,000**	**$1,332,400**	**$130,000**	**$133,000**	**$130,000**	**$4,545,052**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Operating costs should decrease; however, the amount of the reduction cannot be determined until the project is completed.
Age of Existing Facility System Equipment	38 years

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: 2027

Estimated Project Costs: $330,000

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 have 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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$139,400	$0	$0	$0	$0	$139,400
Project Management/Design (In-House)	$0	$11,400	$0	$0	$0	$0	$11,400
Construction Fees and Services	$165,000	$14,200	$0	$0	$0	$0	$179,200
Total	**$165,000**	**$165,000**	**$0**	**$0**	**$0**	**$0**	**$330,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Solid Waste Enterprise Fund	$165,000	$165,000	$0	$0	$0	$0	$330,000
Total	**$165,000**	**$165,000**	**$0**	**$0**	**$0**	**$0**	**$330,000**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.
Age of Existing Facility System Equipment	31 years

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: 2028

Estimated Project Costs: $10,951,289

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$841,000	$660,000	$285,000	$0	$0	$1,786,000
Project Management/Design (In-House)	$0	$76,500	$65,600	$27,000	$0	$0	$169,100
Project Management/Design (Consultant)	$0	$5,000	$0	$0	$0	$0	$5,000
Construction Fees and Services	$8,801,142	$82,900	$63,400	$43,747	$0	$0	$8,991,189
Total	**$8,801,142**	**$1,005,400**	**$789,000**	**$355,747**	**$0**	**$0**	**$10,951,289**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Solid Waste Enterprise Fund	$8,801,142	$1,005,400	$789,000	$355,747	$0	$0	$10,951,289
Total	**$8,801,142**	**$1,005,400**	**$789,000**	**$355,747**	**$0**	**$0**	**$10,951,289**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The operating cost impact of this project is unknown at this time.
Age of Existing Facility System Equipment	52 years

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: 2030

Estimated Project Costs: $951,585

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$276,596	$158,690	$0	$435,286
Project Management/Design (In-House)	$0	$0	$0	$36,600	$26,210	$0	$62,810
Project Management/Design (Consultant)	$0	$0	$0	$19,800	$19,400	$0	$39,200
Construction Fees and Services	$337,989	$0	$0	$43,600	$32,700	$0	$414,289
Total	**$337,989**	**$0**	**$0**	**$376,596**	**$237,000**	**$0**	**$951,585**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Solid Waste Enterprise Fund	$337,989	$0	$0	$376,596	$237,000	$0	$951,585
Total	**$337,989**	**$0**	**$0**	**$376,596**	**$237,000**	**$0**	**$951,585**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Operating costs should decrease; however, the amount of the reduction cannot be determined until the project is completed.
Age of Existing Facility System Equipment	31 Years

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: 2028

Estimated Project Costs: $404,299

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$71,200	$55,463	$0	$0	$0	$126,663
Project Management/Design (In-House)	$0	$7,800	$3,200	$0	$0	$0	$11,000
Project Management/Design (Consultant)	$0	$12,300	$0	$0	$0	$0	$12,300
Construction Fees and Services	$240,136	$8,800	$5,400	$0	$0	$0	$254,336
Total	**$240,136**	**$100,100**	**$64,063**	**$0**	**$0**	**$0**	**$404,299**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Solid Waste Enterprise Fund	$240,136	$100,100	$64,063	$0	$0	$0	$404,299
Total	**$240,136**	**$100,100**	**$64,063**	**$0**	**$0**	**$0**	**$404,299**

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Operating costs should decrease; however, the amount of the reduction cannot be determined until the project is completed.
Age of Existing Facility System Equipment	52 years

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 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. This report summarizes those construction projects identified in the Five-Year Capital Improvement Plan (CIP) for the period from Fiscal Year 2026-27 through Fiscal Year 2030-31.

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. Creek and channel projects have included improvements to linings, basins, and naturalization restorations.

The Five-Year estimated CIP cost is $21,891,400, prior costs allocated to these projects were $16,605,200 totaling $38,496,600. There are six projects identified in the Five-Year CIP that either are under construction or will be substantially complete by DWR in Fiscal 2026-27. The following brief descriptions highlight two projects that demonstrate the magnitude and range of construction undertaken by DWR.

- **I Street/32nd Street Storm Drain Improvement Project** -- 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 in the street right-of-way to replace the existing smaller drainage facilities. **Estimated Total Cost: $2,050,200**
- **North Vineyard Station Open Space Preserve Trail & Landscaping – Elder Creek Ph 3/5 & Gerber Creek Ph 1A/2 Improvement Project** -- This project is developed from the North Vineyard Station Open Space Preserve Trail & Landscaping – Future Phases project. It is the third phase of the 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. **Estimated Total Cost: $4,807,400**

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P000022	Channel Lining Rehabilitation – Chicken Ranch Slough	$33,600	$0	$0	$180,000	$564,000	$0	$777,600
P000026	D10 Manlove Storm Drain Pump Station Generator Improvement	$0	$0	$0	$0	$0	$100,500	$100,500
P000027	D24 North Lindale Storm Drain Pump Station Rehabilitation	$4,000	$0	$0	$0	$171,500	$100,500	$276,000
P000028	D45 Franklin/Morrison Storm Drain Pump Station Rehabilitation	$541,900	$360,000	$0	$0	$0	$0	$901,900
P955270	G43 Gerber Creek Basin Property	$76,100	$689,000	$0	$0	$0	$0	$765,100
P000031	I Street/32nd Street Storm Drain Improvement	$651,700	$1,398,500	$0	$0	$0	$0	$2,050,200
P504661	Land/Easement Purchases (Drainage) - Various Locations	$35,000	$75,000	$75,000	$75,000	$75,000	$75,000	$410,000
P384113	Mayhew Channel Closure Structure Gate Hoist Improvement	$277,000	$346,000	$0	$0	$0	$0	$623,000
P735645	North Vineyard Station Open Space Preserve Landscaping - Elder Creek Ph 1A & Gerber Creek Ph 3/4 Improvement	$2,250,600	$1,372,100	$3,809,300	$2,238,600	$235,500	$235,500	$10,141,600
P323283	North Vineyard Station Open Space Preserve Landscaping - Elder Creek Ph 1B Improvement	$3,409,100	$83,000	$83,000	$0	$0	$0	$3,575,100
P240457	North Vineyard Station Open Space Preserve Landscaping - Elder Creek Ph 3/5 & Gerber Creek Ph 1A/2 Improvement	$4,271,800	$133,900	$133,900	$133,900	$133,900	$0	$4,807,400
P682958	North Vineyard Station Open Space Preserve Landscaping - Elder Creek Ph 4 & Gerber Creek Ph 1 Improvement	$4,017,000	$173,400	$0	$0	$0	$0	$4,190,400
P000034	Rich Hill Drive Storm Drain Improvement	$161,600	$0	$0	$0	$400,000	$906,700	$1,468,300

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P000039	Storm Drain Maintenance & Operations Equipment	$0	$550,000	$0	$0	$0	$0	$550,000
P000040	Storm Drain Maintenance & Operations Projects – Various Locations	$11,000	$25,000	$325,000	$25,000	$325,000	$325,000	$1,036,000
P000043	Storm Drain Rehabilitation – Job Order Contracts (JOCs)	$832,700	$700,000	$700,000	$700,000	$700,000	$700,000	$4,332,700
P059484	Triangle Rock Basin Improvement	$32,100	$2,458,700	$0	$0	$0	$0	$2,490,800
	Total	**$16,605,200**	**$8,364,600**	**$5,126,200**	**$3,352,500**	**$2,604,900**	**$2,443,200**	**$38,496,600**

*** 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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total	Reason Dropped
P092601	D09 Mayhew Storm Drain Pump Station Generator Improvement	$0	$0	$0	$0	$0	$0	$0	Cancelled
P000602	D33 El Paraiso Storm Drain Pump Station Rehabilitation	$6,044,100	$0	$0	$0	$0	$0	$6,044,100	Completed
P756404	D49 Metro Air Park Storm Drain Pump Station Phase 2	$2,776,800	$0	$0	$0	$0	$0	$2,776,800	Completed
P804066	Drainage Pipe Lining Project 2025	$573,800	$0	$0	$0	$0	$0	$573,800	Completed
P564944	Lambert Road Bridge Log Boom	$15,800	$0	$0	$0	$0	$0	$15,800	Cancelled
P106936	Maryal Drive/El Camino Avenue Storm Drain Improvement	$1,504,100	$0	$0	$0	$0	$0	$1,504,100	Completed
Total	**Total**	**$10,914,600**	**$0**	**$0**	**$0**	**$0**	**$0**	**$10,914,600**	

Channel Lining Rehabilitation – Chicken Ranch Slough

Project P000022

Project Address: Sacramento, CA 95828

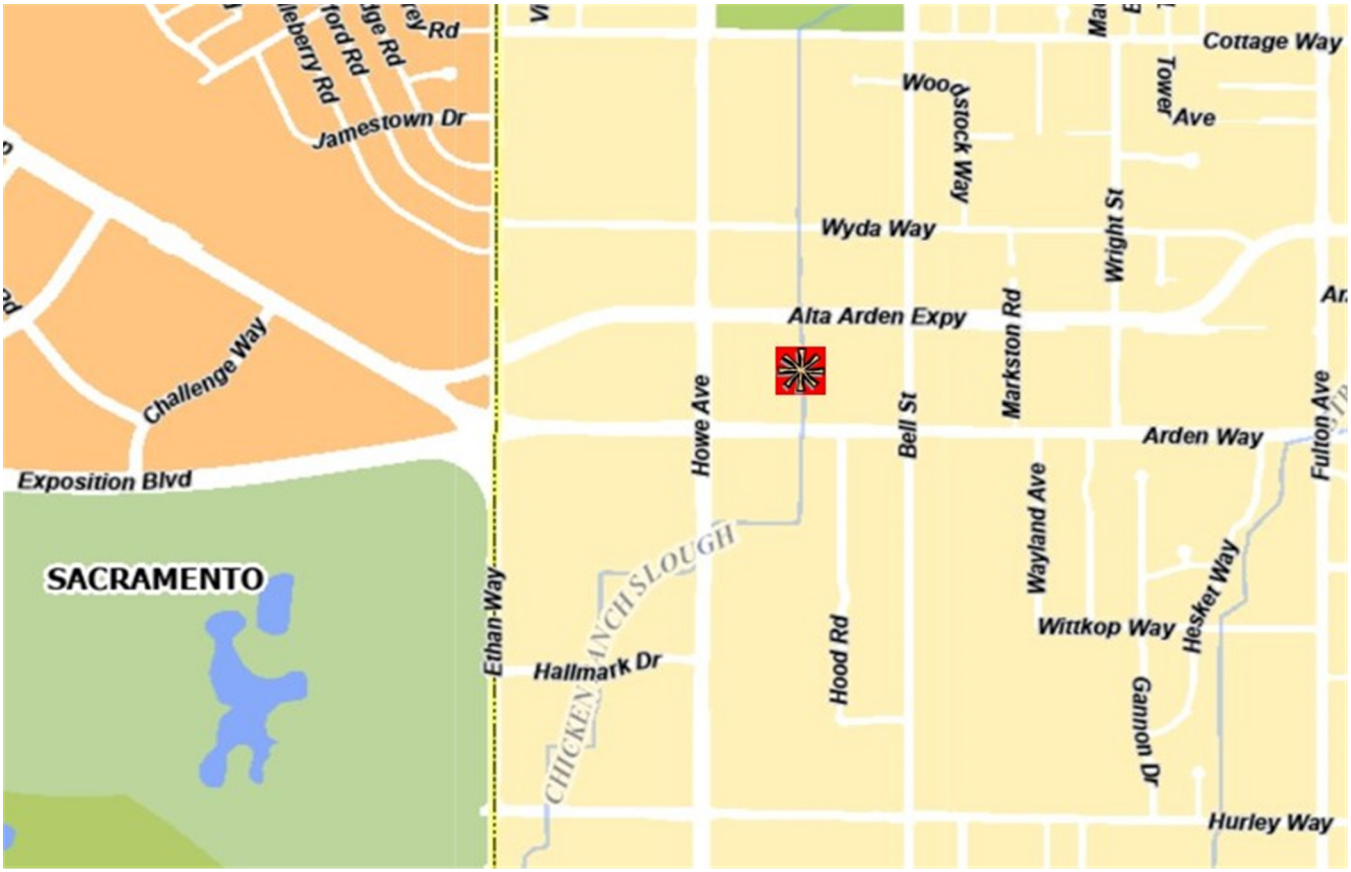
Benefiting Department: Water Resources - Drainage

First Year in CIP: 2016

Estimated Completion Date: 2030

Estimated Project Costs: $777,600

Project Description: This project will upgrade the channel lining by replacing damaged or missing sections of lining. The upgrades will vary depending upon site-specific issues and will range from isolated repairs to the complete removal and replacement of lining sections. The improvements will correct long-standing maintenance issues.



Channel Lining Rehabilitation – Chicken Ranch Slough

Project P000022

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$110,000	$475,000	$0	$585,000
Project Management/Design (In-House)	$17,400	$0	$0	$15,000	$15,000	$0	$47,400
Project Management/Design (Consultant)	$16,200	$0	$0	$30,000	$10,000	$0	$56,200
Construction Fees and Services	$0	$0	$0	$25,000	$64,000	$0	$89,000
Total	**$33,600**	**$0**	**$0**	**$180,000**	**$564,000**	**$0**	**$777,600**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Storm Water Utility (SWU) Capital Construction Fund	$33,600	$0	$0	$180,000	$564,000	$0	$777,600
Total	**$33,600**	**$0**	**$0**	**$180,000**	**$564,000**	**$0**	**$777,600**

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: 2033

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 estimated total project cost is $1,770,000. Construction is scheduled for 2032.

D10 Manlove Storm Drain Pump Station Generator Improvement **Project P000026**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$0	$0	$0	$0	$0	$20,000	$20,000
Project Management/Design (Consultant)	$0	$0	$0	$0	$0	$80,500	$80,500
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,500**	**$100,500**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Storm Water Utility (SWU) Capital Construction Fund	$0	$0	$0	$0	$0	$100,500	$100,500
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,500**	**$100,500**

Project Analysis

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

D24 North Lindale Storm Drain Pump Station Rehabilitation

Project P000027

Project Address: Sacramento, CA 95828

Benefiting Department: Water Resources - Drainage

First Year in CIP: 2015

Estimated Completion Date: 2033

Estimated Project Costs: $276,000

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. The estimated total project cost is $3,076,000. Construction is scheduled for 2032.

D24 North Lindale Storm Drain Pump Station Rehabilitation

Project P000027

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$0	$0	$0	$0	$31,500	$20,500	$52,000
Project Management/Design (Consultant)	$4,000	$0	$0	$0	$135,000	$25,000	$164,000
Construction Fees and Services	$0	$0	$0	$0	$0	$30,000	$30,000
Other (Permits, County Support, Hazardous Materials)	$0	$0	$0	$0	$5,000	$25,000	$30,000
Total	**$4,000**	**$0**	**$0**	**$0**	**$171,500**	**$100,500**	**$276,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Storm Water Utility (SWU) Capital Construction Fund	$4,000	$0	$0	$0	$171,500	$100,500	$276,000
Total	**$4,000**	**$0**	**$0**	**$0**	**$171,500**	**$100,500**	**$276,000**

Project Analysis

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

D45 Franklin/Morrison Storm Drain Pump Station Rehabilitation

Project P000028

Project Address: Sacramento, CA 95823

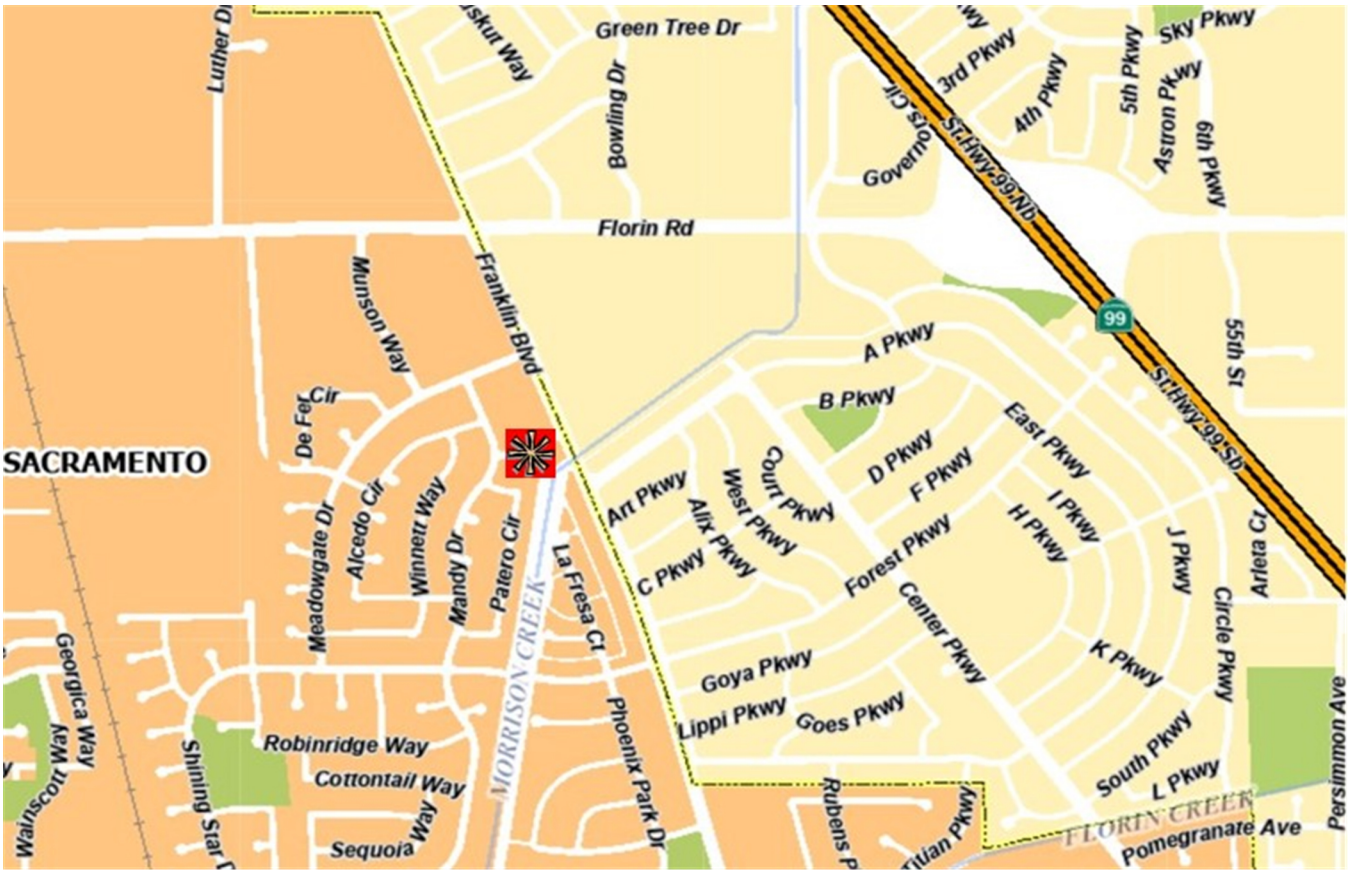
Benefiting Department: Water Resources - Drainage

First Year in CIP: 2015

Estimated Completion Date: 2034

Estimated Project Costs: $901,900

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. The estimated project costs is $3,871,900. Construction is scheduled for two phases with the first phase in 2027 and the second phase in 2033.



D45 Franklin/Morrison Storm Drain Pump Station Rehabilitation **Project P000028**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$270,000	$0	$0	$0	$0	$270,000
Project Management/Design (In-House)	$121,700	$25,000	$0	$0	$0	$0	$146,700
Project Management/Design (Consultant)	$411,800	$25,000	$0	$0	$0	$0	$436,800
Construction Fees and Services	$0	$40,000	$0	$0	$0	$0	$40,000
Right-of-way/Land Acquisition	$8,400	$0	$0	$0	$0	$0	$8,400
Total	**$541,900**	**$360,000**	**$0**	**$0**	**$0**	**$0**	**$901,900**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Storm Water Utility (SWU) Capital Construction Fund	$541,900	$360,000	$0	$0	$0	$0	$901,900
Total	**$541,900**	**$360,000**	**$0**	**$0**	**$0**	**$0**	**$901,900**

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: 2027

Estimated Project Costs: $765,100

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$52,000	$17,200	$0	$0	$0	$0	$69,200
Right-of-way/Land Acquisition	$24,100	$671,800	$0	$0	$0	$0	$695,900
Total	**$76,100**	**$689,000**	**$0**	**$0**	**$0**	**$0**	**$765,100**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 11W Fund	$76,100	$689,000	$0	$0	$0	$0	$765,100
Total	**$76,100**	**$689,000**	**$0**	**$0**	**$0**	**$0**	**$765,100**

Project Analysis

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

I Street/32nd Street Storm Drain Improvement

Project P000031

Project Address: North Highlands, CA 95660

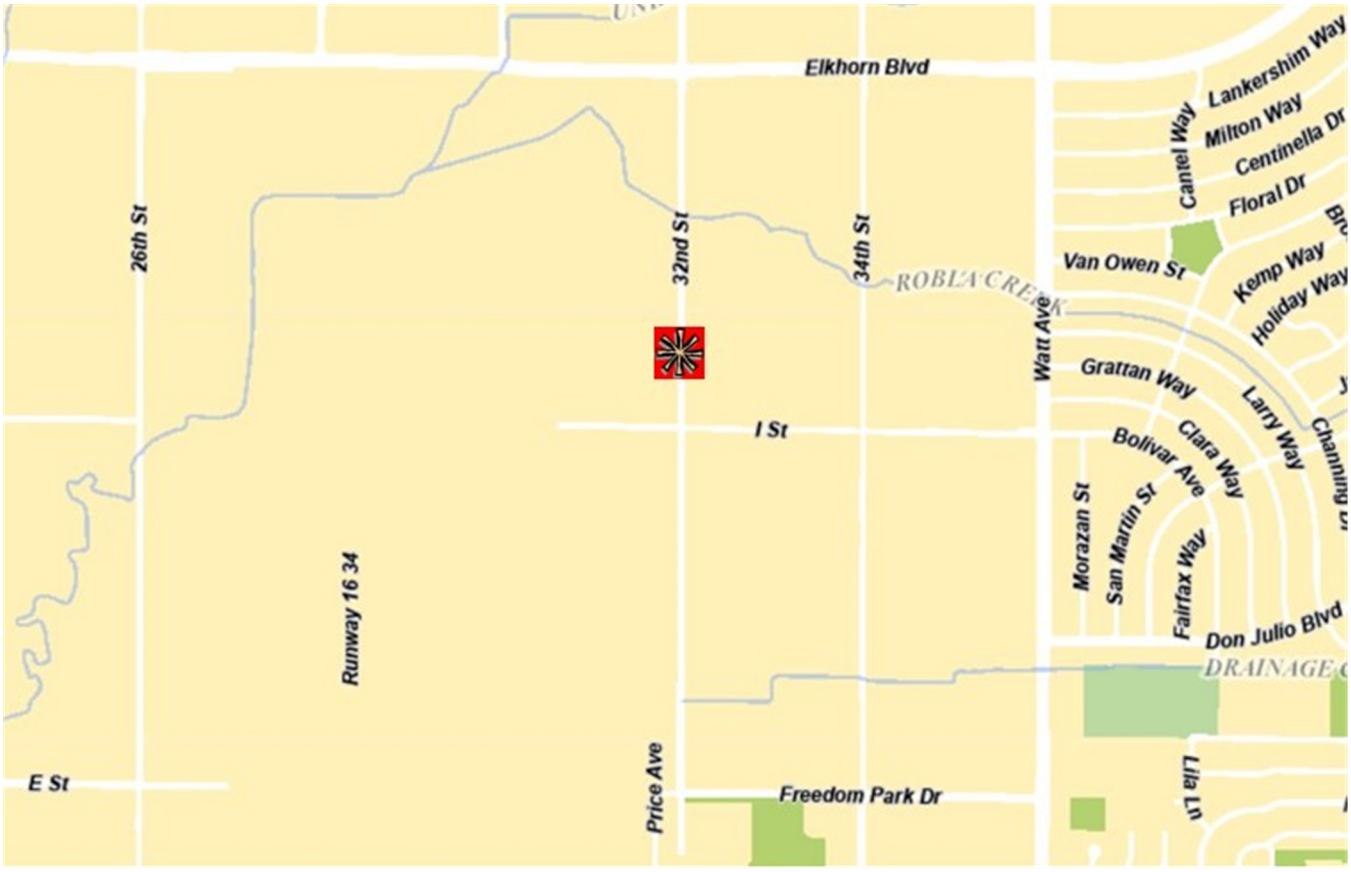
Benefiting Department: Water Resources - Drainage

First Year in CIP: 2016

Estimated Completion Date: 2027

Estimated Project Costs: $2,050,200

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 in the street right-of-way to replace the existing smaller drainage facilities.



I Street/32nd Street Storm Drain Improvement

Project P000031

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$150,000	$1,187,000	$0	$0	$0	$0	$1,337,000
Project Management/Design (In-House)	$463,900	$40,000	$0	$0	$0	$0	$503,900
Construction Fees and Services	$37,800	$171,500	$0	$0	$0	$0	$209,300
Total	**$651,700**	**$1,398,500**	**$0**	**$0**	**$0**	**$0**	**$2,050,200**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Storm Water Utility (SWU) Capital Construction Fund	$651,700	$1,398,500	$0	$0	$0	$0	$2,050,200
Total	**$651,700**	**$1,398,500**	**$0**	**$0**	**$0**	**$0**	**$2,050,200**

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: $410,000

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Right-of-way/Land Acquisition	$35,000	$75,000	$75,000	$75,000	$75,000	$75,000	$410,000
Total	**$35,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$410,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 11N Fund	$5,000	$25,000	$25,000	$25,000	$25,000	$25,000	$130,000
SCWA Zone 11W Fund	$5,000	$25,000	$25,000	$25,000	$25,000	$25,000	$130,000
Storm Water Utility (SWU) Capital Construction Fund	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000	$150,000
Total	**$35,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$410,000**

Project Analysis

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

Mayhew Channel Closure Structure Gate Hoist Improvement

Project P384113

Project Address: Sacramento, CA 95828

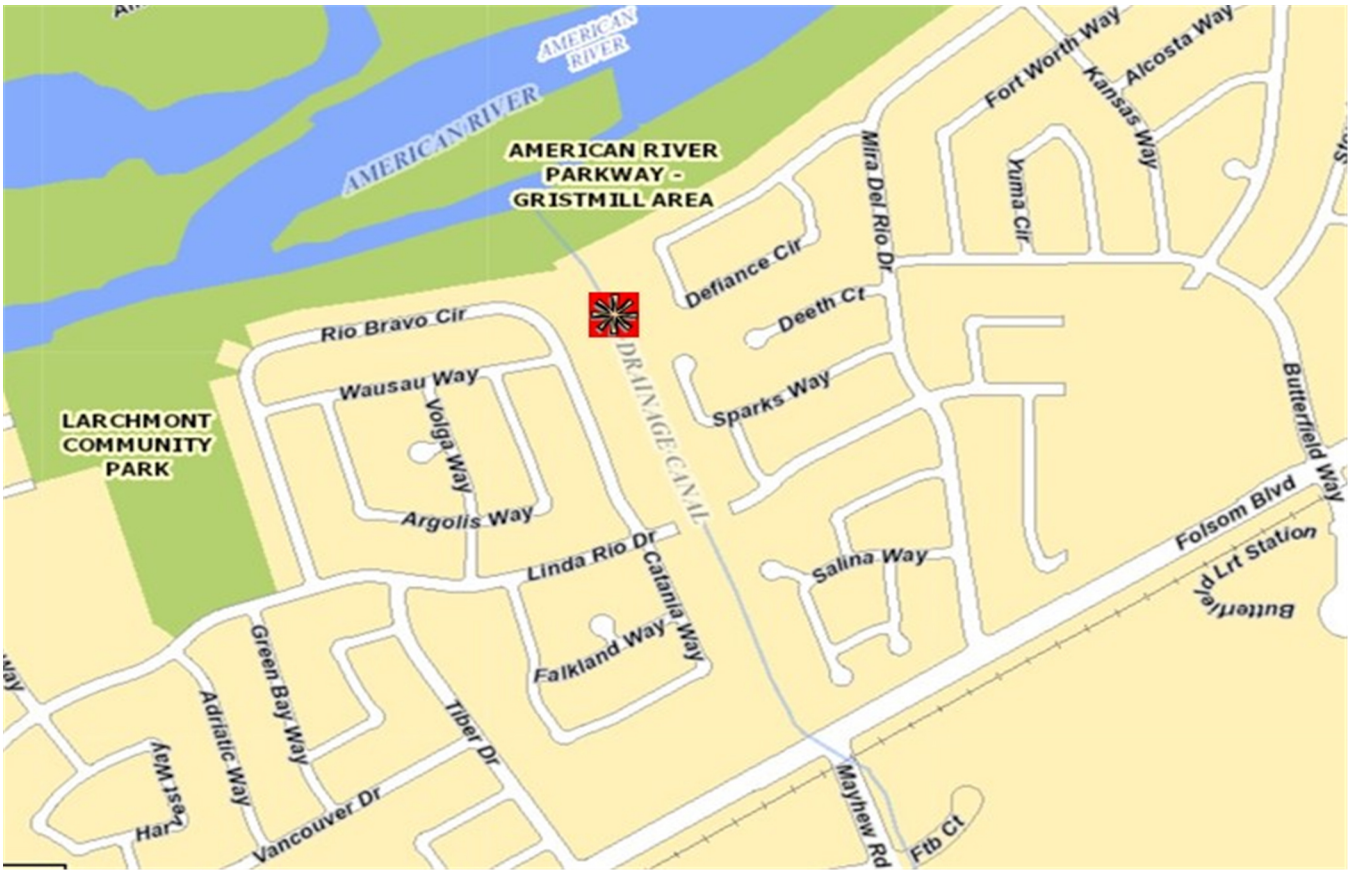
Benefiting Department: Water Resources - Drainage

First Year in CIP: 2023

Estimated Completion Date: 2026

Estimated Project Costs: $623,000

Project Description: This project will install a gate hoist for the Mayhew Channel closure structure. The gate hoist will improve staff safety when maintaining the closure structure.



Mayhew Channel Closure Structure Gate Hoist Improvement

Project P384113

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$301,000	$0	$0	$0	$0	$301,000
Project Management/Design (In-House)	$65,400	$10,000	$0	$0	$0	$0	$75,400
Project Management/Design (Consultant)	$211,600	$10,000	$0	$0	$0	$0	$221,600
Construction Fees and Services	$0	$25,000	$0	$0	$0	$0	$25,000
Total	**$277,000**	**$346,000**	**$0**	**$0**	**$0**	**$0**	**$623,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Storm Water Utility (SWU) Capital Construction Fund	$277,000	$346,000	$0	$0	$0	$0	$623,000
Total	**$277,000**	**$346,000**	**$0**	**$0**	**$0**	**$0**	**$623,000**

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 Landscaping - Elder Creek Ph 1A & Gerber Creek Ph 3/4 Improvement **Project P735645**

Project Address: Sacramento, CA 95829

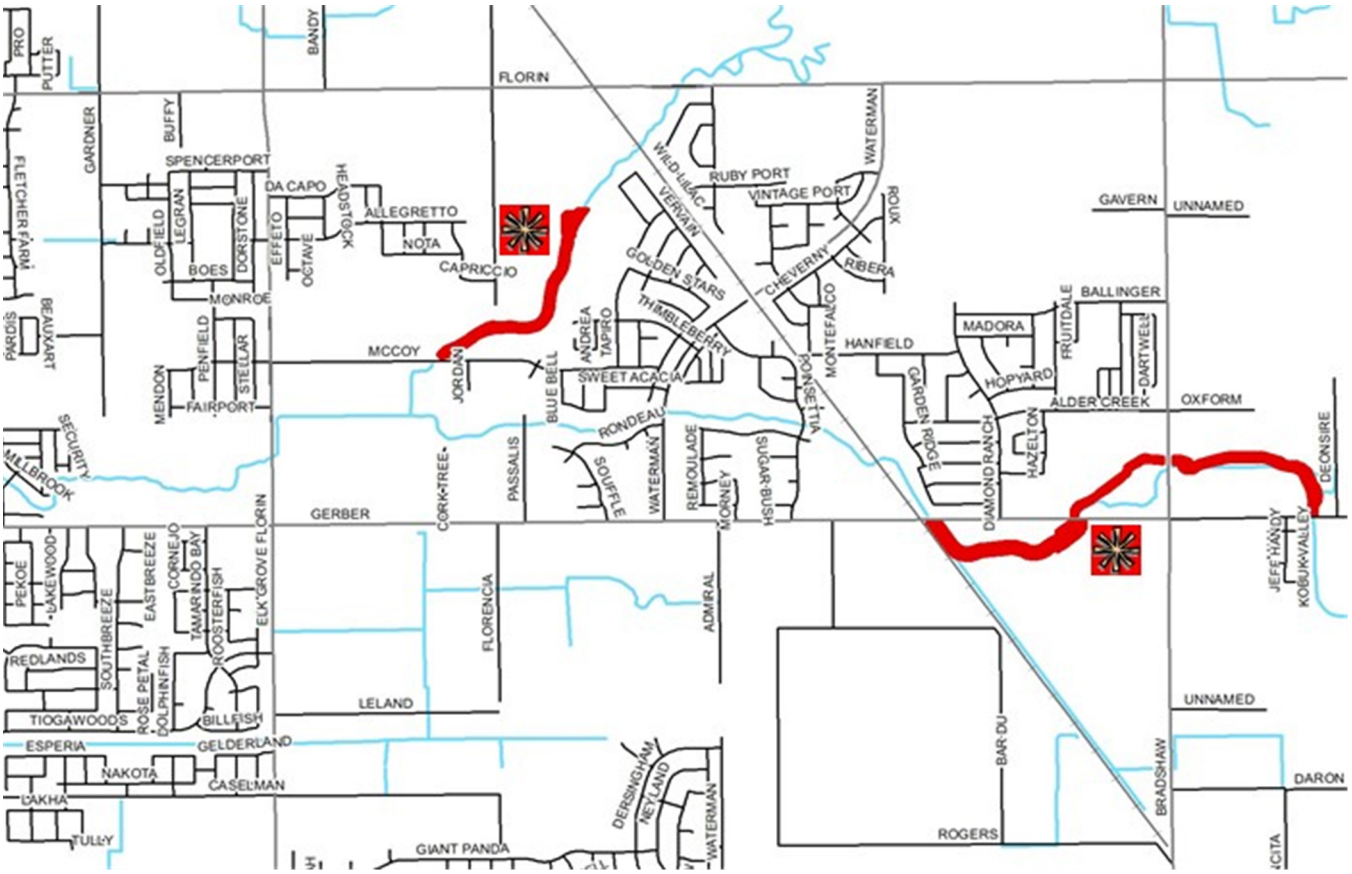
Benefiting Department: Water Resources - Drainage

First Year in CIP: 2025

Estimated Completion Date: 2034

Estimated Project Costs: $10,141,600

Project Description: This project is developed from the North Vineyard Station Open Space Preserve Trail & Landscaping - Future Phases project. It is the fourth of the 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. The estimated total project cost is $10,522,300.



North Vineyard Station Open Space Preserve Landscaping - Elder Creek Ph 1A & Gerber Creek Ph 3/4 Improvement

Project P735645

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,609,200	$708,200	$3,094,220	$2,038,410	$210,300	$210,300	$7,870,630
Project Management/Design (In-House)	$332,500	$59,620	$115,900	$40,550	$10,200	$10,200	$568,970
Project Management/Design (Consultant)	$99,600	$52,500	$75,000	$22,500	$0	$0	$249,600
Construction Fees and Services	$209,300	$120,280	$262,680	$137,140	$15,000	$15,000	$759,400
Other (Permits, County Support, Hazardous Materials)	$0	$431,500	$261,500	$0	$0	$0	$693,000
Total	**$2,250,600**	**$1,372,100**	**$3,809,300**	**$2,238,600**	**$235,500**	**$235,500**	**$10,141,600**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 11N Fund	$1,789,200	$1,090,800	$3,028,400	$1,779,700	$187,200	$187,200	$8,062,500
SCWA Zone 11W Fund	$461,400	$281,300	$780,900	$458,900	$48,300	$48,300	$2,079,100
Total	**$2,250,600**	**$1,372,100**	**$3,809,300**	**$2,238,600**	**$235,500**	**$235,500**	**$10,141,600**

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 Landscaping - Elder Creek Ph 1B Improvement **Project P323283**

Project Address: Sacramento, CA 95829

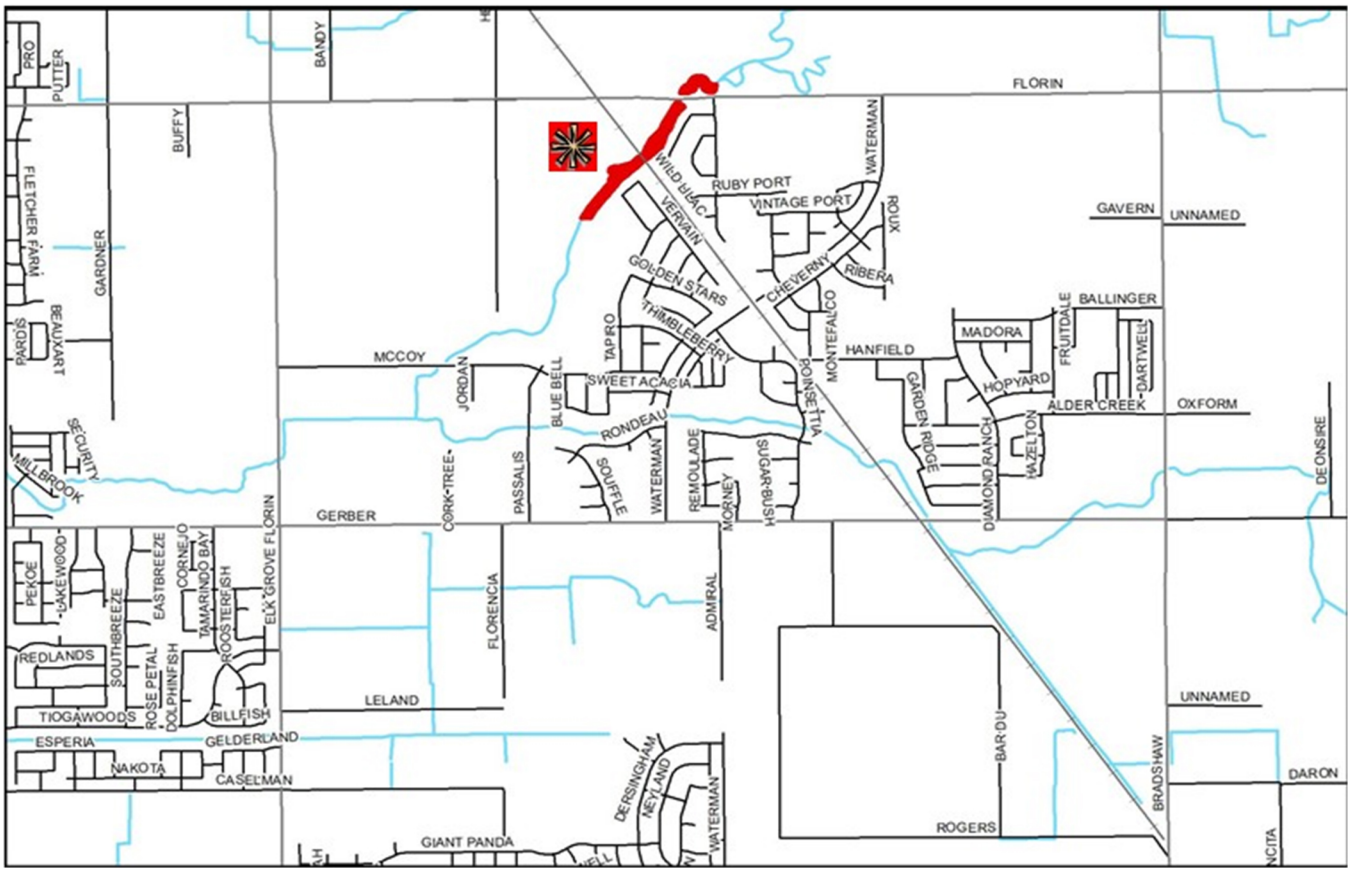
Benefiting Department: Water Resources - Drainage

First Year in CIP: 2023

Estimated Completion Date: 2028

Estimated Project Costs: $3,575,100

Project Description: This project is the second of the 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 Landscaping - Elder Creek Ph 1B Improvement **Project P323283**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$2,501,500	$74,600	$74,600	$0	$0	$0	$2,650,700
Project Management/Design (In-House)	$438,600	$3,400	$3,400	$0	$0	$0	$445,400
Project Management/Design (Consultant)	$163,800	$0	$0	$0	$0	$0	$163,800
Construction Fees and Services	$256,500	$5,000	$5,000	$0	$0	$0	$266,500
Other (Permits, County Support, Hazardous Materials)	$48,700	$0	$0	$0	$0	$0	$48,700
Total	**$3,409,100**	**$83,000**	**$83,000**	**$0**	**$0**	**$0**	**$3,575,100**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 11N Fund	$2,710,200	$66,000	$66,000	$0	$0	$0	$2,842,200
SCWA Zone 11W Fund	$698,900	$17,000	$17,000	$0	$0	$0	$732,900
Total	**$3,409,100**	**$83,000**	**$83,000**	**$0**	**$0**	**$0**	**$3,575,100**

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 Landscaping - Elder Creek Ph 3/5 & Gerber Creek Ph 1A/2 Improvement **Project P240457**

Project Address: Sacramento, CA 95829

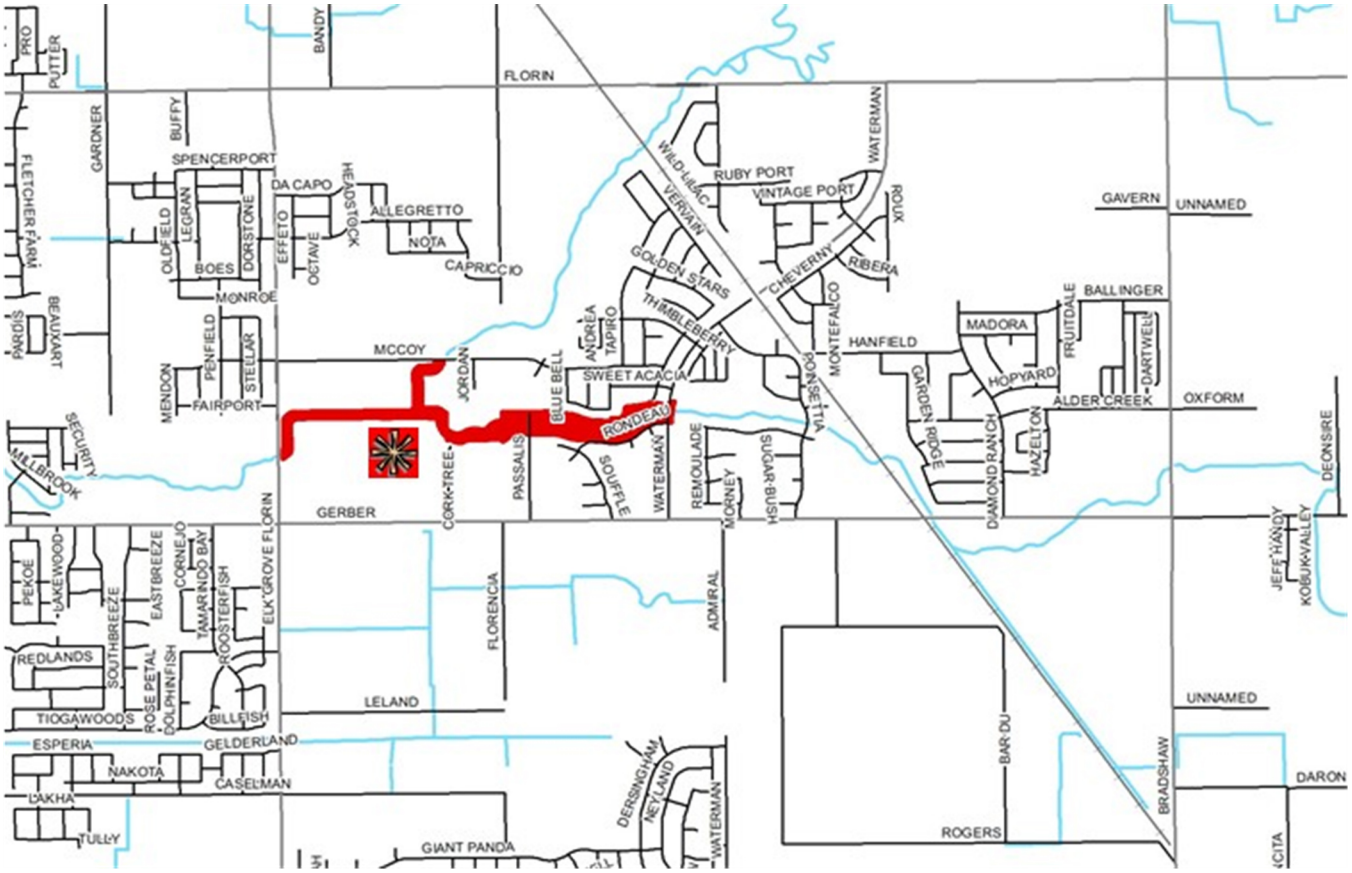
Benefiting Department: Water Resources - Drainage

First Year in CIP: 2025

Estimated Completion Date: 2030

Estimated Project Costs: $4,807,400

Project Description: This project is developed from the North Vineyard Station Open Space Preserve Trail & Landscaping - Future Phases project. It is the third of the 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 Landscaping - Elder Creek Ph 3/5 & Gerber Creek Ph 1A/2 Improvement

Project P240457

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$3,399,300	$125,500	$125,500	$125,500	$125,500	$0	$3,901,300
Project Management/Design (In-House)	$438,600	$3,400	$3,400	$3,400	$3,400	$0	$452,200
Project Management/Design (Consultant)	$163,800	$0	$0	$0	$0	$0	$163,800
Construction Fees and Services	$256,500	$5,000	$5,000	$5,000	$5,000	$0	$276,500
Other (Permits, County Support, Hazardous Materials)	$13,600	$0	$0	$0	$0	$0	$13,600
Total	**$4,271,800**	**$133,900**	**$133,900**	**$133,900**	**$133,900**	**$0**	**$4,807,400**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 11A Fund	$200,000	$0	$0	$0	$0	$0	$200,000
SCWA Zone 11N Fund	$3,237,100	$106,500	$106,500	$106,500	$106,500	$0	$3,663,100
SCWA Zone 11W Fund	$834,700	$27,400	$27,400	$27,400	$27,400	$0	$944,300
Total	**$4,271,800**	**$133,900**	**$133,900**	**$133,900**	**$133,900**	**$0**	**$4,807,400**

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 Landscaping - Elder Creek Ph 4 & Gerber Creek Ph 1 Improvement

Project P682958

Project Address: Sacramento, CA 95829

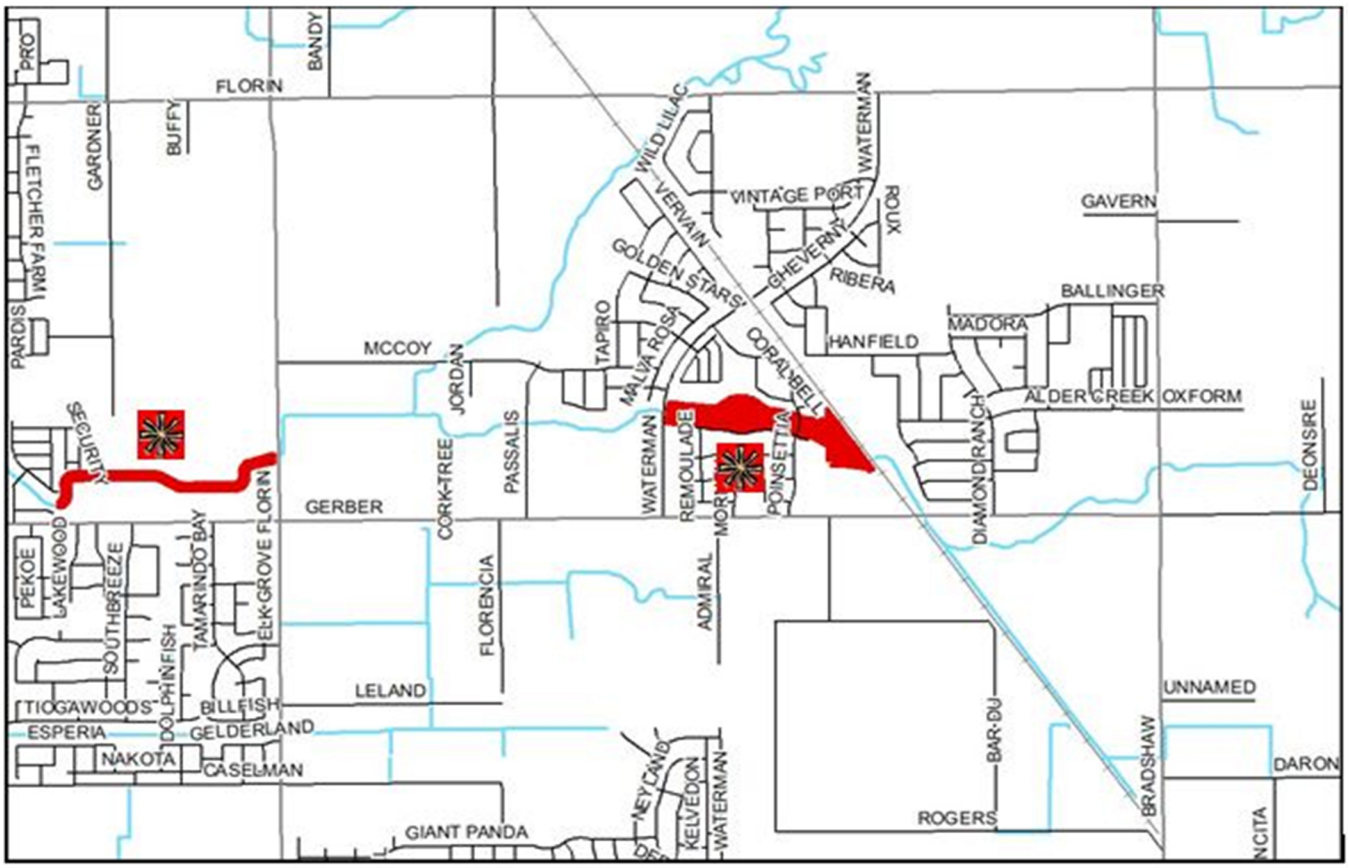
Benefiting Department: Water Resources - Drainage

First Year in CIP: 2022

Estimated Completion Date: 2027

Estimated Project Costs: $4,190,400

Project Description: This project is the first of the 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 Landscaping - Elder Creek Ph 4 & Gerber Creek Ph 1 Improvement

Project P682958

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$2,698,600	$165,000	$0	$0	$0	$0	$2,863,600
Project Management/Design (In-House)	$438,600	$3,400	$0	$0	$0	$0	$442,000
Project Management/Design (Consultant)	$163,800	$0	$0	$0	$0	$0	$163,800
Construction Fees and Services	$256,500	$5,000	$0	$0	$0	$0	$261,500
Other (Permits, County Support, Hazardous Materials)	$459,500	$0	$0	$0	$0	$0	$459,500
Total	**$4,017,000**	**$173,400**	**$0**	**$0**	**$0**	**$0**	**$4,190,400**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 11A Fund	$740,800	$0	$0	$0	$0	$0	$740,800
SCWA Zone 11N Fund	$2,604,600	$137,900	$0	$0	$0	$0	$2,742,500
SCWA Zone 11W Fund	$671,600	$35,500	$0	$0	$0	$0	$707,100
Total	**$4,017,000**	**$173,400**	**$0**	**$0**	**$0**	**$0**	**$4,190,400**

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: 2031

Estimated Project Costs: $1,468,300

Project Description: This project will improve drainage on the streets in the vicinity of the Rich Hill Drive/ Chestnut Avenue intersection. The storm drain system is comprised of undersized mainlines and drains that clog with debris or get overwhelmed due to limited capacity. The project will install larger mainlines and inlets to replace and supplement the existing drainage facilities.

Rich Hill Drive Storm Drain Improvement **Project P000034**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$328,700	$810,700	$1,139,400
Project Management/Design (In-House)	$161,600	$0	$0	$0	$36,500	$15,000	$213,100
Construction Fees and Services	$0	$0	$0	$0	$34,800	$81,000	$115,800
Total	**$161,600**	**$0**	**$0**	**$0**	**$400,000**	**$906,700**	**$1,468,300**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Storm Water Utility (SWU) Capital Construction Fund	$161,600	$0	$0	$0	$400,000	$906,700	$1,468,300
Total	**$161,600**	**$0**	**$0**	**$0**	**$400,000**	**$906,700**	**$1,468,300**

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: 2027

Estimated Project Costs: $550,000

Project Description: The Maintenance & Operations Section purchases equipment required to maintain and operate the drainage system. The equipment ranges from portable pumps and generators to utility trucks and construction equipment such as backhoes and hauling trailers. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Purchase Cost (Equip/Vehicle)	$0	$550,000	$0	$0	$0	$0	$550,000
Total	**$0**	**$550,000**	**$0**	**$0**	**$0**	**$0**	**$550,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Storm Water Utility (SWU) Capital Construction Fund	$0	$550,000	$0	$0	$0	$0	$550,000
Total	**$0**	**$550,000**	**$0**	**$0**	**$0**	**$0**	**$550,000**

Project Analysis

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

Storm Drain Maintenance & Operations Projects – Various Locations

Project P000040

Project Address: Sacramento County

Benefiting Department: Water Resources - Drainage

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $1,036,000

Project Description: This project provides for routine maintenance improvements of deteriorated drainage facilities throughout the system. Specific project locations are determined based on maintenance and engineering section consultations. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$11,000	$25,000	$325,000	$25,000	$325,000	$325,000	$1,036,000
Total	**$11,000**	**$25,000**	**$325,000**	**$25,000**	**$325,000**	**$325,000**	**$1,036,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Storm Water Utility (SWU) Capital Construction Fund	$11,000	$25,000	$325,000	$25,000	$325,000	$325,000	$1,036,000
Total	**$11,000**	**$25,000**	**$325,000**	**$25,000**	**$325,000**	**$325,000**	**$1,036,000**

Project Analysis

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

Storm Drain Rehabilitation – Job Order Contracts (JOCs) **Project P000043**

Project Address: Sacramento County

Benefiting Department: Water Resources - Drainage

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $4,332,700

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$682,700	$574,000	$574,000	$574,000	$574,000	$574,000	$3,552,700
Project Management/Design (In-House)	$50,000	$42,000	$42,000	$42,000	$42,000	$42,000	$260,000
Project Management/Design (Consultant)	$16,700	$14,000	$14,000	$14,000	$14,000	$14,000	$86,700
Construction Fees and Services	$83,300	$70,000	$70,000	$70,000	$70,000	$70,000	$433,300
Total	**$832,700**	**$700,000**	**$700,000**	**$700,000**	**$700,000**	**$700,000**	**$4,332,700**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Storm Water Utility (SWU) Capital Construction Fund	$832,700	$700,000	$700,000	$700,000	$700,000	$700,000	$4,332,700
Total	**$832,700**	**$700,000**	**$700,000**	**$700,000**	**$700,000**	**$700,000**	**$4,332,700**

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

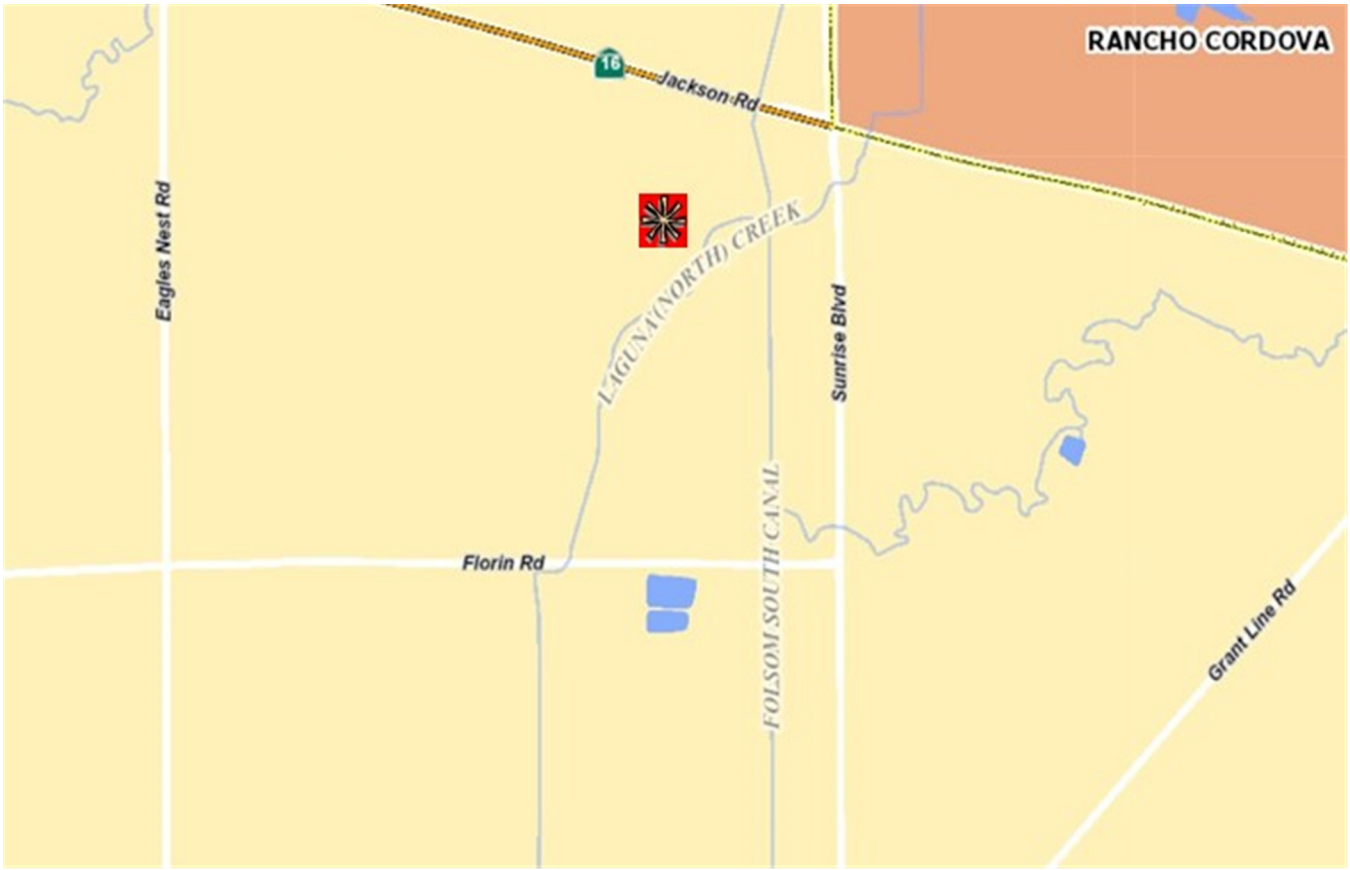
Benefiting Department: Water Resources - Drainage

First Year in CIP: 2023

Estimated Completion Date: 2027

Estimated Project Costs: $2,490,800

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 pumping to discharge 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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$1,844,025	$0	$0	$0	$0	$1,844,025
Project Management/Design (In-House)	$32,100	$245,870	$0	$0	$0	$0	$277,970
Project Management/Design (Consultant)	$0	$122,935	$0	$0	$0	$0	$122,935
Construction Fees and Services	$0	$245,870	$0	$0	$0	$0	$245,870
Total	**$32,100**	**$2,458,700**	**$0**	**$0**	**$0**	**$0**	**$2,490,800**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 11A Fund	$32,100	$1,830,000	$0	$0	$0	$0	$1,862,100
SCWA Zone 11W Fund	$0	$628,700	$0	$0	$0	$0	$628,700
Total	**$32,100**	**$2,458,700**	**$0**	**$0**	**$0**	**$0**	**$2,490,800**

Project Analysis

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

SACRAMENTO
COUNTY

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 construction projects identified in the Five-Year Capital Improvement Plan (CIP) for the period from Fiscal Year 2026-27 through Fiscal Year 2030-31.

Most of the water construction projects consist of new facilities such as wells, pump stations, transmission mains, treatment and storage facilities to serve water to the developing portions of the unincorporated County and Cities of Elk Grove and Rancho Cordova. SCWA also constructs projects to support maintenance activities such as pump replacement, well rehabilitation, and water system retrofits.

The Five-Year estimated CIP cost is $326,163,824, prior costs allocated to these projects were $231,402,293 totaling $557,566,117. There are six projects identified in the Five-Year CIP that either are under construction or will be substantially completed by SCWA in Fiscal Year 2026-27. The following brief descriptions provide examples of the type and magnitude of construction projects undertaken by SCWA.

- **Arden Service Area Water Mains and Meter Project Phase 4-5-6 –** 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. 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. This project will upgrade the water distribution system by installing larger pipes in street Right of Way, to increase system capacity and reliability, as well as meters for all service connections in the front yards providing increased accessibility. This is the last and largest project in the 8 phase program. Construction for 4-5-6 is estimated to be completed in 2026.
- **Metro Air Park Tank and Booster Station Phase 2 –** The Metro Air Park Tank and Booster Station **s**erves the approximately 1,900-acre Metro Air Park development located in the Natomas area of Sacramento County. Phase 1 became operational in 2011 including 1 water storage tank, chemical feed system, controls, and pumping facilities. Phase 2 will provide additional piping, additional pumps, electrical and controls, as well as a new water storage tank holding 2.5-million gallons of water. This project is scheduled for completion in 2026.
- **Dwight Road Water Treatment Plant Tank 2 Recoating and Rehabilitation Project –** The Dwight Road Water Treatment facility currently has 2-each 3,500,000-gallon water storage tanks as well as two backwash storage tanks, all constructed of welded steel. SCWA has a bi-annual program where the

tanks are emptied, cleaned, and inspected inside and out. Part of the inspection is to evaluate the status of the protective coating system. The costing system is critical to ensure the full lifecycle of the steel. The inspection of the Dwight Rd. storage tanks indicated deterioration of the existing coating, as well as corrosion of some of the structural elements inside the tank. Water storage tank number 1 as well as one backwash tank have previously had their coatings repaired and replaced. This project will remove and replace the interior coating, modify, repair, or replace some of the structural elements inside to provide structural stability as well as allow additional air flow, as well as clean/repair and recoat the exterior of the tank number 2 and second backwash tank. This project is estimated to be complete in 2026.

- **Kiefer Blvd Transmission Main Improvement Project –** This Project includes approximately 2.8 miles of Transmission main (sizes vary from 16-inch to 30-inch) that will connect to an existing 24-inch transmission main in Sunrise Blvd and follow the Kiefer Blvd alignment west to Excelsior Road. Additionally, it will include a little more than 0.5-mile pipeline to connect the mains to the Mather housing system. This pipeline will provide redundancy and operational flexibility for the operation of the North Service Area water supply, especially Mather. Currently the Mather system is limited to limited sources of water supply into the area. This pipeline will provide a looped system to help ensure water is more readily available for both peak demands as well as fire suppression.
- **Northgate Hexavalent Chromium Water Treatment** – Water testing on existing municipal wells in the Northgate 880 have identified levels of Hexavalent Chromium near, and in some cases above levels mandated by the State of California to require treatment. This project will consist of adding additional treatment for Hexavalent Chromium, eliminating or reducing to levels below the drinking water standards. The project will add treatment ultimately to two existing wells as they have been identified as having the highest levels of contamination and are also the largest producers of water for the area. These wells are needed to maintain fire flow capabilities in the area.

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P000110	Arden Service Area Water Mains & Meters – Phases 1B & 4-6	$106,956,709	$6,708,099	$0	$0	$0	$0	$113,664,808
P000138	Arden Way Well	$1,716,991	$112,000	$2,000,000	$1,350,000	$0	$0	$5,178,991
P378586	Conservation SB555 Water Loss Meter Project	$0	$600,000	$1,100,000	$2,200,000	$2,700,000	$2,700,000	$9,300,000
P000112	Cordova Hills Storage Tanks	$112,353	$0	$800,000	$200,000	$0	$0	$1,112,353
P000113	Freeport Regional Water Authority (FRWA) Facilities Upgrades	$2,645,188	$150,000	$100,000	$100,000	$100,000	$100,000	$3,195,188
P753188	IM-Dwight Rd Water TP Tank 2 Recoat	$1,772,210	$1,500,000	$0	$0	$0	$0	$3,272,210
P822763	Kiefer Road Transmission Main Improvement Project	$1,600,000	$1,200,000	$15,700,000	$0	$0	$0	$18,500,000
P000115	Land/Easement Purchases – Various Locations	$783,390	$0	$500,000	$500,000	$700,000	$0	$2,483,390
P000118	Meter Installation/ Inspection Projects – Various Locations	$1,830,248	$825,000	$525,000	$525,000	$525,000	$525,000	$4,755,248
P976495	Metro Air Park Tank & Booster Station - Phase 2	$6,992,703	$1,000,000	$0	$0	$0	$0	$7,992,703
P000119	Miscellaneous Improvement Projects – Various Locations	$32,663,292	$14,395,271	$15,420,800	$18,120,800	$18,170,800	$17,420,800	$116,191,763
P000121	North Service Area Pipeline – Phase 2	$359,639	$700,000	$0	$200,000	$16,916,800	$16,916,800	$35,093,239
P000122	North Service Area Terminal Tanks & Booster Pump Station	$145,013	$2,050,000	$50,000	$1,000,000	$5,513,900	$5,000,000	$13,758,913
P942977	Northgate Hexavalent Chromium (CH6) Well Treatment	$200,000	$2,200,000	$2,200,000	$0	$250,000	$0	$4,850,000
P046267	PFAS Well Treatment	$0	$200,000	$2,300,000	$2,500,000	$2,800,000	$5,500,000	$13,300,000
P000123	Pipe Replacement Projects – Various Locations	$1,298,694	$375,000	$375,000	$975,000	$375,000	$375,000	$3,773,694
P197635	Poppy Ridge WTP Phase 3 - Tank	$100,000	$3,581,000	$8,019,000	$0	$0	$0	$11,700,000
P000125	Rio Del Oro Storage Tank Property	$6,000	$0	$0	$0	$0	$300,000	$306,000

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P000127	Sacramento County Water Agency (SCWA) Guidance Plans	$1,946,072	$1,850,000	$0	$0	$0	$250,000	$4,046,072
P000126	Sacramento County Water Agency Distribution & Operation	$1,361,380	$565,000	$1,140,000	$1,355,000	$800,000	$120,000	$5,341,380
P266510	Sunrise Boulevard/ Douglas Road - Pressure Reducing Valve Station	$60,187	$0	$589,500	$587,300	$589,500	$0	$1,826,487
P588968	TB – Franklin Blvd Water Treatment Storage and Booster Pump Facility, Phase 1	$167,754	$200,000	$500,000	$5,300,000	$0	$0	$6,167,754
P991145	TM - NSA Pipeline, Tank and Booster Pump Station Project (Pre-Design)	$1,005,524	$600,000	$0	$0	$0	$0	$1,605,524
P000607	Transmission Main – Bradshaw Rd - Sheldon Rd to Bond Rd	$0	$0	$0	$0	$0	$50,000	$50,000
P000606	Transmission Main – Bradshaw Road - Calvine Road to Sheldon	$224,828	$60,000	$0	$0	$50,000	$750,000	$1,084,828
P688691	Transmission Main – Bradshaw Road - Crisswell Drive to Elk Grove	$116,746	$60,000	$0	$482,560	$400,000	$0	$1,059,306
P000128	Transmission Main – Development Projects – Various Locations	$49,735,006	$20,423,854	$13,526,688	$10,604,816	$8,282,030	$6,806,006	$109,378,400
P000134	Transmission Main – Walnut Grove Improvements	$106,974	$250,000	$1,250,000	$0	$0	$0	$1,606,974
P206924	VSWTP – Florin 40 – Sewer Abandonment	$0	$200,000	$0	$0	$0	$0	$200,000
P619945	VSWTP Charging Station	$100,000	$250,000	$0	$2,000,000	$0	$0	$2,350,000
P283064	Walnut Grove WTP	$501,896	$750,000	$1,000,000	$0	$0	$0	$2,251,896
P000136	Water Treatment Plant Maintenance Projects – Various Locations	$10,723,492	$2,305,000	$4,680,000	$3,450,000	$2,378,000	$10,850,000	$34,386,492
P000137	Water Well Maintenance Projects – Various Locations	$5,066,149	$1,100,000	$825,000	$925,000	$1,000,000	$925,000	$9,841,149
P000135	Waterman Road/Grant Line Road Wholesale Water Meter Station	$159,504	$20,000	$0	$317,500	$0	$0	$497,004

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
P709306	Wildhawk Tank #2 Recoating Project Phase 2	$160,274	$2,500,000	$0	$0	$0	$0	$2,660,274
P620400	WW - Big Horn Groundwater Wells 3 and 6 Downhole Construction Project	$784,077	$100,000	$300,000	$3,600,000	$0	$0	$4,784,077
	Total	**$231,402,293**	**$66,830,224**	**$72,900,988**	**$56,292,976**	**$61,551,030**	**$68,588,606**	**$557,566,117**

*** 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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total	Reason Dropped
P140722	Arden Service Area Water Mains & Meters – Phase 3	$29,937,179	$0	$0	$0	$0	$0	$29,937,179	Completed
P000117	Mather Tanks Seismic Retrofit	$13,455,436	$0	$0	$0	$0	$0	$13,455,436	Completed
Total	**Total**	**$43,392,615**	**$0**	**$0**	**$0**	**$0**	**$0**	**$43,392,615**	

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

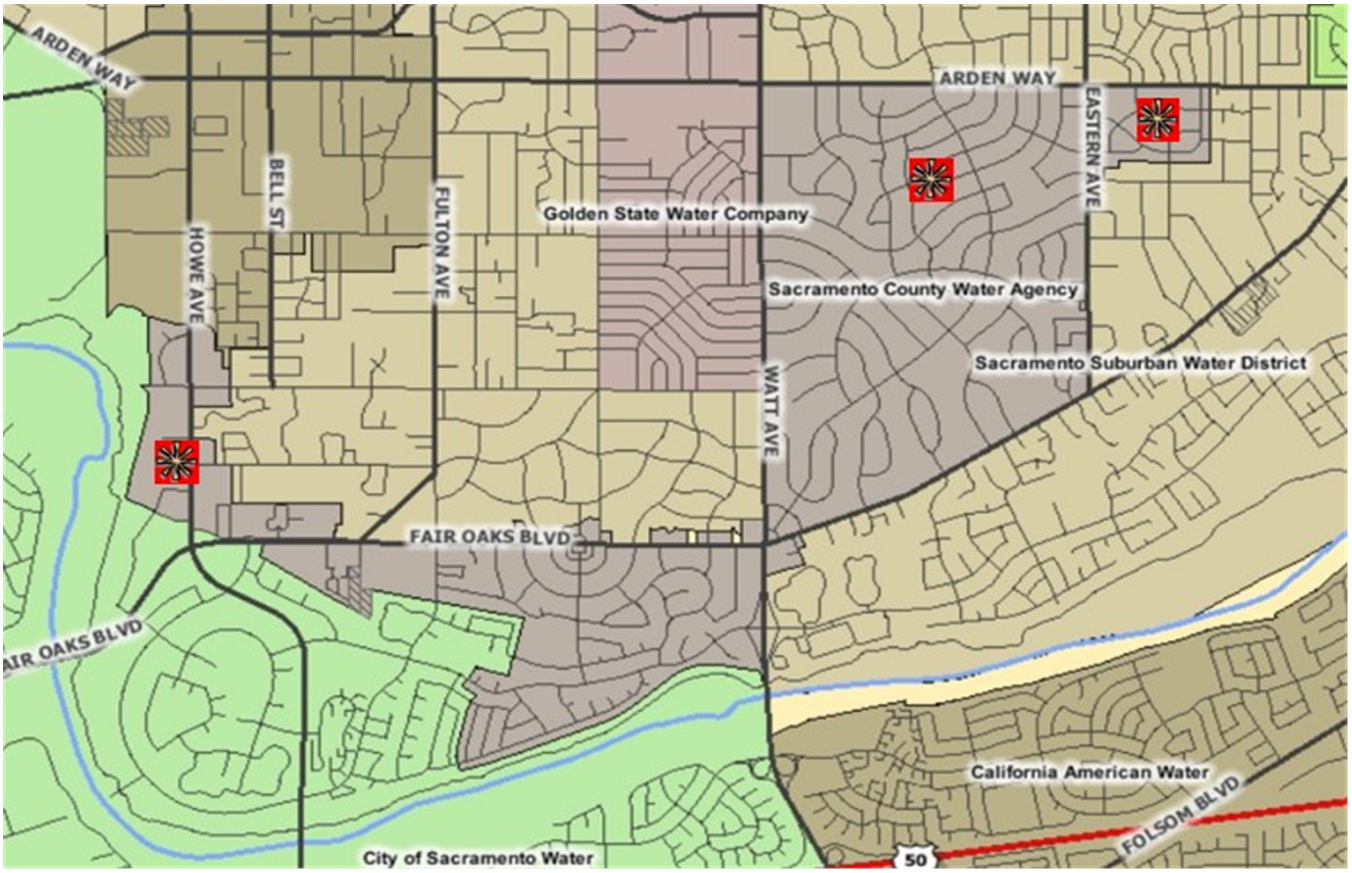
Estimated Completion Date: 2027

Estimated Project Costs: $113,664,808

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 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 six phases. Phase 1A was built in 2018-2019, Phase 2A in 2020, Phase 2B in 2021-2022, and Phase 3 in 2023-2025. The remaining phases (Phases 1B & 4-6) are scheduled for construction from 2023 through 2027. Completion of 1B and 4-6 is estimated to be 2027.

Arden Service Area Water Mains & Meters – Phases 1B & 4-6

Project P000110



Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$90,913,203	$5,701,884	$0	$0	$0	$0	$96,615,087
Project Management/Design (In-House)	$5,347,835	$335,405	$0	$0	$0	$0	$5,683,240
Construction Fees and Services	$10,695,671	$670,810	$0	$0	$0	$0	$11,366,481
Total	**$106,956,709**	**$6,708,099**	**$0**	**$0**	**$0**	**$0**	**$113,664,808**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Enterprise Revenue Bond	$106,956,709	$6,708,099	$0	$0	$0	$0	$113,664,808
Total	**$106,956,709**	**$6,708,099**	**$0**	**$0**	**$0**	**$0**	**$113,664,808**

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: 3824 Arden Way

Sacramento, CA 95864

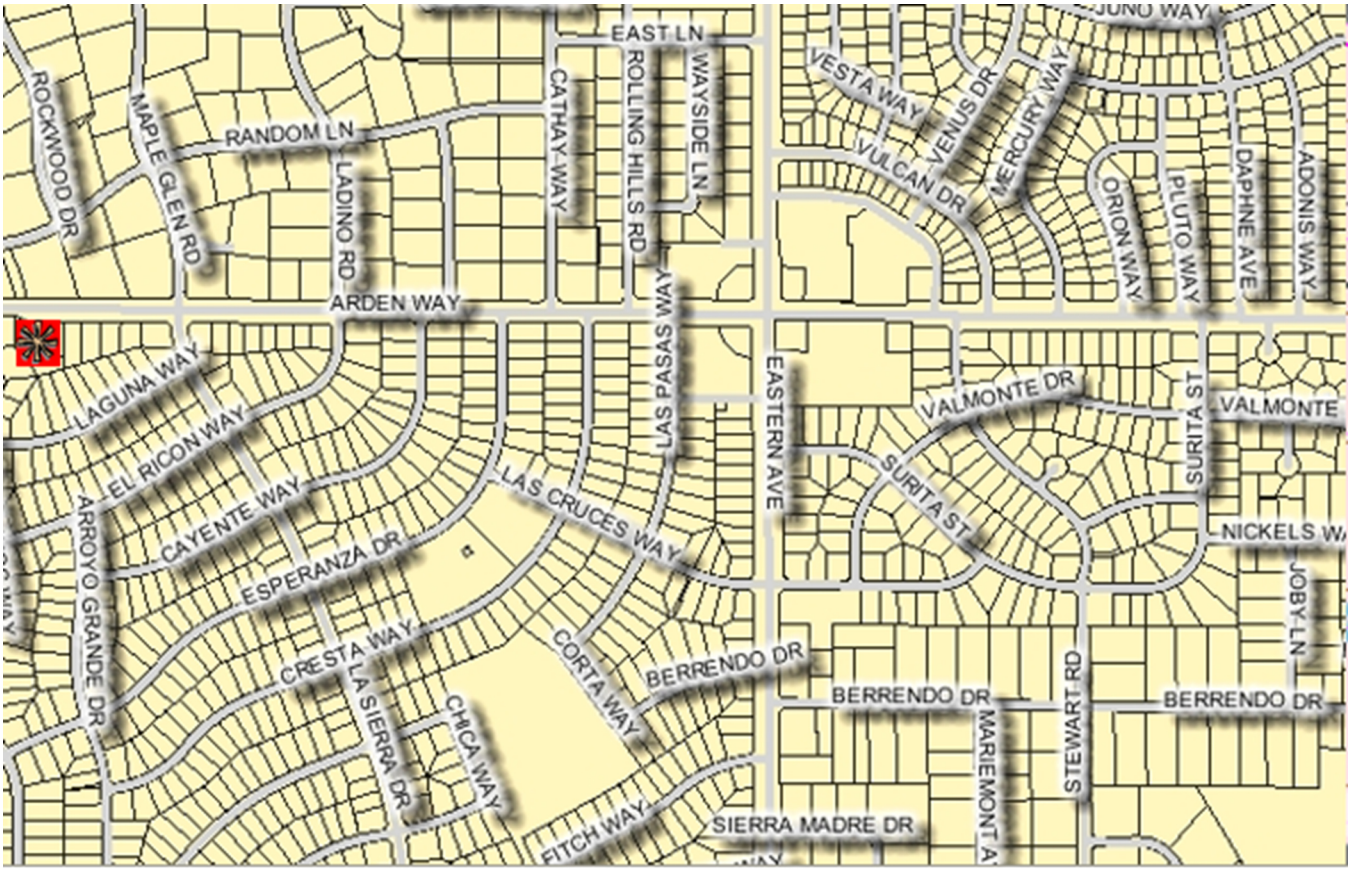
Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2015

Estimated Completion Date: 2029

Estimated Project Costs: $5,178,991

Project Description: The Arden Park Vista service area was constructed beginning in the 1940's. The north-eastern 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 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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,545,292	$100,800	$1,800,000	$1,215,000	$0	$0	$4,661,092
Project Management/Design (In-House)	$171,699	$11,200	$200,000	$135,000	$0	$0	$517,899
Total	**$1,716,991**	**$112,000**	**$2,000,000**	**$1,350,000**	**$0**	**$0**	**$5,178,991**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 41	$1,716,991	$112,000	$2,000,000	$1,350,000	$0	$0	$5,178,991
Total	**$1,716,991**	**$112,000**	**$2,000,000**	**$1,350,000**	**$0**	**$0**	**$5,178,991**

Project Analysis

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

Conservation SB555 Water Loss Meter Project **Project P378586**

Project Address: Varies - SCWA Water System

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2026

Estimated Completion Date: 2035

Estimated Project Costs: $9,300,000

Project Description: This project involves the development and implementation of a program to educate, track, and reduce water usage in the Zone 40 and Zone 41 areas. The project title references Senate Bill (SB) 555, which requires urban retail water suppliers to submit water loss audits to the state by October 1 of each year.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$510,000	$935,000	$1,870,000	$2,295,000	$2,295,000	$7,905,000
Project Management/Design (In-House)	$0	$90,000	$165,000	$330,000	$405,000	$405,000	$1,395,000
Total	**$0**	**$600,000**	**$1,100,000**	**$2,200,000**	**$2,700,000**	**$2,700,000**	**$9,300,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 41	$0	$600,000	$1,100,000	$2,200,000	$2,700,000	$2,700,000	$9,300,000
Total	**$0**	**$600,000**	**$1,100,000**	**$2,200,000**	**$2,700,000**	**$2,700,000**	**$9,300,000**

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

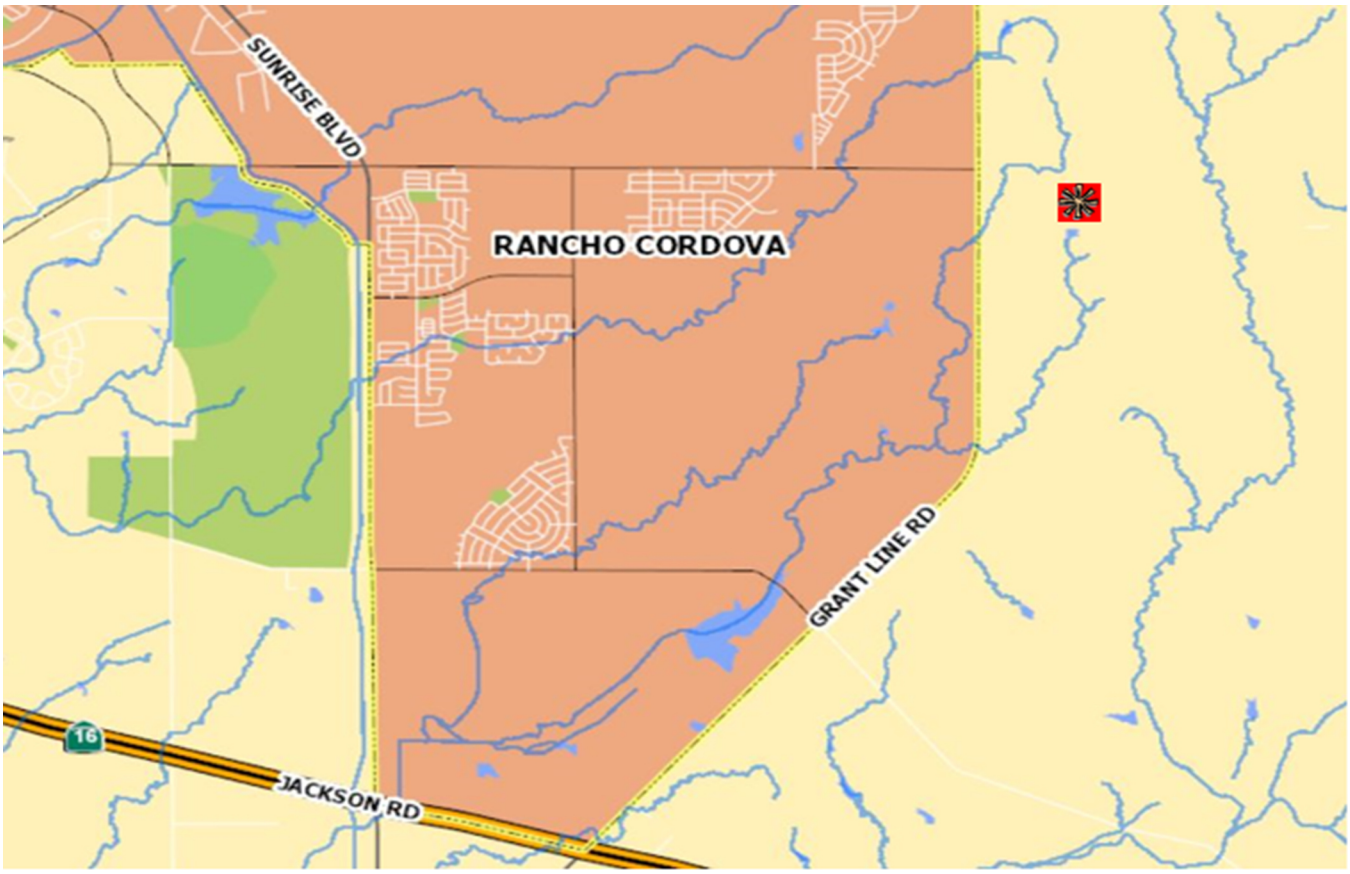
Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2017

Estimated Completion Date: 2032

Estimated Project Costs: $1,112,353

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 an amount determined by the public bidding of the project by the developer. Construction costs will be reimbursed though a credit agreement with an assumed 10-year redemption period beginning at the time the project has reached completion estimated to be Fiscal Year 2031-32.



Cordova Hills Storage Tanks **Project P000112**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$95,500	$0	$680,000	$170,000	$0	$0	$945,500
Project Management/Design (In-House)	$5,618	$0	$40,000	$10,000	$0	$0	$55,618
Construction Fees and Services	$11,235	$0	$80,000	$20,000	$0	$0	$111,235
Total	**$112,353**	**$0**	**$800,000**	**$200,000**	**$0**	**$0**	**$1,112,353**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 40	$112,353	$0	$800,000	$200,000	$0	$0	$1,112,353
Total	**$112,353**	**$0**	**$800,000**	**$200,000**	**$0**	**$0**	**$1,112,353**

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: $3,195,188

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.

Freeport Regional Water Authority (FRWA) Facilities Upgrades

Project P000113

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$2,380,669	$135,000	$90,000	$90,000	$90,000	$90,000	$2,875,669
Project Management/Design (In-House)	$264,519	$15,000	$10,000	$10,000	$10,000	$10,000	$319,519
Total	**$2,645,188**	**$150,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$3,195,188**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
East Bay Municpal Utility District (EBMUD)	$0	$81,000	$54,000	$54,000	$54,000	$54,000	$297,000
SCWA Zone 41	$2,645,188	$69,000	$46,000	$46,000	$46,000	$46,000	$2,898,188
Total	**$2,645,188**	**$150,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$3,195,188**

Project Analysis

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

IM-Dwight Rd Water TP Tank 2 Recoat **Project P753188**

Project Address: Dwight Rd, Elk Grove, CA 95758

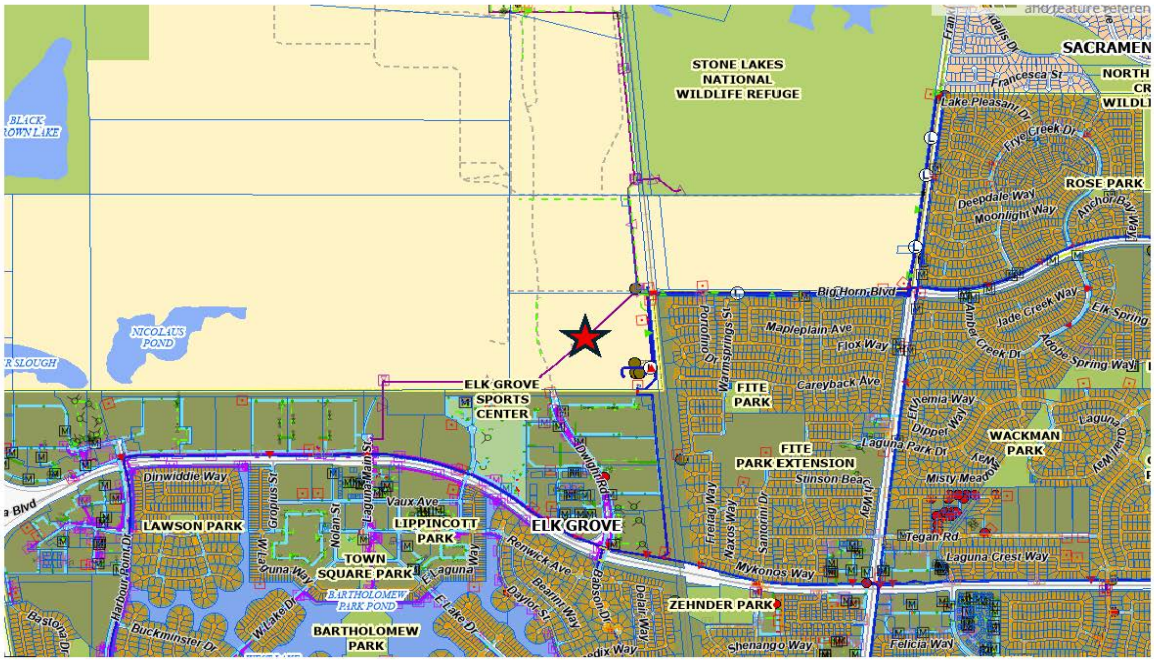
Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2026

Estimated Completion Date: 2026

Estimated Project Costs: $3,272,210

Project Description: The Water Agency routinely inspects the protective coatings and structural integrity of the storage tanks at each water treatment plant and booster pump station. The Dwight Rd water treatment plant has two existing tanks which help convey water to the western portion of the South Service Area of Elk Grove. The inspection of tank number 2 determined to need new protective coating, as well as structural improvements to improve the service life of the tank. This project will provide rehabilitation to the tank as well as other site improvements needed to extend the service life of the overall facility.



IM-Dwight Rd Water TP Tank 2 Recoat **Project P753188**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,506,379	$1,275,000	$0	$0	$0	$0	$2,781,379
Project Management/Design (In-House)	$265,831	$225,000	$0	$0	$0	$0	$490,831
Total	**$1,772,210**	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$3,272,210**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Enterprise Revenue Bond	$1,772,210	$1,500,000	$0	$0	$0	$0	$3,272,210
Total	**$1,772,210**	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$3,272,210**

Project Analysis

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

Kiefer Road Transmission Main Improvement Project **Project P822763**

Project Address: Kiefer Road between Sunrise and Excelsior Roads, Rancho Cordova and Sacramento CA

Benefiting Department: Water Resources – Water Supply

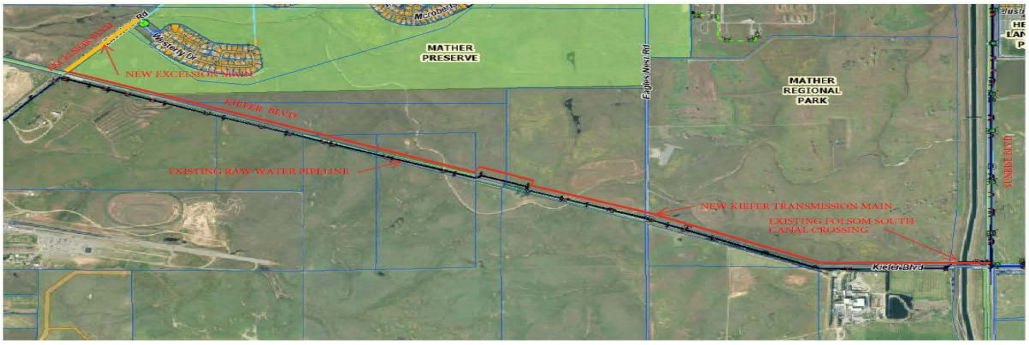
First Year in CIP: 2027

Estimated Completion Date: 2028

Estimated Project Costs: $18,500,000

Project Description: This project includes approximately 2.8 miles of transmission main (sizes vary from 16-inch to 30-inch) that will connect to an existing 24-inch transmission main in Sunrise Blvd and follow the Kiefer Blvd alignment west to Excelsior Road. Additionally, it will include a little more than 0.5-mile pipeline to connect the mains to the Mather housing system. This pipeline will provide redundancy and operational flexibility for the operation of the North Service Area water supply. This pipeline will provide a looped system to help ensure water is more readily available for both peak demands as well as fire suppression.

Kiefer Blvd Transmission Main Improvement Project



Kiefer Road Transmission Main Improvement Project **Project P822763**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,360,000	$1,020,000	$13,345,000	$0	$0	$0	$15,725,000
Project Management/Design (In-House)	$80,000	$60,000	$785,000	$0	$0	$0	$925,000
Construction Fees and Services	$160,000	$120,000	$1,570,000	$0	$0	$0	$1,850,000
Total	**$1,600,000**	**$1,200,000**	**$15,700,000**	**$0**	**$0**	**$0**	**$18,500,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 40	$1,600,000	$1,200,000	$15,700,000	$0	$0	$0	$18,500,000
Total	**$1,600,000**	**$1,200,000**	**$15,700,000**	**$0**	**$0**	**$0**	**$18,500,000**

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: $2,483,390

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 based on demand. This is an ongoing project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$78,339	$0	$50,000	$50,000	$70,000	$0	$248,339
Right-of-way/Land Acquisition	$705,051	$0	$450,000	$450,000	$630,000	$0	$2,235,051
Total	**$783,390**	**$0**	**$500,000**	**$500,000**	**$700,000**	**$0**	**$2,483,390**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 40	$783,390	$0	$500,000	$500,000	$0	$0	$1,783,390
SCWA Zone 41	$0	$0	$0	$0	$700,000	$0	$700,000
Total	**$783,390**	**$0**	**$500,000**	**$500,000**	**$700,000**	**$0**	**$2,483,390**

Project Analysis

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

Meter Installation/Inspection Projects – Various Locations **Project P000118**

Project Address: Sacramento County

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $4,755,248

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,647,223	$742,500	$472,500	$472,500	$472,500	$472,500	$4,279,723
Project Management/Design (In-House)	$183,025	$82,500	$52,500	$52,500	$52,500	$52,500	$475,525
Total	**$1,830,248**	**$825,000**	**$525,000**	**$525,000**	**$525,000**	**$525,000**	**$4,755,248**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 41	$1,830,248	$825,000	$525,000	$525,000	$525,000	$525,000	$4,755,248
Total	**$1,830,248**	**$825,000**	**$525,000**	**$525,000**	**$525,000**	**$525,000**	**$4,755,248**

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: 2027

Estimated Project Costs: $7,992,703

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. Estimated construction timeline is beginning construction in Summer of 2025 and completion in 2027.

Metro Air Park Tank & Booster Station - Phase 2

Project P976495

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$5,943,798	$850,000	$0	$0	$0	$0	$6,793,798
Project Management/Design (In-House)	$349,635	$50,000	$0	$0	$0	$0	$399,635
Construction Fees and Services	$699,270	$100,000	$0	$0	$0	$0	$799,270
Total	**$6,992,703**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$7,992,703**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Financing District (MAP - Bonds)	$6,992,703	$1,000,000	$0	$0	$0	$0	$7,992,703
Total	**$6,992,703**	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$7,992,703**

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: $116,191,763

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$27,763,798	$12,235,980	$13,107,680	$15,402,680	$15,445,180	$14,807,680	$98,762,998
Project Management/Design (In-House)	$4,899,494	$2,159,291	$2,313,120	$2,718,120	$2,725,620	$2,613,120	$17,428,765
Total	**$32,663,292**	**$14,395,271**	**$15,420,800**	**$18,120,800**	**$18,170,800**	**$17,420,800**	**$116,191,763**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 40	$30,902,352	$8,483,228	$9,970,800	$12,920,800	$12,970,800	$12,070,800	$87,318,780
SCWA Zone 41	$597,643	$5,912,043	$5,450,000	$5,200,000	$5,200,000	$5,350,000	$27,709,686
SCWA Zone 50	$1,163,297	$0	$0	$0	$0	$0	$1,163,297
Total	**$32,663,292**	**$14,395,271**	**$15,420,800**	**$18,120,800**	**$18,170,800**	**$17,420,800**	**$116,191,763**

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

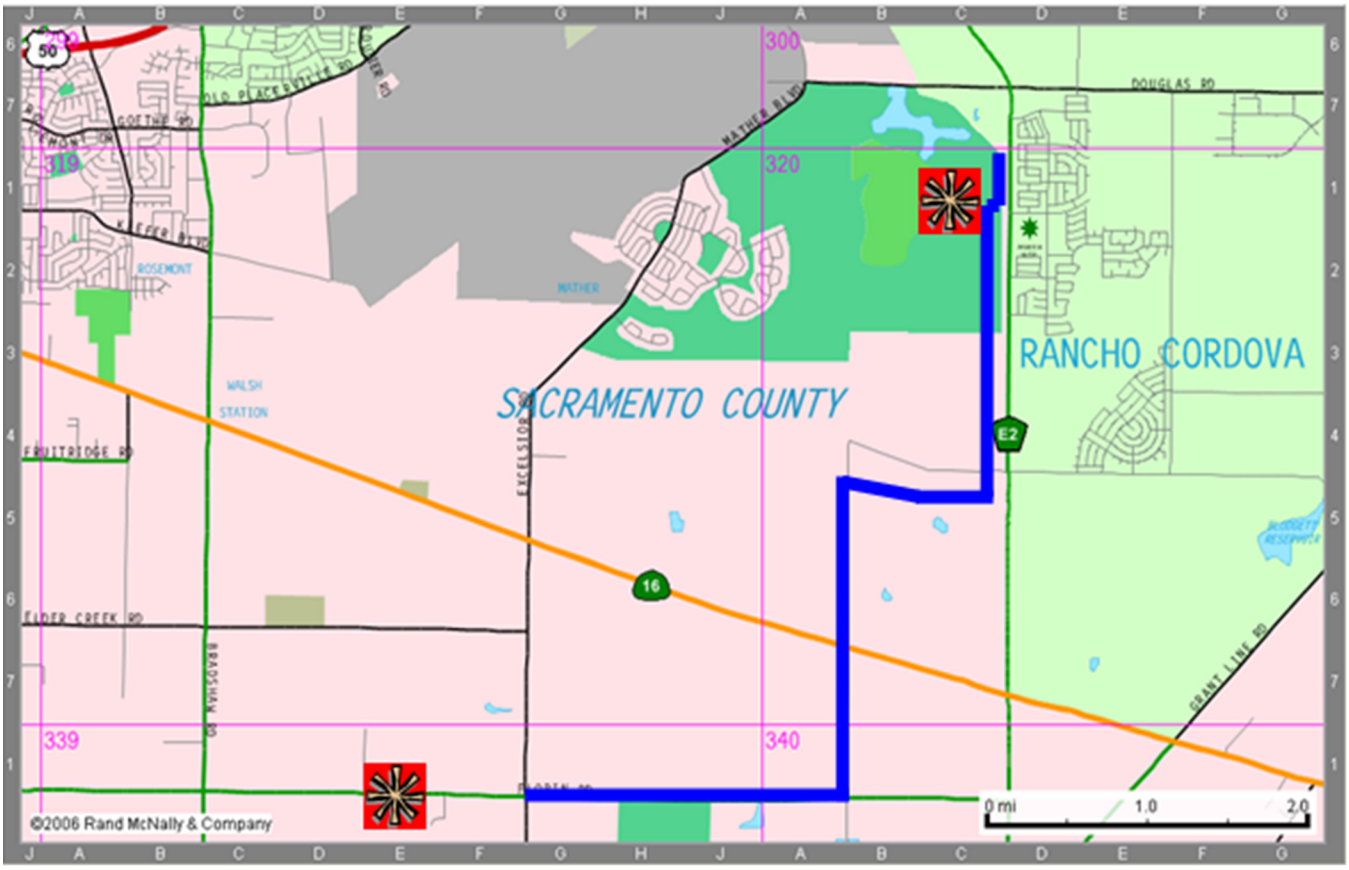
First Year in CIP: 2011

Estimated Completion Date: 2032

Estimated Project Costs: $35,093,239

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) on 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 pipeline is approximately eight miles. A CEQA document was approved for the project in 2020, however, it is anticipated that the CEQA document will need to be updated due to the long lapse of inactivity. Pipeline construction is tentatively scheduled from 2028 to 2032. 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. Additionally, a pre-design report for both the pipeline and booster pump station projects is being developed. New project for this pre-design report has been added to the CIP: NSA Pipeline, Tank and Booster Pump Station Project (Pre-Design). Total cost of this project is estimated to be $52.0 million.

North Service Area Pipeline – Phase 2 **Project P000121**



Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$14,379,280	$14,379,280	$28,758,560
Project Management/Design (In-House)	$53,946	$105,000	$0	$30,000	$845,840	$845,840	$1,880,626
Construction Fees and Services	$0	$0	$0	$0	$1,691,680	$1,691,680	$3,383,360
Right-of-way/Land Acquisition	$305,693	$595,000	$0	$170,000	$0	$0	$1,070,693
Total	**$359,639**	**$700,000**	**$0**	**$200,000**	**$16,916,800**	**$16,916,800**	**$35,093,239**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 40	$359,639	$700,000	$0	$200,000	$16,916,800	$16,916,800	$35,093,239
Total	**$359,639**	**$700,000**	**$0**	**$200,000**	**$16,916,800**	**$16,916,800**	**$35,093,239**

North Service Area Pipeline – Phase 2 **Project P000121**

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

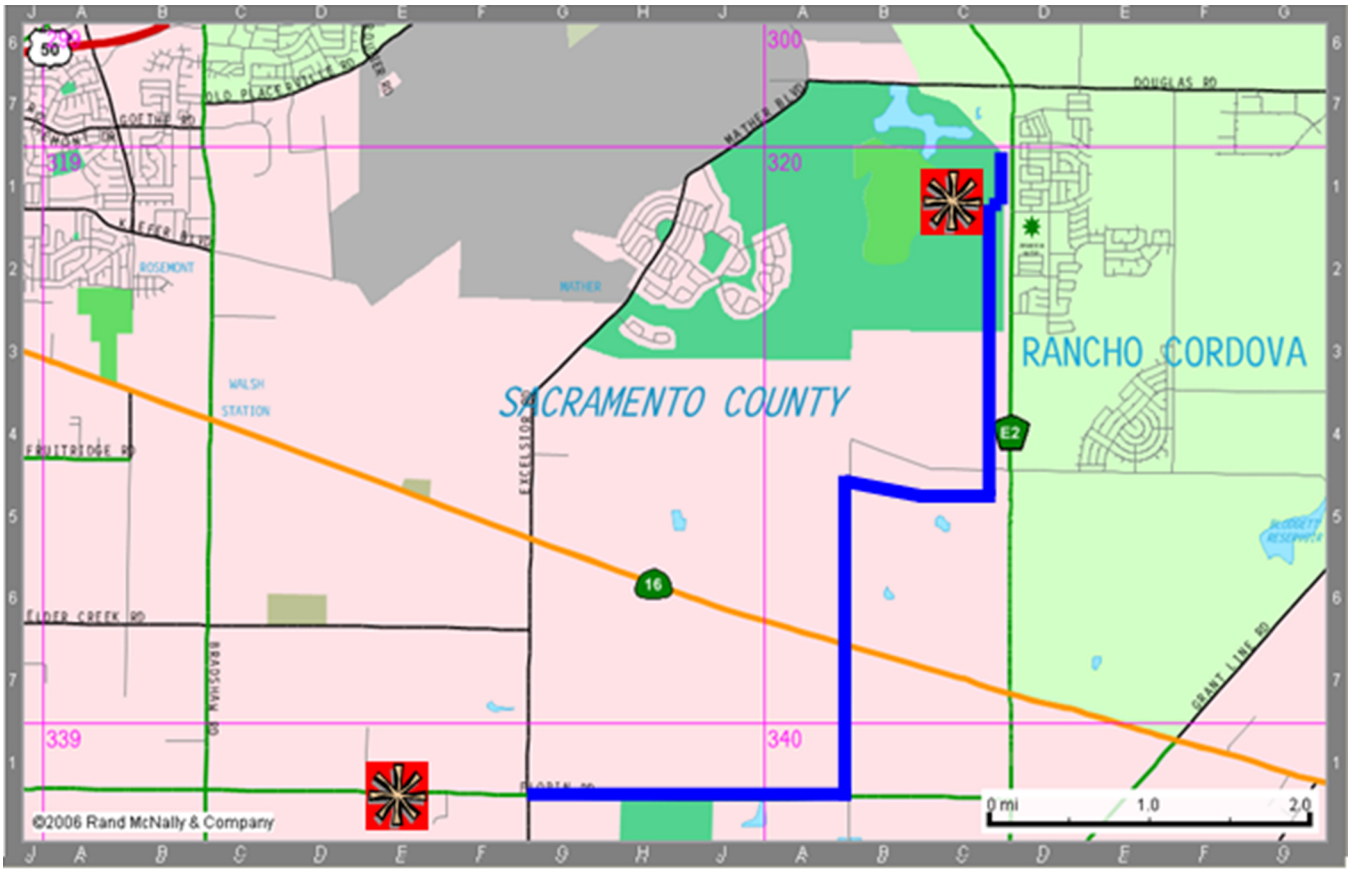
Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2017

Estimated Completion Date: 2031

Estimated Project Costs: $13,758,913

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 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.



North Service Area Terminal Tanks & Booster Pump Station **Project P000122**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$123,261	$1,742,500	$42,500	$850,000	$4,686,815	$4,250,000	$11,695,076
Project Management/Design (In-House)	$7,251	$102,500	$2,500	$50,000	$275,695	$250,000	$687,946
Construction Fees and Services	$14,501	$205,000	$5,000	$100,000	$551,390	$500,000	$1,375,891
Total	**$145,013**	**$2,050,000**	**$50,000**	**$1,000,000**	**$5,513,900**	**$5,000,000**	**$13,758,913**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 40	$145,013	$2,050,000	$50,000	$1,000,000	$5,513,900	$5,000,000	$13,758,913
Total	**$145,013**	**$2,050,000**	**$50,000**	**$1,000,000**	**$5,513,900**	**$5,000,000**	**$13,758,913**

Project Analysis

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

Northgate Hexavalent Chromium (CH6) Well Treatment — Project P942977

Project Address: Varies

Benefiting Department: Water Resources – Water Supply

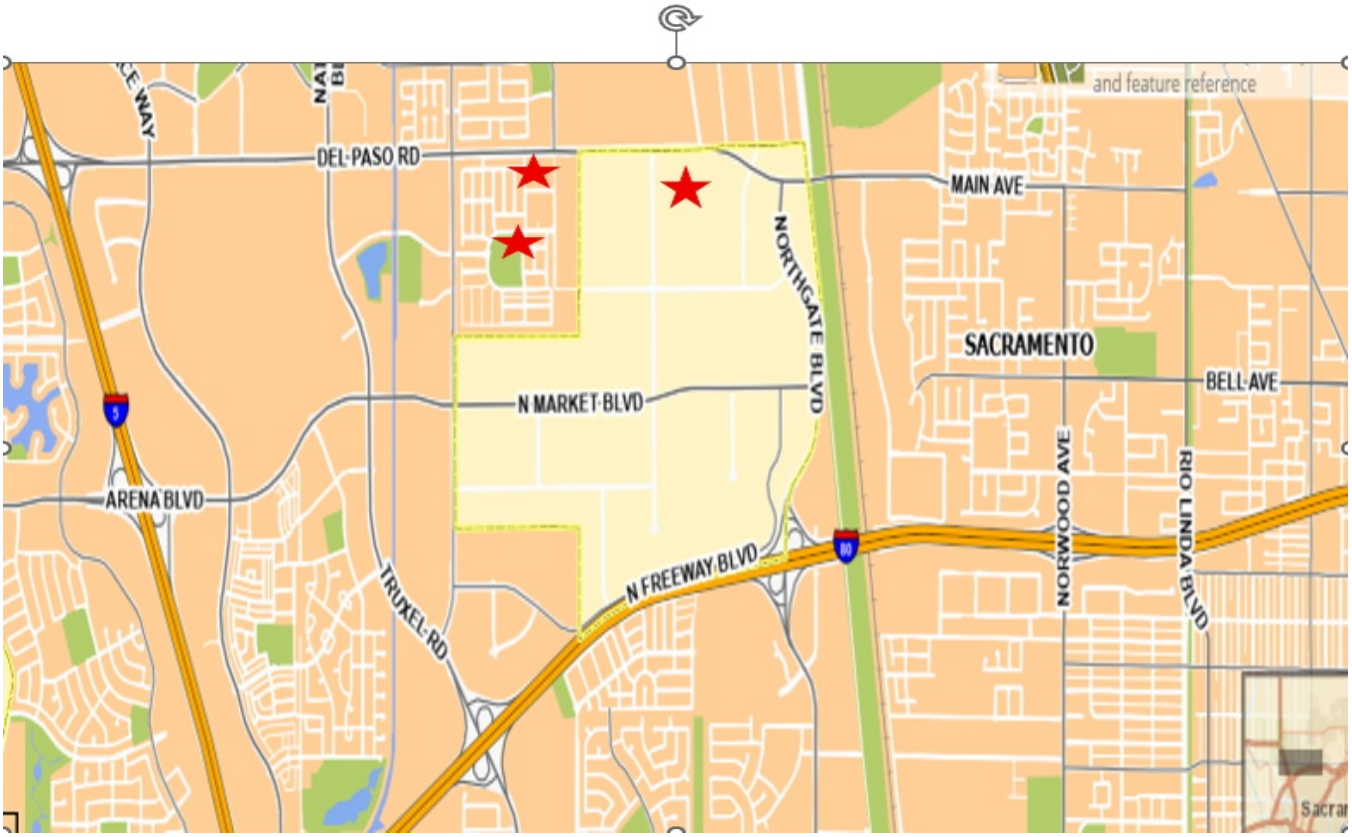
First Year in CIP: 2026

Estimated Completion Date: 2030

Estimated Project Costs: $4,850,000

Project Description: This project involves investigating, designing, and constructing a method to treat for Hexavalent Chromium in the water for the Northgate system.

Northgate 880 Hexavalent Chromium Treatment Improvement Project



Northgate Hexavalent Chromium (CH6) Well Treatment — Project P942977

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$170,000	$1,870,000	$1,870,000	$0	$212,500	$0	$4,122,500
Project Management/Design (In-House)	$10,000	$110,000	$110,000	$0	$12,500	$0	$242,500
Construction Fees and Services	$20,000	$220,000	$220,000	$0	$25,000	$0	$485,000
Total	**$200,000**	**$2,200,000**	**$2,200,000**	**$0**	**$250,000**	**$0**	**$4,850,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 41	$200,000	$2,200,000	$2,200,000	$0	$250,000	$0	$4,850,000
Total	**$200,000**	**$2,200,000**	**$2,200,000**	**$0**	**$250,000**	**$0**	**$4,850,000**

Project Analysis

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

PFAS Well Treatment **Project P046267**

Project Address: Various Sites

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2026

Estimated Completion Date: 2033

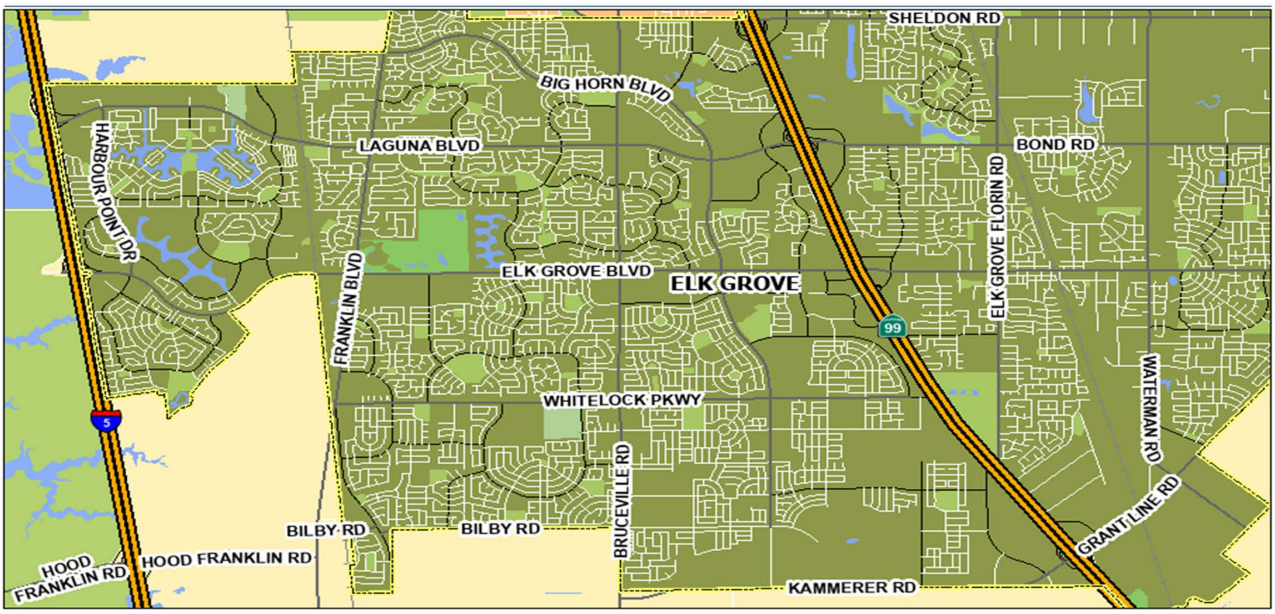
Estimated Project Costs: $13,300,000

Project Description: On September 4, 2020, the State Water Resources Control Boards Division of Drinking Water (DDW) issued an order to Sacramento County Water Agency (SCWA) to monitor per- and poly-fluoroalkyls substances (collectively, PFAS). The order was based on the review of earlier PFAS monitoring results from water samples collected in 2019. The results indicated that the Laguna-Vineyard public water system was at risk for potential contamination due to its proximity to other water sources with confirmed PFAS detections.

On April 10, 2024, Environmental Protection Agency (EPA) announced the final National Primary Drinking Water Regulation (NPDWR) for six PFAS. EPA established legally enforceable levels, called Maximum Contaminant Levels (MCLs), for six PFAS in drinking water. The new regulation states that public water systems have five years (by 2029) to implement solutions that reduce these PFAS if monitoring shows that drinking water levels exceed these MCLs. Testing of all wells in the SCWA portfolio determined 13 water wells indicated varying levels of PFAS and subject to the new regulation. SCWA's CIP project for PFAS well treatment is based on starting design and construction for advanced treatment at two water wells in 2026-2027. The remaining budget will be spread over several years as SCWA implements treatment of all affected wells. It is anticipated that additional wells above and beyond the initial 13 will be affected by PFAS in the future. Those wells are in close proximity to other wells currently testing positive for PFAS. A design report has been completed for treatment at the first two Agency wells. As knowledge is gained through construction, and treatment advances, the program will expand to include multiple wells and or centralized treatment.

PFAS Well Treatment

Project P046267



Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$166,000	$1,909,000	$2,075,000	$2,324,000	$4,565,000	$11,039,000
Project Management/Design (In-House)	$0	$10,000	$115,000	$125,000	$140,000	$275,000	$665,000
Construction Fees and Services	$0	$24,000	$276,000	$300,000	$336,000	$660,000	$1,596,000
Total	**$0**	**$200,000**	**$2,300,000**	**$2,500,000**	**$2,800,000**	**$5,500,000**	**$13,300,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 40	$0	$200,000	$2,300,000	$2,500,000	$2,800,000	$5,500,000	$13,300,000
Total	**$0**	**$200,000**	**$2,300,000**	**$2,500,000**	**$2,800,000**	**$5,500,000**	**$13,300,000**

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: $3,773,694

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$1,103,890	$318,750	$318,750	$828,750	$318,750	$318,750	$3,207,640
Project Management/Design (In-House)	$194,804	$56,250	$56,250	$146,250	$56,250	$56,250	$566,054
Total	**$1,298,694**	**$375,000**	**$375,000**	**$975,000**	**$375,000**	**$375,000**	**$3,773,694**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 40	$0	$262,500	$262,500	$262,500	$262,500	$262,500	$1,312,500
SCWA Zone 41	$1,298,694	$112,500	$112,500	$712,500	$112,500	$112,500	$2,461,194
Total	**$1,298,694**	**$375,000**	**$375,000**	**$975,000**	**$375,000**	**$375,000**	**$3,773,694**

Project Analysis

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

Poppy Ridge WTP Phase 3 - Tank **Project P197635**

Project Address: 7510 Poppy Ridge Rd.

Elk Grove, CA 95757

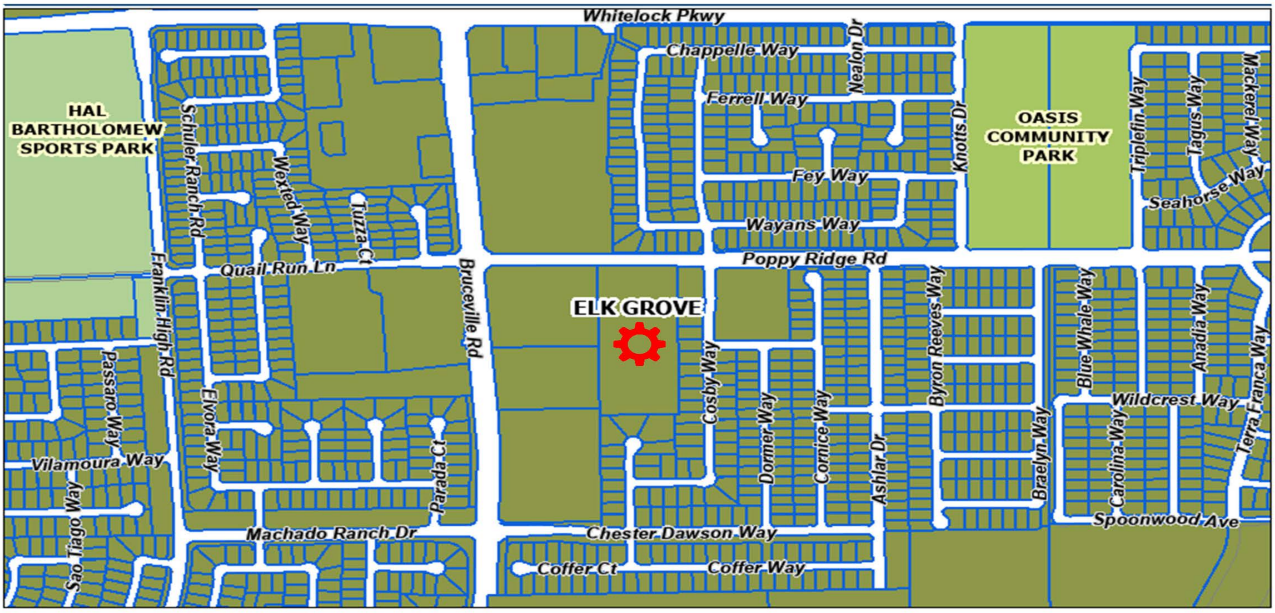
Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2026

Estimated Completion Date: 2028

Estimated Project Costs: $11,700,000

Project Description: Phase 2 of the Poppy Ridge Water Treatment Plant (WTP) expanded the treatment capacity by adding 4 new wells and 4 filters to the existing WTP. This expansion added approximately 8.6 million gallons per day of water to SCWA's South Service Area. Phase 3 expansion will add a new 3.5 million gallon tank water storage tank, as well as a new backwash tank. The addition of these tanks will add much needed redundancy to the system, provide additional storage for emergencies, and with the addition of the backwash tank, allow the reclaim water system to operate more efficiently.



Poppy Ridge WTP Phase 3 - Tank

Project P197635

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$70,000	$2,506,700	$5,613,300	$0	$0	$0	$8,190,000
Project Management/Design (In-House)	$15,000	$537,150	$1,202,850	$0	$0	$0	$1,755,000
Construction Fees and Services	$11,000	$393,910	$882,090	$0	$0	$0	$1,287,000
Other (Permits, County Support, Hazardous Materials)	$4,000	$143,240	$320,760	$0	$0	$0	$468,000
Total	**$100,000**	**$3,581,000**	**$8,019,000**	**$0**	**$0**	**$0**	**$11,700,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 40	$100,000	$3,581,000	$8,019,000	$0	$0	$0	$11,700,000
Total	**$100,000**	**$3,581,000**	**$8,019,000**	**$0**	**$0**	**$0**	**$11,700,000**

Project Analysis

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

Rio Del Oro Storage Tank Property

Project P000125

Project Address: Rancho Cordova, CA 95742

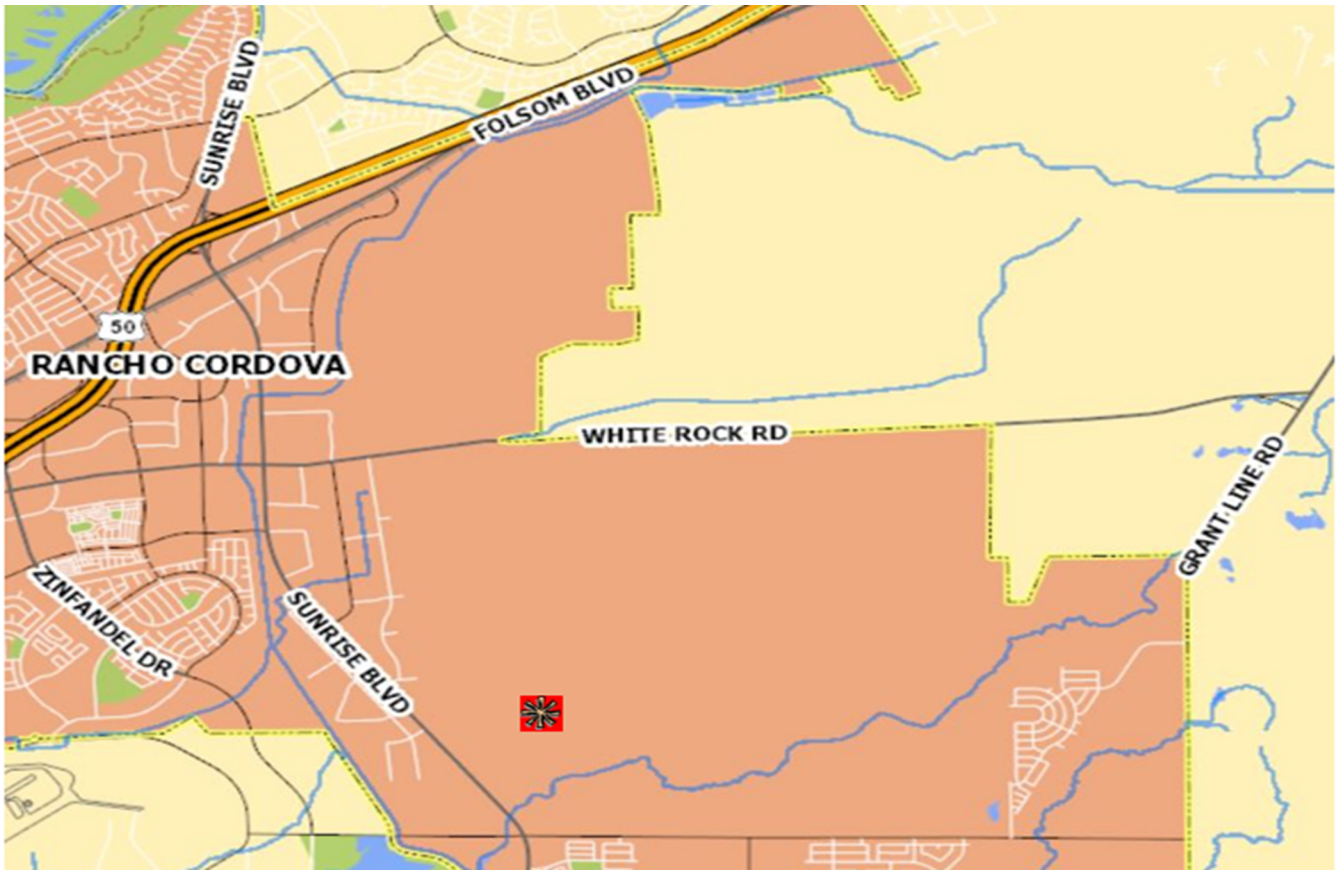
Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $306,000

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.



Rio Del Oro Storage Tank Property **Project P000125**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$6,000	$0	$0	$0	$0	$15,000	$21,000
Right-of-way/Land Acquisition	$0	$0	$0	$0	$0	$285,000	$285,000
Total	**$6,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**	**$306,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 40	$6,000	$0	$0	$0	$0	$300,000	$306,000
Total	**$6,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**	**$306,000**

Project Analysis

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

Sacramento County Water Agency (SCWA) Guidance Plans **Project P000127**

Project Address: Sacramento County

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $4,046,072

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Project Management/Design (In-House)	$486,518	$462,500	$0	$0	$0	$62,500	$1,011,518
Project Management/Design (Consultant)	$1,459,554	$1,387,500	$0	$0	$0	$187,500	$3,034,554
Total	**$1,946,072**	**$1,850,000**	**$0**	**$0**	**$0**	**$250,000**	**$4,046,072**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 40	$1,655,278	$1,250,000	$0	$0	$0	$100,000	$3,005,278
SCWA Zone 41	$290,794	$100,000	$0	$0	$0	$150,000	$540,794
SCWA Zone 50	$0	$500,000	$0	$0	$0	$0	$500,000
Total	**$1,946,072**	**$1,850,000**	**$0**	**$0**	**$0**	**$250,000**	**$4,046,072**

Project Analysis

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

Sacramento County Water Agency Distribution & Operation **Project P000126**

Project Address: Sacramento County

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: $5,341,380

Project Description: The Distribution & Operations Section purchases equipment required to maintain and operate the water system. The equipment ranges from generators, utility trucks, and construction equipment. This is an on-going project.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Purchase Cost (Equip/Vehicle)	$1,361,380	$565,000	$1,140,000	$1,355,000	$800,000	$120,000	$5,341,380
Total	**$1,361,380**	**$565,000**	**$1,140,000**	**$1,355,000**	**$800,000**	**$120,000**	**$5,341,380**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 40	$0	$20,000	$20,000	$20,000	$20,000	$20,000	$100,000
SCWA Zone 41	$1,361,380	$545,000	$1,120,000	$1,335,000	$780,000	$100,000	$5,241,380
Total	**$1,361,380**	**$565,000**	**$1,140,000**	**$1,355,000**	**$800,000**	**$120,000**	**$5,341,380**

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: 2030

Estimated Project Costs: $1,826,487

Project Description: This project will perform design and construction work for the installation of two pressure reducing stations near the Sunrise Boulevard and Douglas Road intersection. The stations will help maintain pressure in the multiple pressure zones in the North Service Area. Without these stations, the lower pressure zones are at risk of higher pressures beyond SCWA's operational goals.

Sunrise Boulevard/Douglas Road - Pressure Reducing Valve Station

Project P266510

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$48,150	$0	$471,600	$469,840	$471,600	$0	$1,461,190
Project Management/Design (In-House)	$3,009	$0	$29,475	$29,365	$29,475	$0	$91,324
Construction Fees and Services	$3,009	$0	$29,475	$29,365	$29,475	$0	$91,324
Right-of-way/Land Acquisition	$6,019	$0	$58,950	$58,730	$58,950	$0	$182,649
Total	**$60,187**	**$0**	**$589,500**	**$587,300**	**$589,500**	**$0**	**$1,826,487**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 40	$60,187	$0	$589,500	$587,300	$589,500	$0	$1,826,487
Total	**$60,187**	**$0**	**$589,500**	**$587,300**	**$589,500**	**$0**	**$1,826,487**

Project Analysis

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

TB – Franklin Blvd Water Treatment Storage and Booster Pump Facility, Phase 1 **Project P588968**

Project Address: 10100 Willard Parkway, Elk Grove, CA 95757

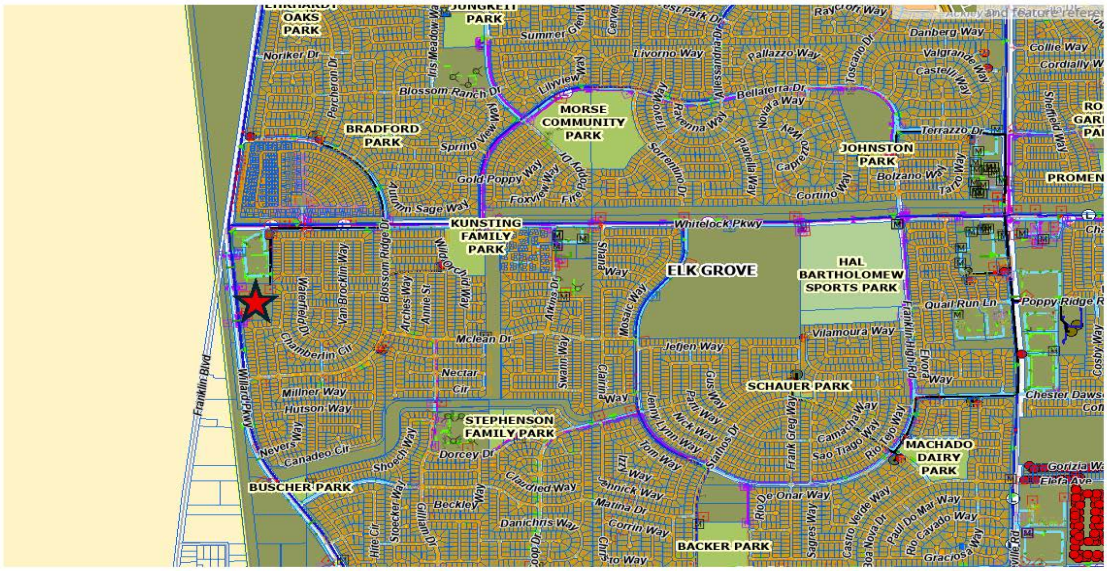
Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2026

Estimated Completion Date: 2029

Estimated Project Costs: $6,167,754

Project Description: This project involves designing, bidding, and building a water storage facility for reclaimed water at 10100 Willard Parkway in Elk Grove.



TB – Franklin Blvd Water Treatment Storage and Booster Pump Facility, Phase 1 **Project P588968**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$142,591	$170,000	$425,000	$4,505,000	$0	$0	$5,242,591
Project Management/Design (In-House)	$8,388	$10,000	$25,000	$265,000	$0	$0	$308,388
Construction Fees and Services	$16,775	$20,000	$50,000	$530,000	$0	$0	$616,775
Total	**$167,754**	**$200,000**	**$500,000**	**$5,300,000**	**$0**	**$0**	**$6,167,754**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 40	$167,754	$200,000	$500,000	$5,300,000	$0	$0	$6,167,754
Total	**$167,754**	**$200,000**	**$500,000**	**$5,300,000**	**$0**	**$0**	**$6,167,754**

Project Analysis

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

TM - NSA Pipeline, Tank and Booster Pump Station Project (Pre-Design) **Project P991145**

Project Address: Rancho Cordova, CA 95747

Sacramento, CA 95829

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2025

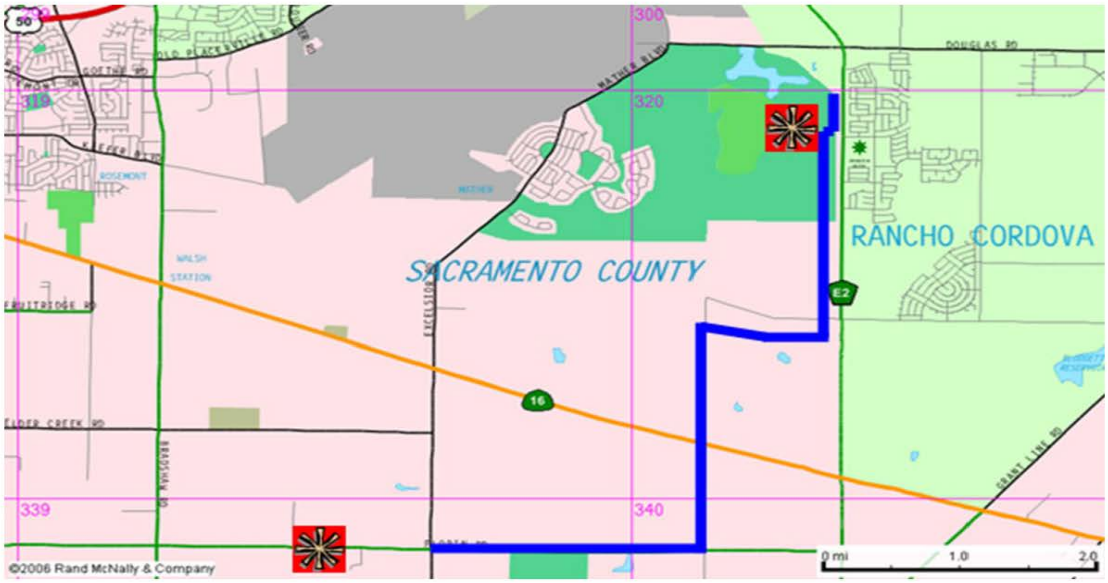
Estimated Completion Date: 2027

Estimated Project Costs: $1,605,524

Project Description: The North Service Area (NSA) is located south of the American River and includes part of the City of Rancho Cordova. This service area includes the old Mather and Sunrise Corridor systems, as well as the newer Sunridge system. Groundwater production in NSA has been impacted by contamination from the Aerojet plume, and therefore it relies largely on surface water from VSWTP as well as a small amount from the Mather Field wells.

The second planned connection between VSWTP and the NSA will be the Phase B NSA pipeline which will extend a large pipeline from the Vineyard Water Treatment Plant to the future NSA Terminal Tank which will be located South of Douglas Road west of the Folsom South Canal. The Project is important for SCWA as it will serve as the main transmission main carrying surface water to customers in the NSA. The preliminary design process will also result in a project report that identifies the preferred design concept and alternatives and will be the basis for the detailed design phase of this facility. The preliminary design report will also support the effort to prepare a project-specific CEQA document for the VSWTP project. Timing for the construction of the Project is dependent upon growth in the NSA, but an important consideration is redundancy for the rapidly growing NSA.

TM - NSA Pipeline, Tank and Booster Pump Station Project (Pre-Design) **Project P991145**



Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$854,696	$510,000	$0	$0	$0	$0	$1,364,696
Project Management/Design (In-House)	$50,276	$30,000	$0	$0	$0	$0	$80,276
Construction Fees and Services	$100,552	$60,000	$0	$0	$0	$0	$160,552
Total	**$1,005,524**	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$1,605,524**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 40	$1,005,524	$600,000	$0	$0	$0	$0	$1,605,524
Total	**$1,005,524**	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$1,605,524**

Project Analysis

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

Transmission Main – Bradshaw Rd - Sheldon Rd to Bond Rd **Project P000607**

Project Address: Elk Grove, CA 95624

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2019

Estimated Completion Date: 2033

Estimated Project Costs: $50,000

Project Description: This project will install a transmission main in Bradshaw Road from Sheldon Road to School Loop Road. This project will add operational flexibility to the transmission system. Total estimated cost of this project is $2.5 million.

Transmission Main – Bradshaw Rd - Sheldon Rd to Bond Rd

Project P000607

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$0	$0	$0	$0	$42,500	$42,500
Project Management/Design (In-House)	$0	$0	$0	$0	$0	$2,500	$2,500
Construction Fees and Services	$0	$0	$0	$0	$0	$5,000	$5,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,000**	**$50,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 40	$0	$0	$0	$0	$0	$50,000	$50,000
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$50,000**	**$50,000**

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

Project P000606

Project Address: Elk Grove, CA 95624

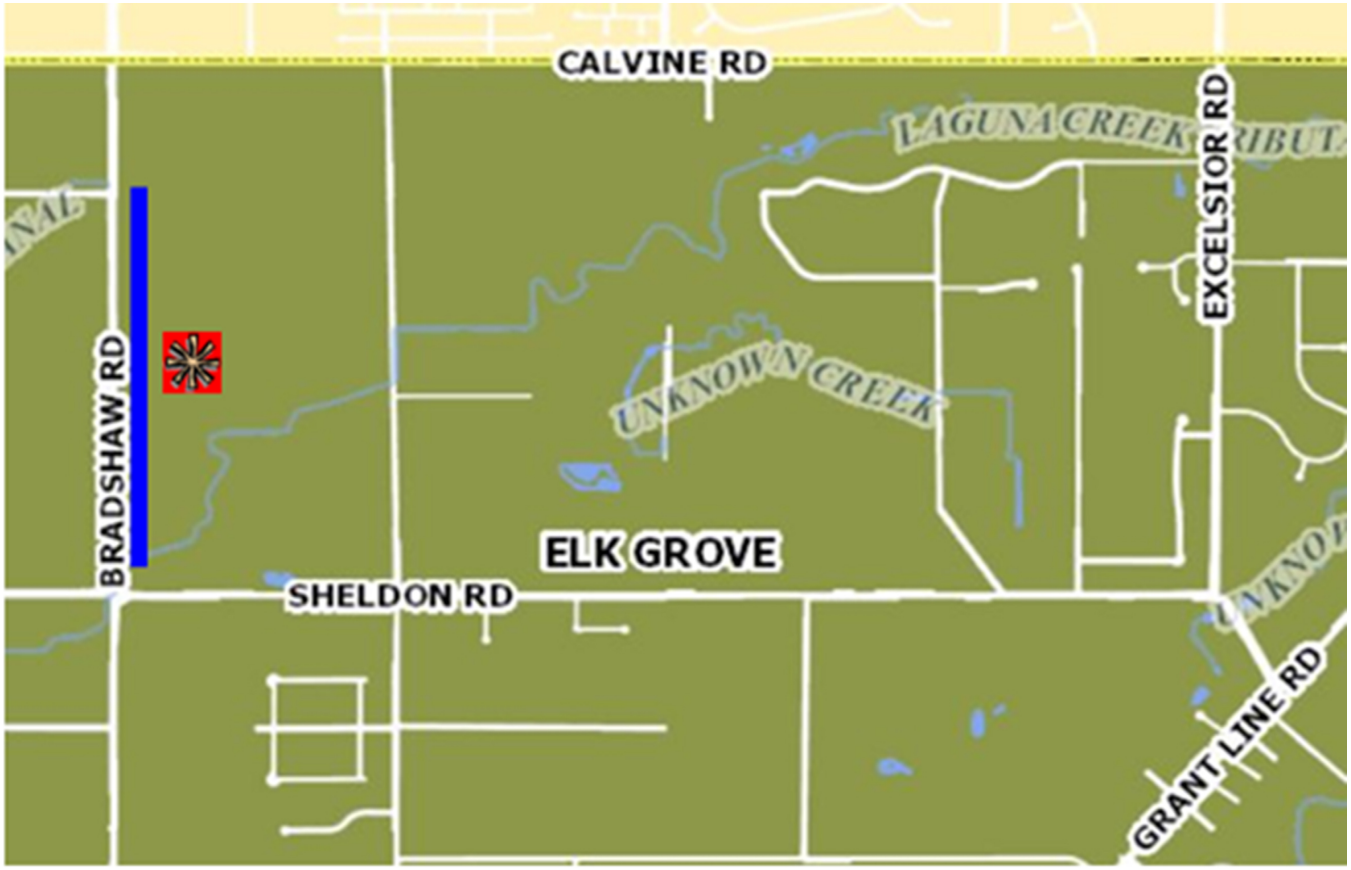
Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2019

Estimated Completion Date: 2032

Estimated Project Costs: $1,084,828

Project Description: This project will install a transmission main in Bradshaw Road from Niemann Avenue to Sheldon Road. This project will add operational flexibility to the transmission system. Total cost of this project is estimated to be $2.7 million.



Transmission Main – Bradshaw Road - Calvine Road to Sheldon

Project P000606

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$191,104	$51,000	$0	$0	$42,500	$637,500	$922,104
Project Management/Design (In-House)	$11,241	$3,000	$0	$0	$2,500	$37,500	$54,241
Construction Fees and Services	$22,483	$6,000	$0	$0	$5,000	$75,000	$108,483
Total	**$224,828**	**$60,000**	**$0**	**$0**	**$50,000**	**$750,000**	**$1,084,828**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 40	$224,828	$60,000	$0	$0	$50,000	$750,000	$1,084,828
Total	**$224,828**	**$60,000**	**$0**	**$0**	**$50,000**	**$750,000**	**$1,084,828**

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

Project P688691

Project Address: Elk Grove, CA 95624

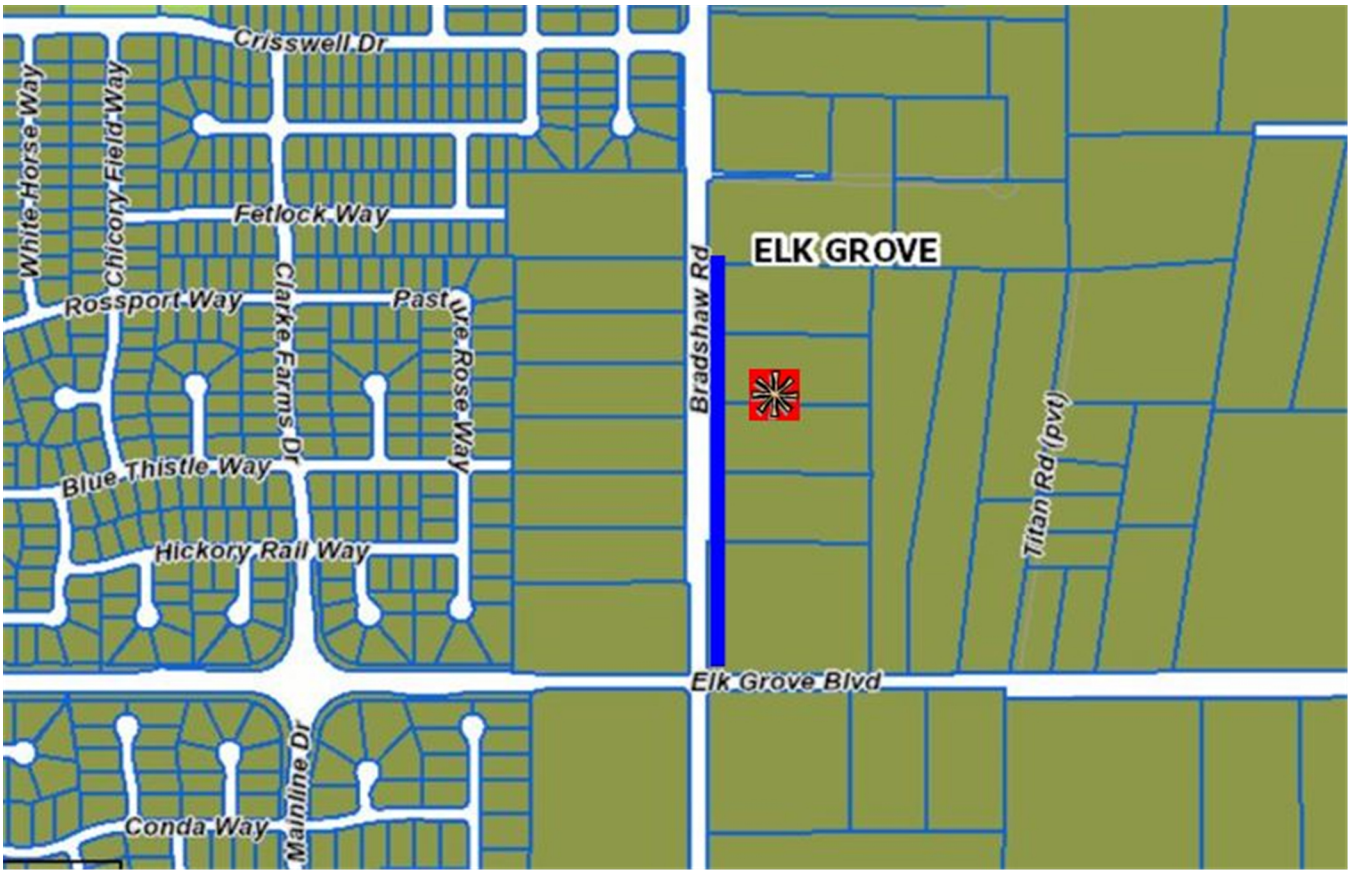
Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2021

Estimated Completion Date: 2030

Estimated Project Costs: $1,059,306

Project Description: This project will install a transmission main in Bradshaw Road from 700 lineal feet south of Crisswell Drive to Elk Grove Boulevard. This project will add operational flexibility to the transmission system.



Transmission Main – Bradshaw Road - Crisswell Drive to Elk Grove

Project P688691

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$99,234	$51,000	$0	$410,176	$340,000	$0	$900,410
Project Management/Design (In-House)	$5,837	$3,000	$0	$24,128	$20,000	$0	$52,965
Construction Fees and Services	$11,675	$6,000	$0	$48,256	$40,000	$0	$105,931
Total	**$116,746**	**$60,000**	**$0**	**$482,560**	**$400,000**	**$0**	**$1,059,306**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 40	$116,746	$60,000	$0	$482,560	$400,000	$0	$1,059,306
Total	**$116,746**	**$60,000**	**$0**	**$482,560**	**$400,000**	**$0**	**$1,059,306**

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: $109,378,400

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$42,274,755	$17,360,276	$11,497,685	$9,014,094	$7,039,725	$5,785,105	$92,971,640
Project Management/Design (Consultant)	$7,460,251	$3,063,578	$2,029,003	$1,590,722	$1,242,305	$1,020,901	$16,406,760
Total	**$49,735,006**	**$20,423,854**	**$13,526,688**	**$10,604,816**	**$8,282,030**	**$6,806,006**	**$109,378,400**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 40	$49,735,006	$20,423,854	$13,526,688	$10,604,816	$8,282,030	$6,806,006	$109,378,400
Total	**$49,735,006**	**$20,423,854**	**$13,526,688**	**$10,604,816**	**$8,282,030**	**$6,806,006**	**$109,378,400**

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: Walnut Grove, CA 95690

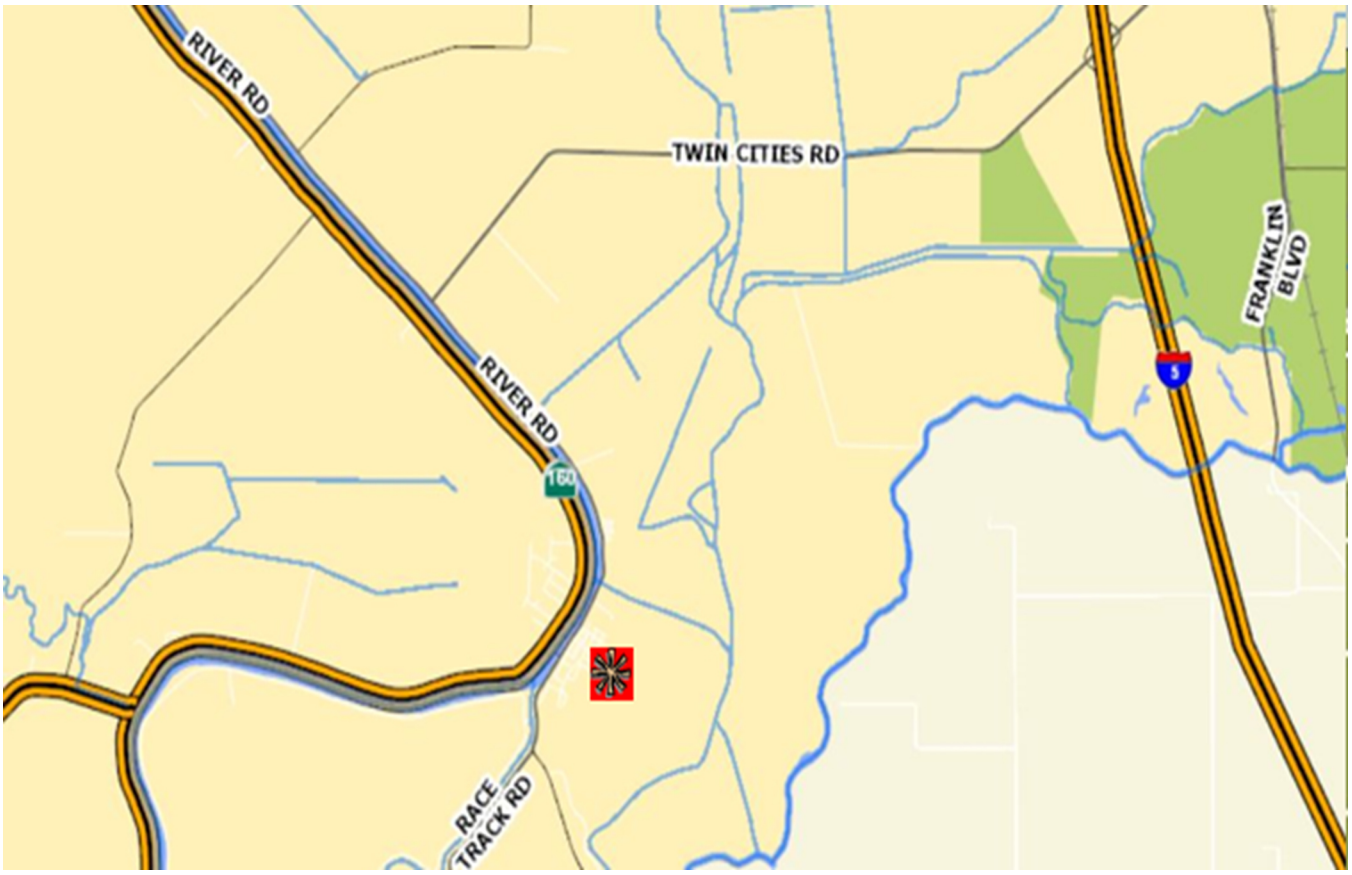
Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: 2028

Estimated Project Costs: $1,606,974

Project Description: The project will install transmission mains in Walnut Grove. The project also includes distribution main improvements on Winnie Street in Walnut Grove. The project will provide operational flexibility and provide added redundancy for the community of Walnut Grove.



Transmission Main – Walnut Grove Improvements **Project P000134**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$90,928	$212,500	$1,062,500	$0	$0	$0	$1,365,928
Project Management/Design (In-House)	$5,349	$12,500	$62,500	$0	$0	$0	$80,349
Construction Fees and Services	$10,697	$25,000	$125,000	$0	$0	$0	$160,697
Total	**$106,974**	**$250,000**	**$1,250,000**	**$0**	**$0**	**$0**	**$1,606,974**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Grant - Future Federal	$0	$0	$720,000	$0	$0	$0	$720,000
SCWA Zone 41	$106,974	$250,000	$530,000	$0	$0	$0	$886,974
Total	**$106,974**	**$250,000**	**$1,250,000**	**$0**	**$0**	**$0**	**$1,606,974**

Project Analysis

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

VSWTP – Florin 40 – Sewer Abandonment **Project P206924**

Project Address: Florin Rd, between Bradshaw Rd, and Excelsior Rd. Sacramento CA 95829

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2026

Estimated Completion Date: 2027

Estimated Project Costs: $200,000

Project Description: The original construction of the Vineyard Surface Water Treatment plant included the installation of a temporary private sewer pipeline line from the plant to the existing sewer interceptor pipeline in Bradshaw Road. This sewer line is owned and maintained by the Water Agency. As development continues to expand to the east, it will be installing a gravity system in Florin Road that will be owned and maintained by the Sacramento Area Sewer District. This project will abandon a portion of the private system previously installed by SCWA and connect to the new system installed by the development. The developer will install this pipeline as part of the conditions for the project and will be reimbursed by SCWA.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$0	$180,000	$0	$0	$0	$0	$180,000
Project Management/Design (Consultant)	$0	$20,000	$0	$0	$0	$0	$20,000
Total	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 40	$0	$200,000	$0	$0	$0	$0	$200,000
Total	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Project Analysis

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

VSWTP Charging Station **Project P619945**

Project Address: 10151 Florin Road, Sacramento, CA 95829

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2026

Estimated Completion Date: 2029

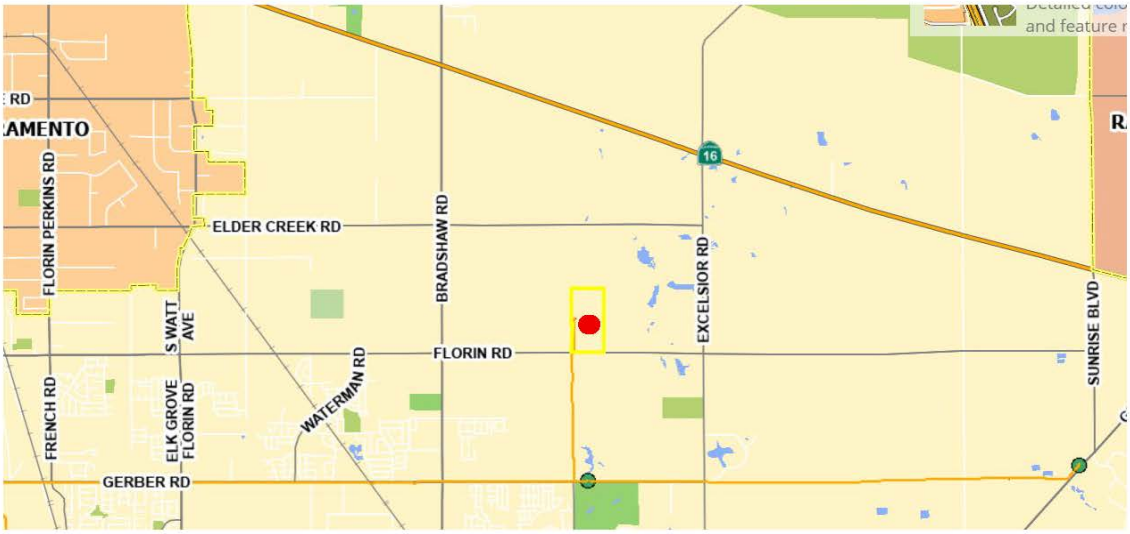
Estimated Project Costs: $2,350,000

Project Description: The Sacramento County Water Agency (SCWA) is initiating a phased fleet electrification program to comply with state clean fleet requirements and support the County's Climate Action Plan. Working closely with the County's General Services Fleet Services Division, the SCWA will begin replacing internal combustion vehicles with zero emission alternatives and installing the infrastructure needed to support long term fleet transition. Planned improvements include Level 2 and Level 3 charging stations, electrical panel and transformer upgrades, conduit installation, and preparation for future charging where operationally necessary.

A critical component of this effort is SCWA's coordination with the County's General Services Fleet Services Division, which manages vehicle procurement, maintenance, and compliance for all County fleets. Fleet Services is supporting SCWA in identifying suitable zero emission vehicle replacements, evaluating duty cycle needs, planning charging equipment specifications, and aligning procurement schedules with regulatory timelines and infrastructure readiness. This collaboration ensures that SCWA's electrification strategy is cost effective, operationally reliable, and consistent with countywide fleet policies. To accommodate charging needs, SCWA will also construct a new parking lot to serve as a dedicated EV charging area, including trenching for underground conduit, improved lighting, protective bollards, and revised striping for EV assigned stalls. These investments ensure new fleet vehicles can be deployed without disrupting operations and align SCWA with countywide sustainability and emissions reduction goals. This project will fund the initial infrastructure improvements and planning activities necessary to meet upcoming regulatory deadlines while advancing the County's long term sustainability commitments.

VSWTP Charging Station

Project P619945



Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$85,000	$212,500	$0	$1,700,000	$0	$0	$1,997,500
Project Management/Design (In-House)	$5,000	$12,500	$0	$100,000	$0	$0	$117,500
Construction Fees and Services	$10,000	$25,000	$0	$200,000	$0	$0	$235,000
Total	**$100,000**	**$250,000**	**$0**	**$2,000,000**	**$0**	**$0**	**$2,350,000**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 41	$100,000	$250,000	$0	$2,000,000	$0	$0	$2,350,000
Total	**$100,000**	**$250,000**	**$0**	**$2,000,000**	**$0**	**$0**	**$2,350,000**

Project Analysis

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

Walnut Grove WTP **Project P283064**

Project Address: Center Street, Walnut Grove, CA 95690

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2026

Estimated Completion Date: 2028

Estimated Project Costs: $2,251,896

Project Description: The project is a vital infrastructure initiative addressing serious water quality, reliability, and fire protection challenges for the rural community in the Sacramento River Delta. The project will directly serve approximately 667 residents across 167 water connections, ensuring the community has access to safe, compliant drinking water and provide emergency water storage capacity.

The project's scope will include installation of arsenic and manganese treatment facilities at an existing well site, construction of a 200,000 gallon steel water storage tank, installation of booster pumps to ensure reliable water distribution and increase fire flow capabilities. It will ensure compliance with regulatory water quality standards (arsenic below 10 ppb, manganese below 50 ppb), and the ability to maintain minimum water pressures while having storage for fire flow emergencies.

Walnut Grove WTP **Project P283064**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$426,611	$637,500	$850,000	$0	$0	$0	$1,914,111
Project Management/Design (In-House)	$25,095	$37,500	$50,000	$0	$0	$0	$112,595
Construction Fees and Services	$50,190	$75,000	$100,000	$0	$0	$0	$225,190
Total	**$501,896**	**$750,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$2,251,896**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 41	$501,896	$750,000	$1,000,000	$0	$0	$0	$2,251,896
Total	**$501,896**	**$750,000**	**$1,000,000**	**$0**	**$0**	**$0**	**$2,251,896**

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: $34,386,492

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$9,651,143	$2,074,500	$4,212,000	$3,105,000	$2,140,200	$9,765,000	$30,947,843
Project Management/Design (In-House)	$1,072,349	$230,500	$468,000	$345,000	$237,800	$1,085,000	$3,438,649
Total	**$10,723,492**	**$2,305,000**	**$4,680,000**	**$3,450,000**	**$2,378,000**	**$10,850,000**	**$34,386,492**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 40	$0	$940,000	$3,230,500	$2,436,000	$1,350,000	$9,810,500	$17,767,000
SCWA Zone 41	$10,723,492	$1,365,000	$1,449,500	$1,014,000	$1,028,000	$1,039,500	$16,619,492
Total	**$10,723,492**	**$2,305,000**	**$4,680,000**	**$3,450,000**	**$2,378,000**	**$10,850,000**	**$34,386,492**

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: $9,841,149

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$4,559,534	$990,000	$742,500	$832,500	$900,000	$832,500	$8,857,034
Project Management/Design (In-House)	$506,615	$110,000	$82,500	$92,500	$100,000	$92,500	$984,115
Total	**$5,066,149**	**$1,100,000**	**$825,000**	**$925,000**	**$1,000,000**	**$925,000**	**$9,841,149**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 40	$1,222,590	$752,500	$560,000	$630,000	$682,500	$630,000	$4,477,590
SCWA Zone 41	$3,843,559	$347,500	$265,000	$295,000	$317,500	$295,000	$5,363,559
Total	**$5,066,149**	**$1,100,000**	**$825,000**	**$925,000**	**$1,000,000**	**$925,000**	**$9,841,149**

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

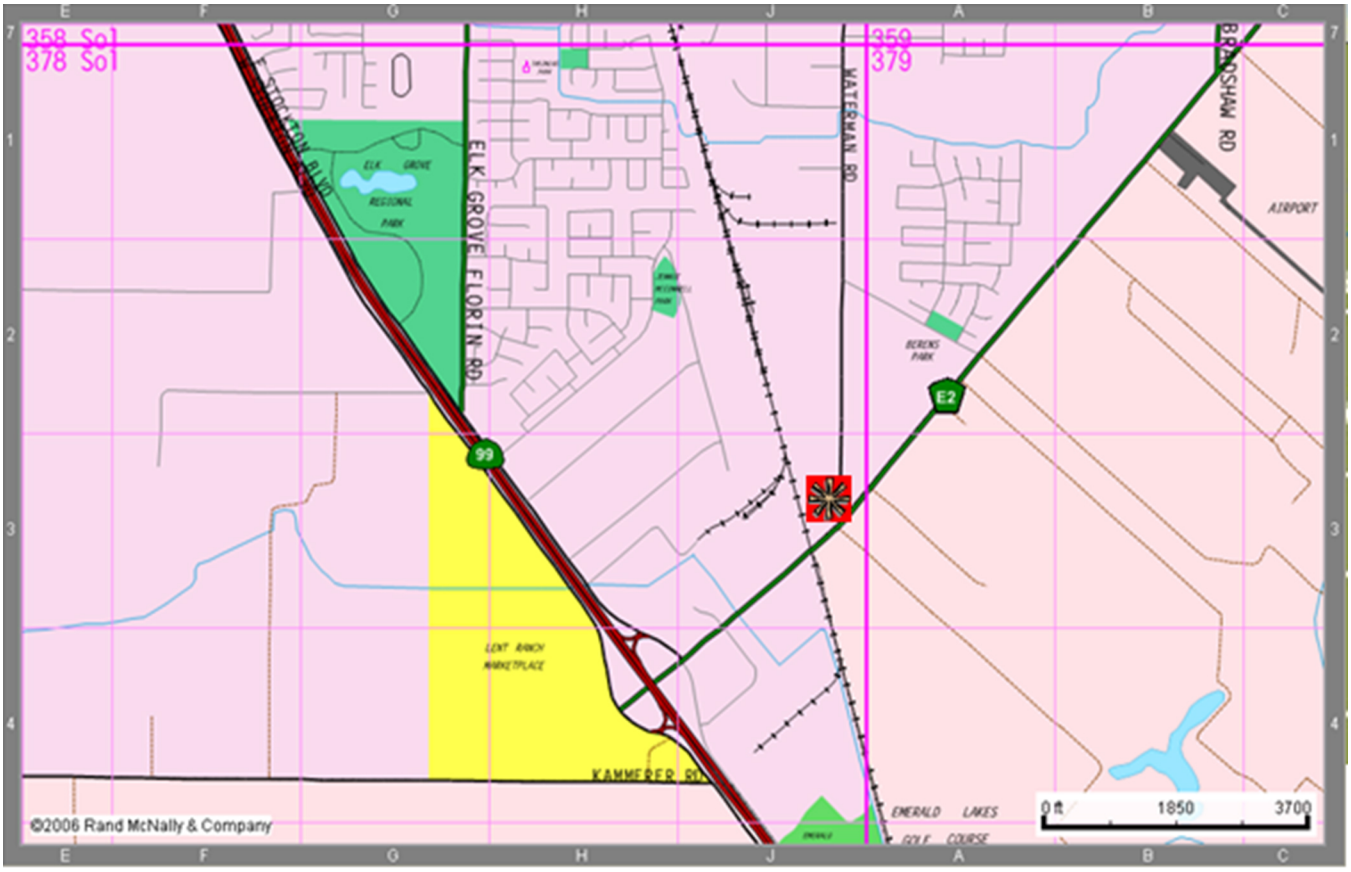
Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2011

Estimated Completion Date: 2029

Estimated Project Costs: $497,004

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 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$135,579	$17,000	$0	$269,875	$0	$0	$422,454
Project Management/Design (In-House)	$7,975	$1,000	$0	$15,875	$0	$0	$24,850
Construction Fees and Services	$15,950	$2,000	$0	$31,750	$0	$0	$49,700
Total	**$159,504**	**$20,000**	**$0**	**$317,500**	**$0**	**$0**	**$497,004**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 40	$159,504	$20,000	$0	$317,500	$0	$0	$497,004
Total	**$159,504**	**$20,000**	**$0**	**$317,500**	**$0**	**$0**	**$497,004**

Project Analysis

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

Wildhawk Tank #2 Recoating Project Phase 2 **Project P709306**

Project Address: 10325 Wildhawk Dr. Sacramento, CA 95829

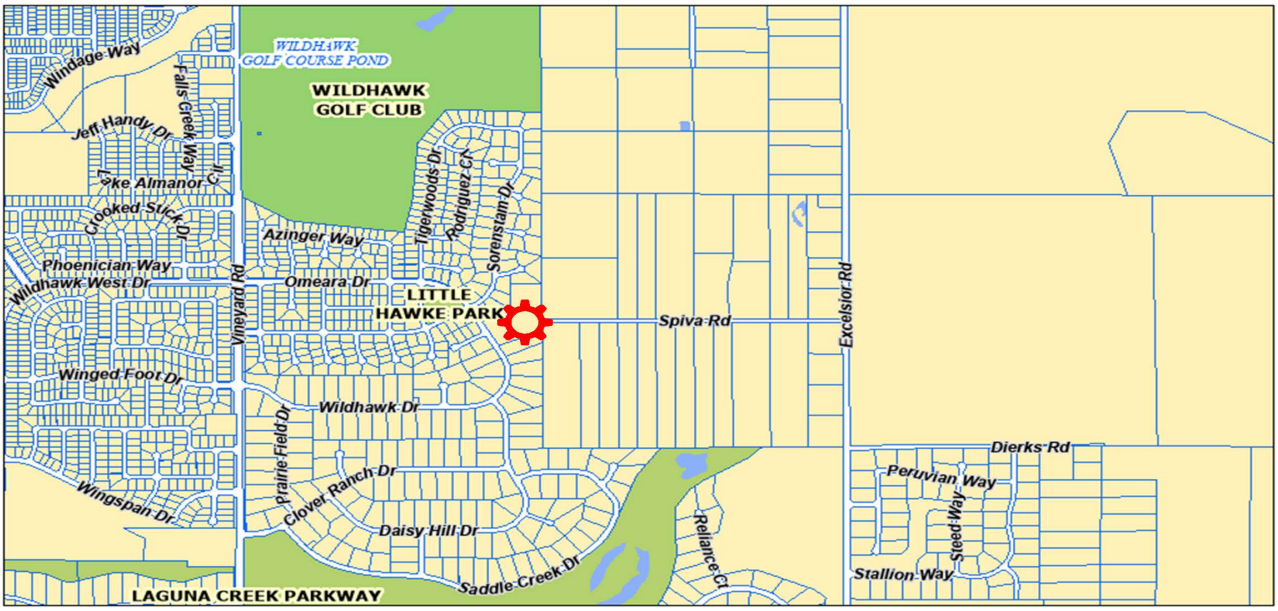
Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2026

Estimated Completion Date: 2027

Estimated Project Costs: $2,660,274

Project Description: The Wildhawk Water Treatment currently has two water storage tanks, each with a 1,500,000 gallon capacity, as well as two Backwash Storage tanks, all constructed of welded steel. SCWA has a bi-annual program where the tanks are emptied, cleaned, and inspected inside and out. Part of the inspection is to evaluate the status of the protective coating system. The coating system is critical to ensure full lifecycle of the steel. The inspection of the Wildhawk storage tanks indicated deterioration of the existing coating, as well as corrosion on some of the structural elements inside the tank. Water storage tank number 1 as well as one backwash tank have previously had their coatings repaired and replaced. This project will remove and replace the interior coating, repair structural components damaged by corrosion, modify some of the structural components inside to allow additional air flow, as well as clean, repair and recoat the exterior of the tank number 2 and a second backwash tank.



Wildhawk Tank #2 Recoating Project Phase 2 **Project P709306**

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$133,027	$2,075,000	$0	$0	$0	$0	$2,208,027
Project Management/Design (In-House)	$8,014	$125,000	$0	$0	$0	$0	$133,014
Construction Fees and Services	$19,233	$300,000	$0	$0	$0	$0	$319,233
Total	**$160,274**	**$2,500,000**	**$0**	**$0**	**$0**	**$0**	**$2,660,274**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Enterprise Revenue Bond	$160,274	$2,500,000	$0	$0	$0	$0	$2,660,274
Total	**$160,274**	**$2,500,000**	**$0**	**$0**	**$0**	**$0**	**$2,660,274**

Project Analysis

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

WW - Big Horn Groundwater Wells 3 and 6 Downhole Construction Project **Project P620400**

Project Address: 9715 Laguna Springs Drive, Elk Grove CA 95757 and 9650 Big Horn Blvd, Elk Grove CA 95757

Benefiting Department: Water Resources – Water Supply

First Year in CIP: 2026

Estimated Completion Date: 2029

Estimated Project Costs: $4,784,077

Project Description: The project will provide the drilling and construction of two wells to provide water to the existing Big Horn Water Treatment plant. Ultimately the plant will have 7 wells that will provide raw water to be treated and distributed at the plant. Currently the Big Horn plant has 3 wells that provide water. This project will construct 2 additional wells. A future project will be designed and constructed to equip the wells and modify the plant to accept the additional water.

Estimated Project Costs

Cost Description	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
Construction Costs	$705,669	$90,000	$270,000	$3,240,000	$0	$0	$4,305,669
Project Management/Design (In-House)	$78,408	$10,000	$30,000	$360,000	$0	$0	$478,408
Total	**$784,077**	**$100,000**	**$300,000**	**$3,600,000**	**$0**	**$0**	**$4,784,077**

Funding Sources

Funding Source	Prior Years	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Fiscal Year 2030-2031	Total
SCWA Zone 40	$784,077	$100,000	$300,000	$3,600,000	$0	$0	$4,784,077
Total	**$784,077**	**$100,000**	**$300,000**	**$3,600,000**	**$0**	**$0**	**$4,784,077**

Project Analysis

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