

Summary	Recommended Budget FY26-27	Revised Recommended Budget FY26-27	Revised Recommended Proposed Variances	Revised Five-Year Capital Improvement Plan Total	Approved CIP Recommended Budget, June 2026
Total for All Projects	675,191,204	773,497,099	98,305,895	3,837,040,325	3,856,171,783

Airports	Recommended Budget FY26-27	Revised Recommended Budget FY26-27	Revised Recommended Proposed Variances	Revised Five-Year Capital Improvement Plan Total	Approved CIP Recommended Budget, June 2026
Department Total for All Projects	299,315,230	338,798,230	39,483,000	1,667,530,480	1,767,530,480

Airports - International

Project no.	Project title	Recommended budget FY26-27	Revised recommended Budget FY26-27	Revised proposed Variances	Five-year CIP total	Comments
P833832	North Cargo Apron Pavement Rehabilitation	0	4,000,000	4,000,000	4,000,000	New project due to a split off from P000424.
P040718	SMForward - Concourse B Expansion and Terminal B Improvements	52,000,000	100,854,000	48,854,000	390,000,000	Adjustment due to timing, no change to the project overall cost, project costs moved from FY28 to FY27
P000587	SMForward - Consolidated Rental Car Facility	47,000,000	18,100,000	(28,900,000)	390,000,000	Adjustment due to timing, no change to the project overall costs, project costs moved from FY27 to FY28
P669090	SMForward - Pedestrian Walkway From Terminal to Concourse B	10,000,000	20,198,000	10,198,000	150,198,000	Adjustment due to timing, no change to the project overall cost, project costs moved from FY28 to FY27
P545452	SMForward - Terminal A Exit Roadway	18,000,000	18,900,000	900,000	25,000,000	Adjustment due to timing, no change to the project overall costs, project costs moved from prior years to FY27
P275321	SMForward - Terminal A Outbound Baggage Handling System	15,000,000	0	(15,000,000)	25,000,000	Adjustment due to timing, no change to the project overall costs, project costs moved from FY27 to FY28
P759089	SMForward - Ground Transportation Center	10,000,000	0	(10,000,000)	40,000,000	Adjustment due to timing, no change to the project overall costs, project costs moved from FY27 to FY28
P887551	SMForward - Terminal B Parking Garage	45,000,000	78,431,000	33,431,000	290,000,000	Adjustment due to timing, no change to the project overall costs, project costs moved from prior years to FY27
P000424	West Airfield Apron Rehabilitation	5,000,000	1,000,000	(4,000,000)	6,750,000	Reduction due to a project split with P833832, and the name changed
DEPARTMENT TOTAL FOR PROJECTS WITH CHANGES		202,000,000	241,483,000	39,483,000		

County Buildings & Construction	Recommended Budget FY26-27	Revised Recommended Budget FY26-27	Revised Recommended Proposed Variances	Revised Five-Year Capital Improvement Plan Total	Approved CIP Recommended Budget, June 2026
Department Total for All Projects	71,956,840	105,733,994	33,777,154	324,438,263	263,660,419

Project No.	Project Title	Recommended Budget FY26-27	Revised Recommended Budget FY26-27	Revised Proposed Variances	Five-Year CIP Total	Comments
P386447	Admin North A St. - Painting Exterior Stucco.	0	25,000	25,000	100,000	Was on the completed/cancelled list in June, but project was not completed and costs increased
P696355	Animal Care - Clinic Expansion	1,200,000	200,000	(1,000,000)	1,500,000	Adjustment due to timing, no change to the overall costs
P356899	Animal Care Facility – Americans with Disabilities Act – Public Interior	300,000	0	(300,000)	420,000	Adjustment due to timing, no change to the project overall cost, project costs moved from FY to FY
P783759	Animal Care Facility – Americans with Disabilities Act – Public Path of Travel	158,441	154,894	(3,547)	210,000	Adjustment due to timing, no change to the overall costs
P319498	Animal Care Facility – Americans with Disabilities Act – Staff Interior	547,275	0	(547,275)	0	Project moved to unfunded to balance budget.
P152092	B. T. Collins Youth Detention Facility – Replace Obsolete HVAC Controllers	949,796	0	(949,796)	3,304,575	Adjustment due to timing, no change to the overall costs
P300170	B.T. Collins Youth Detention Facility - Dishwasher Replacement	550,000	150,000	(400,000)	961,059	Adjustment due to timing and a slight increase in total project overall costs
P123867	B.T. Collins Youth Detention Facility - Housing Unit 4 and Courtyard - accommodate youth programs	374,400	340,063	(34,337)	455,520	Adjustment due to timing, no change to the overall costs
P229071	B.T. Collins Youth Detention Facility - Replace Radio Controller	140,000	60,000	(80,000)	150,000	Adjustment due to timing, no change to the overall costs
P981588	Central Plant - Climate Control System Upgrade	2,445,091	1,213,469	(1,231,622)	1,399,540	Decrease in total overall costs due to revised scope
P000151	Central Plant – Repair Cooling Towers	1,776,090	884,954	(891,136)	3,450,223	Adjustment due to timing, no change to the project overall cost, project costs moved from FY to FY
P000556	Coroner/Crime Laboratory – Replace Cooling Towers	0	131,670	131,670	2,000,000	Adjustment due to timing, no change to the overall costs
P381168	Coroner/Crime Laboratory – Replace Front Fire Roll-Up Door In Lobby	94,419	210,807	116,388	309,632	Adjustment due to timing, no change to the overall costs
P252168	County Garage – Americans with Disabilities Act – Public Path of Travel	1,910,154	1,996,549	86,395	2,063,000	Adjustment due to timing, no change to the overall costs
P252302	County Garage – Americans with Disabilities Act – Transaction Window at Office	318,985	325,709	6,724	492,194	Adjustment due to timing, no change to the overall costs
P823700	COUNTY GARAGE - BUILDING REPAIR	0	534,419	534,419	9,042,255	NEW PROJECT

County Buildings & Construction - Continuing

Project No.	Project Title	Recommended Budget FY26-27	Revised Recommended Budget FY26-27	Revised Proposed Variances	Five-Year CIP Total	Comments
P227980	Department of Health Services - Watt Avenue - Behavioral Health Campus	5,200,000	4,000,000	(1,200,000)	45,500,000	Adjustment due to timing, no change to the project overall cost, project costs moved from FY to FY
P327067	Department of Technology Building - Central Plant – Replace Two York Refrigerant 22 Chillers	743,348	1,800,000	1,056,652	2,847,580	Increase in total overall costs due to revised engineer estimates or actual bid results
P635273	Department of Technology Building – Replace Fire Alarm System	290,000	0	(290,000)	5,210,497	Adjustment due to timing, no change to the overall costs
P226554	Department of Technology Building – Replace Generators	340,000	0	(340,000)	350,000	Adjustment due to timing, no change to the overall costs
P751017	Department of Technology Building – Replace Roof	500,000	0	(500,000)	500,000	Adjustment due to timing, no change to the overall costs
P000161	Department of Technology Building - Replace Uninterruptible Power Supply	2,148,083	0	(2,148,083)	3,885,000	Adjustment due to timing, no change to the overall costs
P719194	Department of Technology Building – Second Floor Removal of Walls	678,276	802,580	124,304	1,009,263	Adjustment due to timing, no change to the overall costs
P690464	Department of Transportation – Americans with Disabilities Act – Public Path of Travel	116,992	0	(116,992)	0	Project moved to unfunded to balance budget.
P871607	DGS Warehouse - Install Fire Alarm Panel	125,785	50,000	(75,785)	154,480	Adjustment due to timing, no change to the overall costs
P179796	Fleet Services Equipment Shop - Convert Parking Lot Lighting to LED	0	150,000	150,000	150,000	Was on the completed/cancelled list in June, but project was not completed, no changes to the total project costs
P637745	Fleet Services Equipment Shop - Replace The HVAC Modular Equipment Controller	0	242,232	242,232	262,054	Was on the completed/cancelled list in June, but project was not completed, no changes to the total project costs
P968626	Fleet Services Equipment Shop - Secure South County Corp Yard	0	119,208	119,208	2,300,000	Was on the completed/cancelled list in June, but project was not completed, no changes to the total project costs
P000169	General Services Facility – Americans with Disabilities Act Upgrades	564,330	0	(564,330)	0	Project moved to unfunded to balance budget
P603013	General Services Facility – Replace Fire Panel in Server Room.	80,000	20,000	(60,000)	119,832	Adjustment due to timing, no change to the overall costs
P630627	Main Jail - Create an Acute Psychiatric Unit	2,711,066	4,203,986	1,492,920	8,383,475	Adjustment due to timing, no change to the overall costs
P344639	Main Jail - Hall of Justice – Central Control Work Stations and Room Improvements	717,288	929,129	211,841	961,970	Adjustment due to timing, no change to the overall costs
P989536	Main Jail - Hall of Justice – Leak Detection and Upgrade Pipe Chases.	244,372	235,227	(9,145)	245,130	Adjustment due to timing, no change to the overall costs

County Buildings & Construction - Continuing

Project No.	Project Title	Recommended Budget FY26-27	Revised Recommended Budget FY26-27	Revised Proposed Variances	Five-Year CIP Total	Comments
P097196	Main Jail - Hall of Justice – Lock Replacement Pilot Project	0	219,898	219,898	317,590	Adjustment due to timing, no change to the overall costs
P349198	Main Jail - Hall of Justice – Medical Flooring	0	160,000	160,000	160,000	Was in completed/cancelled, but project was not completed.
P506389	Main Jail - Hall of Justice – Psych and Medical – Security Control System	800,000	1,800,000	1,000,000	2,590,892	Increase in total overall costs due to additional scope and cost escalations
P621132	Main Jail - Hall of Justice - Refurbish Kitchen Walk-in Refrigerator	316,811	2,803,843	2,487,032	3,405,499	Increase in total overall costs due to additional scope
P250819	Main Jail - Hall of Justice – Repair Leaking Planter Boxes	684,324	675,624	(8,700)	684,324	Adjustment due to timing, no change to the overall costs
P000189	Main Jail - Hall of Justice - Replace Walk-In Refrigeration Systems	2,282,183	2,351,063	68,880	2,566,100	Adjustment due to timing, no change to the overall costs
P489117	Main Jail – Replace Halon System with New Fire Protection System	0	117,532	117,532	155,000	Was on the completed/cancelled list in June, but project was not completed, no changes to the total project costs
P678004	Main Jail - Server Room 2W21 Fire Suppression System Conversion	0	110,736	110,736	130,000	Was on the completed/cancelled list in June, but project was not completed, no changes to the total project costs
P067347	Mental Health Center – Recoat/Restore Roof	0	1,927,937	1,927,937	2,031,000	Adjustment due to timing, no change to the overall costs
P823031	Mental Health Center – Suite 300 – Americans with Disabilities Act – Public Path of Travel	1,200,000	1,057,476	(142,524)	1,262,147	Adjustment due to timing, no change to the overall costs
P863912	Mental Health North A St. – Americans with Disabilities Act – Public Path of Travel	0	445,000	445,000	587,994	Increase in total overall costs due to additional scope and cost escalations
P238491	NE Sheriff Substation - Install Fire Alarm Panel	180,000	50,000	(130,000)	244,692	Adjustment due to timing and a slight increase in total project overall costs
P010267	New Administration – Americans with Disabilities Act – Public Path of Travel – Ramp	0	324,913	324,913	389,950	Adjustment due to timing, no change to the overall costs
P612606	New Administration Center - Redesign The South Plaza Area	0	2,670,529	2,670,529	2,750,000	Was on the completed/cancelled list in June, but project was not completed, no changes to the total project costs
P992053	New Administration Center - Refurbish Elevators	262,218	180,000	(82,218)	4,739,950	Adjustment due to timing, no change to the overall costs
P032542	New Administration Center – Replace System Furniture	215,000	450,000	235,000	490,721	Adjustment due to timing, no change to the overall costs
P000205	New Administration Center – Replace–Repair Condensate Pans		14,896	14,896	683,430	Was on the completed/cancelled list in June, but project was not completed, no changes to the total project costs
P975153	New Parking Garage – Americans with Disabilities Act – Public Path of Travel	591,804	642,506	50,702	688,889	Adjustment due to timing, no change to the overall costs

County Buildings & Construction - Continuing

Project No.	Project Title	Recommended Budget FY26-27	Revised Recommended Budget FY26-27	Revised Proposed Variances	Five-Year CIP Total	Comments
P864090	New Parking Garage – Elevator Assessment and Refurbish Scope and Estimate	120,000	114,535	(5,465)	2,585,010	Adjustment due to timing, no change to the overall costs
P763266	New Parking Garage - EV Charger Expansion Readiness	0	262,076	262,076	782,710	Was on the completed/cancelled list in June, but project was not completed, no changes to the total project costs
P000210	Office Building #3 – Asbestos Flooring Removal, Carpet Replacement and Minor Remodel	0	565,330	565,330	6,895,712	Adjustment due to timing, no change in overall cost, project costs moved to future years
P846460	Office Building #3 - Replace Emergency Generator	228,104	0	(228,104)	265,571	Adjustment due to timing, no change to the overall costs
P092049	Old Administration Building - Climate Control System Upgrade	1,000,000	1,247,511	247,511	1,257,817	Adjustment due to timing, no change to the overall costs
P000221	Old Administration Building – Refurbish Air Handling Units	2,965,180	4,407,867	1,442,687	4,752,937	Adjustment due to timing, no change to the overall costs
P748090	Paul F. Hom M.D. Primary Care Facility - Install Addressable Fire Alarm System	500,000	0	(500,000)	500,000	Adjustment due to timing, no change to the overall costs
P000225	Paul F. Hom M.D. Primary Care Facility – Repair Fireproofing in Ceiling	968,412	300,000	(668,412)	1,500,000	Adjustment due to timing, no change to the overall costs
P956621	Paul F. Hom M.D. Primary Care Facility – Replace Fire Alarm System	1,600,000	0	(1,600,000)	1,602,686	Adjustment due to timing, no change to the project overall cost, project costs moved from FY to FY
P524569	Rio Cosumnes Correctional Center - A & B Barracks - Replace Intercom	380,000	580,000	200,000	602,512	Increase in total overall costs due to additional scope
P177197	Rio Cosumnes Correctional Center - Add Structures for Firearm Training	1,017,650	1,376,005	358,355	2,167,650	Adjustment due to timing and increase in total overall costs due to actual bid results
P826512	Rio Cosumnes Correctional Center – Administration – Replace Carpet	0	105,000	105,000	105,000	Was on the completed/cancelled list in June, but project was not completed, no changes to the total project costs
P000251	Rio Cosumnes Correctional Center – Kitchen - Replace Kitchen Steam Boilers	1,479,690	1,499,553	19,863	1,772,901	Adjustment due to timing, no change to the overall costs
P000246	Rio Cosumnes Correctional Center – Kitchen – Replace Refrigeration Rack	0	52,541	52,541	1,162,465	Was on the completed/cancelled list in June, but project was not completed, no changes to the total project costs
P931755	Rio Cosumnes Correctional Center - New Modular Trailers	1,087,566	1,538,986	451,420	2,692,116	Adjustment due to timing, no change to the overall costs
P000248	Rio Cosumnes Correctional Center – Rec – Visit Building – Replace Roof	350,000	0	(350,000)	400,000	Adjustment due to timing, increase in total overall costs, and project costs moved to future years
P000249	Rio Cosumnes Correctional Center – Re–Entry – Education – Replace Roof	250,000	0	(250,000)	0	Project moved to unfunded to balance budget

County Buildings & Construction - Continuing

Project No.	Project Title	Recommended Budget FY26-27	Revised Recommended Budget FY26-27	Revised Proposed Variances	Five-Year CIP Total	Comments
P233556	Rio Cosumnes Correctional Center – Repair Roadway Near Weld Shop	600,000	0	(600,000)	750,000	Adjustment due to timing, no change to the overall costs
P968607	Rio Cosumnes Correctional Center - Replace Water Well Portable Generator	425,000	0	(425,000)	428,147	Adjustment due to timing, no change in overall cost, project costs moved to future years
P191742	Rio Cosumnes Correctional Center – Sandra Larson Facility – Remodel Restroom	0	714,208	714,208	804,696	Adjustment due to timing, no change to the overall costs
P308124	Rio Cosumnes Correctional Center - Security Control Systems Upgrade	758,548	1,484,851	726,303	3,386,439	Adjustment due to timing, no change to the overall costs
P965882	Rio Cosumnes Correctional Center - SSO Range House - Concrete Installation	560,000	800,000	240,000	2,819,950	Adjustment due to timing and increase in total overall costs due to project acceleration
P081296	Sheriff's North East Sub Station - Repave Parking Lot	392,229	0	(392,229)	500,000	Adjustment due to timing, no change to the overall costs
P612734	Sheriff's South Sub Station - Replace 25-Ton Outdoor Condensing Unit	774,149	783,111	8,962	835,465	Adjustment due to timing, no change to the overall costs
P275610	Voter Registration and Elections/Sheriff Office – Install Bollards	150,000	0	(150,000)	0	Project moved to unfunded to balance budget.
P692335	Voter Registration and Elections/Sheriff Office - Large Warehouse New Secured Area	0	252,115	252,115	322,247	Was on the completed/cancelled list in June, but project was not completed and costs increased
P316216	Warren E. Thornton Youth Center – Americans with Disabilities Act - Accessible Parking Spaces	800,000	465,358	(334,642)	800,000	Adjustment due to timing, no change to the overall costs
P144957	Warren E. Thornton Youth Center - Install Addressable Fire Alarm System	1,500,000	50,000	(1,450,000)	1,500,000	Adjustment due to timing, no change to the overall costs
P391327	Warren E. Thornton Youth Center - Remodel Facility into a Behavioral Health CSU-PHF Center	5,397,627	22,914,198	17,516,571	28,554,130	Adjustment due to timing, no change to the overall costs
P841655	Water Resources Warehouse - Replace Roof	0	92,182	92,182	455,796	Adjustment due to timing, no change to the overall costs
P837793	Watt Avenue Safe Stay - Exterior Emergency Sleeping Cabins and Facility Interior	0	14,450,564	14,450,564	41,895,144	Adjustment due to timing, no change to the project overall cost, project costs moved from FY to FY
DEPARTMENT TOTAL FOR PROJECTS WITH CHANGES		55,060,686	88,837,840	33,777,154		

Libraries	Recommended Budget FY26-27	Revised Recommended Budget FY26-27	Revised Recommended Proposed Variances	Revised Five-Year Capital Improvement Plan Total	Approved CIP Recommended Budget, June 2026
Department Total for All Projects	4,497,886	3,812,903	(684,983)	10,858,603	9,960,557

Project No.	Project Title	Recommended Budget FY26-27	Revised Recommended Budget FY26-27	Revised Proposed Variances	Five-Year CIP Total	Comments
P410075	Antelope Library – Americans with Disabilities Act Up	0	92,380	92,380	400,000	Was on the completed/cancelled list in June, but project was not completed, no changes to the total project costs
P633933	Antelope Library – Americans with Disabilities Act Upgrades – Staff Interior	125,000	0	(125,000)	0	Project moved to unfunded to balance budget.
P755917	Antelope Library - Pavement Repair - Slurry Seal	61,500	0	(61,500)	0	Project moved to unfunded to balance budget, this project is under the revised threshold per the ordinance.
P442821	Antelope Library - Replace Package AC Units	0	103,589	103,589	500,000	Was on the completed/cancelled list in June, but project was not completed and costs decreased due to actual bid results
P543936	Arcade Library – Americans with Disabilities Act Upgrades – Public Path of Travel	224,860	0	(224,860)	0	Project moved to unfunded to balance budget.
P597481	Arcade Library – Pavement Repair - FDR w/HMA Overlay	815,300	0	(815,300)	815,300	Adjustment due to timing, no increase in total overall costs, and project costs moved to future years
P000325	Arden Dimick Library – Americans with Disabilities Act Public Path Of Travel	0	262,860	262,860	580,111	Was on the completed/cancelled list in June, but project was not completed, no changes to the total project costs
P362128	Arden Dimick Library – Americans with Disabilities Act Upgrades – Public Interior	0	48,705	48,705	416,000	Was on the completed/cancelled list in June, but project was not completed and costs increased
P422597	Arden Dimick Library - Replace One 25-Ton Air Handler	0	291,534	291,534	837,230	Was on the completed/cancelled list in June, but project was not completed, no changes to the total project costs
P000328	Carmichael Library – Americans with Disabilities Act Upgrades	696,852	735,413	38,561	857,696	Adjustment due to timing, no change to the project overall cost, project costs moved from FY to FY
P605822	Carmichael Library – Americans with Disabilities Act Upgrades	588,960	607,502	18,542	671,209	Adjustment due to timing, no change to the project overall cost, project costs moved from FY to FY
P127690	Carmichael Library – Pavement Repair - Slurry Seal	96,061	0	(96,061)	0	Project moved to unfunded to balance budget.
P098925	Carmichael Library - Replace Two 10-Ton HVAC Split Systems	1,028,393	1,408,895	380,502	1,550,970	Adjustment due to timing, no change to the project overall cost, project costs moved from FY to FY
P255309	Rancho Cordova Library – Emergency Lighting System	54,289		(54,289)	0	Project is under the 100k threshold
P567602	Rancho Cordova Library – Repair Parking Lot	699,858	0	(699,858)	1,297,188	Adjustment due to timing, no change to the project overall cost, project costs moved from FY to FY
P718031	Southgate Library – Americans with Disabilities Act Upgrades – Public Interior	0	27,908	27,908	227,899	Was on the completed/cancelled list in June, but project was not completed and costs decreased

Libraries - Continuing

Project No.	Project Title	Recommended Budget FY26-27	Revised Recommended Budget FY26-27	Revised Proposed Variances	Five-Year CIP Total	Comments
P891458	Southgate Library - Pavement Repair	0	147,680	147,680	150,000	Was on the completed/cancelled list in June, but project was not completed, no changes to the total project costs
P582952	Southgate Library – Pavement Repair - Slurry Seal	55,813	0	(55,813)	0	Project is under the 100k threshold
P612301	Sylvan Oaks Library – Americans with Disabilities Act Upgrades – Public Path of Travel	0	86,437	86,437	100,000	Was on the completed/cancelled list in June, but project was not completed, no changes to the total project costs
P806110	Walnut Grove Library - Pavement Repair - Slurry Seal	51,000	0	(51,000)	0	Project moved to unfunded to balance budget, this project is under the revised threshold per the ordinance.
DEPARTMENT TOTAL FOR PROJECTS WITH CHANGES		4,497,886	3,812,903	(684,983)		

Mather Community Campus	Recommended Budget FY26-27	Revised Recommended Budget FY26-27	Revised Recommended Proposed Variances	Revised Five-Year Capital Improvement Plan Total	Approved CIP Recommended Budget, June 2026
Department Total for All Projects	4,406,261	2,708,410	(1,697,851)	13,997,439	14,229,498

Project No.	Project Title	Recommended Budget FY26-27	Revised Recommended Budget FY26-27	Revised Proposed Variances	Five-Year CIP Total	Comments
P346529	Mather Community Campus – Building 1705 Kitchen – Structural Repairs	0	295,000	295,000	1,295,000	New project
P819380	Mather Community Campus – Kitchen Building 1705 – Replace Heating Boiler	30,000	166,379	136,379	531,604	Adjustment due to timing, no change to the overall costs
P446033	Mather Community Campus – Building 1703 - Replace Roof and Install Fall Protection	553,716	553,515	(201)	1,300,000	Adjustment due to timing, no change to the overall costs
P264534	Mather Community Campus – Kitchen Building 1705 - Install Addressable Fire Alarm System	450,000	445,000	(5,000)	450,000	Adjustment due to timing, no change to the overall costs
P875185	Mather Community Campus – Building 1708 – Replace Domestic Water Heater	230,000	68,000	(162,000)	350,314	Adjustment due to timing and increase in total overall costs due to actual bid results
P616081	Mather Community Campus – Building 1703 – Replace Domestic Water Heater	298,029	68,000	(230,029)	371,941	Increase in total overall costs due to revised engineer estimates or actual bid results
P188353	Mather Community Campus – Building 1708 - Replace Large Boiler	300,000	68,000	(232,000)	650,000	Increase in total overall costs due to additional scope
P322708	Mather Community Campus - Update Perimeter Landscaping and Repair/Replace Irrigation System	500,000		(500,000)	0	Project unfunded due to higher priority projects.
P486394	Mather Community Campus – Building 1705 – New Roof and Install Fall Protection	1,299,785	299,785	(1,000,000)	1,300,000	Adjustment due to timing, no change to the overall costs
DEPARTMENT TOTAL FOR PROJECTS WITH CHANGES		3,661,530	1,963,679	(1,697,851)		

Regional Parks	Recommended Budget FY26-27	Revised Recommended Budget FY26-27	Revised Recommended Proposed Variances	Revised Five-Year Capital Improvement Plan Total	Approved CIP Recommended Budget, June 2026
Department Total for All Projects	10,058,606	11,295,688	1,237,082	43,292,326	42,135,424

Project No.	Project Title	Recommended Budget FY26-27	Revised Recommended Budget FY26-27	Revised Proposed Variances	Five-Year CIP Total	Comments
P000459	ARP: Ancil Hoffman Park Restrooms and Site	220,405	467,513	247,108	470,963	Adjustment due to timing, project costs moved from FY to FY
P560018	ARP: Discovery Park Electrical Tower	68,819	0	(68,819)	0	Project is under the 100k threshold
P000465	ARP: Discovery Park Restrooms and Site	991,120	1,250,000	258,880	2,271,059	Increase in total overall costs due to cost escalations; additional funding received
P501677	ARP: Effie Yeaw Nature Center Restrooms, Picnic Area, Drinking Fountains & ADA Project	324,747	705,647	380,900	732,602	Adjustment due to timing, project costs moved from FY to FY
P000480	ARP: Sacramento Bar Restroom and Site	84,400	0	(84,400)	0	Project is under the 100k threshold
P000484	ARP: Soil Born Farms American River Ranch	68,391	30,491	(37,900)	1,365,832	Adjustment due to timing, project costs moved from FY to FY
P000506	Dillard Ranch Barn #1 and 2, Garage, House, Outbuilding #1	82,500	140,163	57,663	203,000	Increase in total overall costs due to cost escalations
P971283	Dry Creek Ranch House Trails and Walkways ADA Project	172,978	168,138	(4,840)	186,113	Adjustment due to timing, project costs moved from FY to FY
P255216	Gibson Ranch Pathway to Play Sensory Trail	821,482	778,921	(42,561)	965,000	Adjustment due to timing, project costs moved from FY to FY
P277274	Gibson Ranch Swim hole/Dog Park ADA Project	657,827	252,579	(405,248)	664,719	Adjustment due to timing, project costs moved from FY to FY
P877147	Golf - Mather Golf Course Walk-In Freezer Replacement	16,377	0	(16,377)	0	Project is under the 100k threshold
P000523	Jean Harvie Community Center	323,060	494,384	171,324	1,508,402	Adjustment due to timing, project costs moved from FY to FY
P583113	Mather Golf Course Fairway Drainage	0	335,000	335,000	598,002	Was on the unfunded list in June, but is now funded and costs increased
P600579	McFarland Living History Building/Structural ADA Project	228,703	245,697	16,994	245,697	Increase in total overall costs due to cost escalations
P932170	Parks Roads and Parking Lots	628,150	1,057,508	429,358	7,862,500	Adjustment due to timing, project costs moved from FY to FY
DEPARTMENT TOTAL FOR PROJECTS WITH CHANGES		4,688,959	5,926,041	1,237,082		

Transportation	Recommended Budget FY26-27	Revised Recommended Budget FY26-27	Revised Recommended Proposed Variances	Revised Five-Year Capital Improvement Plan Total	Approved CIP Recommended Budget, June 2026
Department Total for All Projects	177,303,375	195,212,137	17,908,762	937,950,320	925,285,506

Project No.	Project Title	Recommended Budget FY26-27	Revised Recommended Budget FY26-27	Revised Proposed Variances	Five-Year CIP Total	Comments
P958882	A.C. Overlay Project 2025 - Phase A	6,602,269	5,847,269	(755,000)	25,719,121	Adjustment due to timing and decrease in total overall costs due to actual bid results
P259960	A.C. Overlay Project 2025 - Phase B	5,251,564	2,907,617	(2,343,947)	14,895,567	Adjustment due to timing and decrease in total overall costs due to actual bid results
P203887	A.C. Overlay Project 2026 - Phase A	11,952,412	12,347,412	395,000	17,895,000	Adjustment due to timing, no change to the overall costs
P181853	A.C. Overlay Project 2026 - Phase B	12,200,000	13,106,112	906,112	18,930,000	Adjustment due to timing and a slight increase in total project overall costs
P258846	A.C. Overlay Project 2026 - Phase C	4,967,605	5,007,605	40,000	7,570,000	Adjustment due to timing and a slight decrease in total project overall costs
P249721	A.C. Overlay Project 2027 - Phase E	8,080,000	7,880,000	(200,000)	20,750,000	Adjustment due to timing and a slight decrease in total project overall costs
P348217	A.C. Overlay Project 2027 - Phase F	8,080,000	7,880,000	(200,000)	20,750,000	Adjustment due to timing and a slight decrease in total project overall costs
P244740	Bradshaw Road and Gerber Road Improvement Project	1,525,010	1,793,359	268,349	9,526,754	Adjustment due to timing and a slight increase in total project overall costs
P968873	Bradshaw Road at Ballinger Drive Traffic Signal	570,050	307,500	(262,550)	2,010,592	Adjustment due to timing and a slight increase in total project overall costs
P123219	Bradshaw Road at Elder Creek Road Intersection Project	416,351	696,351	280,000	2,571,880	Adjustment due to timing and a slight increase in total project overall costs
P843392	Curb, Gutter, and Sidewalk Replacement Project 2027	0	372,000	372,000	600,000	NEW
P143436	Dewey Drive Safe Routes to School	0	120,765	120,765	2,624,747	NEW
P211016	Elkhorn Boulevard Complete Streets	598,500	639,967	41,467	14,039,484	Adjustment due to timing, no change to the overall costs
P086828	Elverta Road at Lone Tree Road Signal Project	0	270,000	270,000	1,500,000	NEW
P000066	Elverta Road Widening – Dutch Haven Boulevard to Watt Avenue	5,459,427	5,853,611	394,184	27,986,431	Adjustment due to timing and a slight increase in total project overall costs
P189219	Elverta Road Widening - Lone Tree to State Route 99 Improvements	438,675	25,000	(413,675)	6,314,300	Adjustment due to timing, no change to the overall costs
P000573	Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project - Phase 2	8,241,941	8,840,819	598,878	13,810,771	Adjustment due to timing and a slight increase in total project overall costs

Transportation - Continuing

Project No.	Project Title	Recommended Budget FY26-27	Revised Recommended Budget FY26-27	Revised Proposed Variances	Five-Year CIP Total	Comments
P675475	Florin Road and Excelsior Road Intersection Improvements	375,000	10,000	(365,000)	3,472,295	Adjustment due to timing, no change to the overall costs
P000074	Franklin Boulevard Bridge Replacement at Lost Slough	3,476,889	880,988	(2,595,901)	14,988,529	Adjustment due to timing and a slight increase in total project overall costs
P211616	Gerber Road Traffic Signal Project	1,746,017	603,853	(1,142,164)	6,486,337	Adjustment due to timing and a slight decrease in total project overall costs
P000077	Hazel Avenue at U.S. Highway 50 Interchange	10,197,952	14,117,952	3,920,000	45,282,881	Increase in total overall costs due to revised engineer estimates or actual bid results
P391105	Hazel Avenue at U.S. Highway 50 Interchange - Segment 2	5,639,084	7,259,084	1,620,000	126,294,718	Adjustment due to timing and a slight decrease in total project overall costs
P125356	Meister Way - Bear Paw Drive to Lone Tree Road	9,276,251	9,743,937	467,686	12,511,120	Adjustment due to timing and a slight increase in total project overall costs
P300970	Metro Air Parkway Ramp Signalization Project	1,172,500	2,041,800	869,300	2,319,771	Adjustment due to timing and a slight increase in total project overall costs
P084637	Power Line Road Phase 2 - Elverta Road Phase 1	5,426,500	2,379,176	(3,047,324)	8,349,887	Adjustment due to timing and a slight increase in total project overall costs
P076383	Retro-reflective Signal Backplate Installation Project	230,000	832,259	602,259	879,411	Adjustment due to timing and a slight decrease in total project overall costs
P741413	Skyking Extension & Phelan Drive	2,240,000	2,552,863	312,863	3,467,356	Adjustment due to timing and a slight decrease in total project overall costs
P489955	South Watt Avenue – Kiefer Boulevard to Jackson Road	1,167,500	197,500	(970,000)	3,836,722	Adjustment due to timing and a slight increase in total project overall costs
P000103	South Watt Avenue Improvements – Florin Road to Jackson Road (SR16)	29,239,936	47,427,445	18,187,509	91,367,148	Adjustment due to timing, increase in total overall costs, and project costs moved to future years
P316320	Sunrise Boulevard Wall Replacement Project	1,572,441	2,022,441	450,000	2,538,472	Adjustment due to timing and a slight increase in total project overall costs
P483733	Wyda Way Sidewalk Infill	1,216,328	1,304,279	87,951	2,159,053	Adjustment due to timing and a slight increase in total project overall costs
DEPARTMENT TOTAL FOR PROJECTS WITH CHANGES		147,360,202	165,268,964	17,908,762		

Waste Management & Recycling	Recommended Budget FY26-27	Revised Recommended Budget FY26-27	Revised Recommended Proposed Variances	Revised Five-Year Capital Improvement Plan Total	Approved CIP Recommended Budget, June 2026
Department Total for All Projects	32,458,182	32,458,182	0	237,307,182	237,307,182
DEPARTMENT TOTAL FOR PROJECTS WITH CHANGES	0	0	0		

Water Resources - Drainage	Recommended Budget FY26-27	Revised Recommended Budget FY26-27	Revised Recommended Proposed Variances	Revised Five-Year Capital Improvement Plan Total	Approved CIP Recommended Budget, June 2026
Department Total for All Projects	8,364,600	8,642,200	277,600	40,964,000	38,496,600

Project No.	Project Title	Recommended Budget FY26-27	Revised Recommended Budget FY26-27	Revised Proposed Variances	Five-Year CIP Total	Comments
P000028	D45 Franklin/Morrison Storm Drain Pump Station Rehabilitation	360,000	790,000	430,000	1,006,900	Adjustment due to timing and increase in total overall costs due to additional scope
P804066	Drainage Pipe Lining Project 2025	0	45,300	45,300	545,300	Was on the completed/cancelled list in June, but project was not completed and costs decreased
P955270	G43 Gerber Creek Basin Property	689,000	185,000	(504,000)	855,000	Adjustment due to timing and increase in total overall costs due to additional scope
P000031	I Street/32nd Street Storm Drain Improvement	1,398,500	1,308,500	(90,000)	2,130,300	Adjustment due to timing and a <i>slight</i> increase in total project overall costs
P106936	Maryal Drive/El Camino Avenue Storm Drain Improvement	0	79,700	79,700	1,511,000	Was on the completed/cancelled list in June, but project was not completed and costs increased
P384113	Mayhew Channel Closure Structure Gate Hoist	346,000	513,700	167,700	720,000	Adjustment due to timing and increase in total overall costs due to additional scope
P000043	Storm Drain Rehabilitation – Job Order Contracts (JOCs)	700,000	848,900	148,900	4,371,800	Adjustment due to timing and a <i>slight</i> increase in total project overall costs
DEPARTMENT TOTAL FOR PROJECTS WITH CHANGES		3,493,500	3,771,100	277,600		

Water Resources - Water Supply	Recommended Budget FY26-27	Revised Recommended Budget FY26-27	Revised Recommended Proposed Variances	Revised Five-Year Capital Improvement Plan Total	Approved CIP Recommended Budget, June 2026
Department Total for All Projects	66,830,224	74,835,355	8,005,131	560,701,712	557,566,117

Project No.	Project Title	Recommended Budget FY26-27	Revised Recommended Budget FY26-27	Revised Proposed Variances	Five-Year CIP Total	Comments
P000110	Arden Service Area Water Mains & Meters – Phases 1B & 4-6	6,708,099	11,300,000	4,591,901	115,190,398	Increase in total overall costs due to revised engineer estimates or actual bid results
P000138	Arden Way Well	112,000	750,000	638,000	5,066,991	Increase in total overall costs due to cost escalations
P000112	Cordova Hills Storage Tanks	0	18,693	18,693	1,084,345	Adjustment due to timing, no change to the project overall cost, project costs moved from FY to FY
P000113	Freeport Regional Water Authority (FRWA) Facilities Upgrades	150,000	190,000	40,000	3,081,146	Adjustment due to timing and increase in total overall costs due to revised engineer estimates
P822763	Kiefer Road Transmission Main Improvement Project	1,200,000	1,800,000	600,000	17,913,311	Adjustment due to timing and increase in total overall costs due to revised engineer estimates

Water Resources - Continuing

Project No.	Project Title	Recommended Budget FY26-27	Revised Recommended Budget FY26-27	Revised Proposed Variances	Five-Year CIP Total	Comments
P000117	Mather Tanks Seismic Retrofit	0	100,000	100,000	13,954,183	Was on the completed/cancelled list in June, but project was not completed and costs increased
P000118	Meter Installation/Inspection Projects – Various Locations	825,000	1,050,000	225,000	5,955,223	Increase in total overall costs due to revised engineer estimates or actual bid results
P976495	Metro Air Park Tank & Booster Station - Phase 2	1,000,000	2,919,644	1,919,644	7,500,000	Adjustment due to timing, no change to the project overall cost, project costs moved from FY to FY
P000119	Miscellaneous Improvement Projects – Various Locations	14,395,271	12,792,208	(1,603,063)	111,145,850	Decrease in total overall costs due to a revised engineers estimate or actual bid results with no change in scope
P000127	Sacramento County Water Agency (SCWA) Guidance Plans	1,850,000	600,000	(1,250,000)	3,296,072	Decrease in total overall costs due to revised scope
P991145	TM - NSA Pipeline, Tank and Booster Pump Station Project (Pre-Design)	600,000	1,100,000	500,000	1,608,013	Adjustment due to timing and a slight decrease in total project overall costs
P000128	Transmission Main – Development Projects – Various Locations	20,423,854	22,161,310	1,737,456	113,145,919	Adjustment due to timing and increase in total overall costs due to revised engineer estimates
P000136	Water Treatment Plant Maintenance Projects – Various Locations	2,305,000	2,025,000	(280,000)	25,344,082	Decrease in total overall costs due to a revised engineers estimate or actual bid results with no change in scope
P000137	Water Well Maintenance Projects – Various Locations	1,100,000	1,550,000	450,000	9,681,413	Increase in total overall costs due to additional scope and cost escalations
P000135	Waterman Road/Grant Line Road Wholesale Water Meter Station	20,000	337,500	317,500	814,504	Adjustment due to timing, no change to the project overall cost, project costs moved from FY to FY
DEPARTMENT TOTAL FOR PROJECTS WITH CHANGES		50,689,224	58,694,355	8,005,131		

International Airport

North Cargo Apron Pavement Rehabilitation

Project # P833832

6900 Airport Boulevard, Sacramento CA 95837

Benefiting Department: Airfield Apron-CO
First Year in CIP: 2027

Project Costs: \$4,000,000
Expected Completion Date: 2027

Project Description:

Priority: A1

Rehabilitate and restore pavement conditions, maintain safe aircraft operations, extend pavement service life, and minimize future maintenance requirements. Work may include pavement rehabilitation, localized pavement repairs, grading adjustments, pavement markings, and associated airfield electrical improvements as needed. Project was split from P000424.

Budget Summary	Prior Years	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Fiscal Year 2029-30 Budget	Fiscal Year 2030-31 Budget	Total
Construction Costs	0	3,000,00	0	0	0		3,000,000
Project Management/Design (In-House)	0	500,000					500,000
Project Management/Design (Consultant)	0	500,000	0	0	0		500,000
Total	0	4,000,00	0	0	0		4,000,000

Funding Summary	Prior Years	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Fiscal Year 2029-30 Budget	Fiscal Year 2030-31 Budget	Total
Airport Enterprise Fund	0	4,000,000	0	0	0		4,000,000
Total	0	4,000,000	0	0	0		4,000,000

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	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.

County Buildings & Capital Construction

County Garage - Structural Preservation

Project # P823700

725 7th Street, Sacramento, CA 95814

Benefiting Department: Administration Center
First Year in CIP: 2027

Estimated Project Costs: \$9,042,255
Expected Completion Date: 2030

Project Description:

Priority: A1

This project will address the 2023 Walker structural condition assessment. This project will address the repair recommendations and increase the serviceable lifespan.

Budget Summary	Prior Years	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Fiscal Year 2029-30 Budget	Fiscal Year 2030-31 Budget	Total
Construction Costs	133	374,093	651,349	4,746,101	557,903	0	6,329,579
Project Management/Design (In-House)	28	80,163	139,575	1,017,022	119,550	0	1,356,338
Project Management/Design (Consultant)	9	26,721	46,525	339,007	39,850	0	452,112
Construction Fees and Services	11	32,065	55,830	406,809	47,820	0	542,535
Other (Permits, County Support, Hazardous Materials)	8	21,377	37,220	271,206	31,880	0	361,691
Total	189	534,419	930,499	6,780,145	797,003	0	9,042,255

Funding Summary	Prior Years	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Fiscal Year 2029-30 Budget	Fiscal Year 2030-31 Budget	Total
Parking Enterprise Fund	189	534,419	930,499	6,780,145	797,003	0	9,042,255
Total	189	534,419	930,499	6,780,145	797,003	0	9,042,255

Project Analysis:

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

Mather Community Campus

Mather Community Campus – Building 1705 Kitchen – Structural Repairs Project # P346529

3587 Bleckely Street, Mather, CA 95655

Benefiting Department: Mather Com. Campus
First Year in CIP: 2027

Estimated Project Costs \$1,295,000
Expected Completion Date: 2028

Project Description:

Priority A1

This project will repair the spalling and cracking of the interior and exterior of the Dining Hall.

Budget Summary	Prior Years	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Fiscal Year 2029-30 Budget	Fiscal Year 2030-31 Budget	Total
Construction Costs	27,971	206,500	672,029	0	0	0	906,500
Project Management/Design (In-House)	5,994	44,250	144,006	0	0	0	194,250
Project Management/Design (Consultant)	1,998	14,750	48,002	0	0	0	64,750
Construction Fees and Services	2,398	17,700	57,602	0	0	0	77,700
Other (Permits, County Support, Hazardous Materials)	1,598	11,800	38,402	0	0	0	51,800
Total	39,959	295,000	960,041	0	0	0	1,295,000

Funding Summary	Prior Years	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Fiscal Year 2029-30 Budget	Fiscal Year 2030-31 Budget	Total
Capital Construction Fund	39,959	295,000	960,041	0	0	0	1,295,000
Total	39,959	295,000	960,041	0	0	0	1,295,000

Project Analysis:

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

Transportation

Curb, Gutter, and Sidewalk Replacement Project 2027

Project #P843392

Sacramento, CA

Benefiting Department: DOT Administration
First Year in CIP: 2027

Estimated Project Costs: \$600,000
Expected Completion Date: 2028

Project Description:

Priority: C2

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.

Budget Summary	Prior Years	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Fiscal Year 2029-30 Budget	Fiscal Year 2030-31 Budget	Total
Construction Costs	0	250,000	200,000	0	0	0	450,000
Project Management/Design (In-House)	0	42,000	0	0	0	0	42,000
Construction Fees and Services	0	80,000	28,000	0	0	0	108,000
Total	0	372,000	228,000	0	0	0	600,000

Funding Summary	Prior Years	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Fiscal Year 2029-30 Budget	Fiscal Year 2030-31 Budget	Total
Road Fund	0	372,000	228,000	0	0	0	600,000
Total	0	372,000	228,000	0	0	0	600,000

Project Analysis:

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

Transportation

Dewey Drive Safe Routes to School

Project # P143436

Sacramento, CA 95628

Benefiting Department: DOT Administration
First Year in CIP: 2027

Estimated Project Costs: \$2,624,747
Expected Completion Date: 2029

Project Description:

Priority: C2

Install a roundabout at the intersection of Dewey Drive and Moraga Drive. Improved bicycle facilities, signal modifications, and slurry sealing/restriping of Dewey Drive between Winding Way and Oakcrest Avenue.

Budget Summary	Prior Years	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Fiscal Year 2029-30 Budget	Fiscal Year 2030-31 Budget	Total
Construction Costs	0	0	500,000	1,558,353	0	0	2,058,353
Project Management/Design (In-House)	65,000	120,765	62,294	30,000	10,000	0	288,059
Construction Fees and Services	0	0	21,835	246,500	10,000	0	278,335
Total	65,000	120,765	584,129	1,834,853	20,000	0	2,624,747

Funding Summary	Prior Years	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Fiscal Year 2029-30 Budget	Fiscal Year 2030-31 Budget	Total
Road Fund	65,000	120,765	584,129	1,834,853	20,000	0	2,624,747
Total	65,000	120,765	584,129	1,834,853	20,000	0	2,624,747

Project Analysis:

Analysis Done	Analysis Results
Operating Budget Impact	The operating cost impact of this project is unknown at this time. TR1DJC

Transportation

Elverta Road at Lone Tree Road Signal Project

Project # P086828

Sacramento, CA 95837

Benefiting Department: DOT Administration
First Year in CIP: 2027

Estimated Project Costs: \$1,500,000
Expected Completion Date: 2029

Project Description:

Priority: C2

Install a new traffic signal at the intersection of Elverta Road at Lone Tree Road.

Budget Summary	Prior Years	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Fiscal Year 2029-30 Budget	Fiscal Year 2030-31 Budget	Total
Construction Costs	0	0	350,000	550,000			900,000
Project Management/Design (In-House)	35,000	150,000	60,000	10,000			255,000
Construction Fees and Services	0	0	60,000	165,000			225,000
Right-of-way/Land Acquisition	0	120,000	0	0			120,000
Total	35,000	270,000	470,000	725,000			1,500,000

Funding Summary	Prior Years	Fiscal Year 2026-27 Budget	Fiscal Year 2027-28 Budget	Fiscal Year 2028-29 Budget	Fiscal Year 2029-30 Budget	Fiscal Year 2030-31 Budget	Total
Financing District (MAP - Bonds)	35,000	270,000	470,000	725,000			1,500,000
Total	35,000	270,000	470,000	725,000			1,500,000

Project Analysis:

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