

Fiscal Year 2019-20 Sacramento County **CAPITAL IMPROVEMENT PLAN**



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COUNTY EXECUTIVE

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SACRAMENTO
COUNTY

CONTENTS

AIRPORTS
COUNTY BUILDINGS &
CAPITAL CONSTRUCTION
DEPARTMENT OF TECHNOLOGY
LIBRARIES
REGIONAL PARKS
TRANSPORTATION
WASTE MANAGEMENT &
RECYCLING
WATER RESOURCES:
DRAINAGE
WATER SUPPLY
UNFUNDED



Table of Contents

Table of Contents	1
Overall Executive Summary	1
Airports	3
Executive Airport	6
Critical Equipment Replacement Program (CERP) Mechanical Rehabilitation Replacement of Five Air Handler Units	8
Executive Terminal Building (10323) Roof Replacement	9
Exterior Painting For Critical Equipment Replacement Program (CERP)	10
Improve Safety Areas and Rehabilitation of Taxiways (C, D, E, H, M, N, and W)	11
Overlay Airport Roadways, Construction	13
Overlay Parking Lots	15
Rehabilitate North "T" Hangars, Taxiways and Aprons, Design and Construction	17
Rehabilitate Runway 12/30	19
Rehabilitate Runway 2/20 Pavement and Runway Safety Area (RSA) Improvements, Environmental and Design; Construction	21
Rehabilitate South "T" Hangars, Taxiways and Aprons, Design	23
Rehabilitate Taxiway "F"	25
Runway 2/20 South Safety Area Improvements	27
Franklin Airport	29
Rehabilitate Aircraft Parking Apron, Design and Construction	30
Rehabilitate Parking Lot and Entrance Road, Design and Construction	32
Rehabilitate Runway 9/27	34
Rehabilitate Taxiway A	36
Mather Airport	38
Air Traffic Control Tower (ATCT) Cabinetry Consoles Equipment Upgrades	41
Assess, Develop Alternatives and Design for a Consolidated Airfield Maintenance and Aircraft Rescue Firefighting (ARFF) Facility	42
Control Tower Transfer Switch	43
Generators Critical Equipment Replacement Program	44
Instrument Landing System, Category III Including New Runway Lighting System	45
Mather Tower Small Digital Voice Switch	46
Overlay Runway 4L/22R and Extension, Environmental and Design; Construction	48
Radio / Telephone Crash System	50
Rehabilitate Asphalt/Concrete Section for Runway 4R/22L, Environmental and Design; Construction Part 1 and Part 2	51
Rehabilitate Taxiway Delta ("D") and "D1"	53

Table of Contents

Rehabilitate the General Aviation Apron and Drainage Improvements	55
Remove Excess Markings and Pavement	57
Repair of Localized Failed Pavement Sections of Runway 4R/22L	58
Runway 4R/22L Special Authorization (SA) Category II System Including Airfield Lighting System Upgrade Design	60
Truemper Extension Phase II, Design and Upgrades	61
International Airport	63
Airfield Maintenance Facility Construction	71
Airport/Custom's And Border Protection's (CBP) Processing Enhancement Via Biometrics	72
Airsides Perimeter Inspection Road Flooding Improvements	73
Automated People Mover (APM) Additional Vehicles	75
Baggage Handling System Fire Doors Replacement, Three In Terminal A And One in Terminal B	77
Consolidated Rental Car Facility	79
Critical Equipment Replacement Program (CERP) Mechanical Rehabilitation And Replacement (Two Boilers In Terminal A)	80
Critical Equipment Replacement Program For Exterior Building Painting – 10283 And 10280	81
Critical Equipment Replacement Program For Mechanical Heating, Ventilation And Air Conditioning On Building 10267	82
East Runway Pavement Panel Replacement	83
Economy Lot Entrance Relocation	84
Elkhorn Boulevard Extension Second Airport Access	86
Equipment Acquisition	88
Fire Alarm System Replacement, Phase 1 and Phase 2	89
Fire Engine, Type 3	91
Fuel Management System Upgrades	93
General Aviation Terminal Ramp Project	94
Ground Transportation Study	96
Install Permanent Lighting In Alaska Airlines Ground Operations Area	97
Kiosk Replacement Regulatory and Payment Card Industry Compliance	98
Landside Roadway Pavement Rehabilitation Project, Construction Phase 2 of 2	99
New Aircraft Rescue Firefighting (ARFF) Facility Replacement, Design and Construction	100
North Campus Switchgear Electrical Improvements	102
Operating Procedures Outline Sheet (OPOS) and Occupational Safety and Health Administration (OSHA) Safety Improvements for Terminals A and B	103
Operations Building Electrical Service	104
Overlay Airport Entrance Roads from Interstate 5 Interchange to Terminals A & B	105
Overlay and Widen CY Homer Road	107
Parking Lot Improvements	109
Paving Economy Lot Rows 42A-42M	110
Perimeter Fencing Increase from Six Foot to Eight Foot (16,000 Linear Feet approximately)	112

Table of Contents

Power Monitoring Control System Evaluation For Terminal A Under The Critical Equipment Replacement Program.....	114
Realign Taxiway Alpha "A" System.....	116
Rehabilitate Runway 16R-34L Construction.....	118
Rehabilitation of Air Cargo Apron Design and Construction.....	120
Remain Overnight (RON)/Deicing Apron Design and Construction.....	122
Rental Car Terminal Building Rehabilitation.....	124
Replacement of Jet Bridges at Terminal A.....	126
Runway Striper.....	128
Runways Redesignation.....	129
Safety Management and Airport Operations Management System Software.....	131
Satellite System Irrigation Controller Update.....	132
Seal Roof of Buildings In Critical Equipment Replacement Program.....	133
Seating for Southwest Airlines Gates and Electrical Work for those Seats.....	134
Shuttle Bus Replacement to Electric, Acquisition and Infrastructure.....	135
Soft Identity Management.....	137
Software Computer Aided Dispatch.....	138
Storm Drain System Assessment And Cleanout.....	139
Strengthen and Overlay South Portion of Taxiway "A" and Connecting Taxiways to Runway 16R.....	141
Surface Hog Surface Cleaning Truck.....	143
Taxiway Yankee "Y" Rehabilitation.....	145
Terminal / Concourse A Furniture and Renovations, Phase II.....	147
Terminal / Concourse A Restroom Rehabilitation, Design.....	148
Terminal A and Terminal B Transportation Network Companies (TNC) Pick-Up Areas Enhancement.....	149
Terminal A Chiller and Cooling Tower Addition.....	150
Terminal A Compactor Site Improvements.....	152
Terminal A Cooling Towers.....	153
Terminal A Elevators #1 Through #4 Refresh And Operations Building Elevator #5.....	154
Terminal A Roof Replacement.....	155
Terminal A Security Checkpoint Expansion.....	156
Terminal B Arrivals Roadway.....	158
Terminal B Upper Roadway Saw And Reseal.....	160
Trailer Mounted Pre-Conditioned Air Unit.....	161
Trucks, Two 6X6 Aircraft Rescue and Fire Fighting (ARFF).....	162
West Airfield Apron Rehabilitation.....	163

Table of Contents

County Buildings & Capital Construction	165
Agricultural Commissioner Building Replace Chiller	184
B. T. Collins Youth Detention Facility Add Additional Cooling to Laundry Room	185
B. T. Collins Youth Detention Facility – Repair Swimming Pool and Replace Filtration Equipment	186
B. T. Collins Youth Detention Facility – Replace Roof Top Air Handling Units One and Two	187
Building #4 McClellan – Replace Roof	188
Central Plant – Repair Cooling Towers	189
Central Plant – Repair Underground Hot Water Lines	190
Conservation Road Warehouse – Replace Roof	191
Coroner/Crime Laboratory – Replace Cooling Towers	192
Coroner/Crime Laboratory – Replace Fire Alarm	193
Department of Technology Building – Central Plant – Chiller Smart Controls	194
Department of Technology Building Central Plant Replace or Repair Cooling Towers	195
Department of Technology Building Replace Liebert UPS System Modules	196
Facilities Maintenance & Operations Americans with Disabilities Act (ADA) Front Entrance Improvements	197
Facilities Maintenance & Operations – Replace Roof	198
Fleet Services Equipment Shop – Repair Skylight Leak Issues	199
Fleet Services Warehouse – Replace Roof	200
General Services Facility – Americans with Disabilities Act (ADA) Upgrades	201
General Services Facility Replace Old Heating, Ventilating, and Air Conditioning (HVAC) Units	202
John M. Price District Attorney Building – Emergency Generator Replacement and Upgrade	203
John M. Price District Attorney Building – Fire Alarm System Upgrades	204
John M. Price District Attorney Building – Replace Boiler	205
John M. Price District Attorney Building – Replace Carpet Throughout Facility	206
Main Jail – Add Locking Food Ports on Floor 7 East Pods 200 & 300	207
Main Jail – Inmate Shower Repair	208
Main Jail – Install Food Ports	209
Main Jail – Modernize Flush Valves	210
Main Jail – Reconfigure First Floor Lobby	211
Main Jail – Recreation Stair Support Painting	212
Main Jail – Rollup Door Security Barriers	213
Main Jail – Security Rollup Doors – Main Entrance	214
Main Jail – Sewage System Grinder	215
Main Jail – West Sewage Ejection Pump Pit Liner	216
Mental Health Center Drug Court Treatment Center Heating, Ventilating, and Air Conditioning (HVAC) Capacity Needs	217
Morgan Alternative Center – Replace Roof	218

Table of Contents

New Administration Center – Americans with Disabilities Act (ADA) Exterior Path of Travel	219
New Administration Center – Building Variable Frequency Drives (VFD) for All Fan Systems	220
New Administration Center – Correct Main Drain Line in Cafeteria	221
New Administration Center – Pedestrian Bridge Repairs	222
New Administration Center – Re–use of Raised Floor Area on Ground Floor	223
New Administration Center – Replace Fuel Storage Tank	224
New Administration Center – Replace–Repair Condensate Pans	225
New Administration Center – Security Mitigation Project	226
New Parking Garage – Water Proofing	227
Office Building #3 (OB3) – Asbestos Flooring Removal, Carpet Replacement and Minor Remodel	228
Office Building #4 (OB4) – Americans with Disabilities Act (ADA) Improvements	229
Old Administration Building – Add Electric Re–Heat	230
Old Administration Building – Replace Air Handling Units (AHU)	231
Old Administration Building – Replace or Repair Marble Facade on Building Exterior	232
Old Administration Building – Safety Railing on Elevator Mechanical Room Roof	233
Paul F. Hom M.D. Primary Care Facility – Repair Fireproofing in Ceiling	234
Paul F. Hom M.D. Primary Care Facility – Replace Flooring	235
Rio Cosumnes Correctional Center (RCCC) – Booking – Replace Roof	236
Rio Cosumnes Correctional Center (RCCC) – Campus Expansion and Infrastructure Improvements	237
Rio Cosumnes Correctional Center (RCCC) Christopher Boone Facility (CBF) Replace 12 Rooftop Heating, Ventilating, and Air Conditioning (HVAC) Units	239
Rio Cosumnes Correctional Center (RCCC) – Christopher Boone Facility (CBF) – Replace Roof	240
Rio Cosumnes Correctional Center (RCCC) – Christopher Boone Facility (CBF) and Stuart Baird Facility (SBF) – Install Food Ports	241
Rio Cosumnes Correctional Center (RCCC) – Extend Fire Sprinkler System	242
Rio Cosumnes Correctional Center (RCCC) – Farm Quonset – Replace Roof	243
Rio Cosumnes Correctional Center (RCCC) – Flood Water Prevention Plan	244
Rio Cosumnes Correctional Center (RCCC) – GH Barracks – Replace Roof	245
Rio Cosumnes Correctional Center (RCCC) – Kitchen – Connect Main Kitchen to Generator Power	246
Rio Cosumnes Correctional Center (RCCC) – Kitchen – Reconfigure and Replace Kitchen Pot Wash Area	247
Rio Cosumnes Correctional Center (RCCC) – Kitchen – Replace Refrigeration Rack	248
Rio Cosumnes Correctional Center (RCCC) – Kitchen – Replace Roof	249
Rio Cosumnes Correctional Center (RCCC) – Main Kitchen – Food Heated Cabinet	250
Rio Cosumnes Correctional Center (RCCC) – Re–Entry – Education – Replace Roof	251
Rio Cosumnes Correctional Center (RCCC) – Rec – Visit Building – Replace Roof	252
Rio Cosumnes Correctional Center (RCCC) – Replace Honor Yard Fence	253
Rio Cosumnes Correctional Center (RCCC) – Replace Pyrotonics Fire Alarm System, Phase II	254
Rio Cosumnes Correctional Center (RCCC) – Sandra Larson Facility (SLF) – Replace Roof	255

Table of Contents

Rio Cosumnes Correctional Center (RCCC) – Stuart Baird Facility (SBF) – Replace 12 Rooftop Package Heating, Ventilating, and Air Conditioning (HVAC) Units	256
Rio Cosumnes Correctional Center (RCCC) – Stuart Baird Facility – Replace Roof	257
Rio Cosumnes Correctional Center (RCCC) – SVF – Replace Heating, Ventilating, and Air Conditioning (HVAC) Units on Passage Hall	258
Rio Cosumnes Correctional Center (RCCC) – SVF Corridor – Replace Roof	259
Rio Cosumnes Correctional Center (RCCC) – Trades Building – Replace Roof	260
Rio Cosumnes Correctional Center (RCCC) – Upgrade Campus Heating, Ventilating, and Air Conditioning (HVAC) Controls	261
Sheriff Administration Building – Carpet, Paint and Minor Tenant Improvements	262
Sheriff’s North East Sub Station – Create Additional Parking	263
Sheriff’s North East Sub Station – Install Security Fencing	264
Sheriff’s North East Sub Station – Install Security Window and Doors	265
Sheriff’s North East Sub Station – Replace 12 Heating, Ventilating, and Air Conditioning (HVAC) Package Units	266
Sheriff’s North East Sub Station – Replace Roof	267
Sheriff’s South Sub Station – Building B – Replace Evaporative Cooler to Air Conditioner	268
Spink Building – Employee Stairs Modifications	269
Traffic Ops Building – Install Heating, Ventilating, and Air Conditioning (HVAC) Control System	270
Traffic Ops Building – Replace 5 Heating, Ventilating, and Air Conditioning (HVAC) Package Units	271
Voter Registration and Elections/Sheriff Office – Security Barrier for Front Counter	272
Warren E. Thornton Youth Center – Replace Roof	273
Work Release Facility– Americans with Disabilities Act (ADA) Exterior Path of Travel	274
Unfunded - County Buildings & Capital Construction - - - - -	275
Animal Care & Facility – Construct 24 Additional Kennels	277
B. T. Collins Youth Detention Facility – Wing A – Renovation	278
Branch Center – Branch Center Road Improvements	279
John M. Price District Attorney Building – Fix Code Compliance Issues	280
Main Jail – Divide Recreation Area	281
Main Jail – Install Internal Vehicle Sally Ports	282
Mather - New Veterans Building	283
Mental Health Center – Replace Flooring	284
Morgan Alternative Center – Renovation	285
New Administration Center – Fifth Floor Conference Room Remodel, Repaint and Re–Carpet	286
New Administration Center – Refurbish or Replace Tube System	287
New Administration Center – Remodel County Counsel Reception Area	288
New Administration Center – Renovate Restrooms	289
Office Building #3 (OB3) – Install Security Access System	290

Table of Contents

Office Building #3 (OB3) – Remodel Employee Restrooms	291
Old Administration Building – Renovate Restrooms	292
Rio Cosumnes Correctional Center (RCCC) – Gravel Between Two Security Fences	293
Rio Cosumnes Correctional Center (RCCC) – Install Flood Wall Around Campus	294
Rio Cosumnes Correctional Center (RCCC) – Install Instant Hot Water Spigots	295
Rio Cosumnes Correctional Center (RCCC) – New Control Point	296
Rio Cosumnes Correctional Center (RCCC) – Water Line Addition	297
Sheriff Administration Building – Conference Room Upgrade	298
Sheriff Administration Building – Fix Code Compliance, Re–Carpet, Repaint	299
Warren E. Thornton Youth Center – Facility Renovation	300
Warren E. Thornton Youth Center – Soften Facility	301
Libraries - - - - -	303
Arden Dimick Library – Replace Windows	309
Carmichael Library – Americans with Disabilities Act (ADA) Upgrades	310
Carmichael Library – Replace Roof	311
Fair Oaks Library – Replace Windows	312
North Highlands Library – Replace Roof	313
Rancho Cordova Library – Americans with Disabilities Act (ADA) Upgrades	314
Rancho Cordova Library – Replace Interior Lighting	315
Rancho Cordova Library – Replace Metal and Single-ply Roof and Gutters	316
Rancho Cordova Library – Replace Windows	317
Southgate Library – Replace Roof	318
Southgate Library – Site Fence	319
Sylvan Oaks Library – Refresh Library	320
Sylvan Oaks Library – Replace Heating, Ventilating, and Air Conditioning (HVAC) Control System	321
Sylvan Oaks Library – Replace Windows	322
Sylvan Oaks Library – Resurface and Restripe Asphalt Paving	323
Walnut Grove Library – Install Fire Alarm System	324
Unfunded - Libraries - - - - -	325
Galt Library - Addition	327
Orangevale Library New Facility	328

Table of Contents

Regional Parks	329
American River Parkway Trail Improvements, Phase 2	333
Campus Commons Fencing Replacement	334
McFarland Ranch Barn-Phase 1	335
Valensin-Horseshoe Lake Restoration, Phase 2	336
Unfunded - Regional Parks	337
American River Parkway: Resurface Roads (12 Miles)	342
American River Parkway: Ancil Hoffman Fencing Repair	343
American River Parkway: Ancil Hoffman Main Gate Safety Improvements and Beautification	344
American River Parkway: Ancil Hoffman Park Restrooms and Site	345
American River Parkway: Ancil Hoffman Parking Lot Repairs	346
American River Parkway: Ancil Hoffman Road Lighting Repair	347
American River Parkway: Camp Fire Day Campsite Improvements at River Bend Park	348
American River Parkway: Cordova Creek Restoration Phase 2	349
American River Parkway: Discovery Park Picnic Shelters Phase 2	350
American River Parkway: Discovery Park Restrooms and Site	351
American River Parkway: Effie Yeaw Nature Center Assembly Building	352
American River Parkway: Effie Yeaw Nature Center Main	353
American River Parkway: Effie Yeaw Nature Center Nature Area Fire Suppression Replacement	354
American River Parkway: Effie Yeaw Nature Center Parking Lot Overlay and Re-Stripe	355
American River Parkway: Harrington Way Access Restroom and Site	356
American River Parkway: Howe Avenue Bridge Restroom and Site	357
American River Parkway: Irrigation Infrastructure	358
American River Parkway: Lower Sunrise Access Restrooms and Site	359
American River Parkway: Mile 3.5 Restroom and Site	360
American River Parkway: Prune Trees	361
American River Parkway: Resurface Parking Lots (26 Acres)	362
American River Parkway: River Bend Park Restroom and Site	363
American River Parkway: Rossmoor Bar Restroom and Site	364
American River Parkway: Sacramento Bar Restroom and Site	365
American River Parkway: Sailor Bar Restroom and Site	366
American River Parkway: Shade Shelters (Excluding Discovery Park)	367
American River Parkway: Sign Replacement and Improvements, Phase 1	368
American River Parkway: Soil Born Farms American River Ranch School Building, Kitchen Building, Office, Barn, Farm Stand, Residence and Site	369

Table of Contents

American River Parkway: Upper Sunrise Boat Launch Improvements.....	370
American River Parkway: Upper Sunrise Restroom and Site.....	371
American River Parkway: Watt Ave Restroom North.....	372
American River Parkway: Watt Ave Restroom South.....	373
American River Parkway: William B. Pond Restrooms and Site.....	374
Ancil Hoffman Golf Course Cart Barn.....	375
Ancil Hoffman Golf Course Clubhouse.....	376
Ancil Hoffman Golf Course Irrigation System.....	377
Ancil Hoffman Golf Course Kitchen.....	378
Ancil Hoffman Golf Course Maintenance Building.....	379
Ancil Hoffman Golf Course Pro Shop.....	380
Ancil Hoffman Golf Course Restaurant.....	381
Ancil Hoffman Golf Course Sand Traps.....	382
Ancil Hoffman Golf Course Tee Boxes.....	383
Barnes Park (Walnut Grove): Install Pergolas.....	384
Cherry Island Golf Course Irrigation System.....	385
Cherry Island Golf Course Tee Boxes.....	386
Cherry Island Soccer Complex Restrooms and Site.....	387
Cosumnes River Preserve Gravel County Roads.....	388
Cosumnes River Preserve Remodel Kiosk.....	389
Deer Creek Hills Preserve – North Pond Interpretive Trail.....	390
Dillard Ranch Barn #1 and 2, Garage, House, Outbuilding # 1, 2 and 3, Outbuilding and Shed; Shed #1 and 2, Well and Pump, and Site.....	391
Dry Creek Parkway Trail, Phase 2.....	392
Dry Creek Parkway Trail: Parking Lot.....	393
Dry Creek Ranch House Restroom.....	394
Elkhorn Boat Launch Restroom and Site.....	395
Gene Andal Park.....	396
Gibson Ranch - Ranch House.....	397
Gibson Ranch Barn.....	398
Gibson Ranch Bunkhouse and Store Building.....	399
Gibson Ranch Park Office.....	400
Gibson Ranch Resident Camp.....	401
Gibson Ranch Roads and Parking Lots.....	402
Gibson Ranch Site.....	403
Hogback Island and Sherman Island: Repair Roads and Parking Lots.....	404
Indian Stone Corral House, Shed, and Site.....	405

Table of Contents

Indian Stone Corral Interpretive Center	406
Indian Stone Corral Security Fencing	407
Jean Harvie Community Center	408
Mather Commerce Center Landscape Improvement	409
Mather Golf Course Clubhouse and Restaurant	410
Mather Golf Course Driving Range	411
Mather Golf Course Irrigation System	412
Mather Golf Course Kitchen	413
Mather Golf Course Maintenance Office and Breakroom	414
Mather Golf Course Pro Shop	415
Mather Golf Course Sand Traps	416
Mather Golf Course Tee Boxes	417
Mather Golf Course Wells	418
Mather Park Entry and Way Finding Station	419
Mather Regional Park Restrooms and Site	420
McFarland Ranch Barn – Phase 2	421
McFarland Ranch Day Camp	422
McFarland Ranch Main House, Caretaker House, Wood Shed, Silo, Equipment Shed, Restroom, Pump House, Garage, Bunk House, Outhouse, and Laundry Building	423
McFarland Ranch: Construct Roadway to Entrance	424
McFarland Ranch: Gravel Interior Roads	425
Rancho Murieta Park	426
Sherman Island Restrooms and Site	427
White Rock Trails: Connect Alder Creek Trail to Deer Creek Hills Preserve	428
Wilton Community Center and Gym	429
Wilton Park Phase 1	430
Wilton Park Phase 2	431
Witter Ranch	432
Transportation	435
44th Avenue Pedestrian and Beautification Project - Phase 2	446
47th Avenue Pedestrian and Bicycle Improvements	448
AC Overlay Pavement Project – 2018 (Tier 2)	450
AC Overlay Pavement Project – 2019 SB1 (LSR)	452
AC Overlay Pavement Project – 2020 SB1 (LSR)	454
AC Overlay Pavement Project – Federal – 2015 Folsom Boulevard	455

Table of Contents

AC Overlay Pavement Project - Federal – 2019 - SB1	457
AC Overlay Pavement Project – SB1 (LPP) - Cycle 1	459
AC Overlay Pavement Project – SB1 (LPP) – Cycle 2	461
Accessible Curb Ramp Improvement Project – Various Locations	463
Alta Mesa Road Bridge Replacement at Laguna Creek	464
Arden Way Complete Streets - Phase 1	466
Auburn Boulevard Bike/Pedestrian Improvements	468
Bikeway Master Plan Implementation - Various Locations	470
Capital SouthEast Connector	471
Curb, Gutter, and Sidewalk Replacement	473
Douglas Road Extension – Project Scoping	474
Elk Grove-Florin Road Bridge Replacement at Elder Creek	476
Elk Grove-Florin Road Widening – North of Elder Creek to Florin Road	478
Elverta Road – Dutch Haven Boulevard to Watt Avenue	480
Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project – Phase 2	482
Fair Oaks Boulevard Improvements - Phase 3 – Marconi Avenue to North Avenue	484
Fern Bacon Middle School Safe Routes to School (SRTS)	486
Florin Area New Street Light Project - Phase 2	488
Florin Road Bicycle and Pedestrian Improvement Project	490
Folsom Boulevard/ Cottage Way Sidewalk Infill Project	492
Folsom Boulevard Complete Street Improvements - Phase 1	494
Folsom Boulevard Complete Street Improvements - Phase 2	496
Franklin Boulevard Bridge Replacement at Lost Slough	498
Garfield Avenue Bicycle and Pedestrian Connectivity Project	500
Greenback Lane Complete Street Improvements - Phase 1	502
Hazel Avenue - Phase 3 – Sunset Avenue to Madison Avenue	504
Hazel Avenue at U.S. Highway 50 Interchange	506
Hazel Avenue Sidewalk Improvements – Central Avenue to Elm Avenue	508
Howe Avenue Bicycle and Pedestrian Improvement Project	510
Howe Avenue Sidewalk Infill Project	512
Interstate 5 (I-5) at Metro Air Parkway Interchange	514
lone Road Bridge Replacement at Buckeye Creek	516
lone Road Bridge Replacement at Willow Creek	518
Jackson Road at Sunrise Boulevard Intersection Project	520
LED Street Light Project – Phase 2	522
Madison Avenue Widening – Fair Oaks Boulevard to Hazel Avenue	524

Table of Contents

McKenzie Road Bridge Replacement at Laguna Creek	526
Michigan Bar Road Bridge Replacement at Cosumnes River	528
Morse Avenue Sidewalk Infill and Street Light Project	530
Neighborhood Traffic Management Program	532
New Hope Road Bridge Replacement at Grizzly Slough	534
Old Florin Town Streetscape Improvements - Phase 2	536
Power Inn Road – Elsie Avenue to 400 Feet North of Macfadden Drive	538
Power Inn Road Improvement Project – Loucreta Drive to 52nd Avenue	540
Power Inn Road Sidewalk Improvements – Loucreta Drive to Florin Road	542
Rosemont Area Street Light Project	544
Sidewalk Infill and Street Light Project – Various Locations	546
South County Transit Program	547
South Watt Ave Widening Project – Florin Road to Jackson Road (SR16)	548
Street Light Installation Project – Various Locations	550
Thomas Edison Safe Route to School (SRTS)	551
Traffic Signal Project - Roseville Road and Diablo Drive/Stationers Way	553
Twin Cities Road Bridge Replacement at Snodgrass Slough	555
Walnut Grove Bridge Crossing Rehabilitation	557
Watt Avenue Complete Street Improvement Project - Phase 1	559
Winding Way Bridge Replacement at Chicago Creek	561
Waste Management & Recycling -----	563
Administration – IT Projects – Admin Office Move	570
Administration – Modular Office Units	571
Can Yard – Delivery Box Truck (2)	572
Can Yard – Roll-Off Truck	574
Collections - Automated Collection Truck – 3 Axle (7)	576
Collections - Automated Collection Trucks 3-Axle (7)	578
Collections- ABNCU Knuckle Boom Truck (3)	580
Collections – ABNCU Rear Loader	582
Collections – ABNCU Wheeled Loader, with Claw	584
Collections-Automated Collection Truck- 2 Axle	586
Collections- Automated Collection Truck 2- Axle	588
Equipment Replacements	590
Facility Improvements – Capital Renewal Forecast	591
Facility Improvements – Electric Vehicle Charging Stations	593

Table of Contents

Information Technology – Site Cameras and Server Upgrades	595
Kiefer Landfill Asphalt Pavement Rehabilitation	596
Kiefer Landfill Entrance Gate Improvements.....	598
Kiefer Landfill Final Cover	600
Kiefer Landfill Gas and Leachate Management Systems Improvements.....	602
Kiefer Landfill GPS Upgrades.....	604
Kiefer Landfill - Groundwater Monitoring Wells.....	606
Kiefer Landfill - Groundwater Remediation	608
Kiefer Landfill IT Support Ground Water System Replacement.....	610
Kiefer Landfill – Light Duty Trucks / Passenger Van (3).....	611
Kiefer Landfill – Liner and Ancillary Features.....	613
Kiefer Landfill Litter Screens	615
Kiefer Landfill – Overhead Scale Entrance Sign	617
Kiefer Landfill – Power Supply Improvements.....	618
Kiefer Landfill – Surface Monitoring Equipment	620
Kiefer Landfill – Tarp Machine	622
Kiefer Landfill - Upgrade ABOP Facility	624
Kiefer Landfill – Wastewater Handling and Leachate System Improvements	626
Kiefer Landfill – Water Treatment Plant Blower Upgrades.....	628
Kiefer Landfill – Wheel Wash Improvements.....	630
North Area Recovery Station End-dump Trailer	632
North Area Recovery Station Excavator	634
North Area Recovery Station - Master Plan Improvements.....	636
North Area Recovery Station Transfer Trailers (5)	638
North Area Recovery Station Water Truck	640
South Area Transfer Station Transfer Structure	642
Special Waste – Hazardous Material Storage Units	644
Special Waste – Pick-up Truck.....	646
Water Resources - Drainage-----	649
Carlsbad Avenue/Yellowstone Lane Storm Drain Improvement.....	654
Channel Lining Rehabilitation – Chicken Ranch Slough.....	656
D01 Hagginbottom Storm Drain Pump Station Rehabilitation	658
D06 North Mayhew Storm Drain Pump Station Rehabilitation	660
D10 Manlove Storm Drain Pump Station Generator Improvement	662
D24 North Lindale Storm Drain Pump Station Rehabilitation	664

Table of Contents

D33 El Paraiso Storm Drain Pump Station Rehabilitation	666
D45 Franklin/Morrison Storm Drain Pump Station Rehabilitation	668
Foster Way Storm Drain Improvement	670
Franklin Boulevard/43rd Avenue Storm Drain Improvement	672
I Street/32nd Street Storm Drain Improvement	674
Jerrandy Court Storm Drain Improvement	676
Kings Way/Verna Way Storm Drain Improvement	678
Rich Hill Drive Storm Drain Improvement	680
Silver Legends Storm Drain Improvement	682
Storm Drain Improvements – 2023	684
Storm Drain Maintenance & Operations Equipment	685
Storm Drain Maintenance & Operations Projects – Various Locations	686
Storm Drain Rehabilitation – Job Order Contracts (JOCs)	687
Water Resources - Water Supply	689
Arden Service Area Water Mains & Meters – Phase 2A	695
Arden Service Area Water Mains & Meters – Phases 1B, 2B, & 3-6	697
Arden Way Well	700
Cordova Hills Storage Tanks	702
Freeport Regional Water Authority (FRWA) Facilities Upgrade Projects	704
Hood Storage Tank, Well, and Water Treatment Plant	705
Lakeside Water Treatment Plant – Filter Upgrades	707
Land/Easement Purchases – Various Locations	709
Mather Tanks Seismic Retrofit	710
Meter Installation/Inspection Projects – Various Locations	712
Miscellaneous Improvement Projects – Various Locations	713
North Douglas Storage Tanks – Pressure Stabilization Valve	714
North Service Area Pipeline – Phase 2	716
NSA Terminal Tanks & Booster Pump Station – Phase 1	718
Pipe Replacement Projects – Various Locations	720
Rio Del Oro Storage Tank Property	721
Sacramento County Water Agency (SWCA) Guidance Plans	723
SCWA Distribution & Operations Equipment	724
Transmission Main – Bradshaw Road - Calvine Road to Sheldon Road	725
Transmission Main – Bradshaw Road - Sheldon Road to Bond Road	727
Transmission Main – Bradshaw Road/Sheldon Road Intersection	729

Table of Contents

Transmission Mains – Development Projects – Various Locations	731
Transmission Mains – Elk Grove-Florin Road – Elder Creek Bridge	732
Transmission Mains – Elk Grove-Florin Road – Florin Road to Elder Creek Bridge.....	734
Transmission Mains – Grant Line Road – Mosher Road to Bradshaw Road	736
Transmission Mains – Grant Line Road – New Waterman Road to Mosher Road	738
Transmission Mains – Kammerer Road – Big Horn Boulevard to Lent Ranch Parkway	740
Transmission Mains – Walnut Grove Improvements	742
Water Treatment Plant Maintenance Projects – Various Locations	744
Water Well Maintenance Projects – Various Locations	745
Waterman Road/Grant Line Road Wholesale Water Meter Station	746

Overall Executive Summary

Overall Executive Summary

Department	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airports	\$72,849,911	\$130,927,432	\$63,535,000	\$63,695,000	\$40,220,000	\$33,100,000	\$404,327,343
County Buildings & Capital Construction	\$47,894,654	\$51,986,144	\$35,330,423	\$11,273,671	\$6,477,355	\$1,715,787	\$154,678,034
Libraries	\$2,586,058	\$1,283,050	\$880,640	\$244,845	\$1,023,442	—	\$6,018,035
Regional Parks	\$2,651,254	\$1,194,038	\$546,927	\$546,927	\$546,927	\$546,927	\$6,033,000
Transportation	\$56,046,000	\$102,952,000	\$112,371,000	\$109,203,000	\$90,844,000	\$55,691,000	\$527,107,000
Waste Management & Recycling	\$21,882,862	\$40,915,970	\$52,670,805	\$7,941,569	\$32,637,439	\$28,454,157	\$184,502,802
Water Resources - Drainage	\$5,012,256	\$3,708,250	\$3,974,950	\$3,464,550	\$3,517,340	\$2,785,510	\$22,462,856
Water Resources – Water Supply	\$18,174,991	\$31,709,921	\$37,909,170	\$38,031,127	\$50,032,551	\$22,408,662	\$198,266,422
Total	\$227,097,986	\$364,676,805	\$307,218,915	\$234,400,689	\$225,299,054	\$144,702,043	\$1,503,395,492

Airports

Executive Summary

The Sacramento County Department of Airports (Department) Capital Improvement Plan (CIP) is comprised of projects identified and evaluated as a part of the Department's Capital Investment Master Schedule, which evaluates all critical equipment replacement, pavement and building rehabilitation at each of the four airports.

The Five-Year estimated CIP cost is \$331,477,432, prior costs allocated to these projects were \$72,849,911 totaling \$404,327,343.

The CIP funded by a combination of sources: Retained Earnings, Federal Funds, and annual earnings. Approximately \$216,010,931 or 65 percent of projects in the 5-year CIP are rehabilitation or replacement projects designed to maintain existing airport infrastructure.

The following list identifies key projects in the CIP for Fiscal Year 2019-20:

Sacramento International Airport

- ◆ Rehabilitate Runway 16R/34L Construction - **Estimated Total Cost: \$46,343,439**
- ◆ New Aircraft Rescue Firefighting Facility Replacement - **Estimated Total Cost: \$15,000,000**
- ◆ Replacement of Jet Bridges at Terminal A/ Passenger Loading Bridges - **Estimated Total Cost: \$15,785,192**
- ◆ Terminal / Concourse A Restroom Rehabilitation – **\$12,080,000**
- ◆ Terminal A Security Checkpoint Expansion – **\$15,400,000**

Mather Airport

- ◆ Overlay and Extend Runway 4L/22R Environmental, Design and Construction - **Estimated Total Cost: \$21,000,000**
- ◆ Instrument Landing System, Category III, including new Runway Lighting System - **Estimated Total Cost: \$8,000,000**

Summary All Projects

Airports	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Executive Airport	—	\$2,338,100	\$5,375,000	\$4,540,000	\$3,660,000	\$3,050,000	\$18,963,100
Franklin Airport	—	\$500,000	\$1,100,000	\$600,000	\$500,000	\$50,000	\$2,750,000
International Airport	\$52,299,916	\$99,668,353	\$36,360,000	\$45,895,000	\$31,500,000	\$30,000,000	\$295,723,269
Mather Airport	\$20,549,995	\$28,420,979	\$20,700,000	\$12,660,000	\$4,560,000	—	\$86,890,974
Total	\$72,849,911	\$130,927,432	\$63,535,000	\$63,695,000	\$40,220,000	\$33,100,000	\$404,327,343

Executive Airport

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
375	Critical Equipment Replacement Program (CERP) Mechanical Rehabilitation Replacement of Five Air Handler Units	—	—	\$275,000	—	—	—	\$275,000
* 663	Executive Terminal Building (10323) Roof Replacement For Critical Equipment Replacement Program (CERP)	—	\$400,000	—	—	—	—	\$400,000
* 581	Exterior Painting For Critical Equipment Replacement Program (CERP)	—	\$338,100	—	—	—	—	\$338,100
439	Improve Safety Areas and Rehabilitation of Taxiways (C, D, E, H, M, N, and W)	—	—	—	\$500,000	\$1,650,000	\$1,650,000	\$3,800,000
440	Overlay Airport Roadways, Construction	—	\$100,000	\$800,000	—	—	—	\$900,000
441	Overlay Parking Lots	—	—	\$500,000	—	—	—	\$500,000
446	Rehabilitate North "T" Hangars, Taxiways and Aprons, Design and Construction	—	—	—	—	\$150,000	\$1,400,000	\$1,550,000
444	Rehabilitate Runway 12/30	—	—	—	\$440,000	\$1,660,000	—	\$2,100,000
443	Rehabilitate Runway 2/20 Pavement and Runway Safety Area (RSA) Improvements, Environmental and Design; Construction	—	\$500,000	\$3,600,000	\$3,600,000	—	—	\$7,700,000

* Projects Not Appearing on Previous 5-Year CIP

Executive Airport

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
442	Rehabilitate South "T" Hangars, Taxiways and Aprons, Design	—	—	—	—	\$200,000	—	\$200,000
445	Rehabilitate Taxiway "F"	—	—	\$200,000	—	—	—	\$200,000
447	Runway 2/20 South Safety Area Improvements	—	\$1,000,000	—	—	—	—	\$1,000,000
Total		—	\$2,338,100	\$5,375,000	\$4,540,000	\$3,660,000	\$3,050,000	\$18,963,100

* Projects Not Appearing on Previous 5-Year CIP

Critical Equipment Replacement Program (CERP) Mechanical Rehabilitation Replacement of Five Air Handler Units

Project 375

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

Department: Executive Airport

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$275,000

Project Description: Rehabilitation of five air handler units in the main terminal building at Executive Airport; also, outlined in the recommended Airport's Critical Equipment Replacement Program (CERP).

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	\$5,000	—	—	—	\$5,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	\$25,000	—	—	—	\$25,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	\$245,000	—	—	—	\$245,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	\$275,000	—	—	—	\$275,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	—	\$275,000	—	—	—	\$275,000
Total	—	—	\$275,000	—	—	—	\$275,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The installation of new equipment and parts will reduce maintenance and enhance operations. Funding is included within the Airports' Enterprise Fund and submitted under the Department Capital Improvement Plan.

Executive Terminal Building (10323) Roof Replacement

Project 663

Project Address: 6151 Freeport Boulevard, Sacramento, California 95822

Department: Executive Airport

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$400,000

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential building repairs or replacement requirements. The Executive Airport Terminal building (10323) requires a new roof installation. The original installation of the roof was a single ply membrane roof that has now exceeded the expect life. Currently the roof has underwent many continuous repairs for leaks which in turn perpetuated dry rot that is now visible.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$393,000	—	—	—	—	\$393,000
Project Management/Design (In-House)	—	\$2,000	—	—	—	—	\$2,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$4,000	—	—	—	—	\$4,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$1,000	—	—	—	—	\$1,000
Total	—	\$400,000	—	—	—	—	\$400,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$400,000	—	—	—	—	\$400,000
Total	—	\$400,000	—	—	—	—	\$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 and submitted under the Department Capital Improvement Plan.

Exterior Painting For Critical Equipment Replacement Program (CERP)

Project 581

Project Address: 6151 Freeport Boulevard, Sacramento, California 95822

Department: Executive Airport

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$338,100

Project Description: The Critical Equipment Replacement Program (CERP) process includes regular inspections to determine essential buildings required to be painted. The annual inspection determined the following list of buildings – 10302, 10318, 10323, 10338 - 1A-6A, 10037, 10333, requiring paint.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$322,100	—	—	—	—	\$322,100
Project Management/Design (In-House)	—	\$5,000	—	—	—	—	\$5,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$10,000	—	—	—	—	\$10,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$1,000	—	—	—	—	\$1,000
Total	—	\$338,100	—	—	—	—	\$338,100

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$338,100	—	—	—	—	\$338,100
Total	—	\$338,100	—	—	—	—	\$338,100

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 and submitted under the Department Capital Improvement Plan.

Improve Safety Areas and Rehabilitation of Taxiways (C, D, E, H, M, N, and W)

Project 439

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

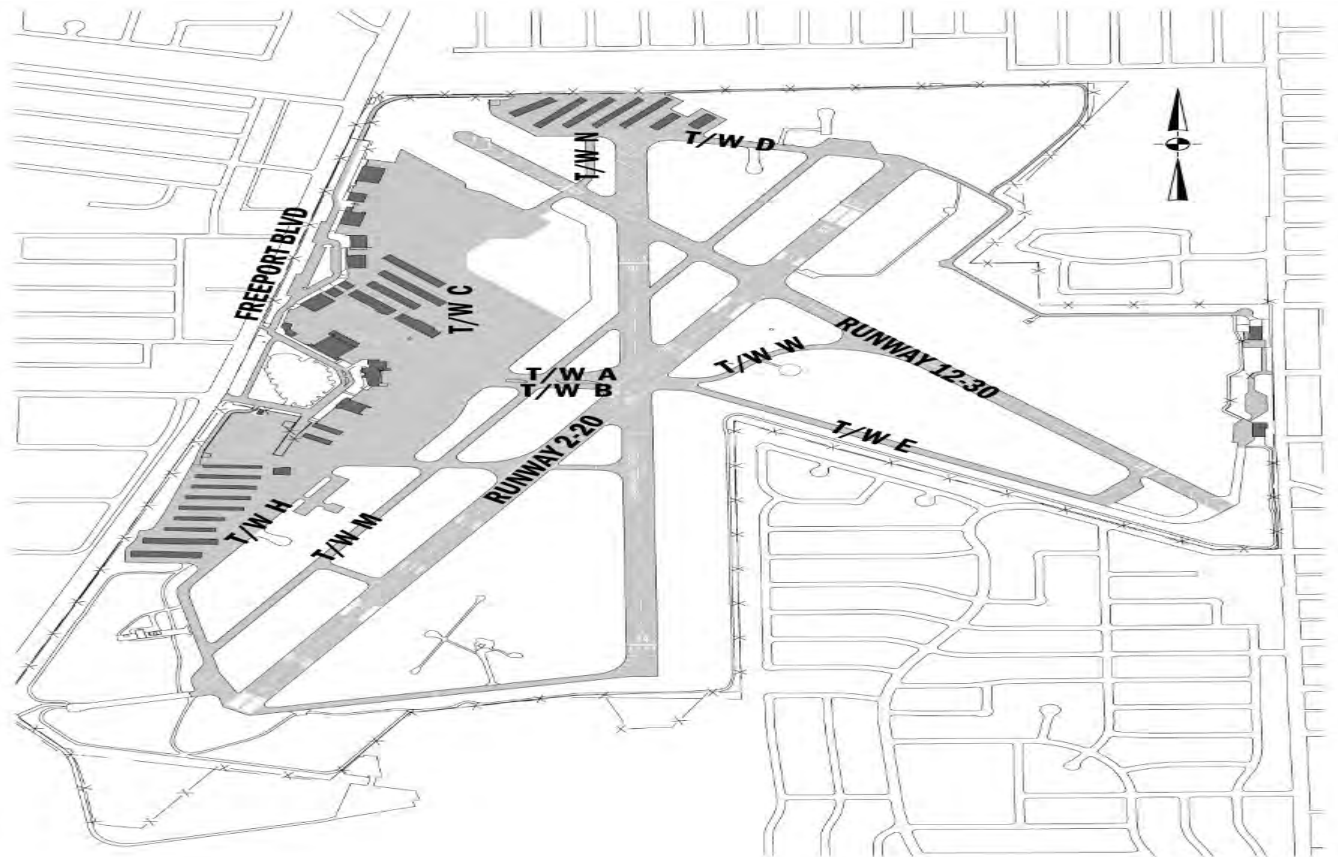
Department: Executive Airport

First Year in CIP: 2016

Estimated Completion Date: 2025

Estimated Project Costs: \$3,800,000

Project Description: Design and construction of Taxiways C, D, E, H, M, N and W pavement rehabilitation and improvement needed to address irregularities within the runway and taxiway safety areas. This Project will be divided into four phases (Design in Fiscal Year (FY) 21/22, construction phase 1 (Taxiways M, N, W) in FY 22/23, phase 2 (Taxiways E and H) and phase 3 (Taxiways C and D) in FY 24/25.



Improve Safety Areas and Rehabilitation of Taxiways (C, D, E, H, M, N, and W)

Project 439

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	\$300,000	\$1,450,000	\$1,450,000	\$3,200,000
Project Management/Design (In-House)	—	—	—	\$50,000	—	—	\$50,000
Project Management/Design (Consultant)	—	—	—	\$100,000	\$50,000	\$50,000	\$200,000
Construction Fees and Services	—	—	—	\$30,000	\$150,000	\$150,000	\$330,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$20,000	—	—	\$20,000
Total	—	—	—	\$500,000	\$1,650,000	\$1,650,000	\$3,800,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	—	—	\$500,000	\$150,000	\$150,000	\$800,000
Federal Fund	—	—	—	—	\$1,500,000	\$1,500,000	\$3,000,000
Total	—	—	—	\$500,000	\$1,650,000	\$1,650,000	\$3,800,000

Project Analysis

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

Overlay Airport Roadways, Construction

Project 440

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

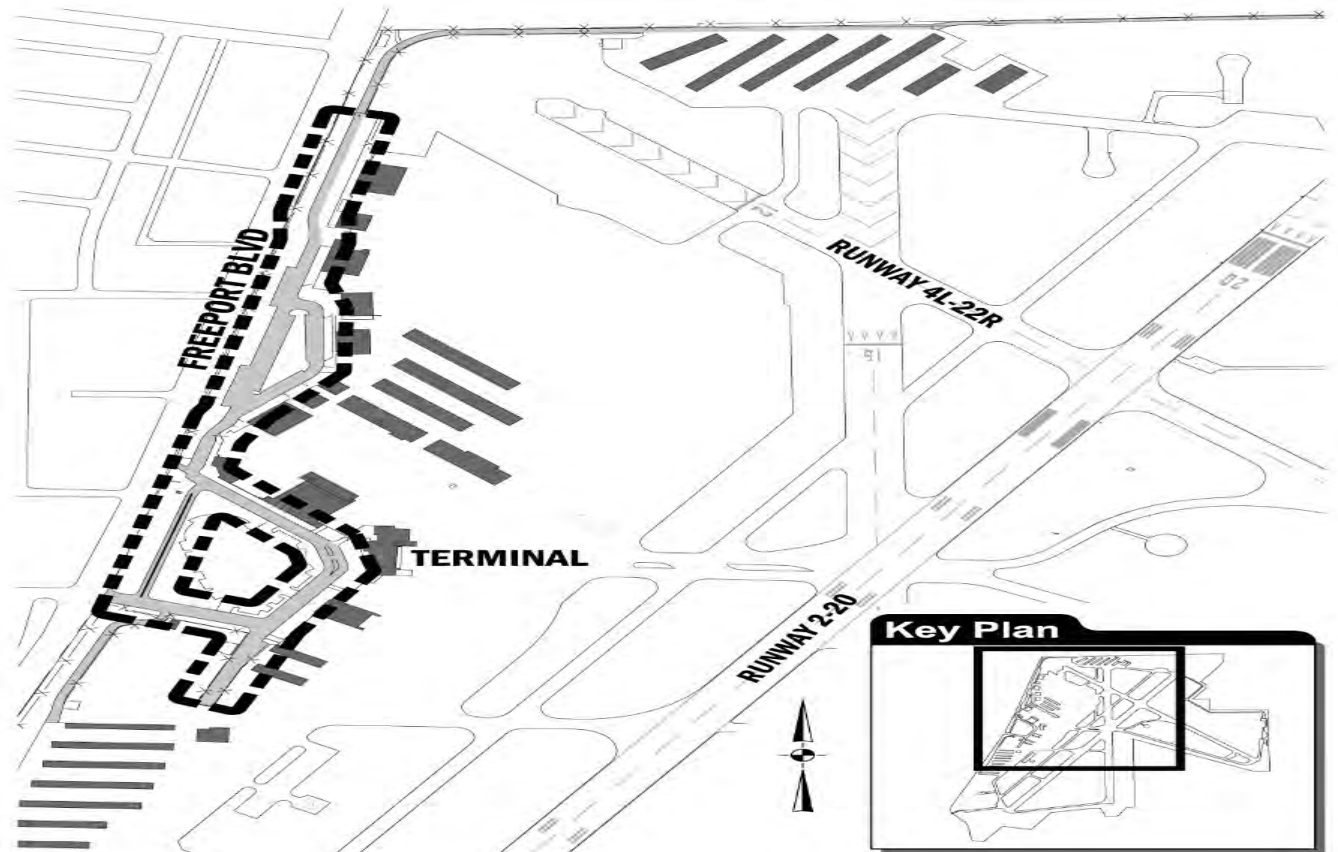
Department: Executive Airport

First Year in CIP: 2014

Estimated Completion Date: 2021

Estimated Project Costs: \$900,000

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



Overlay Airport Roadways, Construction

Project 440

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$695,000	—	—	—	\$695,000
Project Management/Design (In-House)	—	—	\$10,000	—	—	—	\$10,000
Project Management/Design (Consultant)	—	\$100,000	\$25,000	—	—	—	\$125,000
Construction Fees and Services	—	—	\$65,000	—	—	—	\$65,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	\$5,000	—	—	—	\$5,000
Total	—	\$100,000	\$800,000	—	—	—	\$900,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$100,000	\$800,000	—	—	—	\$900,000
Total	—	\$100,000	\$800,000	—	—	—	\$900,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a decrease in operating costs due to less maintenance as well as a better customer experience using the Airport. With approval, this project will utilize Airports' Enterprise Fund.

Overlay Parking Lots

Project 441

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

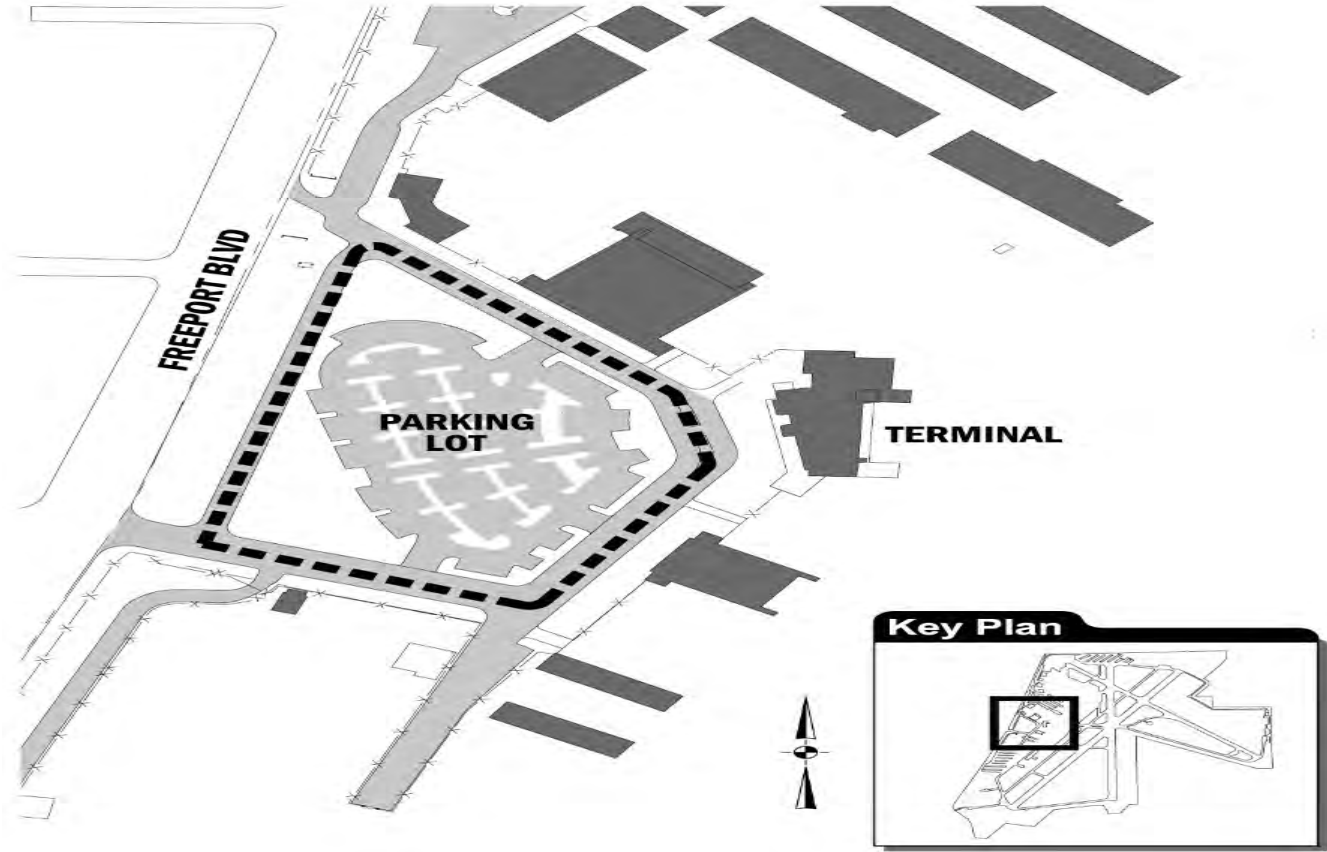
Department: Executive Airport

First Year in CIP: 2015

Estimated Completion Date: 2021

Estimated Project Costs: \$500,000

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



Overlay Parking Lots

Project 441

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$440,000	—	—	—	\$440,000
Project Management/Design (In-House)	—	—	\$5,000	—	—	—	\$5,000
Project Management/Design (Consultant)	—	—	\$10,000	—	—	—	\$10,000
Construction Fees and Services	—	—	\$40,000	—	—	—	\$40,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	\$5,000	—	—	—	\$5,000
Total	—	—	\$500,000	—	—	—	\$500,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	—	\$500,000	—	—	—	\$500,000
Total	—	—	\$500,000	—	—	—	\$500,000

Project Analysis

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

Rehabilitate North “T” Hangars, Taxiways and Aprons, Design and Construction

Project 446

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

Department: Executive Airport

First Year in CIP: 2014

Estimated Completion Date: 2024

Estimated Project Costs: \$1,550,000

Project Description: Pavement rehabilitation for the taxiways and ramp areas at and adjacent to the North T Hangars at the airport. This project includes design and construction components.



Rehabilitate North “T” Hangars, Taxiways and Aprons, Design and Construction

Project 446

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	\$950,000	\$950,000
Project Management/Design (In-House)	—	—	—	—	—	\$100,000	\$100,000
Project Management/Design (Consultant)	—	—	—	—	\$150,000	\$130,000	\$280,000
Construction Fees and Services	—	—	—	—	—	\$200,000	\$200,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	\$20,000	\$20,000
Total	—	—	—	—	\$150,000	\$1,400,000	\$1,550,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	—	—	—	\$150,000	\$5,000	\$155,000
Federal Fund	—	—	—	—	—	\$1,395,000	\$1,395,000
Total	—	—	—	—	\$150,000	\$1,400,000	\$1,550,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	These T-Hangars have reached the end of the service life and rehabilitation will reduce maintenance costs. Airports will submit for funding from Federal Aviation Administration Airport Improvement Program and utilize Airports' Enterprise Fund

Rehabilitate Runway 12/30

Project 444

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

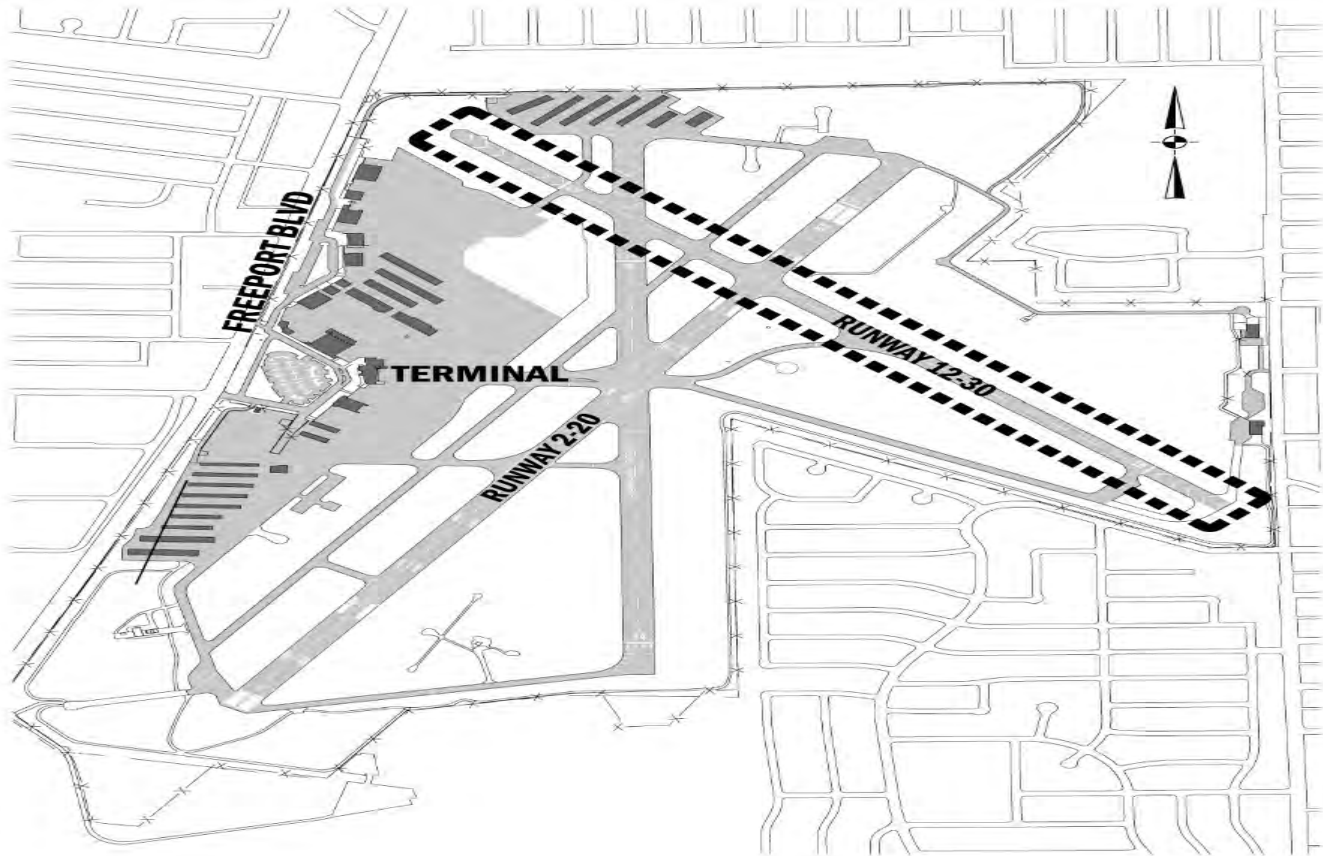
Department: Executive Airport

First Year in CIP: 2014

Estimated Completion Date: 2023

Estimated Project Costs: \$2,100,000

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



Rehabilitate Runway 12/30

Project 444

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	\$188,000	\$1,660,000	—	\$1,848,000
Project Management/Design (In-House)	—	—	—	\$25,000	—	—	\$25,000
Project Management/Design (Consultant)	—	—	—	\$45,000	—	—	\$45,000
Construction Fees and Services	—	—	—	\$170,000	—	—	\$170,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$12,000	—	—	\$12,000
Total	—	—	—	\$440,000	\$1,660,000	—	\$2,100,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	—	—	\$440,000	\$166,000	—	\$606,000
Federal Fund	—	—	—	—	\$1,494,000	—	\$1,494,000
Total	—	—	—	\$440,000	\$1,660,000	—	\$2,100,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Runway 12/30's pavement will reach the end of its service life within five years, and pavement rehabilitation is needed to ensure continuous operation of the runway and to reduce future maintenance costs. Airports will submit for grant funding from Federal Aviation Administration Airport Improvement Program and utilize Airports' Enterprise Fund.

Rehabilitate Runway 2/20 Pavement and Runway Safety Area (RSA) Improvements, Environmental and Design; Construction

Project 443

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

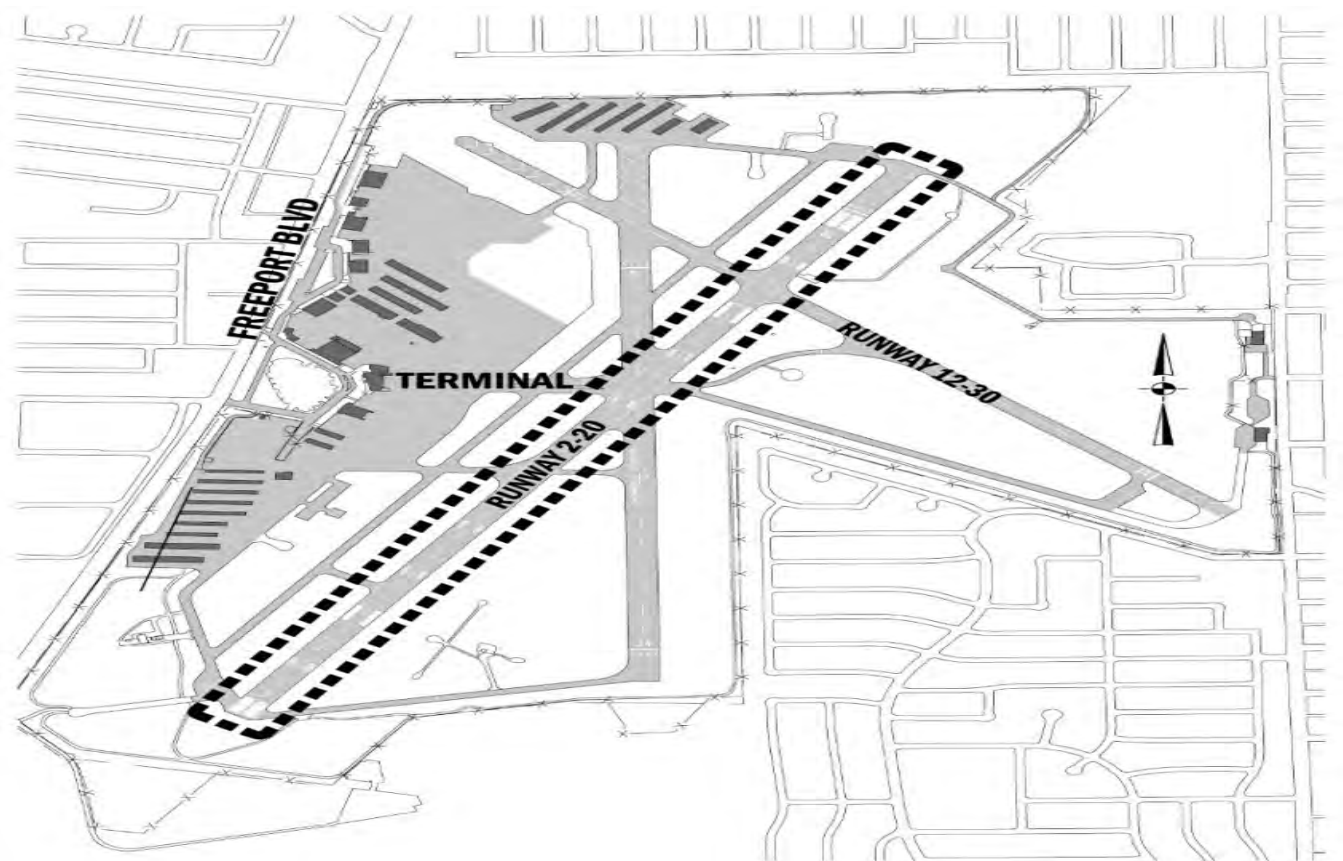
Department: Executive Airport

First Year in CIP: 2017

Estimated Completion Date: 2022

Estimated Project Costs: \$7,700,000

Project Description: Project intends to 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 with the first phase being the environmental review and design phase and the second phase being the construction phase of runway pavement rehabilitation. Work associated with runway safety area improvements is summarized in CIP Project #447.



Rehabilitate Runway 2/20 Pavement and Runway Safety Area (RSA) Improvements, Environmental and Design; Construction

Project 443

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$3,173,800	\$3,418,800	—	—	\$6,592,600
Project Management/Design (In-House)	—	\$10,000	\$40,000	\$40,000	—	—	\$90,000
Project Management/Design (Consultant)	—	\$480,000	\$75,000	\$75,000	—	—	\$630,000
Construction Fees and Services	—	—	\$300,000	\$66,200	—	—	\$366,200
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$10,000	\$11,200	—	—	—	\$21,200
Total	—	\$500,000	\$3,600,000	\$3,600,000	—	—	\$7,700,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$500,000	\$360,000	\$360,000	—	—	\$1,220,000
Federal Fund	—	—	\$3,240,000	\$3,240,000	—	—	\$6,480,000
Total	—	\$500,000	\$3,600,000	\$3,600,000	—	—	\$7,700,000

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. Funding for this project is by the Airports' Enterprise Fund and a FAA Airport Improvement Program grant.

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

Project 442

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

Department: Executive Airport

First Year in CIP: 2014

Estimated Completion Date: 2023

Estimated Project Costs: \$200,000

Project Description: Design development for pavement rehabilitation for the taxiways and ramp areas adjacent to the South “T” Hangars at the airport. This project addresses the development of a design with construction in the future.



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

Project 442

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	\$5,000	—	\$5,000
Project Management/Design (Consultant)	—	—	—	—	\$188,000	—	\$188,000
Construction Fees and Services	—	—	—	—	\$7,000	—	\$7,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	\$200,000	—	\$200,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	—	—	—	\$200,000	—	\$200,000
Total	—	—	—	—	\$200,000	—	\$200,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This T-Hangar area has reached the end of the service life and rehabilitation will reduce maintenance costs. Airports will seek Federal Aviation Administration Airport Improvement Program grant funding for the construction work for taxiway and aprons eligible components; additionally, utilize Airports’ Enterprise Fund.

Rehabilitate Taxiway “F”

Project 445

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

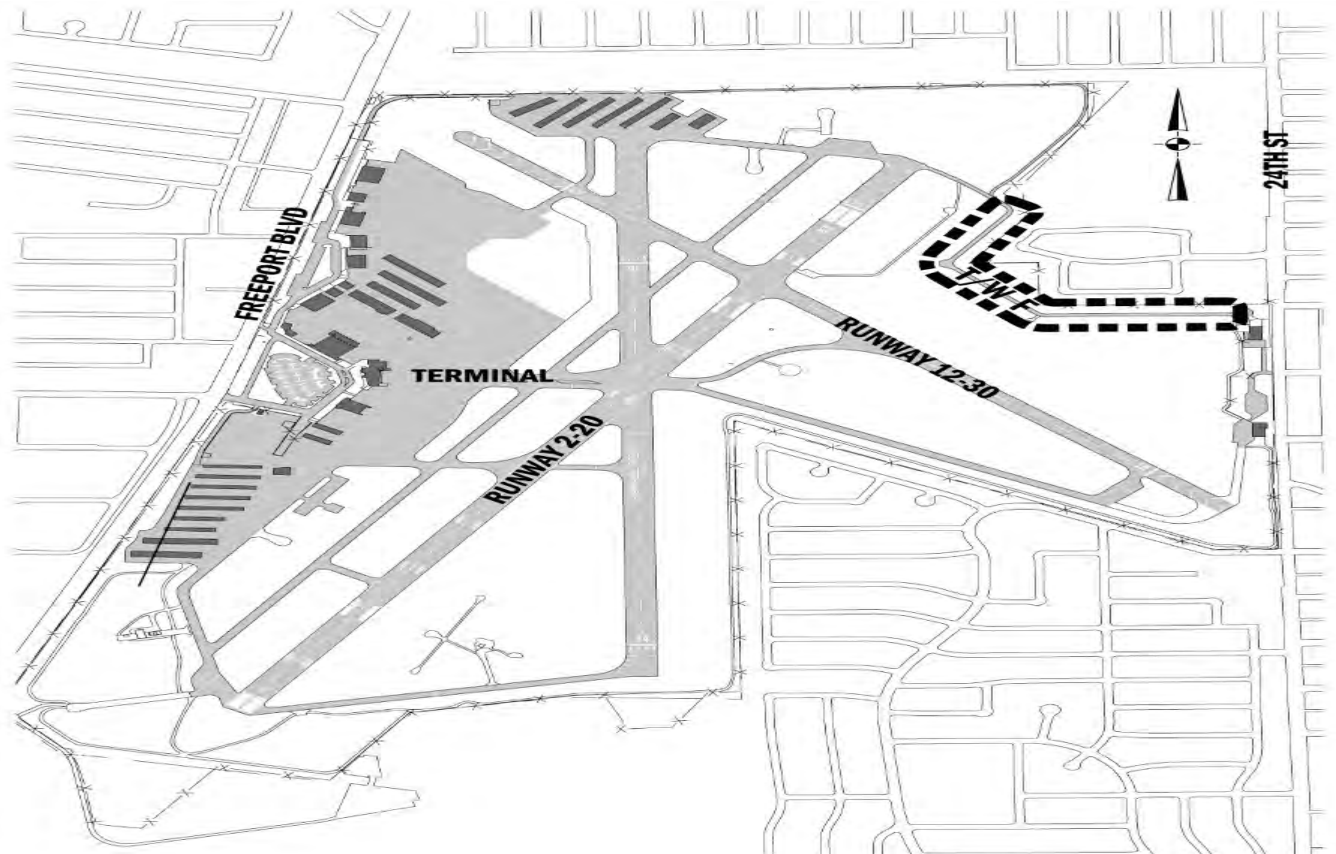
Department: Executive Airport

First Year in CIP: 2015

Estimated Completion Date: 2021

Estimated Project Costs: \$200,000

Project Description: This project will ultimately be a two-phased project – Design and Constuction. The first step will be Design only developing plans then construction will follow in the future. Project scope includes rehabilitation of pavement of Taxiway F.



Rehabilitate Taxiway “F”

Project 445

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$176,000	—	—	—	\$176,000
Project Management/Design (In-House)	—	—	\$2,000	—	—	—	\$2,000
Project Management/Design (Consultant)	—	—	\$4,000	—	—	—	\$4,000
Construction Fees and Services	—	—	\$16,000	—	—	—	\$16,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	\$2,000	—	—	—	\$2,000
Total	—	—	\$200,000	—	—	—	\$200,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	—	\$200,000	—	—	—	\$200,000
Total	—	—	\$200,000	—	—	—	\$200,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Taxiway F's pavement will reach the end of its service life within five years, and pavement rehabilitation is needed to ensure continuous operation of the taxiway and to reduce future maintenance costs. Airports will submit for Federal Aviation Administration Airport Improvement Program grant for the construction component; additionally, utilize the Airports' Enterprise Fund.

Runway 2/20 South Safety Area Improvements

Project 447

Project Address: 6151 Freeport Boulevard, Sacramento, CA 95822

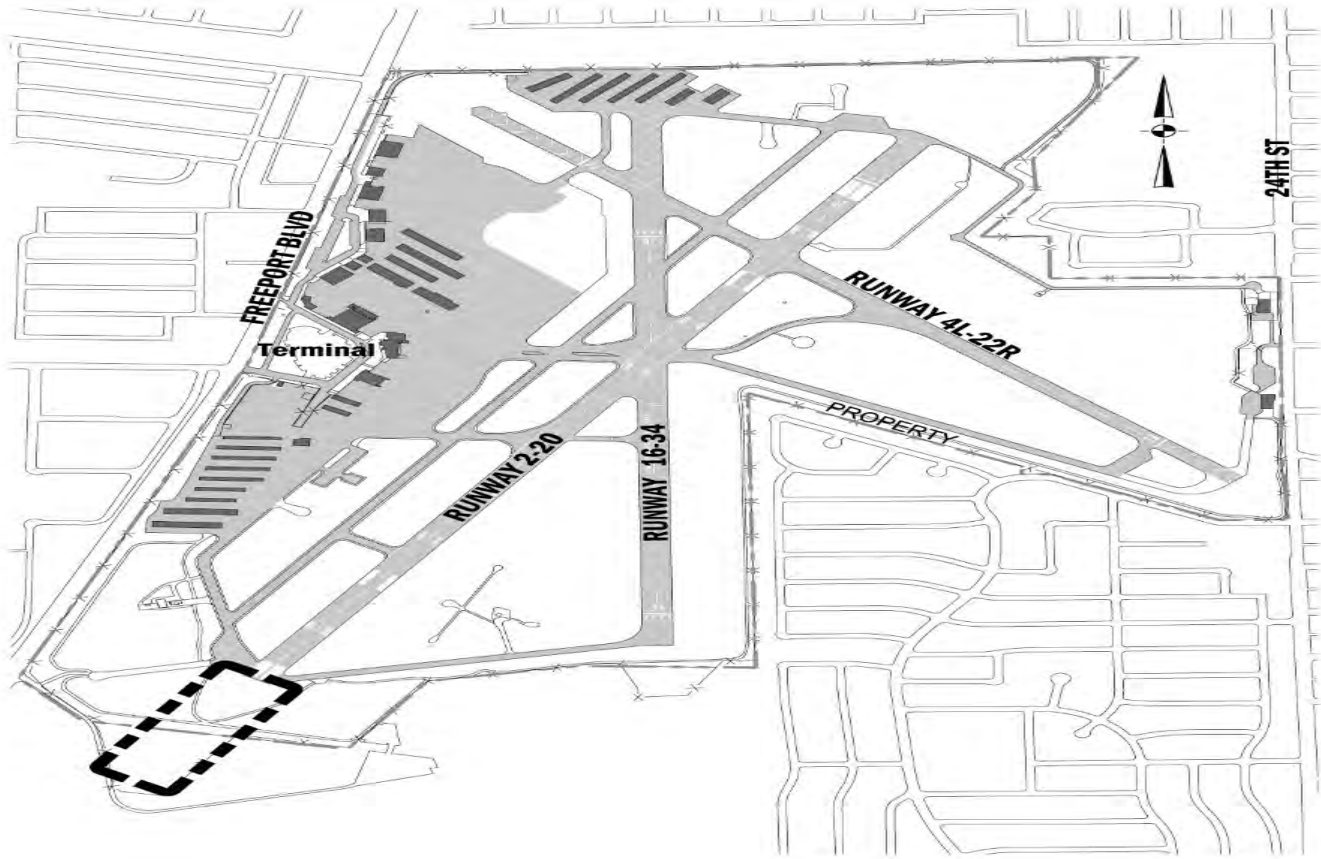
Department: Executive Airport

First Year in CIP: 2013

Estimated Completion Date: 2020

Estimated Project Costs: \$1,000,000

Project Description: This project would implement the improvements needed for Runway 2/20 to meet Federal Aviation Administration (FAA) design standards for Runway Safety Areas.



Runway 2/20 South Safety Area Improvements

Project 447

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$850,000	—	—	—	—	\$850,000
Project Management/Design (In-House)	—	\$20,000	—	—	—	—	\$20,000
Project Management/Design (Consultant)	—	\$40,000	—	—	—	—	\$40,000
Construction Fees and Services	—	\$80,000	—	—	—	—	\$80,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$10,000	—	—	—	—	\$10,000
Total	—	\$1,000,000	—	—	—	—	\$1,000,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$1,000,000	—	—	—	—	\$1,000,000
Total	—	\$1,000,000	—	—	—	—	\$1,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project is required to meet FAA Runway Safety Area requirements. Project funding is by the Airports' Enterprise Fund.

Franklin Airport

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
448	Rehabilitate Aircraft Parking Apron, Design and Construction	—	\$100,000	\$1,050,000	—	—	—	\$1,150,000
449	Rehabilitate Parking Lot and Entrance Road, Design and Construction	—	—	—	—	—	\$50,000	\$50,000
451	Rehabilitate Runway 9/27	—	—	\$50,000	\$550,000	—	—	\$600,000
450	Rehabilitate Taxiway A	—	\$400,000	—	\$50,000	\$500,000	—	\$950,000
Total		—	\$500,000	\$1,100,000	\$600,000	\$500,000	\$50,000	\$2,750,000

* Projects Not Appearing on Previous 5-Year CIP

Rehabilitate Aircraft Parking Apron, Design and Construction

Project 448

Project Address: 10480 Bruceville Road, Sacramento, CA 95757

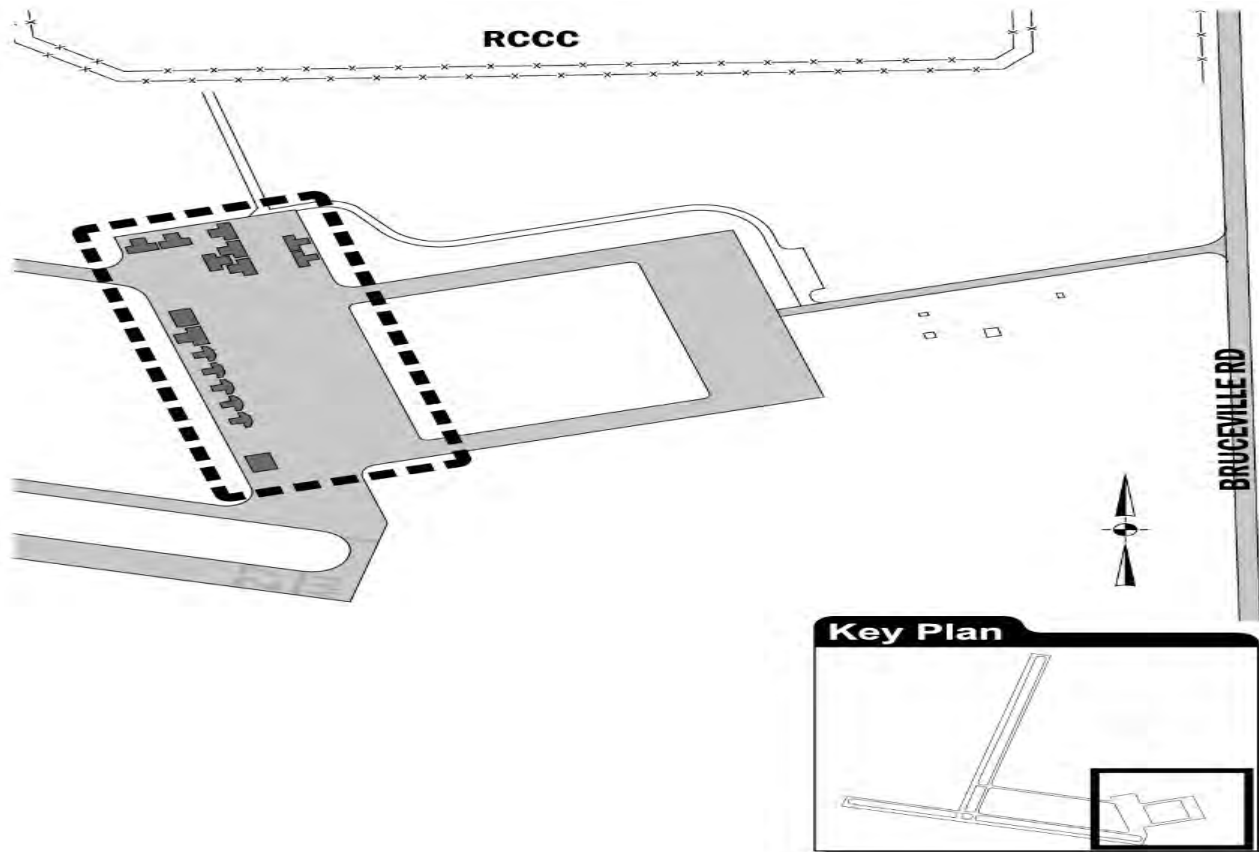
Department: Franklin Airport

First Year in CIP: 2014

Estimated Completion Date: 2021

Estimated Project Costs: \$1,150,000

Project Description: This project includes the environmental review, design and construction of the pavement rehabilitation of the aircraft apron. Rehabilitation of the aircraft apron is needed in order to extend the service life of the pavement and reduce future maintenance needs.



Rehabilitate Aircraft Parking Apron, Design and Construction

Project 448

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$1,018,500	—	—	—	\$1,018,500
Project Management/Design (In-House)	—	\$100,000	\$21,000	—	—	—	\$121,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	\$10,500	—	—	—	\$10,500
Total	—	\$100,000	\$1,050,000	—	—	—	\$1,150,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$100,000	\$105,000	—	—	—	\$205,000
Federal Fund	—	—	\$945,000	—	—	—	\$945,000
Total	—	\$100,000	\$1,050,000	—	—	—	\$1,150,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Environmental review is required in order to meet California Environmental Quality Act and National Environmental Policy Act requirements. In addition, pavement rehabilitation is required to extend the service life of the pavement and reduce future maintenance costs. Funding will be by Airports' Enterprise funds and a FAA Airport Improvements Program grant.

Rehabilitate Parking Lot and Entrance Road, Design and Construction

Project 449

Project Address: 10480 Bruceville Road, Sacramento, CA 95757

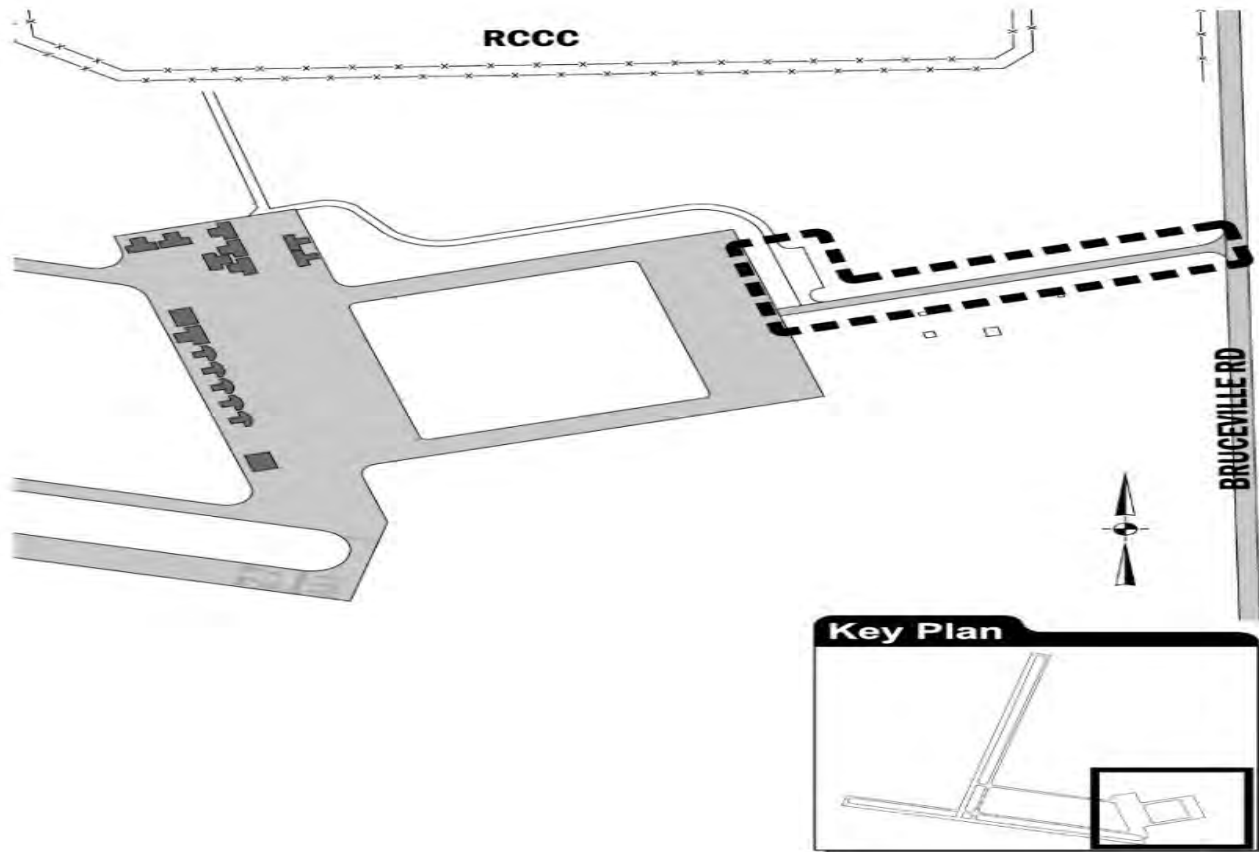
Department: Franklin Airport

First Year in CIP: 2014

Estimated Completion Date: 2025

Estimated Project Costs: \$50,000

Project Description: Design is anticipated in County Fiscal Year (CFY) 23/24 and construction of the rehabilitation of a parking lot and entrance road at the airport would follow in CFY 24/25. For the Construction component of this project Airports will seek grant funding from Federal Aviation Administration (FAA) in CFY 24/25.



Rehabilitate Parking Lot and Entrance Road, Design and Construction

Project 449

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	\$50,000	\$50,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	\$50,000	\$50,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	—	—	—	—	\$50,000	\$50,000
Total	—	—	—	—	—	\$50,000	\$50,000

Project Analysis

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

Franklin Airport

Rehabilitate Runway 9/27

Project 451

Project Address: 10480 Bruceville Road, Sacramento, CA 95757

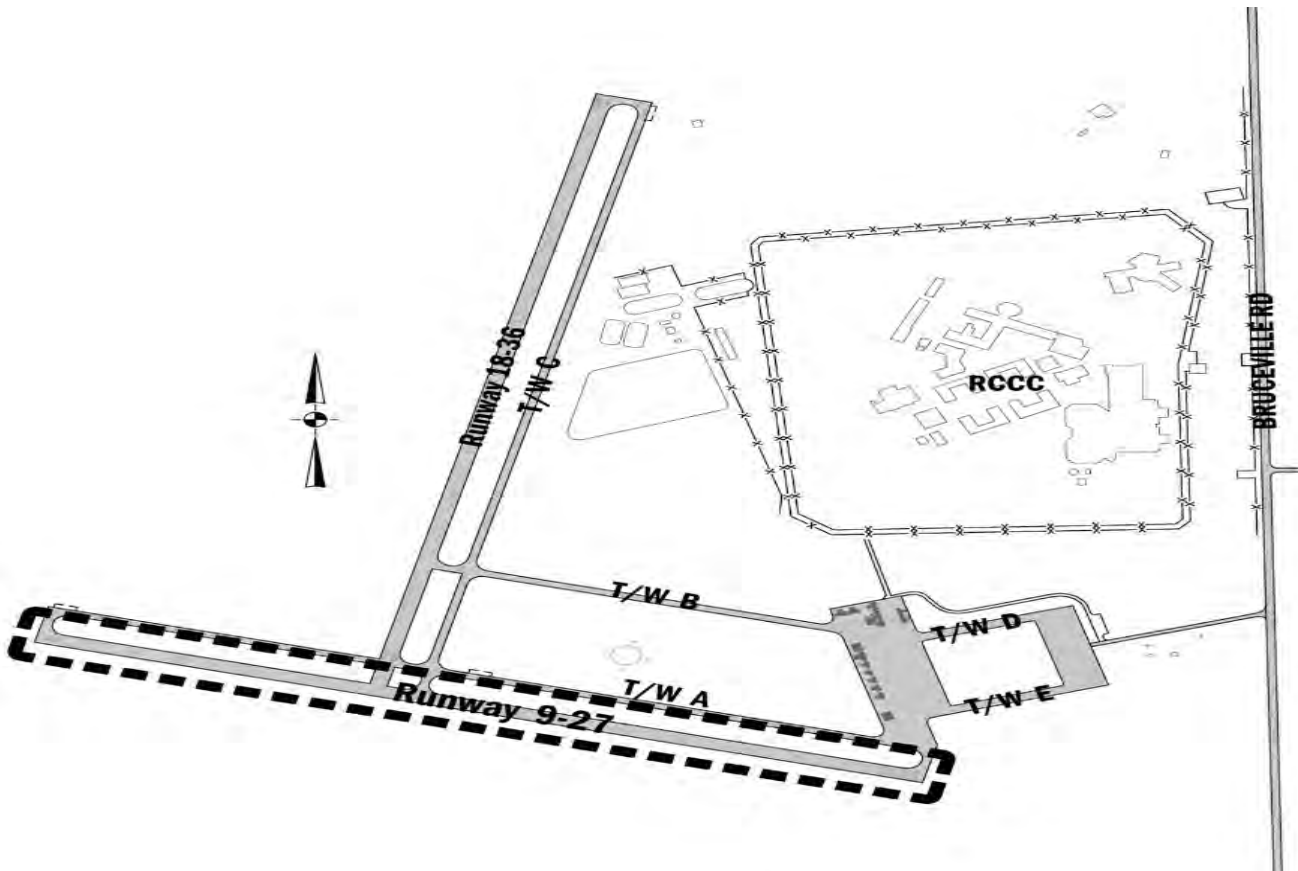
Department: Franklin Airport

First Year in CIP: 2014

Estimated Completion Date: 2022

Estimated Project Costs: \$600,000

Project Description: Design and construction of rehabilitation of Runway 9/27.



Rehabilitate Runway 9/27

Project 451

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	\$510,000	—	—	\$510,000
Project Management/Design (In-House)	—	—	\$5,500	—	—	—	\$5,500
Project Management/Design (Consultant)	—	—	\$11,000	—	—	—	\$11,000
Construction Fees and Services	—	—	\$28,000	\$16,000	—	—	\$44,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	\$5,500	\$24,000	—	—	\$29,500
Total	—	—	\$50,000	\$550,000	—	—	\$600,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	—	\$50,000	\$55,000	—	—	\$105,000
Federal Fund	—	—	—	\$495,000	—	—	\$495,000
Total	—	—	\$50,000	\$550,000	—	—	\$600,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This will improve operations at the airport and reduce future maintenance cost. This project will be funded by the Airports' Enterprise Fund and a FAA Airport Improvement Program grant.

Rehabilitate Taxiway A

Project 450

Project Address: 10480 Bruceville Road, Sacramento, CA 95757

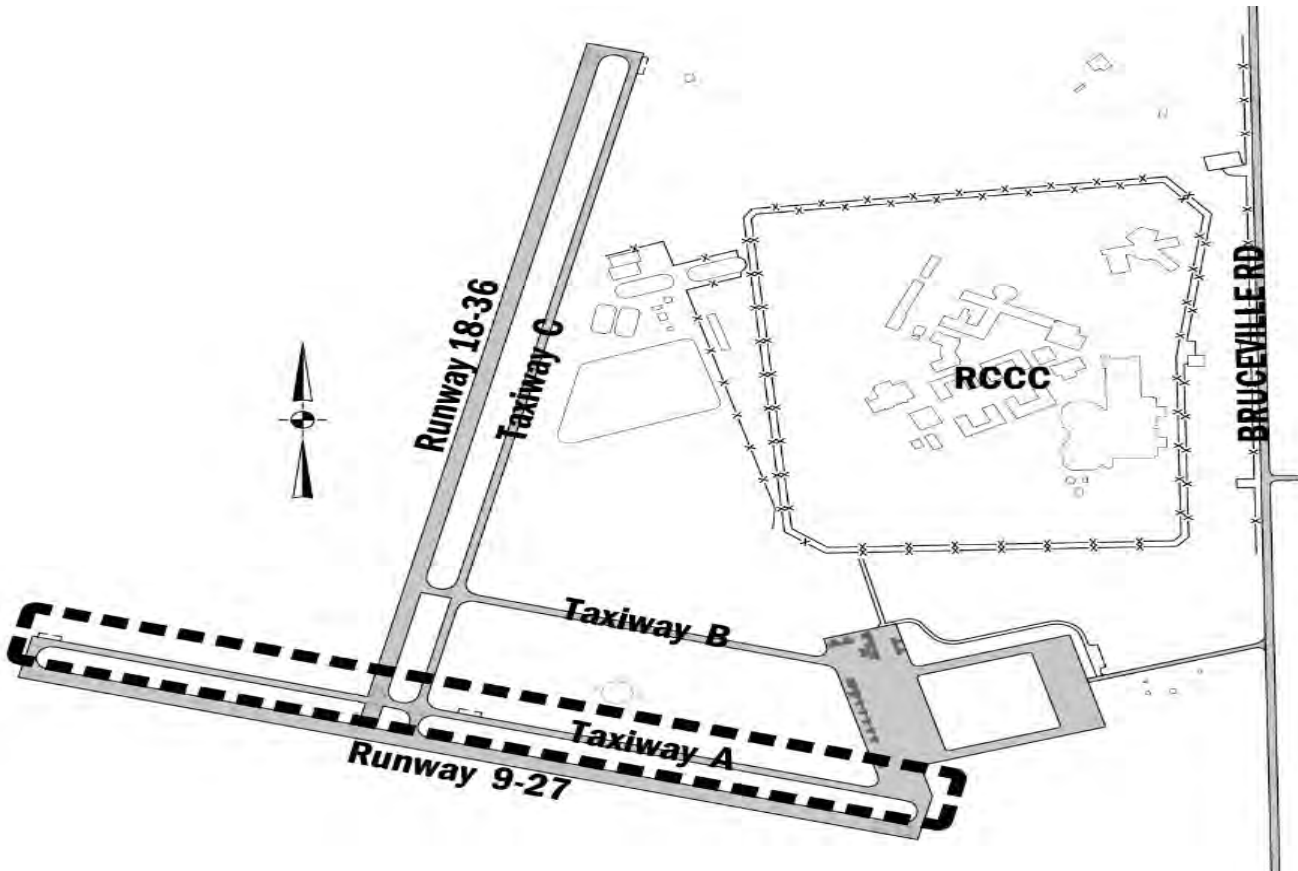
Department: Franklin Airport

First Year in CIP: 2014

Estimated Completion Date: 2023

Estimated Project Costs: \$950,000

Project Description: This project will rehabilitate Taxiway A, the parallel taxiway to Runway 9/27. Components of this project will be design and construction.



Rehabilitate Taxiway A

Project 450

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$360,000	—	—	\$440,000	—	\$800,000
Project Management/Design (In-House)	—	\$7,000	—	\$5,000	—	—	\$12,000
Project Management/Design (Consultant)	—	—	—	\$40,000	—	—	\$40,000
Construction Fees and Services	—	\$30,000	—	—	\$40,000	—	\$70,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$3,000	—	\$5,000	\$20,000	—	\$28,000
Total	—	\$400,000	—	\$50,000	\$500,000	—	\$950,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$400,000	—	\$50,000	\$500,000	—	\$950,000
Total	—	\$400,000	—	\$50,000	\$500,000	—	\$950,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will improve the efficiency of the operations at the airport and reduce future maintenance cost. Airports will seek Federal Aviation Administration granting funds and utilize Airports' Enterprise Funds.

Mather Airport

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
* 582	Air Traffic Control Tower (ATCT) Cabinetry Consoles Equipment Upgrades	—	\$233,000	—	—	—	—	\$233,000
427	Assess, Develop Alternatives and Design for a Consolidated Airfield Maintenance and Aircraft Rescue Firefighting (ARFF) Facility	—	—	\$100,000	\$1,280,000	—	—	\$1,380,000
377	Control Tower Transfer Switch	—	\$100,000	—	—	—	—	\$100,000
* 583	Generators Critical Equipment Replacement Program	—	\$700,000	—	—	—	—	\$700,000
437	Instrument Landing System, Category III Including New Runway Lighting System	—	\$800,000	\$7,200,000	—	—	—	\$8,000,000
* 662	Mather Tower Small Digital Voice Switch	—	\$400,000	—	—	—	—	\$400,000
432	Overlay Runway 4L/22R and Extension, Environmental and Design; Construction	\$1,000,000	\$20,000,000	—	—	—	—	\$21,000,000
438	Radio / Telephone Crash System	\$150,000	\$200,000	—	—	—	—	\$350,000
433	Rehabilitate Asphalt/Concrete Section for Runway 4R/22L, Environmental and Design; Construction Part 1 and Part 2	\$350,000	\$650,000	\$10,000,000	\$10,000,000	—	—	\$21,000,000
434	Rehabilitate Taxiway Delta ("D") and "D1"	—	—	\$100,000	\$880,000	—	—	\$980,000

* Projects Not Appearing on Previous 5-Year CIP

Mather Airport

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
429	Rehabilitate the General Aviation Apron and Drainage Improvements	\$8,911,210	—	—	\$500,000	\$3,000,000	—	\$12,411,210
436	Remove Excess Markings and Pavement	—	—	—	—	\$1,560,000	—	\$1,560,000
435	Repair of Localized Failed Pavement Sections of Runway 4R/22L	—	\$1,000,000	—	—	—	—	\$1,000,000
430	Runway 4R/22L - Special Authorization (SA) Category II System Including Airfield Lighting System Upgrade Design	\$4,026,870	\$4,337,979	—	—	—	—	\$8,364,849
431	Truemper Extension Phase I And II, Design And Upgrades	\$6,111,915	—	\$3,300,000	—	—	—	\$9,411,915
	Total	\$20,549,995	\$28,420,979	\$20,700,000	\$12,660,000	\$4,560,000	—	\$86,890,974

* 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	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total	Reason Dropped
			2019-20	2020-21	2021-22	2022-23	2023-24		
376	Airfield Lighting Transfer Switch	—	—	—	—	—	—	—	Cancelled
378	Convert Ramp Lights From Metal Halide To Light-Emitting-Diode (LED)	—	—	—	—	—	—	—	Cancelled
428	Extend Runway 4L/22R	—	—	—	—	—	—	—	Cancelled
380	Master Drainage Study	\$150,000	—	—	—	—	—	\$150,000	Completed
381	Mather (MHR) Administration Building Heating, Ventilation, And Air Conditioning (HVAC) Replacement	\$471,639	—	—	—	—	—	\$471,639	Completed
379	Miscellaneous Drainage Improvements	\$250,000	—	—	—	—	—	\$250,000	Completed
Total	Total	\$871,639	—	—	—	—	—	\$871,639	

Air Traffic Control Tower (ATCT) Cabinery Consoles Equipment Upgrades

Project 582

Project Address: 10425 Norden Avenue, Mather, CA 95655

Department: Mather Airport

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$233,000

Project Description: Console configuration in the Mather Airport Traffic Control Tower is outdated and based on prior Air Force standards that no longer meets the functional requirements. This project would determine equipment placement, meet facility work area standards and further efficiency and increase work productivity for the assigned personnel.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	\$10,000	—	—	—	—	\$10,000
Project Management/Design (Consultant)	—	\$223,000	—	—	—	—	\$223,000
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$233,000	—	—	—	—	\$233,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$233,000	—	—	—	—	\$233,000
Total	—	\$233,000	—	—	—	—	\$233,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Meeting equipment standards facilitates compliance; thus, optimizing efficiency or work productivity. This project is needed in order to reduce the future maintenance cost and will be funded by the Airports' Enterprise Fund.

Mather Airport

Assess, Develop Alternatives and Design for a Consolidated Airfield Maintenance and Aircraft Rescue Firefighting (ARFF) Facility

Project 427

Project Address: 10425 Norden Avenue, Mather, CA 95655

Department: Mather Airport

First Year in CIP: 2017

Estimated Completion Date: 2022

Estimated Project Costs: \$1,380,000

Project Description: This project will assess alternatives and provide design and determine requirements for construction for a consolidated Airfield Maintenance and ARFF facility.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	\$5,000	\$8,800	—	—	\$13,800
Project Management/Design (Consultant)	—	—	\$95,000	\$1,271,200	—	—	\$1,366,200
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	\$100,000	\$1,280,000	—	—	\$1,380,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	—	\$100,000	\$1,280,000	—	—	\$1,380,000
Total	—	—	\$100,000	\$1,280,000	—	—	\$1,380,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project allows the Department to analyze the requirements, functions and tasks needed to construct a consolidated facility. Funding will be from Airports' Enterprise Fund.

Control Tower Transfer Switch

Project 377

Project Address: 10425 Norden Avenue, Mather, CA 95655

Department: Mather Airport

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$100,000

Project Description: The existing tower transfer switch installed in 1984 is at the end of its lifecycle. This project includes multiple steps finalizing the scope, solicitation of vendors, awarding the contract and installation of the transfer switch.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$100,000	—	—	—	—	\$100,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$100,000	—	—	—	—	\$100,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$100,000	—	—	—	—	\$100,000
Total	—	\$100,000	—	—	—	—	\$100,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The replacement of the Control Tower transfer switch will reduce future maintenance cost and improve operations. Funding is included within the Airports' Enterprise Fund and submitted within the Departments' Capital Improvement Plan projects

Generators Critical Equipment Replacement Program

Project 583

Project Address: 10425 Norden Avenue, Mather, CA 95655

Department: Mather Airport

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$700,000

Project Description: This project will replace existing generators in the following Buildings: Airport Fire (409-30) and Tower (409-22), also for the Airfield Lightning (409-08). During the annual Critical Equipment Inspection, these generators were determined to be at the end of their lifecycle and requiring replacement.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$7,000	—	—	—	—	\$7,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$690,000	—	—	—	—	\$690,000
Other (Permits, County Support, Hazardous Materials)	—	\$3,000	—	—	—	—	\$3,000
Total	—	\$700,000	—	—	—	—	\$700,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$700,000	—	—	—	—	\$700,000
Total	—	\$700,000	—	—	—	—	\$700,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	These generators have reached or exceeded the equipment lifecycle creating additional maintenance and operational impacts to occur. Replacement will restore the reliability keeping the facilities safe and user efficient. Funding has been planned for within the Airports' Enterprise Fund and submitted within the Departments' 5-Year Capital Improvement Plan projects.

Instrument Landing System, Category III Including New Runway Lighting System

Project 437

Project Address: 10425 Norden Avenue, Mather, CA 95655

Department: Mather Airport

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$8,000,000

Project Description: Upgrade Runway 4R/22L with a Category III Instrument Landing System. To include installation of equipment such as: monitoring system for the marker beacon, approach lights, high intensity runway lights, taxiway guard lights and emergency power.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$75,000	\$6,800,000	—	—	—	\$6,875,000
Project Management/Design (In-House)	—	\$25,000	\$10,000	—	—	—	\$35,000
Project Management/Design (Consultant)	—	\$600,000	\$140,000	—	—	—	\$740,000
Construction Fees and Services	—	\$50,000	\$250,000	—	—	—	\$300,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$50,000	—	—	—	—	\$50,000
Total	—	\$800,000	\$7,200,000	—	—	—	\$8,000,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$800,000	\$7,200,000	—	—	—	\$8,000,000
Total	—	\$800,000	\$7,200,000	—	—	—	\$8,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project provides for the future airport use accommodating Category III certified aircraft to operate during reduced visibility conditions and enhancing operational safety. This project will utilize funds from the Airports' Enterprise Fund.

Mather Tower Small Digital Voice Switch

Project 662

Project Address: 10425 Norden Avenue, Mather, California 95655

Department: Mather Airport

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$400,000

Project Description: The existing Mather Tower Small Digital Voice Switch is a critical piece of equipment in the chain of communication between the Tower personnel, aircraft and the Federal Aviation Administration control centers via radios or telephone within one system. The current system has been under operation 24 hours a day seven days a week since 2005 and has exceeded the ten (10) year life cycle. Recently a failure of the switch occurred and parts were extremely difficult to obtain due to the changes in technology and parts. Additionally, the FAA is adopting equipment with newer technology that this part will need to facilitate communications therefore a replace to a new technology switch is required.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	\$1,000	—	—	—	—	\$1,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$1,000	—	—	—	—	\$1,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$393,000	—	—	—	—	\$393,000
Other (Permits, County Support, Hazardous Materials)	—	\$5,000	—	—	—	—	\$5,000
Total	—	\$400,000	—	—	—	—	\$400,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$400,000	—	—	—	—	\$400,000
Total	—	\$400,000	—	—	—	—	\$400,000

Mather Tower Small Digital Voice Switch

Project 662

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The replacement of the Small Digital Voice Switch will reduce future maintenance cost and improve operations. Funding is included within the Airports' Enterprise Fund and submitted within the Departments' Capital Improvement Plan projects.

Overlay Runway 4L/22R and Extension, Environmental and Design; Construction

Project 432

Project Address: 10425 Norden Avenue, Mather, CA 95655

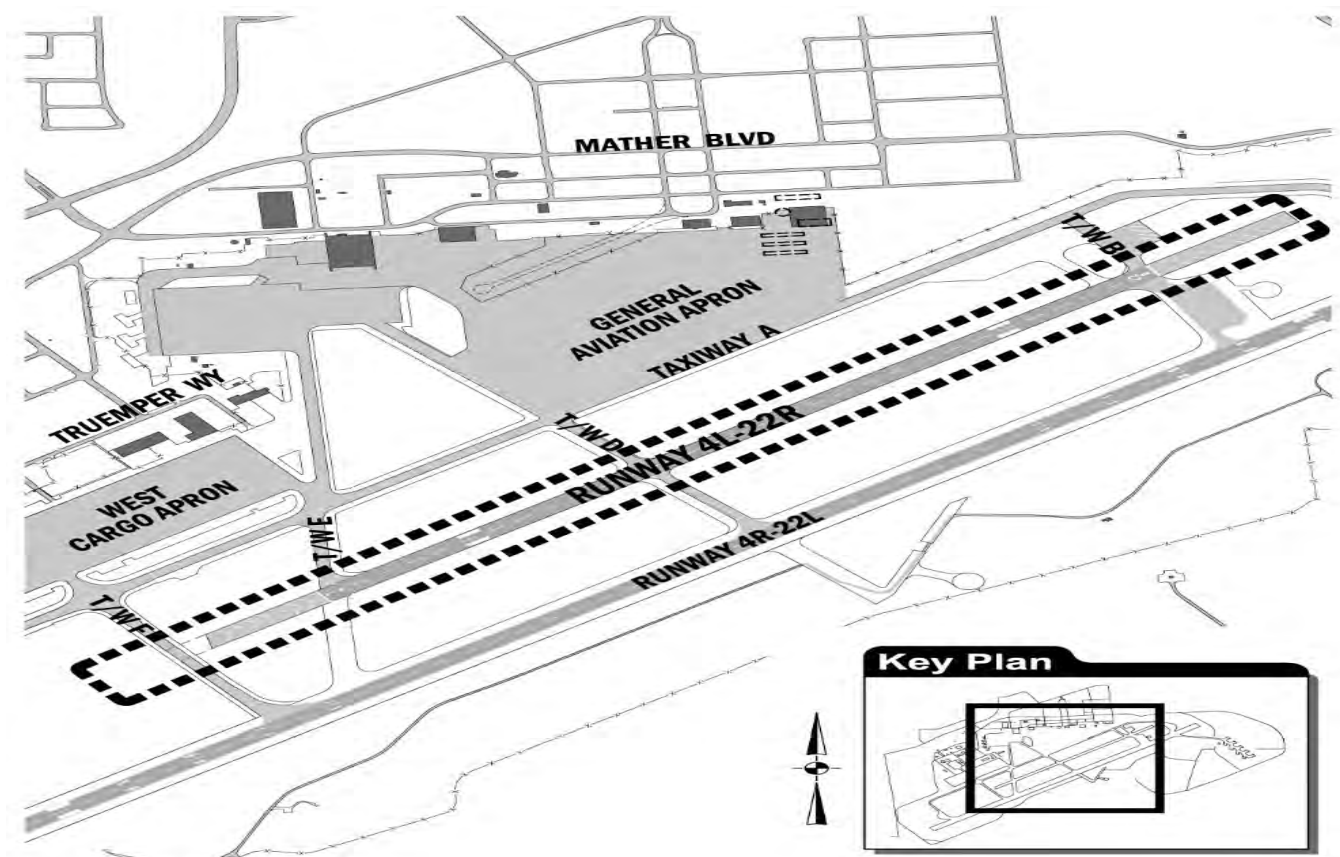
Department: Mather Airport

First Year in CIP: 2017

Estimated Completion Date: 2020

Estimated Project Costs: \$21,000,000

Project Description: The project scope includes: overlay Runway 4L/22R, construct new pavement shoulders and extend the length of the runway west approximately 1000 feet to comply with Federal Aviation Administration (FAA) Advisory Circular 150/5300-13A Airport Design.



Overlay Runway 4L/22R and Extension, Environmental and Design; Construction

Project 432

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$18,150,000	—	—	—	—	\$18,150,000
Project Management/Design (In-House)	\$250,000	\$100,000	—	—	—	—	\$350,000
Project Management/Design (Consultant)	\$750,000	\$500,000	—	—	—	—	\$1,250,000
Construction Fees and Services	—	\$1,150,000	—	—	—	—	\$1,150,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$100,000	—	—	—	—	\$100,000
Total	\$1,000,000	\$20,000,000	—	—	—	—	\$21,000,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$1,000,000	\$15,200,000	—	—	—	—	\$16,200,000
Federal Fund	—	\$4,800,000	—	—	—	—	\$4,800,000
Total	\$1,000,000	\$20,000,000	—	—	—	—	\$21,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This multi-year project includes the design and construction of pavement rehabilitation and the extension of Runway 4L/22R to the west. The funding planned in Fiscal Year 2018/19 is for environmental and design, with construction funding planned in Fiscal Year 2019-20. This project is necessary and will need to be complete, in order to, initiate the temporary closure of the main runway, Runway 4R/22L, for major pavement rehabilitation. This projects funding will be by the Airports' Enterprise Fund, and Airports' plans to seek FAA Airport Improvement Program grant funding to supplement funding.

Radio / Telephone Crash System

Project 438

Project Address: 10425 Norden Avenue, Mather, CA 95655

Department: Mather Airport

First Year in CIP: 2018

Estimated Completion Date: 2020

Estimated Project Costs: \$350,000

Project Description: Replace Crash System with updated equipment while retaining functionality and enhancing reliability. The purpose is to create a like system to that of Sacramento International Airport utilizing a similar construct with support resources readily available. The consequential technical system and support structure will benefit both airport operational safety and the Federal Aviation Administration's (FAA) functional operations.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$50,000	\$100,000	—	—	—	—	\$150,000
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	\$75,000	\$100,000	—	—	—	—	\$175,000
Other (Permits, County Support, Hazardous Materials)	\$25,000	—	—	—	—	—	\$25,000
Total	\$150,000	\$200,000	—	—	—	—	\$350,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$150,000	\$200,000	—	—	—	—	\$350,000
Total	\$150,000	\$200,000	—	—	—	—	\$350,000

Project Analysis

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

Mather Airport

**Rehabilitate Asphalt/Concrete Section for Runway 4R/22L,
Environmental and Design; Construction Part 1 and Part 2**

Project 433

Project Address: 10425 Norden Avenue, Mather, CA 95655

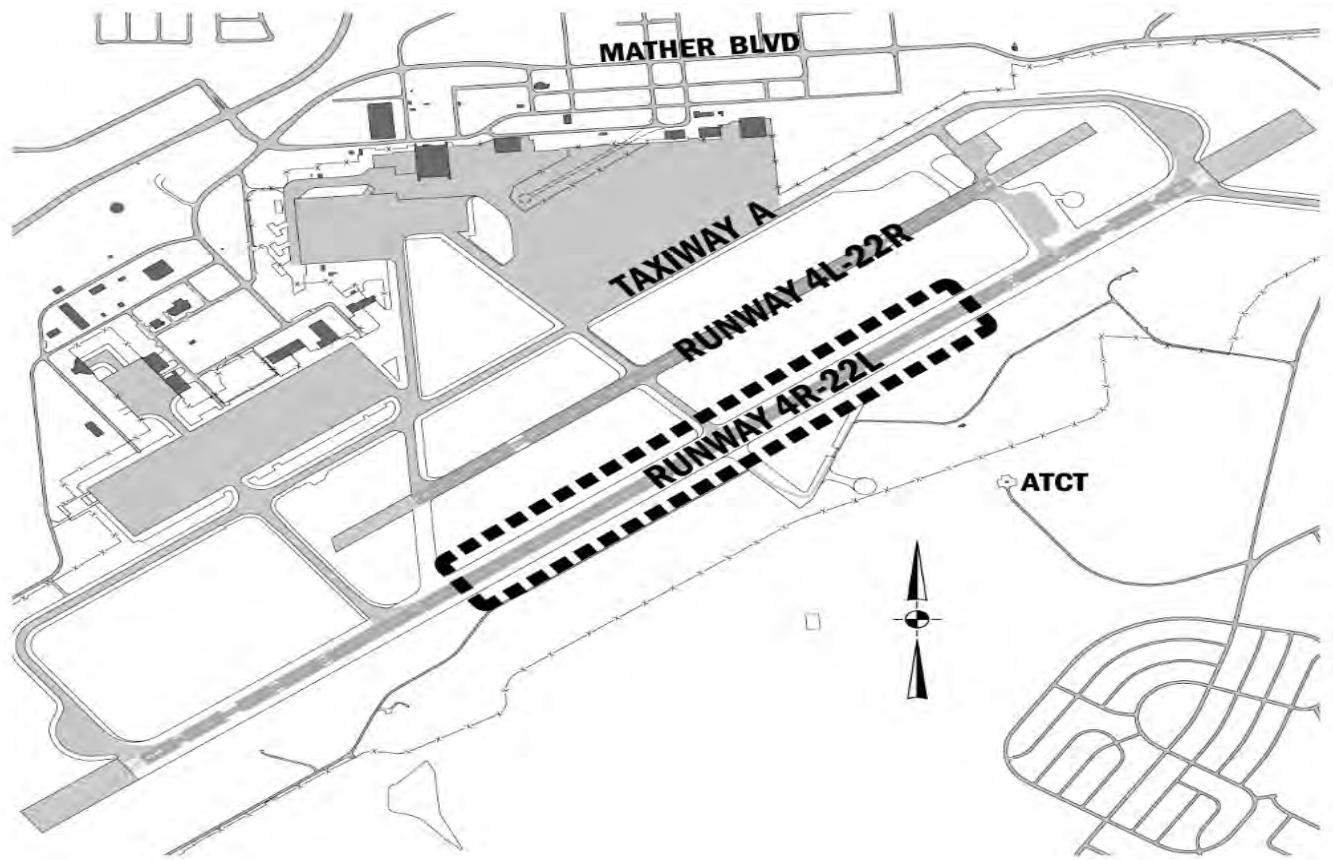
Department: Mather Airport

First Year in CIP: 2014

Estimated Completion Date: 2022

Estimated Project Costs: \$21,000,000

Project Description: This project will rehabilitate the asphaltic concrete section 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, Environmental and Design; Construction Part 1 and Part 2

Project 433

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$600,000	\$9,450,000	\$9,450,000	—	—	\$19,500,000
Project Management/Design (In-House)	—	\$10,000	—	—	—	—	\$10,000
Project Management/Design (Consultant)	\$350,000	—	\$200,000	\$200,000	—	—	\$750,000
Construction Fees and Services	—	\$40,000	\$350,000	\$350,000	—	—	\$740,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$350,000	\$650,000	\$10,000,000	\$10,000,000	—	—	\$21,000,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$350,000	\$650,000	\$5,200,000	\$10,000,000	—	—	\$16,200,000
Federal Fund	—	—	\$4,800,000	—	—	—	\$4,800,000
Total	\$350,000	\$650,000	\$10,000,000	\$10,000,000	—	—	\$21,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This multi-year project includes the design and construction of rehabilitated asphalt concrete section for Runway 4R/22L. Funding in Fiscal Year (FY) 2018-19 is budgeted for environmental review and design, and construction is planned for FY 2020-21 (Part 1) and FY 2021-22 (Part 2). 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 funding to supplement funding needs.

Rehabilitate Taxiway Delta (“D”) and “D1”

Project 434

Project Address: 10425 Norden Avenue, Mather, CA 95655

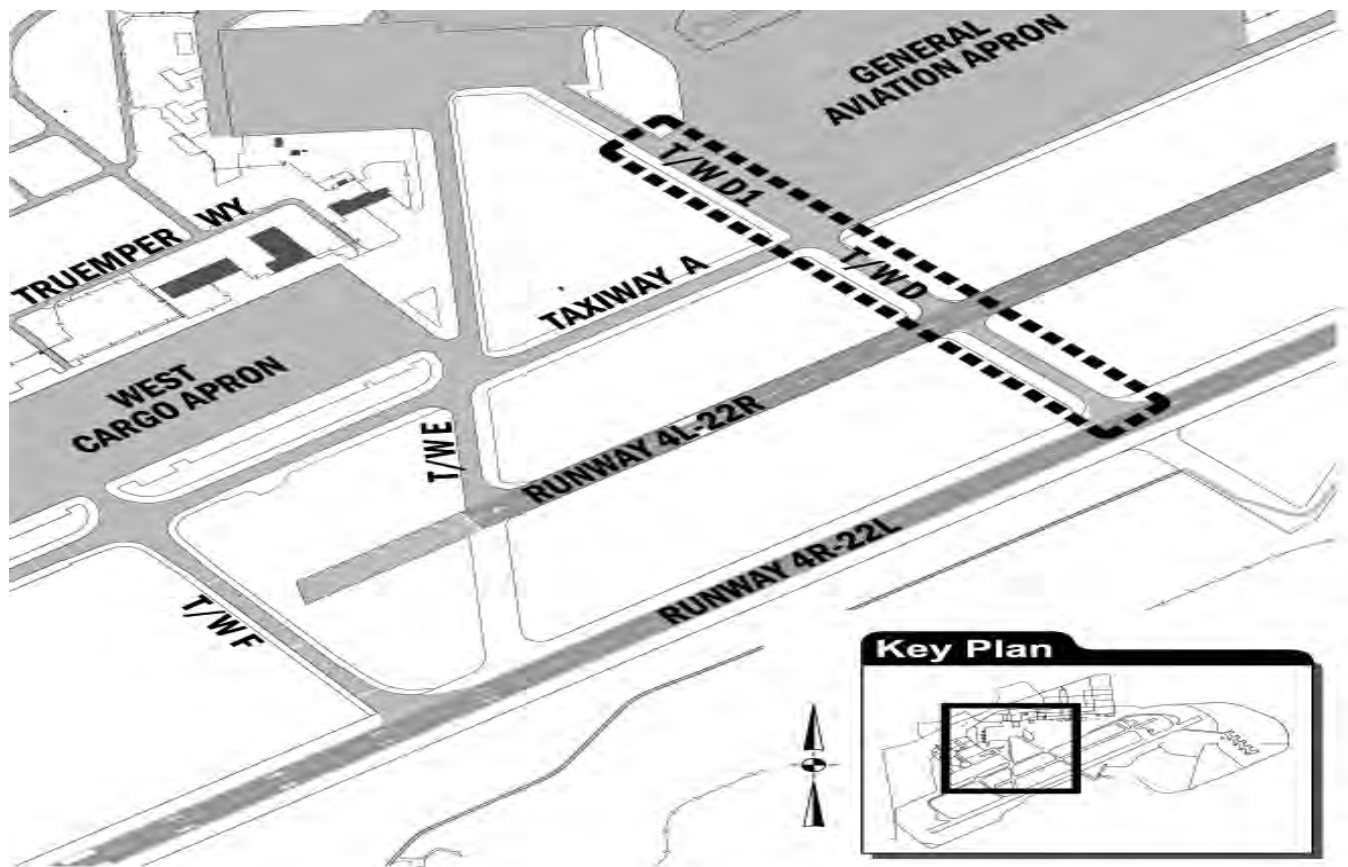
Department: Mather Airport

First Year in CIP: 2014

Estimated Completion Date: 2022

Estimated Project Costs: \$980,000

Project Description: This project will rehabilitate Taxiway D and D1, which connects the north apron to the runways. The conditions of the taxiway necessitate rehabilitation at this time.



Rehabilitate Taxiway Delta (“D”) and “D1”

Project 434

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	\$605,000	—	—	\$605,000
Project Management/Design (In-House)	—	—	—	\$25,000	—	—	\$25,000
Project Management/Design (Consultant)	—	—	\$100,000	\$100,000	—	—	\$200,000
Construction Fees and Services	—	—	—	\$150,000	—	—	\$150,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	\$100,000	\$880,000	—	—	\$980,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	—	\$100,000	\$88,000	—	—	\$188,000
Federal Fund	—	—	—	\$792,000	—	—	\$792,000
Total	—	—	\$100,000	\$880,000	—	—	\$980,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The Project will result in a decrease in operating costs due to less maintenance. Funds are included in the Airports’ Enterprise Fund and supplemented with a Federal Aviation Administration Airport Improvement Program grant.

Rehabilitate the General Aviation Apron and Drainage Improvements

Project 429

Project Address: 10425 Norden Avenue, Mather, CA 95655

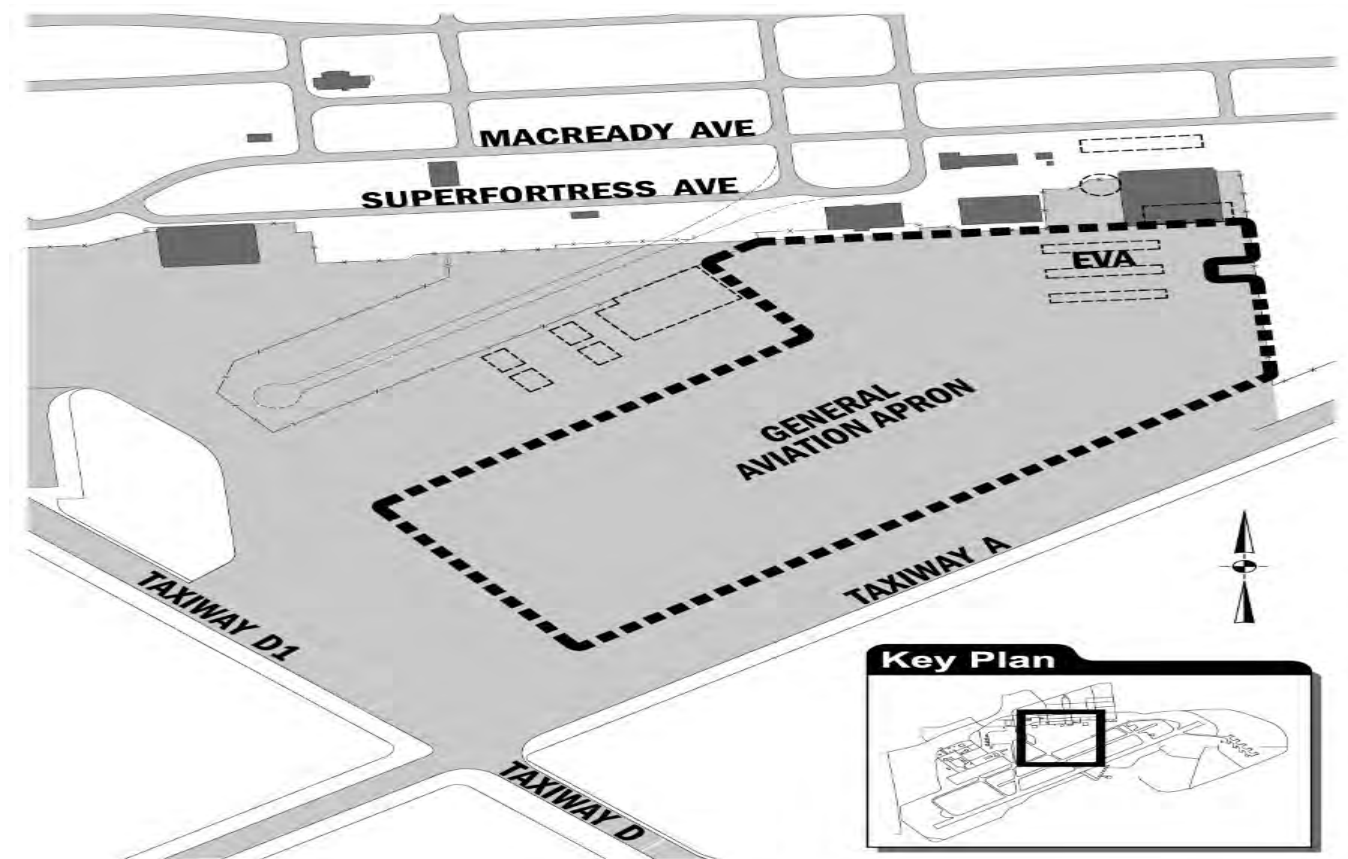
Department: Mather Airport

First Year in CIP: 2013

Estimated Completion Date: 2023

Estimated Project Costs: \$12,411,210

Project Description: This project has two phases, one currently completed and the next to begin in Fiscal Year 21/22 and will rehabilitate the remaining portion of the general aviation apron and construct the necessary drainage improvements. The current pavement conditions necessitate this project. In 2017, Airports received a Federal Aviation Administration grant for \$3,742,000 assisting in with the first Phase or “Prior Years” expenses.



Rehabilitate the General Aviation Apron and Drainage Improvements

Project 429

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$7,813,237	—	—	—	\$2,500,000	—	\$10,313,237
Project Management/Design (In-House)	\$645	—	—	\$50,000	—	—	\$50,645
Project Management/Design (Consultant)	\$524,620	—	—	\$350,000	\$300,000	—	\$1,174,620
Construction Fees and Services	\$530,500	—	—	\$50,000	\$200,000	—	\$780,500
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$42,208	—	—	\$50,000	—	—	\$92,208
Total	\$8,911,210	—	—	\$500,000	\$3,000,000	—	\$12,411,210

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$5,169,201	—	—	\$500,000	\$3,000,000	—	\$8,669,201
Federal Fund	\$3,742,009	—	—	—	—	—	\$3,742,009
Total	\$8,911,210	—	—	\$500,000	\$3,000,000	—	\$12,411,210

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The purpose of this multi-year project is to rehabilitate the remaining general aviation pavement section, which has reached the end of its useful life. Also included in the scope of this project is to install new underground storm drainpipe to improve the drainage of the general aviation apron and to meet future development needs. The project will reduce the future maintenance cost of the general aviation apron. With approval, future funding will utilize Airports' Enterprise Fund; additionally, submitting for a Federal Aviation Administration Airport Improvement Program grant.

Mather Airport

Remove Excess Markings and Pavement

Project 436

Project Address: 10425 Norden Avenue, Mather, CA 95655

Department: Mather Airport

First Year in CIP: 2014

Estimated Completion Date: 2023

Estimated Project Costs: \$1,560,000

Project Description: This project will remove all remaining and obsolete airfield markings and restripe based on current and future use requirements.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	\$1,160,000	—	\$1,160,000
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	\$250,000	—	\$250,000
Construction Fees and Services	—	—	—	—	\$100,000	—	\$100,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$50,000	—	\$50,000
Total	—	—	—	—	\$1,560,000	—	\$1,560,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	—	—	—	\$1,560,000	—	\$1,560,000
Total	—	—	—	—	\$1,560,000	—	\$1,560,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project accommodates current and future airport use, meets operational requirements and assure restriping is in compliance with Federal Aviation Administration requirements. This project will utilize funds from the Airports' Enterprise Fund and the Airport will seek to supplement the funding with an Airport Improvement Program grant.

Mather Airport

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

Project 435

Project Address: 10425 Norden Avenue, Mather, CA 95655

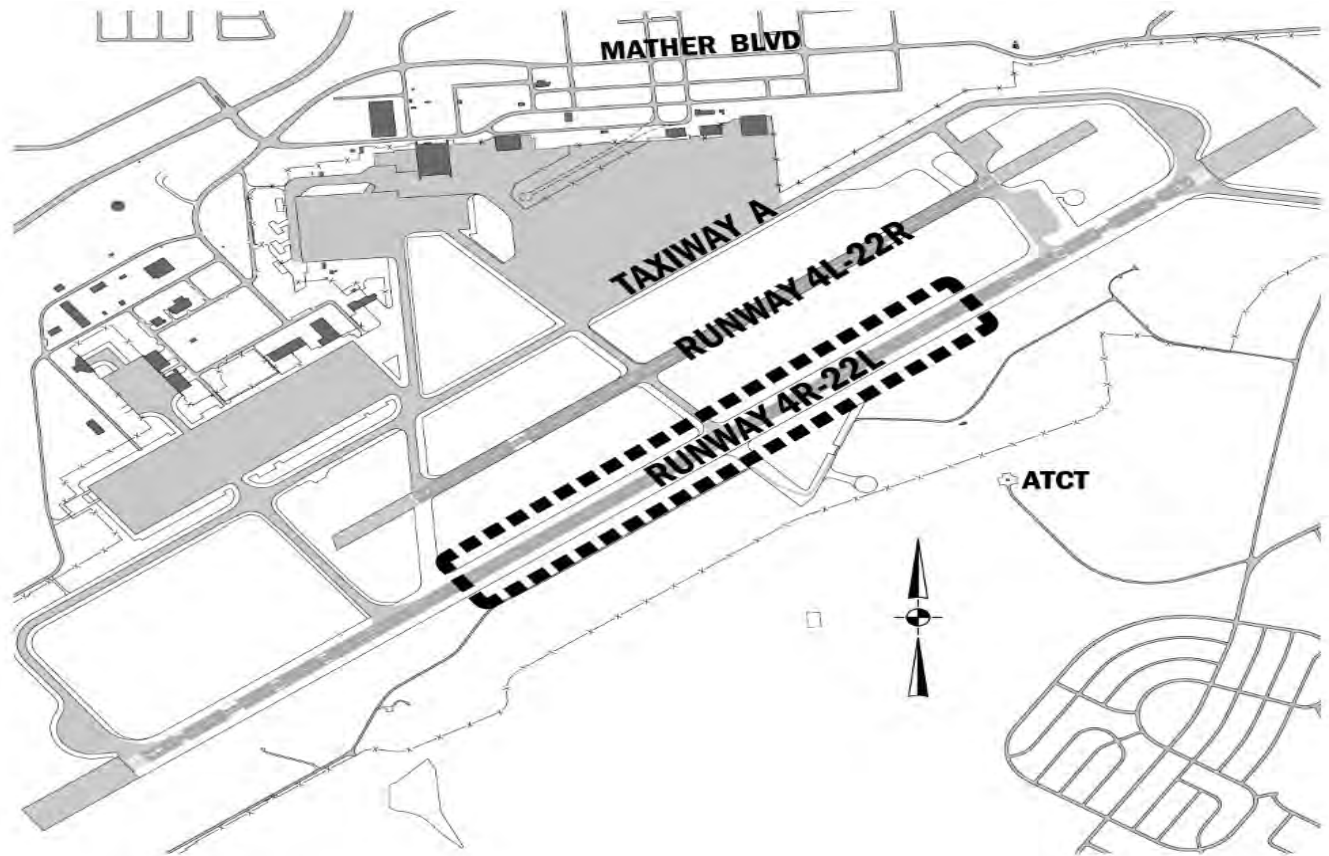
Department: Mather Airport

First Year in CIP: 2017

Estimated Completion Date: 2020

Estimated Project Costs: \$1,000,000

Project Description: The project will repair the failed pavement sections of Runway 4R/22L. Determinations for those repairs of the Runway are through regular inspections and information in the Pavement Maintenance/Management Plan.



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

Project 435

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$800,000	—	—	—	—	\$800,000
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	\$100,000	—	—	—	—	\$100,000
Construction Fees and Services	—	\$100,000	—	—	—	—	\$100,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$1,000,000	—	—	—	—	\$1,000,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$1,000,000	—	—	—	—	\$1,000,000
Total	—	\$1,000,000	—	—	—	—	\$1,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project is required to ensure the existing pavement section will support the added aircraft traffic while a second runway, Runway 4L/22R, is close for extension and pavement rehabilitation. This project will utilize funds from the Airports' Enterprise Fund.

Runway 4R/22L Special Authorization (SA) Category II System Including Airfield Lighting System Upgrade Design

Project 430

Project Address: 10425 Norden Avenue, Mather, CA 95655

Department: Mather Airport

First Year in CIP: 2017

Estimated Completion Date: 2020

Estimated Project Costs: \$8,364,849

Project Description: Design and construction for the Special Authorization Category II infrastructure and equipment upgrades. The Project will enhance the navigational aids for Runway 4R/22L to meet the Federal Aviation Administrations Special Authorization Category II System requirements and reduce diversions of cargo operations during periods of inclement weather.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$2,303,864	\$3,567,979	—	—	—	—	\$5,871,843
Project Management/Design (In-House)	\$31,000	\$5,000	—	—	—	—	\$36,000
Project Management/Design (Consultant)	\$835,000	\$465,000	—	—	—	—	\$1,300,000
Construction Fees and Services	\$157,000	\$200,000	—	—	—	—	\$357,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$700,006	\$100,000	—	—	—	—	\$800,006
Total	\$4,026,870	\$4,337,979	—	—	—	—	\$8,364,849

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$4,026,870	\$4,337,979	—	—	—	—	\$8,364,849
Total	\$4,026,870	\$4,337,979	—	—	—	—	\$8,364,849

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The purpose of this project is to enhance navigational aids capabilities for the main runway to reduce diversions of cargo operations during periods of inclement weather. It also includes the Federal Aviation Administration Flight procedures tasks as required. This project is needed in order to reduce the future maintenance cost and will be funded by the Airports' Enterprise Fund.

Truemper Extension Phase II, Design and Upgrades

Project 431

Project Address: 10425 Norden Avenue, Mather, CA 95655

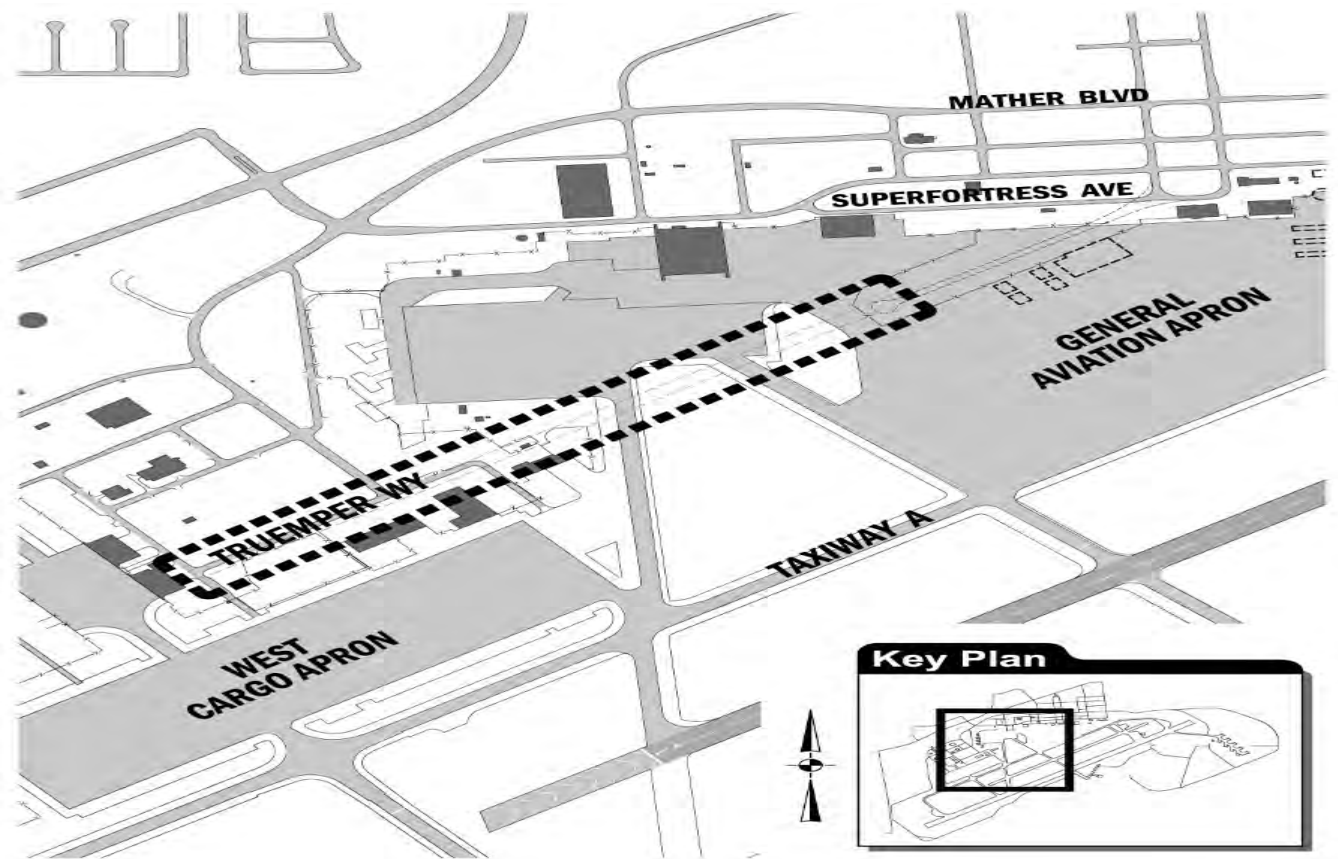
Department: Mather Airport

First Year in CIP: 2016

Estimated Completion Date: 2021

Estimated Project Costs: \$9,411,915

Project Description: Phase 1 was completed in Fiscal Year 18/19. Phase-two began in FY 18/19 and is commencing with Design of the Truemper Extension from the recent work end to the existing Truemper Way. Design includes the roadway extension, underground utilities and other infrastructure upgrades. Construction would follow completion of Design.



Truemper Extension Phase II, Design and Upgrades

Project 431

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$3,563,098	—	\$2,071,473	—	—	—	\$5,634,571
Project Management/Design (In-House)	\$279,809	—	\$300,000	—	—	—	\$579,809
Project Management/Design (Consultant)	\$1,314,959	—	\$528,527	—	—	—	\$1,843,486
Construction Fees and Services	\$943,407	—	\$300,000	—	—	—	\$1,243,407
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$10,642	—	\$100,000	—	—	—	\$110,642
Total	\$6,111,915	—	\$3,300,000	—	—	—	\$9,411,915

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$6,111,915	—	\$3,300,000	—	—	—	\$9,411,915
Total	\$6,111,915	—	\$3,300,000	—	—	—	\$9,411,915

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Phase II, of the Truemper Road Extension project, is intended to provide access for planned development along the new flight line. This project will utilize funds from the Airports' Enterprise Fund.

International Airport

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
382	Airfield Maintenance Facility Construction	—	—	\$600,000	\$6,200,000	—	—	\$6,800,000
* 584	Airport/Custom's And Border Protection's (CBP) Processing Enhancement Via Biometrics	—	\$400,000	—	—	—	—	\$400,000
* 585	Airside Perimeter Inspection Road Flooding Improvements	\$50,000	\$500,000	—	—	—	—	\$550,000
383	Automated People Mover (APM) Additional Vehicles	—	\$250,000	\$1,250,000	\$10,500,000	—	—	\$12,000,000
* 586	Baggage Handling System Fire Doors Replacement, Three In Terminal A And One in Terminal B	—	\$200,000	—	—	—	—	\$200,000
* 587	Consolidated Rental Car Facility	—	\$2,500,000	—	—	—	—	\$2,500,000
360	Critical Equipment Replacement Program (CERP) Mechanical Rehabilitation And Replacement (Two Boilers In Terminal A)	\$30,000	\$1,470,000	—	—	—	—	\$1,500,000
* 588	Critical Equipment Replacement Program For Exterior Building Painting – 10283 And 10280	—	\$180,000	—	—	—	—	\$180,000
* 589	Critical Equipment Replacement Program For Mechanical Heating, Ventilation And Air Conditioning On Building 10267	—	\$500,000	—	—	—	—	\$500,000
* Projects Not Appearing on Previous 5-Year CIP								

International Airport

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
* 590	East Runway Pavement Panel Replacement	—	\$500,000	—	—	—	—	\$500,000
* 591	Economy Lot Entrance Relocation	—	—	\$700,000	—	—	—	\$700,000
* 592	Elkhorn Boulevard Extension Second Airport Access	—	\$1,000,000	\$1,000,000	\$12,000,000	\$12,000,000	—	\$26,000,000
387	Equipment Acquisition	\$7,951,185	\$2,549,500	—	—	—	—	\$10,500,685
353	Fire Alarm System Replacement, Phase 1 and Phase 2	\$200,000	\$300,000	—	—	—	—	\$500,000
* 659	Fire Engine, Type 3	—	\$500,000	—	—	—	—	\$500,000
389	Fuel Management System Upgrades	\$104,661	\$379,336	—	—	—	—	\$483,997
390	General Aviation Terminal Ramp Project	\$50,000	\$1,131,000	—	—	—	—	\$1,181,000
* 593	Ground Transportation Study	—	\$300,000	—	—	—	—	\$300,000
* 594	Install Permanent Lighting In Alaska Airlines Ground Operations Area	—	\$200,000	—	—	—	—	\$200,000
391	Kiosk Replacement Regulatory and Payment Card Industry Compliance	\$1,223,361	\$1,000,000	—	—	—	—	\$2,223,361
392	Landside Roadway Pavement Rehabilitation Project, Construction Phase 2 of 2	\$36,000	\$1,764,000	—	—	—	—	\$1,800,000
394	New Aircraft Rescue Firefighting (ARFF) Facility Replacement, Design and Construction	\$250,000	\$950,000	\$13,800,000	—	—	—	\$15,000,000

* Projects Not Appearing on Previous 5-Year CIP

International Airport

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
359	North Campus Switchgear Electrical Improvements	\$200,000	\$1,820,000	—	—	—	—	\$2,020,000
395	Operating Procedures Outline Sheet (OPOS) and Occupational Safety and Health Administration (OSHA) Safety Improvements for Terminals A and B	\$150,000	\$250,000	—	—	—	—	\$400,000
* 595	Operations Building Electrical Service	—	\$800,000	—	—	—	—	\$800,000
397	Overlay Airport Entrance Roads from Interstate 5 Interchange to Terminals A & B	—	\$100,000	\$900,000	—	—	—	\$1,000,000
398	Overlay and Widen CY Homer Road	—	—	\$400,000	\$2,100,000	—	—	\$2,500,000
400	Parking Lot Improvements	\$730,462	\$862,534	—	—	—	—	\$1,592,996
* 596	Paving Economy Lot Rows 42A-42M	—	\$2,000,000	—	—	—	—	\$2,000,000
401	Perimeter Fencing Increase from Six Foot to Eight Foot (16,000 Linear Feet approximately)	\$800,000	\$700,000	—	—	—	—	\$1,500,000
* 597	Power Monitoring Control System Evaluation For Terminal A Under The Critical Equipment Replacement Program	—	\$127,000	—	—	—	—	\$127,000
402	Realign Taxiway Alpha "A" System	—	—	\$1,000,000	\$15,000,000	\$15,000,000	—	\$31,000,000
404	Rehabilitate Runway 16R-34L Construction	\$9,895,457	\$36,447,982	—	—	—	—	\$46,343,439

* Projects Not Appearing on Previous 5-Year CIP

International Airport

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
403	Rehabilitation of Air Cargo Apron Design and Construction	—	\$1,000,000	—	—	—	—	\$1,000,000
406	Remain Overnight (RON)/Deicing Apron Design and Construction	—	—	—	—	\$1,500,000	\$10,000,000	\$11,500,000
407	Rental Car Terminal Building Rehabilitation	\$300,000	\$1,200,000	—	—	—	—	\$1,500,000
408	Replacement of Jet Bridges at Terminal A	\$2,585,192	\$13,200,000	—	—	—	—	\$15,785,192
409	Runway Striper	—	\$400,000	—	—	—	—	\$400,000
* 661	Runways Redesignation	—	\$143,348	—	—	—	—	\$143,348
410	Safety Management and Airport Operations Management System Software	\$539,000	\$351,000	\$95,000	\$95,000	—	—	\$1,080,000
* 598	Satellite System Irrigation Controller Update	—	\$390,000	—	—	—	—	\$390,000
* 599	Seal Roof of Buildings In Critical Equipment Replacement Program	—	\$185,000	—	—	—	—	\$185,000
364	Seating For Southwest Airlines Gates And Electrical Work For Those Seats	\$60,000	\$1,740,000	—	—	—	—	\$1,800,000
411	Shuttle Bus Replacement to Electric, Acquisition and Infrastructure	\$4,085,789	\$1,700,000	—	—	—	—	\$5,785,789
412	Soft Identity Management	—	\$500,000	—	—	—	—	\$500,000
413	Software Computer Aided Dispatch	\$211,000	\$74,000	—	—	—	—	\$285,000

* Projects Not Appearing on Previous 5-Year CIP

International Airport

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
371	Storm Drain System Assessment And Cleanout	—	\$500,000	—	—	—	—	\$500,000
414	Strengthen and Overlay South Portion of Taxiway "A" and Connecting Taxiways to Runway 16R	—	—	—	—	\$3,000,000	\$20,000,000	\$23,000,000
* 660	Surface Hog Surface Cleaning Truck	—	\$300,000	—	—	—	—	\$300,000
415	Taxiway Yankee "Y" Rehabilitation	\$250,000	\$1,000,000	—	—	—	—	\$1,250,000
420	Terminal / Concourse A Furniture and Renovations, Phase II	\$7,933,055	\$300,000	—	—	—	—	\$8,233,055
419	Terminal / Concourse A Restroom Rehabilitation, Design	\$750,000	\$5,565,000	\$5,765,000	—	—	—	\$12,080,000
* 600	Terminal A and Terminal B Transportation Network Companies (TNC) Pick-Up Areas Enhancement	—	\$160,000	—	—	—	—	\$160,000
354	Terminal A Chiller and Cooling Tower Addition	—	\$100,000	—	—	—	—	\$100,000
417	Terminal A Compactor Site Improvements	\$414,754	\$70,000	—	—	—	—	\$484,754
370	Terminal A Cooling Towers	\$1,000,000	\$200,000	—	—	—	—	\$1,200,000
361	Terminal A Elevators #1 Through #4 Refresh And Operations Building Elevator #5	—	\$900,000	—	—	—	—	\$900,000

* Projects Not Appearing on Previous 5-Year CIP

International Airport

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
358	Terminal A Roof Replacement	\$1,100,000	\$2,500,000	—	—	—	—	\$3,600,000
416	Terminal A Security Checkpoint Expansion	\$11,400,000	\$4,000,000	—	—	—	—	\$15,400,000
418	Terminal B Arrivals Roadway	—	\$150,000	—	—	—	—	\$150,000
372	Terminal B Upper Roadway Saw And Reseal	—	—	\$100,000	—	—	—	\$100,000
362	Trailer Mounted Pre-Conditioned Air Unit	—	\$108,653	—	—	—	—	\$108,653
422	Trucks, Two 6X6 Aircraft Rescue and Fire Fighting (ARFF)	—	\$2,000,000	—	—	—	—	\$2,000,000
424	West Airfield Apron Rehabilitation	—	\$1,250,000	\$10,750,000	—	—	—	\$12,000,000
	Total	\$52,299,916	\$99,668,353	\$36,360,000	\$45,895,000	\$31,500,000	\$30,000,000	\$295,723,269

* Projects Not Appearing on Previous 5-Year CIP

International Airport

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

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total	Reason Dropped
368	Airfield Pavement Overlay	—	—	—	—	—	—	—	Cancelled
373	Autoclave Equipment Installation	\$384,754	—	—	—	—	—	\$384,754	Completed
425	Automated Passport Control Equipment	—	—	—	—	—	—	—	Cancelled
384	Campuswide Sustainable Landscape Modification	\$125,000	—	—	—	—	—	\$125,000	Cancelled
385	Car Wash Renovations	\$659,805	—	—	—	—	—	\$659,805	Completed
365	Carpet Replacement On Skybridge and Terminal A Jetbridges	—	—	—	—	—	—	—	Completed
352	Critical Equipment Inventory	\$280,000	—	—	—	—	—	\$280,000	Completed
386	Department's Operations Center (DOC) Reconfiguration, Design	—	—	—	—	—	—	—	Cancelled
426	Economy Lot Rehabilitation, Design and Construction	\$2,137,187	—	—	—	—	—	\$2,137,187	Completed
388	Equipment Storage Structures Airside	\$987,782	—	—	—	—	—	\$987,782	Completed
374	Landside Pavement Maintenance Management Program (PMMP) Assessment, Contract In Place With Architectural Services Division	\$360,000	—	—	—	—	—	\$360,000	Completed
367	Light Emitting Diode (LED) Retrofit, Exterior Facilities	\$3,133,547	—	—	—	—	—	\$3,133,547	Completed
393	Lighting Emitting Diode (LED) Retrofit, Phase 2 Roadway, Phase 3 Exterior Facility	\$1,583,547	—	—	—	—	—	\$1,583,547	Completed
396	Overlay And Widen Earhart Drive (North Airfield)	—	—	—	—	—	—	—	Cancelled
399	Park Maintenance Washrack/ Mixing Station at Physical Plant Maintenance (PPM) Building	\$1,622,690	—	—	—	—	—	\$1,622,690	Completed
355	Pest Control Mitigation	\$100,000	—	—	—	—	—	\$100,000	Completed
423	Pumper Fire Truck, Structural Type I	\$750,000	—	—	—	—	—	\$750,000	Completed

International Airport

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

Proj #	Project Title	Prior Years	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total	Reason Dropped
			2019-20	2020-21	2021-22	2022-23	2023-24		
405	Rehabilitate Taxiway Delta "D" and Connections to Runway 16L (East Taxiways Improvements)	\$43,452,581	—	—	—	—	—	\$43,452,581	Completed
369	Rent-A-Car (RAC) Heating, Ventilation And Air Conditioning Replacement	\$800,000	—	—	—	—	—	\$800,000	Completed
356	Replace Beacon And Ladder	\$100,000	—	—	—	—	—	\$100,000	Completed
363	Sacramento International Airport Concourse A and B Americans Disabilities Act (ADA) Counter Modifications	\$300,000	—	—	—	—	—	\$300,000	Completed
366	Sacramento International Airport Signage In Overflow Lot	\$100,000	—	—	—	—	—	\$100,000	Completed
357	Stucco Repairs	\$200,000	—	—	—	—	—	\$200,000	Completed
421	Terminal Office Space and Tenant Space Improvements	\$650,112	—	—	—	—	—	\$650,112	Completed
Total	Total	\$57,727,005	—	—	—	—	—	\$57,727,005	

Airfield Maintenance Facility Construction

Project 382

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2014

Estimated Completion Date: 2022

Estimated Project Costs: \$6,800,000

Project Description: Construction of a new airfield maintenance equipment facility.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$200,000	\$5,550,000	—	—	\$5,750,000
Project Management/Design (In-House)	—	—	\$50,000	\$10,000	—	—	\$60,000
Project Management/Design (Consultant)	—	—	\$130,000	\$80,000	—	—	\$210,000
Construction Fees and Services	—	—	\$200,000	\$500,000	—	—	\$700,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	\$20,000	\$60,000	—	—	\$80,000
Total	—	—	\$600,000	\$6,200,000	—	—	\$6,800,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	—	\$600,000	\$6,200,000	—	—	\$6,800,000
Total	—	—	\$600,000	\$6,200,000	—	—	\$6,800,000

Project Analysis

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

Airport/Custom's And Border Protection's (CBP) Processing Enhancement Via Biometrics

Project 584

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$400,000

Project Description: In order to met the latest technology for Custom Border Patrol (CBP) this project will facilitate the use of biometric equipment. CBP will implement Traveler Verification Service (TVS) in partnership with TSA. TVS is a cloud-based matching service to compare international travelers' photos captured by CBP against previously-captured photos as part of its program biometrics entry-exit system for international flights.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$171,000	—	—	—	—	\$171,000
Project Management/Design (In-House)	—	\$5,000	—	—	—	—	\$5,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$10,000	—	—	—	—	\$10,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$210,000	—	—	—	—	\$210,000
Other (Permits, County Support, Hazardous Materials)	—	\$4,000	—	—	—	—	\$4,000
Total	—	\$400,000	—	—	—	—	\$400,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$400,000	—	—	—	—	\$400,000
Total	—	\$400,000	—	—	—	—	\$400,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project augments the security for our airport and the flying public. Funds will come from the Airports' Enterprise Fund.

Airside Perimeter Inspection Road Flooding Improvements

Project 585

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$550,000

Project Description: Federal Acquisition Regulation (FAR) Part 139 and Transportation Security Administration (TSA) Security Directives requires daily perimeter inspections. During downpours or the rainy season, parts of the perimeter road floods causing inspectors to turn-around an re-trace their route or approach from the opposite direction adding significant time to the inspections and tying up staff. In addition, there may be areas that inspectors may cannot to reach causing gaps in the inspections, resulting in non-compliance with the requirements to inspect.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$450,000	—	—	—	—	\$450,000
Project Management/Design (In-House)	\$50,000	\$5,000	—	—	—	—	\$55,000
Project Management/Design (Consultant)	—	\$10,000	—	—	—	—	\$10,000
Construction Fees and Services	—	\$30,000	—	—	—	—	\$30,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$5,000	—	—	—	—	\$5,000
Total	\$50,000	\$500,000	—	—	—	—	\$550,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$50,000	\$500,000	—	—	—	—	\$550,000
Total	\$50,000	\$500,000	—	—	—	—	\$550,000

Airside Perimeter Inspection Road Flooding Improvements

Project 585

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will assure compliance at all times (24 hours, 7 days a week and 365 days a year) with FAR Part 139 and TSA inspection compliance requirements, minimize staff time and reduce inspection cost that have increased during wet weather. This project will utilize funds from the Airport's Enterprise fund.

Automated People Mover (APM) Additional Vehicles

Project 383

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2018

Estimated Completion Date: 2022

Estimated Project Costs: \$12,000,000

Project Description: This is a multi-year project to include assessment, Design, the purchase of vehicles, and station modification to increase the system from 2 cars on each track to 4 cars.



Automated People Mover (APM) Additional Vehicles

Project 383

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	\$2,150,000	—	—	\$2,150,000
Project Management/Design (In-House)	—	\$50,000	—	—	—	—	\$50,000
Project Management/Design (Consultant)	—	\$200,000	\$1,250,000	—	—	—	\$1,450,000
Construction Fees and Services	—	—	—	\$350,000	—	—	\$350,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	\$8,000,000	—	—	\$8,000,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$250,000	\$1,250,000	\$10,500,000	—	—	\$12,000,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$250,000	\$1,250,000	\$10,500,000	—	—	\$12,000,000
Total	—	\$250,000	\$1,250,000	\$10,500,000	—	—	\$12,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Objective is to reduce travelers wait times and congestion, better transition processing, and ultimately reduces staff and meeting our customer service and cost efficiency initiatives. This project will utilize funds from the Airports Enterprise Fund.

Baggage Handling System Fire Doors Replacement, Three In Terminal A And One in Terminal B

Project 586

Project Address: 6850 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$200,000

Project Description: Terminal A (T-A) has 3 bag roll-up fire (security) doors located behind the airline ticket counters. The fire doors are original equipment, obsolete and reached the end of their life cycle. To prevent continuous non-operational incidence and on-going maintenance these doors need to be replaced.

Terminal B (T-B) has one wide bag roll-up fire door that covers two bag entry points and is located between the first floor and basement of the Terminal. The T-B fire door is a single point of failure for the east and west bag systems. Should failure occur, where the doors do not operate, the bags must be shuttled manually for processing. The intent of this project is to replace the single bag roll-up type door with two smaller doors at the beginning of each bag line allowing each line to work independently an adding redundancy for T-B users.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$200,000	—	—	—	—	\$200,000
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$200,000	—	—	—	—	\$200,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$200,000	—	—	—	—	\$200,000
Total	—	\$200,000	—	—	—	—	\$200,000

Baggage Handling System Fire Doors Replacement, Three In Terminal A And One in Terminal B

Project 586

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will align with customer service benefits facilitating operational reliability for bags to reach their destination on time. Additionally, this will reduce on-going maintenance costs by Staff due to door failures. This project will utilize funds from the Airports' Enterprise Fund.

Consolidated Rental Car Facility

Project 587

Project Address: 6850 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$2,500,000

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

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	\$2,500,000	—	—	—	—	\$2,500,000
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$2,500,000	—	—	—	—	\$2,500,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$2,500,000	—	—	—	—	\$2,500,000
Total	—	\$2,500,000	—	—	—	—	\$2,500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will align with customer service benefits, adding rental car opportunity and accommodating the service offered at the airport. 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 cycle. This project will utilize funds from the Airports' Enterprise Fund and costs will be reimbursed through Customer Facility Charges once implemented

Critical Equipment Replacement Program (CERP) Mechanical Rehabilitation And Replacement (Two Boilers In Terminal A)

Project 360

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2018

Estimated Completion Date: 2020

Estimated Project Costs: \$1,500,000

Project Description: This project is part of the Critical Equipment Replacement Program, which inspects mechanical equipment routinely and determines repairs or replacement requirements. The two boilers in Terminal A are 20 years old and require replacement. With equipment reaching the end of its useable life and requires more annual maintenance the operations has increased in costs. This project is proposed as a County developed design, drawings and specifications, and proposed to go to advertisement in Fiscal Year 19/20.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$1,337,000	—	—	—	—	\$1,337,000
Project Management/Design (In-House)	\$30,000	\$10,000	—	—	—	—	\$40,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$120,000	—	—	—	—	\$120,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$3,000	—	—	—	—	\$3,000
Total	\$30,000	\$1,470,000	—	—	—	—	\$1,500,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$30,000	\$1,470,000	—	—	—	—	\$1,500,000
Total	\$30,000	\$1,470,000	—	—	—	—	\$1,500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a more efficient system, and reduce cost to for staff maintenance while saving in cost for operating due to new equipment. The operating and project costs will utilized from the Airports' Enterprise Fund.

**Critical Equipment Replacement Program For Exterior Building Painting
– 10283 And 10280**

Project 588

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$180,000

Project Description: This project is part of the Critical Equipment Replacement Program, which inspects buildings routinely and determines the required repairs or maintenance. The Flight Inspection Field Office (FIFO)/10283 and Air Cargo Building/10280 require exterior maintenance in the form of paint. The current exterior paint has reached the end of its life cycle.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$178,000	—	—	—	—	\$178,000
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$1,000	—	—	—	—	\$1,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$1,000	—	—	—	—	\$1,000
Total	—	\$180,000	—	—	—	—	\$180,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$180,000	—	—	—	—	\$180,000
Total	—	\$180,000	—	—	—	—	\$180,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project results in two properties aesthetically restored, marketable and extends the life of the facilities. The project utilized funds from the Airports' Enterprise Fund.

Critical Equipment Replacement Program For Mechanical Heating, Ventilation And Air Conditioning On Building 10267

Project 589

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$500,000

Project Description: This project is part of the Critical Equipment Replacement Program, which inspects mechanical equipment routinely and determines repairs. The Operations Building/10267 has an existing Heating, Ventilation and Air Conditioning (HVAC) system that has reached the end of the life cycle. This project will replace a boiler, Air Conditioning controls, and two rooftop package units all have reached the end of their life cycle.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$482,000	—	—	—	—	\$482,000
Project Management/Design (In-House)	—	\$5,000	—	—	—	—	\$5,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$10,000	—	—	—	—	\$10,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$3,000	—	—	—	—	\$3,000
Total	—	\$500,000	—	—	—	—	\$500,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$500,000	—	—	—	—	\$500,000
Total	—	\$500,000	—	—	—	—	\$500,000

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 consistency of heat and air for the personnel in the building. The operating and project costs will utilized from the Airports' Enterprise Fund.

East Runway Pavement Panel Replacement

Project 590

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$500,000

Project Description: The East Runway 16L/34R has large sections along the center where aggregate is breaking loose. Filling individual holes with epoxy is no longer sufficient as determined through regular inspections. This cost would have an engineering study and design proposed for pavement repair.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	\$15,000	—	—	—	—	\$15,000
Project Management/Design (Consultant)	—	\$475,000	—	—	—	—	\$475,000
Construction Fees and Services	—	\$5,000	—	—	—	—	\$5,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$5,000	—	—	—	—	\$5,000
Total	—	\$500,000	—	—	—	—	\$500,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$500,000	—	—	—	—	\$500,000
Total	—	\$500,000	—	—	—	—	\$500,000

Project Analysis

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

Economy Lot Entrance Relocation

Project 591

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$700,000

Project Description: The intent of this project is to reduce the congestion for entering this lot, maintain safe when entering, reduce confusion and allow time to make a decision without stifling other airport users. Additionally, reducing the co-mingle traffic around the economy lot and rental car facility as well as regular flowing traffic to Terminal A. Planning analyzed options for clarifying wayfinding and optimizing traffic flow for parking, this was the most prudent solution identified.



Economy Lot Entrance Relocation

Project 591

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$615,000	—	—	—	\$615,000
Project Management/Design (In-House)	—	—	\$50,000	—	—	—	\$50,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	\$25,000	—	—	—	\$25,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	\$10,000	—	—	—	\$10,000
Total	—	—	\$700,000	—	—	—	\$700,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	—	\$700,000	—	—	—	\$700,000
Total	—	—	\$700,000	—	—	—	\$700,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The purpose of this project is to simply entering the public lot and their experience, assure safety and reduce congestion. This project will utilize funds from the Airports' Enterprise Fund.

Elkhorn Boulevard Extension Second Airport Access

Project 592

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2023

Estimated Project Costs: \$26,000,000

Project Description: Currently contemplated under this project are: environmental consideration, design development and estimated construction costs. Currently, there is only on one entrance and exit at International Airport to access services by Regional constituents. To allow for emergency entrance in the event of a Interstate 5 closure the Airport Master Plan team analyzed an preferred alternative via Highway 99 and Elkhorn. This alternative allows for the future development of the southwestern portion of the airport, an dserve as a utility corridor for those developments, and brings redundant water service from Metro Airpark to the airport. The conditionally approved Airport Layout Plan indicates the extension also.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	\$11,400,000	\$11,400,000	—	\$22,800,000
Project Management/Design (In-House)	—	—	—	\$50,000	\$50,000	—	\$100,000
Project Management/Design (Consultant)	—	\$1,000,000	\$925,000	—	—	—	\$1,925,000
Construction Fees and Services	—	—	\$75,000	\$500,000	\$500,000	—	\$1,075,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$50,000	\$50,000	—	\$100,000
Total	—	\$1,000,000	\$1,000,000	\$12,000,000	\$12,000,000	—	\$26,000,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$1,000,000	\$1,000,000	\$12,000,000	\$12,000,000	—	\$26,000,000
Total	—	\$1,000,000	\$1,000,000	\$12,000,000	\$12,000,000	—	\$26,000,000

Elkhorn Boulevard Extension Second Airport Access

Project 592

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	As part of the International Airport strategic development plan, and in conjunction with the Airport Master Plan, the area south of runway 34R and north of Interstate 5 has been identified as a location for future development this project provides an access route and utility corridor. This project would utilize funds from the Airports' Enterprise Fund.

Equipment Acquisition

Project 387

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2015

Estimated Completion Date: 2020

Estimated Project Costs: \$10,500,685

Project Description: This is a multi-year program to replace fleet service vehicles maintained by Airports and that have reached their service life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	\$7,951,185	\$2,549,500	—	—	—	—	\$10,500,685
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$7,951,185	\$2,549,500	—	—	—	—	\$10,500,685

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$7,951,185	\$2,549,500	—	—	—	—	\$10,500,685
Total	\$7,951,185	\$2,549,500	—	—	—	—	\$10,500,685

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Replacement of vehicles that have reached the end of their service life is required to ensure Airport operational needs are accomplished. This multi-year project is funded under the Airports' Enterprise Fund.

Fire Alarm System Replacement, Phase 1 and Phase 2

Project 353

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2018

Estimated Completion Date: 2020

Estimated Project Costs: \$500,000

Project Description: This project is comprised of 2-phases – Phase 1 in Fiscal Year (FY) 18/19 and Phase 2 in FY19/20. It includes retrofit of the existing Siemens Fire Alarm Panels throughout the airport campus. At approximately twenty-five (25) locations across the campus require replacement of existing internal components with new internal ones due to existing components no longer available or manufactured after 2018. Phase 1 includes Terminal A and Parking Garage and Phase 2 includes the following facilities: 10266, 1251B, 10267, 1254C, 10270, 10269, 10268, 10242, 1285B, 1285A.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$195,000	\$285,000	—	—	—	—	\$480,000
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	\$5,000	\$10,000	—	—	—	—	\$15,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$5,000	—	—	—	—	\$5,000
Total	\$200,000	\$300,000	—	—	—	—	\$500,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$200,000	\$300,000	—	—	—	—	\$500,000
Total	\$200,000	\$300,000	—	—	—	—	\$500,000

Fire Alarm System Replacement, Phase 1 and Phase 2

Project 353

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The fire alarm panels at Sacramento International Airport are a critical system that alert in an emergency, as such, they are required to be operational to assure a safe campus. No action would result in the possibility of a fire alarm panel being deemed inoperable, which in turn would mean expending resources to perform fire watch in these conditions. Replacing the entire system would equate to five times the cost of retrofitting. The project will utilize Funds from the Airports' Enterprise Fund and submitted under the Department Capital Improvement Plan projects.

Fire Engine, Type 3

Project 659

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$500,000

Project Description: A Type 3 fire engine is four-wheel drive and designed for rapid deployment, pick up, and relocation during intense fires. This engine will respond to wildland fires in and adjacent to Sacramento International Airport. This off road capable apparatus is consistent with engines statewide and specifically in this region that are used for wildland firefighting, due to the inability of traditional fire engines to operate safely in an off road environment. Additionally, this engine will also be used to respond to aircraft emergencies, in unimproved areas beyond the perimeter of the Airport Operations Area. Current engines lack the ability to respond to down aircraft in off road areas immediately outside the airport perimeter, especially during inclement weather. Technically, a Type 3 fire engine includes a pump operating at 120 gallons per minutes, a large 500 gal/tank, 1000 feet of 1 ½” hose, 800 feet 1” and minimum of four firefighters.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$500,000	—	—	—	—	\$500,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$500,000	—	—	—	—	\$500,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$500,000	—	—	—	—	\$500,000
Total	—	\$500,000	—	—	—	—	\$500,000

Fire Engine, Type 3

Project 659

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The Type 3 Fire Engine is designed to meet both requirements for on-airport and off-airport fire emergencies and will act as a back-up to the primary engine when it is undergoing routine maintenance, repairs, etc. allowing the Airport Fire station to respond as required. This equipment purchase will utilize funds from the Airports' Enterprise Fund.

Fuel Management System Upgrades

Project 389

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2015

Estimated Completion Date: 2020

Estimated Project Costs: \$483,997

Project Description: This project will upgrade the fuel management software and add new controller readers for the fuel stations. This project will also upgrade the software program for Equipment Maintenance vehicle maintenance systems record keeping.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$98,586	\$22,188	—	—	—	—	\$120,774
Project Management/Design (In-House)	\$1,562	\$1,000	—	—	—	—	\$2,562
Project Management/Design (Consultant)	\$1,665	\$1,000	—	—	—	—	\$2,665
Construction Fees and Services	—	\$5,148	—	—	—	—	\$5,148
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$2,848	\$350,000	—	—	—	—	\$352,848
Total	\$104,661	\$379,336	—	—	—	—	\$483,997

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$104,661	\$379,336	—	—	—	—	\$483,997
Total	\$104,661	\$379,336	—	—	—	—	\$483,997

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in an increase in operating costs due to new equipment. The Project is funded by the Airports' Enterprise Fund.

General Aviation Terminal Ramp Project

Project 390

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

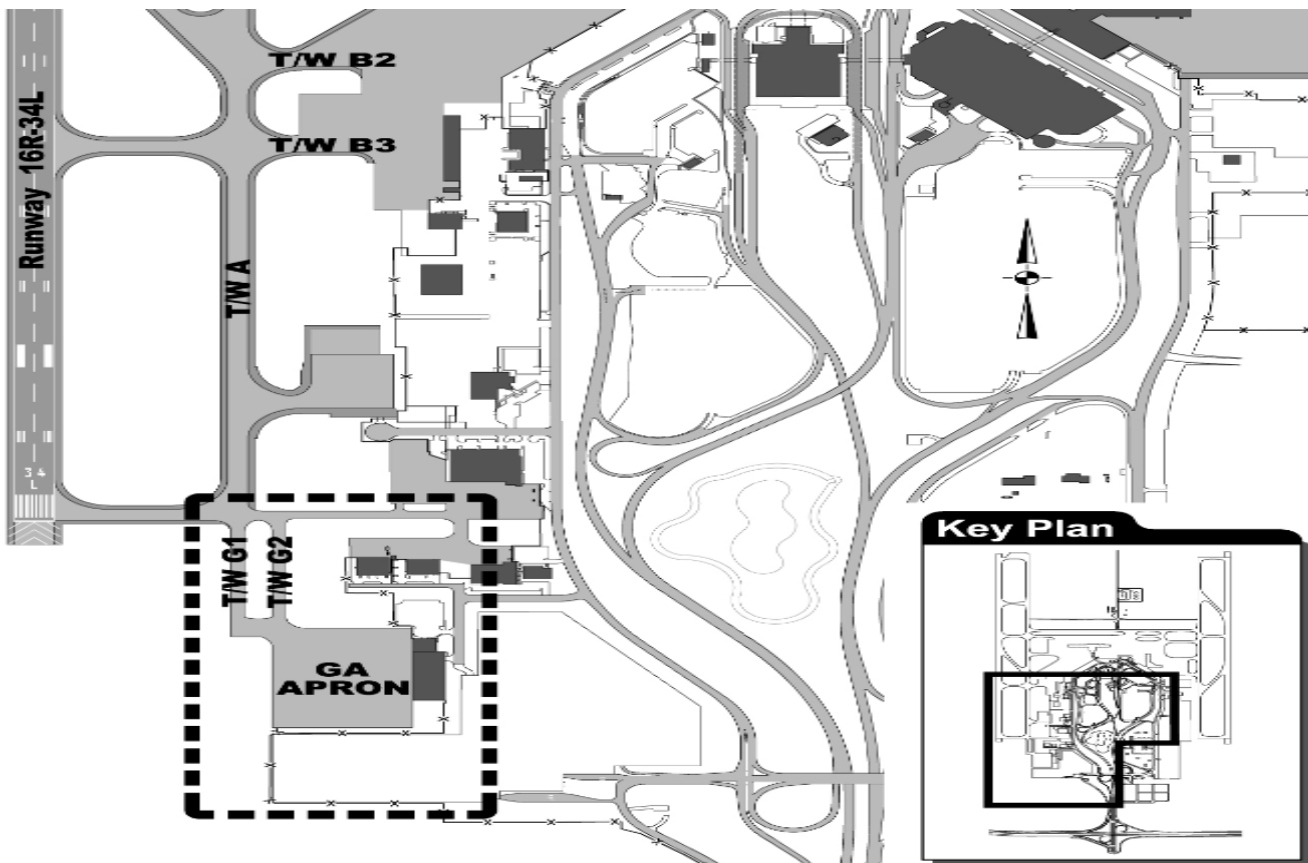
Department: International Airport

First Year in CIP: 2018

Estimated Completion Date: 2020

Estimated Project Costs: \$1,181,000

Project Description: Purpose of this project is to make improvements at the General Aviation Apron area to reduce the amount of Foreign Object Debris (FOD) on adjacent airfield areas due to large aircraft taxiing to the ramp. This will reduce some of the maintenance tasks by Airport staff following these operations. Additionally, the project will upgrade fencing around the ramp area to mitigate effects of jet blast into the surrounding areas.



General Aviation Terminal Ramp Project

Project 390

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$950,000	—	—	—	—	\$950,000
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	\$50,000	\$131,000	—	—	—	—	\$181,000
Construction Fees and Services	—	\$50,000	—	—	—	—	\$50,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$50,000	\$1,131,000	—	—	—	—	\$1,181,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$50,000	\$1,131,000	—	—	—	—	\$1,181,000
Total	\$50,000	\$1,131,000	—	—	—	—	\$1,181,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project intent is to assure safety, reduce future maintenance cost, and improvement operations. This project will utilize funds from the Airports' Enterprise Fund.

Ground Transportation Study

Project 593

Project Address: 6850 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$300,000

Project Description: This study will evaluate the current ground transportation circulation, examine locations that are widely used and may require augmentation or changes, and develop recommendations for the future circulation necessities.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	\$300,000	—	—	—	—	\$300,000
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$300,000	—	—	—	—	\$300,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$300,000	—	—	—	—	\$300,000
Total	—	\$300,000	—	—	—	—	\$300,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will align with customer service benefits, airports growth and accommodating the service offered at the airport. This project will utilize funds from the Airports' Enterprise Fund.

Install Permanent Lighting In Alaska Airlines Ground Operations Area

Project 594

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$200,000

Project Description: There is insufficient light on the Alaska Airlines ramp area (Gate B5). Currently, ramp operations are being performed with two Generators that have been in operations since the opening of Concourse B. This equipment is maintained by Airport Airfield Maintenance staff determining a permanent light solution will reduce staff time and maintenance.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$100,000	—	—	—	—	\$100,000
Project Management/Design (In-House)	—	\$10,000	—	—	—	—	\$10,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$10,000	—	—	—	—	\$10,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$80,000	—	—	—	—	\$80,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$200,000	—	—	—	—	\$200,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$200,000	—	—	—	—	\$200,000
Total	—	\$200,000	—	—	—	—	\$200,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project intent is to assure safety, reduce future maintenance cost, and improvement operations. This project will utilize funds from the Airports' Enterprise Fund.

Kiosk Replacement Regulatory and Payment Card Industry Compliance

Project 391

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2018

Estimated Completion Date: 2020

Estimated Project Costs: \$2,223,361

Project Description: This project is mandated by both Payment Card Industry Security Standards Council and the Department of Transportation. The first trigger is the payment component of the unit to be replaced and then compliance by January 10, 2020 for all units; additionally, 25% of a kiosks cluster (both airline proprietary and common-use self-service (CUSS) kiosks) must meet the required technical accessibility standards by December 2022. To meet the long lead ordering timeframe and consideration of the modification to Terminal A the Department is planning to install the required equipment over two Fiscal Years achieving the mandate goals.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$100,000	\$100,000	—	—	—	—	\$200,000
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	\$1,123,361	\$900,000	—	—	—	—	\$2,023,361
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$1,223,361	\$1,000,000	—	—	—	—	\$2,223,361

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$1,223,361	\$1,000,000	—	—	—	—	\$2,223,361
Total	\$1,223,361	\$1,000,000	—	—	—	—	\$2,223,361

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will bring International Airport into compliance with the mandates for technical accessibility. The Project will utilize funds from the Airports Enterprise Fund.

**Landside Roadway Pavement Rehabilitation Project, Construction Phase
2 of 2**

Project 392

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2017

Estimated Completion Date: 2020

Estimated Project Costs: \$1,800,000

Project Description: Design and construction for rehabilitation of roadway pavement for Citation Way, General Aviation Roadways (Lear, Flightline), Crossfield south bound loop ramp, North Bayou Way, and the realignment of the Vehicle Service Road adjacent to Cessna Citation.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$1,580,000	—	—	—	—	\$1,580,000
Project Management/Design (In-House)	\$15,000	\$5,000	—	—	—	—	\$20,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	\$15,000	\$145,000	—	—	—	—	\$160,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$6,000	\$34,000	—	—	—	—	\$40,000
Total	\$36,000	\$1,764,000	—	—	—	—	\$1,800,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$36,000	\$1,764,000	—	—	—	—	\$1,800,000
Total	\$36,000	\$1,764,000	—	—	—	—	\$1,800,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Numerous roadways on the Sacramento International Airport campus are in need of rehabilitation or preventative maintenance. The plan is to rehabilitation or preventative maintenance work during the funding period. This project would utilize funds from the Airports' Enterprise Fund.

New Aircraft Rescue Firefighting (ARFF) Facility Replacement, Design and Construction

Project 394

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

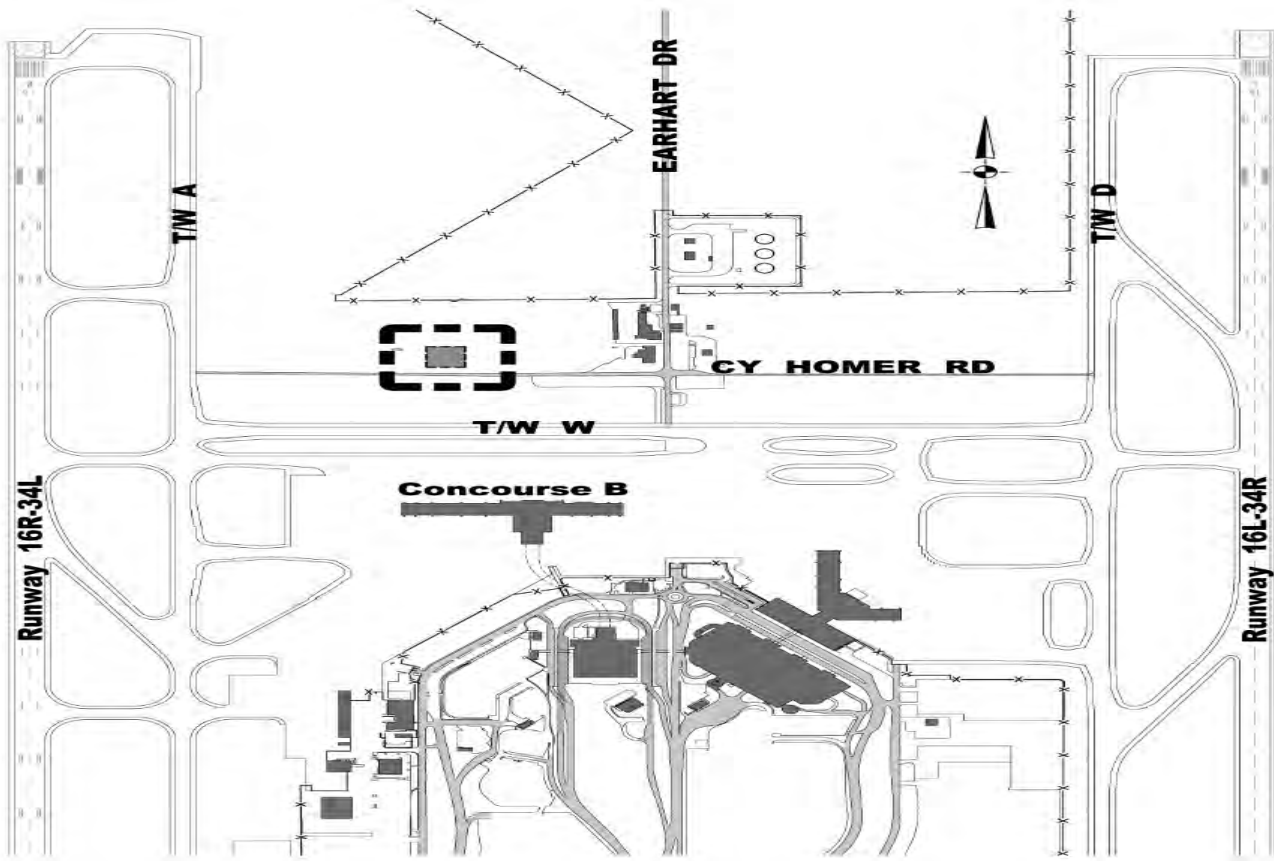
Department: International Airport

First Year in CIP: 2013

Estimated Completion Date: 2021

Estimated Project Costs: \$15,000,000

Project Description: To design and construct a new facility for Airport Fire operations at International airport and within Airport property.



New Aircraft Rescue Firefighting (ARFF) Facility Replacement, Design and Construction

Project 394

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$12,850,000	—	—	—	\$12,850,000
Project Management/Design (In-House)	\$10,000	\$50,000	\$50,000	—	—	—	\$110,000
Project Management/Design (Consultant)	\$230,000	\$830,000	\$300,000	—	—	—	\$1,360,000
Construction Fees and Services	\$10,000	\$70,000	\$590,000	—	—	—	\$670,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	\$10,000	—	—	—	\$10,000
Total	\$250,000	\$950,000	\$13,800,000	—	—	—	\$15,000,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$250,000	\$950,000	\$5,136,575	—	—	—	\$6,336,575
Federal Fund	—	—	\$8,663,425	—	—	—	\$8,663,425
Total	\$250,000	\$950,000	\$13,800,000	—	—	—	\$15,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Airport Fire operations are a regulatory and safety requirement for the Airport. The current facilities are outdated and undersized for currently procured equipment. This project is funded by both the Airports' Enterprise Fund and a FAA Airport Improvement Program grant.

North Campus Switchgear Electrical Improvements

Project 359

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2015

Estimated Completion Date: 2020

Estimated Project Costs: \$2,020,000

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

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$1,219,600	—	—	—	—	\$1,219,600
Project Management/Design (In-House)	\$15,000	\$10,000	—	—	—	—	\$25,000
Project Management/Design (Consultant)	\$175,000	\$50,000	—	—	—	—	\$225,000
Construction Fees and Services	—	\$340,000	—	—	—	—	\$340,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$200,000	—	—	—	—	\$200,000
Other (Permits, County Support, Hazardous Materials)	\$10,000	\$400	—	—	—	—	\$10,400
Total	\$200,000	\$1,820,000	—	—	—	—	\$2,020,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$200,000	\$1,820,000	—	—	—	—	\$2,020,000
Total	\$200,000	\$1,820,000	—	—	—	—	\$2,020,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will reduce maintenance cost. Funding for this project is included in the Airport Enterprise Fund and submitted under the Departments' Capital Improvement projects.

Operating Procedures Outline Sheet (OPOS) and Occupational Safety and Health Administration (OSHA) Safety Improvements for Terminals A and

Project 395

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2015

Estimated Completion Date: 2020

Estimated Project Costs: \$400,000

Project Description: Design and install the required safety apparatuses needed to meet OPOS and OSHA requirements when performing cleaning and maintenance activities on terminal buildings.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$140,000	\$243,000	—	—	—	—	\$383,000
Project Management/Design (In-House)	\$4,000	—	—	—	—	—	\$4,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	\$1,000	\$7,000	—	—	—	—	\$8,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$5,000	—	—	—	—	—	\$5,000
Total	\$150,000	\$250,000	—	—	—	—	\$400,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$150,000	\$250,000	—	—	—	—	\$400,000
Total	\$150,000	\$250,000	—	—	—	—	\$400,000

Project Analysis

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

Operations Building Electrical Service

Project 595

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$800,000

Project Description: The Operations Building electrical service is beyond its recommended life cycle. Components of the system are now obsolete and no longer manufactured. This project would 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, there Building would have emergency power, and a safe and reliable service.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$630,000	—	—	—	—	\$630,000
Project Management/Design (In-House)	—	\$15,000	—	—	—	—	\$15,000
Project Management/Design (Consultant)	—	\$100,000	—	—	—	—	\$100,000
Construction Fees and Services	—	\$50,000	—	—	—	—	\$50,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$5,000	—	—	—	—	\$5,000
Total	—	\$800,000	—	—	—	—	\$800,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$800,000	—	—	—	—	\$800,000
Total	—	\$800,000	—	—	—	—	\$800,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	A study conducted, generated recommendations, concept drawings, and cost estimates in May 2018. This project facilitates the construction to maintain the building for personnel and meeting operationally efficient. The project will utilize Funds from the Airports' Enterprise Fund and submitted under the Department Capital Improvement Plan projects.

Overlay Airport Entrance Roads from Interstate 5 Interchange to Terminals A & B

Project 397

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

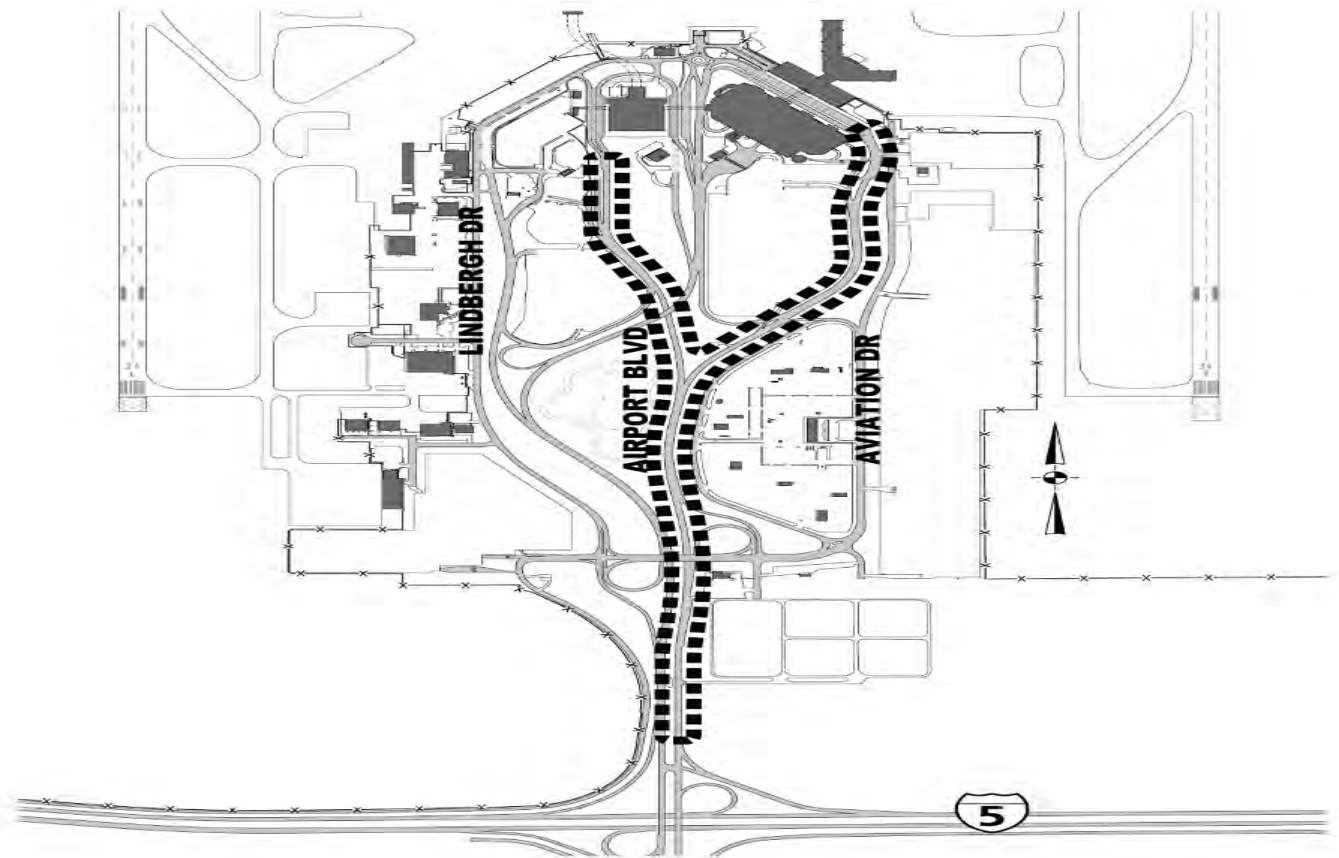
Department: International Airport

First Year in CIP: 2015

Estimated Completion Date: 2021

Estimated Project Costs: \$1,000,000

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



Overlay Airport Entrance Roads from Interstate 5 Interchange to Terminals A & B

Project 397

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$68,000	\$780,000	—	—	—	\$848,000
Project Management/Design (In-House)	—	\$20,000	\$15,000	—	—	—	\$35,000
Project Management/Design (Consultant)	—	—	\$20,000	—	—	—	\$20,000
Construction Fees and Services	—	\$2,000	\$80,000	—	—	—	\$82,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$10,000	\$5,000	—	—	—	\$15,000
Total	—	\$100,000	\$900,000	—	—	—	\$1,000,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$100,000	\$900,000	—	—	—	\$1,000,000
Total	—	\$100,000	\$900,000	—	—	—	\$1,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The purpose of this project is to continue the stewardship of the airport for users. This project will be funded from the Airports' Enterprise Fund.

Overlay and Widen CY Homer Road

Project 398

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

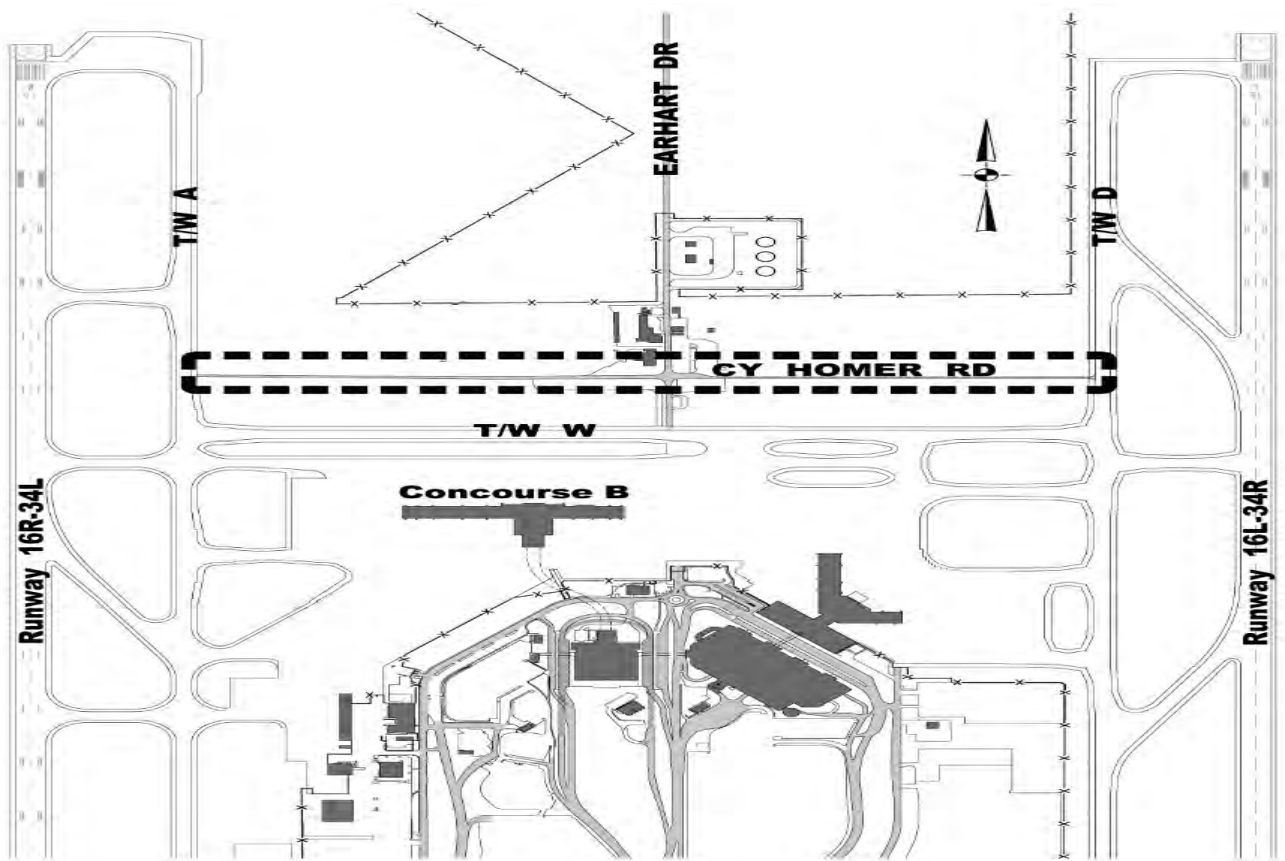
Department: International Airport

First Year in CIP: 2017

Estimated Completion Date: 2022

Estimated Project Costs: \$2,500,000

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



Overlay and Widen CY Homer Road

Project 398

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$250,000	\$1,850,000	—	—	\$2,100,000
Project Management/Design (In-House)	—	—	\$25,000	—	—	—	\$25,000
Project Management/Design (Consultant)	—	—	\$50,000	—	—	—	\$50,000
Construction Fees and Services	—	—	\$50,000	\$250,000	—	—	\$300,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	\$25,000	—	—	—	\$25,000
Total	—	—	\$400,000	\$2,100,000	—	—	\$2,500,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	—	\$400,000	\$2,100,000	—	—	\$2,500,000
Total	—	—	\$400,000	\$2,100,000	—	—	\$2,500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The project will enhance operational efficiency and accommodate airport equipment adequately. This project will Utilize funds from the Airports' Enterprise Fund.

Parking Lot Improvements

Project 400

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2017

Estimated Completion Date: 2020

Estimated Project Costs: \$1,592,996

Project Description: This project proposes to rehabilitate portions of the employee and customer parking lots, including drainage and asphalt. This was a multi-phased project currently underway is Phase 2, which includes Bus Shelters for the Daily Lot and canopies to be installed in the Ground Transportation area as well as the Plaza B area.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$666,690	\$760,534	—	—	—	—	\$1,427,224
Project Management/Design (In-House)	\$10,976	\$2,000	—	—	—	—	\$12,976
Project Management/Design (Consultant)	—	\$70,000	—	—	—	—	\$70,000
Construction Fees and Services	\$40,376	\$30,000	—	—	—	—	\$70,376
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$12,420	—	—	—	—	—	\$12,420
Total	\$730,462	\$862,534	—	—	—	—	\$1,592,996

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$730,462	\$862,534	—	—	—	—	\$1,592,996
Total	\$730,462	\$862,534	—	—	—	—	\$1,592,996

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a decrease in operating costs due to less maintenance. It is the intent to mitigate the flooding issues and improve the customer experience during parking use. This project will be funded from the Airports' Enterprise Fund.

Paving Economy Lot Rows 42A-42M

Project 596

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

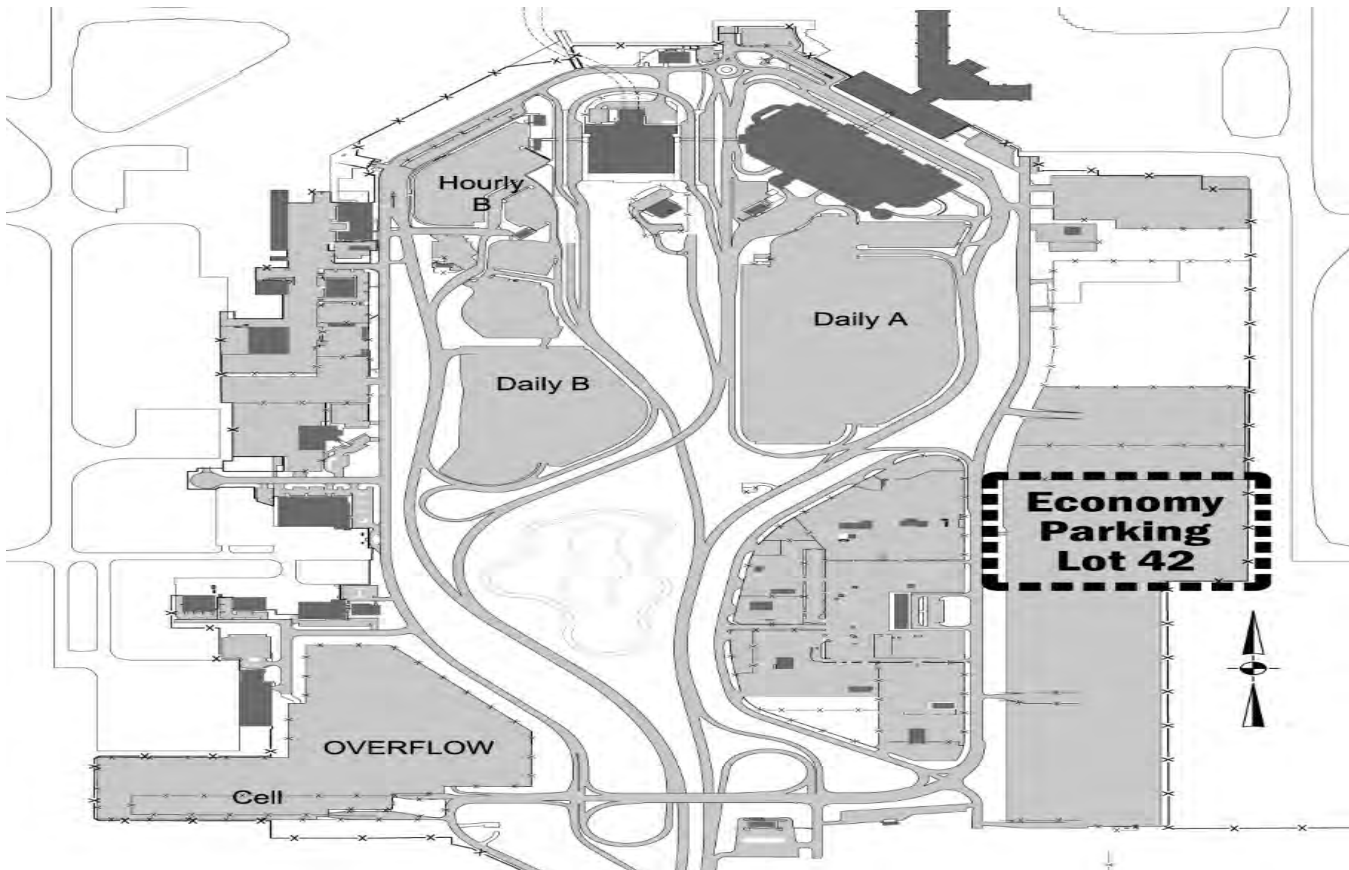
Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$2,000,000

Project Description: The Economy Lot rows 42M to 44M surfaces are in poor condition and flood while also creating a muddy condition and unusable for parking customers. Sections 42M south to 42A are basically gravel and require improvement to a paved surface improving customer use. At conclusion grading, paving, striping, drainage and replacement of bus shelters is the intent. This portion of the Economy Lot is located in the middle of the lot, so constructing it and allowing the far northern section to remain open and operational will take coordination and phasing, but ideal.



Paving Economy Lot Rows 42A-42M

Project 596

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$1,705,000	—	—	—	—	\$1,705,000
Project Management/Design (In-House)	—	\$20,000	—	—	—	—	\$20,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$200,000	—	—	—	—	\$200,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$50,000	—	—	—	—	\$50,000
Other (Permits, County Support, Hazardous Materials)	—	\$25,000	—	—	—	—	\$25,000
Total	—	\$2,000,000	—	—	—	—	\$2,000,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$2,000,000	—	—	—	—	\$2,000,000
Total	—	\$2,000,000	—	—	—	—	\$2,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The project will mitigate the flooding issues, upgrade the surface and reduce maintenance costs. The project intent is to improve the customer experience. With approval, funds will be utilized from the Airports' Enterprise Fund.

Perimeter Fencing Increase from Six Foot to Eight Foot (16,000 Linear Feet approximately)

Project 401

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

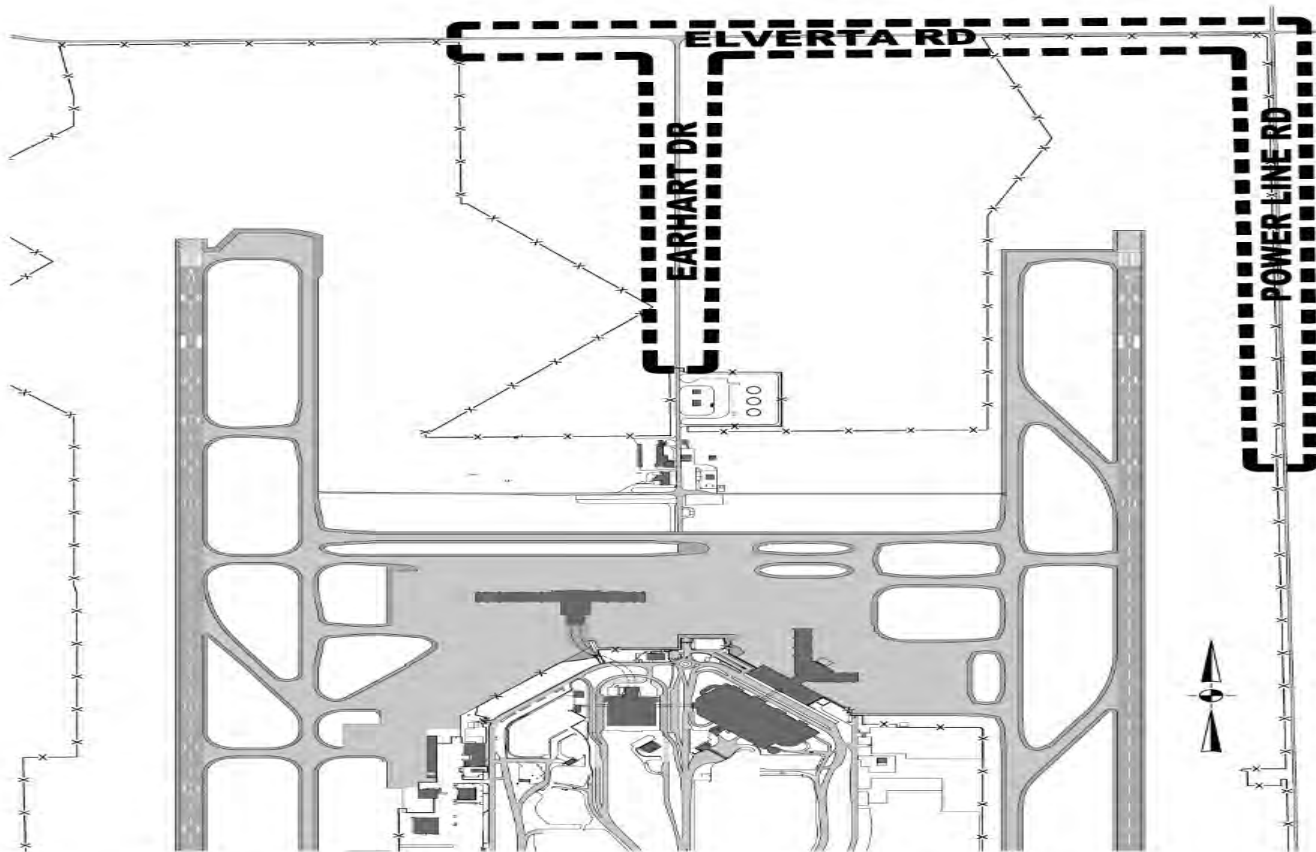
Department: International Airport

First Year in CIP: 2011

Estimated Completion Date: 2020

Estimated Project Costs: \$1,500,000

Project Description: In order to meet both Transportation Security Administration and Federal Aviation Administration requirements, the height of approximately 16,000 linear feet of airport security fencing along Power Line Road, Earhart Road and Elverta Road, will be increased from six feet to eight feet. This project will also include wildlife deterrent measures.



Perimeter Fencing Increase from Six Foot to Eight Foot (16,000 Linear Feet approximately)

Project 401

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$700,000	\$614,000	—	—	—	—	\$1,314,000
Project Management/Design (In-House)	\$8,000	\$1,000	—	—	—	—	\$9,000
Project Management/Design (Consultant)	\$20,000	\$20,000	—	—	—	—	\$40,000
Construction Fees and Services	\$64,000	\$60,000	—	—	—	—	\$124,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$8,000	\$5,000	—	—	—	—	\$13,000
Total	\$800,000	\$700,000	—	—	—	—	\$1,500,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$800,000	\$700,000	—	—	—	—	\$1,500,000
Total	\$800,000	\$700,000	—	—	—	—	\$1,500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will meet Transportation Security Administration and Federal Aviation Administration requirements and enhance airport security. This project will utilize funds from the Airport's Enterprise fund.

Power Monitoring Control System Evaluation For Terminal A Under The Critical Equipment Replacement Program

Project 597

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$127,000

Project Description: The Power Monitoring Control System (PMCS) for Terminal A is a system of computers and programmable logic controllers that monitor the control various systems throughout the building. Current made up of old and new technology that requires evaluation to determined replacement. The System is at the end of the life cycle and requires upgrading and simplification to plan for maintenance in the future. Parts are obsolete, no longer manufactured and in some cases require modification to keep system operational.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	\$5,000	—	—	—	—	\$5,000
Project Management/Design (Consultant)	—	\$120,000	—	—	—	—	\$120,000
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$2,000	—	—	—	—	\$2,000
Total	—	\$127,000	—	—	—	—	\$127,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$127,000	—	—	—	—	\$127,000
Total	—	\$127,000	—	—	—	—	\$127,000

Power Monitoring Control System Evaluation For Terminal A Under The Critical Equipment Replacement Program

Project 597

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This evaluation will provide information for planning the replacement of vital components in the PMCS. Once upgraded the PMCS will be a more efficient and a reliable operating system, as well as, reduce cost for maintenance. Funding will be utilized from the Airports' Enterprise Fund and submitted under the Departments' Capital Improvement Plan projects.

Realign Taxiway Alpha "A" System

Project 402

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

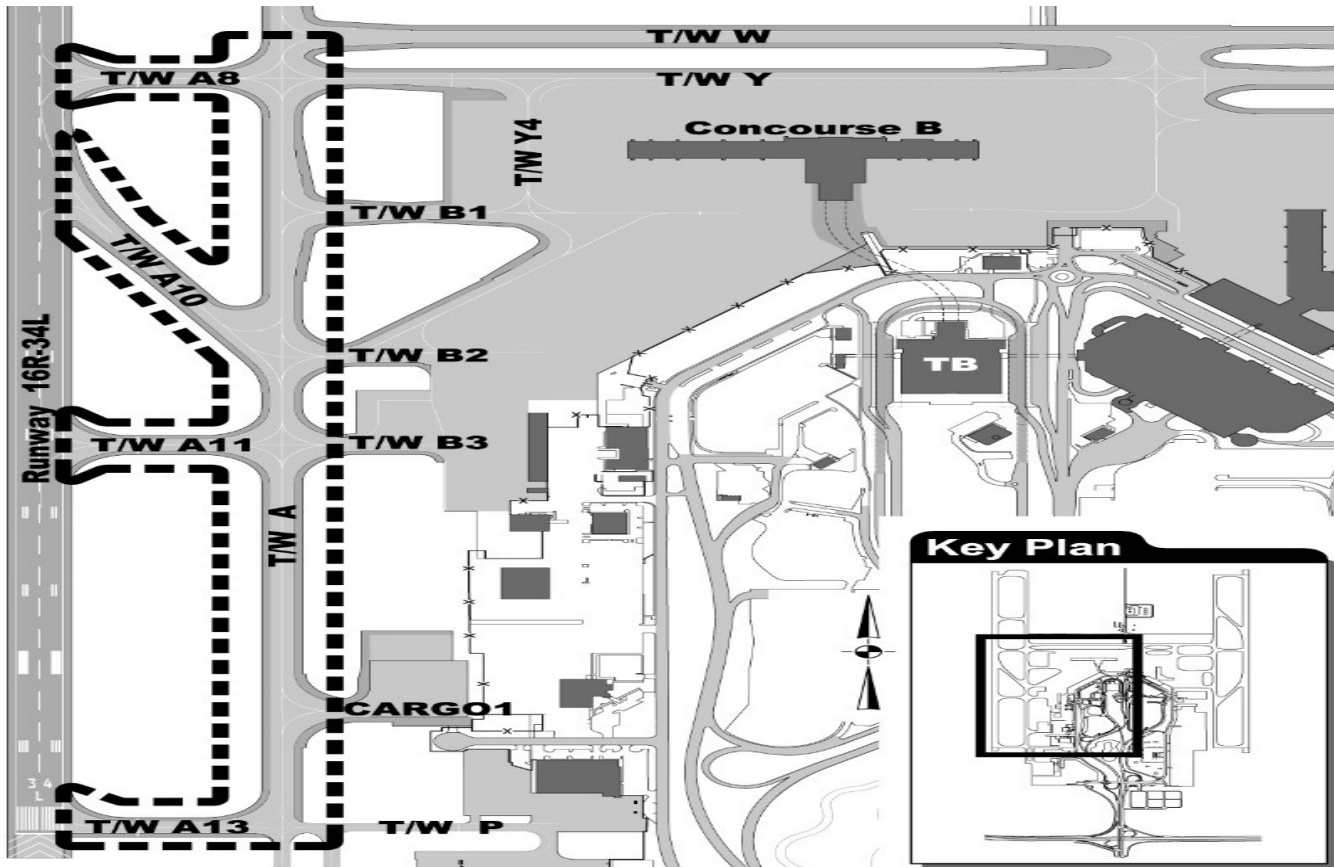
Department: International Airport

First Year in CIP: 2018

Estimated Completion Date: 2023

Estimated Project Costs: \$31,000,000

Project Description: This project will reconfigure, remove or adjust various taxiways along the West runway to optimize aircraft traffic flow.



Realign Taxiway Alpha “A” System

Project 402

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$250,000	\$12,860,000	\$12,960,000	—	\$26,070,000
Project Management/Design (In-House)	—	—	\$50,000	\$50,000	\$40,000	—	\$140,000
Project Management/Design (Consultant)	—	—	\$450,000	\$1,100,000	\$1,150,000	—	\$2,700,000
Construction Fees and Services	—	—	\$200,000	\$890,000	\$700,000	—	\$1,790,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	\$50,000	\$100,000	\$150,000	—	\$300,000
Total	—	—	\$1,000,000	\$15,000,000	\$15,000,000	—	\$31,000,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	—	\$1,000,000	\$2,911,500	\$2,911,500	—	\$6,823,000
Federal Fund	—	—	—	\$12,088,500	\$12,088,500	—	\$24,177,000
Total	—	—	\$1,000,000	\$15,000,000	\$15,000,000	—	\$31,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will optimize the taxiway use for aircraft flow. This project will utilize funds from the Airports’ Enterprise Fund and a FAA Airport Improvement Program grant.

Rehabilitate Runway 16R-34L Construction

Project 404

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

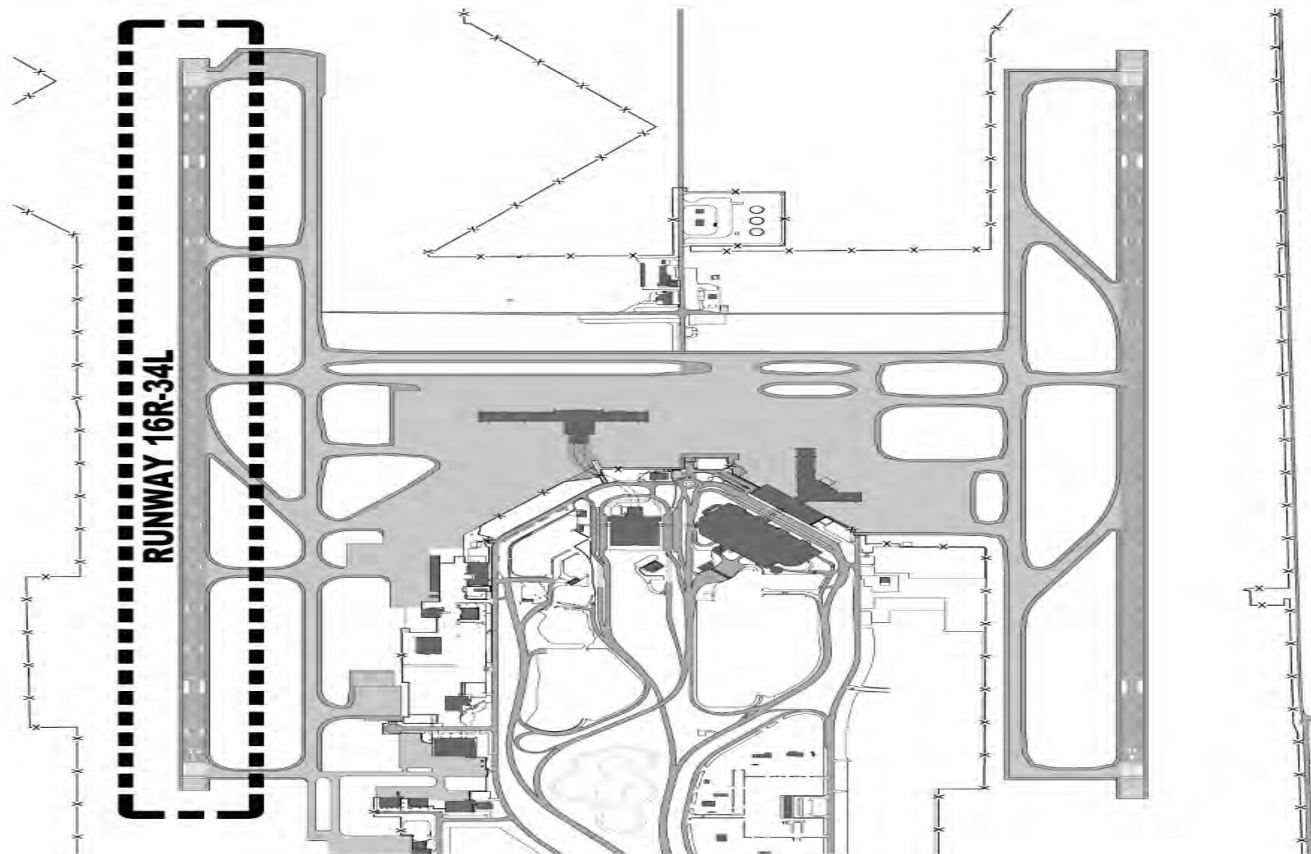
Department: International Airport

First Year in CIP: 2015

Estimated Completion Date: 2020

Estimated Project Costs: \$46,343,439

Project Description: Design and construction for the full rehabilitation of pavement on Runway 16R/34L. Project will remove the existing asphalt concrete pavement section and replace it with a Portland cement concrete section to minimize future maintenance requirements.



Rehabilitate Runway 16R-34L Construction

Project 404

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$8,158,457	\$33,794,757	—	—	—	—	\$41,953,214
Project Management/Design (In-House)	\$47,000	\$53,000	—	—	—	—	\$100,000
Project Management/Design (Consultant)	\$1,500,000	\$1,585,225	—	—	—	—	\$3,085,225
Construction Fees and Services	\$150,000	\$925,000	—	—	—	—	\$1,075,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$40,000	\$90,000	—	—	—	—	\$130,000
Total	\$9,895,457	\$36,447,982	—	—	—	—	\$46,343,439

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$9,895,457	\$4,447,982	—	—	—	—	\$14,343,439
Federal Fund	—	\$32,000,000	—	—	—	—	\$32,000,000
Total	\$9,895,457	\$36,447,982	—	—	—	—	\$46,343,439

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The purpose of the project is to replace the existing runway pavement section, which has reached the end of its useful life. Funding will be through the Airports' Enterprise Fund, Federal Aviation Administration (FAA) Airport Improvement Program grant and FAA Airport Entitlement Funds.

Rehabilitation of Air Cargo Apron Design and Construction

Project 403

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

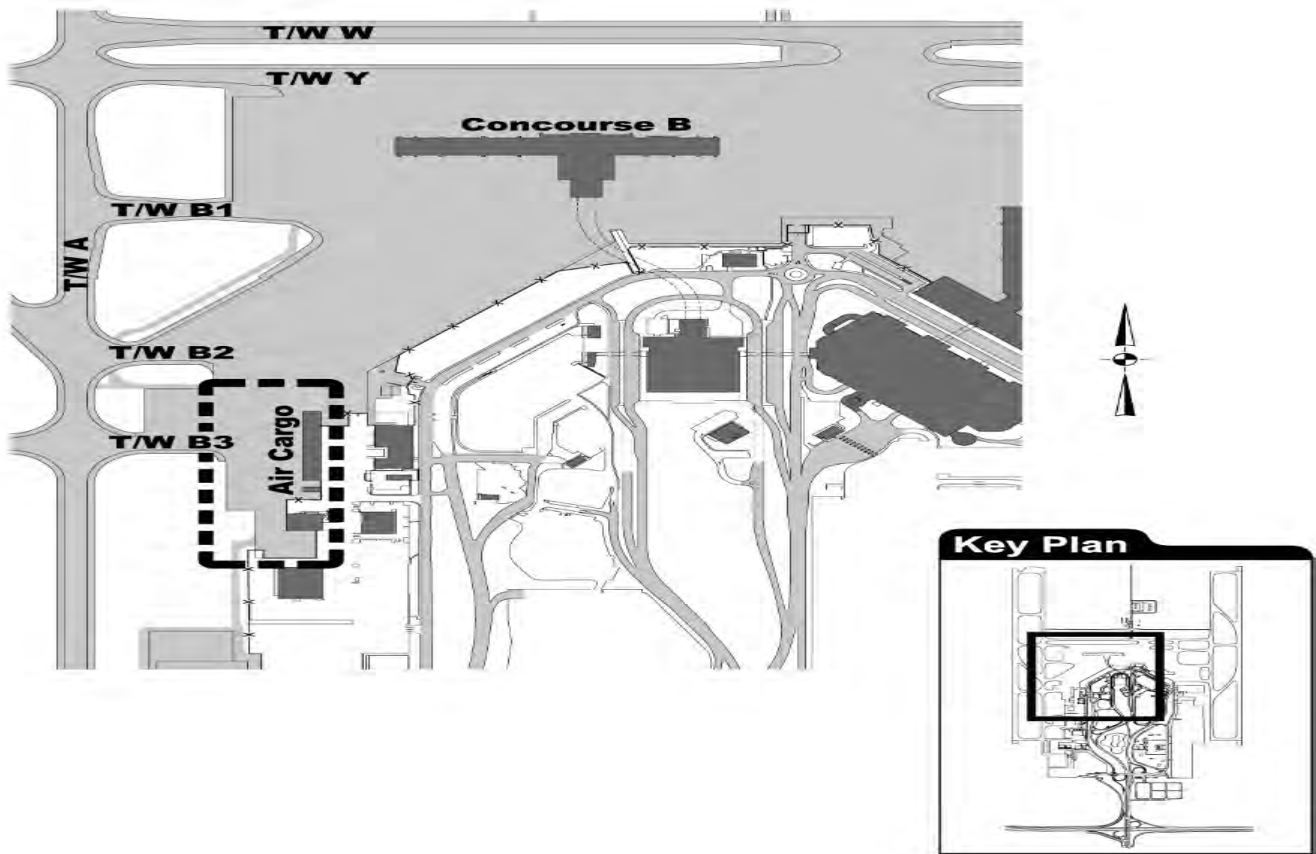
Department: International Airport

First Year in CIP: 2018

Estimated Completion Date: 2020

Estimated Project Costs: \$1,000,000

Project Description: Design and construction of pavement rehabilitation and drainage improvements on and around the Air Cargo Apron adjacent to the Air Cargo Building and United Air Cargo building.



Rehabilitation of Air Cargo Apron Design and Construction

Project 403

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$800,000	—	—	—	—	\$800,000
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	\$100,000	—	—	—	—	\$100,000
Construction Fees and Services	—	\$100,000	—	—	—	—	\$100,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$1,000,000	—	—	—	—	\$1,000,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$1,000,000	—	—	—	—	\$1,000,000
Total	—	\$1,000,000	—	—	—	—	\$1,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The purpose of this project is to rehabilitate the existing pavement section, which has reached the end of its useful life and to mitigate drainage issues at the south end of the apron area. This project is needed to renew the pavement section in order to reduce future maintenance needs and will be funded through the Airports' Enterprise Fund.

Remain Overnight (RON)/Deicing Apron Design and Construction

Project 406

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

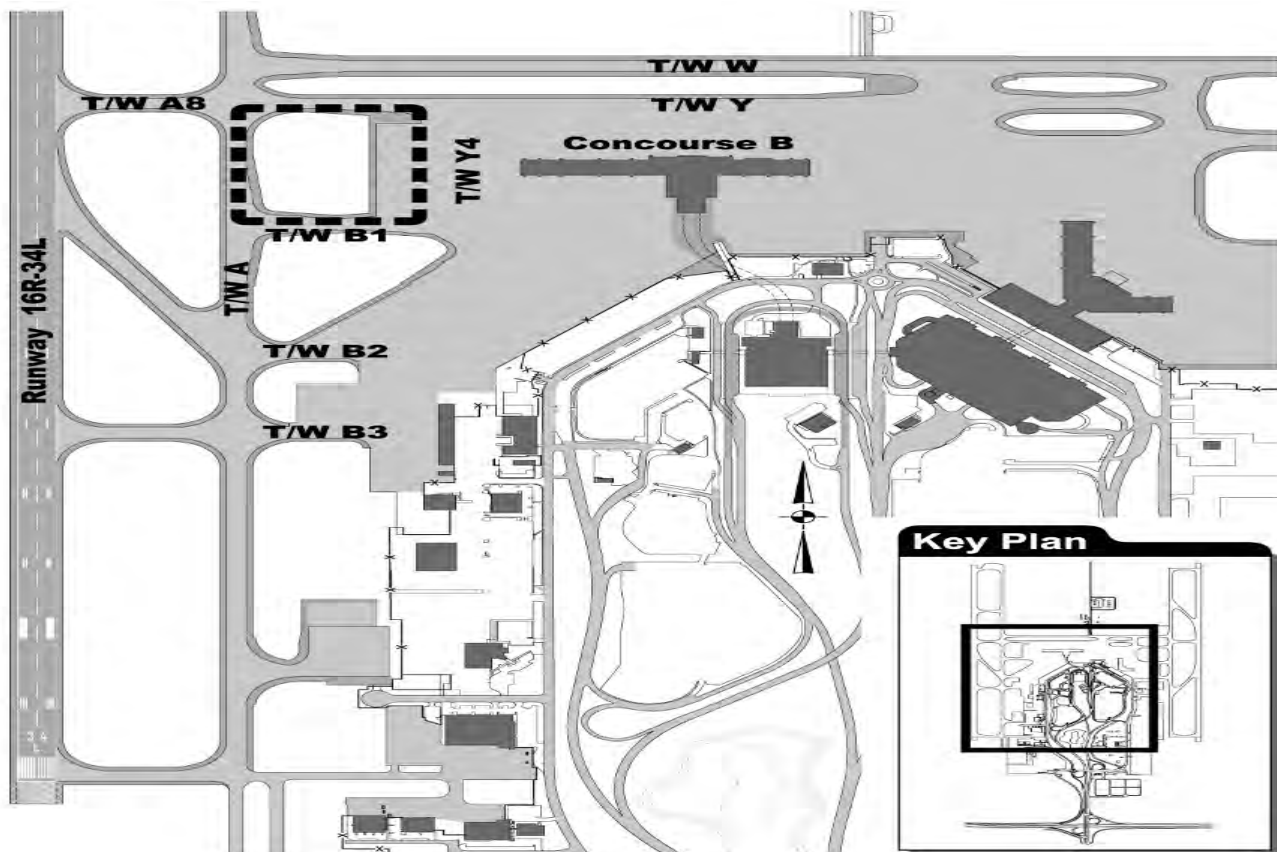
Department: International Airport

First Year in CIP: 2017

Estimated Completion Date: 2024

Estimated Project Costs: \$11,500,000

Project Description: Purpose of this project is to make improvements to the General Aviation Terminal access points. This two-part project includes Design (part 1) and construction (part 2) of a dual-use Remain Overnight (RON) pad and designated deicing station west of Concourse B. This project is needed to provide additional overnight aircraft staging area to meet forecast demands and to serve as the designated deicing fluid containment infrastructure.



Remain Overnight (RON)/Deicing Apron Design and Construction

Project 406

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	\$500,000	\$8,220,000	\$8,720,000
Project Management/Design (In-House)	—	—	—	—	\$50,000	\$30,000	\$80,000
Project Management/Design (Consultant)	—	—	—	—	\$750,000	\$750,000	\$1,500,000
Construction Fees and Services	—	—	—	—	\$100,000	\$900,000	\$1,000,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$100,000	\$100,000	\$200,000
Total	—	—	—	—	\$1,500,000	\$10,000,000	\$11,500,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	—	—	—	\$1,500,000	\$10,000,000	\$11,500,000
Total	—	—	—	—	\$1,500,000	\$10,000,000	\$11,500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This two-part project will span County FY 22/23 and 23/24 with a grant anticipated in County FY 23/24. This project will utilize funds from the Airports' Enterprise fund and a FAA Airport Improvement Program (AIP) grant.

Rental Car Terminal Building Rehabilitation

Project 407

Project Address: 6327 Aviation Drive, Sacramento, CA 95837

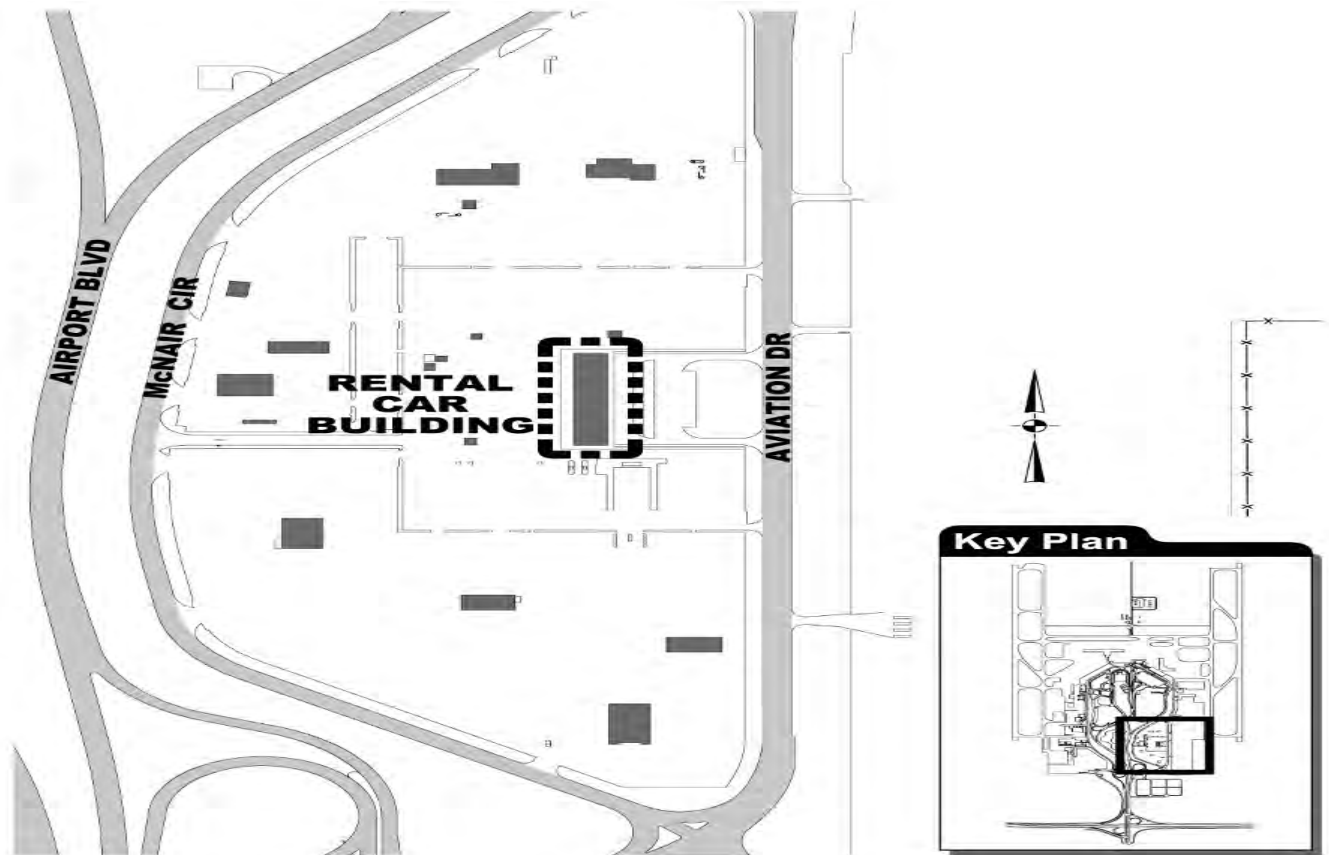
Department: International Airport

First Year in CIP: 2015

Estimated Completion Date: 2020

Estimated Project Costs: \$1,500,000

Project Description: This project would constitute a complete refresh of the Rental Car Terminal to include replacing finishes and fixtures in restrooms; painting the lobby; cleaning & resealing the existing tile lobby floors; installation of new counters and cabinets; installation of COMM upgrades; replacement of interior light fixtures; and curb improvements, rooftop boiler/AC and temperature controls.



Rental Car Terminal Building Rehabilitation

Project 407

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$100,000	\$1,000,000	—	—	—	—	\$1,100,000
Project Management/Design (In-House)	\$15,000	—	—	—	—	—	\$15,000
Project Management/Design (Consultant)	\$150,000	\$100,000	—	—	—	—	\$250,000
Construction Fees and Services	\$20,000	\$100,000	—	—	—	—	\$120,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$15,000	—	—	—	—	—	\$15,000
Total	\$300,000	\$1,200,000	—	—	—	—	\$1,500,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$300,000	\$1,200,000	—	—	—	—	\$1,500,000
Total	\$300,000	\$1,200,000	—	—	—	—	\$1,500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Many items in this facility have reached the end of their useful life thus the refresh and replacement of critical items are required to ensure rental car companies operational needs are met. This project will be funded by the Airports' Enterprise fund.

Replacement of Jet Bridges at Terminal A

Project 408

Project Address: 6850 Airport Blvd, Sacramento, CA 95837

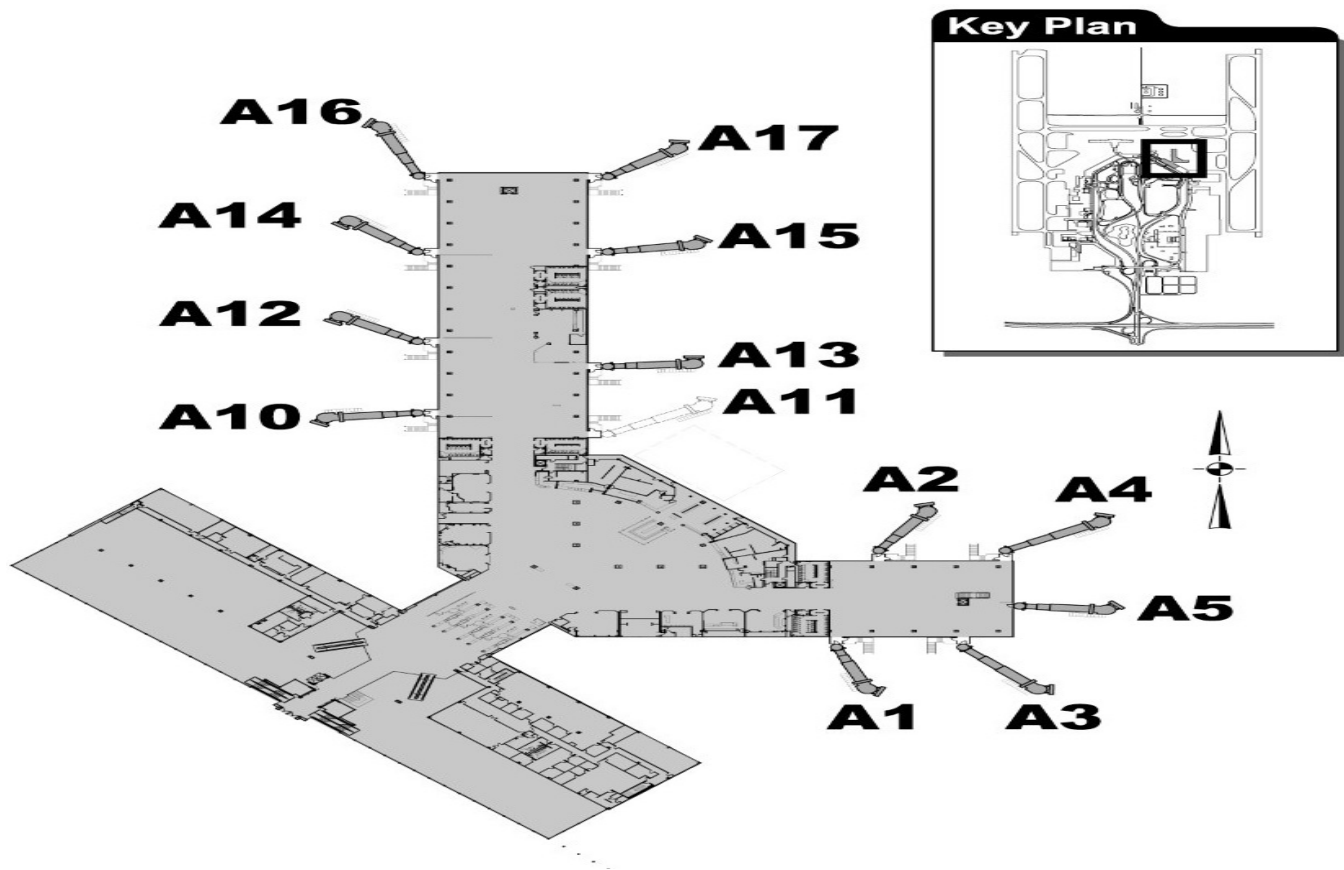
Department: International Airport

First Year in CIP: 2018

Estimated Completion Date: 2020

Estimated Project Costs: \$15,785,192

Project Description: This project will include the procurement of new jet bridges for Terminal A and construction of the site improvements needed to install the new jet bridges and to bring Gate A11 back into service.



Replacement of Jet Bridges at Terminal A

Project 408

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$350,000	\$4,400,300	—	—	—	—	\$4,750,300
Project Management/Design (In-House)	\$85,000	\$5,000	—	—	—	—	\$90,000
Project Management/Design (Consultant)	\$300,000	\$316,338	—	—	—	—	\$616,338
Construction Fees and Services	\$50,000	\$538,093	—	—	—	—	\$588,093
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	\$1,800,000	\$7,940,000	—	—	—	—	\$9,740,000
Other (Permits, County Support, Hazardous Materials)	\$192	\$269	—	—	—	—	\$461
Total	\$2,585,192	\$13,200,000	—	—	—	—	\$15,785,192

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$2,585,192	\$13,200,000	—	—	—	—	\$15,785,192
Total	\$2,585,192	\$13,200,000	—	—	—	—	\$15,785,192

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The existing jet bridges at Concourse A, have reached the end of their useful life and require replacement. New jet bridges will reduce the Maintenance and Operation (M&O) costs. This project will utilize funds from the Airports' Enterprise Fund.

Runway Striper

Project 409

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$400,000

Project Description: The purpose of this piece of equipment is to facilitate striping on the Airport which delineates flow of traffic and supports safety driving or taxiing. This vehicle has the ability to carry aircraft tires fold up ladders, toolboxes, fire extinguishers, front mechanical line guide, capacity for 500 gallons of paint, air compressor and bead tank and vacuum bead loading which all are instrumental in runway or hard surface striping.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$400,000	—	—	—	—	\$400,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$400,000	—	—	—	—	\$400,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$400,000	—	—	—	—	\$400,000
Total	—	\$400,000	—	—	—	—	\$400,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Replacement of vehicles that have reached the end of their service life is needed to ensure Airport operational needs are met. This multi-year project will be funded under the Airports' Enterprise Fund.

Runways Redesignation

Project 661

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$143,348

Project Description: Sacramento International Airport runways currently marked based on magnetic headings 16 and 34; however, with the change in the Magnetic heading due to the rotation on the earth a redesignation is required changing the runways designation to 17 and 35. Those areas subject to a change will be, replacement of all lighted sign panels and surface-painted signs depicting runway designations on taxiways A3, A5, A8, A10, A11, A13, D3, D5, D7, D9, and D11 plus those at runways ends. In addition the thermo-plastic markings on taxiway D7 must be removed.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$98,490	—	—	—	—	\$98,490
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$5,000	—	—	—	—	\$5,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$16,800	—	—	—	—	\$16,800
Other (Permits, County Support, Hazardous Materials)	—	\$23,058	—	—	—	—	\$23,058
Total	—	\$143,348	—	—	—	—	\$143,348

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$143,348	—	—	—	—	\$143,348
Total	—	\$143,348	—	—	—	—	\$143,348

Runways Redesignation

Project 661

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	A runway redesignation, has been requested and must be completed, by next May 2020, when publication is planned to be distributed by FAA. Additionally, this is a FAA regulatory requirement and aligns with the Department's Safety Strategic initiative for Sacramento International Airport. Funds will come from the Airport Enterprise Fund.

Safety Management and Airport Operations Management System Software

Project 410

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2018

Estimated Completion Date: 2022

Estimated Project Costs: \$1,080,000

Project Description: Purchase and implementation of a cloud based software product to manage work orders, training, and Safety related tasks.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$5,000	—	—	—	—	\$5,000
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	\$539,000	\$346,000	\$95,000	\$95,000	—	—	\$1,075,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$539,000	\$351,000	\$95,000	\$95,000	—	—	\$1,080,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$539,000	\$351,000	\$95,000	\$95,000	—	—	\$1,080,000
Total	\$539,000	\$351,000	\$95,000	\$95,000	—	—	\$1,080,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will implement a digital solution that integrates inter-related airfield inspections, work order activities and Safety Management for the International (SMF) Airport, which will reduce the man-power needed to accurately and effectively maintain such information currently done manually. Funds will come from the Airports' Enterprise Fund and is included in the Capital Improvement projects.

Satellite System Irrigation Controller Update

Project 598

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$390,000

Project Description: Upgrading of obsolete irrigation controllers that are supported by Toro Satellite Irrigation System. This project includes purchase of controllers, installation and minor fees for inspections.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$38,000	—	—	—	—	\$38,000
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$2,000	—	—	—	—	\$2,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$350,000	—	—	—	—	\$350,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$390,000	—	—	—	—	\$390,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$390,000	—	—	—	—	\$390,000
Total	—	\$390,000	—	—	—	—	\$390,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Efficiency is the intent not upgrading these controllers could result in system failure and revert to a manual more costly operation. Funds are within the Airports' Enterprise Fund.

Seal Roof of Buildings In Critical Equipment Replacement Program

Project 599

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$185,000

Project Description: During the annual inspection to determine the Critical Equipment Replacement Program (CERP) the roofs on buildings 1609 and 1611 were determined to need sealing. This will extend the life of both buildings, as well as, occupancy for tenants.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$180,000	—	—	—	—	\$180,000
Project Management/Design (In-House)	—	\$1,000	—	—	—	—	\$1,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$3,000	—	—	—	—	\$3,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$1,000	—	—	—	—	\$1,000
Total	—	\$185,000	—	—	—	—	\$185,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$185,000	—	—	—	—	\$185,000
Total	—	\$185,000	—	—	—	—	\$185,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project is a facility efficiency and accommodates occupants maintaining the facility quality while advancing customer service. Funds would come from the Airports' Enterprise Fund.

Seating for Southwest Airlines Gates and Electrical Work for those Seats

Project 364

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2018

Estimated Completion Date: 2020

Estimated Project Costs: \$1,800,000

Project Description: Passenger seating in Concourse B at Southwest Airlines operated gates (B12 through B23) is less than needed to accommodate waiting passengers. The replacement of the seating will allow for a denser configuration and additionally provides charging stations for passenger devices plus the replacement of carpet. Phase 1 includes finalizing the scope. Phase 2 includes solicitation of vendors. Phase 3 includes awarding the contract. Phase 4 includes installation of the seating and running electricity.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$1,600,000	—	—	—	—	\$1,600,000
Project Management/Design (In-House)	—	\$20,000	—	—	—	—	\$20,000
Project Management/Design (Consultant)	\$58,133	\$42,000	—	—	—	—	\$100,133
Construction Fees and Services	—	\$70,000	—	—	—	—	\$70,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$1,867	\$8,000	—	—	—	—	\$9,867
Total	\$60,000	\$1,740,000	—	—	—	—	\$1,800,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$60,000	\$1,740,000	—	—	—	—	\$1,800,000
Total	\$60,000	\$1,740,000	—	—	—	—	\$1,800,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Customer services is a high priority of the Airports for the traveling public and as such providing additional seating and power to those seats will allow the traveling public to continue with their daily communications and conducting business. Funding is included within the Airports' Enterprise Fund and submitted under the Departments' Capital Improvement Plan.

Shuttle Bus Replacement to Electric, Acquisition and Infrastructure

Project 411

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2010

Estimated Completion Date: 2020

Estimated Project Costs: \$5,785,789

Project Description: Additional, purchasing of electric buses and installation of infrastructure required for the operation of these buses. Busses are a long lead delivery item and planned to be on site in May 2019 with the in-depot chargers. The overhead charger will be delivered in fall of 2019. Contract for Construction work will go out to Bid in June for bids to be received in July 2019.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$1,252,389	—	—	—	—	\$1,252,389
Project Management/Design (In-House)	—	\$5,000	—	—	—	—	\$5,000
Project Management/Design (Consultant)	\$50,000	\$25,000	—	—	—	—	\$75,000
Construction Fees and Services	\$40,000	\$27,611	—	—	—	—	\$67,611
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	\$3,995,789	\$390,000	—	—	—	—	\$4,385,789
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$4,085,789	\$1,700,000	—	—	—	—	\$5,785,789

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$1,849,484	\$1,700,000	—	—	—	—	\$3,549,484
Federal Fund	\$2,236,305	—	—	—	—	—	\$2,236,305
Total	\$4,085,789	\$1,700,000	—	—	—	—	\$5,785,789

Shuttle Bus Replacement to Electric, Acquisition and Infrastructure

Project 411

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Acquisition of electric buses is part of the Airports sustainability efforts to improve the Sacramento International Airport's operating air emission footprint. The project will utilize funding from the Airports' Enterprise Fund, and a Federal Aviation Administration Airport Improvement Program grant received in September 2017, in the amount of, \$2,236,305 (50% of the project equipment total).

Soft Identity Management

Project 412

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2018

Estimated Completion Date: 2020

Estimated Project Costs: \$500,000

Project Description: Identity management application will interface with current various databases used at the Airport allowing for a single point of information input and retrieval, dashboards reports and violation records access. This purchase includes software licenses and annual support/maintenance.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$226,000	—	—	—	—	\$226,000
Other (Permits, County Support, Hazardous Materials)	—	\$274,000	—	—	—	—	\$274,000
Total	—	\$500,000	—	—	—	—	\$500,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$500,000	—	—	—	—	\$500,000
Total	—	\$500,000	—	—	—	—	\$500,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will implement a digital solution that reduces errors, improves efficiencies and will improve information management. This project will be funded by the Airports' Enterprise Fund.

Software Computer Aided Dispatch

Project 413

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2018

Estimated Completion Date: 2020

Estimated Project Costs: \$285,000

Project Description: This software is used to initiate public safety calls for service, dispatch, and to maintain the status of responding resources in the field. Computer Aided Dispatch (CAD) Software and Training, allows for real-time data between dispatcher and the first responders.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$70,000	—	—	—	—	\$70,000
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	\$211,000	—	—	—	—	—	\$211,000
Other (Permits, County Support, Hazardous Materials)	—	\$4,000	—	—	—	—	\$4,000
Total	\$211,000	\$74,000	—	—	—	—	\$285,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$211,000	\$74,000	—	—	—	—	\$285,000
Total	\$211,000	\$74,000	—	—	—	—	\$285,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This software bridge results in a decrease in operating costs, enhances the first responders information regarding an incident and consolidates the various communications. Funds will come from the Airports' Enterprise Fund.

Storm Drain System Assessment And Cleanout

Project 371

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$500,000

Project Description: This assessment and study will verify the current condition of the storm drain system at Sacramento International Airport. Contract would also include minor cleanout and recommendations for pipe repair and replacements. Storm Drains require regular maintenance and repairs, as such, the Department would include determine future projects and include them under the annual Capital Improvement Plan.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	\$100,000	—	—	—	—	\$100,000
Project Management/Design (Consultant)	—	\$400,000	—	—	—	—	\$400,000
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$500,000	—	—	—	—	\$500,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$500,000	—	—	—	—	\$500,000
Total	—	\$500,000	—	—	—	—	\$500,000

Storm Drain System Assessment And Cleanout

Project 371

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Cleanout would reduce unnecessary maintenance cost and improve operations. The assessment would provide for future planning relative to the storm drain system to mitigate issues. Funding is included in the Airports' Enterprise Fund and submitted under the Departments' Capital Improvement Plan maintenance and operations projects.

Strengthen and Overlay South Portion of Taxiway “A” and Connecting Taxiways to Runway 16R

Project 414

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

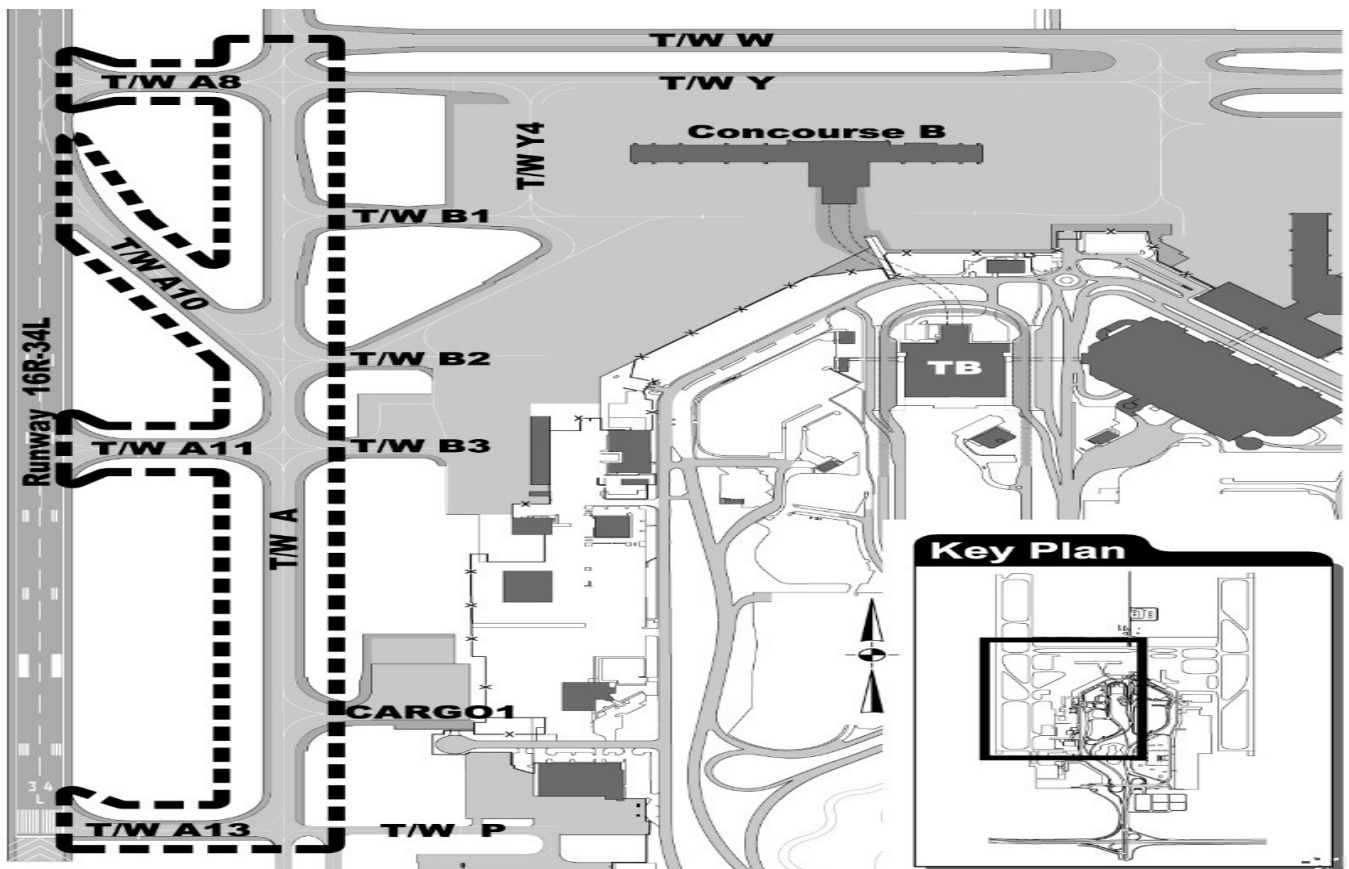
Department: International Airport

First Year in CIP: 2014

Estimated Completion Date: 2024

Estimated Project Costs: \$23,000,000

Project Description: This project will strengthen and overlay the southern portion of Taxiway A and the connecting taxiways to Runway 16R. Through the Airports’ Pavement Maintenance and Management Plan analysis, the pavement section for these taxiways will reach the end of their surface life within five to seven years, thus strengthening and overlay is required.



Strengthen and Overlay South Portion of Taxiway “A” and Connecting Taxiways to Runway 16R

Project 414

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	\$100,000	\$18,300,000	\$18,400,000
Project Management/Design (In-House)	—	—	—	—	\$50,000	\$200,000	\$250,000
Project Management/Design (Consultant)	—	—	—	—	\$2,600,000	\$400,000	\$3,000,000
Construction Fees and Services	—	—	—	—	\$150,000	\$500,000	\$650,000
Right-of-way/Land Acquisition	—	—	—	—	—	\$500,000	\$500,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$100,000	\$100,000	\$200,000
Total	—	—	—	—	\$3,000,000	\$20,000,000	\$23,000,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	—	—	—	\$3,000,000	\$17,743,480	\$20,743,480
Federal Fund	—	—	—	—	—	\$2,256,520	\$2,256,520
Total	—	—	—	—	\$3,000,000	\$20,000,000	\$23,000,000

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 a FAA Airport Improvement Program grant.

Surface Hog Surface Cleaning Truck

Project 660

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: Airports

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$300,000

Project Description: This truck is designed to completely remove all types of dirt and debris from asphalt, concrete and other solid surfaces with the least amount of negative impact to the surface. It does its work using a variety of hydraulically rotated nozzle configurations up to 2,000 RPM's and a powerful vacuum recovery system, which leaves the surface clean and almost dry. It has the capability to reuse spent water through a multi-stage filter process; dirty water can also be continuously drained alongside the work area on either side of the truck, which allows the machine to keep working for longer operation periods. Resulting dry debris to quickly be dumped as one big clump that easily falls from the open-air tank.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$300,000	—	—	—	—	\$300,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$300,000	—	—	—	—	\$300,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$300,000	—	—	—	—	\$300,000
Total	—	\$300,000	—	—	—	—	\$300,000

Surface Hog Surface Cleaning Truck

Project 660

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Such equipment facilitates work that Airfield Maintenance is responsible to perform and minimizes destruction to the Airfield. the This equipment is planned for in the Airports' Enterprise Fund

Taxiway Yankee "Y" Rehabilitation

Project 415

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

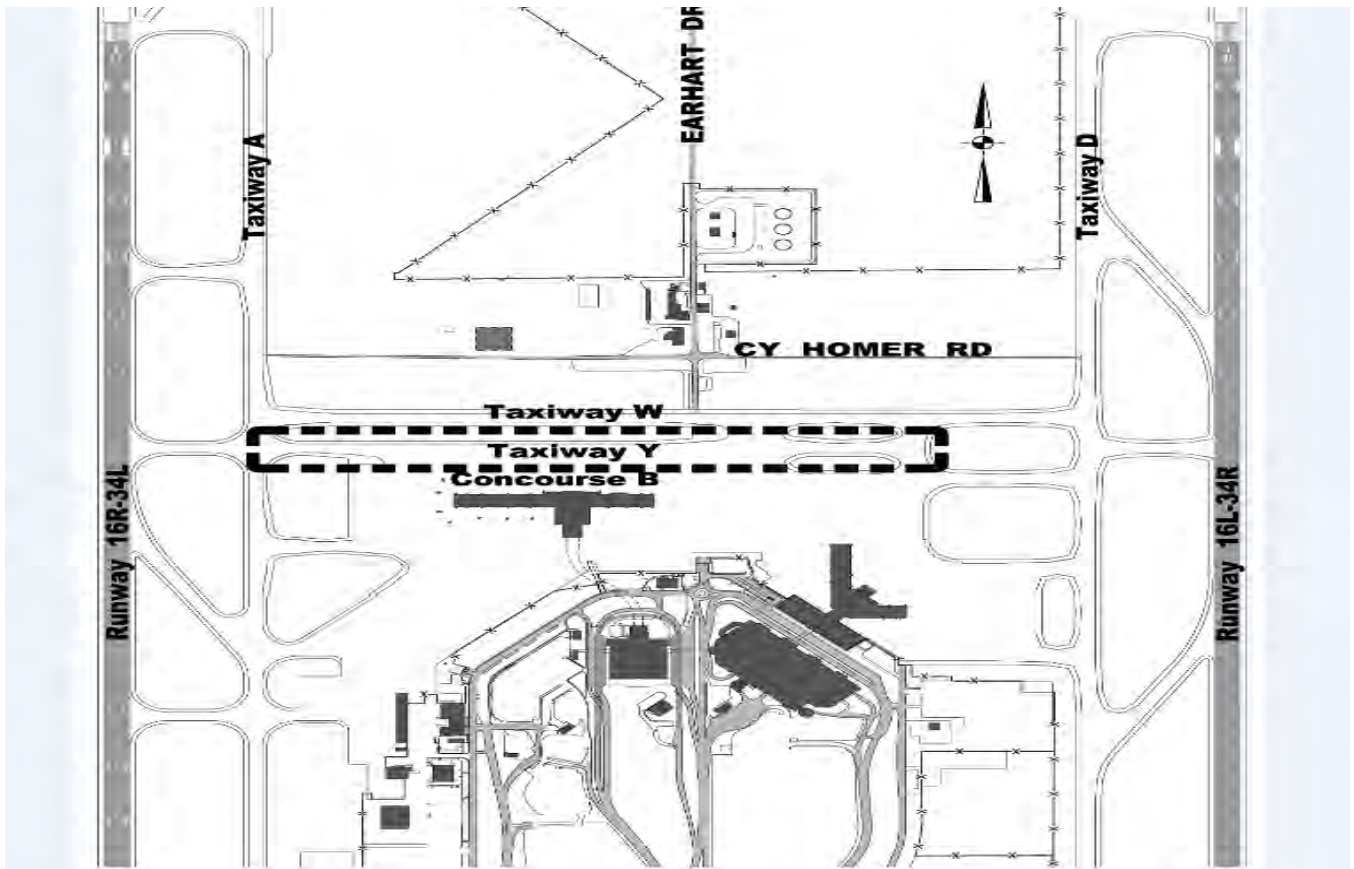
Department: International Airport

First Year in CIP: 2011

Estimated Completion Date: 2020

Estimated Project Costs: \$1,250,000

Project Description: Interim pavement repair for various areas of Taxiway Y. The hotspot areas currently in need of repair are Taxiway Y between A and the Concourse B apron, Taxiway Y between Y1 and Y2, Taxiway Y1 between Taxiway Y and C1, Taxiway C1 between the Terminal A Apron and west of Taxiway D.



Taxiway Yankee “Y” Rehabilitation

Project 415

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$625,000	—	—	—	—	\$625,000
Project Management/Design (In-House)	—	\$25,000	—	—	—	—	\$25,000
Project Management/Design (Consultant)	\$250,000	\$250,000	—	—	—	—	\$500,000
Construction Fees and Services	—	\$100,000	—	—	—	—	\$100,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$250,000	\$1,000,000	—	—	—	—	\$1,250,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$250,000	\$1,000,000	—	—	—	—	\$1,250,000
Total	\$250,000	\$1,000,000	—	—	—	—	\$1,250,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will strengthen and improve the taxiway and reduce the future maintenance costs. Funds will come from the Airports' Enterprise Fund.

Terminal / Concourse A Furniture and Renovations, Phase II

Project 420

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2017

Estimated Completion Date: 2020

Estimated Project Costs: \$8,233,055

Project Description: This project proposes to renovate and install new furniture in the Terminal and Concourse A.

This begins a new phase (II) of this project.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$6,474,788	\$250,000	—	—	—	—	\$6,724,788
Project Management/Design (In-House)	\$80,023	—	—	—	—	—	\$80,023
Project Management/Design (Consultant)	\$227,134	\$5,000	—	—	—	—	\$232,134
Construction Fees and Services	\$355,449	\$45,000	—	—	—	—	\$400,449
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	\$795,661	—	—	—	—	—	\$795,661
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$7,933,055	\$300,000	—	—	—	—	\$8,233,055

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$7,933,055	\$300,000	—	—	—	—	\$8,233,055
Total	\$7,933,055	\$300,000	—	—	—	—	\$8,233,055

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a decrease of operating costs. Fund will come from the Airports' Enterprise Fund.

Terminal / Concourse A Restroom Rehabilitation, Design

Project 419

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2014

Estimated Completion Date: 2021

Estimated Project Costs: \$12,080,000

Project Description: The existing restrooms in Terminal A are in need of complete renovation. This multi-phase project will design the full remodel of all restrooms in Terminal and Concourse A. Once the design and cost estimates are prepared, Airports will develop a phased implementation plan for construction.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$4,394,862	\$5,065,000	—	—	—	\$9,459,862
Project Management/Design (In-House)	\$9,500	\$20,000	—	—	—	—	\$29,500
Project Management/Design (Consultant)	\$738,647	\$670,138	\$400,000	—	—	—	\$1,808,785
Construction Fees and Services	—	\$480,000	\$300,000	—	—	—	\$780,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$1,853	—	—	—	—	—	\$1,853
Total	\$750,000	\$5,565,000	\$5,765,000	—	—	—	\$12,080,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$750,000	\$5,565,000	\$5,765,000	—	—	—	\$12,080,000
Total	\$750,000	\$5,565,000	\$5,765,000	—	—	—	\$12,080,000

Project Analysis

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

**Terminal A and Terminal B Transportation Network Companies (TNC)
Pick-Up Areas Enhancement**

Project 600

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$160,000

Project Description: The original areas designated for this function were at capacity. A site was identified and modified to accommodate the service. The project will finish the enhancements and ultimately relieve the congestion in the traffic pattern, isolate's a pickup location, and facilitates customer service.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$156,000	—	—	—	—	\$156,000
Project Management/Design (In-House)	—	\$1,000	—	—	—	—	\$1,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$2,000	—	—	—	—	\$2,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$1,000	—	—	—	—	\$1,000
Total	—	\$160,000	—	—	—	—	\$160,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$160,000	—	—	—	—	\$160,000
Total	—	\$160,000	—	—	—	—	\$160,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Improve traffic flow and improve the TNC customer experience. Funds would come from the Airports' Enterprise Fund.

Terminal A Chiller and Cooling Tower Addition

Project 354

Project Address: 6850 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$100,000

Project Description: The existing Terminal A chillers and cooling towers are near capacity. This project adds a third chiller and cooling tower to increase system capacity. The purpose of this project is to complete the installation of a third cooling tower at Terminal A, and to finalize scope and design documents for the Chiller (located inside the mechanical room first floor of Terminal A), Phase 1. Phase 2 includes solicitation of vendors. Phase 3 includes awarding the contract. Phase 4 includes installation of the equipment.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$100,000	—	—	—	—	\$100,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$100,000	—	—	—	—	\$100,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$100,000	—	—	—	—	\$100,000
Total	—	\$100,000	—	—	—	—	\$100,000

Terminal A Chiller and Cooling Tower Addition

Project 354

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The installation of new equipment, the Terminal A chiller and cooling tower, is required to accommodate future gates and add redundancy. Funding has been planned for within the Airports' Enterprise Fund and submitted under the Department Capital Improvement Plan operations and maintenance projects.

Terminal A Compactor Site Improvements

Project 417

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2017

Estimated Completion Date: 2020

Estimated Project Costs: \$484,754

Project Description: This project will install one (1) additional trash compactor at Terminal A, bringing the total number to three (3) compactors. The third compactor will be utilized as a food waste compactor. Price includes cost of the compactor and infrastructure. Assembly Bill 1826, signed into law and becomes effective April 1, 2016. At that time, State law requires businesses that generate a specified amount of organic waste per week to have an organic waste recycling program. This compactor will assist in compliance with this new law. Additionally, the new compactor will be a direct feed unit resulting in the need for fewer staff hours devoted to manually feeding a compactor.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$387,273	\$50,000	—	—	—	—	\$437,273
Project Management/Design (In-House)	\$10,000	—	—	—	—	—	\$10,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	\$13,122	\$10,000	—	—	—	—	\$23,122
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	\$3,000	\$10,000	—	—	—	—	\$13,000
Other (Permits, County Support, Hazardous Materials)	\$1,359	—	—	—	—	—	\$1,359
Total	\$414,754	\$70,000	—	—	—	—	\$484,754

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$414,754	\$70,000	—	—	—	—	\$484,754
Total	\$414,754	\$70,000	—	—	—	—	\$484,754

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in an increase in operating costs due to new equipment. The operating cost and project are funded in the Airports' Enterprise Fund.

Terminal A Cooling Towers

Project 370

Project Address: 6850 Airport Boulevard, Sacramento, California 95837

Department: International Airport

First Year in CIP: 2014

Estimated Completion Date: 2020

Estimated Project Costs: \$1,200,000

Project Description: The purpose of this project is to develop a design and replace the existing two (2) cooling towers at Terminal A that have reached the end of their useful life. This equipment is the original equipment installed in 1998 and the cooling towers lifespan has reached the end. The cooling tower equipment is a long lead item and time is of the essence being equipment has shown wear and required maintenance regularly.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$642,000	\$100,000	—	—	—	—	\$742,000
Project Management/Design (In-House)	\$20,000	\$3,300	—	—	—	—	\$23,300
Project Management/Design (Consultant)	\$5,000	—	—	—	—	—	\$5,000
Construction Fees and Services	\$12,000	\$12,000	—	—	—	—	\$24,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	\$295,000	\$50,000	—	—	—	—	\$345,000
Other (Permits, County Support, Hazardous Materials)	\$26,000	\$34,700	—	—	—	—	\$60,700
Total	\$1,000,000	\$200,000	—	—	—	—	\$1,200,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$1,000,000	\$200,000	—	—	—	—	\$1,200,000
Total	\$1,000,000	\$200,000	—	—	—	—	\$1,200,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The installation of new equipment will reduce future maintenance cost and improve operations. Funding will come from the Airports' Enterprise Fund and submitted under the Departments' Capital Improvement Plan maintenance and operations projects.

Terminal A Elevators #1 Through #4 Refresh And Operations Building Elevator #5

Project 361

Project Address: 6850 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2016

Estimated Completion Date: 2020

Estimated Project Costs: \$900,000

Project Description: The purpose of this project is to refresh the existing elevators one through four with new control panels (cab interior), interior cab finishes and exterior cab doors. This project includes the elevator in the Operation Building that has been there since the original construction.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$900,000	—	—	—	—	\$900,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$900,000	—	—	—	—	\$900,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$900,000	—	—	—	—	\$900,000
Total	—	\$900,000	—	—	—	—	\$900,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The existing elevator controls are outdated and at the end of their useful life. Funding for this project is included in the Airport Enterprise Fund and submitted under the Department Capital Improvement Plan projects.

Terminal A Roof Replacement

Project 358

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2018

Estimated Completion Date: 2020

Estimated Project Costs: \$3,600,000

Project Description: The existing roof on Terminal A was originally build in 1996 under Phase 1 of the then Terminal A project. It is beyond the life expectancy and showing signs of wear and leaking. This project will remove and replace the roof surfaces in compliance with Code and add fall protection in compliance with CalOsha. The work under this project will include the Terminal A Skybridge roof and parking Garage Towers A, B, C, and D.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$825,000	\$2,000,000	—	—	—	—	\$2,825,000
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	\$150,000	\$300,000	—	—	—	—	\$450,000
Construction Fees and Services	\$125,000	\$200,000	—	—	—	—	\$325,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$1,100,000	\$2,500,000	—	—	—	—	\$3,600,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$1,100,000	\$2,500,000	—	—	—	—	\$3,600,000
Total	\$1,100,000	\$2,500,000	—	—	—	—	\$3,600,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will renew the roof for an additional 20 years of life, reducing maintenance cost. Funding for this project is included in the Airport Enterprise Fund and submitted under the Departments' Capital Improvement Plan maintenance and operations projects.

Terminal A Security Checkpoint Expansion

Project 416

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

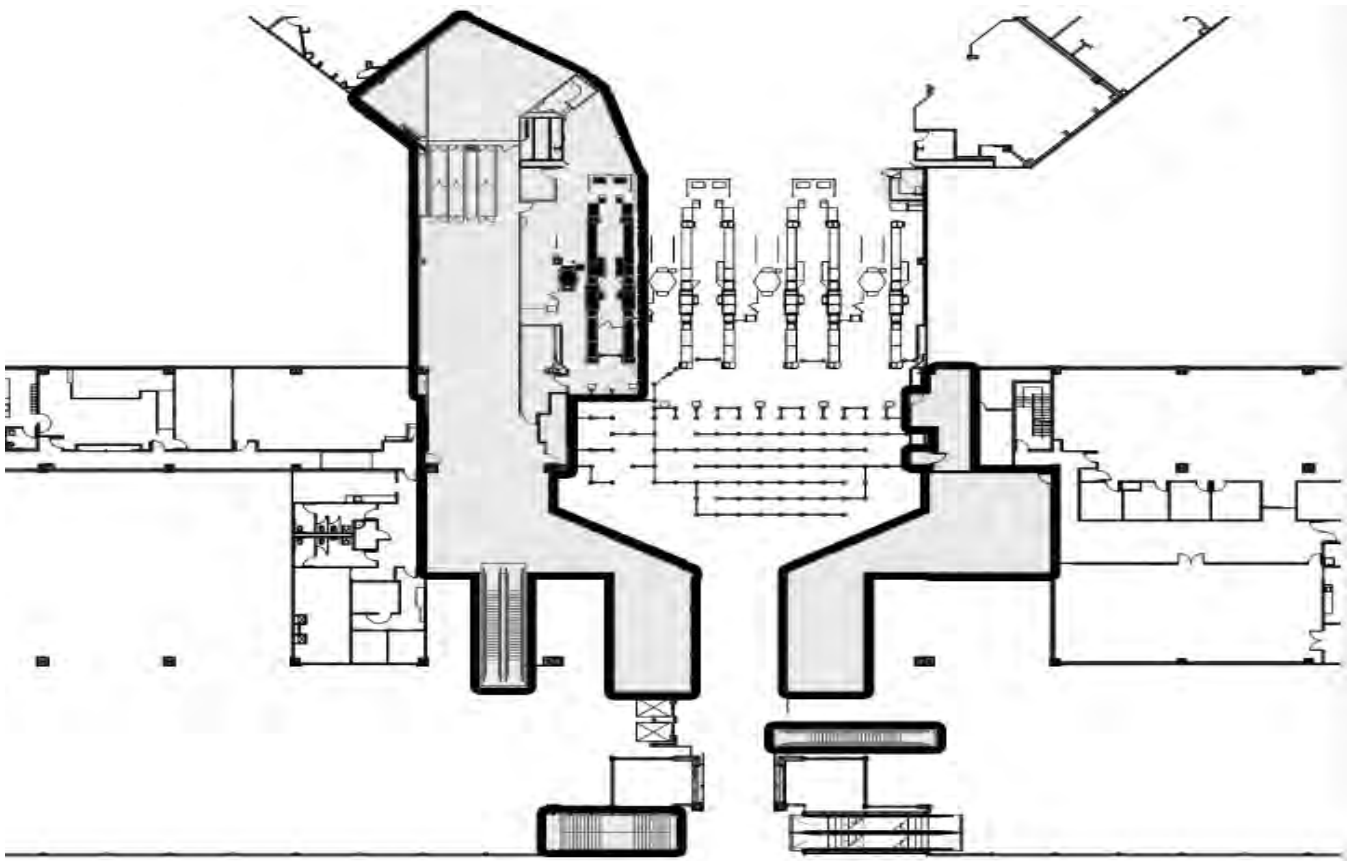
Department: International Airport

First Year in CIP: 2018

Estimated Completion Date: 2020

Estimated Project Costs: \$15,400,000

Project Description: This project will add two additional Security Checkpoint (SCP) lanes; furthermore, the existing skybridge will be widened to 60 feet, the flanking landings directly in front of the SCP lanes will be extended outward to allow for expanded passenger stanchions and increase the passenger throughput. Finally the existing building will be widened accommodating a crew member lane and three automated exit lanes units.



Terminal A Security Checkpoint Expansion

Project 416

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$9,750,000	\$3,625,000	—	—	—	—	\$13,375,000
Project Management/Design (In-House)	\$32,000	—	—	—	—	—	\$32,000
Project Management/Design (Consultant)	\$800,000	\$175,000	—	—	—	—	\$975,000
Construction Fees and Services	\$288,800	\$200,000	—	—	—	—	\$488,800
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$529,200	—	—	—	—	—	\$529,200
Total	\$11,400,000	\$4,000,000	—	—	—	—	\$15,400,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	\$11,400,000	\$4,000,000	—	—	—	—	\$15,400,000
Total	\$11,400,000	\$4,000,000	—	—	—	—	\$15,400,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The results of this project will alleviate terminal congestion, increase throughput at the SCP and automate the exit lane monitoring thus reducing Staff cost. The project is funded in the Airports' Enterprise Fund and an Other Transaction Agreed reimburses the Department for allowable equipment electrical use.

Terminal B Arrivals Roadway

Project 418

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

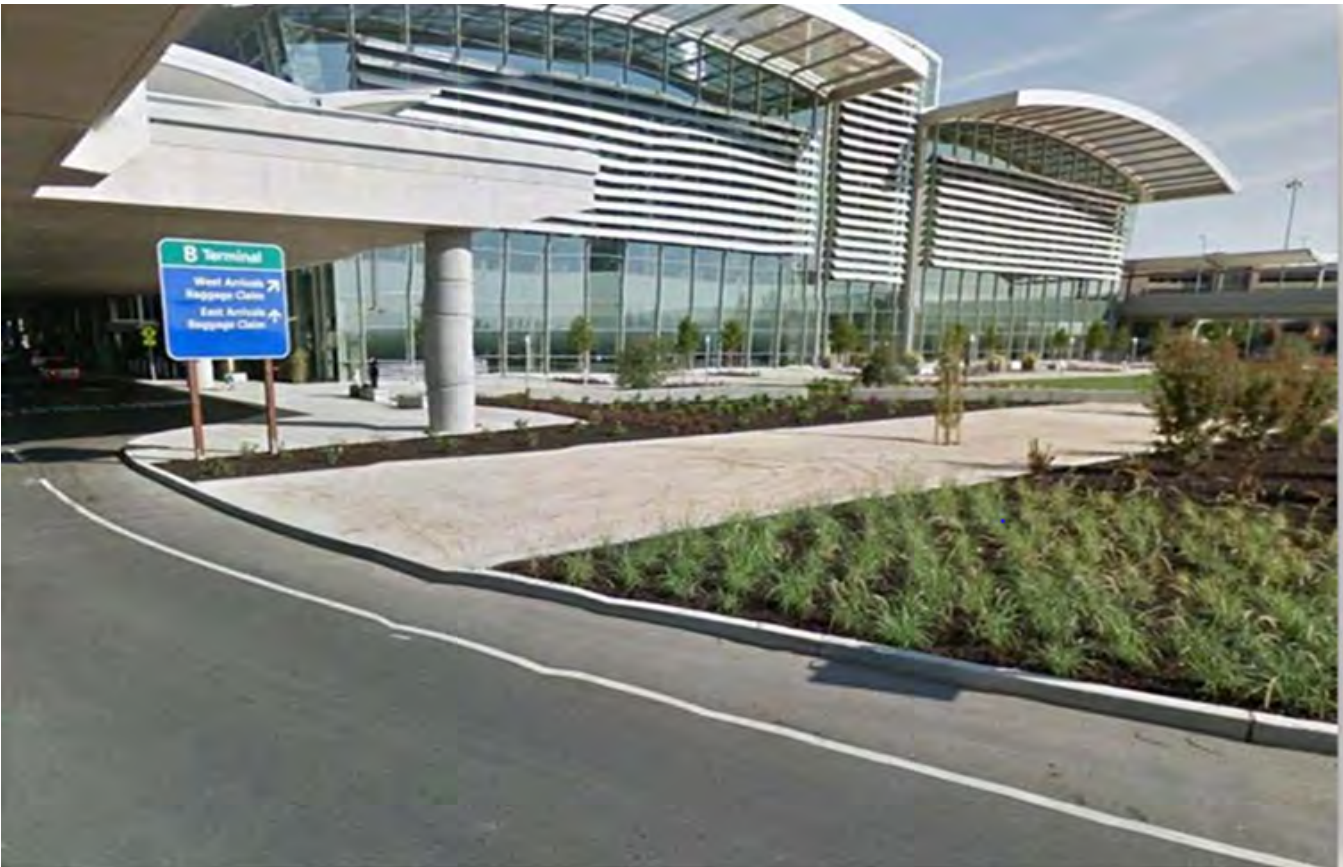
Department: International Airport

First Year in CIP: 2018

Estimated Completion Date: 2020

Estimated Project Costs: \$150,000

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



Terminal B Arrivals Roadway

Project 418

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$125,000	—	—	—	—	\$125,000
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$25,000	—	—	—	—	\$25,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$150,000	—	—	—	—	\$150,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$150,000	—	—	—	—	\$150,000
Total	—	\$150,000	—	—	—	—	\$150,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	More efficient curbside and safer flow of traffic. This project is to utilize funds from the Airport Enterprise Fund.

Terminal B Upper Roadway Saw And Reseal

Project 372

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$100,000

Project Description: Saw and reseal of concrete joints on the speed tables on the upper level roadway at Terminal B at Sacramento International Airport. Project includes in house design efforts, administration of the contract and construction.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	\$20,000	—	—	—	\$20,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	\$80,000	—	—	—	\$80,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	\$100,000	—	—	—	\$100,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	—	\$100,000	—	—	—	\$100,000
Total	—	—	\$100,000	—	—	—	\$100,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Repair reduces maintenance cost. Funding is planned for within the Airport's Enterprise Fund and included under the Department's Capital Improvement Plan projects.

Trailer Mounted Pre-Conditioned Air Unit

Project 362

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$108,653

Project Description: There have been multiple occasions where an additional cooling unit was sourced locally to condition airport operational areas while failed equipment was inoperable and while required equipment is obtained and installed. Mounting a Pre-Conditioned Air Unit onto a trailer will allow for expedited responses, increased customer satisfaction and reduced operating costs. Phase 1 includes finalizing the scope. Phase 2 includes solicitation of vendors. Phase 3 includes awarding the contract. Phase 4 includes installation of the equipment.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$108,653	—	—	—	—	\$108,653
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$108,653	—	—	—	—	\$108,653

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$108,653	—	—	—	—	\$108,653
Total	—	\$108,653	—	—	—	—	\$108,653

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Mounting a Pre Conditioned Air Unit onto a trailer will allow for expedited responses, increased customer satisfaction and reduced operating costs. Funding has been planned for within the Airports' Enterprise Fund.

Trucks, Two 6X6 Aircraft Rescue and Fire Fighting (ARFF)

Project 422

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

Department: International Airport

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$2,000,000

Project Description: This is a 6x6 high reach extendable turret ARFF vehicle. Cab allows for better view of outside and operational activities ensuring safer operational safety. There are improved features which enable larger outputs, better ranges and the output of large amounts of extinguishing agent from ground level to engage in incidences involving an aircraft.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$2,000,000	—	—	—	—	\$2,000,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$2,000,000	—	—	—	—	\$2,000,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$2,000,000	—	—	—	—	\$2,000,000
Total	—	\$2,000,000	—	—	—	—	\$2,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Consistent with the Department initiatives to protect and keep safe the flying public safe this equipment will meet those objectives. This equipment is planned for in the Airports' Enterprise Fund.

West Airfield Apron Rehabilitation

Project 424

Project Address: 6900 Airport Boulevard, Sacramento, CA 95837

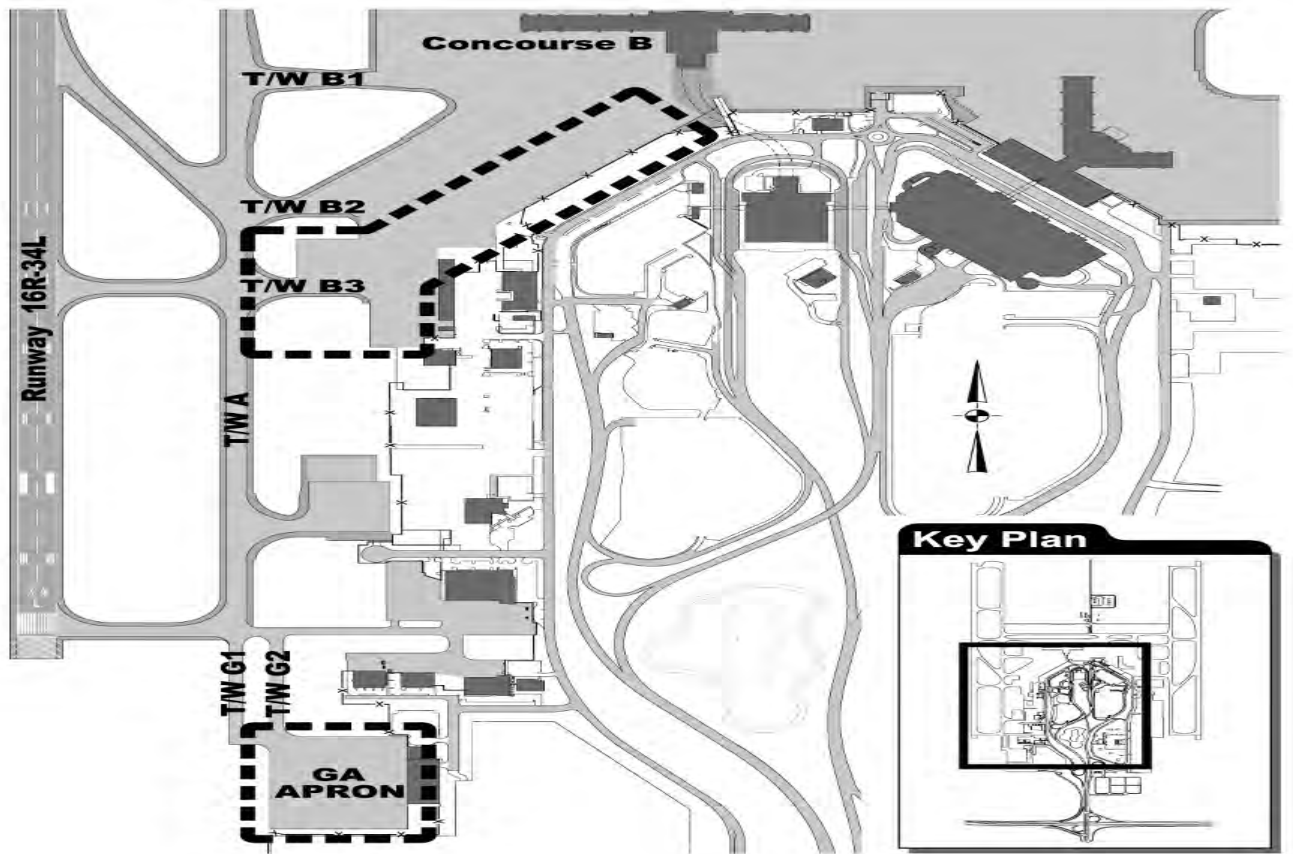
Department: International Airport

First Year in CIP: 2016

Estimated Completion Date: 2021

Estimated Project Costs: \$12,000,000

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



West Airfield Apron Rehabilitation

Project 424

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$9,000,000	—	—	—	\$9,000,000
Project Management/Design (In-House)	—	\$30,000	—	—	—	—	\$30,000
Project Management/Design (Consultant)	—	\$1,157,500	\$1,038,000	—	—	—	\$2,195,500
Construction Fees and Services	—	\$50,000	\$700,000	—	—	—	\$750,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$12,500	\$12,000	—	—	—	\$24,500
Total	—	\$1,250,000	\$10,750,000	—	—	—	\$12,000,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Airport Capital Improvement Fund	—	\$1,250,000	\$2,086,575	—	—	—	\$3,336,575
Federal Fund	—	—	\$8,663,425	—	—	—	\$8,663,425
Total	—	\$1,250,000	\$10,750,000	—	—	—	\$12,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The purpose of this project is to rehabilitate the existing apron areas, which will reach the end of their useful lives within three to five years. The project will reduce the future maintenance costs and will be funded by the Airports' Enterprise Fund and the department will seek FAA Airport Improvement Program grants.

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 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 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 financed through the Departments of Transportation, Airports, Water Resources, Regional Parks and Waste Management and Recycling. DGS projects are funded from a variety of sources including charges to other departments for assigned space in County-owned facilities, direct charges for work completed for enterprise funds and special districts, direct charges for work completed in leased facilities under terms of the agreements, grants, and bond proceeds.

The Five-Year Capital Improvement Plan (CIP) indicates the typical funding sources for the projects listed. It does not guarantee that funding is available for any particular project, particularly for years other than Fiscal Year 2019-20. The projects shown as funded by Capital Construction Fund budget in Fiscal Year 2019-20 are included in the County Executive Officer's Recommended Budget to the Board of Supervisors. Projects include an "Operating Budget Impact" statement.

There are 90 projects identified in the Fiscal Year 2019-20 CIP that are planned to start or are underway by DGS. The Five-Year estimated CIP cost is \$106,783,380, prior costs allocated to these projects were \$47,894,654 totaling \$154,678,034.

The majority of the projects in this CIP are for rehabilitation and remodeling of existing facilities and major equipment purchases, and not for new facility construction. Major project categories include:

- ◆ \$105.6 million for improvements at the Rio Cosumnes Correctional Center (RCCC)
- ◆ \$12.5 million for improvements at the Main Jail
- ◆ \$6.9 million for repairs and upgrades to the Downtown Central Plant
- ◆ \$6.6 million for roof repair and/or replacement
- ◆ \$4.5 million for improvements at the New Administration Center
- ◆ \$4.1 million for improvements at Office Building #3
- ◆ \$2.9 million for improvements at the John M. Price District Attorney Office Building #2
- ◆ \$1.9 million for Americans with Disabilities Act (ADA) upgrades at various facilities
- ◆ \$1.3 million for improvements at the Coroner/Crime Laboratory

The one major construction project in the CIP is the RCCC Campus Expansion and Infrastructure Improvement Project. The estimated cost for this project is \$89.2 million. The project is funded by the State of California Board of State and Community Corrections, the Fixed Asset Acquisition Fund, the Sheriff's Department, and the Inmate Welfare Fund.

County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
143	Agricultural Commissioner Building – Replace Chiller	\$2,591	—	—	—	\$279,421	—	\$282,012
146	B. T. Collins Youth Detention Facility – Add Additional Cooling to Laundry Room	\$1,174	—	—	—	\$128,826	—	\$130,000
* 548	B. T. Collins Youth Detention Facility – Repair Swimming Pool and Replace Filtration Equipment	—	—	\$236,790	—	—	—	\$236,790
148	B. T. Collins Youth Detention Facility – Replace Roof Top Air Handling Units One and Two	—	—	—	\$710,000	—	—	\$710,000
150	Building #4 McClellan – Replace Roof	—	—	—	\$93,850	—	—	\$93,850
151	Central Plant – Repair Cooling Towers	\$1,617,943	\$172,280	\$1,233,280	—	—	—	\$3,023,503
152	Central Plant – Repair Underground Hot Water Lines	\$2,958,279	\$1,000,000	—	—	—	—	\$3,958,279
154	Conservation Road Warehouse – Replace Roof	—	—	\$163,920	—	—	—	\$163,920
* 556	Coroner/Crime Laboratory – Replace Cooling Towers	\$617	—	\$317,010	—	—	—	\$317,627
155	Coroner/Crime Laboratory – Replace Fire Alarm	\$802,415	\$200,000	—	—	—	—	\$1,002,415

* Projects Not Appearing on Previous 5-Year CIP

County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
157	Department of Technology Building – Central Plant – Chiller Smart Controls	\$1,466	\$748,534	—	—	—	—	\$750,000
159	Department of Technology Building – Central Plant – Replace or Repair Cooling Towers	\$100,205	\$749,795	—	—	—	—	\$850,000
161	Department of Technology Building – Replace Liebert UPS System Modules	\$501,406	\$698,594	—	—	—	—	\$1,200,000
165	Facilities Maintenance & Operations – Americans with Disabilities Act (ADA) Front Entrance Improvements	\$9,344	—	—	—	\$243,623	—	\$252,967
166	Facilities Maintenance & Operations – Replace Roof	—	—	—	\$278,450	—	—	\$278,450
* 549	Fleet Services Equipment Shop – Repair Skylight Leak Issues	\$6,231	\$30,000	—	—	—	—	\$36,231
167	Fleet Services Warehouse – Replace Roof	\$2,585	—	\$188,815	—	—	—	\$191,400
169	General Services Facility – Americans with Disabilities Act (ADA) Upgrades	—	\$550,000	—	—	—	—	\$550,000
* 550	General Services Facility – Replace Old Heating, Ventilating, and Air Conditioning (HVAC) Units	—	\$513,480	—	—	—	—	\$513,480
* Projects Not Appearing on Previous 5-Year CIP								

County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
172	John M. Price District Attorney Building – Emergency Generator Replacement and Upgrade	\$306,717	—	\$304,500	—	—	—	\$611,217
173	John M. Price District Attorney Building – Fire Alarm System Upgrades	\$784	—	—	\$779,216	—	—	\$780,000
* 551	John M. Price District Attorney Building – Replace Boiler	—	\$231,440	—	—	—	—	\$231,440
176	John M. Price District Attorney Building – Replace Carpet Throughout Facility	\$3,058	—	—	\$620,000	\$620,000	—	\$1,243,058
177	Main Jail – Add Locking Food Ports on Floor 7 East Pods 200 & 300	\$1,507	—	\$633,966	—	—	—	\$635,473
180	Main Jail – Inmate Shower Repair	\$3,518,825	—	\$1,680,191	\$1,250,000	\$1,250,000	—	\$7,699,016
182	Main Jail – Install Food Ports	—	\$62,430	—	—	—	—	\$62,430
184	Main Jail – Modernize Flush Valves	\$420,059	—	\$967,317	\$1,000,000	—	—	\$2,387,376
185	Main Jail – Reconfigure First Floor Lobby	\$1,471	—	—	\$251,000	—	—	\$252,471
186	Main Jail – Recreation Stair Support Painting	\$9,428	\$284,428	—	—	—	—	\$293,856
190	Main Jail – Rollup Door Security Barriers	—	—	\$258,740	—	—	—	\$258,740
* 552	Main Jail – Security Rollup Doors – Main Entrance	—	—	—	—	\$157,710	—	\$157,710
191	Main Jail – Sewage System Grinder	\$430,475	—	\$589,525	—	—	—	\$1,020,000

* Projects Not Appearing on Previous 5-Year CIP

County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
* 553	Main Jail – West Sewage Ejection Pump Pit Liner	\$230,000	\$170,000	—	—	—	—	\$400,000
* 554	Mental Health Center – Drug Court Treatment Center – Heating, Ventilating, and Air Conditioning (HVAC) Capacity Needs	—	—	—	\$183,340	—	—	\$183,340
194	Morgan Alternative Center – Replace Roof	\$3,447	—	\$223,553	—	—	—	\$227,000
* 555	New Administration Center – Americans with Disabilities Act (ADA) Exterior Path of Travel	—	\$388,180	—	—	—	—	\$388,180
195	New Administration Center – Building Variable Frequency Drives (VFD) for All Fan Systems	\$1,117	—	—	\$548,883	—	—	\$550,000
196	New Administration Center – Correct Main Drain Line in Cafeteria	\$9,109	—	—	\$299,810	—	—	\$308,919
199	New Administration Center – Pedestrian Bridge Repairs	\$1,793	—	\$478,537	—	—	—	\$480,330
206	New Administration Center – Re-use of Raised Floor Area on Ground Floor	\$911	—	\$250,000	—	—	—	\$250,911
203	New Administration Center – Replace Fuel Storage Tank	\$400,000	\$550,000	—	—	—	—	\$950,000
205	New Administration Center – Replace– Repair Condensate Pans	\$1,475	—	—	\$752,415	\$753,890	—	\$1,507,780

* Projects Not Appearing on Previous 5-Year CIP

County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
207	New Administration Center – Security Mitigation Project	\$398,306	—	—	—	\$139,504	—	\$537,810
208	New Parking Garage – Water Proofing	—	\$1,000,000	\$600,000	—	—	—	\$1,600,000
210	Office Building #3 (OB3) – Asbestos Flooring Removal, Carpet Replacement and Minor Remodel	\$475,976	\$852,816	\$1,111,430	\$1,153,347	\$473,468	\$78,507	\$4,145,544
217	Office Building #4 (OB4) – Americans with Disabilities Act (ADA) Improvements	\$11,721	\$350,000	—	—	—	—	\$361,721
218	Old Administration Building – Add Electric Re-Heat	—	\$45,000	—	—	—	—	\$45,000
221	Old Administration Building – Replace Air Handling Units (AHU)	—	\$650,000	—	—	—	—	\$650,000
222	Old Administration Building – Replace or Repair Marble Facade on Building Exterior	\$1,600	—	\$122,650	—	—	—	\$124,250
* 557	Old Administration Building – Safety Railing on Elevator Mechanical Room Roof	—	\$25,000	—	—	—	—	\$25,000
225	Paul F. Hom M.D. Primary Care Facility – Repair Fireproofing in Ceiling	\$15,000	\$500,000	\$500,000	—	—	—	\$1,015,000
228	Paul F. Hom M.D. Primary Care Facility – Replace Flooring	\$552,301	\$450,000	—	—	—	—	\$1,002,301
234	Rio Cosumnes Correctional Center (RCCC) – Booking – Replace Roof	—	—	\$313,260	—	—	—	\$313,260

* Projects Not Appearing on Previous 5-Year CIP

County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
235	Rio Cosumnes Correctional Center (RCCC) – Campus Expansion and Infrastructure Improvements	\$32,553,764	\$36,686,494	\$19,969,730	—	—	—	\$89,209,988
236	Rio Cosumnes Correctional Center (RCCC) – Christopher Boone Facility (CBF) – Replace 12 Rooftop Heating, Ventilating, and Air Conditioning (HVAC) Units	\$1,203	—	\$406,097	—	—	—	\$407,300
237	Rio Cosumnes Correctional Center (RCCC) – Christopher Boone Facility (CBF) – Replace Roof	\$8,904	—	\$465,122	—	—	—	\$474,026
238	Rio Cosumnes Correctional Center (RCCC) – Christopher Boone Facility (CBF) and Stuart Baird Facility (SBF) – Install Food Ports	—	—	\$125,000	—	—	—	\$125,000
239	Rio Cosumnes Correctional Center (RCCC) – Extend Fire Sprinkler System	\$9,387	—	—	\$1,615,540	\$1,000,000	—	\$2,624,927
240	Rio Cosumnes Correctional Center (RCCC) – Farm Quonset – Replace Roof	—	—	\$50,100	—	—	—	\$50,100
241	Rio Cosumnes Correctional Center (RCCC) – Flood Water Prevention Plan	—	—	—	—	\$1,000,000	\$1,324,680	\$2,324,680

* Projects Not Appearing on Previous 5-Year CIP

County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
242	Rio Cosumnes Correctional Center (RCCC) – GH Barracks – Replace Roof	—	\$388,250	—	—	—	—	\$388,250
243	Rio Cosumnes Correctional Center (RCCC) – Kitchen – Connect Main Kitchen to Generator Power	\$31,650	\$176,157	—	—	—	—	\$207,807
244	Rio Cosumnes Correctional Center (RCCC) – Kitchen – Reconfigure and Replace Kitchen Pot Wash Area	\$7,351	\$492,778	—	—	—	—	\$500,129
246	Rio Cosumnes Correctional Center (RCCC) – Kitchen – Replace Refrigeration Rack	\$503,727	\$378,843	—	—	—	—	\$882,570
247	Rio Cosumnes Correctional Center (RCCC) – Kitchen – Replace Roof	—	—	—	\$317,820	—	—	\$317,820
* 558	Rio Cosumnes Correctional Center (RCCC) – Main Kitchen – Food Heated Cabinet	—	\$10,000	—	—	—	—	\$10,000
249	Rio Cosumnes Correctional Center (RCCC) – Re-Entry – Education – Replace Roof	—	—	\$171,720	—	—	—	\$171,720
248	Rio Cosumnes Correctional Center (RCCC) – Rec – Visit Building – Replace Roof	—	—	\$250,750	—	—	—	\$250,750

* Projects Not Appearing on Previous 5-Year CIP

County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
250	Rio Cosumnes Correctional Center (RCCC) – Replace Honor Yard Fence	\$1,807	\$206,000	—	—	—	—	\$207,807
252	Rio Cosumnes Correctional Center (RCCC) – Replace Pyrotonics Fire Alarm System, Phase II	\$1,726,055	\$1,100,000	\$1,044,064	—	—	—	\$3,870,119
254	Rio Cosumnes Correctional Center (RCCC) – Sandra Larson Facility (SLF) – Replace Roof	\$148,328	\$479,639	—	—	—	—	\$627,967
256	Rio Cosumnes Correctional Center (RCCC) – Stuart Baird Facility (SBF) – Replace 12 Rooftop Package Heating, Ventilating, and Air Conditioning (HVAC) Units	\$473	\$559,527	—	—	—	—	\$560,000
257	Rio Cosumnes Correctional Center (RCCC) – Stuart Baird Facility – Replace Roof	\$13,288	\$490,119	—	—	—	—	\$503,407
258	Rio Cosumnes Correctional Center (RCCC) – SVF – Replace Heating, Ventilating, and Air Conditioning (HVAC) Units on Passage Hall	—	\$77,500	—	—	—	—	\$77,500
259	Rio Cosumnes Correctional Center (RCCC) – SVF Corridor – Replace Roof	—	—	\$18,100	—	—	—	\$18,100

* Projects Not Appearing on Previous 5-Year CIP

County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
260	Rio Cosumnes Correctional Center (RCCC) – Trades Building – Replace Roof	—	\$347,810	—	—	—	—	\$347,810
261	Rio Cosumnes Correctional Center (RCCC) – Upgrade Campus Heating, Ventilating, and Air Conditioning (HVAC) Controls	\$68,808	—	\$90,476	\$920,000	—	—	\$1,079,284
* 559	Sheriff Administration Building – Carpet, Paint and Minor Tenant Improvements	—	—	\$500,000	\$500,000	—	—	\$1,000,000
263	Sheriff's North East Sub Station – Create Additional Parking	\$1,783	—	\$170,017	—	—	—	\$171,800
264	Sheriff's North East Sub Station – Install Security Fencing	\$1,135	—	\$98,865	—	—	—	\$100,000
265	Sheriff's North East Sub Station – Install Security Window and Doors	\$1,072	—	\$173,928	—	—	—	\$175,000
* 560	Sheriff's North East Sub Station – Replace 12 Heating, Ventilating, and Air Conditioning (HVAC) Package Units	—	—	\$654,470	—	—	—	\$654,470
267	Sheriff's North East Sub Station – Replace Roof	—	—	\$190,480	—	—	—	\$190,480

* Projects Not Appearing on Previous 5-Year CIP

County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
268	Sheriff's South Sub Station – Building B – Replace Evaporative Cooler to Air Conditioner	\$1,757	—	—	—	\$282,143	—	\$283,900
269	Spink Building – Employee Stairs Modifications	\$7,072	—	\$275,000	—	—	—	\$282,072
* 561	Traffic Ops Building – Install Heating, Ventilating, and Air Conditioning (HVAC) Control System	\$748	—	—	—	\$148,770	—	\$149,518
* 562	Traffic Ops Building – Replace 5 Heating, Ventilating, and Air Conditioning (HVAC) Package Units	\$1,466	—	—	—	—	\$312,600	\$314,066
272	Voter Registration and Elections/Sheriff Office – Security Barrier for Front Counter	—	—	\$109,260	—	—	—	\$109,260
273	Warren E. Thornton Youth Center – Replace Roof	\$5,540	—	\$393,760	—	—	—	\$399,300
* 563	Work Release Facility– Americans with Disabilities Act (ADA) Exterior Path of Travel	—	\$371,050	—	—	—	—	\$371,050
Total		\$47,894,654	\$51,986,144	\$35,330,423	\$11,273,671	\$6,477,355	\$1,715,787	\$154,678,034

* Projects Not Appearing on Previous 5-Year CIP

County Buildings & Capital Construction

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

Proj #	Project Title	Prior Years	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total	Reason Dropped
			2019-20	2020-21	2021-22	2022-23	2023-24		
140	Agricultural Commissioner Building – Add Exterior Lights	\$32,730	—	—	—	—	—	\$32,730	Completed
141	Agricultural Commissioner Building – Americans with Disabilities Act (ADA) Improvements	\$412,530	—	—	—	—	—	\$412,530	Completed
142	Agricultural Commissioner Building – Remodel Restroom	\$20,000	—	—	—	—	—	\$20,000	Completed
144	Animal Care Facility – Replace Interior Doors	\$43,940	—	—	—	—	—	\$43,940	Completed
145	Animal Care Facility – Replace Main Entrance Doors	\$12,920	—	—	—	—	—	\$12,920	Completed
149	B. T. Collins Youth Detention Facility – Central Plant – Chiller Plant Smart Controls	\$220,109	—	—	—	—	—	\$220,109	Completed
147	B. T. Collins Youth Detention Facility – Replace Roof Top Air Handler Unit S1	\$365,000	—	—	—	—	—	\$365,000	Completed
276	B.T. Collins Youth Detention Facility – Visitor’s Center - Add Conference Room to Visitor Center	\$200,002	—	—	—	—	—	\$200,002	Completed
277	B.T. Collins Youth Detention Facility – Water Well Rehabilitation	\$125,000	—	—	—	—	—	\$125,000	Completed
304	Branch Center Complex – Sidewalk Repairs	\$70,000	—	—	—	—	—	\$70,000	Completed
303	Central Plant – Repair Chiller 3 Adaptive Frequency Drive (AFD)	\$81,808	—	—	—	—	—	\$81,808	Completed
153	Conservation Road Warehouse – Modify Heating, Ventilating, and Air Conditioning (HVAC) System	\$60,000	—	—	—	—	—	\$60,000	Completed
279	Coroner Crime Laboratory – Heating Ventilation and Air Conditioning (HVAC) Controls Direct Digital Controls (DDC) Upgrade	\$712,838	—	—	—	—	—	\$712,838	Completed

County Buildings & Capital Construction

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

Proj #	Project Title	Prior Years	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total	Reason Dropped
			2019-20	2020-21	2021-22	2022-23	2023-24		
278	Coroner/Crime Laboratory – Americans with Disabilities Act (ADA) Path of Travel	\$116,230	—	—	—	—	—	\$116,230	Completed
156	Coroner/Crime Laboratory – Replace Roof	\$1,787,190	—	—	—	—	—	\$1,787,190	Completed
280	Department of Technology Building – Central Plant – Replace Liebert Translator	\$94,681	—	—	—	—	—	\$94,681	Completed
158	Department of Technology Building – Central Plant – Replace Moisture Detection System	\$220,000	—	—	—	—	—	\$220,000	Completed
160	Department of Technology Building – Central Plant – Replace Water Heaters	\$175,000	—	—	—	—	—	\$175,000	Completed
162	Department of Technology Building – Replace Sewage Sump Tanks	\$321,319	—	—	—	—	—	\$321,319	Completed
163	Department of Technology Building – Replace Storm Drain and Underdrain Sump Liners	\$694,844	—	—	—	—	—	\$694,844	Completed
164	Ecology Building – Americans with Disabilities Act (ADA) Improvements	\$476,944	—	—	—	—	—	\$476,944	Completed
281	Fleet Services Equipment Shop – Americans with Disabilities Act (ADA) Path of Travel	\$135,500	—	—	—	—	—	\$135,500	Completed
168	General Services Facility – Additional Cooling for Information Technology (IT) Computer Room	\$304,400	—	—	—	—	—	\$304,400	Completed
170	General Services Facility – Re-carpet and Paint	\$41,000	—	—	—	—	—	\$41,000	Completed
171	John M. Price District Attorney Building – Elevator Finishes	\$1,331	—	—	—	—	—	\$1,331	Cancelled
174	John M. Price District Attorney Building – Install Security Barricades at Entry	\$220,109	—	—	—	—	—	\$220,109	Completed

County Buildings & Capital Construction

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

Proj #	Project Title	Prior Years	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total	Reason Dropped
			2019-20	2020-21	2021-22	2022-23	2023-24		
175	John M. Price District Attorney Building – Install Security Film on 141 Window Panes	—	—	—	—	—	—	—	Cancelled
282	John M. Price District Attorney Building – Replace Roof	\$713,998	—	—	—	—	—	\$713,998	Completed
283	Main Jail – Additional Cooling Unit – Cal-ID Room	\$7,849	—	—	—	—	—	\$7,849	Cancelled
179	Main Jail – Dryer Draft Control	\$227,100	—	—	—	—	—	\$227,100	Completed
181	Main Jail – Install Automatic Isolation Valves on Hydronic Heating and Cooling System	\$149,307	—	—	—	—	—	\$149,307	Completed
183	Main Jail – Install Safety Screening	\$4,041,534	—	—	—	—	—	\$4,041,534	Completed
284	Main Jail – Parking Lot Resurface	\$55,000	—	—	—	—	—	\$55,000	Completed
285	Main Jail – Phase 2 Camera Install	\$2,006,928	—	—	—	—	—	\$2,006,928	Completed
286	Main Jail – Replace Broken Etched Lobby Glass	\$89,380	—	—	—	—	—	\$89,380	Completed
187	Main Jail – Replace Housing Cell Noise Level Monitoring System	\$4,446,259	—	—	—	—	—	\$4,446,259	Completed
188	Main Jail – Replace Kitchen Flight Wash Machine	\$256,245	—	—	—	—	—	\$256,245	Completed
189	Main Jail – Replace Walk-In Refrigeration Systems	\$808,871	—	—	—	—	—	\$808,871	Completed
287	Main Jail – Water Booster System 1&2 Replacement	\$1,735,307	—	—	—	—	—	\$1,735,307	Completed
305	Main Jail – West Sewage Pump Pit Repairs	\$400,000	—	—	—	—	—	\$400,000	Completed
288	Material Test Lab – Install Exhaust Fan	\$171,724	—	—	—	—	—	\$171,724	Completed
192	Mental Health Center – Replace 5 Rooftop Heating, Ventilating, and Air Conditioning (HVAC) Units	\$335,440	—	—	—	—	—	\$335,440	Completed
193	Mental Health Center – Replace Heating Boilers	\$332,800	—	—	—	—	—	\$332,800	Completed

County Buildings & Capital Construction

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

Proj #	Project Title	Prior Years	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total	Reason Dropped
			2019-20	2020-21	2021-22	2022-23	2023-24		
197	New Administration Center – Department of Finance Security Upgrades	\$895,400	—	—	—	—	—	\$895,400	Completed
202	New Administration Center – Replace 7th Floor Mini-Split Air Conditioner	\$45,000	—	—	—	—	—	\$45,000	Completed
204	New Administration Center – Replace Pond Fountain Risers	\$148,000	—	—	—	—	—	\$148,000	Completed
289	New Parking Garage – Emergency Lighting System Repairs	\$45,000	—	—	—	—	—	\$45,000	Completed
209	Office Building #3 (OB3) – Americans with Disabilities Act (ADA) Improvements	\$984,908	—	—	—	—	—	\$984,908	Completed
211	Office Building #3 (OB3) – Remodel Breakroom	—	—	—	—	—	—	—	Cancelled
212	Office Building #3 (OB3) – Remodel Interview Room	—	—	—	—	—	—	—	Cancelled
213	Office Building #3 (OB3) – Remodel Interview/Playroom	—	—	—	—	—	—	—	Cancelled
214	Office Building #3 (OB3) – Remodel Shared Conference Room	—	—	—	—	—	—	—	Cancelled
215	Office Building #3 (OB3) – Remodel Stairwell	—	—	—	—	—	—	—	Cancelled
216	Office Building #3 (OB3) – Replace Outside Air Dampers	\$4,803	—	—	—	—	—	\$4,803	Completed
290	Office Building 3 (OB3) - Renovation	\$923,799	—	—	—	—	—	\$923,799	Cancelled
291	Office Building 3 (OB3) – Upgrade Elevators	\$577,335	—	—	—	—	—	\$577,335	Completed
292	Old Administration Building – Americans with Disabilities Act (ADA) Path of Travel	\$38,720	—	—	—	—	—	\$38,720	Completed
219	Old Administration Building – Evaluate and Install Emergency Egress Lighting	\$505,072	—	—	—	—	—	\$505,072	Completed

County Buildings & Capital Construction

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

Proj #	Project Title	Prior Years	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total	Reason Dropped
			2019-20	2020-21	2021-22	2022-23	2023-24		
223	Paul F. Hom M.D. Primary Care Facility – Add Isolation Valves to Heating Water Lines on Variable Air Volume (VAV) and Constant Air Volume (CAV) Boxes	\$115,000	—	—	—	—	—	\$115,000	Completed
293	Paul F. Hom M.D. Primary Care Facility – Install Ultra Violet (UV) Germicidal Lighting	\$580,000	—	—	—	—	—	\$580,000	Completed
224	Paul F. Hom M.D. Primary Care Facility – Refrigerator Alarm	\$13,440	—	—	—	—	—	\$13,440	Completed
226	Paul F. Hom M.D. Primary Care Facility – Replace 5 Rooftop Heating, Ventilating, and Air Conditioning (HVAC) Units	\$1,381,174	—	—	—	—	—	\$1,381,174	Completed
227	Paul F. Hom M.D. Primary Care Facility – Replace Direct Digital Control (DDC) System	\$150,693	—	—	—	—	—	\$150,693	Completed
229	Paul F. Hom M.D. Primary Care Facility – Replace Roof	\$850,340	—	—	—	—	—	\$850,340	Completed
230	Public Parking Garage - Repair Storm Sump Pump Pit Liner	\$38,247	—	—	—	—	—	\$38,247	Completed
231	Regional Parks & Recreation – Renovate Restroom and Showers	\$1,262,878	—	—	—	—	—	\$1,262,878	Completed
294	Rio Cosumnes Correctional Center (RCCC) – 69 Kilovolt (kV) Electrical Substation	\$4,955,289	—	—	—	—	—	\$4,955,289	Completed
232	Rio Cosumnes Correctional Center (RCCC) – Administration – Replace 15 Rooftop Heating, Ventilating, and Air Conditioning (HVAC) Units	\$480,500	—	—	—	—	—	\$480,500	Completed
233	Rio Cosumnes Correctional Center (RCCC) – Administration – Replace Roof	\$294,930	—	—	—	—	—	\$294,930	Completed
245	Rio Cosumnes Correctional Center (RCCC) – Kitchen – Replace Make-Up Air Units	\$332,701	—	—	—	—	—	\$332,701	Completed

County Buildings & Capital Construction

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

Proj #	Project Title	Prior Years	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total	Reason Dropped
			2019-20	2020-21	2021-22	2022-23	2023-24		
295	Rio Cosumnes Correctional Center (RCCC) – Replace Diesel Fire Pump	\$700,072	—	—	—	—	—	\$700,072	Completed
251	Rio Cosumnes Correctional Center (RCCC) – Replace Kitchen Steam Boilers	\$554,356	—	—	—	—	—	\$554,356	Completed
253	Rio Cosumnes Correctional Center (RCCC) – Road Repairs	\$100,000	—	—	—	—	—	\$100,000	Completed
255	Rio Cosumnes Correctional Center (RCCC) – Sandra Larson Facility (SLF) – Roof Drainage System	\$25,000	—	—	—	—	—	\$25,000	Completed
262	Rio Cosumnes Correctional Center (RCCC) – Water Distribution System	\$32,885	—	—	—	—	—	\$32,885	Cancelled
296	Riverwalk Way – Roof Replacements	\$553,440	—	—	—	—	—	\$553,440	Completed
297	Sheriff's Administration Building - Elevator New Carpet and Paneling	\$124,870	—	—	—	—	—	\$124,870	Completed
298	Sheriff's Administration Building – Elevator Upgrades	\$316,412	—	—	—	—	—	\$316,412	Completed
299	Sheriff's Administration Building – Replace Fire Alarm System	\$909,916	—	—	—	—	—	\$909,916	Completed
300	Sheriff's North East Sub Station – Americans with Disabilities Act (ADA) Path of Travel	\$110,240	—	—	—	—	—	\$110,240	Completed
266	Sheriff's North East Sub Station – Lockers Addition	—	—	—	—	—	—	—	Cancelled
270	Spink Building – Replace Heating, Ventilating, and Air Conditioning (HVAC) Units	\$512,000	—	—	—	—	—	\$512,000	Cancelled
271	Spink Building – Second Floor Tenant Improvements	\$225,000	—	—	—	—	—	\$225,000	Completed
301	Transportation/Building Inspection – Renovation and Reconfigure	\$177,160	—	—	—	—	—	\$177,160	Completed

County Buildings & Capital Construction

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

Proj #	Project Title	Prior Years	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total	Reason Dropped
			2019-20	2020-21	2021-22	2022-23	2023-24		
302	Voter Registration and Elections/Sheriff Office – Americans with Disabilities Act (ADA) Path of Travel	\$65,220	—	—	—	—	—	\$65,220	Completed
274	Water Resources Office/ Warehouse – Replace Heating, Ventilating, and Air Conditioning (HVAC) Units	\$44,800	—	—	—	—	—	\$44,800	Completed
275	Williamson Drive – Road Repairs	\$21,154	—	—	—	—	—	\$21,154	Cancelled
Total	Total	\$41,818,921	—	—	—	—	—	\$41,818,921	

County Buildings & Capital Construction

Agricultural Commissioner Building Replace Chiller

Project 143

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

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2023

Estimated Project Costs: \$282,012

Project Description: This project will replace the two chillers, which are reaching the end of their useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$1,834	—	—	—	\$197,764	—	\$199,598
Project Management/Design (In-House)	\$389	—	—	—	\$41,978	—	\$42,367
Project Management/Design (Consultant)	\$142	—	—	—	\$15,261	—	\$15,403
Construction Fees and Services	\$170	—	—	—	\$18,313	—	\$18,483
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$56	—	—	—	\$6,105	—	\$6,161
Total	\$2,591	—	—	—	\$279,421	—	\$282,012

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$2,591	—	—	—	\$279,421	—	\$282,012
Total	\$2,591	—	—	—	\$279,421	—	\$282,012

Project Analysis

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

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

Project 146

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

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2023

Estimated Project Costs: \$130,000

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

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$831	—	—	—	\$91,178	—	\$92,009
Project Management/Design (In-House)	\$176	—	—	—	\$19,354	—	\$19,530
Project Management/Design (Consultant)	\$64	—	—	—	\$7,036	—	\$7,100
Construction Fees and Services	\$77	—	—	—	\$8,443	—	\$8,520
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$26	—	—	—	\$2,815	—	\$2,841
Total	\$1,174	—	—	—	\$128,826	—	\$130,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$1,174	—	—	—	\$128,826	—	\$130,000
Total	\$1,174	—	—	—	\$128,826	—	\$130,000

Project Analysis

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

County Buildings & Capital Construction

B. T. Collins Youth Detention Facility – Repair Swimming Pool and Replace Filtration Equipment

Project 548

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

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$236,790

Project Description: This project will repair and refinish the deteriorating plaster finish on the swimming pool. The project will also replace the pool filtration equipment and associated plumbing that has reached the end of its useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$167,591	—	—	—	\$167,591
Project Management/Design (In-House)	—	—	\$35,573	—	—	—	\$35,573
Project Management/Design (Consultant)	—	—	\$12,933	—	—	—	\$12,933
Construction Fees and Services	—	—	\$15,519	—	—	—	\$15,519
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	\$5,174	—	—	—	\$5,174
Total	—	—	\$236,790	—	—	—	\$236,790

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	—	\$236,790	—	—	—	\$236,790
Total	—	—	\$236,790	—	—	—	\$236,790

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 – Replace Roof Top Air Handling Units One and Two

Project 148

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

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2022

Estimated Project Costs: \$710,000

Project Description: This project will replace the roof top air handling units, which are reaching the end of their useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	\$502,513	—	—	\$502,513
Project Management/Design (In-House)	—	—	—	\$106,665	—	—	\$106,665
Project Management/Design (Consultant)	—	—	—	\$38,778	—	—	\$38,778
Construction Fees and Services	—	—	—	\$46,533	—	—	\$46,533
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$15,511	—	—	\$15,511
Total	—	—	—	\$710,000	—	—	\$710,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	—	—	\$710,000	—	—	\$710,000
Total	—	—	—	\$710,000	—	—	\$710,000

Project Analysis

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

County Buildings & Capital Construction

Building #4 McClellan – Replace Roof

Project 150

Project Address: 3331 Peacekeeper Way, Sacramento, CA 95652

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2022

Estimated Project Costs: \$93,850

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

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	\$66,424	—	—	\$66,424
Project Management/Design (In-House)	—	—	—	\$14,099	—	—	\$14,099
Project Management/Design (Consultant)	—	—	—	\$5,126	—	—	\$5,126
Construction Fees and Services	—	—	—	\$6,151	—	—	\$6,151
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$2,050	—	—	\$2,050
Total	—	—	—	\$93,850	—	—	\$93,850

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	—	—	\$93,850	—	—	\$93,850
Total	—	—	—	\$93,850	—	—	\$93,850

Project Analysis

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

Central Plant – Repair Cooling Towers

Project 151

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2011

Estimated Completion Date: 2021

Estimated Project Costs: \$3,023,503

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

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$1,145,830	\$121,934	\$872,871	—	—	—	\$2,140,635
Project Management/Design (In-House)	\$242,217	\$25,882	\$185,278	—	—	—	\$453,377
Project Management/Design (Consultant)	\$88,422	\$9,409	\$67,358	—	—	—	\$165,189
Construction Fees and Services	\$106,109	\$11,291	\$80,829	—	—	—	\$198,229
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$35,365	\$3,764	\$26,944	—	—	—	\$66,073
Total	\$1,617,943	\$172,280	\$1,233,280	—	—	—	\$3,023,503

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$1,617,943	\$172,280	\$1,233,280	—	—	—	\$3,023,503
Total	\$1,617,943	\$172,280	\$1,233,280	—	—	—	\$3,023,503

Project Analysis

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

County Buildings & Capital Construction

Central Plant – Repair Underground Hot Water Lines

Project 152

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2012

Estimated Completion Date: 2020

Estimated Project Costs: \$3,958,279

Project Description: This project will replace a section of the underground hot water heating lines that provide hydronic heating water to the State Courthouse located at 720 9th Street and the Department of Technology facility located at 799 G Street.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$2,093,763	\$707,764	—	—	—	—	\$2,801,527
Project Management/Design (In-House)	\$444,428	\$150,232	—	—	—	—	\$594,660
Project Management/Design (Consultant)	\$161,572	\$54,617	—	—	—	—	\$216,189
Construction Fees and Services	\$193,886	\$65,540	—	—	—	—	\$259,426
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$64,630	\$21,847	—	—	—	—	\$86,477
Total	\$2,958,279	\$1,000,000	—	—	—	—	\$3,958,279

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$2,958,279	\$1,000,000	—	—	—	—	\$3,958,279
Total	\$2,958,279	\$1,000,000	—	—	—	—	\$3,958,279

Project Analysis

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

Conservation Road Warehouse – Replace Roof

Project 154

Project Address: 9675 Conservation Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$163,920

Project Description: This project will replace the roof, which is reaching the end of its useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$116,017	—	—	—	\$116,017
Project Management/Design (In-House)	—	—	\$24,626	—	—	—	\$24,626
Project Management/Design (Consultant)	—	—	\$8,953	—	—	—	\$8,953
Construction Fees and Services	—	—	\$10,743	—	—	—	\$10,743
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	\$3,581	—	—	—	\$3,581
Total	—	—	\$163,920	—	—	—	\$163,920

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	—	\$163,920	—	—	—	\$163,920
Total	—	—	\$163,920	—	—	—	\$163,920

Project Analysis

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

County Buildings & Capital Construction

Coroner/Crime Laboratory – Replace Cooling Towers

Project 556

Project Address: 4800 Broadway, Sacramento, CA 95820

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$317,627

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

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$437	—	\$224,368	—	—	—	\$224,805
Project Management/Design (In-House)	\$93	—	\$47,625	—	—	—	\$47,718
Project Management/Design (Consultant)	\$34	—	\$17,314	—	—	—	\$17,348
Construction Fees and Services	\$40	—	\$20,777	—	—	—	\$20,817
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$13	—	\$6,926	—	—	—	\$6,939
Total	\$617	—	\$317,010	—	—	—	\$317,627

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$617	—	\$317,010	—	—	—	\$317,627
Total	\$617	—	\$317,010	—	—	—	\$317,627

Project Analysis

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

Coroner/Crime Laboratory – Replace Fire Alarm

Project 155

Project Address: 4800 Broadway, Sacramento, CA 95820

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2020

Estimated Project Costs: \$1,002,415

Project Description: This project will replace the Fire Alarm System with a new non-proprietary system. The current system was installed in 1997 with the original construction and is obsolete. Parts and technical support are difficult to find.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$567,920	\$141,553	—	—	—	—	\$709,473
Project Management/Design (In-House)	\$120,548	\$30,046	—	—	—	—	\$150,594
Project Management/Design (Consultant)	\$43,826	\$10,923	—	—	—	—	\$54,749
Construction Fees and Services	\$52,590	\$13,108	—	—	—	—	\$65,698
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$17,531	\$4,370	—	—	—	—	\$21,901
Total	\$802,415	\$200,000	—	—	—	—	\$1,002,415

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$802,415	\$200,000	—	—	—	—	\$1,002,415
Total	\$802,415	\$200,000	—	—	—	—	\$1,002,415

Project Analysis

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

County Buildings & Capital Construction

Department of Technology Building – Central Plant – Chiller Smart Controls

Project 157

Project Address: 799 G Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2014

Estimated Completion Date: 2020

Estimated Project Costs: \$750,000

Project Description: This project will upgrade the chilled water system controls and piping, including optimized equipment settings, to improve the chiller plant efficiency and save energy.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$1,038	\$529,786	—	—	—	—	\$530,824
Project Management/Design (In-House)	\$220	\$112,454	—	—	—	—	\$112,674
Project Management/Design (Consultant)	\$80	\$40,883	—	—	—	—	\$40,963
Construction Fees and Services	\$96	\$49,059	—	—	—	—	\$49,155
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$32	\$16,352	—	—	—	—	\$16,384
Total	\$1,466	\$748,534	—	—	—	—	\$750,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$1,466	\$748,534	—	—	—	—	\$750,000
Total	\$1,466	\$748,534	—	—	—	—	\$750,000

Project Analysis

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

County Buildings & Capital Construction

Department of Technology Building Central Plant Replace or Repair Cooling Towers

Project 159

Project Address: 799 G Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2020

Estimated Project Costs: \$850,000

Project Description: This project will evaluate the most economical solution to either repair or replace the cooling towers at 799 G Street. The cooling tower was installed with the original construction in 1997. The galvanizing has etched off the interior wall and the gaskets between the panels are deteriorating.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$70,921	\$530,679	—	—	—	—	\$601,600
Project Management/Design (In-House)	\$15,054	\$112,643	—	—	—	—	\$127,697
Project Management/Design (Consultant)	\$5,473	\$40,952	—	—	—	—	\$46,425
Construction Fees and Services	\$6,567	\$49,142	—	—	—	—	\$55,709
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$2,190	\$16,379	—	—	—	—	\$18,569
Total	\$100,205	\$749,795	—	—	—	—	\$850,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$100,205	\$749,795	—	—	—	—	\$850,000
Total	\$100,205	\$749,795	—	—	—	—	\$850,000

Project Analysis

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

County Buildings & Capital Construction

**Department of Technology Building Replace Liebert UPS System
Modules**

Project 161

Project Address: 799 G Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2020

Estimated Project Costs: \$1,200,000

Project Description: This project will replace the current Uninterrupted Power Source (UPS) system that was installed in 1997 with a new, more efficient UPS system.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$354,877	\$494,440	—	—	—	—	\$849,317
Project Management/Design (In-House)	\$75,327	\$104,951	—	—	—	—	\$180,278
Project Management/Design (Consultant)	\$27,385	\$38,155	—	—	—	—	\$65,540
Construction Fees and Services	\$32,862	\$45,786	—	—	—	—	\$78,648
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$10,955	\$15,262	—	—	—	—	\$26,217
Total	\$501,406	\$698,594	—	—	—	—	\$1,200,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$501,406	\$698,594	—	—	—	—	\$1,200,000
Total	\$501,406	\$698,594	—	—	—	—	\$1,200,000

Project Analysis

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

**Facilities Maintenance & Operations Americans with Disabilities Act
(ADA) Front Entrance Improvements**

Project 165

Project Address: 4000 Bradshaw Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2014

Estimated Completion Date: 2023

Estimated Project Costs: \$252,967

Project Description: This project addresses ADA requirements for facility access from the parking lot to the reception counter.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$6,613	—	—	—	\$172,428	—	\$179,041
Project Management/Design (In-House)	\$1,404	—	—	—	\$36,600	—	\$38,004
Project Management/Design (Consultant)	\$510	—	—	—	\$13,306	—	\$13,816
Construction Fees and Services	\$613	—	—	—	\$15,967	—	\$16,580
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$204	—	—	—	\$5,322	—	\$5,526
Total	\$9,344	—	—	—	\$243,623	—	\$252,967

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$9,344	—	—	—	\$243,623	—	\$252,967
Total	\$9,344	—	—	—	\$243,623	—	\$252,967

Project Analysis

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

County Buildings & Capital Construction

Facilities Maintenance & Operations – Replace Roof

Project 166

Project Address: 4000 Bradshaw Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2022

Estimated Project Costs: \$278,450

Project Description: This project will replace the roof, which is reaching the end of its useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	\$197,077	—	—	\$197,077
Project Management/Design (In-House)	—	—	—	\$41,832	—	—	\$41,832
Project Management/Design (Consultant)	—	—	—	\$15,208	—	—	\$15,208
Construction Fees and Services	—	—	—	\$18,250	—	—	\$18,250
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$6,083	—	—	\$6,083
Total	—	—	—	\$278,450	—	—	\$278,450

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	—	—	\$278,450	—	—	\$278,450
Total	—	—	—	\$278,450	—	—	\$278,450

Project Analysis

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

County Buildings & Capital Construction

Fleet Services Equipment Shop – Repair Skylight Leak Issues

Project 549

Project Address: 9861 Conservation Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2019

Estimated Project Costs: \$36,231

Project Description: This project will repair the skylights that leak during rains and create safety hazard within the equipment shop for the workers.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$4,410	\$21,233	—	—	—	—	\$25,643
Project Management/Design (In-House)	\$936	\$4,507	—	—	—	—	\$5,443
Project Management/Design (Consultant)	\$340	\$1,639	—	—	—	—	\$1,979
Construction Fees and Services	\$408	\$1,966	—	—	—	—	\$2,374
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$137	\$655	—	—	—	—	\$792
Total	\$6,231	\$30,000	—	—	—	—	\$36,231

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$6,231	\$30,000	—	—	—	—	\$36,231
Total	\$6,231	\$30,000	—	—	—	—	\$36,231

Project Analysis

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

County Buildings & Capital Construction

Fleet Services Warehouse – Replace Roof

Project 167

Project Address: 9861 Conservation Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2021

Estimated Project Costs: \$191,400

Project Description: This project will replace the roof, which is reaching the end of its useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$1,830	—	\$133,636	—	—	—	\$135,466
Project Management/Design (In-House)	\$388	—	\$28,366	—	—	—	\$28,754
Project Management/Design (Consultant)	\$141	—	\$10,313	—	—	—	\$10,454
Construction Fees and Services	\$169	—	\$12,375	—	—	—	\$12,544
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$57	—	\$4,125	—	—	—	\$4,182
Total	\$2,585	—	\$188,815	—	—	—	\$191,400

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$2,585	—	\$188,815	—	—	—	\$191,400
Total	\$2,585	—	\$188,815	—	—	—	\$191,400

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 (ADA) Upgrades

Project 169

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

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$550,000

Project Description: This project will provide an accessible path of travel from parking lot to facility, signage and restroom improvements.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$389,270	—	—	—	—	\$389,270
Project Management/Design (In-House)	—	\$82,628	—	—	—	—	\$82,628
Project Management/Design (Consultant)	—	\$30,039	—	—	—	—	\$30,039
Construction Fees and Services	—	\$36,047	—	—	—	—	\$36,047
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$12,016	—	—	—	—	\$12,016
Total	—	\$550,000	—	—	—	—	\$550,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	\$550,000	—	—	—	—	\$550,000
Total	—	\$550,000	—	—	—	—	\$550,000

Project Analysis

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

County Buildings & Capital Construction

General Services Facility Replace Old Heating, Ventilating, and Air Conditioning (HVAC) Units

Project 550

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

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$513,480

Project Description: This project will replace the old rooftop HVAC package units that serve the computer room, which has reached the end of its useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$363,423	—	—	—	—	\$363,423
Project Management/Design (In-House)	—	\$77,141	—	—	—	—	\$77,141
Project Management/Design (Consultant)	—	\$28,045	—	—	—	—	\$28,045
Construction Fees and Services	—	\$33,653	—	—	—	—	\$33,653
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$11,218	—	—	—	—	\$11,218
Total	—	\$513,480	—	—	—	—	\$513,480

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	\$513,480	—	—	—	—	\$513,480
Total	—	\$513,480	—	—	—	—	\$513,480

Project Analysis

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

County Buildings & Capital Construction

John M. Price District Attorney Building – Emergency Generator Replacement and Upgrade

Project 172

Project Address: 901 G Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2007

Estimated Completion Date: 2021

Estimated Project Costs: \$611,217

Project Description: The existing emergency generator is at the end of its serviceable life. It is difficult to maintain because parts are unavailable.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$217,083	—	\$215,514	—	—	—	\$432,597
Project Management/Design (In-House)	\$46,079	—	\$45,745	—	—	—	\$91,824
Project Management/Design (Consultant)	\$16,752	—	\$16,631	—	—	—	\$33,383
Construction Fees and Services	\$20,102	—	\$19,957	—	—	—	\$40,059
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$6,701	—	\$6,653	—	—	—	\$13,354
Total	\$306,717	—	\$304,500	—	—	—	\$611,217

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$306,717	—	\$304,500	—	—	—	\$611,217
Total	\$306,717	—	\$304,500	—	—	—	\$611,217

Project Analysis

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

County Buildings & Capital Construction

John M. Price District Attorney Building – Fire Alarm System Upgrades

Project 173

Project Address: 901 G Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2022

Estimated Project Costs: \$780,000

Project Description: This project will upgrade the Fire Alarm System to meet the new code requirements.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$555	—	—	\$551,501	—	—	\$552,056
Project Management/Design (In-House)	\$118	—	—	\$117,063	—	—	\$117,181
Project Management/Design (Consultant)	\$43	—	—	\$42,558	—	—	\$42,601
Construction Fees and Services	\$51	—	—	\$51,070	—	—	\$51,121
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$17	—	—	\$17,024	—	—	\$17,041
Total	\$784	—	—	\$779,216	—	—	\$780,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$784	—	—	\$779,216	—	—	\$780,000
Total	\$784	—	—	\$779,216	—	—	\$780,000

Project Analysis

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

County Buildings & Capital Construction

John M. Price District Attorney Building – Replace Boiler

Project 551

Project Address: 901 G Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$231,440

Project Description: This project will replace the boiler, which has reached the end of its useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$163,805	—	—	—	—	\$163,805
Project Management/Design (In-House)	—	\$34,770	—	—	—	—	\$34,770
Project Management/Design (Consultant)	—	\$12,641	—	—	—	—	\$12,641
Construction Fees and Services	—	\$15,169	—	—	—	—	\$15,169
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$5,055	—	—	—	—	\$5,055
Total	—	\$231,440	—	—	—	—	\$231,440

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	\$231,440	—	—	—	—	\$231,440
Total	—	\$231,440	—	—	—	—	\$231,440

Project Analysis

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

County Buildings & Capital Construction

John M. Price District Attorney Building – Replace Carpet Throughout Facility

Project 176

Project Address: 901 G Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2014

Estimated Completion Date: 2023

Estimated Project Costs: \$1,243,058

Project Description: This project replaces carpet throughout the facility and removes floor tile, tile mastic and baseboard adhesives containing asbestos

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$2,164	—	—	\$438,814	\$438,814	—	\$879,792
Project Management/Design (In-House)	\$459	—	—	\$93,144	\$93,144	—	\$186,747
Project Management/Design (Consultant)	\$167	—	—	\$33,863	\$33,863	—	\$67,893
Construction Fees and Services	\$200	—	—	\$40,635	\$40,635	—	\$81,470
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$68	—	—	\$13,544	\$13,544	—	\$27,156
Total	\$3,058	—	—	\$620,000	\$620,000	—	\$1,243,058

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$3,058	—	—	\$620,000	\$620,000	—	\$1,243,058
Total	\$3,058	—	—	\$620,000	\$620,000	—	\$1,243,058

Project Analysis

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

Main Jail – Add Locking Food Ports on Floor 7 East Pods 200 & 300

Project 177

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2014

Estimated Completion Date: 2021

Estimated Project Costs: \$635,473

Project Description: This project installs locking food ports on the housing cell doors on Floor 7 East Pods 200 and 300. Main Jail operational changes in inmate housing locations necessitate this project.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$1,067	—	\$448,699	—	—	—	\$449,766
Project Management/Design (In-House)	\$226	—	\$95,242	—	—	—	\$95,468
Project Management/Design (Consultant)	\$82	—	\$34,625	—	—	—	\$34,707
Construction Fees and Services	\$99	—	\$41,550	—	—	—	\$41,649
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$33	—	\$13,850	—	—	—	\$13,883
Total	\$1,507	—	\$633,966	—	—	—	\$635,473

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$1,507	—	\$633,966	—	—	—	\$635,473
Total	\$1,507	—	\$633,966	—	—	—	\$635,473

Project Analysis

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

County Buildings & Capital Construction

Main Jail – Inmate Shower Repair

Project 180

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2004

Estimated Completion Date: 2023

Estimated Project Costs: \$7,699,016

Project Description: The showers at the Main Jail began to have problems shortly after completion of the facility in 1989. The major issue is that the shower drains were not properly connected to the sewer. The Construction Standards Authority (CSA) and Environmental Health mandated that the showers be compliant with current code. The CSA consented to phasing the repair and replacement until all showers are upgraded.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$2,490,498	—	\$1,189,179	\$884,706	\$884,706	—	\$5,449,089
Project Management/Design (In-House)	\$528,640	—	\$252,418	\$187,790	\$187,790	—	\$1,156,638
Project Management/Design (Consultant)	\$192,188	—	\$91,767	\$68,271	\$68,271	—	\$420,497
Construction Fees and Services	\$230,624	—	\$110,120	\$81,925	\$81,925	—	\$504,594
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$76,875	—	\$36,707	\$27,308	\$27,308	—	\$168,198
Total	\$3,518,825	—	\$1,680,191	\$1,250,000	\$1,250,000	—	\$7,699,016

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$3,518,825	—	\$1,680,191	\$1,250,000	\$1,250,000	—	\$7,699,016
Total	\$3,518,825	—	\$1,680,191	\$1,250,000	\$1,250,000	—	\$7,699,016

Project Analysis

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

Main Jail – Install Food Ports

Project 182

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2020

Estimated Project Costs: \$62,430

Project Description: This project will add food ports on 8 West 400 pod and 7 West 400 pod cell doors. Total Separation and Administrative Segregation inmates are housed in these locations. It would help ensure officer safety when delivering food to inmates.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$44,186	—	—	—	—	\$44,186
Project Management/Design (In-House)	—	\$9,379	—	—	—	—	\$9,379
Project Management/Design (Consultant)	—	\$3,410	—	—	—	—	\$3,410
Construction Fees and Services	—	\$4,092	—	—	—	—	\$4,092
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$1,363	—	—	—	—	\$1,363
Total	—	\$62,430	—	—	—	—	\$62,430

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	\$62,430	—	—	—	—	\$62,430
Total	—	\$62,430	—	—	—	—	\$62,430

Project Analysis

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

County Buildings & Capital Construction

Main Jail – Modernize Flush Valves

Project 184

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2005

Estimated Completion Date: 2022

Estimated Project Costs: \$2,387,376

Project Description: The existing flush valves are not able to withstand the excess water pressure used with Main Jail operations. This project will replace flush valves in phases to best minimize the impact of the project on jail operations.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$297,303	—	\$684,632	\$707,765	—	—	\$1,689,700
Project Management/Design (In-House)	\$63,106	—	\$145,322	\$150,232	—	—	\$358,660
Project Management/Design (Consultant)	\$22,942	—	\$52,832	\$54,617	—	—	\$130,391
Construction Fees and Services	\$27,531	—	\$63,398	\$65,540	—	—	\$156,469
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$9,177	—	\$21,133	\$21,846	—	—	\$52,156
Total	\$420,059	—	\$967,317	\$1,000,000	—	—	\$2,387,376

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$420,059	—	\$967,317	\$1,000,000	—	—	\$2,387,376
Total	\$420,059	—	\$967,317	\$1,000,000	—	—	\$2,387,376

Project Analysis

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

Main Jail – Reconfigure First Floor Lobby

Project 185

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2015

Estimated Completion Date: 2022

Estimated Project Costs: \$252,471

Project Description: The project addresses the need of the Sheriff’s Department to maintain security control of the first floor lobby while providing the public access to restrooms and courtrooms.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$1,041	—	—	\$177,649	—	—	\$178,690
Project Management/Design (In-House)	\$221	—	—	\$37,708	—	—	\$37,929
Project Management/Design (Consultant)	\$80	—	—	\$13,709	—	—	\$13,789
Construction Fees and Services	\$96	—	—	\$16,451	—	—	\$16,547
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$33	—	—	\$5,483	—	—	\$5,516
Total	\$1,471	—	—	\$251,000	—	—	\$252,471

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$1,471	—	—	\$251,000	—	—	\$252,471
Total	\$1,471	—	—	\$251,000	—	—	\$252,471

Project Analysis

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

Main Jail – Recreation Stair Support Painting

Project 186

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2015

Estimated Completion Date: 2020

Estimated Project Costs: \$293,856

Project Description: This project will repair and/or mitigate the corrosion on the metal supports for the stairs leading to the outdoor recreation areas.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$6,673	\$201,308	—	—	—	—	\$207,981
Project Management/Design (In-House)	\$1,416	\$42,730	—	—	—	—	\$44,146
Project Management/Design (Consultant)	\$515	\$15,535	—	—	—	—	\$16,050
Construction Fees and Services	\$618	\$18,641	—	—	—	—	\$19,259
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$206	\$6,214	—	—	—	—	\$6,420
Total	\$9,428	\$284,428	—	—	—	—	\$293,856

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$9,428	\$284,428	—	—	—	—	\$293,856
Total	\$9,428	\$284,428	—	—	—	—	\$293,856

Project Analysis

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

Main Jail – Rollup Door Security Barriers

Project 190

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$258,740

Project Description: This project will add a security barrier at the exterior of the West and East roll up doors to the vehicle sally port, which will prevent unauthorized vehicles from entering.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$183,127	—	—	—	\$183,127
Project Management/Design (In-House)	—	—	\$38,871	—	—	—	\$38,871
Project Management/Design (Consultant)	—	—	\$14,132	—	—	—	\$14,132
Construction Fees and Services	—	—	\$16,958	—	—	—	\$16,958
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	\$5,652	—	—	—	\$5,652
Total	—	—	\$258,740	—	—	—	\$258,740

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	—	\$258,740	—	—	—	\$258,740
Total	—	—	\$258,740	—	—	—	\$258,740

Project Analysis

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

County Buildings & Capital Construction

Main Jail – Security Rollup Doors – Main Entrance

Project 552

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2023

Estimated Project Costs: \$157,710

Project Description: This project will add a security rollup doors at front entrance doors to increase security of building.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	\$111,621	—	\$111,621
Project Management/Design (In-House)	—	—	—	—	\$23,693	—	\$23,693
Project Management/Design (Consultant)	—	—	—	—	\$8,614	—	\$8,614
Construction Fees and Services	—	—	—	—	\$10,336	—	\$10,336
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$3,446	—	\$3,446
Total	—	—	—	—	\$157,710	—	\$157,710

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	—	—	—	\$157,710	—	\$157,710
Total	—	—	—	—	\$157,710	—	\$157,710

Project Analysis

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

Main Jail – Sewage System Grinder

Project 191

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2021

Estimated Project Costs: \$1,020,000

Project Description: This project will install a Sewage System Grinder to prevent sheets and clothing from entering the sewer and causing clogging at the City’s and Regional Sanitation District’s pumping stations.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$304,675	—	\$417,245	—	—	—	\$721,920
Project Management/Design (In-House)	\$64,671	—	\$88,566	—	—	—	\$153,237
Project Management/Design (Consultant)	\$23,511	—	\$32,198	—	—	—	\$55,709
Construction Fees and Services	\$28,213	—	\$38,637	—	—	—	\$66,850
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$9,405	—	\$12,879	—	—	—	\$22,284
Total	\$430,475	—	\$589,525	—	—	—	\$1,020,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$430,475	—	\$589,525	—	—	—	\$1,020,000
Total	\$430,475	—	\$589,525	—	—	—	\$1,020,000

Project Analysis

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

County Buildings & Capital Construction

Main Jail – West Sewage Ejection Pump Pit Liner

Project 553

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$400,000

Project Description: This project will repair the failed pit liner to prevent ground water, rocks and debris from entering the west sewage ejection pump.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$162,786	\$120,320	—	—	—	—	\$283,106
Project Management/Design (In-House)	\$34,553	\$25,539	—	—	—	—	\$60,092
Project Management/Design (Consultant)	\$12,562	\$9,285	—	—	—	—	\$21,847
Construction Fees and Services	\$15,074	\$11,142	—	—	—	—	\$26,216
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$5,025	\$3,714	—	—	—	—	\$8,739
Total	\$230,000	\$170,000	—	—	—	—	\$400,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$230,000	\$170,000	—	—	—	—	\$400,000
Total	\$230,000	\$170,000	—	—	—	—	\$400,000

Project Analysis

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

County Buildings & Capital Construction

Mental Health Center Drug Court Treatment Center Heating, Ventilating, and Air Conditioning (HVAC) Capacity Needs

Project 554

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

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2022

Estimated Project Costs: \$183,340

Project Description: This project will replace 3 HVAC units and 1 ductless mini-split system and tie the controls into the building automation system. The new units need to be resized to the building capacity needs. The all of the HVAC units have reached the end of their useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	\$129,761	—	—	\$129,761
Project Management/Design (In-House)	—	—	—	\$27,544	—	—	\$27,544
Project Management/Design (Consultant)	—	—	—	\$10,013	—	—	\$10,013
Construction Fees and Services	—	—	—	\$12,016	—	—	\$12,016
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$4,006	—	—	\$4,006
Total	—	—	—	\$183,340	—	—	\$183,340

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	—	—	\$183,340	—	—	\$183,340
Total	—	—	—	\$183,340	—	—	\$183,340

Project Analysis

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

County Buildings & Capital Construction

Morgan Alternative Center – Replace Roof

Project 194

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

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2021

Estimated Project Costs: \$227,000

Project Description: This project will replace the roof, which is reaching the end of its useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$2,440	—	\$158,223	—	—	—	\$160,663
Project Management/Design (In-House)	\$518	—	\$33,585	—	—	—	\$34,103
Project Management/Design (Consultant)	\$188	—	\$12,210	—	—	—	\$12,398
Construction Fees and Services	\$226	—	\$14,652	—	—	—	\$14,878
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$75	—	\$4,883	—	—	—	\$4,958
Total	\$3,447	—	\$223,553	—	—	—	\$227,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$3,447	—	\$223,553	—	—	—	\$227,000
Total	\$3,447	—	\$223,553	—	—	—	\$227,000

Project Analysis

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

County Buildings & Capital Construction

**New Administration Center – Americans with Disabilities Act (ADA)
Exterior Path of Travel**

Project 555

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$388,180

Project Description: This project addresses exterior public path of travel to the facility.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$274,740	—	—	—	—	\$274,740
Project Management/Design (In-House)	—	\$58,317	—	—	—	—	\$58,317
Project Management/Design (Consultant)	—	\$21,201	—	—	—	—	\$21,201
Construction Fees and Services	—	\$25,441	—	—	—	—	\$25,441
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$8,481	—	—	—	—	\$8,481
Total	—	\$388,180	—	—	—	—	\$388,180

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	\$388,180	—	—	—	—	\$388,180
Total	—	\$388,180	—	—	—	—	\$388,180

Project Analysis

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

County Buildings & Capital Construction

New Administration Center – Building Variable Frequency Drives (VFD) for All Fan Systems

Project 195

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2022

Estimated Project Costs: \$550,000

Project Description: This project will upgrade the air handling units with VFDs, which will reduce energy usage and costs.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$791	—	—	\$388,480	—	—	\$389,271
Project Management/Design (In-House)	\$168	—	—	\$82,460	—	—	\$82,628
Project Management/Design (Consultant)	\$61	—	—	\$29,978	—	—	\$30,039
Construction Fees and Services	\$73	—	—	\$35,974	—	—	\$36,047
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$24	—	—	\$11,991	—	—	\$12,015
Total	\$1,117	—	—	\$548,883	—	—	\$550,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$1,117	—	—	\$548,883	—	—	\$550,000
Total	\$1,117	—	—	\$548,883	—	—	\$550,000

Project Analysis

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

County Buildings & Capital Construction

New Administration Center – Correct Main Drain Line in Cafeteria

Project 196

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2014

Estimated Completion Date: 2022

Estimated Project Costs: \$308,919

Project Description: This project corrects the sagging and restricted sewer drain line located below the concrete floor in the cafeteria. The drain line correction will reduce the possibility of sewer backups and drain overflows.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$6,447	—	—	\$212,195	—	—	\$218,642
Project Management/Design (In-House)	\$1,368	—	—	\$45,041	—	—	\$46,409
Project Management/Design (Consultant)	\$498	—	—	\$16,375	—	—	\$16,873
Construction Fees and Services	\$597	—	—	\$19,650	—	—	\$20,247
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$199	—	—	\$6,549	—	—	\$6,748
Total	\$9,109	—	—	\$299,810	—	—	\$308,919

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$9,109	—	—	\$299,810	—	—	\$308,919
Total	\$9,109	—	—	\$299,810	—	—	\$308,919

Project Analysis

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

County Buildings & Capital Construction

New Administration Center – Pedestrian Bridge Repairs

Project 199

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$480,330

Project Description: This project will replace the Pedestrian Bridge Bearing Pads, which have degraded over time and have reached the end of their useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$1,269	—	\$338,691	—	—	—	\$339,960
Project Management/Design (In-House)	\$269	—	\$71,892	—	—	—	\$72,161
Project Management/Design (Consultant)	\$98	—	\$26,136	—	—	—	\$26,234
Construction Fees and Services	\$118	—	\$31,363	—	—	—	\$31,481
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$39	—	\$10,455	—	—	—	\$10,494
Total	\$1,793	—	\$478,537	—	—	—	\$480,330

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$1,793	—	\$478,537	—	—	—	\$480,330
Total	\$1,793	—	\$478,537	—	—	—	\$480,330

Project Analysis

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

County Buildings & Capital Construction

New Administration Center – Re-use of Raised Floor Area on Ground Floor

Project 206

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2014

Estimated Completion Date: 2021

Estimated Project Costs: \$250,911

Project Description: This project creates usable space in an area currently unusable. The removal of the raised floor and remodeling of this space generates opportunity for multiple uses and increases space utilization.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$645	—	\$176,941	—	—	—	\$177,586
Project Management/Design (In-House)	\$137	—	\$37,558	—	—	—	\$37,695
Project Management/Design (Consultant)	\$50	—	\$13,654	—	—	—	\$13,704
Construction Fees and Services	\$60	—	\$16,385	—	—	—	\$16,445
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$19	—	\$5,462	—	—	—	\$5,481
Total	\$911	—	\$250,000	—	—	—	\$250,911

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$911	—	\$250,000	—	—	—	\$250,911
Total	\$911	—	\$250,000	—	—	—	\$250,911

Project Analysis

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

County Buildings & Capital Construction

New Administration Center – Replace Fuel Storage Tank

Project 203

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2020

Estimated Project Costs: \$950,000

Project Description: This project will replace the single wall underground fuel storage tank with a double wall tank; California Regulations require this to be completed by 2020.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$283,106	\$389,270	—	—	—	—	\$672,376
Project Management/Design (In-House)	\$60,093	\$82,628	—	—	—	—	\$142,721
Project Management/Design (Consultant)	\$21,847	\$30,039	—	—	—	—	\$51,886
Construction Fees and Services	\$26,216	\$36,047	—	—	—	—	\$62,263
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$8,738	\$12,016	—	—	—	—	\$20,754
Total	\$400,000	\$550,000	—	—	—	—	\$950,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$400,000	\$550,000	—	—	—	—	\$950,000
Total	\$400,000	\$550,000	—	—	—	—	\$950,000

Project Analysis

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

County Buildings & Capital Construction

New Administration Center – Replace–Repair Condensate Pans

Project 205

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2023

Estimated Project Costs: \$1,507,780

Project Description: This project will replace/repair the condensate pans for 17 air-handling units, which are showing signs of corrosion.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$1,044	—	—	\$532,532	\$533,576	—	\$1,067,152
Project Management/Design (In-House)	\$222	—	—	\$113,037	\$113,258	—	\$226,517
Project Management/Design (Consultant)	\$81	—	—	\$41,095	\$41,175	—	\$82,351
Construction Fees and Services	\$97	—	—	\$49,313	\$49,410	—	\$98,820
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$31	—	—	\$16,438	\$16,471	—	\$32,940
Total	\$1,475	—	—	\$752,415	\$753,890	—	\$1,507,780

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$1,475	—	—	\$752,415	\$753,890	—	\$1,507,780
Total	\$1,475	—	—	\$752,415	\$753,890	—	\$1,507,780

Project Analysis

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

County Buildings & Capital Construction

New Administration Center – Security Mitigation Project

Project 207

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2014

Estimated Completion Date: 2023

Estimated Project Costs: \$537,810

Project Description: This project addresses security and safety improvements for the general public, County employees and elected officials at the 700 H Street facility.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$281,907	—	—	—	\$98,736	—	\$380,643
Project Management/Design (In-House)	\$59,838	—	—	—	\$20,958	—	\$80,796
Project Management/Design (Consultant)	\$21,754	—	—	—	\$7,619	—	\$29,373
Construction Fees and Services	\$26,105	—	—	—	\$9,143	—	\$35,248
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$8,702	—	—	—	\$3,048	—	\$11,750
Total	\$398,306	—	—	—	\$139,504	—	\$537,810

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$398,306	—	—	—	\$139,504	—	\$537,810
Total	\$398,306	—	—	—	\$139,504	—	\$537,810

Project Analysis

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

New Parking Garage – Water Proofing

Project 208

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

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2021

Estimated Project Costs: \$1,600,000

Project Description: This project will replace an expansion joint at the elevator, remove and replace waterproofing on levels two, six, and seven.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$707,764	\$424,658	—	—	—	\$1,132,422
Project Management/Design (In-House)	—	\$150,232	\$90,139	—	—	—	\$240,371
Project Management/Design (Consultant)	—	\$54,517	\$32,770	—	—	—	\$87,287
Construction Fees and Services	—	\$65,540	\$39,324	—	—	—	\$104,864
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$21,947	\$13,109	—	—	—	\$35,056
Total	—	\$1,000,000	\$600,000	—	—	—	\$1,600,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Parking Enterprise Fund	—	\$1,000,000	\$600,000	—	—	—	\$1,600,000
Total	—	\$1,000,000	\$600,000	—	—	—	\$1,600,000

Project Analysis

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

County Buildings & Capital Construction

Office Building #3 (OB3) – Asbestos Flooring Removal, Carpet Replacement and Minor Remodel

Project 210

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

Department: County Buildings & Capital Construction

First Year in CIP: 2012

Estimated Completion Date: 2024

Estimated Project Costs: \$4,145,544

Project Description: This project removes the floor tiles and mastic containing asbestos, replaces the carpet, and performs minor remodel work.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$336,879	\$603,592	\$786,630	\$816,297	\$335,104	\$55,564	\$2,934,066
Project Management/Design (In-House)	\$71,507	\$128,120	\$166,972	\$173,270	\$71,130	\$11,794	\$622,793
Project Management/Design (Consultant)	\$25,996	\$46,578	\$60,703	\$62,992	\$25,859	\$4,288	\$226,416
Construction Fees and Services	\$31,195	\$55,894	\$72,843	\$75,590	\$31,031	\$5,145	\$271,698
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$10,399	\$18,632	\$24,282	\$25,198	\$10,344	\$1,716	\$90,571
Total	\$475,976	\$852,816	\$1,111,430	\$1,153,347	\$473,468	\$78,507	\$4,145,544

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$475,976	\$852,816	\$1,111,430	\$1,153,347	\$473,468	\$78,507	\$4,145,544
Total	\$475,976	\$852,816	\$1,111,430	\$1,153,347	\$473,468	\$78,507	\$4,145,544

Project Analysis

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

Office Building #4 (OB4) – Americans with Disabilities Act (ADA) Improvements

Project 217

Project Address: 3711 Branch Center Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2011

Estimated Completion Date: 2020

Estimated Project Costs: \$361,721

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

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$8,296	\$247,717	—	—	—	—	\$256,013
Project Management/Design (In-House)	\$1,761	\$52,581	—	—	—	—	\$54,342
Project Management/Design (Consultant)	\$640	\$19,116	—	—	—	—	\$19,756
Construction Fees and Services	\$768	\$22,939	—	—	—	—	\$23,707
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$256	\$7,647	—	—	—	—	\$7,903
Total	\$11,721	\$350,000	—	—	—	—	\$361,721

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$11,721	\$350,000	—	—	—	—	\$361,721
Total	\$11,721	\$350,000	—	—	—	—	\$361,721

Project Analysis

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

County Buildings & Capital Construction

Old Administration Building – Add Electric Re-Heat

Project 218

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

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2020

Estimated Project Costs: \$45,000

Project Description: This project will add in duct electric re-heat to the air supply for room 300 to help maintain consistent room temperatures.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$31,849	—	—	—	—	\$31,849
Project Management/Design (In-House)	—	\$6,760	—	—	—	—	\$6,760
Project Management/Design (Consultant)	—	\$2,458	—	—	—	—	\$2,458
Construction Fees and Services	—	\$2,949	—	—	—	—	\$2,949
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$984	—	—	—	—	\$984
Total	—	\$45,000	—	—	—	—	\$45,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	\$45,000	—	—	—	—	\$45,000
Total	—	\$45,000	—	—	—	—	\$45,000

Project Analysis

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

County Buildings & Capital Construction

Old Administration Building – Replace Air Handling Units (AHU)

Project 221

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

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2020

Estimated Project Costs: \$650,000

Project Description: This project will replace AHU’s one through five with new energy efficient units.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$460,047	—	—	—	—	\$460,047
Project Management/Design (In-House)	—	\$97,651	—	—	—	—	\$97,651
Project Management/Design (Consultant)	—	\$35,501	—	—	—	—	\$35,501
Construction Fees and Services	—	\$42,601	—	—	—	—	\$42,601
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$14,200	—	—	—	—	\$14,200
Total	—	\$650,000	—	—	—	—	\$650,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	\$650,000	—	—	—	—	\$650,000
Total	—	\$650,000	—	—	—	—	\$650,000

Project Analysis

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

County Buildings & Capital Construction

Old Administration Building – Replace or Repair Marble Facade on Building Exterior

Project 222

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

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$124,250

Project Description: This project will replace the marble façade, which is faded and stained. Temporary repairs were made to secure loose panels.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$1,132	—	\$86,807	—	—	—	\$87,939
Project Management/Design (In-House)	\$240	—	\$18,426	—	—	—	\$18,666
Project Management/Design (Consultant)	\$87	—	\$6,699	—	—	—	\$6,786
Construction Fees and Services	\$105	—	\$8,038	—	—	—	\$8,143
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$36	—	\$2,680	—	—	—	\$2,716
Total	\$1,600	—	\$122,650	—	—	—	\$124,250

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$1,600	—	\$122,650	—	—	—	\$124,250
Total	\$1,600	—	\$122,650	—	—	—	\$124,250

Project Analysis

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

Old Administration Building – Safety Railing on Elevator Mechanical Room Roof

Project 557

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

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$25,000

Project Description: This project will add a safety railing on the elevator mechanical room roof to help prevent falls from roof.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$17,694	—	—	—	—	\$17,694
Project Management/Design (In-House)	—	\$3,756	—	—	—	—	\$3,756
Project Management/Design (Consultant)	—	\$1,365	—	—	—	—	\$1,365
Construction Fees and Services	—	\$1,639	—	—	—	—	\$1,639
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$546	—	—	—	—	\$546
Total	—	\$25,000	—	—	—	—	\$25,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	\$25,000	—	—	—	—	\$25,000
Total	—	\$25,000	—	—	—	—	\$25,000

Project Analysis

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

County Buildings & Capital Construction

Paul F. Hom M.D. Primary Care Facility – Repair Fireproofing in Ceiling

Project 225

Project Address: 4600 Broadway, Sacramento, CA 95820

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$1,015,000

Project Description: This project will investigate and recommend a solution to repair or mitigate failing fire proofing that is above the second floor ceiling and is falling causing ceiling tiles to crack or cave-in.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$10,616	\$353,882	\$353,882	—	—	—	\$718,380
Project Management/Design (In-House)	\$2,253	\$75,116	\$75,116	—	—	—	\$152,485
Project Management/Design (Consultant)	\$819	\$27,309	\$27,309	—	—	—	\$55,437
Construction Fees and Services	\$983	\$32,770	\$32,770	—	—	—	\$66,523
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$329	\$10,923	\$10,923	—	—	—	\$22,175
Total	\$15,000	\$500,000	\$500,000	—	—	—	\$1,015,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$15,000	\$500,000	\$500,000	—	—	—	\$1,015,000
Total	\$15,000	\$500,000	\$500,000	—	—	—	\$1,015,000

Project Analysis

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

County Buildings & Capital Construction

Paul F. Hom M.D. Primary Care Facility – Replace Flooring

Project 228

Project Address: 4600 Broadway, Sacramento, CA 95820

Department: County Buildings & Capital Construction

First Year in CIP: 2014

Estimated Completion Date: 2020

Estimated Project Costs: \$1,002,301

Project Description: This project will replace the failing floor covering.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$390,899	\$318,494	—	—	—	—	\$709,393
Project Management/Design (In-House)	\$82,973	\$67,604	—	—	—	—	\$150,577
Project Management/Design (Consultant)	\$30,165	\$24,578	—	—	—	—	\$54,743
Construction Fees and Services	\$36,198	\$29,493	—	—	—	—	\$65,691
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$12,066	\$9,831	—	—	—	—	\$21,897
Total	\$552,301	\$450,000	—	—	—	—	\$1,002,301

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$552,301	\$450,000	—	—	—	—	\$1,002,301
Total	\$552,301	\$450,000	—	—	—	—	\$1,002,301

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center (RCCC) – Booking – Replace Roof

Project 234

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$313,260

Project Description: This project will replace the roof, which is reaching the end of its useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$221,714	—	—	—	\$221,714
Project Management/Design (In-House)	—	—	\$47,062	—	—	—	\$47,062
Project Management/Design (Consultant)	—	—	\$17,109	—	—	—	\$17,109
Construction Fees and Services	—	—	\$20,531	—	—	—	\$20,531
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	\$6,844	—	—	—	\$6,844
Total	—	—	\$313,260	—	—	—	\$313,260

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	—	\$313,260	—	—	—	\$313,260
Total	—	—	\$313,260	—	—	—	\$313,260

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center (RCCC) – Campus Expansion and Infrastructure Improvements

Project 235

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2014

Estimated Completion Date: 2021

Estimated Project Costs: \$89,209,988

Project Description: This project addresses implementing new programs for inmate needs and care, improves potable water reliability, and provides a new kitchen facility with cooking processes that also benefit off site institutions. Additionally, this project addresses visitor parking, staff parking, and jurisdiction to jurisdiction inmate transfer security.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$23,040,382	\$25,965,380	\$14,133,856	—	—	—	\$63,139,618
Project Management/Design (In-House)	\$4,890,617	\$5,511,485	\$3,000,092	—	—	—	\$13,402,194
Project Management/Design (Consultant)	\$1,777,989	\$2,003,706	\$1,090,687	—	—	—	\$4,872,382
Construction Fees and Services	\$2,133,574	\$2,404,433	\$1,308,816	—	—	—	\$5,846,823
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$711,202	\$801,490	\$436,279	—	—	—	\$1,948,971
Total	\$32,553,764	\$36,686,494	\$19,969,730	—	—	—	\$89,209,988

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Board of State and Community Collections (BSCC)	\$24,580,764	\$36,677,524	\$18,741,712	—	—	—	\$80,000,000
Fixed Asset Acquisition Fund (FAAF)	\$7,559,000	—	—	—	—	—	\$7,559,000
Inmate Welfare Fund	\$414,000	\$8,970	\$577,030	—	—	—	\$1,000,000
Sheriff's Department	—	—	\$650,988	—	—	—	\$650,988
Total	\$32,553,764	\$36,686,494	\$19,969,730	—	—	—	\$89,209,988

Rio Cosumnes Correctional Center (RCCC) – Campus Expansion and Infrastructure Improvements

Project 235

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center (RCCC) Christopher Boone Facility (CBF) Replace 12 Rooftop Heating, Ventilating, and Air Conditioning

Project 236

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2020

Estimated Project Costs: \$407,300

Project Description: This project will replace 12 rooftop HVAC package units, which are reaching the end of their useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$851	—	\$287,421	—	—	—	\$288,272
Project Management/Design (In-House)	\$181	—	\$61,009	—	—	—	\$61,190
Project Management/Design (Consultant)	\$66	—	\$22,180	—	—	—	\$22,246
Construction Fees and Services	\$79	—	\$26,616	—	—	—	\$26,695
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$26	—	\$8,871	—	—	—	\$8,897
Total	\$1,203	—	\$406,097	—	—	—	\$407,300

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$1,203	—	\$406,097	—	—	—	\$407,300
Total	\$1,203	—	\$406,097	—	—	—	\$407,300

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center (RCCC) – Christopher Boone Facility (CBF) – Replace Roof

Project 237

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$474,026

Project Description: This project will replace the roof, which is reaching the end of its useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$6,302	—	\$329,197	—	—	—	\$335,499
Project Management/Design (In-House)	\$1,338	—	\$69,876	—	—	—	\$71,214
Project Management/Design (Consultant)	\$486	—	\$25,404	—	—	—	\$25,890
Construction Fees and Services	\$584	—	\$30,484	—	—	—	\$31,068
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$194	—	\$10,161	—	—	—	\$10,355
Total	\$8,904	—	\$465,122	—	—	—	\$474,026

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$8,904	—	\$465,122	—	—	—	\$474,026
Total	\$8,904	—	\$465,122	—	—	—	\$474,026

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center (RCCC) – Christopher Boone Facility (CBF) and Stuart Baird Facility (SBF) – Install Food Ports

Project 238

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$125,000

Project Description: This project will upgrade the 96 existing food ports to a slam-type lock replacing the key-type lock mechanisms. This will increase the safety for the officers that deliver food to the inmates.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$88,471	—	—	—	\$88,471
Project Management/Design (In-House)	—	—	\$18,779	—	—	—	\$18,779
Project Management/Design (Consultant)	—	—	\$6,827	—	—	—	\$6,827
Construction Fees and Services	—	—	\$8,193	—	—	—	\$8,193
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	\$2,730	—	—	—	\$2,730
Total	—	—	\$125,000	—	—	—	\$125,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	—	\$125,000	—	—	—	\$125,000
Total	—	—	\$125,000	—	—	—	\$125,000

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center (RCCC) – Extend Fire Sprinkler System

Project 239

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2001

Estimated Completion Date: 2023

Estimated Project Costs: \$2,624,927

Project Description: This project identifies and installs automatic fire sprinkler systems in the facilities at the RCCC campus that currently do not have them. This is a code compliance requirement.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$6,644	—	—	\$1,143,421	\$707,764	—	\$1,857,829
Project Management/Design (In-House)	\$1,410	—	—	\$242,706	\$150,232	—	\$394,348
Project Management/Design (Consultant)	\$513	—	—	\$88,236	\$54,617	—	\$143,366
Construction Fees and Services	\$615	—	—	\$105,882	\$65,540	—	\$172,037
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$205	—	—	\$35,295	\$21,847	—	\$57,347
Total	\$9,387	—	—	\$1,615,540	\$1,000,000	—	\$2,624,927

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$9,387	—	—	\$1,615,540	\$1,000,000	—	\$2,624,927
Total	\$9,387	—	—	\$1,615,540	\$1,000,000	—	\$2,624,927

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center (RCCC) – Farm Quonset – Replace Roof

Project 240

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$50,100

Project Description: This project will replace the roof, which is reaching the end of its useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$35,459	—	—	—	\$35,459
Project Management/Design (In-House)	—	—	\$7,527	—	—	—	\$7,527
Project Management/Design (Consultant)	—	—	\$2,736	—	—	—	\$2,736
Construction Fees and Services	—	—	\$3,284	—	—	—	\$3,284
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	\$1,094	—	—	—	\$1,094
Total	—	—	\$50,100	—	—	—	\$50,100

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	—	\$50,100	—	—	—	\$50,100
Total	—	—	\$50,100	—	—	—	\$50,100

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center (RCCC) – Flood Water Prevention Plan

Project 241

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2024

Estimated Project Costs: \$2,324,680

Project Description: This project will elevate infrastructure for the water wells and add a floodwall around the Water Treatment Facility.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	\$707,764	\$937,581	\$1,645,345
Project Management/Design (In-House)	—	—	—	—	\$150,232	\$199,009	\$349,241
Project Management/Design (Consultant)	—	—	—	—	\$54,617	\$72,350	\$126,967
Construction Fees and Services	—	—	—	—	\$65,540	\$86,820	\$152,360
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$21,847	\$28,920	\$50,767
Total	—	—	—	—	\$1,000,000	\$1,324,680	\$2,324,680

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	—	—	—	\$1,000,000	\$1,324,680	\$2,324,680
Total	—	—	—	—	\$1,000,000	\$1,324,680	\$2,324,680

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center (RCCC) – GH Barracks – Replace Roof

Project 242

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2020

Estimated Project Costs: \$388,250

Project Description: This project will replace the roof, which is reaching the end of its useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$274,789	—	—	—	—	\$274,789
Project Management/Design (In-House)	—	\$58,328	—	—	—	—	\$58,328
Project Management/Design (Consultant)	—	\$21,205	—	—	—	—	\$21,205
Construction Fees and Services	—	\$25,446	—	—	—	—	\$25,446
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$8,482	—	—	—	—	\$8,482
Total	—	\$388,250	—	—	—	—	\$388,250

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	\$388,250	—	—	—	—	\$388,250
Total	—	\$388,250	—	—	—	—	\$388,250

Project Analysis

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

County Buildings & Capital Construction

**Rio Cosumnes Correctional Center (RCCC) – Kitchen – Connect Main
Kitchen to Generator Power**

Project 243

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2015

Estimated Completion Date: 2020

Estimated Project Costs: \$207,807

Project Description: This project addresses the need to provide emergency power to the main kitchen during periods of power outage. The main kitchen provides the required meals to the inmates housed at RCCC.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$22,401	\$124,678	—	—	—	—	\$147,079
Project Management/Design (In-House)	\$4,755	\$26,464	—	—	—	—	\$31,219
Project Management/Design (Consultant)	\$1,729	\$9,621	—	—	—	—	\$11,350
Construction Fees and Services	\$2,071	\$11,545	—	—	—	—	\$13,616
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$694	\$3,849	—	—	—	—	\$4,543
Total	\$31,650	\$176,157	—	—	—	—	\$207,807

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$31,650	\$176,157	—	—	—	—	\$207,807
Total	\$31,650	\$176,157	—	—	—	—	\$207,807

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center (RCCC) – Kitchen – Reconfigure and Replace Kitchen Pot Wash Area

Project 244

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2014

Estimated Completion Date: 2020

Estimated Project Costs: \$500,129

Project Description: This project will replace the kitchen pot wash machine and stainless steel counters with institutional grade equipment. The existing equipment has reached the end of serviceable life. Additional repairs needed include repairing water damaged walls and cracked tile flooring.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$5,203	\$348,771	—	—	—	—	\$353,974
Project Management/Design (In-House)	\$1,105	\$74,031	—	—	—	—	\$75,136
Project Management/Design (Consultant)	\$401	\$26,914	—	—	—	—	\$27,315
Construction Fees and Services	\$482	\$32,297	—	—	—	—	\$32,779
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$160	\$10,765	—	—	—	—	\$10,925
Total	\$7,351	\$492,778	—	—	—	—	\$500,129

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$7,351	\$492,778	—	—	—	—	\$500,129
Total	\$7,351	\$492,778	—	—	—	—	\$500,129

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center (RCCC) – Kitchen – Replace Refrigeration Rack

Project 246

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2020

Estimated Project Costs: \$882,570

Project Description: This project will replace the refrigeration rack that provides cooling to six walk-in coolers and two walk-in freezers in the Main Kitchen. Due to the age of the refrigeration rack, parts are difficult to obtain, and it is using refrigerant that will be phased out by the Environmental Protection Agency by January 1, 2020.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$356,520	\$268,131	—	—	—	—	\$624,651
Project Management/Design (In-House)	\$75,676	\$56,914	—	—	—	—	\$132,590
Project Management/Design (Consultant)	\$27,512	\$20,691	—	—	—	—	\$48,203
Construction Fees and Services	\$33,014	\$24,829	—	—	—	—	\$57,843
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$11,005	\$8,278	—	—	—	—	\$19,283
Total	\$503,727	\$378,843	—	—	—	—	\$882,570

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$503,727	\$378,843	—	—	—	—	\$882,570
Total	\$503,727	\$378,843	—	—	—	—	\$882,570

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center (RCCC) – Kitchen – Replace Roof

Project 247

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2022

Estimated Project Costs: \$317,820

Project Description: This project will replace the roof, which is reaching the end of its useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	\$224,942	—	—	\$224,942
Project Management/Design (In-House)	—	—	—	\$47,747	—	—	\$47,747
Project Management/Design (Consultant)	—	—	—	\$17,358	—	—	\$17,358
Construction Fees and Services	—	—	—	\$20,830	—	—	\$20,830
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$6,943	—	—	\$6,943
Total	—	—	—	\$317,820	—	—	\$317,820

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	—	—	\$317,820	—	—	\$317,820
Total	—	—	—	\$317,820	—	—	\$317,820

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center (RCCC) – Main Kitchen – Food Heated Cabinet

Project 558

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$10,000

Project Description: This project will replace a food heated cabinet that has reached the end of its useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$7,078	—	—	—	—	\$7,078
Project Management/Design (In-House)	—	\$1,502	—	—	—	—	\$1,502
Project Management/Design (Consultant)	—	\$546	—	—	—	—	\$546
Construction Fees and Services	—	\$655	—	—	—	—	\$655
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$219	—	—	—	—	\$219
Total	—	\$10,000	—	—	—	—	\$10,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	\$10,000	—	—	—	—	\$10,000
Total	—	\$10,000	—	—	—	—	\$10,000

Project Analysis

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

County Buildings & Capital Construction

**Rio Cosumnes Correctional Center (RCCC) – Re-Entry – Education –
Replace Roof**

Project 249

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$171,720

Project Description: This project will replace the roof, which is reaching the end of its useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$121,537	—	—	—	\$121,537
Project Management/Design (In-House)	—	—	\$25,798	—	—	—	\$25,798
Project Management/Design (Consultant)	—	—	\$9,379	—	—	—	\$9,379
Construction Fees and Services	—	—	\$11,255	—	—	—	\$11,255
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	\$3,751	—	—	—	\$3,751
Total	—	—	\$171,720	—	—	—	\$171,720

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	—	\$171,720	—	—	—	\$171,720
Total	—	—	\$171,720	—	—	—	\$171,720

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center (RCCC) – Rec – Visit Building – Replace Roof

Project 248

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$250,750

Project Description: This project will replace the roof, which is reaching the end of its useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$177,472	—	—	—	\$177,472
Project Management/Design (In-House)	—	—	\$37,671	—	—	—	\$37,671
Project Management/Design (Consultant)	—	—	\$13,695	—	—	—	\$13,695
Construction Fees and Services	—	—	\$16,434	—	—	—	\$16,434
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	\$5,478	—	—	—	\$5,478
Total	—	—	\$250,750	—	—	—	\$250,750

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	—	\$250,750	—	—	—	\$250,750
Total	—	—	\$250,750	—	—	—	\$250,750

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center (RCCC) – Replace Honor Yard Fence

Project 250

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2014

Estimated Completion Date: 2020

Estimated Project Costs: \$207,807

Project Description: This project addresses the operational need for a new security fence. The existing fence was designed for an honor yard area. The yard now houses a higher risk population requiring increased security and escape prevention.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$1,279	\$145,799	—	—	—	—	\$147,078
Project Management/Design (In-House)	\$271	\$30,948	—	—	—	—	\$31,219
Project Management/Design (Consultant)	\$99	\$11,251	—	—	—	—	\$11,350
Construction Fees and Services	\$118	\$13,501	—	—	—	—	\$13,619
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$40	\$4,501	—	—	—	—	\$4,541
Total	\$1,807	\$206,000	—	—	—	—	\$207,807

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$1,807	\$206,000	—	—	—	—	\$207,807
Total	\$1,807	\$206,000	—	—	—	—	\$207,807

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center (RCCC) – Replace Pyrotonics Fire Alarm System, Phase II

Project 252

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2014

Estimated Completion Date: 2021

Estimated Project Costs: \$3,870,119

Project Description: This project (Phase II) replaces the remainder of the fire alarm system throughout the campus. The remaining fire alarm system is also past its useful life and is not compatible with the new system installed in Phase I.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$1,221,640	\$778,540	\$738,951	—	—	—	\$2,739,131
Project Management/Design (In-House)	\$259,309	\$165,255	\$156,852	—	—	—	\$581,416
Project Management/Design (Consultant)	\$94,275	\$60,079	\$57,024	—	—	—	\$211,378
Construction Fees and Services	\$113,126	\$72,094	\$68,428	—	—	—	\$253,648
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$37,705	\$24,032	\$22,809	—	—	—	\$84,546
Total	\$1,726,055	\$1,100,000	\$1,044,064	—	—	—	\$3,870,119

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
2001 Tobacco Litigation Settlement (TLS)	\$933,273	\$660,132	—	—	—	—	\$1,593,405
Capital Construction Fund	\$792,782	\$439,868	\$1,044,064	—	—	—	\$2,276,714
Total	\$1,726,055	\$1,100,000	\$1,044,064	—	—	—	\$3,870,119

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center (RCCC) – Sandra Larson Facility (SLF) – Replace Roof

Project 254

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2015

Estimated Completion Date: 2020

Estimated Project Costs: \$627,967

Project Description: This project replaces the roof over the housing units. The core section of the roof above the intake/booking area was completed in Fiscal Year 2015-16.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$104,981	\$339,471	—	—	—	—	\$444,452
Project Management/Design (In-House)	\$22,284	\$75,057	—	—	—	—	\$97,341
Project Management/Design (Consultant)	\$8,101	\$23,196	—	—	—	—	\$31,297
Construction Fees and Services	\$9,721	\$31,436	—	—	—	—	\$41,157
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$3,241	\$10,479	—	—	—	—	\$13,720
Total	\$148,328	\$479,639	—	—	—	—	\$627,967

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$148,328	\$479,639	—	—	—	—	\$627,967
Total	\$148,328	\$479,639	—	—	—	—	\$627,967

Project Analysis

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

County Buildings & Capital Construction

**Rio Cosumnes Correctional Center (RCCC) – Stuart Baird Facility (SBF)
– Replace 12 Rooftop Package Heating, Ventilating, and Air Conditioning**

Project 256

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2020

Estimated Project Costs: \$560,000

Project Description: This project will replace 12 rooftop HVAC package units, which are reaching the end of their useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$335	\$396,013	—	—	—	—	\$396,348
Project Management/Design (In-House)	\$71	\$84,059	—	—	—	—	\$84,130
Project Management/Design (Consultant)	\$26	\$30,560	—	—	—	—	\$30,586
Construction Fees and Services	\$31	\$36,671	—	—	—	—	\$36,702
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$10	\$12,224	—	—	—	—	\$12,234
Total	\$473	\$559,527	—	—	—	—	\$560,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$473	\$559,527	—	—	—	—	\$560,000
Total	\$473	\$559,527	—	—	—	—	\$560,000

Project Analysis

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

County Buildings & Capital Construction

**Rio Cosumnes Correctional Center (RCCC) – Stuart Baird Facility –
Replace Roof**

Project 257

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2019

Estimated Project Costs: \$503,407

Project Description: This project will replace the roof, which is reaching the end of its useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$9,405	\$346,889	—	—	—	—	\$356,294
Project Management/Design (In-House)	\$1,996	\$73,632	—	—	—	—	\$75,628
Project Management/Design (Consultant)	\$726	\$26,769	—	—	—	—	\$27,495
Construction Fees and Services	\$871	\$32,122	—	—	—	—	\$32,993
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$290	\$10,707	—	—	—	—	\$10,997
Total	\$13,288	\$490,119	—	—	—	—	\$503,407

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$13,288	\$490,119	—	—	—	—	\$503,407
Total	\$13,288	\$490,119	—	—	—	—	\$503,407

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center (RCCC) – SVF – Replace Heating, Ventilating, and Air Conditioning (HVAC) Units on Passage Hall

Project 258

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2020

Estimated Project Costs: \$77,500

Project Description: This project will replace the rooftop HVAC package units, which are reaching the end of their useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$54,852	—	—	—	—	\$54,852
Project Management/Design (In-House)	—	\$11,643	—	—	—	—	\$11,643
Project Management/Design (Consultant)	—	\$4,233	—	—	—	—	\$4,233
Construction Fees and Services	—	\$5,079	—	—	—	—	\$5,079
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$1,693	—	—	—	—	\$1,693
Total	—	\$77,500	—	—	—	—	\$77,500

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	\$77,500	—	—	—	—	\$77,500
Total	—	\$77,500	—	—	—	—	\$77,500

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center (RCCC) – SVF Corridor – Replace Roof

Project 259

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$18,100

Project Description: This project will replace the roof, which is reaching the end of its useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$12,811	—	—	—	\$12,811
Project Management/Design (In-House)	—	—	\$2,719	—	—	—	\$2,719
Project Management/Design (Consultant)	—	—	\$989	—	—	—	\$989
Construction Fees and Services	—	—	\$1,186	—	—	—	\$1,186
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	\$395	—	—	—	\$395
Total	—	—	\$18,100	—	—	—	\$18,100

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	—	\$18,100	—	—	—	\$18,100
Total	—	—	\$18,100	—	—	—	\$18,100

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center (RCCC) – Trades Building – Replace Roof

Project 260

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2020

Estimated Project Costs: \$347,810

Project Description: This project will replace the roof, which is reaching the end of its useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$246,167	—	—	—	—	\$246,167
Project Management/Design (In-House)	—	\$52,252	—	—	—	—	\$52,252
Project Management/Design (Consultant)	—	\$18,996	—	—	—	—	\$18,996
Construction Fees and Services	—	\$22,795	—	—	—	—	\$22,795
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$7,600	—	—	—	—	\$7,600
Total	—	\$347,810	—	—	—	—	\$347,810

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	\$347,810	—	—	—	—	\$347,810
Total	—	\$347,810	—	—	—	—	\$347,810

Project Analysis

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

County Buildings & Capital Construction

Rio Cosumnes Correctional Center (RCCC) – Upgrade Campus Heating, Ventilating, and Air Conditioning (HVAC) Controls

Project 261

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2015

Estimated Completion Date: 2022

Estimated Project Costs: \$1,079,284

Project Description: This project replaces the failing HVAC controls campus wide. Additionally, the new controls will be standardized throughout the campus.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$48,700	—	\$64,036	\$651,143	—	—	\$763,879
Project Management/Design (In-House)	\$10,337	—	\$13,592	\$138,213	—	—	\$162,142
Project Management/Design (Consultant)	\$3,758	—	\$4,942	\$50,248	—	—	\$58,948
Construction Fees and Services	\$4,510	—	\$5,930	\$60,297	—	—	\$70,737
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$1,503	—	\$1,976	\$20,099	—	—	\$23,578
Total	\$68,808	—	\$90,476	\$920,000	—	—	\$1,079,284

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$68,808	—	\$90,476	\$920,000	—	—	\$1,079,284
Total	\$68,808	—	\$90,476	\$920,000	—	—	\$1,079,284

Project Analysis

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

County Buildings & Capital Construction

Sheriff Administration Building – Carpet, Paint and Minor Tenant Improvements

Project 559

Project Address: 711 G Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2022

Estimated Project Costs: \$1,000,000

Project Description: This project will replace the carpet, paint and provide minor tenant improvements to the building.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$353,882	\$353,882	—	—	\$707,764
Project Management/Design (In-House)	—	—	\$75,116	\$75,116	—	—	\$150,232
Project Management/Design (Consultant)	—	—	\$27,309	\$27,309	—	—	\$54,618
Construction Fees and Services	—	—	\$32,770	\$32,770	—	—	\$65,540
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	\$10,923	\$10,923	—	—	\$21,846
Total	—	—	\$500,000	\$500,000	—	—	\$1,000,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	—	\$500,000	\$500,000	—	—	\$1,000,000
Total	—	—	\$500,000	\$500,000	—	—	\$1,000,000

Project Analysis

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

Sheriff's North East Sub Station – Create Additional Parking

Project 263

Project Address: 5510 Garfield Avenue, Sacramento, CA 95841

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2021

Estimated Project Costs: \$171,800

Project Description: This project will add additional parking by converting grass area into parking.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$1,262	—	\$120,332	—	—	—	\$121,594
Project Management/Design (In-House)	\$268	—	\$25,542	—	—	—	\$25,810
Project Management/Design (Consultant)	\$97	—	\$9,286	—	—	—	\$9,383
Construction Fees and Services	\$117	—	\$11,143	—	—	—	\$11,260
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$39	—	\$3,714	—	—	—	\$3,753
Total	\$1,783	—	\$170,017	—	—	—	\$171,800

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$1,783	—	\$170,017	—	—	—	\$171,800
Total	\$1,783	—	\$170,017	—	—	—	\$171,800

Project Analysis

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

County Buildings & Capital Construction

Sheriff's North East Sub Station – Install Security Fencing

Project 264

Project Address: 5501 Garfield Avenue, Sacramento, CA 95841

Department: County Buildings & Capital Construction

First Year in CIP: 2016

Estimated Completion Date: 2021

Estimated Project Costs: \$100,000

Project Description: This project will add additional barbed wire and raise fence height to prevent theft of vehicle property, and to provide safety to Sheriff's staff after hours.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$803	—	\$69,973	—	—	—	\$70,776
Project Management/Design (In-House)	\$171	—	\$14,853	—	—	—	\$15,024
Project Management/Design (Consultant)	\$62	—	\$5,400	—	—	—	\$5,462
Construction Fees and Services	\$74	—	\$6,480	—	—	—	\$6,554
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$25	—	\$2,159	—	—	—	\$2,184
Total	\$1,135	—	\$98,865	—	—	—	\$100,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$1,135	—	\$98,865	—	—	—	\$100,000
Total	\$1,135	—	\$98,865	—	—	—	\$100,000

Project Analysis

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

County Buildings & Capital Construction

Sheriff's North East Sub Station – Install Security Window and Doors

Project 265

Project Address: 5501 Garfield Avenue, Sacramento, CA 95841

Department: County Buildings & Capital Construction

First Year in CIP: 2016

Estimated Completion Date: 2021

Estimated Project Costs: \$175,000

Project Description: This project includes the installation of a security window at the front counter to provide security for administration staff, and replacement of both side doors that enter through the east and west side of lobby entrance.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$759	—	\$123,100	—	—	—	\$123,859
Project Management/Design (In-House)	\$161	—	\$26,130	—	—	—	\$26,291
Project Management/Design (Consultant)	\$59	—	\$9,499	—	—	—	\$9,558
Construction Fees and Services	\$70	—	\$11,399	—	—	—	\$11,469
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$23	—	\$3,800	—	—	—	\$3,823
Total	\$1,072	—	\$173,928	—	—	—	\$175,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$1,072	—	\$173,928	—	—	—	\$175,000
Total	\$1,072	—	\$173,928	—	—	—	\$175,000

Project Analysis

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

County Buildings & Capital Construction

Sheriff's North East Sub Station – Replace 12 Heating, Ventilating, and Air Conditioning (HVAC) Package Units

Project 560

Project Address: 5501 Garfield Avenue, Sacramento, CA 95841

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$654,470

Project Description: This project will replace 12 HVAC package units and add economizers to each unit. The current units do not have built in economizers as required by building codes and the units have reached the end of their useful life. The project will also connect the new units to the building automation system for scheduling and off-site monitoring capabilities.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$463,210	—	—	—	\$463,210
Project Management/Design (In-House)	—	—	\$98,322	—	—	—	\$98,322
Project Management/Design (Consultant)	—	—	\$35,745	—	—	—	\$35,745
Construction Fees and Services	—	—	\$42,894	—	—	—	\$42,894
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	\$14,299	—	—	—	\$14,299
Total	—	—	\$654,470	—	—	—	\$654,470

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	—	\$654,470	—	—	—	\$654,470
Total	—	—	\$654,470	—	—	—	\$654,470

Project Analysis

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

Sheriff's North East Sub Station – Replace Roof

Project 267

Project Address: 5510 Garfield Avenue, Sacramento, CA 95841

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$190,480

Project Description: This project will replace the roof, which is reaching the end of its useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$134,815	—	—	—	\$134,815
Project Management/Design (In-House)	—	—	\$28,616	—	—	—	\$28,616
Project Management/Design (Consultant)	—	—	\$10,403	—	—	—	\$10,403
Construction Fees and Services	—	—	\$12,484	—	—	—	\$12,484
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	\$4,162	—	—	—	\$4,162
Total	—	—	\$190,480	—	—	—	\$190,480

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	—	\$190,480	—	—	—	\$190,480
Total	—	—	\$190,480	—	—	—	\$190,480

Project Analysis

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

County Buildings & Capital Construction

Sheriff's South Sub Station – Building B – Replace Evaporative Cooler to Air Conditioner

Project 268

Project Address: 9250 Bond Road, Elk Grove, CA 95624

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2023

Estimated Project Costs: \$283,900

Project Description: This project will replace the existing evaporative cooler with a packaged air conditioning rooftop unit.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$1,244	—	—	—	\$199,691	—	\$200,935
Project Management/Design (In-House)	\$264	—	—	—	\$42,387	—	\$42,651
Project Management/Design (Consultant)	\$96	—	—	—	\$15,410	—	\$15,506
Construction Fees and Services	\$115	—	—	—	\$18,492	—	\$18,607
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$38	—	—	—	\$6,163	—	\$6,201
Total	\$1,757	—	—	—	\$282,143	—	\$283,900

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$1,757	—	—	—	\$282,143	—	\$283,900
Total	\$1,757	—	—	—	\$282,143	—	\$283,900

Project Analysis

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

Spink Building – Employee Stairs Modifications

Project 269

Project Address: 600 8th Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2008

Estimated Completion Date: 2021

Estimated Project Costs: \$282,072

Project Description: This project will modify existing employee stairs. Existing stair tread height and depth are inconsistent. The stairs met construction code for the year the building was completed (1969), but do not meet current code.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$5,005	—	\$194,635	—	—	—	\$199,640
Project Management/Design (In-House)	\$1,062	—	\$41,314	—	—	—	\$42,376
Project Management/Design (Consultant)	\$386	—	\$15,020	—	—	—	\$15,406
Construction Fees and Services	\$463	—	\$18,024	—	—	—	\$18,487
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$156	—	\$6,007	—	—	—	\$6,163
Total	\$7,072	—	\$275,000	—	—	—	\$282,072

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$7,072	—	\$275,000	—	—	—	\$282,072
Total	\$7,072	—	\$275,000	—	—	—	\$282,072

Project Analysis

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

County Buildings & Capital Construction

Traffic Ops Building – Install Heating, Ventilating, and Air Conditioning (HVAC) Control System

Project 561

Project Address: 9630 Conservation Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2023

Estimated Project Costs: \$149,518

Project Description: This project will install HVAC control system that will allow for scheduling and off-site monitoring capabilities.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$529	—	—	—	\$105,297	—	\$105,826
Project Management/Design (In-House)	\$112	—	—	—	\$22,350	—	\$22,462
Project Management/Design (Consultant)	\$41	—	—	—	\$8,125	—	\$8,166
Construction Fees and Services	\$49	—	—	—	\$9,750	—	\$9,799
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$17	—	—	—	\$3,248	—	\$3,265
Total	\$748	—	—	—	\$148,770	—	\$149,518

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$748	—	—	—	\$148,770	—	\$149,518
Total	\$748	—	—	—	\$148,770	—	\$149,518

Project Analysis

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

Traffic Ops Building – Replace 5 Heating, Ventilating, and Air Conditioning (HVAC) Package Units

Project 562

Project Address: 9630 Conservation Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2024

Estimated Project Costs: \$314,066

Project Description: This project will replace the 5 rooftop HVAC package units, which have reached the end of their useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$1,038	—	—	—	—	\$221,247	\$222,285
Project Management/Design (In-House)	\$220	—	—	—	—	\$46,963	\$47,183
Project Management/Design (Consultant)	\$80	—	—	—	—	\$17,073	\$17,153
Construction Fees and Services	\$96	—	—	—	—	\$20,488	\$20,584
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$32	—	—	—	—	\$6,829	\$6,861
Total	\$1,466	—	—	—	—	\$312,600	\$314,066

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$1,466	—	—	—	—	\$312,600	\$314,066
Total	\$1,466	—	—	—	—	\$312,600	\$314,066

Project Analysis

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

County Buildings & Capital Construction

Voter Registration and Elections/Sheriff Office – Security Barrier for Front Counter

Project 272

Project Address: 7000 65th Street, Sacramento, CA 95823

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$109,260

Project Description: This project will add barriers to the existing barriers at the public counter to prevent a breach of security, and improve the safety of employees.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$77,330	—	—	—	\$77,330
Project Management/Design (In-House)	—	—	\$16,414	—	—	—	\$16,414
Project Management/Design (Consultant)	—	—	\$5,967	—	—	—	\$5,967
Construction Fees and Services	—	—	\$7,161	—	—	—	\$7,161
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	\$2,388	—	—	—	\$2,388
Total	—	—	\$109,260	—	—	—	\$109,260

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	—	\$109,260	—	—	—	\$109,260
Total	—	—	\$109,260	—	—	—	\$109,260

Project Analysis

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

County Buildings & Capital Construction

Warren E. Thornton Youth Center – Replace Roof

Project 273

Project Address: 4000 Branch Center Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: 2021

Estimated Project Costs: \$399,300

Project Description: This project will replace the roof, which is reaching the end of its useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$3,921	—	\$278,689	—	—	—	\$282,610
Project Management/Design (In-House)	\$832	—	\$59,155	—	—	—	\$59,987
Project Management/Design (Consultant)	\$303	—	\$21,506	—	—	—	\$21,809
Construction Fees and Services	\$363	—	\$25,807	—	—	—	\$26,170
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$121	—	\$8,603	—	—	—	\$8,724
Total	\$5,540	—	\$393,760	—	—	—	\$399,300

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$5,540	—	\$393,760	—	—	—	\$399,300
Total	\$5,540	—	\$393,760	—	—	—	\$399,300

Project Analysis

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

County Buildings & Capital Construction

Work Release Facility– Americans with Disabilities Act (ADA) Exterior Path of Travel

Project 563

Project Address: 700 North 5th Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$371,050

Project Description: This project addresses exterior public path of travel to the facility.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$262,616	—	—	—	—	\$262,616
Project Management/Design (In-House)	—	\$55,744	—	—	—	—	\$55,744
Project Management/Design (Consultant)	—	\$20,266	—	—	—	—	\$20,266
Construction Fees and Services	—	\$24,319	—	—	—	—	\$24,319
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$8,105	—	—	—	—	\$8,105
Total	—	\$371,050	—	—	—	—	\$371,050

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	\$371,050	—	—	—	—	\$371,050
Total	—	\$371,050	—	—	—	—	\$371,050

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Unfunded - County Buildings & Capital Construction

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Estimated Project Total
306	Animal Care & Facility – Construct 24 Additional Kennels	—	—	\$1,533,796
307	B. T. Collins Youth Detention Facility – Wing A – Renovation	\$27,289	—	\$7,781,300
308	Branch Center – Branch Center Road Improvements	\$25,035	—	\$7,870,404
309	John M. Price District Attorney Building – Fix Code Compliance Issues	—	—	\$6,900,000
178	Main Jail – Divide Recreation Area	\$50,000	—	\$501,265
310	Main Jail – Install Internal Vehicle Sally Ports	—	—	\$131,810
* 664	Mather – New Veterans Building	—	—	\$7,200,000
* 564	Mental Health Center – Replace Flooring	—	—	\$239,370
311	Morgan Alternative Center – Renovation	—	—	\$2,688,900
198	New Administration Center – Fifth Floor Conference Room Remodel, Repaint and Re-Carpet	\$1,211	—	\$400,000
200	New Administration Center – Refurbish or Replace Tube System	\$2,250	—	\$790,049
201	New Administration Center – Remodel County Counsel Reception Area	\$9,280	—	\$250,000
312	New Administration Center – Renovate Restrooms	\$4,793	—	\$2,658,950
313	Office Building #3 (OB3) – Install Security Access System	—	—	\$476,840
314	Office Building #3 (OB3) – Remodel Employee Restrooms	\$373	—	\$881,470
220	Old Administration Building – Renovate Restrooms	\$2,334	—	\$2,711,760
315	Rio Cosumnes Correctional Center (RCCC) – Gravel Between Two Security Fences	—	—	\$4,950,000
316	Rio Cosumnes Correctional Center (RCCC) – Install Flood Wall Around Campus	\$5,557	—	\$23,845,400
317	Rio Cosumnes Correctional Center (RCCC) – Install Instant Hot Water Spigots	\$2,703	—	\$160,000
318	Rio Cosumnes Correctional Center (RCCC) – New Control Point	\$777	—	\$1,500,777
319	Rio Cosumnes Correctional Center (RCCC) – Water Line Addition	—	—	\$8,500,000
320	Sheriff Administration Building – Conference Room Upgrade	—	—	\$250,000
321	Sheriff Administration Building – Fix Code Compliance, Re-Carpet, Repaint	—	—	\$10,289,000
322	Warren E. Thornton Youth Center – Facility Renovation	\$1,808	—	\$1,901,808
323	Warren E. Thornton Youth Center – Soften Facility	\$9,133	—	\$610,000
	Total	\$142,543	—	\$95,022,899

* Projects Not Appearing on Previous 5-Year CIP

Unfunded - County Buildings & Capital Construction

Animal Care & Facility – Construct 24 Additional Kennels

Project 306

Project Address: 3839 Bradshaw Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2015

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,533,796

Project Description: This project will provide 24 additional kennel spaces based on the pre-planned future expansion depicted in the original animal care facility construction documents.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

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

Unfunded - County Buildings & Capital Construction

B. T. Collins Youth Detention Facility – Wing A – Renovation

Project 307

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

Department: County Buildings & Capital Construction

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$7,781,300

Project Description: This project will renovate the original compartmentalized courtroom floor plan, opening the space to better accommodate the current staff and departmental needs.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$19,314	—	—	—	—	—	\$19,314
Project Management/Design (In-House)	\$4,100	—	—	—	—	—	\$4,100
Project Management/Design (Consultant)	\$1,490	—	—	—	—	—	\$1,490
Construction Fees and Services	\$1,789	—	—	—	—	—	\$1,789
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$596	—	—	—	—	—	\$596
Total	\$27,289	—	—	—	—	—	\$27,289

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$27,289	—	—	—	—	—	\$27,289
Unidentified	—	—	—	—	—	—	—
Total	\$27,289	—	—	—	—	—	\$27,289

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Branch Center – Branch Center Road Improvements

Project 308

Project Address: Branch Center Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2012

Estimated Completion Date: Unknown

Estimated Project Costs: \$7,870,404

Project Description: This project evaluates and modifies Branch Center Road and connecting side streets from Goethe Road to Kiefer Boulevard. Improvements address right-of-way, road width and alignment, storm drainage, landscape, fencing, lighting, sidewalks, bus stops, and pathways.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$17,719	—	—	—	—	—	\$17,719
Project Management/Design (In-House)	\$3,761	—	—	—	—	—	\$3,761
Project Management/Design (Consultant)	\$1,367	—	—	—	—	—	\$1,367
Construction Fees and Services	\$1,641	—	—	—	—	—	\$1,641
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$547	—	—	—	—	—	\$547
Total	\$25,035	—	—	—	—	—	\$25,035

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$25,035	—	—	—	—	—	\$25,035
Unidentified	—	—	—	—	—	—	—
Total	\$25,035	—	—	—	—	—	\$25,035

Project Analysis

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

Unfunded - County Buildings & Capital Construction

John M. Price District Attorney Building – Fix Code Compliance Issues

Project 309

Project Address: 901 G Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$6,900,000

Project Description: This project will update the facility with new flooring and paint, refurbish restrooms, and address code compliance.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Main Jail – Divide Recreation Area

Project 178

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$501,265

Project Description: This project will divide the recreation area into two areas to accommodate the increase in special housing inmates.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$35,388	—	—	—	—	—	\$35,388
Project Management/Design (In-House)	\$7,512	—	—	—	—	—	\$7,512
Project Management/Design (Consultant)	\$2,731	—	—	—	—	—	\$2,731
Construction Fees and Services	\$3,277	—	—	—	—	—	\$3,277
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$1,092	—	—	—	—	—	\$1,092
Total	\$50,000	—	—	—	—	—	\$50,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$50,000	—	—	—	—	—	\$50,000
Total	\$50,000	—	—	—	—	—	\$50,000

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Main Jail – Install Internal Vehicle Sally Ports

Project 310

Project Address: 651 I Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: Unknown

Estimated Project Costs: \$131,810

Project Description: This project will add two secondary rollup doors to the west and east sides of the vehicle to create two new internal sally ports.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Mather - New Veterans Building

Project 664

Project Address: Mather, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: Unknown

Estimated Project Costs: \$7,200,000

Project Description: This project will construct a new Veterans Hall at Mather, which will include a full service kitchen, office space, restrooms, and hall.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Mental Health Center – Replace Flooring

Project 564

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

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: Unknown

Estimated Project Costs: \$239,370

Project Description: This project will replace the carpet and/or vinyl floor tiles in various staff and patient areas of the facility, which have reached the end of their useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Morgan Alternative Center – Renovation

Project 311

Project Address: 3990 Branch Center Road, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,688,900

Project Description: This project will renovate the facility by converting approximately ten sleeping rooms into offices, renovating restrooms, painting, replacing carpet, and adding soccer field.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

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

Unfunded - County Buildings & Capital Construction

New Administration Center – Fifth Floor Conference Room Remodel, Repaint and Re-Carpet

Project 198

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: Unknown

Estimated Project Costs: \$400,000

Project Description: This project will enlarge the fifth floor conference room, and will include new carpet and paint.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$857	—	—	—	—	—	\$857
Project Management/Design (In-House)	\$182	—	—	—	—	—	\$182
Project Management/Design (Consultant)	\$66	—	—	—	—	—	\$66
Construction Fees and Services	\$79	—	—	—	—	—	\$79
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$27	—	—	—	—	—	\$27
Total	\$1,211	—	—	—	—	—	\$1,211

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$1,211	—	—	—	—	—	\$1,211
Total	\$1,211	—	—	—	—	—	\$1,211

Project Analysis

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

Unfunded - County Buildings & Capital Construction

New Administration Center – Refurbish or Replace Tube System

Project 200

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$790,049

Project Description: Due to age, the pneumatic mail tube system continually breaks down. Parts are not readily available, if at all.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$1,592	—	—	—	—	—	\$1,592
Project Management/Design (In-House)	\$338	—	—	—	—	—	\$338
Project Management/Design (Consultant)	\$123	—	—	—	—	—	\$123
Construction Fees and Services	\$147	—	—	—	—	—	\$147
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$50	—	—	—	—	—	\$50
Total	\$2,250	—	—	—	—	—	\$2,250

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$2,250	—	—	—	—	—	\$2,250
Total	\$2,250	—	—	—	—	—	\$2,250

Project Analysis

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

Unfunded - County Buildings & Capital Construction

New Administration Center – Remodel County Counsel Reception Area

Project 201

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: Unknown

Estimated Project Costs: \$250,000

Project Description: This project will remodel the reception area to create a secure lobby.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$6,568	—	—	—	—	—	\$6,568
Project Management/Design (In-House)	\$1,394	—	—	—	—	—	\$1,394
Project Management/Design (Consultant)	\$507	—	—	—	—	—	\$507
Construction Fees and Services	\$608	—	—	—	—	—	\$608
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$203	—	—	—	—	—	\$203
Total	\$9,280	—	—	—	—	—	\$9,280

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$9,280	—	—	—	—	—	\$9,280
Total	\$9,280	—	—	—	—	—	\$9,280

Project Analysis

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

Unfunded - County Buildings & Capital Construction

New Administration Center – Renovate Restrooms

Project 312

Project Address: 700 H Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,658,950

Project Description: This project will renovate the restrooms by replacing the fixtures, counters, partitions, lighting and tile.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$3,392	—	—	—	—	—	\$3,392
Project Management/Design (In-House)	\$720	—	—	—	—	—	\$720
Project Management/Design (Consultant)	\$262	—	—	—	—	—	\$262
Construction Fees and Services	\$314	—	—	—	—	—	\$314
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$105	—	—	—	—	—	\$105
Total	\$4,793	—	—	—	—	—	\$4,793

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$4,793	—	—	—	—	—	\$4,793
Unidentified	—	—	—	—	—	—	—
Total	\$4,793	—	—	—	—	—	\$4,793

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Office Building #3 (OB3) – Install Security Access System

Project 313

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

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: Unknown

Estimated Project Costs: \$476,840

Project Description: This project will add addition Ccure readers and door hardware on the first floor. Some of the exit doors will also require panic hardware to allow for emergency egress.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Office Building #3 (OB3) – Remodel Employee Restrooms

Project 314

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

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: Unknown

Estimated Project Costs: \$881,470

Project Description: This project will remodel the employee restrooms by replacing the fixtures, wall covering, and flooring.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$264	—	—	—	—	—	\$264
Project Management/Design (In-House)	\$56	—	—	—	—	—	\$56
Project Management/Design (Consultant)	\$20	—	—	—	—	—	\$20
Construction Fees and Services	\$24	—	—	—	—	—	\$24
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$9	—	—	—	—	—	\$9
Total	\$373	—	—	—	—	—	\$373

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$373	—	—	—	—	—	\$373
Unidentified	—	—	—	—	—	—	—
Total	\$373	—	—	—	—	—	\$373

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Old Administration Building – Renovate Restrooms

Project 220

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

Department: County Buildings & Capital Construction

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,711,760

Project Description: This project will renovate the restroom by replacing the fixtures, counters, partitions, lighting and tile.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$1,652	—	—	—	—	—	\$1,652
Project Management/Design (In-House)	\$351	—	—	—	—	—	\$351
Project Management/Design (Consultant)	\$127	—	—	—	—	—	\$127
Construction Fees and Services	\$153	—	—	—	—	—	\$153
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$51	—	—	—	—	—	\$51
Total	\$2,334	—	—	—	—	—	\$2,334

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$2,334	—	—	—	—	—	\$2,334
Total	\$2,334	—	—	—	—	—	\$2,334

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Rio Cosumnes Correctional Center (RCCC) – Gravel Between Two Security Fences

Project 315

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$4,950,000

Project Description: This project will add a gravel road between the security fences to allow perimeter fence checks by vehicles during the winter months.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Rio Cosumnes Correctional Center (RCCC) – Install Flood Wall Around Campus

Project 316

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: Unknown

Estimated Project Costs: \$23,845,400

Project Description: This project will add a floodwall around RCCC to protect the existing buildings that are not elevated above the floodplain.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$3,933	—	—	—	—	—	\$3,933
Project Management/Design (In-House)	\$835	—	—	—	—	—	\$835
Project Management/Design (Consultant)	\$304	—	—	—	—	—	\$304
Construction Fees and Services	\$364	—	—	—	—	—	\$364
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$121	—	—	—	—	—	\$121
Total	\$5,557	—	—	—	—	—	\$5,557

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$5,557	—	—	—	—	—	\$5,557
Unidentified	—	—	—	—	—	—	—
Total	\$5,557	—	—	—	—	—	\$5,557

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Rio Cosumnes Correctional Center (RCCC) – Install Instant Hot Water Spigots

Project 317

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2017

Estimated Completion Date: Unknown

Estimated Project Costs: \$160,000

Project Description: This project will add hot water dispensing units in each of the ten barrack housing units, which will allow the residents to prepare hot beverages or soup.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$1,913	—	—	—	—	—	\$1,913
Project Management/Design (In-House)	\$406	—	—	—	—	—	\$406
Project Management/Design (Consultant)	\$148	—	—	—	—	—	\$148
Construction Fees and Services	\$177	—	—	—	—	—	\$177
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$59	—	—	—	—	—	\$59
Total	\$2,703	—	—	—	—	—	\$2,703

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$2,703	—	—	—	—	—	\$2,703
Unidentified	—	—	—	—	—	—	—
Total	\$2,703	—	—	—	—	—	\$2,703

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Rio Cosumnes Correctional Center (RCCC) – New Control Point

Project 318

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2008

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,500,777

Project Description: This project replaces the existing guard tower and honor facility control room with a multistory structure that will provide a facility control point complete with restrooms and information technology infrastructure for the current security system.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$550	—	—	—	—	—	\$550
Project Management/Design (In-House)	\$117	—	—	—	—	—	\$117
Project Management/Design (Consultant)	\$42	—	—	—	—	—	\$42
Construction Fees and Services	\$51	—	—	—	—	—	\$51
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$17	—	—	—	—	—	\$17
Total	\$777	—	—	—	—	—	\$777

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$777	—	—	—	—	—	\$777
Unidentified	—	—	—	—	—	—	—
Total	\$777	—	—	—	—	—	\$777

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Rio Cosumnes Correctional Center (RCCC) – Water Line Addition

Project 319

Project Address: 12500 Bruceville Road, Sacramento, CA 95757

Department: County Buildings & Capital Construction

First Year in CIP: 2011

Estimated Completion Date: Unknown

Estimated Project Costs: \$8,500,000

Project Description: This project will connect RCCC to a domestic water supply in lieu of the existing water wells.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Sheriff Administration Building – Conference Room Upgrade

Project 320

Project Address: 711 G Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2018

Estimated Completion Date: Unknown

Estimated Project Costs: \$250,000

Project Description: This project will refresh the first floor conference room, which is used for meetings, media broadcast, promotional ceremonies, and as the emergency command center.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Sheriff Administration Building – Fix Code Compliance, Re-Carpet, Repaint

Project 321

Project Address: 711 G Street, Sacramento, CA 95814

Department: County Buildings & Capital Construction

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$10,289,000

Project Description: This project will update the facility with new flooring and paint, refurbish restrooms, and address code compliance

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Warren E. Thornton Youth Center – Facility Renovation

Project 322

Project Address: 4000 Branch Center Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2019

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,901,808

Project Description: This project addresses Probation’s request to renovate Warren E. Thornton Youth Center and Morgan Alternative Center.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$1,280	—	—	—	—	—	\$1,280
Project Management/Design (In-House)	\$272	—	—	—	—	—	\$272
Project Management/Design (Consultant)	\$99	—	—	—	—	—	\$99
Construction Fees and Services	\$118	—	—	—	—	—	\$118
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$39	—	—	—	—	—	\$39
Total	\$1,808	—	—	—	—	—	\$1,808

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Capital Construction Fund	\$1,808	—	—	—	—	—	\$1,808
Unidentified	—	—	—	—	—	—	—
Total	\$1,808	—	—	—	—	—	\$1,808

Project Analysis

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

Unfunded - County Buildings & Capital Construction

Warren E. Thornton Youth Center – Soften Facility

Project 323

Project Address: 4000 Branch Center Road, Sacramento, CA 95827

Department: County Buildings & Capital Construction

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$610,000

Project Description: This project addresses Probation’s request to soften the physical appearance, operations, and function of this institution. The facility will be used by Probation to work with juveniles in a less restrictive and confining environment.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$6,464	—	—	—	—	—	\$6,464
Project Management/Design (In-House)	\$1,372	—	—	—	—	—	\$1,372
Project Management/Design (Consultant)	\$499	—	—	—	—	—	\$499
Construction Fees and Services	\$599	—	—	—	—	—	\$599
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$199	—	—	—	—	—	\$199
Total	\$9,133	—	—	—	—	—	\$9,133

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
General Fund	\$9,133	—	—	—	—	—	\$9,133
Total	\$9,133	—	—	—	—	—	\$9,133

Project Analysis

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

SACRAMENTO
COUNTY

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 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.

Sacramento 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. Projects include an 'Operating Budget Impact' statement.

The Five-Year estimated CIP cost is \$3,431,977, prior costs allocated to these projects were \$2,586,058 totaling \$6,018,035. The following identifies key projects in the CIP for Fiscal Years 2019-20 through 2023-24.

Carmichael Library

- **Americans with Disabilities Act (ADA) Upgrades** – The Carmichael Library, due to its public access, is a high priority to receive accessibility improvements to accommodate ADA requirements. This project will provide accessible path of travel from parking lot to facility, signage and restroom. This project is estimated to be completed in Fiscal Year 2019-20. **Estimated Total Cost: \$375,000**
- **Replace Roof** – This project will explore options to replace the existing gravel roof. This project is estimated to be completed in Fiscal Year 2022-23. **Estimated Total Cost: \$300,000**

Rancho Cordova Library

- **Americans with Disabilities Act (ADA) Upgrades** – The Rancho Cordova Library is to receive accessibility improvements to accommodate ADA requirements. This project will provide accessible path of travel from parking lot to facility, signage and restroom. This project is estimated to be completed in Fiscal Year 2020-21. **Estimated Total Cost: \$375,000**
- **Replace Interior Lighting** - The Rancho Cordova Library is to receive updated interior lighting and will replace the existing interior fluorescent and incandescent light fixtures with new LED fixtures, lighting control panel, dimmable switches, and occupancy sensors. This project is estimated to be completed in Fiscal Year 2020-21. **Estimated Total Cost: \$337,550**
- **Replace Metal and Single-Ply Roof and Gutters** - The Rancho Cordova Library will receive a replacement roof and gutters. This project is estimated to be completed in Fiscal Year 2019-20. **Estimated Total Cost: \$550,141**

Southgate Library

- **Replace Roof** – This project will replace the failing roof at the Southgate Library. This project is estimated to be completed in Fiscal Year 2019-20. **Estimated Total Cost: \$363,000**

Sylvan Oaks Library

- **Refresh Library** –This project is refreshing the Sylvan Oaks Library interior and exterior with improved shelving, signage, lighting, and furniture; improved electrical and data and will replace the existing storefront glazing with new insulated glazing, storefront door, and hardware. This project is funded by the Sacramento Public Library Authority. This project is estimated to be completed in Fiscal Year 2019-20. **Estimated Total Cost: \$2,500,000**
- **Replace Heating, Ventilating, and Air Conditioning (HVAC) Control System** – This project will replace the HVAC system at the Sylvan Oaks Library to improve operations and efficiency. This project is estimated to be completed in Fiscal Year 2022-23. **Estimated Total Cost: \$204,444**

Libraries

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
327	Arden Dimick Library – Replace Windows	—	—	—	—	\$120,400	—	\$120,400
328	Carmichael Library – Americans with Disabilities Act (ADA) Upgrades	\$200,000	\$175,000	—	—	—	—	\$375,000
329	Carmichael Library – Replace Roof	—	—	—	—	\$300,000	—	\$300,000
332	Fair Oaks Library – Replace Windows	—	—	\$168,090	—	—	—	\$168,090
336	North Highlands Library – Replace Roof	—	—	—	\$118,240	—	—	\$118,240
337	Rancho Cordova Library – Americans with Disabilities Act (ADA) Upgrades	—	—	\$375,000	—	—	—	\$375,000
339	Rancho Cordova Library – Replace Interior Lighting	—	—	\$337,550	—	—	—	\$337,550
* 565	Rancho Cordova Library – Replace Metal and Single-ply Roof and Gutters	\$379,141	\$171,000	—	—	—	—	\$550,141
340	Rancho Cordova Library – Replace Windows	—	—	—	—	\$117,980	—	\$117,980
343	Southgate Library – Replace Roof	—	\$363,000	—	—	—	—	\$363,000
344	Southgate Library – Site Fence	\$3,575	—	—	\$126,605	—	—	\$130,180
* 566	Sylvan Oaks Library – Refresh Library	\$2,000,000	\$500,000	—	—	—	—	\$2,500,000
345	Sylvan Oaks Library – Replace Heating, Ventilating, and Air Conditioning (HVAC) Control System	\$1,461	—	—	—	\$202,983	—	\$204,444

* Projects Not Appearing on Previous 5-Year CIP

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
346	Sylvan Oaks Library – Replace Windows	—	—	—	—	\$138,990	—	\$138,990
347	Sylvan Oaks Library – Resurface and Restripe Asphalt Paving	—	\$74,050	—	—	—	—	\$74,050
350	Walnut Grove Library – Install Fire Alarm System	\$1,881	—	—	—	\$143,089	—	\$144,970
Total		\$2,586,058	\$1,283,050	\$880,640	\$244,845	\$1,023,442	—	\$6,018,035

* 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	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total	Reason Dropped
			2019-20	2020-21	2021-22	2022-23	2023-24		
324	Arcade Library – Americans with Disabilities Act (ADA) Upgrades	\$450,000	—	—	—	—	—	\$450,000	Completed
325	Arden Dimick Library – Americans with Disabilities Act (ADA) Upgrades	\$300,000	—	—	—	—	—	\$300,000	Completed
326	Arden Dimick Library – Replace Roof	\$300,003	—	—	—	—	—	\$300,003	Completed
330	Fair Oaks Library – Americans with Disabilities Act (ADA) Upgrades	\$796,500	—	—	—	—	—	\$796,500	Completed
331	Fair Oaks Library – Refurbish Restroom	\$121,990	—	—	—	—	—	\$121,990	Completed
333	Fair Oaks Library – Site Fence	\$12,599	—	—	—	—	—	\$12,599	Completed
335	North Highlands Library – Americans with Disabilities Act (ADA) Upgrades	\$150,000	—	—	—	—	—	\$150,000	Completed
338	Rancho Cordova Library – Parking Lot Lighting	\$230,639	—	—	—	—	—	\$230,639	Completed
341	Southgate Library – Americans with Disabilities Act (ADA) Upgrades	\$324,020	—	—	—	—	—	\$324,020	Completed
342	Southgate Library – Refurbish Restroom	\$127,700	—	—	—	—	—	\$127,700	Completed
348	Sylvan Oaks Library – Site Fence	\$25,333	—	—	—	—	—	\$25,333	Completed
349	Walnut Grove Library – Americans with Disabilities Act (ADA) Upgrades	\$125,000	—	—	—	—	—	\$125,000	Completed
Total	Total	\$2,963,784	—	—	—	—	—	\$2,963,784	

Arden Dimick Library – Replace Windows

Project 327

Project Address: 891 Watt Avenue, Sacramento, CA 95864

Department: Libraries

First Year in CIP: 2018

Estimated Completion Date: 2023

Estimated Project Costs: \$120,400

Project Description: This project will replace the existing storefront glazing with new insulated glazing, storefront door, and hardware.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	\$85,215	—	\$85,215
Project Management/Design (In-House)	—	—	—	—	\$18,088	—	\$18,088
Project Management/Design (Consultant)	—	—	—	—	\$6,576	—	\$6,576
Construction Fees and Services	—	—	—	—	\$7,891	—	\$7,891
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$2,630	—	\$2,630
Total	—	—	—	—	\$120,400	—	\$120,400

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Library Fund 11A	—	—	—	—	\$120,400	—	\$120,400
Total	—	—	—	—	\$120,400	—	\$120,400

Project Analysis

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

Carmichael Library – Americans with Disabilities Act (ADA) Upgrades

Project 328

Project Address: 5605 Marconi Avenue, Sacramento, CA 95821

Department: Libraries

First Year in CIP: 2017

Estimated Completion Date: 2020

Estimated Project Costs: \$375,000

Project Description: The Carmichael Library, due to its public access, is a high priority to receive accessibility improvements to accommodate ADA requirements. This project will provide accessible path of travel from parking lot to facility, signage and restroom.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$141,553	\$123,859	—	—	—	—	\$265,412
Project Management/Design (In-House)	\$30,046	\$26,291	—	—	—	—	\$56,337
Project Management/Design (Consultant)	\$10,923	\$9,558	—	—	—	—	\$20,481
Construction Fees and Services	\$13,108	\$11,470	—	—	—	—	\$24,578
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$4,370	\$3,822	—	—	—	—	\$8,192
Total	\$200,000	\$175,000	—	—	—	—	\$375,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Library Fund 11A	\$200,000	\$175,000	—	—	—	—	\$375,000
Total	\$200,000	\$175,000	—	—	—	—	\$375,000

Project Analysis

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

Carmichael Library – Replace Roof

Project 329

Project Address: 5605 Marconi Avenue, Sacramento, CA 95821

Department: Libraries

First Year in CIP: 2018

Estimated Completion Date: 2023

Estimated Project Costs: \$300,000

Project Description: This project will research options to replace the existing gravel roof, which is reaching the end of its useful life and correct drainage problems.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	\$212,329	—	\$212,329
Project Management/Design (In-House)	—	—	—	—	\$45,070	—	\$45,070
Project Management/Design (Consultant)	—	—	—	—	\$16,385	—	\$16,385
Construction Fees and Services	—	—	—	—	\$19,662	—	\$19,662
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$6,554	—	\$6,554
Total	—	—	—	—	\$300,000	—	\$300,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Library Fund 11A	—	—	—	—	\$300,000	—	\$300,000
Total	—	—	—	—	\$300,000	—	\$300,000

Project Analysis

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

Fair Oaks Library – Replace Windows

Project 332

Project Address: 11601 Fair Oaks Blvd., Sacramento, CA 95864

Department: Libraries

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$168,090

Project Description: This project will replace the existing storefront glazing with new insulated glazing, storefront door, and hardware.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$118,968	—	—	—	\$118,968
Project Management/Design (In-House)	—	—	\$25,252	—	—	—	\$25,252
Project Management/Design (Consultant)	—	—	\$9,181	—	—	—	\$9,181
Construction Fees and Services	—	—	\$11,017	—	—	—	\$11,017
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	\$3,672	—	—	—	\$3,672
Total	—	—	\$168,090	—	—	—	\$168,090

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Library Fund 11A	—	—	\$168,090	—	—	—	\$168,090
Total	—	—	\$168,090	—	—	—	\$168,090

Project Analysis

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

North Highlands Library – Replace Roof

Project 336

Project Address: 4235 Antelope Road, Sacramento, CA 95843

Department: Libraries

First Year in CIP: 2018

Estimated Completion Date: 2022

Estimated Project Costs: \$118,240

Project Description: This project will replace the roof, which is reaching the end of it useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	\$83,686	—	—	\$83,686
Project Management/Design (In-House)	—	—	—	\$17,763	—	—	\$17,763
Project Management/Design (Consultant)	—	—	—	\$6,458	—	—	\$6,458
Construction Fees and Services	—	—	—	\$7,749	—	—	\$7,749
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	\$2,584	—	—	\$2,584
Total	—	—	—	\$118,240	—	—	\$118,240

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Library Fund 11A	—	—	—	\$118,240	—	—	\$118,240
Total	—	—	—	\$118,240	—	—	\$118,240

Project Analysis

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

Rancho Cordova Library – Americans with Disabilities Act (ADA) Upgrades

Project 337

Project Address: 9845 Folsom Blvd., Sacramento, CA 95827

Department: Libraries

First Year in CIP: 2017

Estimated Completion Date: 2021

Estimated Project Costs: \$375,000

Project Description: The Rancho Cordova Library, due to its public access, is a high priority to receive accessibility improvements to accommodate ADA requirements. This project will provide accessible path of travel from parking lot to facility, signage and restroom.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$265,412	—	—	—	\$265,412
Project Management/Design (In-House)	—	—	\$56,337	—	—	—	\$56,337
Project Management/Design (Consultant)	—	—	\$20,481	—	—	—	\$20,481
Construction Fees and Services	—	—	\$24,576	—	—	—	\$24,576
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	\$8,194	—	—	—	\$8,194
Total	—	—	\$375,000	—	—	—	\$375,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Library Fund 11A	—	—	\$375,000	—	—	—	\$375,000
Total	—	—	\$375,000	—	—	—	\$375,000

Project Analysis

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

Rancho Cordova Library – Replace Interior Lighting

Project 339

Project Address: 9845 Folsom Blvd., Sacramento, CA 95827

Department: Libraries

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$337,550

Project Description: This project will replace the existing interior fluorescent and incandescent light fixtures with new LED fixtures, lighting control panel, dimmable switches, and occupancy sensors.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$238,906	—	—	—	\$238,906
Project Management/Design (In-House)	—	—	\$50,711	—	—	—	\$50,711
Project Management/Design (Consultant)	—	—	\$18,436	—	—	—	\$18,436
Construction Fees and Services	—	—	\$22,123	—	—	—	\$22,123
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	\$7,374	—	—	—	\$7,374
Total	—	—	\$337,550	—	—	—	\$337,550

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Library Fund 11A	—	—	\$337,550	—	—	—	\$337,550
Total	—	—	\$337,550	—	—	—	\$337,550

Project Analysis

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

Rancho Cordova Library – Replace Metal and Single-ply Roof and Gutters

Project 565

Project Address: 9845 Folsom Blvd., Sacramento, CA 95827

Department: Libraries

First Year in CIP: 2016

Estimated Completion Date: 2020

Estimated Project Costs: \$550,141

Project Description: This project will replace the roof, which is reaching the end of its useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$268,342	\$121,028	—	—	—	—	\$389,370
Project Management/Design (In-House)	\$56,959	\$25,690	—	—	—	—	\$82,649
Project Management/Design (Consultant)	\$20,708	\$9,340	—	—	—	—	\$30,048
Construction Fees and Services	\$24,849	\$11,207	—	—	—	—	\$36,056
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$8,283	\$3,735	—	—	—	—	\$12,018
Total	\$379,141	\$171,000	—	—	—	—	\$550,141

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Library Fund 11A	\$379,141	\$171,000	—	—	—	—	\$550,141
Total	\$379,141	\$171,000	—	—	—	—	\$550,141

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 340

Project Address: 9845 Folsom Blvd., Sacramento, CA 95827

Department: Libraries

First Year in CIP: 2018

Estimated Completion Date: 2023

Estimated Project Costs: \$117,980

Project Description: This project will replace the existing storefront glazing with new insulated glazing, storefront door, and hardware.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	\$83,502	—	\$83,502
Project Management/Design (In-House)	—	—	—	—	\$17,724	—	\$17,724
Project Management/Design (Consultant)	—	—	—	—	\$6,444	—	\$6,444
Construction Fees and Services	—	—	—	—	\$7,732	—	\$7,732
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$2,578	—	\$2,578
Total	—	—	—	—	\$117,980	—	\$117,980

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Library Fund 11A	—	—	—	—	\$117,980	—	\$117,980
Total	—	—	—	—	\$117,980	—	\$117,980

Project Analysis

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

Southgate Library – Replace Roof

Project 343

Project Address: 6132 66th Avenue, Sacramento, CA 95823

Department: Libraries

First Year in CIP: 2018

Estimated Completion Date: 2020

Estimated Project Costs: \$363,000

Project Description: This project will replace the roof, which is reaching the end of it useful life.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$256,918	—	—	—	—	\$256,918
Project Management/Design (In-House)	—	\$54,534	—	—	—	—	\$54,534
Project Management/Design (Consultant)	—	\$19,826	—	—	—	—	\$19,826
Construction Fees and Services	—	\$23,791	—	—	—	—	\$23,791
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$7,931	—	—	—	—	\$7,931
Total	—	\$363,000	—	—	—	—	\$363,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Library Fund 11A	—	\$363,000	—	—	—	—	\$363,000
Total	—	\$363,000	—	—	—	—	\$363,000

Project Analysis

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

Southgate Library – Site Fence

Project 344

Project Address: 6132 66th Avenue, Sacramento, CA 95823

Department: Libraries

First Year in CIP: 2016

Estimated Completion Date: 2022

Estimated Project Costs: \$130,180

Project Description: This project will add fencing at the site to reduce vandalism.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$2,530	—	—	\$89,606	—	—	\$92,136
Project Management/Design (In-House)	\$537	—	—	\$19,020	—	—	\$19,557
Project Management/Design (Consultant)	\$195	—	—	\$6,915	—	—	\$7,110
Construction Fees and Services	\$234	—	—	\$8,298	—	—	\$8,532
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$79	—	—	\$2,766	—	—	\$2,845
Total	\$3,575	—	—	\$126,605	—	—	\$130,180

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Library Fund 11A	\$3,575	—	—	\$126,605	—	—	\$130,180
Total	\$3,575	—	—	\$126,605	—	—	\$130,180

Project Analysis

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

Sylvan Oaks Library – Refresh Library

Project 566

Project Address: 6700 Auburn Blvd., Sacramento, CA 95841

Department: Libraries

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$2,500,000

Project Description: This project will provide an interior refresh including carpet replacement, paint, and minor electrical work. A portion of the construction costs will be allocated for American with Disabilities Act upgrades.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$1,415,528	\$353,882	—	—	—	—	\$1,769,410
Project Management/Design (In-House)	\$300,464	\$75,116	—	—	—	—	\$375,580
Project Management/Design (Consultant)	\$109,234	\$27,309	—	—	—	—	\$136,543
Construction Fees and Services	\$131,080	\$32,770	—	—	—	—	\$163,850
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$43,694	\$10,923	—	—	—	—	\$54,617
Total	\$2,000,000	\$500,000	—	—	—	—	\$2,500,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Library Fund 11A	\$2,000,000	\$500,000	—	—	—	—	\$2,500,000
Total	\$2,000,000	\$500,000	—	—	—	—	\$2,500,000

Project Analysis

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

Sylvan Oaks Library – Replace Heating, Ventilating, and Air Conditioning (HVAC) Control System

Project 345

Project Address: 6700 Auburn Blvd., Sacramento, CA 95841

Department: Libraries

First Year in CIP: 2018

Estimated Completion Date: 2023

Estimated Project Costs: \$204,444

Project Description: This project will replace the existing pneumatic building management system that controls, which is outdated technology, with newer technology.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$1,034	—	—	—	\$143,664	—	\$144,698
Project Management/Design (In-House)	\$219	—	—	—	\$30,495	—	\$30,714
Project Management/Design (Consultant)	\$80	—	—	—	\$11,086	—	\$11,166
Construction Fees and Services	\$96	—	—	—	\$13,304	—	\$13,400
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$32	—	—	—	\$4,434	—	\$4,466
Total	\$1,461	—	—	—	\$202,983	—	\$204,444

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Library Fund 11A	\$1,461	—	—	—	\$202,983	—	\$204,444
Total	\$1,461	—	—	—	\$202,983	—	\$204,444

Project Analysis

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

Sylvan Oaks Library – Replace Windows

Project 346

Project Address: 6700 Auburn Blvd., Sacramento, CA 95841

Department: Libraries

First Year in CIP: 2018

Estimated Completion Date: 2023

Estimated Project Costs: \$138,990

Project Description: This project will replace the existing storefront glazing with new insulated glazing, storefront door, and hardware.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	\$98,372	—	\$98,372
Project Management/Design (In-House)	—	—	—	—	\$20,881	—	\$20,881
Project Management/Design (Consultant)	—	—	—	—	\$7,591	—	\$7,591
Construction Fees and Services	—	—	—	—	\$9,109	—	\$9,109
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	\$3,037	—	\$3,037
Total	—	—	—	—	\$138,990	—	\$138,990

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Library Fund 11A	—	—	—	—	\$138,990	—	\$138,990
Total	—	—	—	—	\$138,990	—	\$138,990

Project Analysis

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

Sylvan Oaks Library – Resurface and Restripe Asphalt Paving

Project 347

Project Address: 6700 Auburn Blvd., Sacramento, CA 95841

Department: Libraries

First Year in CIP: 2018

Estimated Completion Date: 2020

Estimated Project Costs: \$74,050

Project Description: This project will grind off existing pavement markings, repair potholes and cracks, clean off parking lot, apply pavement sealer and restripe pavement marking.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$52,410	—	—	—	—	\$52,410
Project Management/Design (In-House)	—	\$11,125	—	—	—	—	\$11,125
Project Management/Design (Consultant)	—	\$4,044	—	—	—	—	\$4,044
Construction Fees and Services	—	\$4,853	—	—	—	—	\$4,853
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$1,618	—	—	—	—	\$1,618
Total	—	\$74,050	—	—	—	—	\$74,050

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Library Fund 11A	—	\$74,050	—	—	—	—	\$74,050
Total	—	\$74,050	—	—	—	—	\$74,050

Project Analysis

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

Walnut Grove Library – Install Fire Alarm System

Project 350

Project Address: 14177 Market Street, Walnut Grove, CA 95690

Department: Libraries

First Year in CIP: 2018

Estimated Completion Date: 2023

Estimated Project Costs: \$144,970

Project Description: This project includes the installation of an addressable Fire Alarm system.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$1,331	—	—	—	\$101,273	—	\$102,604
Project Management/Design (In-House)	\$283	—	—	—	\$21,497	—	\$21,780
Project Management/Design (Consultant)	\$103	—	—	—	\$7,815	—	\$7,918
Construction Fees and Services	\$123	—	—	—	\$9,378	—	\$9,501
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$41	—	—	—	\$3,126	—	\$3,167
Total	\$1,881	—	—	—	\$143,089	—	\$144,970

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Library Fund 11A	\$1,881	—	—	—	\$143,089	—	\$144,970
Total	\$1,881	—	—	—	\$143,089	—	\$144,970

Project Analysis

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

Unfunded - Libraries

Unfunded - Libraries

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Estimated Project Total
334	Galt Library – Addition	\$46,212	—	\$1,586,953
351	Orangevale Library – New Facility	\$295,436	—	\$10,750,000
	Total	\$341,648	—	\$12,336,953

* Projects Not Appearing on Previous 5-Year CIP

Galt Library - Addition

Project 334

Project Address: 1000 Caroline, Galt, CA 95632

Department: Libraries

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,586,953

Project Description: This project will provide a 3,000 square foot addition and associated site improvements to the Galt Library.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$32,707	—	—	—	—	—	\$32,707
Project Management/Design (In-House)	\$6,943	—	—	—	—	—	\$6,943
Project Management/Design (Consultant)	\$2,524	—	—	—	—	—	\$2,524
Construction Fees and Services	\$3,029	—	—	—	—	—	\$3,029
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$1,009	—	—	—	—	—	\$1,009
Total	\$46,212	—	—	—	—	—	\$46,212

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
City of Galt	\$46,212	—	—	—	—	—	\$46,212
Total	\$46,212	—	—	—	—	—	\$46,212

Project Analysis

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

Unfunded - Libraries

Orangevale Library New Facility

Project 351

Project Address: 8626 Hazel Avenue, Orangevale, CA 95662

Department: Libraries

First Year in CIP: 2014

Estimated Completion Date: Unknown

Estimated Project Costs: \$10,750,000

Project Description: This project will construct a new library at the Orangevale Community Center.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$1,475,583	\$5,923,782	—	—	\$7,399,365
Project Management/Design (In-House)	\$48,896	—	\$313,211	\$1,257,399	—	—	\$1,619,506
Project Management/Design (Consultant)	\$246,540	—	\$113,868	\$457,129	—	—	\$817,537
Construction Fees and Services	—	—	\$136,641	\$548,551	—	—	\$685,192
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	\$45,549	\$182,851	—	—	\$228,400
Total	\$295,436	—	\$2,084,852	\$8,369,712	—	—	\$10,750,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Fixed Asset Acquisition Fund (FAAF)	—	—	\$1,630,288	—	—	—	\$1,630,288
General Fund	\$295,436	—	\$454,564	—	—	—	\$750,000
Unidentified	—	—	—	\$8,369,712	—	—	\$8,369,712
Total	\$295,436	—	\$2,084,852	\$8,369,712	—	—	\$10,750,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in 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, state and federal grants.

The Five-Year estimated CIP cost is \$3,381,746, prior costs allocated to these projects were \$2,651,254 totaling \$6,033,000. The following identifies key projects in the CIP for Fiscal Years 2019-20 through 2023-24.

American River Parkway

- ◆ American River Parkway Trail Improvements, Phase 2 **Estimated Total Cost: \$4,532,644**
- ◆ Campus Commons Fence **Estimated Total Cost: \$318,000**

Regional Parks

- ◆ Valensin-Horsehoe Lake Restoration, Phase 2 in Cosumnes River Preserve **Estimated Total Cost: \$1,072,356**
- ◆ McFarland Ranch Barn – Phase 1 **Estimated Total Cost: \$110,000**

Regional Parks

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
452	American River Parkway Trail Improvements – Phase 2	\$1,798,009	\$546,927	\$546,927	\$546,927	\$546,927	\$546,927	\$4,532,644
455	Campus Commons Fencing Replacement	—	\$318,000	—	—	—	—	\$318,000
456	McFarland Ranch Barn – Phase 1	—	\$110,000	—	—	—	—	\$110,000
453	Valensin-Horseshoe Lake Restoration – Phase 2	\$853,245	\$219,111	—	—	—	—	\$1,072,356
Total		\$2,651,254	\$1,194,038	\$546,927	\$546,927	\$546,927	\$546,927	\$6,033,000

* Projects Not Appearing on Previous 5-Year CIP

Regional Parks

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

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total	Reason Dropped
454	Mather Wetland Preserve Fencing	\$250,000	—	—	—	—	—	\$250,000	Completed
Total	Total	\$250,000	—	—	—	—	—	\$250,000	

Regional Parks

American River Parkway Trail Improvements, Phase 2

Project 452

Project Address: American River Parkway, Sacramento, CA 95815

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2024

Estimated Project Costs: \$4,532,644

Project Description: The American River Parkway Trail Improvements include trail repair and shoulder improvements along the trail to increase safety and enhance trail users' recreational experience.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$1,273,009	\$446,927	\$446,927	\$446,927	\$446,927	\$446,927	\$3,507,644
Project Management/Design (In-House)	\$110,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$260,000
Project Management/Design (Consultant)	\$145,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$245,000
Construction Fees and Services	\$270,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$520,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$1,798,009	\$546,927	\$546,927	\$546,927	\$546,927	\$546,927	\$4,532,644

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$1,798,009	\$546,927	\$546,927	\$546,927	\$546,927	\$546,927	\$4,532,644
Total	\$1,798,009	\$546,927	\$546,927	\$546,927	\$546,927	\$546,927	\$4,532,644

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.

Regional Parks

Campus Commons Fencing Replacement

Project 455

Project Address: 2 Cadillac Dr., Sacramento, CA 95825

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: 2020

Estimated Project Costs: \$318,000

Project Description: Replacement of the fencing at Campus Commons Golf Course, along with the removal of some non-native trees.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$280,000	—	—	—	—	\$280,000
Project Management/Design (In-House)	—	\$12,000	—	—	—	—	\$12,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$26,000	—	—	—	—	\$26,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$318,000	—	—	—	—	\$318,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Lease	—	\$318,000	—	—	—	—	\$318,000
Total	—	\$318,000	—	—	—	—	\$318,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This golf course is under lease and therefore there is no impact to the operations cost of the County. This project will improve safety on the American River Parkway and remove some non-native trees.

Regional Parks

McFarland Ranch Barn-Phase 1

Project 456

Project Address: 8899 Orr Road, Galt, CA 95632

Department: Regional Parks

First Year in CIP: 2015

Estimated Completion Date: 2019

Estimated Project Costs: \$110,000

Project Description: The McFarland Ranch Barn project will include the construction of a replica barn, which is a key structure in the living history program. This facility will be used to promote the overarching goal of the Interpretive Program.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$60,000	—	—	—	—	\$60,000
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$25,000	—	—	—	—	\$25,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$25,000	—	—	—	—	\$25,000
Total	—	\$110,000	—	—	—	—	\$110,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Community Investment Funds	—	\$76,650	—	—	—	—	\$76,650
TOT Community Services Funds	—	\$33,350	—	—	—	—	\$33,350
Total	—	\$110,000	—	—	—	—	\$110,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have no effect on the Regional Parks operations budget; this facility is operated under lease by the Galt Area Historical Society.

Regional Parks

Valensin-Horseshoe Lake Restoration, Phase 2

Project 453

Project Address: Cosumnes River Preserve, Wilton, CA 95693

Department: Regional Parks

First Year in CIP: 2017

Estimated Completion Date: 2020

Estimated Project Costs: \$1,072,356

Project Description: Restoration of 10-acres of priority freshwater wetlands along Badger Creek for the state and federally-listed threatened garter snake.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$534,137	\$39,426	—	—	—	—	\$573,563
Project Management/Design (In-House)	\$17,921	\$17,499	—	—	—	—	\$35,420
Project Management/Design (Consultant)	\$218,155	\$103,966	—	—	—	—	\$322,121
Construction Fees and Services	\$8,000	—	—	—	—	—	\$8,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	\$25,032	\$8,220	—	—	—	—	\$33,252
Other (Permits, County Support, Hazardous Materials)	\$50,000	\$50,000	—	—	—	—	\$100,000
Total	\$853,245	\$219,111	—	—	—	—	\$1,072,356

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
County of Sacramento - Special Fund Depository	\$20,825	\$9,175	—	—	—	—	\$30,000
Delta Conservancy Prop 1	\$732,695	\$209,936	—	—	—	—	\$942,631
Environmental Enhancement Fund	\$89,900	—	—	—	—	—	\$89,900
US Fish and Wildlife Services	\$9,825	—	—	—	—	—	\$9,825
Total	\$853,245	\$219,111	—	—	—	—	\$1,072,356

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the operations budget.

Unfunded - Regional Parks

Unfunded - Regional Parks

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Estimated Project Total
477	American River Parkway: Resurface Roads (12 Miles)	—	—	\$6,460,000
457	American River Parkway: Ancil Hoffman Fencing Repair	—	—	\$300,000
458	American River Parkway: Ancil Hoffman Main Gate Safety Improvements and Beautification	—	—	\$95,000
459	American River Parkway: Ancil Hoffman Park Restrooms and Site	—	—	\$250,056
460	American River Parkway: Ancil Hoffman Parking Lot Repairs	—	—	\$635,000
461	American River Parkway: Ancil Hoffman Road Lighting Repair	—	—	\$100,000
462	American River Parkway: Camp Fire Day Campsite Improvements at River Bend Park	\$114,717	—	\$750,000
463	American River Parkway: Cordova Creek Restoration Phase 2	—	—	\$2,512,000
464	American River Parkway: Discovery Park Picnic Shelters Phase 2	—	—	\$1,200,000
465	American River Parkway: Discovery Park Restrooms and Site	—	—	\$1,437,934
466	American River Parkway: Effie Yeaw Nature Center Assembly Building	\$32,500	—	\$416,203
467	American River Parkway: Effie Yeaw Nature Center Main	—	—	\$1,414,036
468	American River Parkway: Effie Yeaw Nature Center Nature Area Fire Suppression Replacement	—	—	\$200,000
469	American River Parkway: Effie Yeaw Nature Center Parking Lot Overlay and Re-Stripe	—	—	\$135,000
470	American River Parkway: Harrington Way Access Restroom and Site	—	—	\$31,044
471	American River Parkway: Howe Avenue Bridge Restroom and Site	—	—	\$175,100
472	American River Parkway: Irrigation Infrastructure	—	—	\$3,000,000
473	American River Parkway: Lower Sunrise Access Restrooms and Site	—	—	\$353,658
474	American River Parkway: Mile 3.5 Restroom and Site	—	—	\$38,366
475	American River Parkway: Prune Trees	—	—	\$50,000
476	American River Parkway: Resurface Parking Lots (26 Acres)	—	—	\$2,080,000
478	American River Parkway: River Bend Park Restroom and Site	—	—	\$114,016
479	American River Parkway: Rossmoor Bar Restroom and Site	—	—	\$157,884
480	American River Parkway: Sacramento Bar Restroom and Site	—	—	\$159,742
481	American River Parkway: Sailor Bar Restroom and Site	—	—	\$55,002
482	American River Parkway: Shade Shelters (Excluding Discovery Park)	—	—	\$2,000,000
483	American River Parkway: Sign Replacement and Improvements, Phase 1	—	—	\$100,000

* Projects Not Appearing on Previous 5-Year CIP

Unfunded - Regional Parks

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Estimated Project Total
484	American River Parkway: Soil Born Farms American River Ranch School Building, Kitchen Building, Office, Barn, Farm Stand, Residence and Site	—	—	\$2,644,770
485	American River Parkway: Upper Sunrise Boat Launch Improvements	\$65,680	—	\$500,000
486	American River Parkway: Upper Sunrise Restroom and Site	—	—	\$63,548
487	American River Parkway: Watt Ave Restroom North	—	—	\$16,339
488	American River Parkway: Watt Ave Restroom South	—	—	\$69,328
489	American River Parkway: William B. Pond Restrooms and Site	—	—	\$111,287
490	Ancil Hoffman Golf Course Cart Barn	—	—	\$2,000,000
491	Ancil Hoffman Golf Course Clubhouse	—	—	\$4,000,000
492	Ancil Hoffman Golf Course Irrigation System	—	—	\$1,500,000
493	Ancil Hoffman Golf Course Kitchen	—	—	\$600,000
494	Ancil Hoffman Golf Course Maintenance Building	—	—	\$1,800,000
495	Ancil Hoffman Golf Course Pro Shop	—	—	\$200,000
496	Ancil Hoffman Golf Course Restaurant	—	—	\$125,000
497	Ancil Hoffman Golf Course Sand Traps	—	—	\$600,000
498	Ancil Hoffman Golf Course Tee Boxes	—	—	\$450,000
499	Barnes Park (Walnut Grove): Install Pergolas	—	—	\$5,000
500	Cherry Island Golf Course Irrigation System	—	—	\$1,200,000
501	Cherry Island Golf Course Tee Boxes	—	—	\$450,000
502	Cherry Island Soccer Complex Restrooms and Site	—	—	\$1,126,380
503	Cosumnes River Preserve Gravel County Roads	—	—	\$6,000
504	Cosumnes River Preserve Remodel Kiosk	—	—	\$8,000
505	Deer Creek Hills Preserve – North Pond Interpretive Trail	—	—	\$474,188
506	Dillard Ranch Barn #1 and 2, Garage, House, Outbuilding # 1, 2 and 3, Outbuilding and Shed; Shed #1 and 2, Well and Pump, and Site	—	—	\$1,620,512
509	Dry Creek Parkway Trail – Phase 2	—	—	\$1,100,000
507	Dry Creek Parkway Trail: Parking Lot	—	—	\$100,000
508	Dry Creek Ranch House Restroom	—	—	\$33,950
510	Elkhorn Boat Launch Restroom and Site	—	—	\$112,129
511	Gene Andal Park	—	—	\$911,559
514	Gibson Ranch – Ranch House	—	—	\$988,922
512	Gibson Ranch Barn	—	—	\$324,155

* Projects Not Appearing on Previous 5-Year CIP

Unfunded - Regional Parks

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Estimated Project Total
513	Gibson Ranch Bunkhouse and Store Building	—	—	\$752,255
515	Gibson Ranch Park Office	—	—	\$630,804
516	Gibson Ranch Resident Camp	—	—	\$3,982,452
517	Gibson Ranch Roads and Parking Lots	—	—	\$277,690
518	Gibson Ranch Site	—	—	\$291,083
519	Hogback Island and Sherman Island: Repair Roads and Parking Lots	—	—	\$100,000
521	Indian Stone Corral House, Shed, and Site	—	—	\$682,991
520	Indian Stone Corral Interpretive Center	—	—	\$1,700,000
522	Indian Stone Corral Security Fencing	—	—	\$271,865
523	Jean Harvie Community Center	—	—	\$1,092,500
524	Mather Commerce Center Landscape Improvement	—	—	\$50,000
525	Mather Golf Course Clubhouse and Restaurant	—	—	\$4,100,000
526	Mather Golf Course Driving Range	—	—	\$1,600,000
533	Mather Golf Course Irrigation System	—	—	\$1,250,000
527	Mather Golf Course Kitchen	—	—	\$600,000
528	Mather Golf Course Maintenance Office and Breakroom	—	—	\$1,800,000
529	Mather Golf Course Pro Shop	—	—	\$200,000
530	Mather Golf Course Sand Traps	—	—	\$600,000
531	Mather Golf Course Tee Boxes	—	—	\$450,000
532	Mather Golf Course Wells	—	—	\$350,000
534	Mather Park Entry and Way Finding Station	—	—	\$500,000
535	Mather Regional Park Restrooms and Site	—	—	\$246,721
536	McFarland Ranch Barn – Phase 2	—	—	\$500,000
539	McFarland Ranch Day Camp	—	—	\$775,000
537	McFarland Ranch Main House, Caretaker House, Wood Shed, Silo, Equipment Shed, Restroom, Pump House, Garage, Bunk House, Outhouse, and Laundry Building	—	—	\$2,419,159
538	McFarland Ranch: Construct Roadway to Entrance	—	—	\$120,000
540	McFarland Ranch: Gravel Interior Roads	—	—	\$1,200
541	Rancho Murieta Park	—	—	\$1,250,000
542	Sherman Island Restrooms and Site	—	—	\$548,192
543	White Rock Trails: Connect Alder Creek Trail to Deer Creek Hills Preserve	—	—	\$4,250,000

* Projects Not Appearing on Previous 5-Year CIP

Unfunded - Regional Parks

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	<i>Estimated Project</i> Total
544	Wilton Community Center and Gym	—	—	\$695,018
545	Wilton Park – Phase 1	\$136,329	—	\$255,000
546	Wilton Park – Phase 2	—	—	\$4,500,000
547	Witter Ranch	—	—	\$102,500
	Total	\$349,226	—	\$84,305,538

* Projects Not Appearing on Previous 5-Year CIP

Unfunded - Regional Parks

American River Parkway: Resurface Roads (12 Miles)

Project 477

Project Address: American River Parkway

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$6,460,000

Project Description: Resurface 12 miles of roads in the American River Parkway.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

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.

Unfunded - Regional Parks

American River Parkway: Ancil Hoffman Fencing Repair

Project 457

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$300,000

Project Description: Repair the fencing at Ancil Hoffman Park.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The current fence requires on-going maintenance as it is in various states of disrepair. Repairing the fence will free up staff time spent on on-going repairs.

Unfunded - Regional Parks

American River Parkway: Ancil Hoffman Main Gate Safety Improvements and Beautification

Project 458

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

American River Parkway: Ancil Hoffman Park Restrooms and Site

Project 459

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$250,056

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

American River Parkway: Ancil Hoffman Parking Lot Repairs

Project 460

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$635,000

Project Description: Repair the parking lots at Ancil Hoffman Park.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing repairs to the Ancil Hoffman Parking Lot will prolong the life of the parking lot. It will also save staff time as they will not need to complete piece meal repairs as time permits.

Unfunded - Regional Parks

American River Parkway: Ancil Hoffman Road Lighting Repair

Project 461

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

American River Parkway: Camp Fire Day Campsite Improvements at River Bend Park

Project 462

Project Address: American River Parkway, Rancho Cordova, CA 95670

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$750,000

Project Description: The Camp Fire Day Campsite Improvements at River Bend Park includes installation of a restroom/shower, storage building, parking, walks and picnic table pads, picnic tables, group shelters, fencing and entry gates, a flagpole, interpretive signs and an information kiosk.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$33,000	—	—	—	—	—	\$33,000
Project Management/Design (In-House)	\$46,717	—	—	—	—	—	\$46,717
Project Management/Design (Consultant)	\$20,000	—	—	—	—	—	\$20,000
Construction Fees and Services	\$15,000	—	—	—	—	—	\$15,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$114,717	—	—	—	—	—	\$114,717

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Goethe Trust, grant funds and partnerships with non-profits	\$114,717	—	—	—	—	—	\$114,717
Total	\$114,717	—	—	—	—	—	\$114,717

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing this project will allow the Department to continue reserving the site for youth groups, resulting in minimal revenues. The removal of old structures, dead vegetation and trash has resulted in reduced maintenance costs due to vandalism of the broken structures. Legitimate use of the site by youth groups keeps vandals away, thus reducing costs.

Unfunded - Regional Parks

American River Parkway: Cordova Creek Restoration Phase 2

Project 463

Project Address: American River Parkway, Rancho Cordova, CA 95670

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

American River Parkway: Discovery Park Picnic Shelters Phase 2

Project 464

Project Address: I-5 off Richards Boulevard/Jibboom Street, Sacramento, CA 95814

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,200,000

Project Description: Replacement of three large picnic shelters at Discovery Park.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing this project will allow the Department to continue reserving the picnic sites, which is a major source of revenue for Discovery Park.

Unfunded - Regional Parks

American River Parkway: Discovery Park Restrooms and Site

Project 465

Project Address: I-5 off Richards Boulevard/Jibboom Street, Sacramento, CA 95814

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,437,934

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

American River Parkway: Effie Yeaw Nature Center Assembly Building

Project 466

Project Address: 2850 San Lorenzo Way, Carmichael, CA 95608

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$32,500	—	—	—	—	—	\$32,500
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$32,500	—	—	—	—	—	\$32,500

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Parks Construction Fund	\$32,500	—	—	—	—	—	\$32,500
Total	\$32,500	—	—	—	—	—	\$32,500

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

American River Parkway: Effie Yeaw Nature Center Main

Project 467

Project Address: 2850 San Lorenzo Way, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,414,036

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

American River Parkway: Effie Yeaw Nature Center Nature Area Fire Suppression Replacement

Project 468

Project Address: 2850 San Lorenzo Way, Carmichael, CA 95608

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

American River Parkway: Effie Yeaw Nature Center Parking Lot Overlay and Re-Stripe

Project 469

Project Address: 2850 San Lorenzo Way, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$135,000

Project Description: Overlay the parking lot at Effie Yeaw Nature Center and Re-Stripe.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

American River Parkway: Harrington Way Access Restroom and Site

Project 470

Project Address: 1000 Harrington Way, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$31,044

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

American River Parkway: Howe Avenue Bridge Restroom and Site

Project 471

Project Address: 7929 La Riviera Drive, Sacramento, CA 95819

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$175,100

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

American River Parkway: Irrigation Infrastructure

Project 472

Project Address: American River Parkway

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

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.

Unfunded - Regional Parks

American River Parkway: Lower Sunrise Access Restrooms and Site

Project 473

Project Address: 3690 Sunrise Boulevard, Rancho Cordova, CA 95670

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$353,658

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

American River Parkway: Mile 3.5 Restroom and Site

Project 474

Project Address: American River Parkway

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$38,366

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

American River Parkway: Prune Trees

Project 475

Project Address: American River Parkway

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$50,000

Project Description: Prune trees along the American River Parkway Trail.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

American River Parkway: Resurface Parking Lots (26 Acres)

Project 476

Project Address: American River Parkway

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

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.

Unfunded - Regional Parks

American River Parkway: River Bend Park Restroom and Site

Project 478

Project Address: 1000 Rod Beaudry Drive, Rancho Cordova, CA 95870

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$114,016

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

American River Parkway: Rossmoor Bar Restroom and Site

Project 479

Project Address: 1940 Rossmoor Drive, Rancho Cordova, CA 95870

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$157,884

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

American River Parkway: Sacramento Bar Restroom and Site

Project 480

Project Address: 3900 Pennsylvania Avenue, Fair Oaks, CA 95628

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$159,742

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

American River Parkway: Sailor Bar Restroom and Site

Project 481

Project Address: 4253 Illinois Avenue, Fair Oaks, CA 95628

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$55,002

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

American River Parkway: Shade Shelters (Excluding Discovery Park)

Project 482

Project Address: American River Parkway

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,000,000

Project Description: Replacement of shade structures throughout American River Parkway (excluding Discovery Park).

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

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.

Unfunded - Regional Parks

American River Parkway: Sign Replacement and Improvements, Phase 1

Project 483

Project Address: American River Parkway

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

American River Parkway: Soil Born Farms American River Ranch School Building, Kitchen Building, Office, Barn, Farm Stand, Residence and Site

Project 484

Project Address: 2140 Chase Drive, Rancho Cordova, CA 95670

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,644,770

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

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.

Unfunded - Regional Parks

American River Parkway: Upper Sunrise Boat Launch Improvements

Project 485

Project Address: Upper Sunrise Recreation Area 11351 South Bridge Street, Rancho Cordova, CA 95670

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	\$65,680	—	—	—	—	—	\$65,680
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$65,680	—	—	—	—	—	\$65,680

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Parks Construction Fund	\$65,680	—	—	—	—	—	\$65,680
Total	\$65,680	—	—	—	—	—	\$65,680

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a safer parking area with delineated parking for boating, fewer calls for service for Ranger Patrol in the parking area due to user conflict. It will result in lower costs for trail maintenance, as there will no longer be gravel spilling onto the adjacent bike trail from the parking lot.

Unfunded - Regional Parks

American River Parkway: Upper Sunrise Restroom and Site

Project 486

Project Address: 11351 South Bridge Street, Rancho Cordova, 95670

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$63,548

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

American River Parkway: Watt Ave Restroom North

Project 487

Project Address: 8703 La Riviera Drive, Sacramento, CA, 95826

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$16,339

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

American River Parkway: Watt Ave Restroom South

Project 488

Project Address: 8703 La Riviera Drive, Sacramento, CA, 95826

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$69,328

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

American River Parkway: William B. Pond Restrooms and Site

Project 489

Project Address: 5610 Arden Way, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$111,287

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

Ancil Hoffman Golf Course Cart Barn

Project 490

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

Unfunded - Regional Parks

Ancil Hoffman Golf Course Clubhouse

Project 491

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

Unfunded - Regional Parks

Ancil Hoffman Golf Course Irrigation System

Project 492

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,500,000

Project Description: Replace irrigation system which is over 50 years old.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

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.

Unfunded - Regional Parks

Ancil Hoffman Golf Course Kitchen

Project 493

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

Unfunded - Regional Parks

Ancil Hoffman Golf Course Maintenance Building

Project 494

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,800,000

Project Description: Construct new maintenance building. Current building has asbestos wall board and exterior siding. Windows, siding, trim, roofing, plumbing, electrical are deteriorating.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Constructing this project will save money by eliminating piecemeal fixes to a deteriorating facility.

Unfunded - Regional Parks

Ancil Hoffman Golf Course Pro Shop

Project 495

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

Unfunded - Regional Parks

Ancil Hoffman Golf Course Restaurant

Project 496

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$125,000

Project Description: Expand restaurant to allow for larger trounament groups and banquets.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

Unfunded - Regional Parks

Ancil Hoffman Golf Course Sand Traps

Project 497

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

Unfunded - Regional Parks

Ancil Hoffman Golf Course Tee Boxes

Project 498

Project Address: 6700 Tarshes Drive, Carmichael, CA 95608

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

Unfunded - Regional Parks

Barnes Park (Walnut Grove): Install Pergolas

Project 499

Project Address: Grove Street, Walnut Grove, CA 95690

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$5,000

Project Description: Install Pergolas at Dr. Barnes Park in Walnut Grove.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

Cherry Island Golf Course Irrigation System

Project 500

Project Address: 2360 Elverta Road, Elverta, CA 95626

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,200,000

Project Description: Replace pumps and irrigation pump station.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project would decrease irrigation costs at Cherry Island Golf Course.

Unfunded - Regional Parks

Cherry Island Golf Course Tee Boxes

Project 501

Project Address: 2360 Elverta Road, Elverta, CA 95626

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues for Cherry Island Golf Course.

Unfunded - Regional Parks

Cherry Island Soccer Complex Restrooms and Site

Project 502

Project Address: 2429 U Street, Rio Linda, CA 95673

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,126,380

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

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).

Unfunded - Regional Parks

Cosumnes River Preserve Gravel County Roads

Project 503

Project Address: 13501 Franklin Boulevard, Galt, CA 95632

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$6,000

Project Description: Gravel the County Roads in Cosumnes River Preserve.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

Cosumnes River Preserve Remodel Kiosk

Project 504

Project Address: 13501 Franklin Boulevard, Galt, CA 95632

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$8,000

Project Description: Remodel Kiosk in Cosumnes River Preserve.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

Deer Creek Hills Preserve – North Pond Interpretive Trail

Project 505

Project Address: Latrobe Road, Sacramento, CA 95683

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

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.

Unfunded - Regional Parks

Dillard Ranch Barn #1 and 2, Garage, House, Outbuilding # 1, 2 and 3, Outbuilding and Shed; Shed #1 and 2, Well and Pump, and Site

Project 506

Project Address: 9857 Dillard Road, Wilton, 95693

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,620,512

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Completing the deferred maintenance at this site could reduce operating costs.

Unfunded - Regional Parks

Dry Creek Parkway Trail, Phase 2

Project 509

Project Address: Between Elkhorn Boulevard, Rio Linda Boulevard and the Sacramento Northern Parkway, 95626

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,100,000

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

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.

Unfunded - Regional Parks

Dry Creek Parkway Trail: Parking Lot

Project 507

Project Address: Between Elkhorn Boulevard, Rio Linda Boulevard and the Sacramento Northern Parkway, 95626

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$100,000

Project Description: Repair and re-grade gravel parking lot.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	No negligible effect on Park Operation's budget

Unfunded - Regional Parks

Dry Creek Ranch House Restroom

Project 508

Project Address: 6852 Dry Creek Road, Rio Linda, CA 95673

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$33,950

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

Elkhorn Boat Launch Restroom and Site

Project 510

Project Address: 5820 Garden Highway, Sacramento

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$112,129

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

Gene Andal Park

Project 511

Project Address: 10660 Florin Road, Sacramento, CA 95830

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$911,559

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

Gibson Ranch - Ranch House

Project 514

Project Address: 8556 Gibson Ranch Road, Elverta, CA 95626

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$988,922

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

Gibson Ranch Barn

Project 512

Project Address: 8556 Gibson Ranch Road, Elverta, CA 95626

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$324,155

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

Gibson Ranch Bunkhouse and Store Building

Project 513

Project Address: 8556 Gibson Ranch Road, Elverta, CA 95626

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$752,255

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

Gibson Ranch Park Office

Project 515

Project Address: 8556 Gibson Ranch Road, Elverta, CA 95626

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$630,804

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

Gibson Ranch Resident Camp

Project 516

Project Address: 8556 Gibson Ranch Road, Elverta, 95626

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$3,982,452

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

Gibson Ranch Roads and Parking Lots

Project 517

Project Address: 8556 Gibson Ranch Road, Elverta, 95626

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$277,690

Project Description: Repair the roads and parking lots at Gibson Ranch.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will prolong the life of the roads and parking lots at Gibson Ranch and save staff time from making piece meal repairs.

Unfunded - Regional Parks

Gibson Ranch Site

Project 518

Project Address: 8556 Gibson Ranch Road, Elverta, 95626

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$291,083

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

Hogback Island and Sherman Island: Repair Roads and Parking Lots

Project 519

Project Address: Sacramento River/Delta

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$100,000

Project Description: Repair the roads and parking lots at Hogback Island and Sherman Island.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

Indian Stone Corral House, Shed, and Site

Project 521

Project Address: Cherry Avenue and Mountain Avenue Orangevale, CA 95662

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$682,991

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

Indian Stone Corral Interpretive Center

Project 520

Project Address: Cherry Avenue and Mountain Avenue Orangevale, CA 95662

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will increase operation expenses which could be partially offset by parking revenues.

Unfunded - Regional Parks

Indian Stone Corral Security Fencing

Project 522

Project Address: Cherry Avenue and Mountain Avenue Orangevale, CA 95662

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

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.

Unfunded - Regional Parks

Jean Harvie Community Center

Project 523

Project Address: 14273 River Road, Walnut Grove, 95690

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,092,500

Project Description: This project will abate lead at caretaker house, paint the interior of community center, renovate restrooms and repair the septic system, treat termites, replace exterior window frames, replace HVAC system, re-roof building, and resurface floors.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

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.

Unfunded - Regional Parks

Mather Commerce Center Landscape Improvement

Project 524

Project Address: Mather, CA 95655

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

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.

Unfunded - Regional Parks

Mather Golf Course Clubhouse and Restaurant

Project 525

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$4,100,000

Project Description: Remodel and update clubhouse and restaurant to better accommodate tournament groups and banquets.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project could increase revenues at Mather Golf Course.

Unfunded - Regional Parks

Mather Golf Course Driving Range

Project 526

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,600,000

Project Description: Relocate driving range to avoid liability exposure. The Zinfandel Drive expansion for Mather Development is resulting in additional vehicle strikes from golf balls.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementing this project would reduce liability claims costs.

Unfunded - Regional Parks

Mather Golf Course Irrigation System

Project 533

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,250,000

Project Description: Replace irrigation system.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

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.

Unfunded - Regional Parks

Mather Golf Course Kitchen

Project 527

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$600,000

Project Description: Expand and renovate to adequately provide for the number of customers served.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementation of this project could increase revenues at Mather Golf Course.

Unfunded - Regional Parks

Mather Golf Course Maintenance Office and Breakroom

Project 528

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,800,000

Project Description: Coonstruct permanent building, demolish current maintenance office and break-room, which is a double wide trailer.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementation of this project will have negligible effect on the Mather Golf Fund operations budget.

Unfunded - Regional Parks

Mather Golf Course Pro Shop

Project 529

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementation of this project could increase revenues at Mather Golf Course.

Unfunded - Regional Parks

Mather Golf Course Sand Traps

Project 530

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$600,000

Project Description: Replace sand traps that are over 50 years old, have no drainage and are of poor quality.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementation of this project could increase revenues at Mather Golf Course.

Unfunded - Regional Parks

Mather Golf Course Tee Boxes

Project 531

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementation of this project could increase revenues at Mather Golf Course.

Unfunded - Regional Parks

Mather Golf Course Wells

Project 532

Project Address: 4103 Zinfandel Drive, Mather, CA 95655

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Implementation of this project could increase revenues at Mather Golf Course.

Unfunded - Regional Parks

Mather Park Entry and Way Finding Station

Project 534

Project Address: Mather Park east and west sides of Eagles Nest Road, south of Douglas Road, Mather, CA 95655

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$500,000

Project Description: The Mather Park Entry and Way Finding Station project will include the construction of a circular drive with off-street parking, an information kiosk at the Mather Navigator Statue location, large monument signs and landscaping on each side of Eagles Nest Road.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Mather Regional Park operations budget.

Unfunded - Regional Parks

Mather Regional Park Restrooms and Site

Project 535

Project Address: 4111 Zinfandel Drive, Mather, CA 95655

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$246,721

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Mather Regional Park operations budget.

Unfunded - Regional Parks

McFarland Ranch Barn – Phase 2

Project 536

Project Address: 8899 Orr Road, Galt, CA 95632

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$500,000

Project Description: The McFarland Ranch Barn project will include the construction of a replica barn, which is a key structure in the living history program. This facility will be used to promote the overarching goal of the Interpretive Program.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have no effect on the Regional Parks operations budget; this facility is operated under lease by the Galt Area Historical Society.

Unfunded - Regional Parks

McFarland Ranch Day Camp

Project 539

Project Address: 8899 Orr Road, Galt, CA 95632

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$775,000

Project Description: The McFarland Ranch Day Camp project will include the construction of a fishing pier and river/non-motorized boating access, a hiking trail that leads to the Cosumnes River, covered picnic sites, over night and day camping sites, and a group outdoor amphitheater. This facility will be used to present a Youth Summer Day Camp to promote the overarching goal of the Youth Activities Program.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

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.

Unfunded - Regional Parks

McFarland Ranch Main House, Caretaker House, Wood Shed, Silo, Equipment Shed, Restroom, Pump House, Garage, Bunk House,

Project 537

Project Address: 8899 Orr Road, Galt, CA 95632

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,419,159

Project Description: Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

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.

Unfunded - Regional Parks

McFarland Ranch: Construct Roadway to Entrance

Project 538

Project Address: 8899 Orr Road, Galt, CA 95632

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$120,000

Project Description: Construction of a roadway to entrance.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

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.

Unfunded - Regional Parks

McFarland Ranch: Gravel Interior Roads

Project 540

Project Address: 8899 Orr Road, Galt, CA 95632

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$1,200

Project Description: Add gravel to interior roads.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

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.

Unfunded - Regional Parks

Rancho Murieta Park

Project 541

Project Address: Rancho Murieta, Sacramento County

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

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.

Unfunded - Regional Parks

Sherman Island Restrooms and Site

Project 542

Project Address: 5146 West Sherman Island Road, Delta 94571

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$548,192

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

White Rock Trails: Connect Alder Creek Trail to Deer Creek Hills Preserve

Project 543

Project Address: Latrobe Road, Sacramento, CA 95683

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

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.

Unfunded - Regional Parks

Wilton Community Center and Gym

Project 544

Project Address: 9717 Colony Road, Wilton, CA 95693

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$695,018

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.

Unfunded - Regional Parks

Wilton Park Phase 1

Project 545

Project Address: Located between Clay Station and Stable Gate Road, Wilton, CA 95693

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$255,000

Project Description: The Wilton Park Well and Pump Installation project includes the installation of a well and a water pump. Currently, the twenty-three acre open space does not have irrigation. The ½ acre park development includes a tot lot, landscape and hardscape.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$136,329	—	—	—	—	—	\$136,329
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$136,329	—	—	—	—	—	\$136,329

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Parks Construction Fund	\$136,329	—	—	—	—	—	\$136,329
Total	\$136,329	—	—	—	—	—	\$136,329

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.

Unfunded - Regional Parks

Wilton Park Phase 2

Project 546

Project Address: Located between Clay Station and Stable Gate Road, Wilton, CA 95693

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

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.

Unfunded - Regional Parks

Witter Ranch

Project 547

Project Address: 3480 Witter Way, Sacramento, 95834

Department: Regional Parks

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$102,500

Project Description: Make various improvements to Witter Ranch including ADA Compliance, repair outbuilding, repair and replace barn roof.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Unidentified	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have negligible effect on the Parks Operation's budget.



Transportation

Executive Summary

A Capital Improvement Plan (CIP) is a planning and fiscal management tool used by the County of Sacramento (County) to coordinate the location, timing, and financing of land, buildings, public infrastructure and equipment 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 Sacramento County Department of Transportation (SACDOT) is responsible for improving, operating and maintaining the transportation infrastructure of the Unincorporated Area of the County to ensure the safety and mobility of all users including motorists, pedestrians, bicyclists, and transit riders. SACDOT develops and constructs capital improvements to the county roadway, bikeway and pedestrian system, and carries out ongoing programs to operate, maintain and rehabilitate this system. The county's transportation capital improvement projects, including their scope, schedule and financing structure, are outlined in the five-year Transportation Improvement and Program Guide (TIPG) which is updated annually and presented to the Board of Supervisors for adoption. The TIPG also defines the programs and funding for maintaining the county transportation system.

The Five-Year estimated CIP cost is \$471,061,000, prior costs allocated to these projects were \$56,046,000 totaling \$527,107,000. This CIP includes only the capital improvement projects that are currently being implemented by SACDOT. Maintenance and operation activities carried out by SACDOT are not included in the CIP. Some of the projects included in the CIP will result in impacts to the Department's Operation and Maintenance Programs and budget. The cost of this impact is unknown at this time.

The CIP includes improvements to all components of the county's transportation system including roadways, pedestrian facilities, bikeways, and traffic signal systems. The projects include the construction of new facilities as well as the modification and expansion of existing facilities.

Major transportation projects currently under construction include the following:

- ◆ 44th Avenue Pedestrian and Beautification Project - Phase 2. **Estimated Total Cost: \$713,000**
- ◆ Auburn Boulevard Bike/Pedestrian Improvements **Estimated Total Cost: \$2,370,000**
- ◆ Elk Grove-Florin Road Bridge Replacement at Elder Creek **Estimated Total Cost: \$9,684,000**
- ◆ Garfield Avenue Bicycle and Pedestrian Connectivity Project **Estimated Total Cost: \$4,212,000**
- ◆ Ione Road Bridge Replacement at Buckeye Creek. **Estimated Total Cost: \$3,206,000**
- ◆ Ione Road Bridge Replacement at Willow Creek. **Estimated Total Cost: \$2,364,000**
- ◆ McKenzie Road Bridge Replacement at Laguna Creek **Estimated Total Cost: \$3,975,000**
- ◆ Old Florin Town Streetscape Improvements - Phase 2. **Estimated Total Cost: \$8,103,000**
- ◆ Winding Way Bridge Replacement at Chicago Creek. **Estimated Total Cost: \$3,825,000**

Projects currently in development include the following:

- ◆ Construction of new on and off-street bikeways to implement the county's Bikeway Master Plan.
- ◆ Installation of disabled access improvements.

- ◆ Widening and construction of pedestrian, bicycle and aesthetic improvements on several major county roadways including Hazel Avenue, Elk Grove-Florin Road, Elverta Road, Madison Avenue, and South Watt Avenue.
- ◆ Construction of streetscape and other transportation enhancements in the Fair Oaks Boulevard, Florin Road, and Watt Avenue corridors.
- ◆ Construction of new and upgraded interchanges at Interstate 5 and Metro Air Parkway, and Highway 50 and Hazel Avenue.
- ◆ Construction of new bridges to replace existing bridge structures that are, in poor condition throughout various locations in the unincorporated areas of the county.

Transportation projects are financed by various funding sources including the Measure A Sales Tax, state gas taxes including Senate Bill 1 funding programs, the countywide transportation development fee, special roadway financing districts, and state and federal grant funds.

Transportation

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
44	44th Avenue Pedestrian and Beautification Project – Phase 2	\$658,000	\$55,000	—	—	—	—	\$713,000
45	47th Avenue Pedestrian and Bicycle Improvements	\$685,000	\$1,258,000	\$2,387,000	—	—	—	\$4,330,000
48	AC Overlay Pavement Project – 2018 (Tier 2)	\$1,052,000	\$2,390,000	—	—	—	—	\$3,442,000
47	AC Overlay Pavement Project – 2019 SB1 (LSR)	\$470,000	\$7,805,000	\$3,465,000	—	—	—	\$11,740,000
* 568	AC Overlay Pavement Project – 2020 SB1 (LSR)	—	—	\$20,000,000	\$21,000,000	\$22,000,000	\$23,000,000	\$86,000,000
49	AC Overlay Pavement Project – Federal – 2015 Folsom Boulevard	\$347,000	\$821,000	—	—	—	—	\$1,168,000
52	AC Overlay Pavement Project – Federal – 2019 – SB1	\$60,000	\$2,735,000	—	—	—	—	\$2,795,000
53	AC Overlay Pavement Project – SB1 (LPP) - Cycle 1	\$1,650,000	\$3,330,000	—	—	—	—	\$4,980,000
* 569	AC Overlay Pavement Project – SB1 (LPP) – Cycle 2	\$60,000	\$2,500,000	—	—	—	—	\$2,560,000
* 570	Accessible Curb Ramp Improvement Project – Various Locations	\$375,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,875,000
56	Alta Mesa Road Bridge Replacement at Laguna Creek	\$1,128,000	\$796,000	\$3,961,000	\$1,134,000	—	—	\$7,019,000
* 571	Arden Way Complete Streets – Phase 1	\$110,000	\$762,000	\$389,000	\$4,288,000	—	—	\$5,549,000

* Projects Not Appearing on Previous 5-Year CIP

Transportation

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
58	Auburn Boulevard Bike/Pedestrian Improvements	\$726,000	\$1,644,000	—	—	—	—	\$2,370,000
59	Bikeway Master Plan Implementation – Various Locations	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000
* 572	Capital SouthEast Connector	—	—	—	—	—	\$2,200,000	\$2,200,000
61	Curb, Gutter, and Sidewalk Replacement	\$395,000	\$395,000	\$395,000	\$395,000	\$395,000	\$395,000	\$2,370,000
63	Douglas Road Extension – Project Scoping	\$27,000	\$75,000	—	—	—	—	\$102,000
64	Elk Grove – Florin Road Bridge Replacement at Elder Creek	\$2,062,000	\$6,230,000	\$1,392,000	—	—	—	\$9,684,000
65	Elk Grove – Florin Road Widening – North of Elder Creek to Florin Road	\$2,036,000	\$7,438,000	\$1,936,000	—	—	—	\$11,410,000
66	Elverta Road – Dutch Haven Boulevard to Watt Avenue	\$2,420,000	\$1,222,000	\$5,458,000	\$8,496,000	\$3,432,000	—	\$21,028,000
* 573	Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project – Phase 2	\$200,000	\$825,000	\$1,634,000	\$4,141,000	—	—	\$6,800,000
68	Fair Oaks Boulevard Improvements – Phase 3 – Marconi Avenue to North Avenue	\$5,025,000	\$7,056,000	\$1,281,000	—	—	—	\$13,362,000
* 574	Fern Bacon Middle School Safe Routes to School (SRTS)	—	\$91,000	\$281,000	\$620,000	—	—	\$992,000
69	Florin Area New Street Light Project – Phase 2	—	\$75,000	\$860,000	—	—	—	\$935,000

* Projects Not Appearing on Previous 5-Year CIP

Transportation

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
71	Florin Road Bicycle and Pedestrian Improvement Project	\$940,000	\$171,000	\$2,939,000	—	—	—	\$4,050,000
73	Folsom Boulevard / Cottage Way Sidewalk Infill Project	\$347,000	\$1,134,000	\$320,000	—	—	—	\$1,801,000
72	Folsom Boulevard Complete Street Improvements – Phase 1	\$658,000	\$1,934,000	\$4,079,000	—	—	—	\$6,671,000
* 575	Folsom Boulevard Complete Street Improvements – Phase 2	—	—	\$292,000	\$387,000	\$724,000	\$3,374,000	\$4,777,000
74	Franklin Boulevard Bridge Replacement at Lost Slough	\$1,683,000	\$2,778,000	\$7,190,000	—	—	—	\$11,651,000
75	Garfield Avenue Bicycle and Pedestrian Connectivity Project	\$2,071,000	\$2,141,000	—	—	—	—	\$4,212,000
76	Greenback Lane Complete Street Improvements – Phase 1	\$83,000	\$404,000	\$283,000	\$25,000	\$4,050,000	—	\$4,845,000
79	Hazel Avenue – Phase 3 – Sunset Avenue to Madison Avenue	\$3,753,000	\$4,983,000	\$6,579,000	\$2,168,000	—	—	\$17,483,000
77	Hazel Avenue at U.S. Highway 50 Interchange	\$2,505,000	\$285,000	\$11,049,000	\$15,179,000	\$29,506,000	\$24,972,000	\$83,496,000
80	Hazel Avenue Sidewalk Improvements – Central Avenue to Elm Avenue	\$583,000	\$351,000	\$566,000	—	—	—	\$1,500,000
81	Howe Avenue Bicycle and Pedestrian Improvement Project	\$266,000	\$138,000	\$140,000	\$160,000	\$1,879,000	—	\$2,583,000

* Projects Not Appearing on Previous 5-Year CIP

Transportation

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
82	Howe Avenue Sidewalk Infill Project	\$364,000	\$414,000	—	—	—	—	\$778,000
83	Interstate 5 (I-5) at Metro Air Parkway Interchange	\$4,429,000	\$12,482,000	\$10,960,000	—	—	—	\$27,871,000
85	Ione Road Bridge Replacement at Buckeye Creek	\$1,943,000	\$1,263,000	—	—	—	—	\$3,206,000
86	Ione Road Bridge Replacement at Willow Creek	\$1,076,000	\$1,288,000	—	—	—	—	\$2,364,000
87	Jackson Road at Sunrise Boulevard Intersection Project	\$50,000	\$75,000	\$225,000	\$377,000	\$1,789,000	—	\$2,516,000
* 576	LED Street Light Project – Phase 2	\$15,000	\$371,000	—	—	—	—	\$386,000
90	Madison Avenue Widening – Fair Oaks Boulevard to Hazel Avenue	\$1,931,000	\$177,000	\$1,417,000	\$11,518,000	\$13,994,000	—	\$29,037,000
91	McKenzie Road Bridge Replacement at Laguna Creek	\$1,961,000	\$2,014,000	—	—	—	—	\$3,975,000
93	Michigan Bar Road Bridge Replacement at Cosumnes River	\$1,307,000	\$449,000	\$1,020,000	\$4,689,000	—	—	\$7,465,000
* 577	Morse Avenue Sidewalk Infill and Street Light Project	\$13,000	\$180,000	\$96,000	\$1,274,000	—	—	\$1,563,000
94	Neighborhood Traffic Management Program	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
95	New Hope Road Bridge Replacement at Grizzly Slough	\$836,000	\$1,489,000	\$3,411,000	—	—	—	\$5,736,000
96	Old Florin Town Streetscape Improvements – Phase 2	\$2,196,000	\$5,907,000	—	—	—	—	\$8,103,000

* Projects Not Appearing on Previous 5-Year CIP

Transportation

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
97	Power Inn Road – Elsie Avenue to 400 Feet North of Macfadden Drive	\$517,000	\$715,000	\$2,563,000	—	—	—	\$3,795,000
98	Power Inn Road Improvement Project – Loucreta Drive to 52nd Avenue	\$701,000	\$588,000	\$3,443,000	—	—	—	\$4,732,000
99	Power Inn Road Sidewalk Improvements – Loucreta Drive to Florin Road	\$775,000	\$1,942,000	—	—	—	—	\$2,717,000
101	Rosemont Area Street Light Project	\$182,000	\$2,312,000	—	—	—	—	\$2,494,000
* 578	Sidewalk Infill and Street Light Project – Various Locations	\$13,000	\$355,000	\$226,000	\$2,085,000	—	—	\$2,679,000
102	South County Transit Program	—	\$600,000	—	—	—	—	\$600,000
103	South Watt Ave Widening Project – Florin Road to Jackson Road (SR16)	\$853,000	\$514,000	\$7,099,000	\$14,251,000	\$6,408,000	—	\$29,125,000
* 579	Street Light Installation Project – Various Locations	\$13,000	\$237,000	\$208,000	\$2,052,000	—	—	\$2,510,000
104	Thomas Edison Safe Route to School (SRTS)	\$484,000	\$392,000	\$473,000	—	—	—	\$1,349,000
* 580	Traffic Signal Project – Roseville Road and Diablo Drive/ Stationers Way	\$12,000	\$180,000	\$70,000	\$620,000	—	—	\$882,000
105	Twin Cities Road Bridge Replacement at Snodgrass Slough	\$2,004,000	\$1,571,000	\$1,450,000	\$8,050,000	\$4,917,000	—	\$17,992,000
106	Walnut Grove Bridge Crossing Rehabilitation	\$95,000	\$200,000	\$250,000	\$2,333,000	—	—	\$2,878,000

* Projects Not Appearing on Previous 5-Year CIP

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
107	Watt Avenue Complete Street Improvement Project – Phase 1	\$446,000	\$695,000	\$834,000	\$2,211,000	—	—	\$4,186,000
108	Winding Way Bridge Replacement at Chicago Creek	\$855,000	\$2,970,000	—	—	—	—	\$3,825,000
	Total	\$56,046,000	\$102,952,000	\$112,371,000	\$109,203,000	\$90,844,000	\$55,691,000	\$527,107,000

* Projects Not Appearing on Previous 5-Year CIP

Transportation

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

Proj #	Project Title	Prior Years	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total	Reason Dropped
			2019-20	2020-21	2021-22	2022-23	2023-24		
51	AC Overlay Pavement Project - Federal – 2017	\$11,060,000	—	—	—	—	—	\$11,060,000	Completed
50	AC Overlay Pavement Project – Federal – 2015 Garfield Avenue	\$899,000	—	—	—	—	—	\$899,000	Completed
46	AC Overlay Pavement Project – 2017 Drayton Heights	\$2,654,000	—	—	—	—	—	\$2,654,000	Completed
54	Accessible Curb Ramp Improvement Project – 2017	\$295,000	—	—	—	—	—	\$295,000	Completed
55	Accessible Curb Ramp Improvement Project – SHRA 2017 District 4	\$86,000	—	—	—	—	—	\$86,000	Completed
57	Arcade Creek Pedestrian and Bike Feasibility Study	\$293,000	—	—	—	—	—	\$293,000	Completed
60	Countywide Sidewalk Improvement Project – Phase 2	\$1,628,000	—	—	—	—	—	\$1,628,000	Completed
62	Curb, Gutter, and Sidewalk Replacement – SHRA 2017, District 1	\$234,000	—	—	—	—	—	\$234,000	Completed
67	Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project – Phase 1	\$1,618,000	—	—	—	—	—	\$1,618,000	Completed
70	Florin Creek Trail Bicycle and Pedestrian Improvement Project	\$1,491,000	—	—	—	—	—	\$1,491,000	Completed
78	Hazel Avenue - Phase 2 – Curragh Downs Drive to Sunset Avenue	\$37,524,000	—	—	—	—	—	\$37,524,000	Completed
84	Interstate 80 (I-80) Sound Wall Adjacent to Buffwood Way	\$2,055,000	—	—	—	—	—	\$2,055,000	Completed
88	Jibboom Street Bridge Rehabilitation	\$8,358,000	—	—	—	—	—	\$8,358,000	Completed
89	LED Street Light Installation Project – SHRA 2017 District 2	\$888,000	—	—	—	—	—	\$888,000	Completed
92	Median Fencing Project – District 3	\$476,000	—	—	—	—	—	\$476,000	Completed

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

Proj #	Project Title	Prior Years	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total	Reason Dropped
			2019-20	2020-21	2021-22	2022-23	2023-24		
100	Rio Linda Boulevard Bridge Replacement at North Channel Dry Creek	\$2,716,000	—	—	—	—	—	\$2,716,000	Completed
Total	Total	\$72,275,000	—	—	—	—	—	\$72,275,000	

44th Avenue Pedestrian and Beautification Project - Phase 2

Project 44

Project Address: Sacramento, CA 95824

Department: Transportation

First Year in CIP: 2016

Estimated Completion Date: 2019

Estimated Project Costs: \$713,000

Project Description: This project will design and construct sidewalk infill and curb ramps as needed along 44th Avenue between 39th Street and Franklin Boulevard. This project will connect to the previous 44th Avenue Pedestrian/Beautification Project and continue westward to Franklin Boulevard. Proposed work includes sidewalk improvements and beautification measures to increase neighborhood livability. This project is being funded with Sacramento Housing and Redevelopment Agency (SHRA) Community Development Block Grant (CDBG), and the SB1 Local Streets and Road (LSR) Program.



44th Avenue Pedestrian and Beautification Project - Phase 2

Project 44

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$313,000	\$35,000	—	—	—	—	\$348,000
Project Management/Design (In-House)	\$141,000	—	—	—	—	—	\$141,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	\$132,000	\$20,000	—	—	—	—	\$152,000
Right-of-way/Land Acquisition	\$72,000	—	—	—	—	—	\$72,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$658,000	\$55,000	—	—	—	—	\$713,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Road Fund	\$15,000	—	—	—	—	—	\$15,000
SB1 (LSR)	\$142,000	\$13,000	—	—	—	—	\$155,000
SHRA (CDBG)	\$501,000	\$42,000	—	—	—	—	\$543,000
Total	\$658,000	\$55,000	—	—	—	—	\$713,000

Project Analysis

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

47th Avenue Pedestrian and Bicycle Improvements

Project 45

Project Address: Sacramento, CA 95824

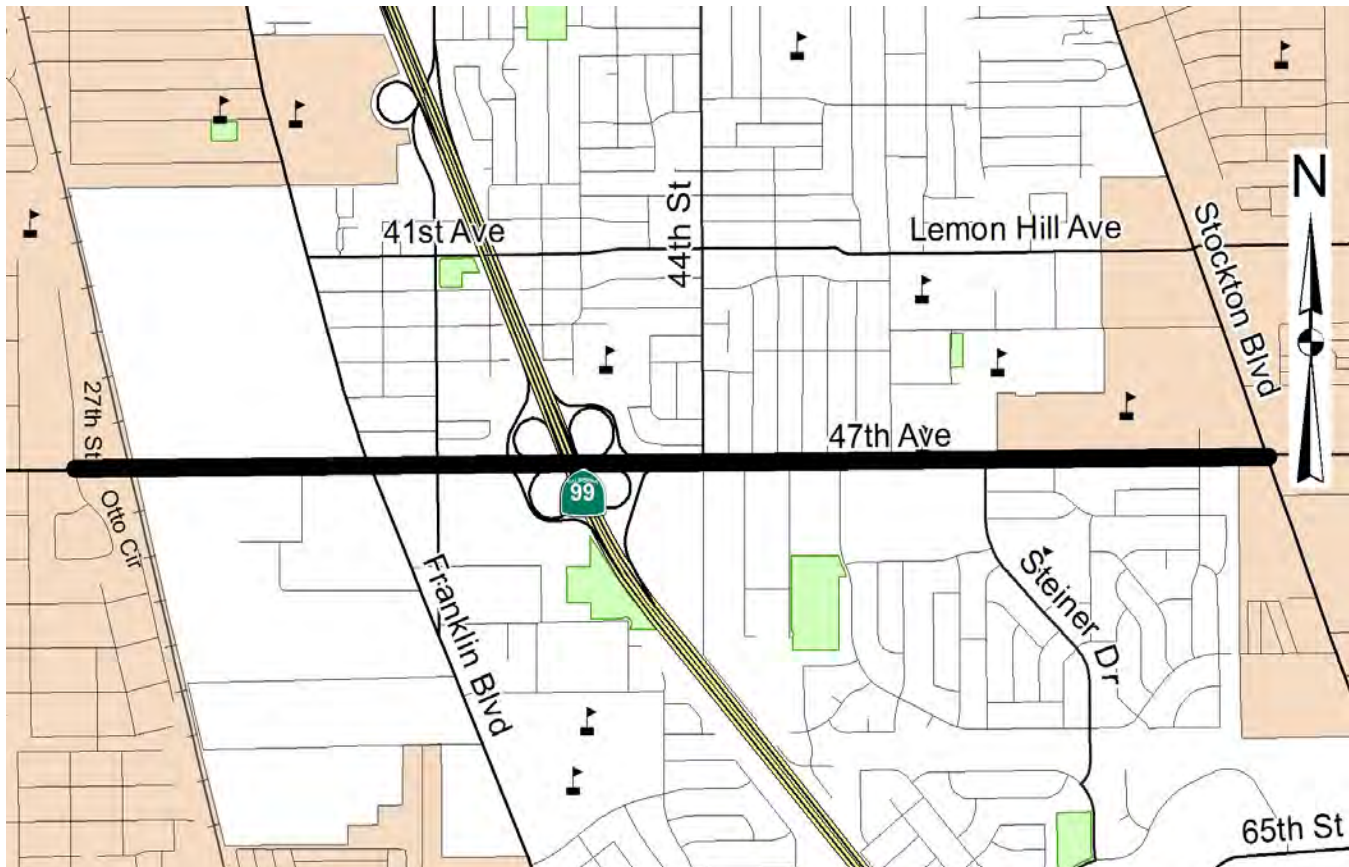
Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: 2020

Estimated Project Costs: \$4,330,000

Project Description: The project is located within the County of Sacramento, on 47th Avenue, between the City of Sacramento/Sacramento County border and light rail tracks (western limit) to Stockton Boulevard (eastern limit). The project proposes to construct a continuous two-mile Class II bicycle and pedestrian facility in a corridor with minimal ROW available in the most economically efficient way possible. The expected result will be a corridor where all modes have a space, can easily navigate, and thereby create a feeling of safety and increased active mode usage. The proposed project will connect to the existing bicycle lane network, creating an east-west bicycle facility six miles long. The project is funded by the Active Transportation Program, Sacramento County Measure A (Sales Tax) and Sacramento Housing and Redevelopment Agency (SHRA) Community Development Block Grant (CDBG).



47th Avenue Pedestrian and Bicycle Improvements

Project 45

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$924,000	\$2,050,000	—	—	—	\$2,974,000
Project Management/Design (In-House)	\$633,000	—	—	—	—	—	\$633,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$250,000	\$337,000	—	—	—	\$587,000
Right-of-way/Land Acquisition	\$52,000	\$84,000	—	—	—	—	\$136,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$685,000	\$1,258,000	\$2,387,000	—	—	—	\$4,330,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (ATP)	—	\$896,000	\$2,113,000	—	—	—	\$3,009,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$240,000	\$92,000	\$174,000	—	—	—	\$506,000
SHRA (CDBG)	\$445,000	\$270,000	\$100,000	—	—	—	\$815,000
Total	\$685,000	\$1,258,000	\$2,387,000	—	—	—	\$4,330,000

Project Analysis

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

AC Overlay Pavement Project – 2018 (Tier 2)

Project 48

Project Address: Sacramento, CA

Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: 2020

Estimated Project Costs: \$3,442,000

Project Description: This project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal over the existing pavement and ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. This project is being funded by the State Transportation Improvement Program (STIP), Federal (RSTP), and the SB1 Local Streets and Road (LSR) Program. Specific locations have been approved with the Board of Supervisors. The specific locations for each Supervisorial Districts are District 2: Martin Luther King Jr. Boulevard from 47th Avenue to State Route 99 Bridge; and District 5: Micron Avenue from Mayhew Road to Bradshaw Road and Florin Road from Waterman Road to Bradshaw Road.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$600,000	\$2,000,000	—	—	—	—	\$2,600,000
Project Management/Design (In-House)	\$222,000	—	—	—	—	—	\$222,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	\$230,000	\$390,000	—	—	—	—	\$620,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$1,052,000	\$2,390,000	—	—	—	—	\$3,442,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (RSTP)	—	\$431,000	—	—	—	—	\$431,000
SB1 (LSR)	\$402,000	\$14,000	—	—	—	—	\$416,000
State Fund (STIP)	\$650,000	\$1,945,000	—	—	—	—	\$2,595,000
Total	\$1,052,000	\$2,390,000	—	—	—	—	\$3,442,000

AC Overlay Pavement Project – 2018 (Tier 2)

Project 48

Project Analysis

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

AC Overlay Pavement Project – 2019 SB1 (LSR)

Project 47

Project Address: Sacramento, CA

Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$11,740,000

Project Description: This project utilizes funding from the Senate Bill 1 (SB1) Local Streets and Roads (LSR) Program to construct a rubberized asphalt concrete overlay of the existing pavement, bike lane upgrades and ADA compliant upgrades on various County roadways. Construction activities also include base repair, raising manholes and grinding sections of the existing pavement prior to paving. Specific locations have been approved with the Board of Supervisors. The project locations are in the following Supervisorial Districts: District 1: area bounded by 44th Street – 14th Avenue – Stockton Boulevard – Parker Avenue; District 2: area bounded by Florin Road – Power Inn Road – Stockton Boulevard; District 3: area bounded by Hurley Way – Morse Avenue – Watt Avenue – Northrop Avenue, El Camino Avenue at Watt Avenue, and Arden Service Area 1; District 5: n/o Sutters Gold Drive – New Dawn Drive: Imperial Way – Mojave Drive Area.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$6,550,000	\$3,275,000	—	—	—	\$9,825,000
Project Management/Design (In-House)	\$470,000	—	—	—	—	—	\$470,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$1,255,000	\$190,000	—	—	—	\$1,445,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$470,000	\$7,805,000	\$3,465,000	—	—	—	\$11,740,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SB1 (LSR)	\$470,000	\$7,805,000	\$3,465,000	—	—	—	\$11,740,000
Total	\$470,000	\$7,805,000	\$3,465,000	—	—	—	\$11,740,000

AC Overlay Pavement Project – 2019 SB1 (LSR)

Project 47

Project Analysis

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

Transportation

AC Overlay Pavement Project – 2020 SB1 (LSR)

Project 568

Project Address: Sacramento, CA

Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: Unknown

Estimated Project Costs: \$86,000,000

Project Description: This project utilizes funding from the Senate Bill 1 (SB1) Program to construct a rubberized asphalt concrete overlay of the existing pavement, bike lane upgrades and ADA compliant upgrades on various County roadways. Construction activities also include base repair, raising manholes and grinding sections of the existing pavement prior to paving. This project consists of work on various locations throughout the unincorporated area of the County. Specific locations have not been approved by the Board of Supervisors.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$16,500,000	\$17,325,000	\$18,150,000	\$18,975,000	\$70,950,000
Project Management/Design (In-House)	—	—	\$1,000,000	\$1,050,000	\$1,100,000	\$1,150,000	\$4,300,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	\$2,500,000	\$2,625,000	\$2,750,000	\$2,875,000	\$10,750,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	\$20,000,000	\$21,000,000	\$22,000,000	\$23,000,000	\$86,000,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SB1 (LSR)	—	—	\$20,000,000	\$21,000,000	\$22,000,000	\$23,000,000	\$86,000,000
Total	—	—	\$20,000,000	\$21,000,000	\$22,000,000	\$23,000,000	\$86,000,000

Project Analysis

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

AC Overlay Pavement Project – Federal – 2015 Folsom Boulevard

Project 49

Project Address: Sacramento, CA 95827

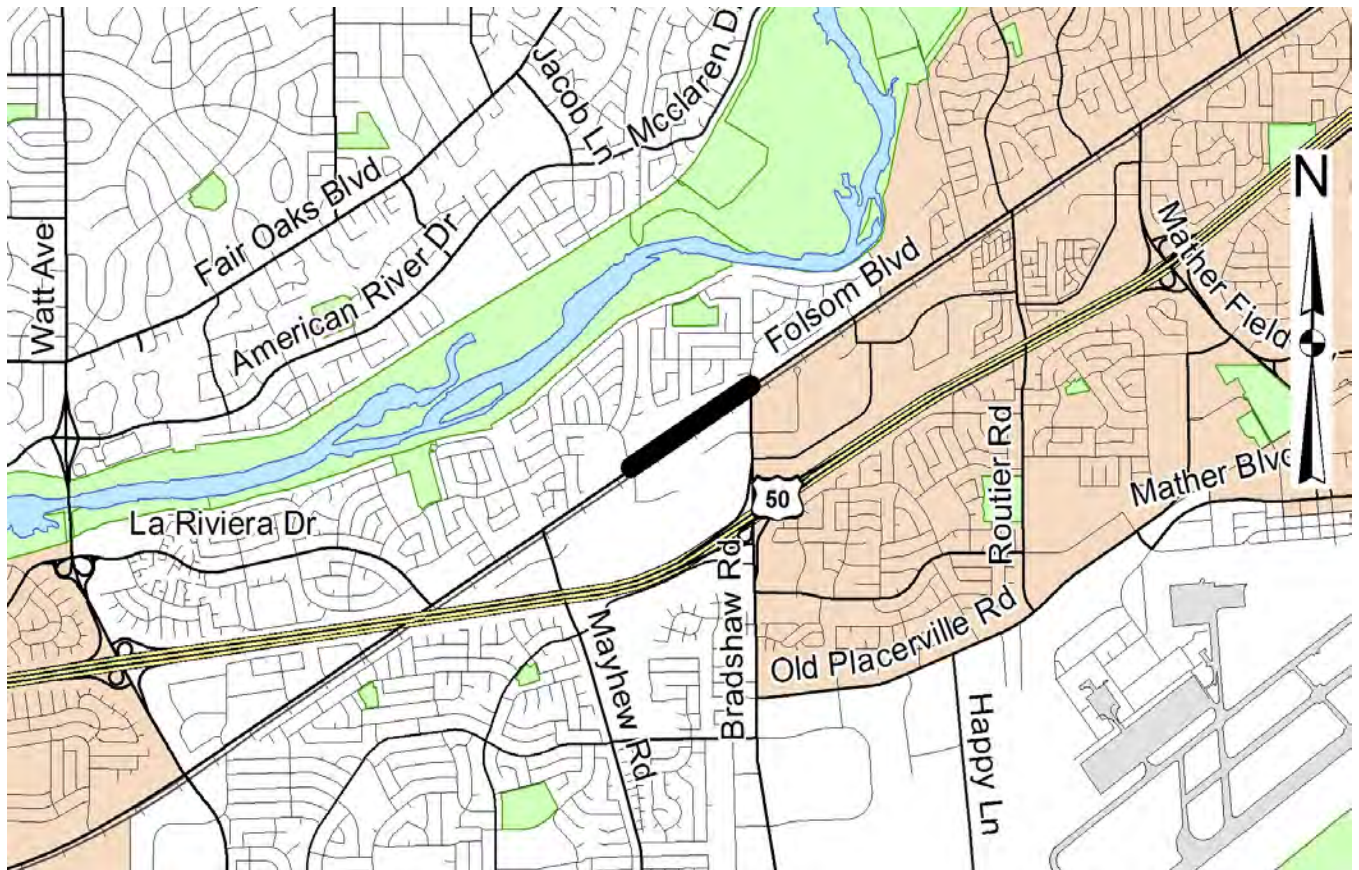
Department: Transportation

First Year in CIP: 2013

Estimated Completion Date: 2020

Estimated Project Costs: \$1,168,000

Project Description: This project consists of placing conventional asphalt concrete, rubberized asphalt concrete, or slurry seal over the existing pavement and Americans with Disabilities Act (ADA) compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. This project is being funded with Federal funds and Department of Transportation Road Fund (Gas Tax). This project will be in District 5 at Folsom Boulevard – Butterfield Way to Bradshaw Road.



Transportation

AC Overlay Pavement Project – Federal – 2015 Folsom Boulevard

Project 49

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$200,000	\$721,000	—	—	—	—	\$921,000
Project Management/Design (In-House)	\$85,000	—	—	—	—	—	\$85,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	\$30,000	\$100,000	—	—	—	—	\$130,000
Right-of-way/Land Acquisition	\$32,000	—	—	—	—	—	\$32,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$347,000	\$821,000	—	—	—	—	\$1,168,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (RSTP)	—	\$392,000	—	—	—	—	\$392,000
Road Fund	\$347,000	\$429,000	—	—	—	—	\$776,000
Total	\$347,000	\$821,000	—	—	—	—	\$1,168,000

Project Analysis

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

AC Overlay Pavement Project - Federal – 2019 - SB1

Project 52

Project Address: Sacramento, CA

Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$2,795,000

Project Description: This project proposes to utilize funding from the Senate Bill 1 (SB1) Local Streets and Roads (LSR) Program to construct a rubberized asphalt concrete overlay of the existing pavement, bike lane upgrades and ADA compliant upgrades on various County roadways. Construction activities also include base repair, raising manholes and grinding sections of the existing pavement prior to paving. Project is located in Supervisorial District 3 on El Camino Avenue from 300' east of Mission Avenue to 300' west of Garfield Avenue.



Transportation

AC Overlay Pavement Project - Federal – 2019 - SB1

Project 52

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$2,300,000	—	—	—	—	\$2,300,000
Project Management/Design (In-House)	\$60,000	—	—	—	—	—	\$60,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$435,000	—	—	—	—	\$435,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$60,000	\$2,735,000	—	—	—	—	\$2,795,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SB1 (LSR)	\$60,000	\$2,735,000	—	—	—	—	\$2,795,000
Total	\$60,000	\$2,735,000	—	—	—	—	\$2,795,000

Project Analysis

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

AC Overlay Pavement Project – SB1 (LPP) - Cycle 1

Project 53

Project Address: Sacramento, CA

Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: 2020

Estimated Project Costs: \$4,980,000

Project Description: This project consists of placing rubberized asphalt concrete over the existing pavement and installing bike lanes and ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. This project is being funded by the SB1 Local Partnership Program (LPP) and Local Streets and Roads (LSR) Program. Specific locations have been approved with the Board of Supervisors. The project locations are in Supervisorial Districts 1, 3, and 4. The project locations are: District 1/4: West Elkhorn Boulevard from East Levee Road to West 2nd Street; District 3: Hillsdale Boulevard from Frizell Avenue to Walerga Road; District 4: Oak Avenue from Hazel Avenue to Chestnut Avenue/Granite Avenue.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$1,000,000	\$2,810,000	—	—	—	—	\$3,810,000
Project Management/Design (In-House)	\$340,000	—	—	—	—	—	\$340,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	\$310,000	\$520,000	—	—	—	—	\$830,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$1,650,000	\$3,330,000	—	—	—	—	\$4,980,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SB1 (LPP)	\$1,261,000	\$1,113,000	—	—	—	—	\$2,374,000
SB1 (LSR)	\$389,000	\$2,217,000	—	—	—	—	\$2,606,000
Total	\$1,650,000	\$3,330,000	—	—	—	—	\$4,980,000

AC Overlay Pavement Project – SB1 (LPP) - Cycle 1

Project 53

Project Analysis

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

AC Overlay Pavement Project – SB1 (LPP) – Cycle 2

Project 569

Project Address: Sacramento, CA

Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$2,560,000

Project Description: This project consists of placing rubberized asphalt concrete over the existing pavement and installing bike lanes and ADA compliant upgrades. Construction activities also include base repair, raising manholes, and grinding sections of the existing pavement prior to paving. This project is being funded by the SB1 Local Partnership Program (LPP) and Local Streets and Roads (LSR) Program. The project location is in the Arden Arcade community with an area bounded by Arden Way, Hurley Way, Morse Avenue, and Watt Avenue.



Transportation

AC Overlay Pavement Project – SB1 (LPP) – Cycle 2

Project 569

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$2,174,000	—	—	—	—	\$2,174,000
Project Management/Design (In-House)	\$60,000	—	—	—	—	—	\$60,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$326,000	—	—	—	—	\$326,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$60,000	\$2,500,000	—	—	—	—	\$2,560,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SB1 (LPP)	—	\$973,000	—	—	—	—	\$973,000
SB1 (LSR)	\$60,000	\$1,527,000	—	—	—	—	\$1,587,000
Total	\$60,000	\$2,500,000	—	—	—	—	\$2,560,000

Project Analysis

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

Accessible Curb Ramp Improvement Project – Various Locations

Project 570

Project Address: Sacramento County

Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: Unknown

Estimated Project Costs: \$5,875,000

Project Description: This project will upgrade curb ramps to current ADA standards at non-signalized intersections throughout the unincorporated areas of Sacramento County. The project locations are high priority locations as set forth in the Sacramento County ADA Transition Plan to provide accessibility at specific locations. This project is funded with Measure A Sales Tax and Senate Bill 1, Local Streets and Roads Program.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$300,000	\$825,000	\$825,000	\$825,000	\$825,000	\$825,000	\$4,425,000
Project Management/Design (In-House)	\$30,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$470,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	\$45,000	\$187,000	\$187,000	\$187,000	\$187,000	\$187,000	\$980,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$375,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,875,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$375,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,875,000
SB1 (LSR)	—	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
Total	\$375,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,875,000

Project Analysis

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

Alta Mesa Road Bridge Replacement at Laguna Creek

Project 56

Project Address: Sacramento, CA 95693

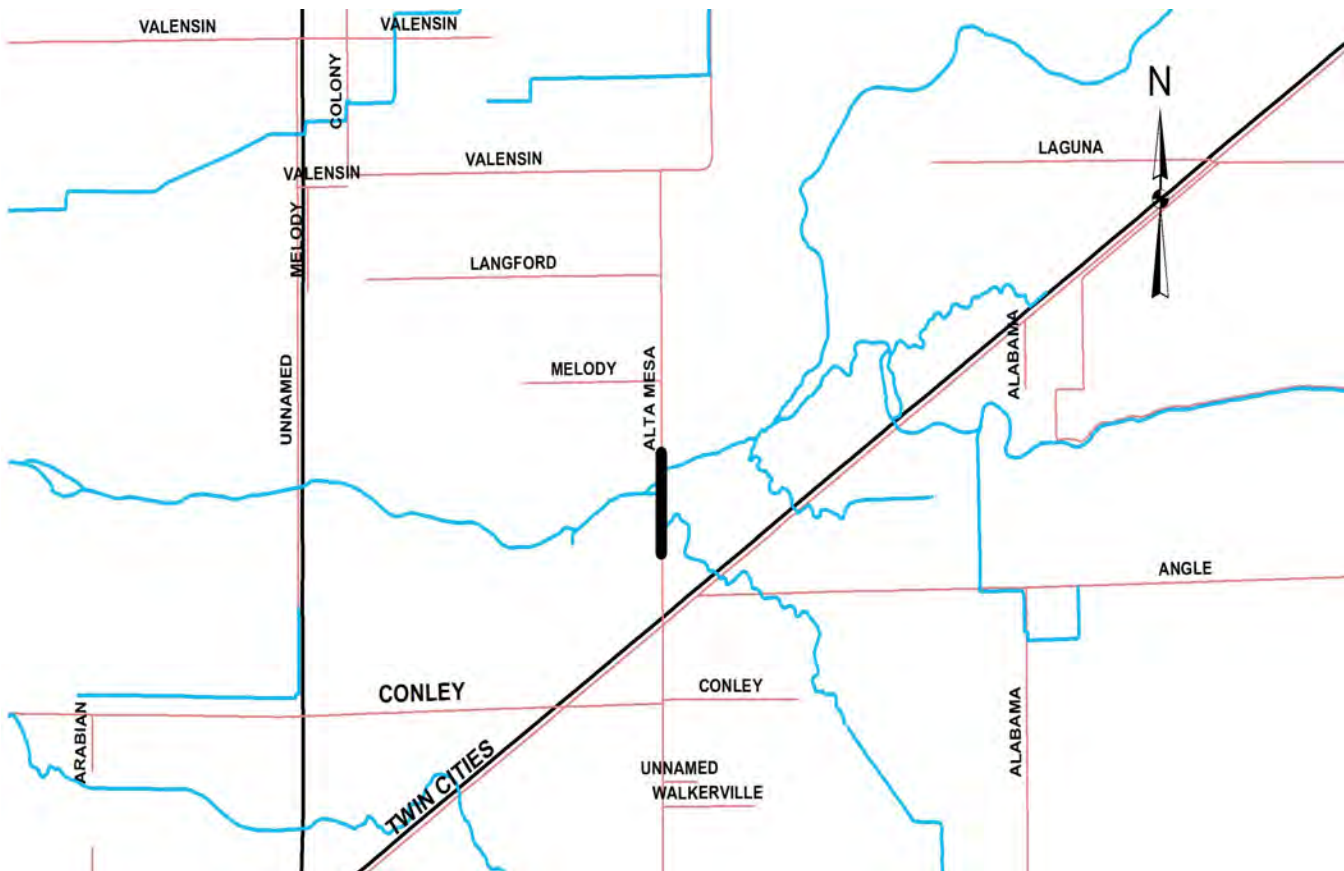
Department: Transportation

First Year in CIP: 2012

Estimated Completion Date: 2021

Estimated Project Costs: \$7,019,000

Project Description: This project will replace an existing two-lane road concrete deck on timber stringers bridge with a new two-lane road concrete slab bridge on Alta Mesa Road at Laguna Creek and north of State Route 104. The project is funded by the Federal Highway Bridge Program, and the SB1 Local Streets and Road (LSR) Program.



Alta Mesa Road Bridge Replacement at Laguna Creek

Project 56

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$556,000	\$3,370,000	\$947,000	—	—	\$4,873,000
Project Management/Design (In-House)	\$675,000	—	—	—	—	—	\$675,000
Project Management/Design (Consultant)	\$397,000	—	—	—	—	—	\$397,000
Construction Fees and Services	—	\$240,000	\$591,000	\$187,000	—	—	\$1,018,000
Right-of-way/Land Acquisition	\$56,000	—	—	—	—	—	\$56,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$1,128,000	\$796,000	\$3,961,000	\$1,134,000	—	—	\$7,019,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (HBP)	\$840,000	\$660,000	\$3,283,000	\$940,000	—	—	\$5,723,000
Road Fund	\$187,000	—	—	—	—	—	\$187,000
SB1 (LSR)	\$101,000	\$136,000	\$678,000	\$194,000	—	—	\$1,109,000
Total	\$1,128,000	\$796,000	\$3,961,000	\$1,134,000	—	—	\$7,019,000

Project Analysis

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

Arden Way Complete Streets - Phase 1

Project 571

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	\$3,712,000	—	—	\$3,712,000
Project Management/Design (In-House)	\$110,000	\$610,000	\$146,000	—	—	—	\$866,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	\$576,000	—	—	\$576,000
Right-of-way/Land Acquisition	—	\$152,000	\$243,000	—	—	—	\$395,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$110,000	\$762,000	\$389,000	\$4,288,000	—	—	\$5,549,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (RSTP)	\$87,000	\$605,000	\$308,000	—	—	—	\$1,000,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$23,000	\$157,000	\$81,000	—	—	—	\$261,000
Unidentified	—	—	—	\$4,288,000	—	—	\$4,288,000
Total	\$110,000	\$762,000	\$389,000	\$4,288,000	—	—	\$5,549,000

Project Analysis

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

Auburn Boulevard Bike/Pedestrian Improvements

Project 58

Project Address: Sacramento, CA 95821

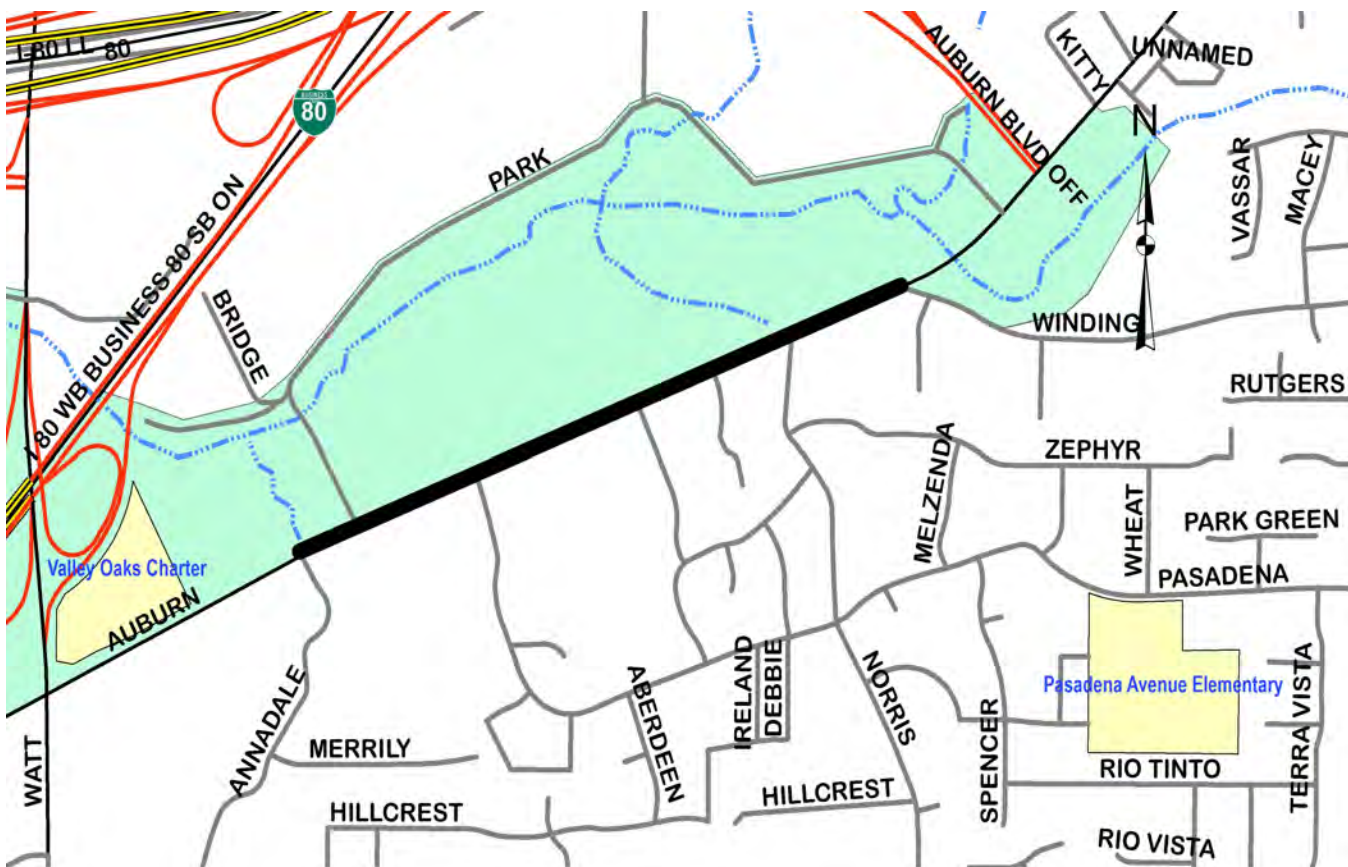
Department: Transportation

First Year in CIP: 2016

Estimated Completion Date: 2019

Estimated Project Costs: \$2,370,000

Project Description: This project is located on Auburn Boulevard beginning 200 feet west of Annadale Lane and continuing, eastward to Winding Way. Proposed construction elements include sidewalk infill, Class II bike lanes, and a signalized pedestrian crossing of Auburn Boulevard. The project is being funded by the Federal Highway Safety Improvement Program. This project is being coordinated with the City of Sacramento's ongoing project to replace the existing bridge on Auburn Boulevard at Arden Creek.



Auburn Boulevard Bike/Pedestrian Improvements

Project 58

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$1,444,000	—	—	—	—	\$1,444,000
Project Management/Design (In-House)	\$673,000	—	—	—	—	—	\$673,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	\$25,000	\$200,000	—	—	—	—	\$225,000
Right-of-way/Land Acquisition	\$28,000	—	—	—	—	—	\$28,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$726,000	\$1,644,000	—	—	—	—	\$2,370,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (CMAQ)	—	\$204,000	—	—	—	—	\$204,000
Federal Fund (HSIP)	\$399,000	\$1,440,000	—	—	—	—	\$1,839,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$327,000	—	—	—	—	—	\$327,000
Total	\$726,000	\$1,644,000	—	—	—	—	\$2,370,000

Project Analysis

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

Transportation

Bikeway Master Plan Implementation - Various Locations

Project 59

Project Address: Sacramento County

Department: Transportation

First Year in CIP: 2012

Estimated Completion Date: Unknown

Estimated Project Costs: \$850,000

Project Description: This is an ongoing program to install bike lane signing, striping and markings in various locations countywide. Bike lane improvements will be installed on approximately 400 miles of county roadways.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	\$20,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$170,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	\$80,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$680,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000
Total	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000

Project Analysis

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

Capital SouthEast Connector

Project 572

Project Address: Sacramento County

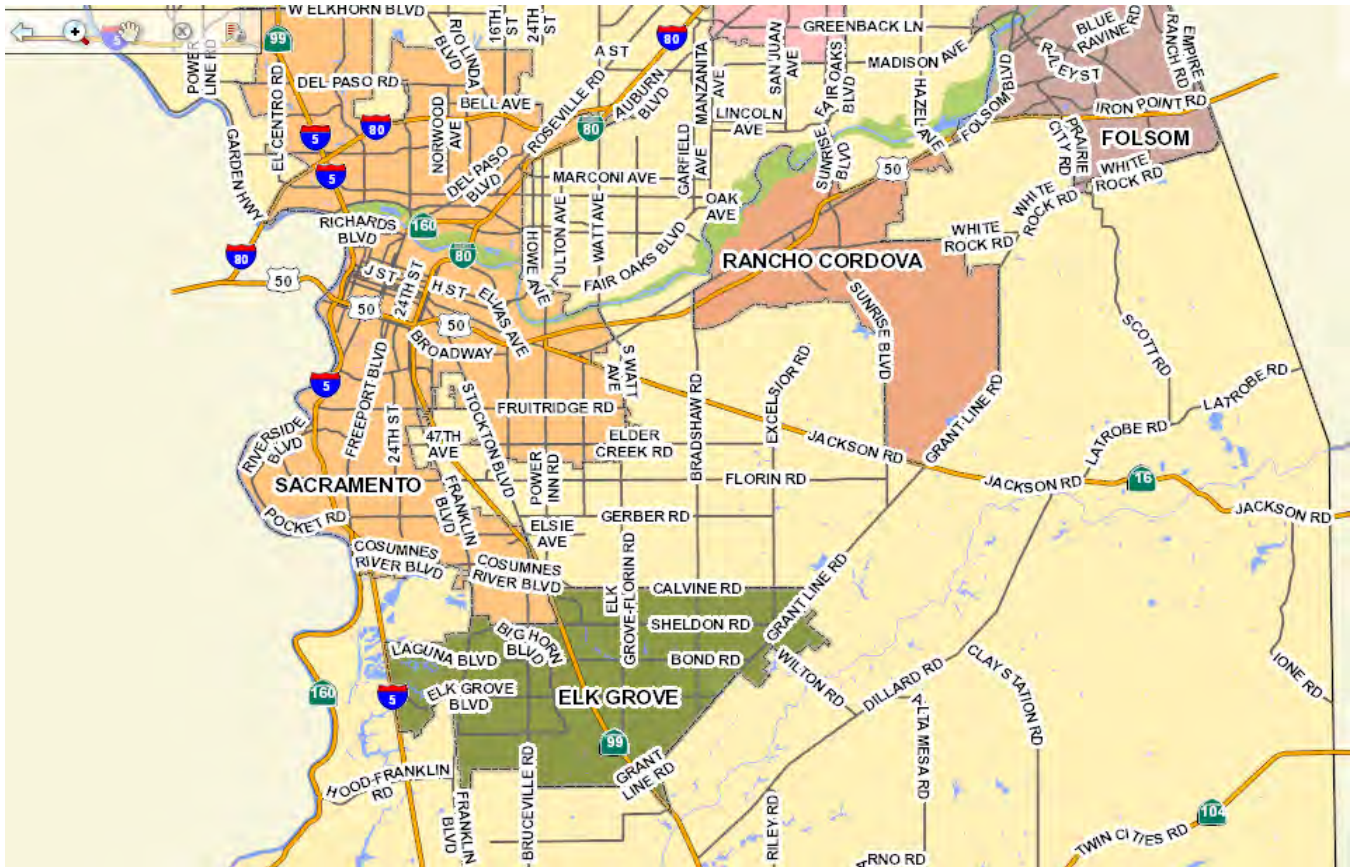
Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2024

Estimated Project Costs: \$2,200,000

Project Description: This project reserves funding to support the Capital SouthEast Connector project. These funds could be used as local matching funds for grants and could be used for any phases of work, including design, ROW acquisition, and construction. The actual segment would be determined in consultation with the Capital SouthEast Connector Joint Powers Authority.



Transportation

Capital SouthEast Connector

Project 572

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	\$2,200,000	\$2,200,000
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	\$2,200,000	\$2,200,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Developer Fee	—	—	—	—	—	\$2,200,000	\$2,200,000
Total	—	—	—	—	—	\$2,200,000	\$2,200,000

Project Analysis

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

Curb, Gutter, and Sidewalk Replacement

Project 61

Project Address: Sacramento County

Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,370,000

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	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Project Management/Design (In-House)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$540,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$395,000	\$395,000	\$395,000	\$395,000	\$395,000	\$395,000	\$2,370,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Road Fund	\$395,000	\$395,000	\$395,000	\$395,000	\$395,000	\$395,000	\$2,370,000
Total	\$395,000	\$395,000	\$395,000	\$395,000	\$395,000	\$395,000	\$2,370,000

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 63

Project Address: Sacramento, CA 95655

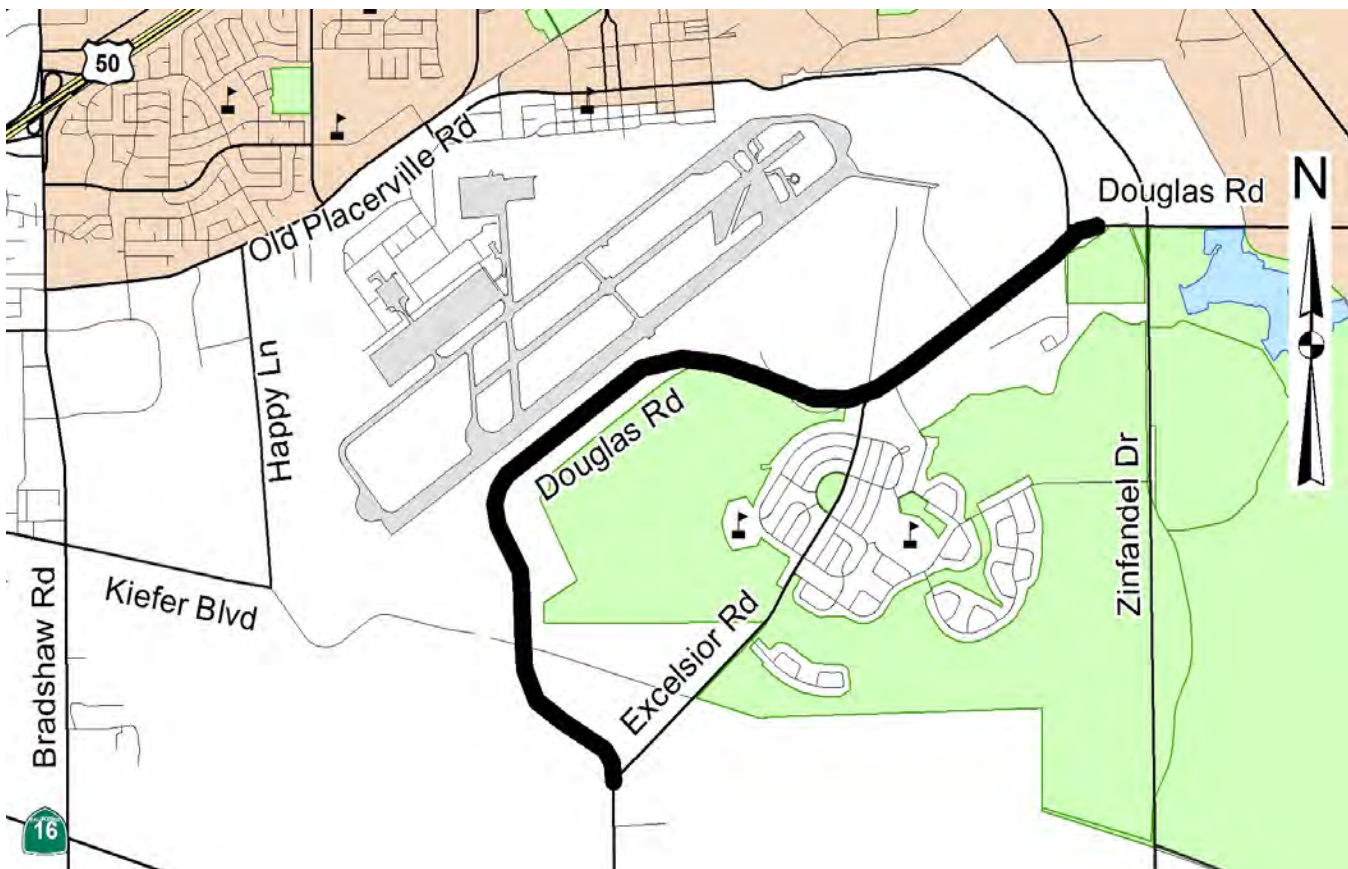
Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: 2020

Estimated Project Costs: \$102,000

Project Description: The Douglas Road Extension project proposes to construct a new arterial roadway from Mather Boulevard to Excelsior Road. The ultimate roadway will include four lanes with a landscaped median, bike lanes, curb, gutter, and separated sidewalk. An interim two-lane roadway is being considered as the first phase of the project, with the ultimate four-lane facility being completed in a future phase. Funding is currently available from Mather Bond proceeds to complete preliminary scoping for the project. This effort includes establishing an alignment and cross sections for the future roadway, identifying new intersections and traffic signals, determining right-of-way needs, and identifying potential environmental impacts. The scoping effort also includes developing cost estimates, an implementation schedule, and a funding plan for the project. Future funding from the Sacramento Transportation Development Fee Program and the Mather Special Finance District is anticipated to be available to fund the project's environmental review, design, right-of-way acquisition and construction.



Douglas Road Extension – Project Scoping

Project 63

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	\$27,000	\$75,000	—	—	—	—	\$102,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$27,000	\$75,000	—	—	—	—	\$102,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Mather Bond Proceeds	\$27,000	\$75,000	—	—	—	—	\$102,000
Total	\$27,000	\$75,000	—	—	—	—	\$102,000

Project Analysis

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

Elk Grove-Florin Road Bridge Replacement at Elder Creek

Project 64

Project Address: Sacramento, CA 95829

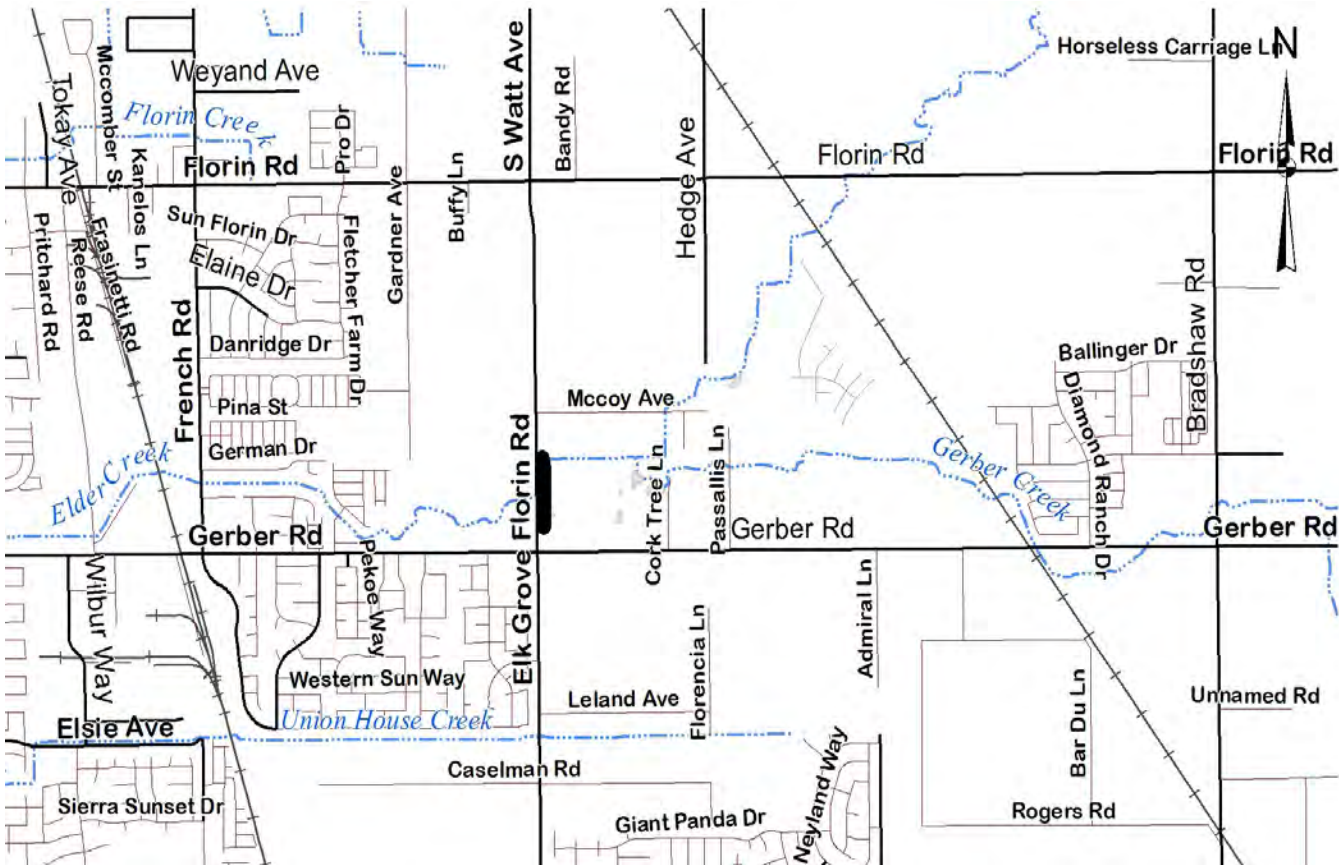
Department: Transportation

First Year in CIP: 2003

Estimated Completion Date: 2020

Estimated Project Costs: \$9,684,000

Project Description: This project proposes to replace the existing Elk Grove-Florin Road Bridge at Elder Creek with a new bridge structure. The width of the new proposed bridge will accommodate future widening of Elk Grove-Florin Road from two to four lanes. The project is funded by the Federal Highway Bridge Program.



Elk Grove-Florin Road Bridge Replacement at Elder Creek

Project 64

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$5,350,000	\$1,197,000	—	—	—	\$6,547,000
Project Management/Design (In-House)	\$1,305,000	—	—	—	—	—	\$1,305,000
Project Management/Design (Consultant)	\$341,000	—	—	—	—	—	\$341,000
Construction Fees and Services	\$195,000	\$880,000	\$195,000	—	—	—	\$1,270,000
Right-of-way/Land Acquisition	\$121,000	—	—	—	—	—	\$121,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$100,000	—	—	—	—	—	\$100,000
Total	\$2,062,000	\$6,230,000	\$1,392,000	—	—	—	\$9,684,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (HBP)	\$937,000	\$5,220,000	\$616,000	—	—	—	\$6,773,000
Financing District (VIN)	\$1,125,000	\$1,010,000	\$776,000	—	—	—	\$2,911,000
Total	\$2,062,000	\$6,230,000	\$1,392,000	—	—	—	\$9,684,000

Project Analysis

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

Elk Grove-Florin Road Widening – North of Elder Creek to Florin Road

Project 65

Project Address: Sacramento, CA 95828

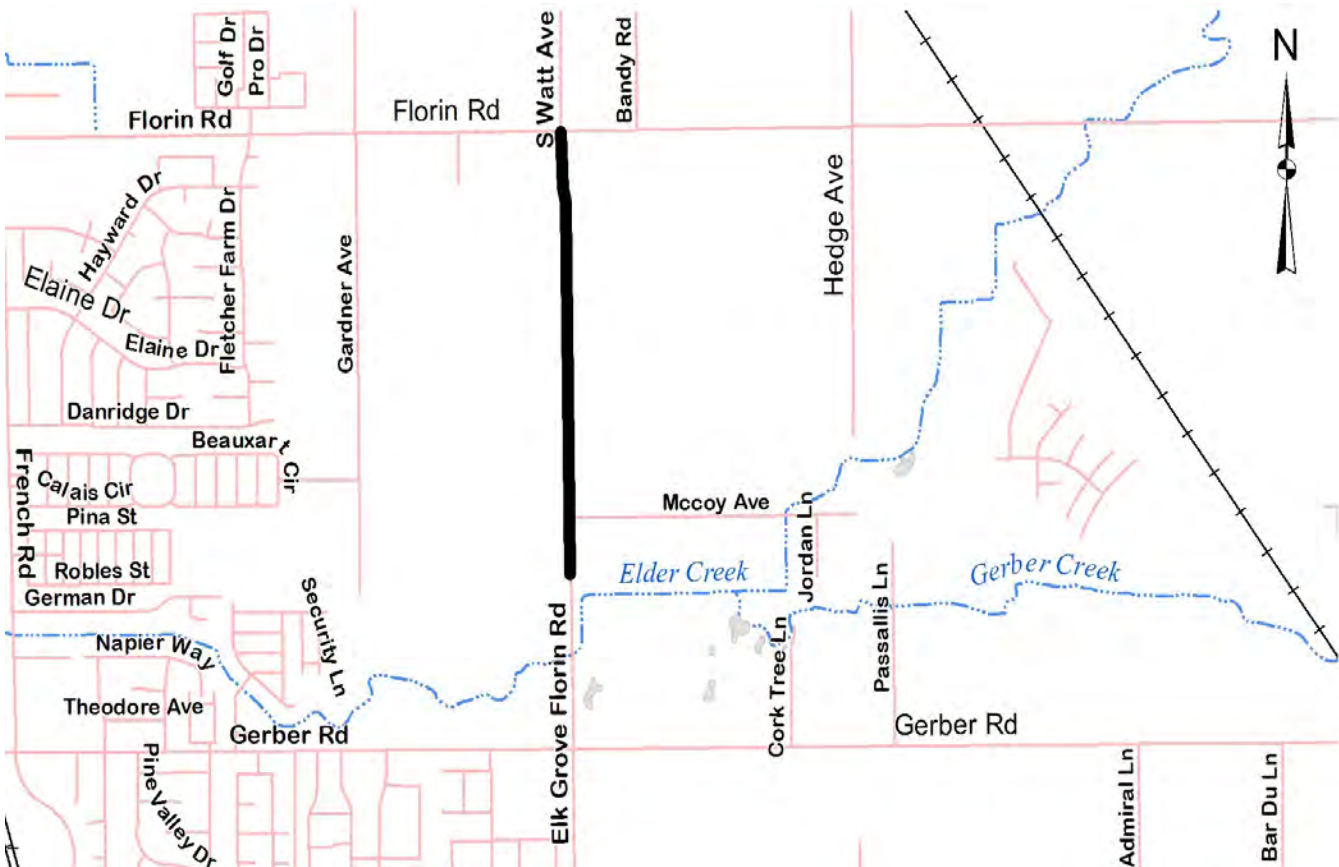
Department: Transportation

First Year in CIP: 2012

Estimated Completion Date: 2020

Estimated Project Costs: \$11,410,000

Project Description: This project will widen Elk Grove-Florin Road from two to four lanes north of Elder Creek to Florin Road. Proposed improvements include a raised landscaped median, improvements for ADA compliance, bicycle lanes, pedestrian facilities and intersection upgrades. The project is included within the Vineyard and North Vineyard Station Public Facilities Financing Plans.



Elk Grove-Florin Road Widening – North of Elder Creek to Florin Road

Project 65

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$6,575,000	\$1,816,000	—	—	—	\$8,391,000
Project Management/Design (In-House)	\$1,194,000	—	—	—	—	—	\$1,194,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	\$70,000	\$863,000	\$120,000	—	—	—	\$1,053,000
Right-of-way/Land Acquisition	\$772,000	—	—	—	—	—	\$772,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$2,036,000	\$7,438,000	\$1,936,000	—	—	—	\$11,410,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Financing District (FVCP)	—	\$5,978,000	\$1,618,000	—	—	—	\$7,596,000
Financing District (NVS)	—	—	\$318,000	—	—	—	\$318,000
Financing District (VIN)	\$2,036,000	\$1,460,000	—	—	—	—	\$3,496,000
Total	\$2,036,000	\$7,438,000	\$1,936,000	—	—	—	\$11,410,000

Project Analysis

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

Elverta Road – Dutch Haven Boulevard to Watt Avenue

Project 66

Project Address: Sacramento, CA 95626

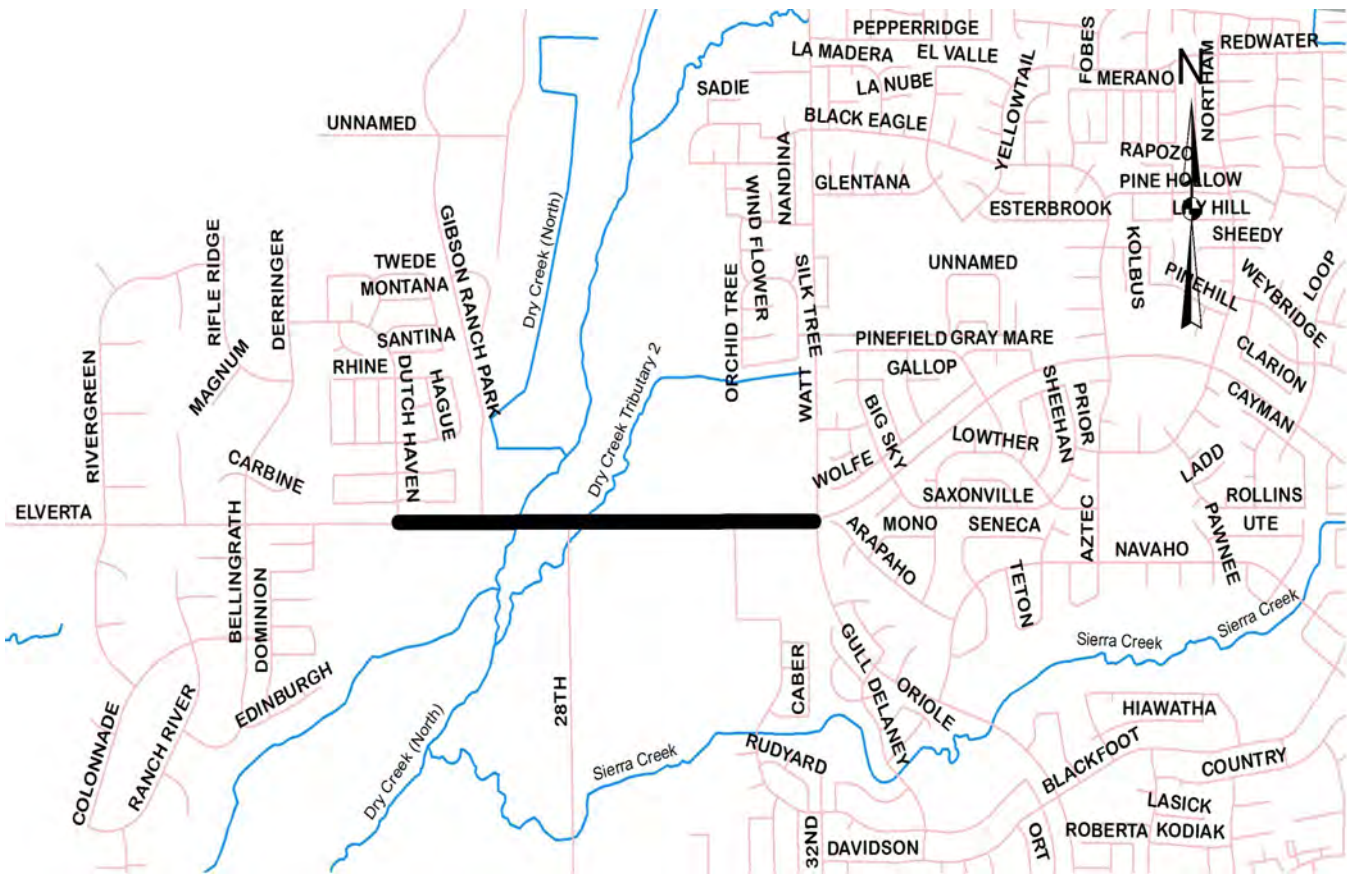
Department: Transportation

First Year in CIP: 2002

Estimated Completion Date: 2023

Estimated Project Costs: \$21,028,000

Project Description: This project, which is part of the Antelope Public Facilities Financing Plan Capital Improvement Program, is to widen Elverta Road from two to four lanes between Dutch Haven Boulevard and Watt Avenue. Proposed improvements include a raised landscaped median, improvements for ADA compliance, bicycle lanes, pedestrian facilities and intersection upgrades. This project also includes the removal of the existing two-lane Elverta Road bridge at Dry Creek and the construction of a new six-lane reinforced concrete bridge. The new bridge will accommodate bicycles and pedestrians throughout its entire length.



Elverta Road – Dutch Haven Boulevard to Watt Avenue

Project 66

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$4,500,000	\$7,500,000	\$3,000,000	—	\$15,000,000
Project Management/Design (In-House)	\$1,556,000	\$407,000	—	—	—	—	\$1,963,000
Project Management/Design (Consultant)	\$854,000	—	—	—	—	—	\$854,000
Construction Fees and Services	—	—	\$710,000	\$996,000	\$432,000	—	\$2,138,000
Right-of-way/Land Acquisition	\$10,000	\$265,000	\$248,000	—	—	—	\$523,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$550,000	—	—	—	—	\$550,000
Total	\$2,420,000	\$1,222,000	\$5,458,000	\$8,496,000	\$3,432,000	—	\$21,028,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Developer Fee	\$237,000	\$1,222,000	\$1,187,000	\$2,188,000	\$3,432,000	—	\$8,266,000
Fair Share in Lieu	\$131,000	—	—	—	—	—	\$131,000
Federal Fund	—	—	\$1,771,000	\$3,229,000	—	—	\$5,000,000
Federal Fund (HBP)	\$222,000	—	\$2,500,000	\$3,079,000	—	—	\$5,801,000
Financing District (APFFP)	\$1,114,000	—	—	—	—	—	\$1,114,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$289,000	—	—	—	—	—	\$289,000
State Fund (STIP - APDE) < >	\$427,000	—	—	—	—	—	\$427,000
Total	\$2,420,000	\$1,222,000	\$5,458,000	\$8,496,000	\$3,432,000	—	\$21,028,000

Project Analysis

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

Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project – Phase 2

Project 573

Project Address: Carmichael, CA 95608

Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2022

Estimated Project Costs: \$6,800,000

Project Description: The project will include a road diet, reducing Fair Oaks Boulevard from six lanes to four lanes, constructing Class IV separated bikeway (cycle tracks), and separating sidewalks, and installing, shade trees and street lights, and two new traffic signals. The project will also improve Fulton Avenue between Fair Oaks Boulevard and Sierra Boulevard with improved bike lanes, sidewalks and crossings, and modifications to the Sierra Boulevard signalized intersection.



Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project – Phase 2

Project 573

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$1,100,000	\$3,562,000	—	—	\$4,662,000
Project Management/Design (In-House)	\$180,000	\$405,000	\$299,000	—	—	—	\$884,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	\$165,000	\$579,000	—	—	\$744,000
Right-of-way/Land Acquisition	\$20,000	\$420,000	\$70,000	—	—	—	\$510,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$200,000	\$825,000	\$1,634,000	\$4,141,000	—	—	\$6,800,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund	\$177,000	\$578,000	\$1,384,000	\$3,788,000	—	—	\$5,927,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$23,000	\$247,000	\$250,000	\$353,000	—	—	\$873,000
Total	\$200,000	\$825,000	\$1,634,000	\$4,141,000	—	—	\$6,800,000

Project Analysis

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

Fair Oaks Boulevard Improvements - Phase 3 – Marconi Avenue to North Avenue

Project 68

Project Address: Carmichael, CA 95608

Department: Transportation

First Year in CIP: 2014

Estimated Completion Date: 2020

Estimated Project Costs: \$13,362,000

Project Description: This project will provide complete street improvements on Fair Oaks Boulevard from 400' north of Marconi Avenue to 200' north of North Avenue. Proposed improvements include sidewalks (including gap closures), landscaped median, continuous Class II bike lanes, rubberized asphalt overlay, and ADA compliant upgrades. Signal modifications will be constructed at the Robertson Avenue and Stanley Avenue intersections, and a new pedestrian signal will be installed at North Avenue. The project is being funded by the SACOG Community Design Program.



Fair Oaks Boulevard Improvements - Phase 3 – Marconi Avenue to North Avenue

Project 68

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$6,000,000	\$1,015,000	—	—	—	\$7,015,000
Project Management/Design (In-House)	\$1,704,000	\$156,000	—	—	—	—	\$1,860,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$900,000	\$266,000	—	—	—	\$1,166,000
Right-of-way/Land Acquisition	\$3,321,000	—	—	—	—	—	\$3,321,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$5,025,000	\$7,056,000	\$1,281,000	—	—	—	\$13,362,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Developer Fee	\$2,854,000	\$3,634,000	\$81,000	—	—	—	\$6,569,000
Federal Fund (CMAQ)	\$1,565,000	\$2,248,000	\$1,000,000	—	—	—	\$4,813,000
Federal Fund (RSTP)	—	\$1,174,000	—	—	—	—	\$1,174,000
Road Fund	\$606,000	—	—	—	—	—	\$606,000
SMUD	—	—	\$200,000	—	—	—	\$200,000
Total	\$5,025,000	\$7,056,000	\$1,281,000	—	—	—	\$13,362,000

Project Analysis

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

Fern Bacon Middle School Safe Routes to School (SRTS)

Project 574

Project Address: Sacramento, CA 95823

Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2022

Estimated Project Costs: \$992,000

Project Description: This project near Fern Bacon Middle School will install pedestrian, bicycle and traffic management improvements, and implement safety education programs in accordance with findings of Walk Audit and Safe Routes to School Plan.



Transportation

Fern Bacon Middle School Safe Routes to School (SRTS)

Project 574

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	\$436,000	—	—	\$436,000
Project Management/Design (In-House)	—	\$41,000	\$119,000	—	—	—	\$160,000
Project Management/Design (Consultant)	—	\$50,000	—	—	—	—	\$50,000
Construction Fees and Services	—	—	—	\$184,000	—	—	\$184,000
Right-of-way/Land Acquisition	—	—	\$162,000	—	—	—	\$162,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$91,000	\$281,000	\$620,000	—	—	\$992,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	—	\$57,000	\$40,000	\$87,000	—	—	\$184,000
State Fund (ATP)	—	\$34,000	\$241,000	\$533,000	—	—	\$808,000
Total	—	\$91,000	\$281,000	\$620,000	—	—	\$992,000

Project Analysis

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

Florin Area New Street Light Project - Phase 2

Project 69

Project Address: Sacramento, CA 95823

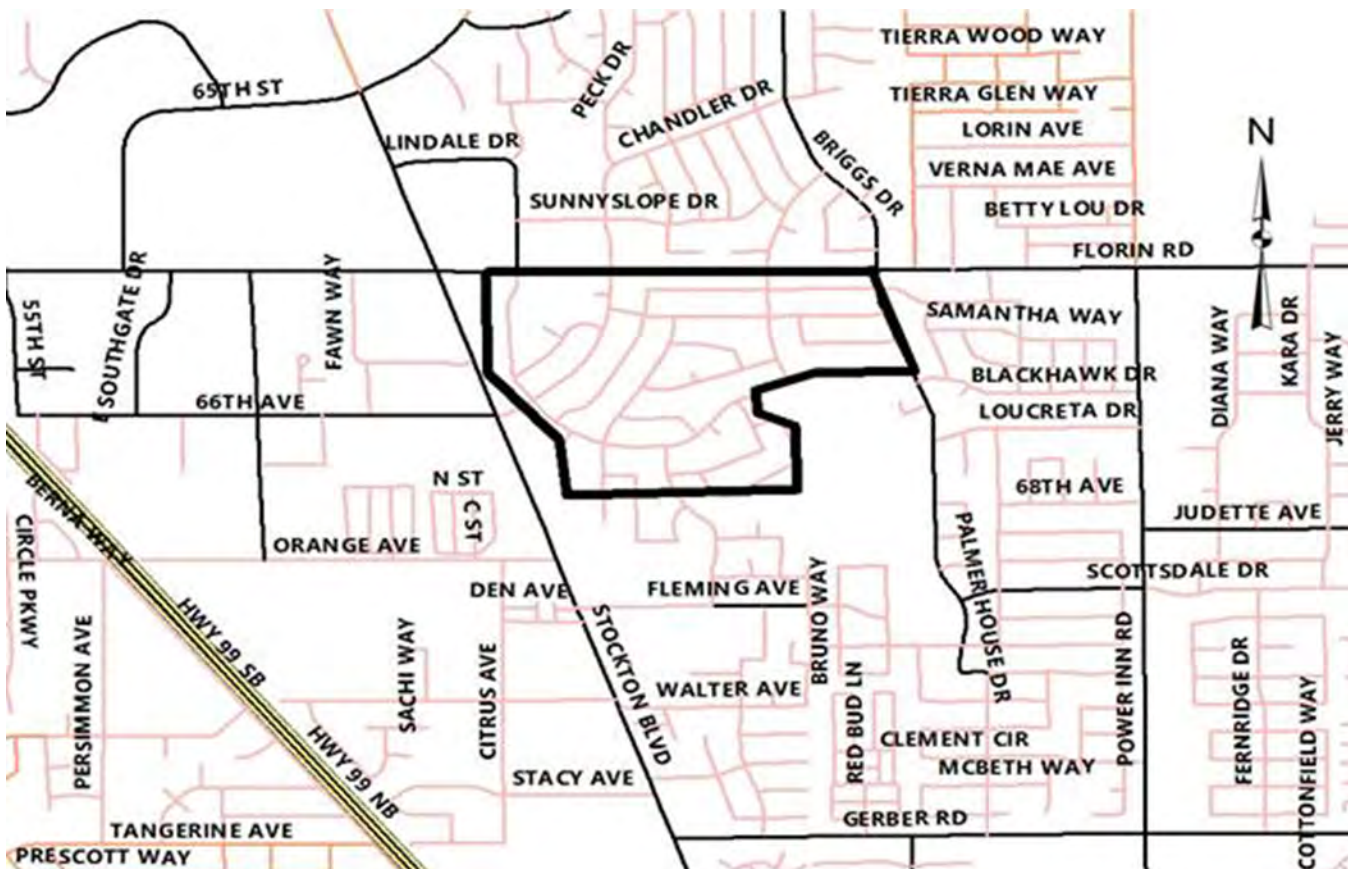
Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2019

Estimated Project Costs: \$935,000

Project Description: This project will install approximately 64 LED street lights and curb, gutter, and sidewalk in the Florin Area. The project area bounded by Florin Road, Stockton Boulevard, Palmer House Drive and Fleming Avenue. The project is being funded by the Sacramento Housing and Redevelopment Agency (SHRA) Community Development Block Grant Program, and the SB1 Local Streets and Road (LSR) Program.



Florin Area New Street Light Project - Phase 2

Project 69

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$748,000	—	—	—	\$748,000
Project Management/Design (In-House)	—	\$75,000	—	—	—	—	\$75,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	\$112,000	—	—	—	\$112,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$75,000	\$860,000	—	—	—	\$935,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SB1 (LSR)	—	\$75,000	\$80,000	—	—	—	\$155,000
SHRA (CDBG)	—	—	\$780,000	—	—	—	\$780,000
Total	—	\$75,000	\$860,000	—	—	—	\$935,000

Project Analysis

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

Florin Road Bicycle and Pedestrian Improvement Project

Project 71

Project Address: Sacramento, CA 95823

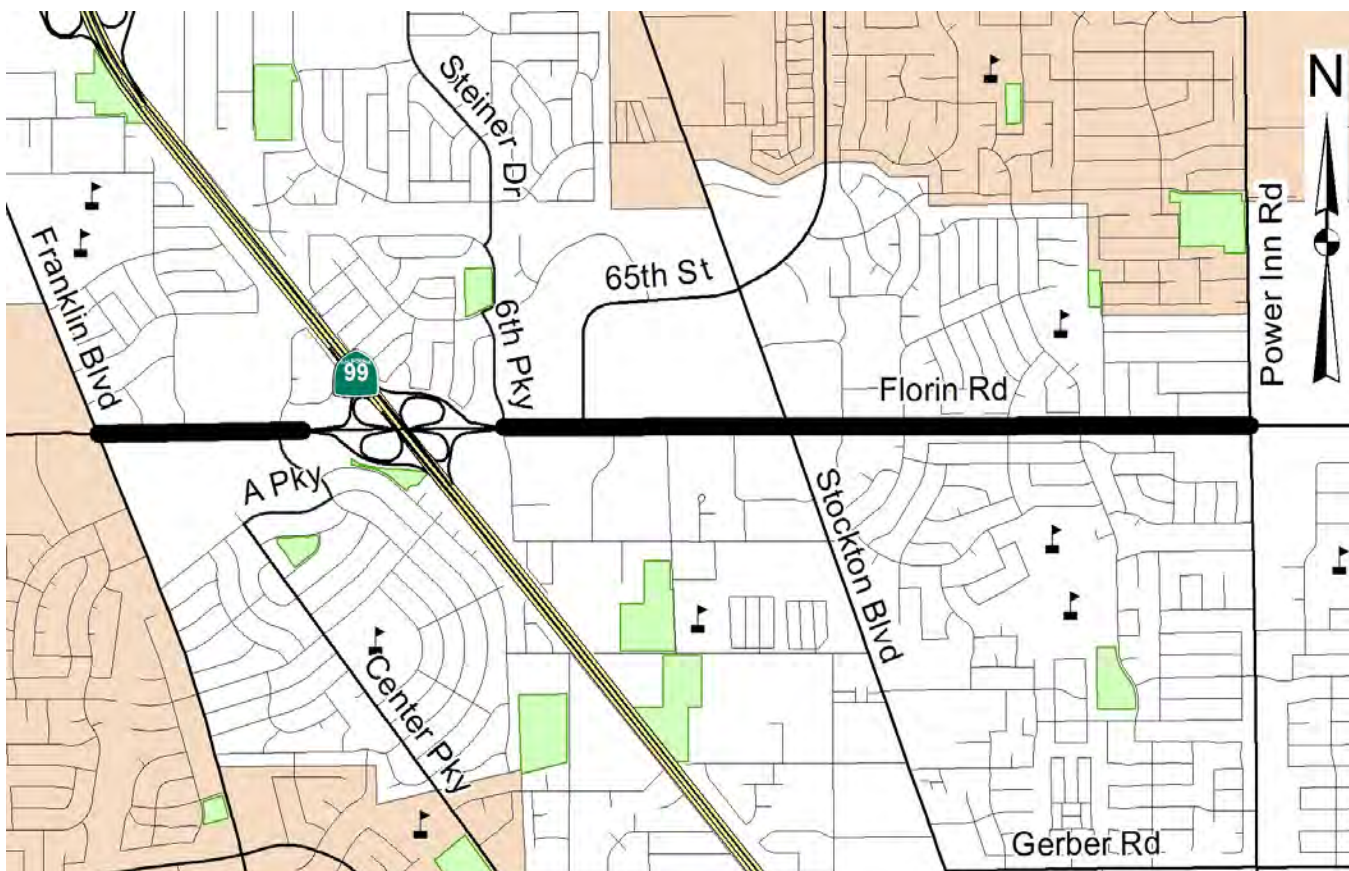
Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: 2020

Estimated Project Costs: \$4,050,000

Project Description: This project is located on Florin Road, between Franklin Boulevard and Power Inn Road. The scope of the proposed project will install bicycle lanes throughout project area, upgrade traffic signals to accommodate bicycles at all intersections, construct associated ADA improvements, and install roadway lighting for a segment of Florin Road. The project is being funded by the Federal Highway Safety Improvement Program.



Florin Road Bicycle and Pedestrian Improvement Project

Project 71

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$2,430,000	—	—	—	\$2,430,000
Project Management/Design (In-House)	\$520,000	\$137,000	—	—	—	—	\$657,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	\$509,000	—	—	—	\$509,000
Right-of-way/Land Acquisition	\$420,000	\$34,000	—	—	—	—	\$454,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$940,000	\$171,000	\$2,939,000	—	—	—	\$4,050,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (HSIP)	\$610,000	\$111,000	\$2,552,000	—	—	—	\$3,273,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$330,000	\$60,000	\$387,000	—	—	—	\$777,000
Total	\$940,000	\$171,000	\$2,939,000	—	—	—	\$4,050,000

Project Analysis

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

Folsom Boulevard/ Cottage Way Sidewalk Infill Project

Project 73

Project Address: Sacramento, CA 95825, 95826

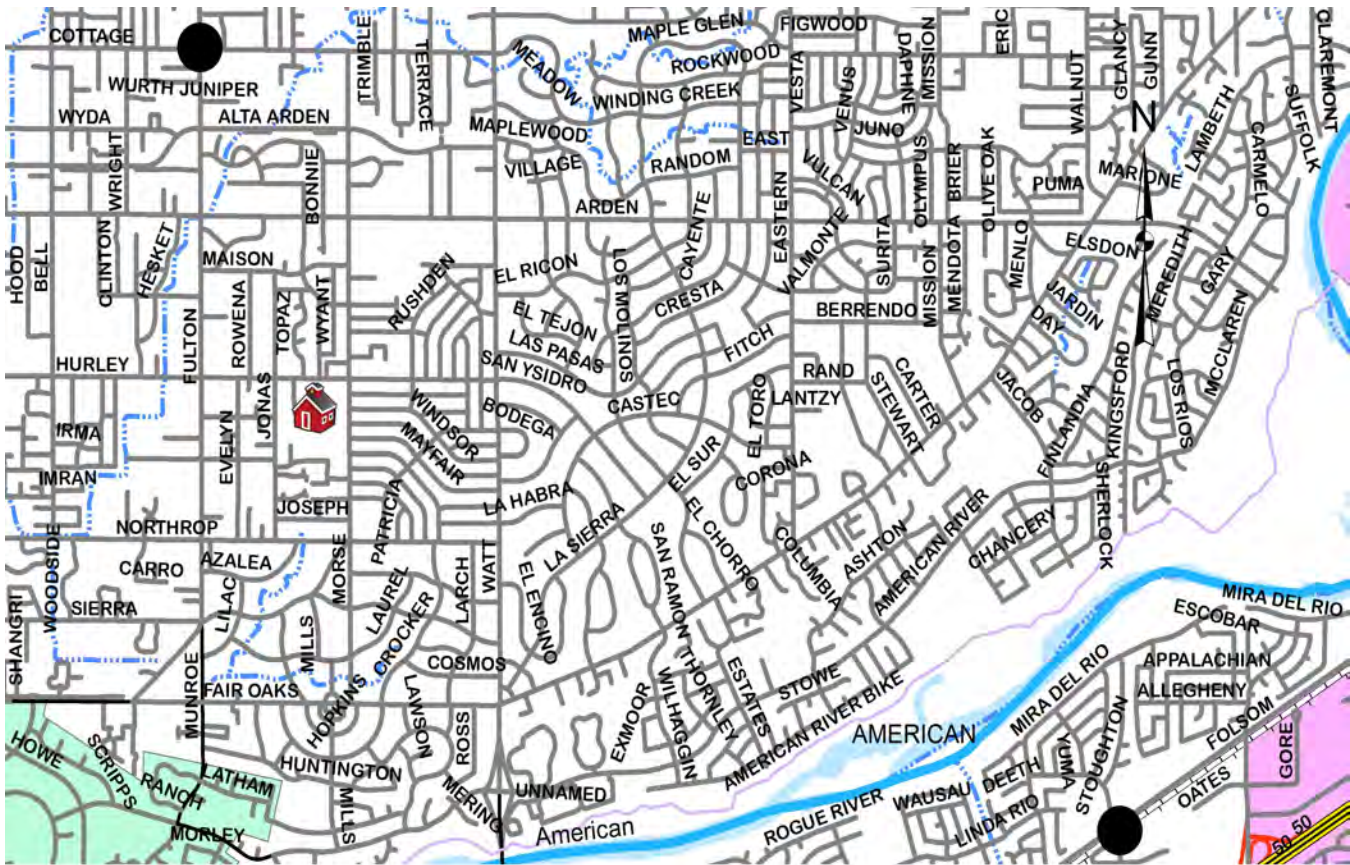
Department: Transportation

First Year in CIP: 2016

Estimated Completion Date: 2020

Estimated Project Costs: \$1,801,000

Project Description: This project consists of two locations: 1) along the north side of Folsom Blvd, east and west of Butterfield Way adjacent to the Butterfield Light Rail Station; and 2) along Cottage Way, on the north side, between Fulton Avenue and Watt Avenue. The proposed work at both locations includes sidewalk infill at existing gaps.



Folsom Boulevard/ Cottage Way Sidewalk Infill Project

Project 73

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$810,000	\$190,000	—	—	—	\$1,000,000
Project Management/Design (In-House)	\$232,000	—	—	—	—	—	\$232,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$307,000	\$123,000	—	—	—	\$430,000
Right-of-way/Land Acquisition	\$115,000	\$1,000	—	—	—	—	\$116,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$16,000	\$7,000	—	—	—	\$23,000
Total	\$347,000	\$1,134,000	\$320,000	—	—	—	\$1,801,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (RSTP)	\$226,000	\$1,000,000	\$259,000	—	—	—	\$1,485,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$121,000	\$134,000	\$61,000	—	—	—	\$316,000
Total	\$347,000	\$1,134,000	\$320,000	—	—	—	\$1,801,000

Project Analysis

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

Folsom Boulevard Complete Street Improvements - Phase 1

Project 72

Project Address: Sacramento, CA 95827

Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: 2021

Estimated Project Costs: \$6,671,000

Project Description: This project will improve safety and connectivity along Folsom Boulevard between Bradshaw Road and Mayhew Road by providing sidewalk continuity, buffered bike lanes, pedestrian safety lighting, functional landscaping and pedestrian signal upgrades. The project is being funded by the Active Transportation Program (ATP), augmented by SB1.



Folsom Boulevard Complete Street Improvements - Phase 1

Project 72

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$1,403,000	\$3,452,000	—	—	—	\$4,855,000
Project Management/Design (In-House)	\$554,000	—	—	—	—	—	\$554,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$357,000	\$613,000	—	—	—	\$970,000
Right-of-way/Land Acquisition	\$104,000	\$169,000	—	—	—	—	\$273,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$5,000	\$14,000	—	—	—	\$19,000
Total	\$658,000	\$1,934,000	\$4,079,000	—	—	—	\$6,671,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (ATP)	—	\$1,000,000	\$2,472,000	—	—	—	\$3,472,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$180,000	\$704,000	\$1,607,000	—	—	—	\$2,491,000
State Fund (ATP)	\$478,000	\$230,000	—	—	—	—	\$708,000
Total	\$658,000	\$1,934,000	\$4,079,000	—	—	—	\$6,671,000

Project Analysis

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

Folsom Boulevard Complete Street Improvements - Phase 2

Project 575

Project Address: Sacramento, CA 95827

Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2024

Estimated Project Costs: \$4,777,000

Project Description: This project will provide safety enhancements including much needed (separated) sidewalk connectivity with curb and gutter along southerly Folsom Boulevard frontage between the Starfire and Tiber light rail stations where currently only a dirt shoulder exists. This project also provides pedestrian safety lighting, functional landscaping between the proposed sidewalk and Folsom Boulevard, a buffered bike lane upgrade and, storm drainage improvements. These proposed improvements will provide active transportation safety improvements along this important regional corridor. The County proposes to apply for a grant for the next SACOG Funding Round, which is tentatively scheduled for 2020.



Folsom Boulevard Complete Street Improvements - Phase 2

Project 575

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	\$400,000	\$2,934,000	\$3,334,000
Project Management/Design (In-House)	—	—	\$292,000	\$371,000	\$150,000	—	\$813,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	\$60,000	\$440,000	\$500,000
Right-of-way/Land Acquisition	—	—	—	\$16,000	\$114,000	—	\$130,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	\$292,000	\$387,000	\$724,000	\$3,374,000	\$4,777,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Grant (Future Federal or State Fund)	—	—	\$193,000	\$342,000	\$640,000	\$3,026,000	\$4,201,000
Measure A (Sales Tax) & Sacramento Transportation Authority	—	—	\$99,000	\$45,000	\$84,000	\$348,000	\$576,000
Total	—	—	\$292,000	\$387,000	\$724,000	\$3,374,000	\$4,777,000

Project Analysis

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

Franklin Boulevard Bridge Replacement at Lost Slough

Project 74

Project Address: Sacramento, CA 95632

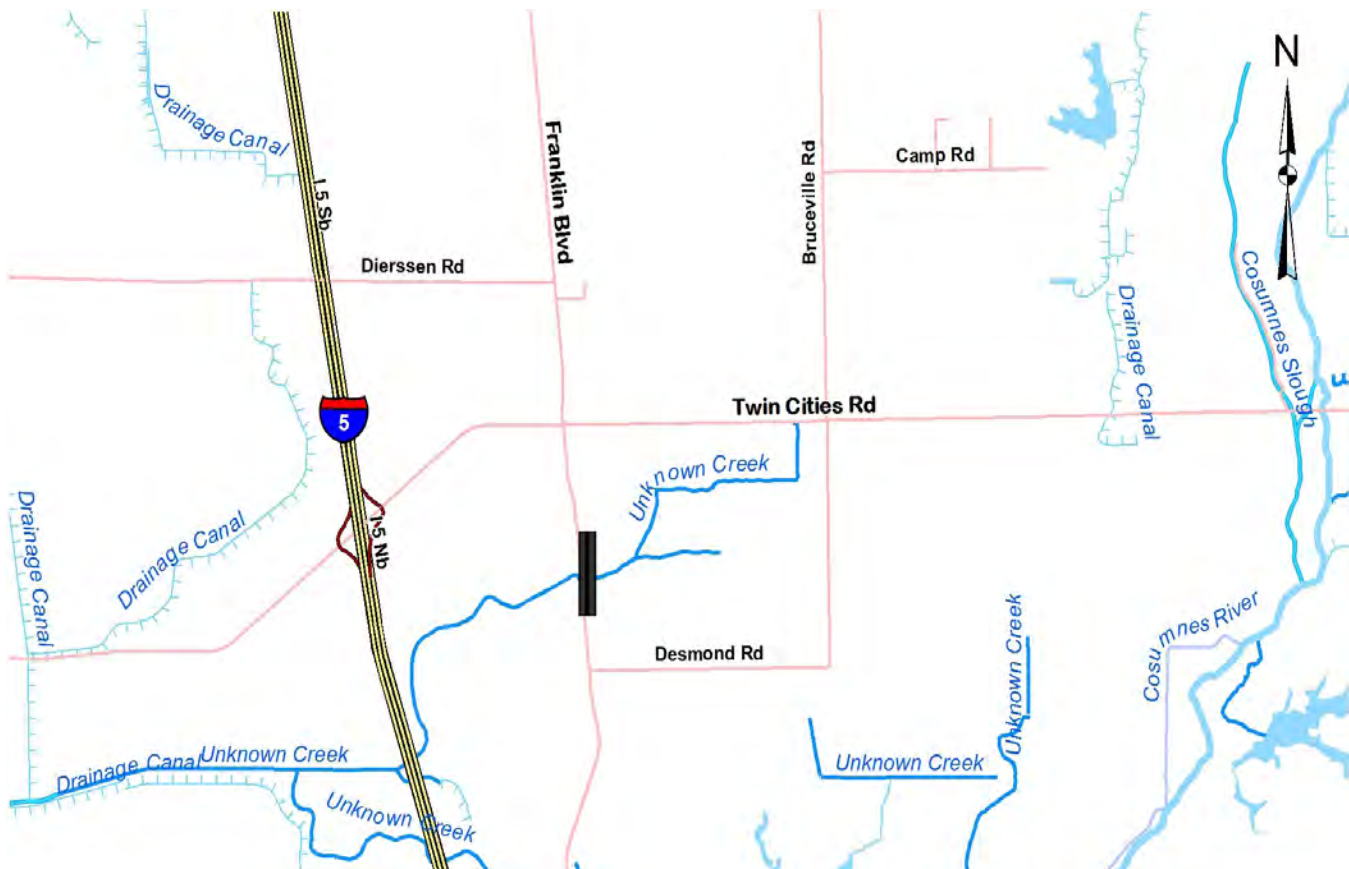
Department: Transportation

First Year in CIP: 2010

Estimated Completion Date: 2020

Estimated Project Costs: \$11,651,000

Project Description: The proposed project consists of the replacement of an existing two-lane road timber trestle bridge with a new two-lane road steel reinforced concrete bridge on Franklin Boulevard at Lost Slough waterway which is located south of Twin Cities Road and east of Interstate 5 (I-5: Carlton E. Forbes Freeway) in south Sacramento County. The project is funded by the Federal Highway Bridge Program, and the SB1 Local Streets and Road (LSR) Program.



Franklin Boulevard Bridge Replacement at Lost Slough

Project 74

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$2,202,000	\$6,487,000	—	—	—	\$8,689,000
Project Management/Design (In-House)	\$712,000	—	—	—	—	—	\$712,000
Project Management/Design (Consultant)	\$623,000	—	—	—	—	—	\$623,000
Construction Fees and Services	—	\$576,000	\$703,000	—	—	—	\$1,279,000
Right-of-way/Land Acquisition	\$348,000	—	—	—	—	—	\$348,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$1,683,000	\$2,778,000	\$7,190,000	—	—	—	\$11,651,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (HBP)	\$1,104,000	\$2,325,000	\$6,345,000	—	—	—	\$9,774,000
Road Fund	\$292,000	—	—	—	—	—	\$292,000
SB1 (LSR)	\$287,000	\$453,000	\$845,000	—	—	—	\$1,585,000
Total	\$1,683,000	\$2,778,000	\$7,190,000	—	—	—	\$11,651,000

Project Analysis

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

Garfield Avenue Bicycle and Pedestrian Connectivity Project

Project 75

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$750,000	\$2,002,000	—	—	—	—	\$2,752,000
Project Management/Design (In-House)	\$998,000	—	—	—	—	—	\$998,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	\$234,000	\$138,000	—	—	—	—	\$372,000
Right-of-way/Land Acquisition	\$88,000	—	—	—	—	—	\$88,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$1,000	\$1,000	—	—	—	—	\$2,000
Total	\$2,071,000	\$2,141,000	—	—	—	—	\$4,212,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (CMAQ)	\$1,110,000	\$1,103,000	—	—	—	—	\$2,213,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$961,000	\$1,038,000	—	—	—	—	\$1,999,000
Total	\$2,071,000	\$2,141,000	—	—	—	—	\$4,212,000

Project Analysis

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

Greenback Lane Complete Street Improvements - Phase 1

Project 76

Project Address: Sacramento, CA 95821

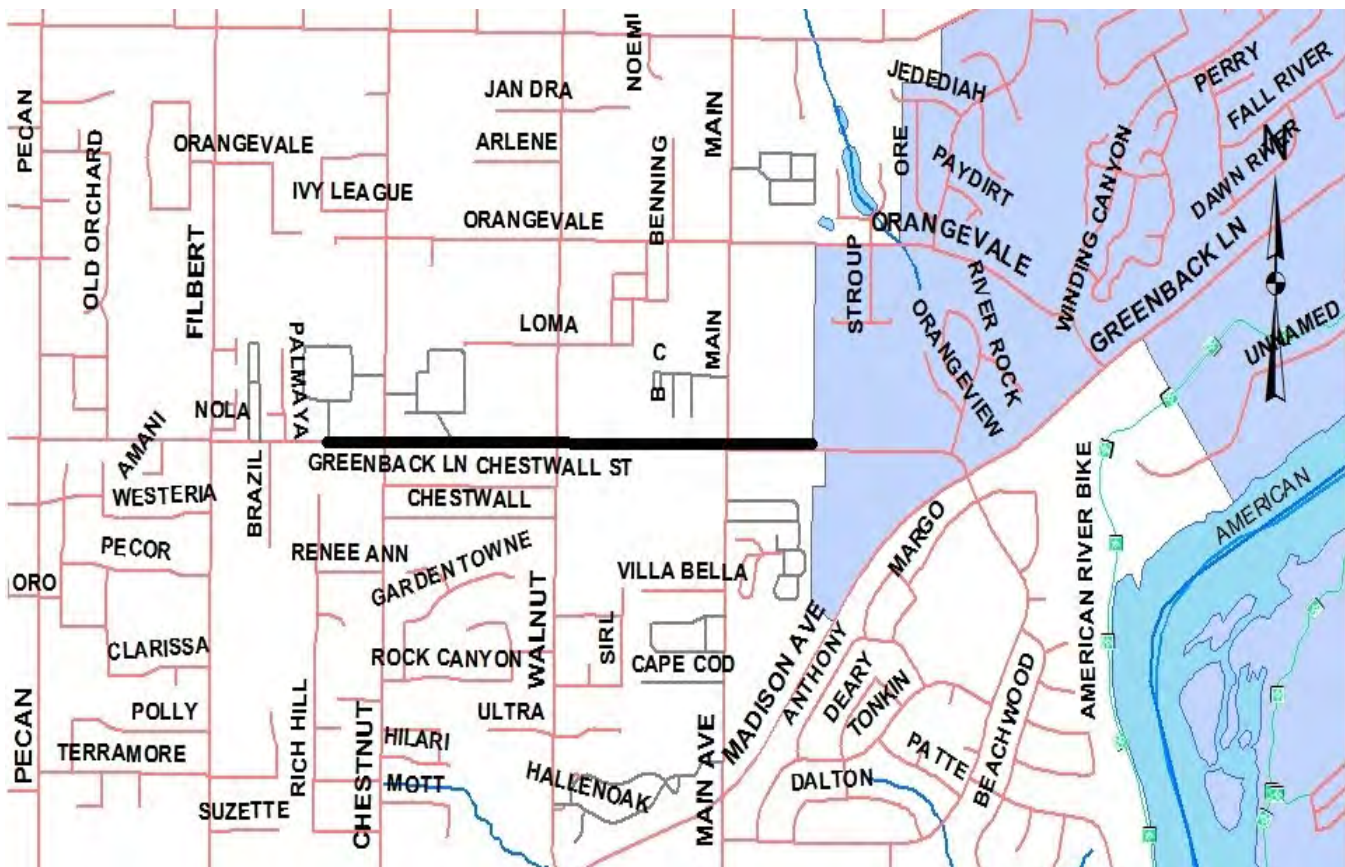
Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: 2022

Estimated Project Costs: \$4,845,000

Project Description: The proposed project on Greenback Lane between Chestnut Avenue and Folsom City limits will install Class II Bike lanes, separated sidewalks, ADA upgrades that include curb ramps, bicycle detection, bus stop and transit access improvements, and landscape/streetscape enhancements. Full construction funding for this project has not been identified. The actual approval date will depend on full programming of construction funding or possibly a reduced scope of work.



Greenback Lane Complete Street Improvements - Phase 1

Project 76

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	\$3,478,000	—	\$3,478,000
Project Management/Design (In-House)	\$83,000	\$404,000	\$133,000	\$25,000	—	—	\$645,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	\$572,000	—	\$572,000
Right-of-way/Land Acquisition	—	—	\$150,000	—	—	—	\$150,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$83,000	\$404,000	\$283,000	\$25,000	\$4,050,000	—	\$4,845,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$83,000	\$404,000	\$283,000	\$25,000	\$2,105,000	—	\$2,900,000
Unidentified	—	—	—	—	\$1,945,000	—	\$1,945,000
Total	\$83,000	\$404,000	\$283,000	\$25,000	\$4,050,000	—	\$4,845,000

Project Analysis

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

Hazel Avenue - Phase 3 – Sunset Avenue to Madison Avenue

Project 79

Project Address: Fair Oaks, CA 95628

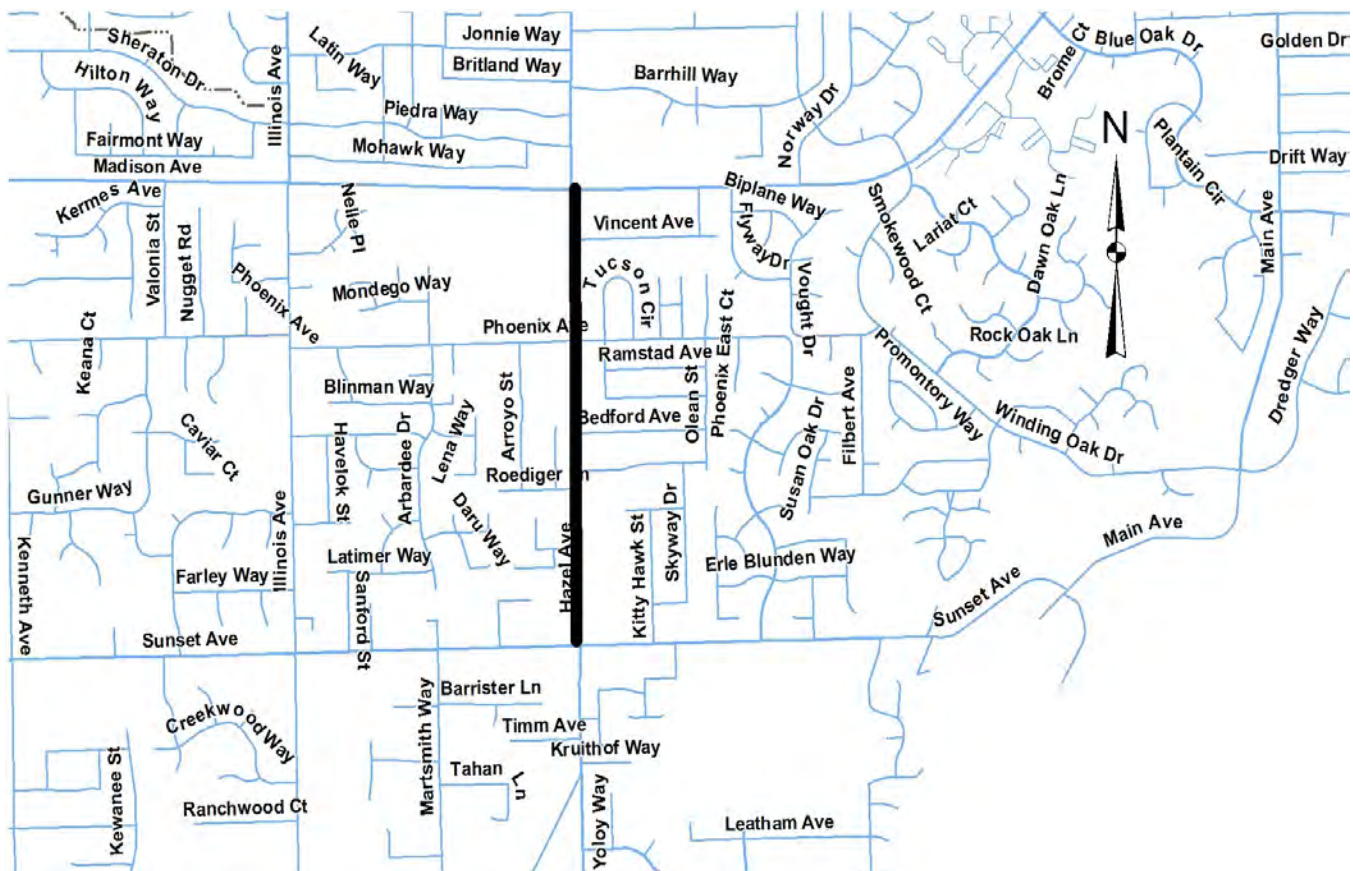
Department: Transportation

First Year in CIP: 2011

Estimated Completion Date: 2022

Estimated Project Costs: \$17,483,000

Project Description: This third phase project will widen Hazel Avenue from four to six lanes from Sunset Avenue to Madison Avenue. This phase will also accomplish the appraisals and acquisitions of properties adjacent to the proposed improvements along with a concerted relocation effort for disposed property owners. New Traffic signals are proposed at Roediger Lane and Phoenix Avenue. This project will improve existing and projected traffic congestion; enhance pedestrian and bicycle mobility in the corridor, address safety concerns; and generally improve the aesthetics of the corridor. The project is being funded by the SACOG Regional Funding Program.



Hazel Avenue - Phase 3 – Sunset Avenue to Madison Avenue

Project 79

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$4,070,000	\$5,408,000	\$1,785,000	—	—	\$11,263,000
Project Management/Design (In-House)	\$2,248,000	—	—	—	—	—	\$2,248,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$460,000	\$1,171,000	\$383,000	—	—	\$2,014,000
Right-of-way/Land Acquisition	\$1,505,000	\$453,000	—	—	—	—	\$1,958,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$3,753,000	\$4,983,000	\$6,579,000	\$2,168,000	—	—	\$17,483,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Developer Fee	\$2,687,000	\$1,113,000	\$3,449,000	\$2,168,000	—	—	\$9,417,000
Federal Fund (STIP-RIP)	—	\$3,870,000	\$3,130,000	—	—	—	\$7,000,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$1,066,000	—	—	—	—	—	\$1,066,000
Total	\$3,753,000	\$4,983,000	\$6,579,000	\$2,168,000	—	—	\$17,483,000

Project Analysis

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

Hazel Avenue at U.S. Highway 50 Interchange

Project 77

Project Address: Sacramento, CA 95826

Department: Transportation

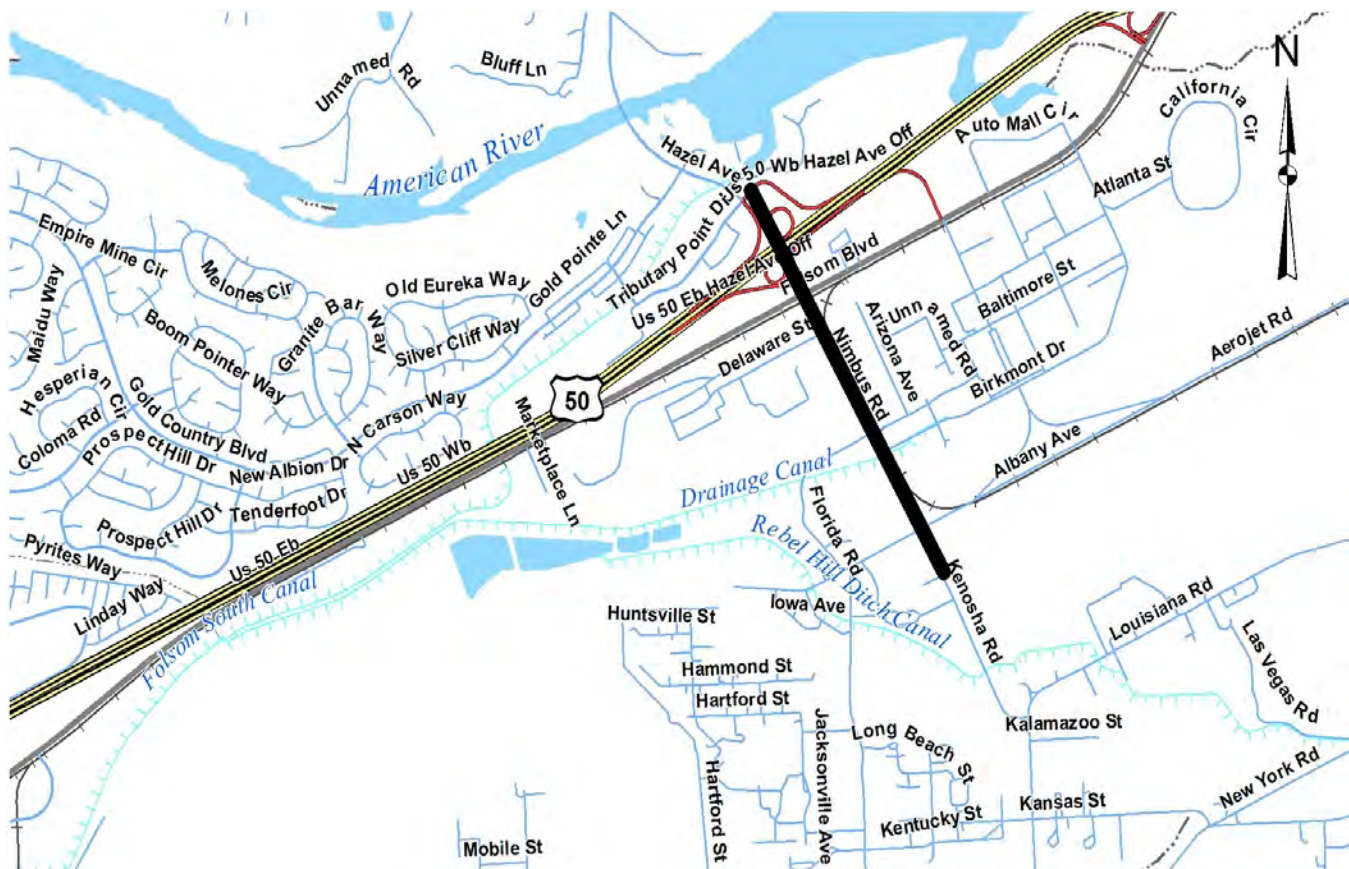
First Year in CIP: 2009

Estimated Completion Date: 2023

Estimated Project Costs: \$83,496,000

Project Description: This project proposes to construct capacity, safety and access improvements at the US Highway 50/Hazel Avenue interchange and the Hazel Avenue/Folsom Boulevard intersection. Proposed improvements include modifications to the interchange structure and freeway ramps; extension of Hazel Avenue as a six lane facility south of US 50 and Folsom Boulevard; construction of a grade separation at the Hazel Avenue/Folsom Boulevard intersection to separate the Hazel Avenue extension from Folsom Boulevard and the light rail tracks; and construction of a connection road to provide new access between Folsom Boulevard and the Hazel Avenue extension.

The extension of Hazel Avenue south of US 50 will provide for connections with residential and business development areas south of US 50, including the Easton and Westborough Specific Plan areas. Hazel Avenue will also ultimately connect with White Rock Road and the proposed Capital Southeast Connector transportation corridor.



Hazel Avenue at U.S. Highway 50 Interchange

Project 77

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	\$4,282,000	\$25,160,000	\$21,762,000	\$51,204,000
Project Management/Design (In-House)	\$1,228,000	\$226,000	\$829,000	\$3,647,000	—	—	\$5,930,000
Project Management/Design (Consultant)	\$1,273,000	\$50,000	\$1,195,000	—	—	—	\$2,518,000
Construction Fees and Services	—	—	—	\$1,250,000	\$4,346,000	\$3,210,000	\$8,806,000
Right-of-way/Land Acquisition	\$4,000	\$9,000	\$9,025,000	\$6,000,000	—	—	\$15,038,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$2,505,000	\$285,000	\$11,049,000	\$15,179,000	\$29,506,000	\$24,972,000	\$83,496,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Developer Fee	\$31,000	—	\$5,745,000	\$1,133,000	\$11,506,000	\$9,972,000	\$28,387,000
Gen Corp	\$700,000	—	—	—	—	—	\$700,000
Grant (Future Federal or State Fund)	—	—	—	\$9,046,000	\$13,000,000	\$10,000,000	\$32,046,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$1,774,000	\$285,000	\$5,304,000	\$5,000,000	\$5,000,000	\$5,000,000	\$22,363,000
Total	\$2,505,000	\$285,000	\$11,049,000	\$15,179,000	\$29,506,000	\$24,972,000	\$83,496,000

Project Analysis

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

Hazel Avenue Sidewalk Improvements – Central Avenue to Elm Avenue

Project 80

Project Address: Orangevale, CA 95662

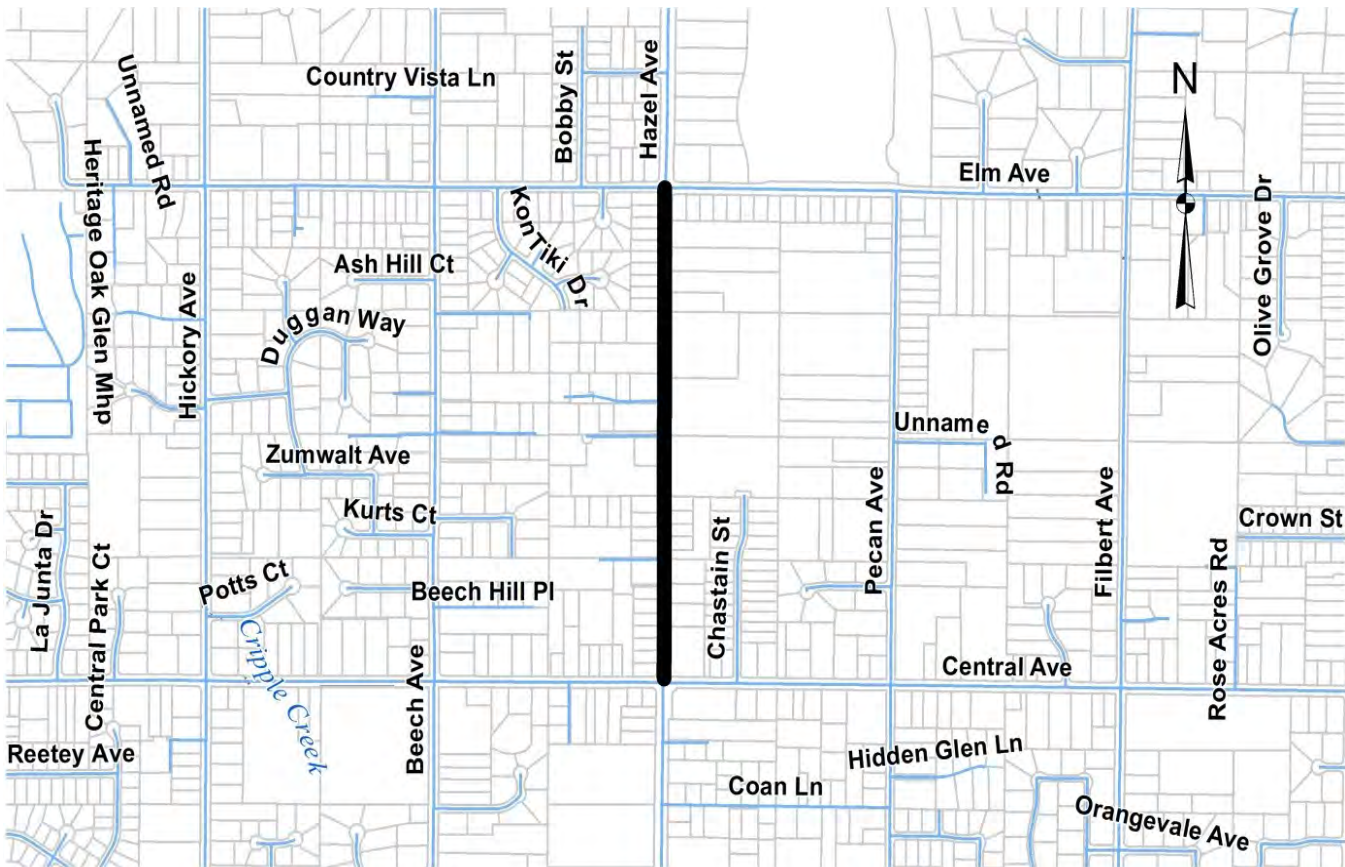
Department: Transportation

First Year in CIP: 2016

Estimated Completion Date: 2020

Estimated Project Costs: \$1,500,000

Project Description: The project is located on Hazel Avenue between Central Avenue and Elm Avenue. Proposed work includes the construction of sidewalks and bike lanes, a signalized mid-block crossing, and transit stop improvements. The project is being funded by the SACOG Bicycle and Pedestrian Funding Program.



Hazel Avenue Sidewalk Improvements – Central Avenue to Elm Avenue

Project 80

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$273,000	\$479,000	—	—	—	\$752,000
Project Management/Design (In-House)	\$359,000	—	—	—	—	—	\$359,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$78,000	\$87,000	—	—	—	\$165,000
Right-of-way/Land Acquisition	\$224,000	—	—	—	—	—	\$224,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$583,000	\$351,000	\$566,000	—	—	—	\$1,500,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (CMAQ)	\$478,000	\$303,000	\$458,000	—	—	—	\$1,239,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$105,000	\$48,000	\$108,000	—	—	—	\$261,000
Total	\$583,000	\$351,000	\$566,000	—	—	—	\$1,500,000

Project Analysis

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

Howe Avenue Bicycle and Pedestrian Improvement Project

Project 81

Project Address: Sacramento, CA 95825

Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: 2023

Estimated Project Costs: \$2,583,000

Project Description: This project will construct continuous bike lanes and fill in sidewalk gaps on Howe Avenue between Cottage Way and El Camino Avenue. ADA improvements, intersection modifications, and a Class 1 multi-use trail along Howe Park



Howe Avenue Bicycle and Pedestrian Improvement Project

Project 81

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	\$70,000	\$1,578,000	—	\$1,648,000
Project Management/Design (In-House)	\$212,000	\$40,000	\$40,000	—	—	—	\$292,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	\$90,000	\$301,000	—	\$391,000
Right-of-way/Land Acquisition	\$54,000	\$98,000	\$100,000	—	—	—	\$252,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$266,000	\$138,000	\$140,000	\$160,000	\$1,879,000	—	\$2,583,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$35,000	\$16,000	\$93,000	—	—	—	\$144,000
Road Fund	—	—	—	\$160,000	\$1,879,000	—	\$2,039,000
State Fund (ATP)	\$231,000	\$122,000	\$47,000	—	—	—	\$400,000
Total	\$266,000	\$138,000	\$140,000	\$160,000	\$1,879,000	—	\$2,583,000

Project Analysis

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

Howe Avenue Sidewalk Infill Project

Project 82

Project Address: Sacramento, CA 95825

Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: 2020

Estimated Project Costs: \$778,000

Project Description: This project is located on Howe Avenue between Marconi Avenue and Auburn Boulevard within Supervisorial District 3. Proposed work includes the construction of sidewalks on the County side of the street. The project is funded by the Sacramento Housing and Redevelopment Agency (SHRA) Community Development Block Grant Program.



Howe Avenue Sidewalk Infill Project

Project 82

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$85,000	\$330,000	—	—	—	—	\$415,000
Project Management/Design (In-House)	\$93,000	—	—	—	—	—	\$93,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	\$149,000	\$84,000	—	—	—	—	\$233,000
Right-of-way/Land Acquisition	\$37,000	—	—	—	—	—	\$37,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$364,000	\$414,000	—	—	—	—	\$778,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$79,000	\$199,000	—	—	—	—	\$278,000
SHRA (CDBG)	\$285,000	\$215,000	—	—	—	—	\$500,000
Total	\$364,000	\$414,000	—	—	—	—	\$778,000

Project Analysis

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

Interstate 5 (I-5) at Metro Air Parkway Interchange

Project 83

Project Address: Sacramento, CA 95837

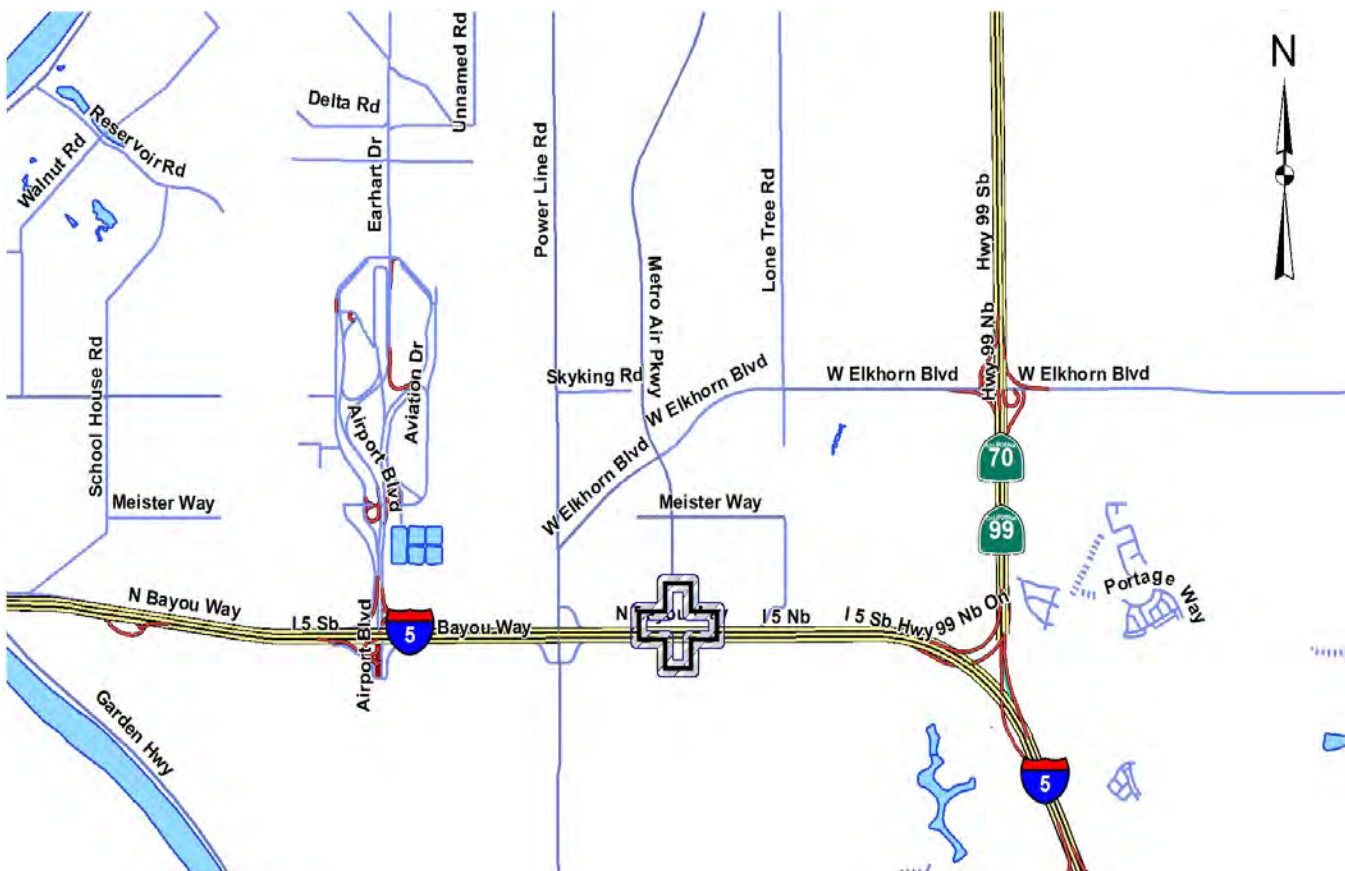
Department: Transportation

First Year in CIP: 2000

Estimated Completion Date: 2020

Estimated Project Costs: \$27,871,000

Project Description: This project is a State Highway project to construct a new Type L-9 interchange for Metro Parkway at Interstate 5 (I-5). The first phase of this project will construct a three-lane overcrossing facility with a median, bike lanes and a sidewalk on the west side. Metro Air Parkway will connect on north of the interchange and terminate south of I-5 with a cul-de-sac. This first phase will also realign south Bayou Road to provide the right-of-way for partial completion of the interchange. The project also includes; street lighting, striping, signs, relocation of an existing drainage ditch on the south side of the freeway, construction of drainage improvements within the interchange, and relocation of utilities.



Interstate 5 (I-5) at Metro Air Parkway Interchange

Project 83

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$10,384,000	\$9,664,000	—	—	—	\$20,048,000
Project Management/Design (In-House)	\$1,027,000	—	—	—	—	—	\$1,027,000
Project Management/Design (Consultant)	\$2,837,000	—	—	—	—	—	\$2,837,000
Construction Fees and Services	—	\$2,098,000	\$1,296,000	—	—	—	\$3,394,000
Right-of-way/Land Acquisition	\$565,000	—	—	—	—	—	\$565,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$4,429,000	\$12,482,000	\$10,960,000	—	—	—	\$27,871,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Financing District (Metro AP)	\$3,890,000	\$12,482,000	\$10,960,000	—	—	—	\$27,332,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$539,000	—	—	—	—	—	\$539,000
Total	\$4,429,000	\$12,482,000	\$10,960,000	—	—	—	\$27,871,000

Project Analysis

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

Ione Road Bridge Replacement at Buckeye Creek

Project 85

Project Address: Sacramento, CA 95640

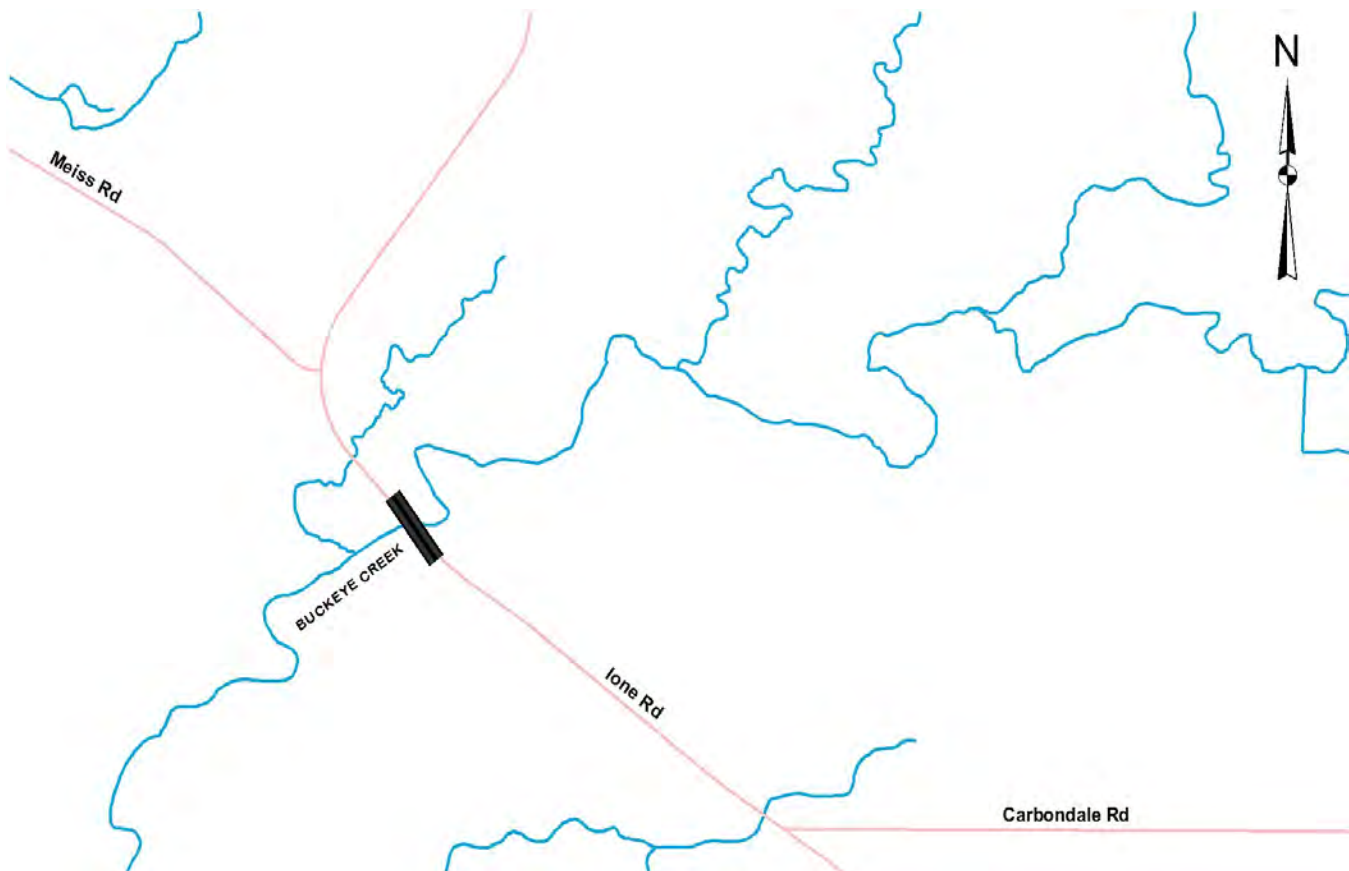
Department: Transportation

First Year in CIP: 2011

Estimated Completion Date: 2019

Estimated Project Costs: \$3,206,000

Project Description: The proposed project consists of the replacement of an existing two-lane road steel reinforced concrete with steel stringers bridge with a new two-lane road steel reinforced concrete bridge on Ione Road at Buckeye Creek and south of Meiss Road. The project is funded by the Federal Highway Bridge Program, and the SB1 Local Streets and Road (LSR) Program.



Ione Road Bridge Replacement at Buckeye Creek

Project 85

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$652,000	\$1,071,000	—	—	—	—	\$1,723,000
Project Management/Design (In-House)	\$985,000	—	—	—	—	—	\$985,000
Project Management/Design (Consultant)	\$172,000	—	—	—	—	—	\$172,000
Construction Fees and Services	\$117,000	\$192,000	—	—	—	—	\$309,000
Right-of-way/Land Acquisition	\$17,000	—	—	—	—	—	\$17,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$1,943,000	\$1,263,000	—	—	—	—	\$3,206,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (HBP)	\$881,000	\$1,014,000	—	—	—	—	\$1,895,000
Road Fund	\$457,000	—	—	—	—	—	\$457,000
SB1 (LSR)	\$605,000	\$249,000	—	—	—	—	\$854,000
Total	\$1,943,000	\$1,263,000	—	—	—	—	\$3,206,000

Project Analysis

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

Ione Road Bridge Replacement at Willow Creek

Project 86

Project Address: Sacramento, CA 95640

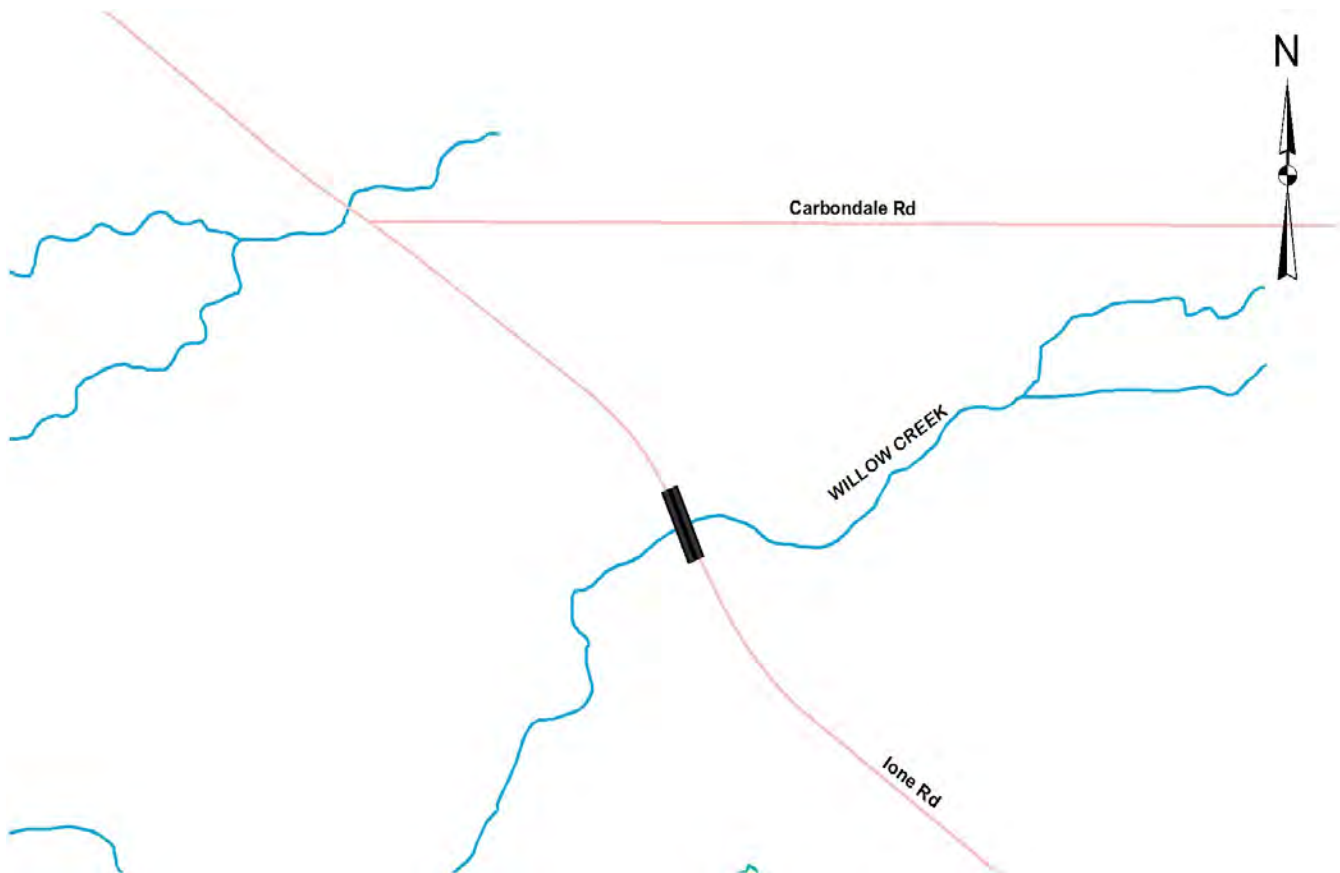
Department: Transportation

First Year in CIP: 2011

Estimated Completion Date: 2019

Estimated Project Costs: \$2,364,000

Project Description: The proposed project consists of the replacement of an existing two-lane road concrete bridge with a new two-lane road concrete slab bridge on Ione Road at Willow Creek and south of Carbondale Road. The project is funded by the Federal Highway Bridge Program, and the SB1 Local Streets and Road (LSR) Program.



Ione Road Bridge Replacement at Willow Creek

Project 86

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$470,000	\$1,095,000	—	—	—	—	\$1,565,000
Project Management/Design (In-House)	\$328,000	—	—	—	—	—	\$328,000
Project Management/Design (Consultant)	\$159,000	—	—	—	—	—	\$159,000
Construction Fees and Services	\$119,000	\$193,000	—	—	—	—	\$312,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$1,076,000	\$1,288,000	—	—	—	—	\$2,364,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (HBP)	\$1,002,000	\$1,217,000	—	—	—	—	\$2,219,000
SB1 (LSR)	\$74,000	\$71,000	—	—	—	—	\$145,000
Total	\$1,076,000	\$1,288,000	—	—	—	—	\$2,364,000

Project Analysis

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

Jackson Road at Sunrise Boulevard Intersection Project

Project 87

Project Address: Sacramento, CA 95655

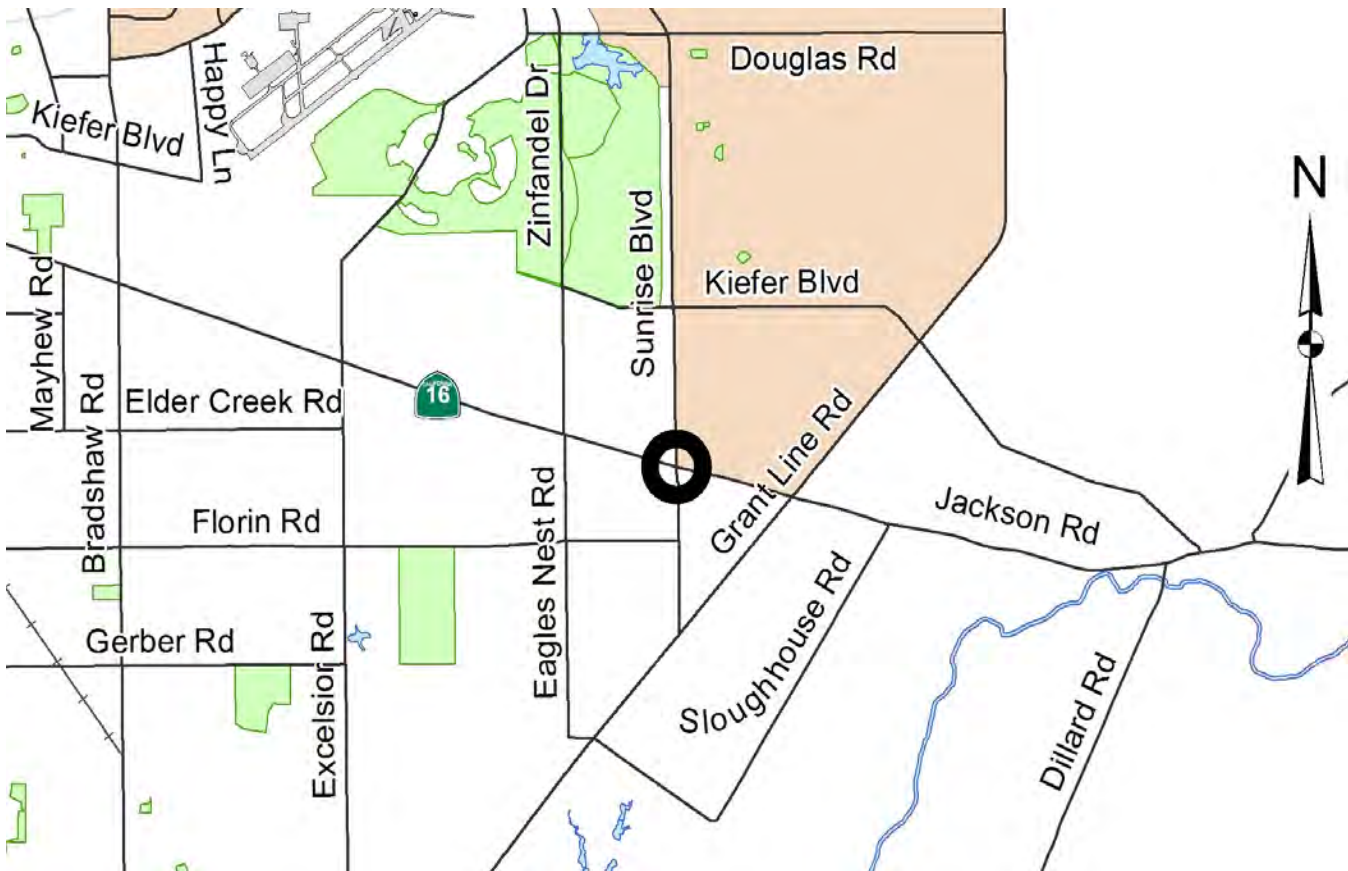
Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: 2022

Estimated Project Costs: \$2,516,000

Project Description: This project will widen the existing intersection at Jackson Road and Sunrise Boulevard to add additional lanes and modify the existing traffic signal for improved efficiency. This project is funded by Measure A (Sales Tax).



Jackson Road at Sunrise Boulevard Intersection Project

Project 87

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	\$1,258,000	—	\$1,258,000
Project Management/Design (In-House)	\$50,000	\$75,000	\$125,000	\$225,000	—	—	\$475,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	\$531,000	—	\$531,000
Right-of-way/Land Acquisition	—	—	\$100,000	\$152,000	—	—	\$252,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$50,000	\$75,000	\$225,000	\$377,000	\$1,789,000	—	\$2,516,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$50,000	\$75,000	\$225,000	\$377,000	\$1,789,000	—	\$2,516,000
Total	\$50,000	\$75,000	\$225,000	\$377,000	\$1,789,000	—	\$2,516,000

Project Analysis

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

LED Street Light Project – Phase 2

Project 576

Project Address: Sacramento, CA 95826

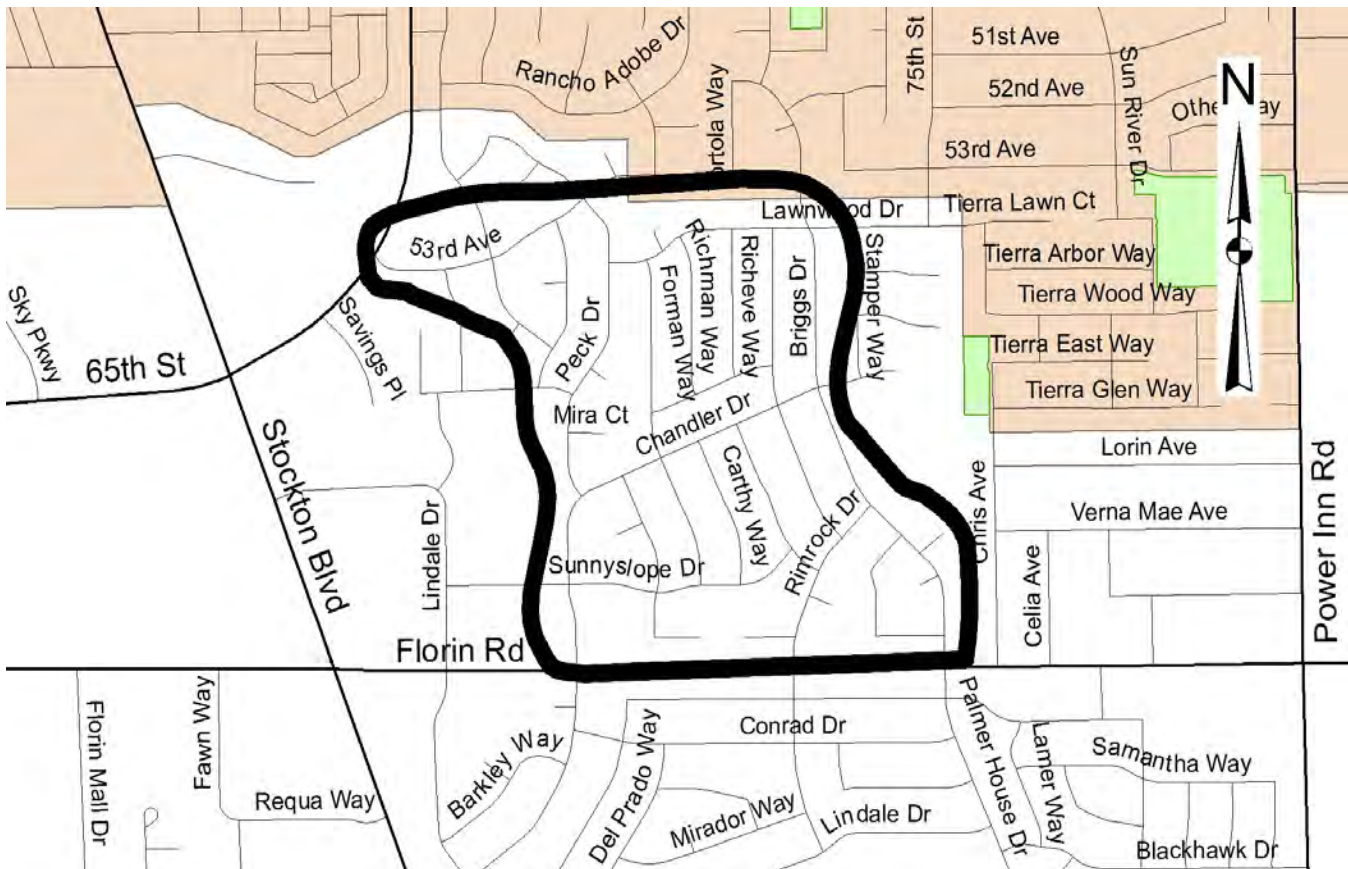
Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$386,000

Project Description: This projects Phase 2 will construct approximately 18 LED street lights in the Florin area, project area bounded by Florin Road, Stockton Boulevard and 65th Street, 53rd Avenue, and Briggs Drive. The project is funded by the Sacramento Housing and Redevelopment Agency (SHRA) Community Development Block Grant Program, and the SB1 Local Streets and Road (LSR) Program



LED Street Light Project – Phase 2

Project 576

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$300,000	—	—	—	—	\$300,000
Project Management/Design (In-House)	\$15,000	—	—	—	—	—	\$15,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$71,000	—	—	—	—	\$71,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$15,000	\$371,000	—	—	—	—	\$386,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Road Fund	\$15,000	\$48,000	—	—	—	—	\$63,000
SB1 (LSR)	—	\$80,000	—	—	—	—	\$80,000
SHRA (CDBG)	—	\$243,000	—	—	—	—	\$243,000
Total	\$15,000	\$371,000	—	—	—	—	\$386,000

Project Analysis

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

Madison Avenue Widening - Fair Oaks Boulevard to Hazel Avenue

Project 90

Project Address: Fair Oaks, CA 95628

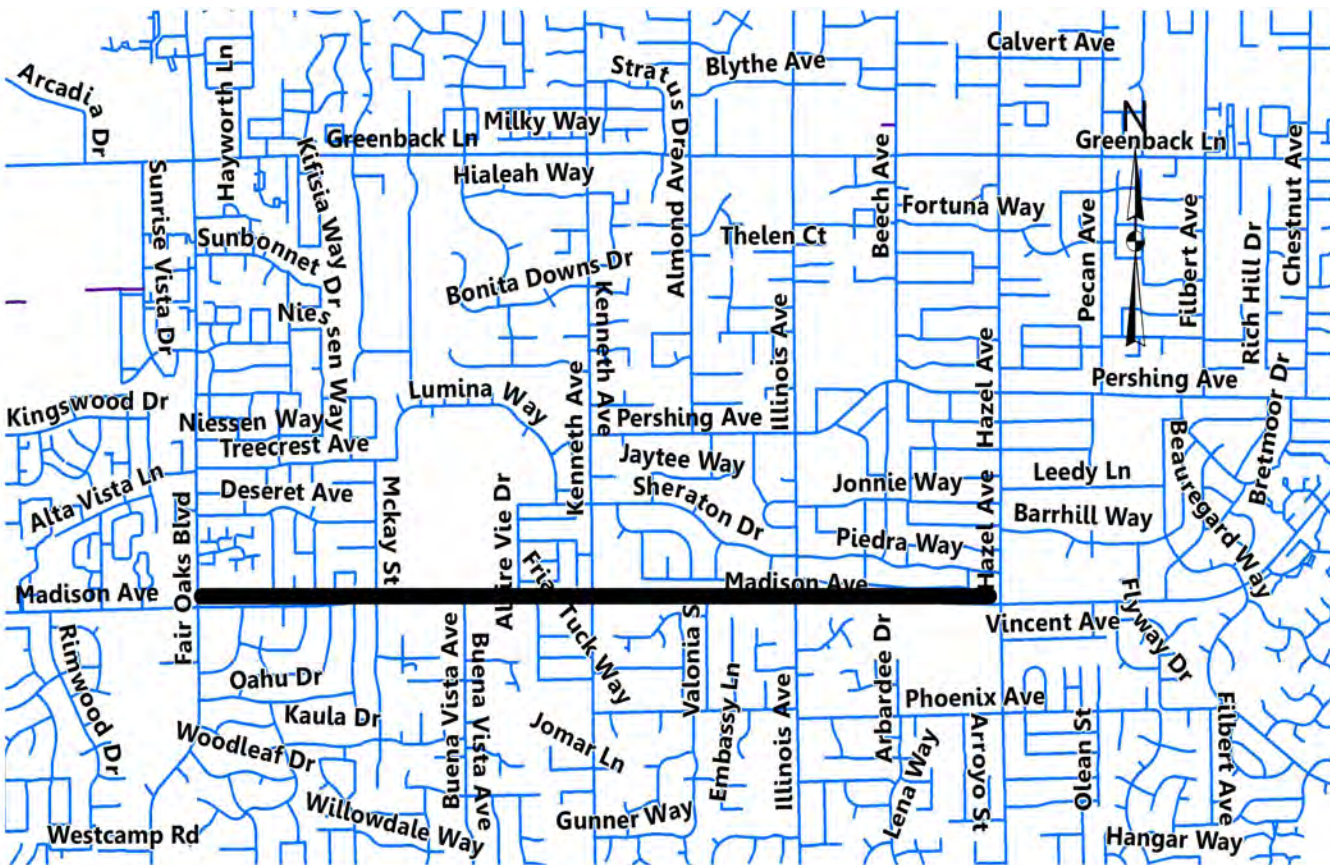
Department: Transportation

First Year in CIP: 2004

Estimated Completion Date: 2023

Estimated Project Costs: \$29,037,000

Project Description: This project will widen Madison Avenue from four to six lanes with raised medians between Fair Oaks Blvd and Hazel Ave in the Citrus Heights and Fair Oaks areas. The project also proposes to construct bicycle and pedestrian facilities, traffic signal modifications, traffic operations system upgrades, landscaping and streetscape enhancements, and soundwalls. Project implementation will require a cooperative agreement with the City of Citrus Heights. Full construction funding for this project has not been identified. The actual approval date will depend on full programming of construction funding.



Madison Avenue Widening - Fair Oaks Boulevard to Hazel Avenue

Project 90

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	\$8,543,000	\$11,500,000	—	\$20,043,000
Project Management/Design (In-House)	\$1,640,000	\$177,000	\$267,000	—	—	—	\$2,084,000
Project Management/Design (Consultant)	\$280,000	—	—	—	—	—	\$280,000
Construction Fees and Services	—	—	—	\$1,553,000	\$2,434,000	—	\$3,987,000
Right-of-way/Land Acquisition	—	—	\$1,150,000	\$845,000	\$60,000	—	\$2,055,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$11,000	—	—	\$577,000	—	—	\$588,000
Total	\$1,931,000	\$177,000	\$1,417,000	\$11,518,000	\$13,994,000	—	\$29,037,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Developer Fee	\$280,000	—	—	\$4,226,000	\$5,186,000	—	\$9,692,000
Federal Fund	—	\$100,000	\$100,000	—	—	—	\$200,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$1,651,000	\$77,000	\$1,317,000	\$7,292,000	—	—	\$10,337,000
Unidentified	—	—	—	—	\$8,808,000	—	\$8,808,000
Total	\$1,931,000	\$177,000	\$1,417,000	\$11,518,000	\$13,994,000	—	\$29,037,000

Project Analysis

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

McKenzie Road Bridge Replacement at Laguna Creek

Project 91

Project Address: Galt, CA 95632

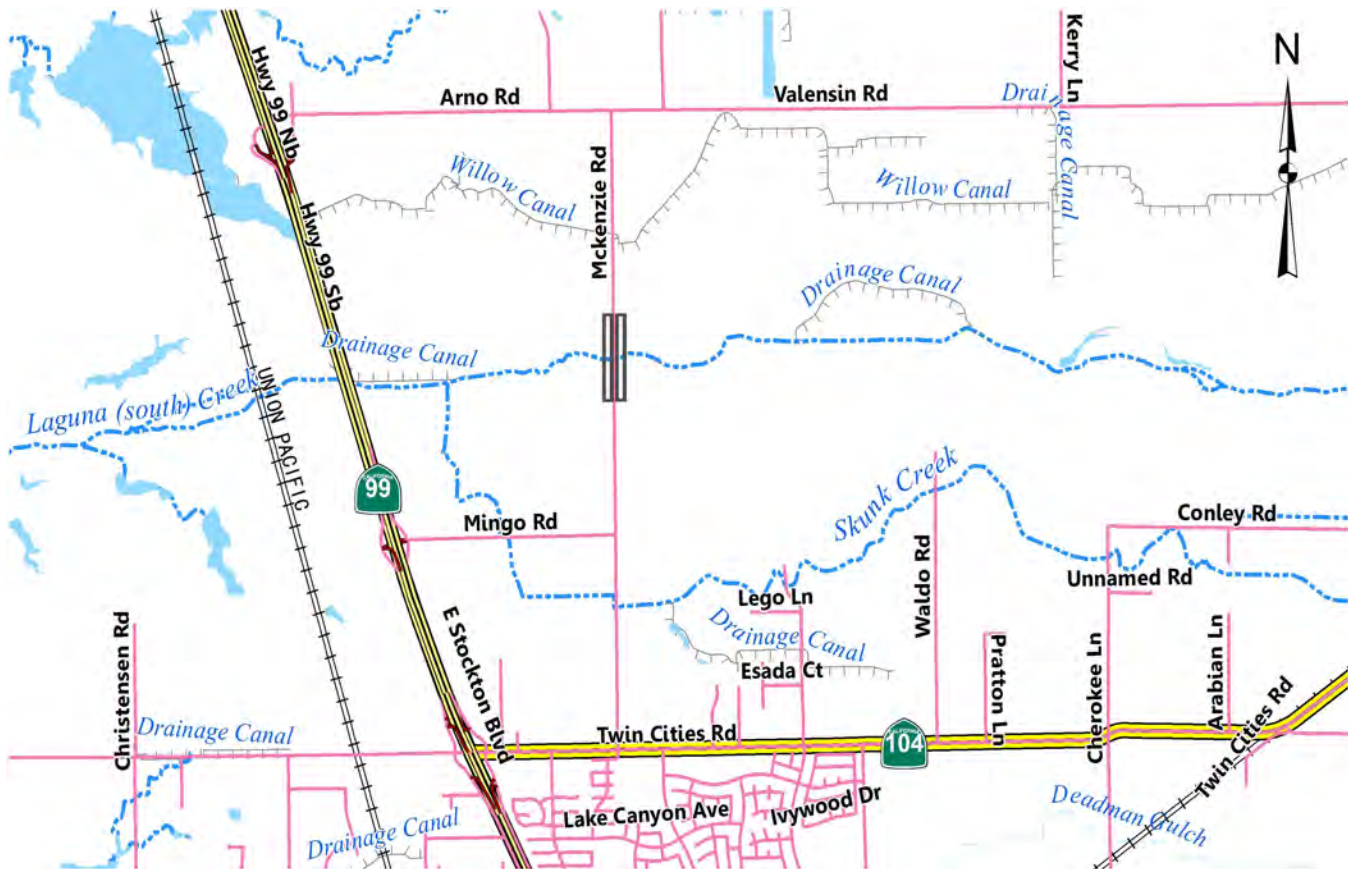
Department: Transportation

First Year in CIP: 2011

Estimated Completion Date: 2020

Estimated Project Costs: \$3,975,000

Project Description: The proposed project consists of the replacement of an existing two-lane road reinforced concrete slab on timber stringers bridge with a new two-lane road concrete slab bridge on McKenzie Road at Laguna Creek and south of Arno Road in south Sacramento County. The project is funded by the Federal Highway Bridge Program and the SB1 Local Streets and Road (LSR) Program.



McKenzie Road Bridge Replacement at Laguna Creek

Project 91

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$693,000	\$1,693,000	—	—	—	—	\$2,386,000
Project Management/Design (In-House)	\$903,000	—	—	—	—	—	\$903,000
Project Management/Design (Consultant)	\$179,000	—	—	—	—	—	\$179,000
Construction Fees and Services	\$138,000	\$321,000	—	—	—	—	\$459,000
Right-of-way/Land Acquisition	\$48,000	—	—	—	—	—	\$48,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$1,961,000	\$2,014,000	—	—	—	—	\$3,975,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (HBP)	\$1,576,000	\$1,917,000	—	—	—	—	\$3,493,000
Road Fund	\$261,000	—	—	—	—	—	\$261,000
SB1 (LSR)	\$124,000	\$97,000	—	—	—	—	\$221,000
Total	\$1,961,000	\$2,014,000	—	—	—	—	\$3,975,000

Project Analysis

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

Michigan Bar Road Bridge Replacement at Cosumnes River

Project 93

Project Address: Sacramento, CA 95683

Department: Transportation

First Year in CIP: 2011

Estimated Completion Date: 2021

Estimated Project Costs: \$7,465,000

Project Description: The proposed project consists of the replacement of an existing modular concrete panel deck on modular steel box deck trusses and steel girders bridge with a new two-lane road concrete slab bridge on Michigan Bar Road at the Cosumnes River and approximately one mile north of State Route 16. The project is funded by the Federal Highway Bridge Program and the SB1 Local Streets and Road (LSR) Program.



Michigan Bar Road Bridge Replacement at Cosumnes River

Project 93

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$860,000	\$4,090,000	—	—	\$4,950,000
Project Management/Design (In-House)	\$777,000	\$266,000	—	—	—	—	\$1,043,000
Project Management/Design (Consultant)	\$530,000	\$100,000	—	—	—	—	\$630,000
Construction Fees and Services	—	—	\$160,000	\$599,000	—	—	\$759,000
Right-of-way/Land Acquisition	—	\$83,000	—	—	—	—	\$83,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$1,307,000	\$449,000	\$1,020,000	\$4,689,000	—	—	\$7,465,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (HBP)	\$868,000	\$329,000	\$972,000	\$4,509,000	—	—	\$6,678,000
Road Fund	\$352,000	—	—	—	—	—	\$352,000
SB1 (LSR)	\$87,000	\$120,000	\$48,000	\$180,000	—	—	\$435,000
Total	\$1,307,000	\$449,000	\$1,020,000	\$4,689,000	—	—	\$7,465,000

Project Analysis

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

Morse Avenue Sidewalk Infill and Street Light Project

Project 577

Project Address: Sacramento, CA 95825

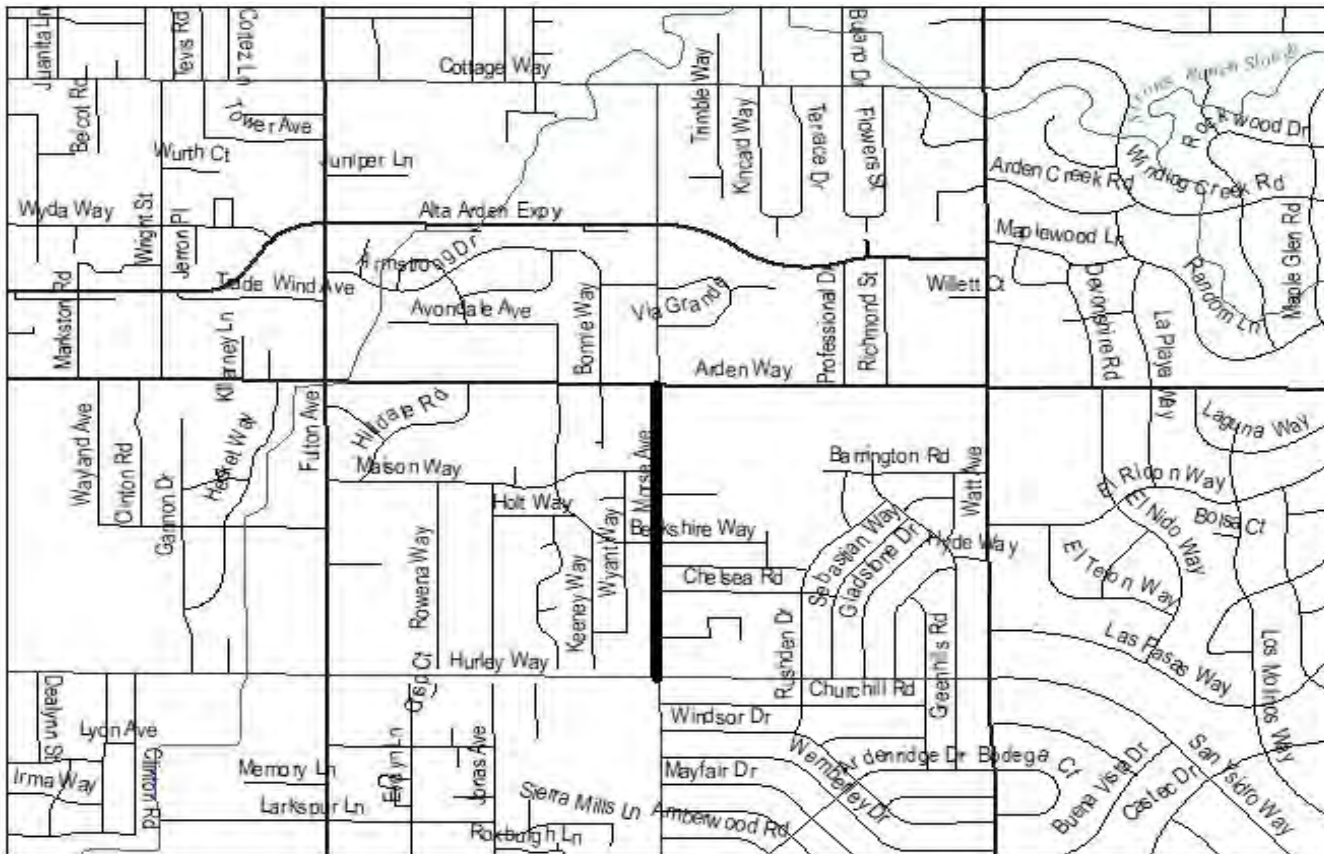
Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2022

Estimated Project Costs: \$1,563,000

Project Description: The proposed project will install sidewalks and street lighting on Morse Avenue between Hurley Way and Arden Way. The project is funded by the Federal Highway Safety Improvement Program.



Morse Avenue Sidewalk Infill and Street Light Project

Project 577

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	\$1,080,000	—	—	\$1,080,000
Project Management/Design (In-House)	\$13,000	\$95,000	\$80,000	—	—	—	\$188,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	\$194,000	—	—	\$194,000
Right-of-way/Land Acquisition	—	\$85,000	\$16,000	—	—	—	\$101,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$13,000	\$180,000	\$96,000	\$1,274,000	—	—	\$1,563,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (HSIP)	\$11,000	\$162,000	\$87,000	\$1,147,000	—	—	\$1,407,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$2,000	\$18,000	\$9,000	\$127,000	—	—	\$156,000
Total	\$13,000	\$180,000	\$96,000	\$1,274,000	—	—	\$1,563,000

Project Analysis

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

Neighborhood Traffic Management Program

Project 94

Project Address: Sacramento County

Department: Transportation

First Year in CIP: 2006

Estimated Completion Date: Unknown

Estimated Project Costs: \$3,000,000

Project Description: The Neighborhood Traffic Management Program (NTMP) provides a comprehensive set of tools to address traffic concerns on residential streets. The NTMP has established the framework and guidelines for selecting and prioritizing streets and neighborhood areas for treatment, selection and application of traffic calming devices, and design of new neighborhoods to minimize the future need for neighborhood traffic management. This systematic approach to addressing the neighborhood traffic concerns provides a standard way to accommodate residents' requests and enables public participation throughout the program process. Four key elements are involved in the NTMP process. 1) Resident Petition – Submit petition for program consideration. 2) Project Funding – Prioritize projects for funding approval by the Board of Supervisors. 3) Traffic Plan Development – Develop traffic plan with neighborhood's support/input. 4) Traffic Plan Approval and Implementation – Present traffic plan for implementation approval by the Board of Supervisors, and design and install improvements.

As part of the NTMP, after-studies are conducted to evaluate the impact and effectiveness of the implemented traffic plan.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$406,000	\$406,000	\$406,000	\$406,000	\$406,000	\$406,000	\$2,436,000
Project Management/Design (In-House)	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000	\$384,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Neighborhood Traffic Management Program

Project 94

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Project Analysis

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

New Hope Road Bridge Replacement at Grizzly Slough

Project 95

Project Address: Sacramento, CA 95632

Department: Transportation

First Year in CIP: 2012

Estimated Completion Date: 2021

Estimated Project Costs: \$5,736,000

Project Description: The proposed project consists of the replacement of an existing two-lane road concrete bridge with a new two-lane road pre-tension multiple-girder bridge on New Hope Road at Grizzly Slough waterway and about half a mile north of the San Joaquin County line. The project is funded by the Federal Highway Bridge Program (HBP), SB1 Local Streets and Road (LSR) Program and the Regional Surface Transportation Program (RSTP).



New Hope Road Bridge Replacement at Grizzly Slough

Project 95

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$1,098,000	\$3,048,000	—	—	—	\$4,146,000
Project Management/Design (In-House)	\$600,000	—	—	—	—	—	\$600,000
Project Management/Design (Consultant)	\$194,000	—	—	—	—	—	\$194,000
Construction Fees and Services	—	\$391,000	\$363,000	—	—	—	\$754,000
Right-of-way/Land Acquisition	\$42,000	—	—	—	—	—	\$42,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$836,000	\$1,489,000	\$3,411,000	—	—	—	\$5,736,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (HBP)	\$495,000	\$1,201,000	\$2,921,000	—	—	—	\$4,617,000
Federal Fund (RSTP)	—	\$288,000	—	—	—	—	\$288,000
Road Fund	\$214,000	—	—	—	—	—	\$214,000
SB1 (LSR)	\$127,000	—	\$490,000	—	—	—	\$617,000
Total	\$836,000	\$1,489,000	\$3,411,000	—	—	—	\$5,736,000

Project Analysis

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

Old Florin Town Streetscape Improvements - Phase 2

Project 96

Project Address: Sacramento, CA 95828

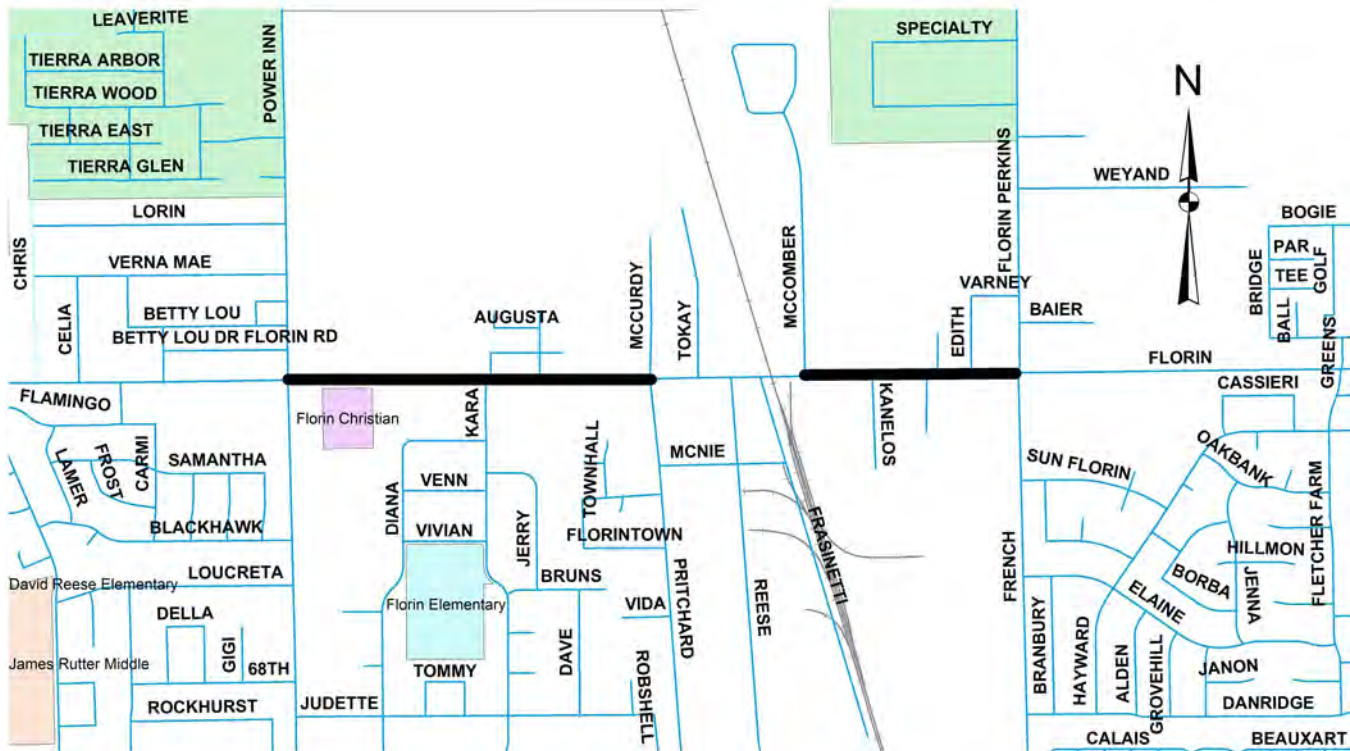
Department: Transportation

First Year in CIP: 2014

Estimated Completion Date: 2020

Estimated Project Costs: \$8,103,000

Project Description: This project will complete improvements proposed in the Old Florin Town Streetscape Master Plan. Improvements include the installation of continuous separated sidewalks along with curb and gutter, continuous bike lanes, improved transit facilities, median channelization with landscaping, improved street lighting, and traffic signal modifications. This project will augment the ongoing Phase I project between Pritchard Road, and McComber Street. The project is being funded by the SACOG Community Design Program, and the SB1 Local Streets and Road (LSR) Program.



Old Florin Town Streetscape Improvements - Phase 2

Project 96

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$5,422,000	—	—	—	—	\$5,422,000
Project Management/Design (In-House)	\$1,605,000	—	—	—	—	—	\$1,605,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$447,000	—	—	—	—	\$447,000
Right-of-way/Land Acquisition	\$585,000	—	—	—	—	—	\$585,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$6,000	\$38,000	—	—	—	—	\$44,000
Total	\$2,196,000	\$5,907,000	—	—	—	—	\$8,103,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (CMAQ)	\$672,000	\$2,579,000	—	—	—	—	\$3,251,000
Road Fund	\$910,000	—	—	—	—	—	\$910,000
SB1 (LSR)	\$614,000	—	—	—	—	—	\$614,000
State Fund (STIP)	—	\$3,328,000	—	—	—	—	\$3,328,000
Total	\$2,196,000	\$5,907,000	—	—	—	—	\$8,103,000

Project Analysis

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

Power Inn Road – Elsie Avenue to 400 Feet North of Macfadden Drive

Project 97

Project Address: Sacramento, CA 95828

Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: 2021

Estimated Project Costs: \$3,795,000

Project Description: The project is located on Power Inn Road, from Elsie Avenue to 400 feet north of Macfadden Drive. This project proposes to install curb, gutter, sidewalk infill, ADA curb ramps, and widen substandard bike lanes. The project is being funded by the Federal Highway Safety Improvement Program.



Power Inn Road – Elsie Avenue to 400 Feet North of Macfadden Drive

Project 97

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$246,000	\$2,099,000	—	—	—	\$2,345,000
Project Management/Design (In-House)	\$443,000	—	—	—	—	—	\$443,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$190,000	\$443,000	—	—	—	\$633,000
Right-of-way/Land Acquisition	\$74,000	\$279,000	\$21,000	—	—	—	\$374,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$517,000	\$715,000	\$2,563,000	—	—	—	\$3,795,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (HSIP)	\$464,000	\$402,000	\$2,288,000	—	—	—	\$3,154,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$53,000	\$313,000	\$275,000	—	—	—	\$641,000
Total	\$517,000	\$715,000	\$2,563,000	—	—	—	\$3,795,000

Project Analysis

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

Power Inn Road Improvement Project – Loucreta Drive to 52nd Avenue

Project 98

Project Address: Sacramento, CA 95828

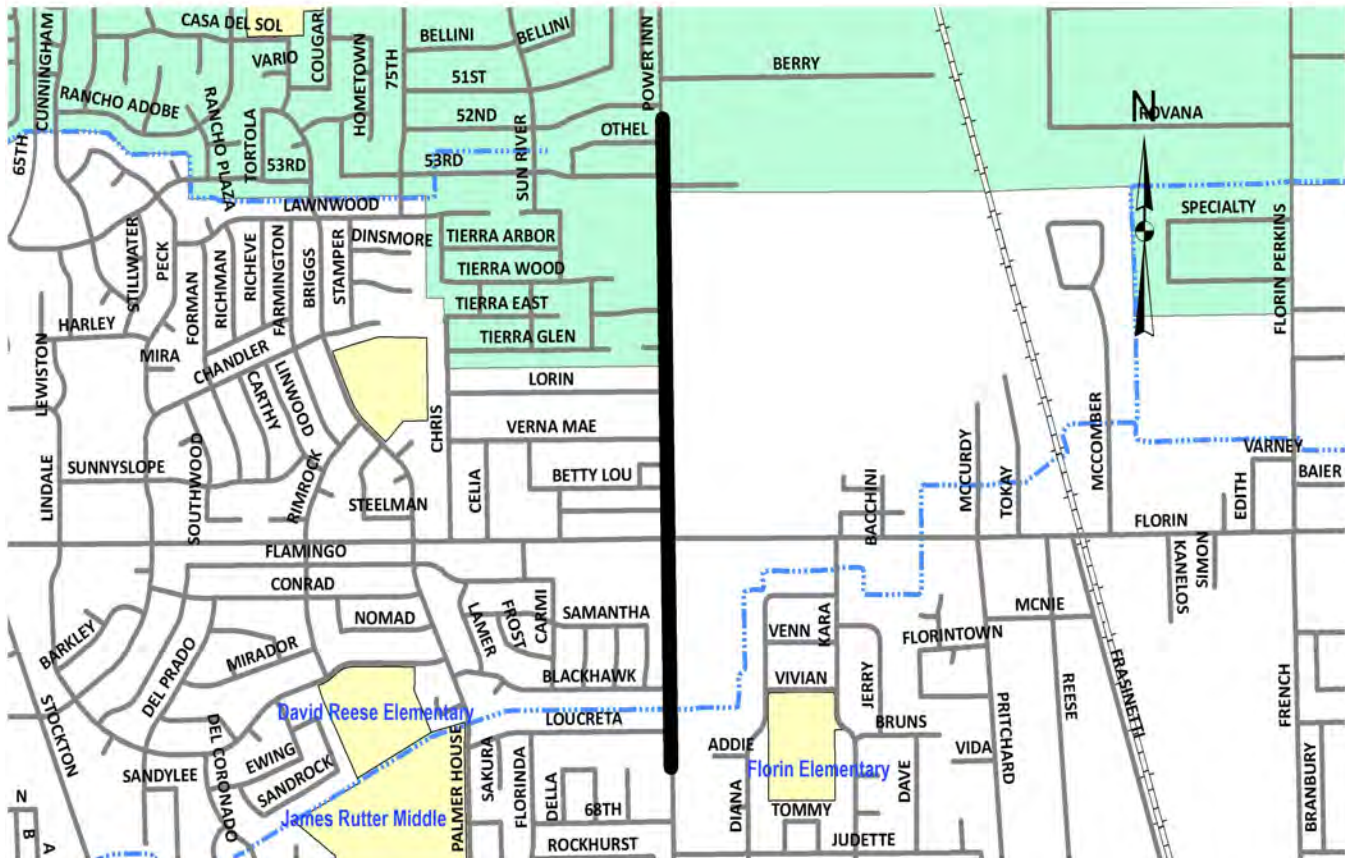
Department: Transportation

First Year in CIP: 2016

Estimated Completion Date: 2021

Estimated Project Costs: \$4,732,000

Project Description: The project is located on Power Inn Road, from 450 feet south of Loucreta Drive to 52nd Avenue. This project proposes to widen Power Inn Road from three to four lanes and install curb and gutter, sidewalk infill, ADA ramps, and bike lane improvements between Florin Road and 52nd Avenue. The installation of landscaped medians, are proposed throughout the project limits. The project is being funded by the SACOG Regional Funding Program, and the SB1 Local Streets and Road (LSR) Program.



Power Inn Road Improvement Project – Loucreta Drive to 52nd Avenue

Project 98

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$100,000	\$3,011,000	—	—	—	\$3,111,000
Project Management/Design (In-House)	\$600,000	\$80,000	—	—	—	—	\$680,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$77,000	\$432,000	—	—	—	\$509,000
Right-of-way/Land Acquisition	\$98,000	\$331,000	—	—	—	—	\$429,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$3,000	—	—	—	—	—	\$3,000
Total	\$701,000	\$588,000	\$3,443,000	—	—	—	\$4,732,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (RSTP)	\$390,000	—	—	—	—	—	\$390,000
Road Fund	\$50,000	—	—	—	—	—	\$50,000
SB1 (LSR)	\$261,000	\$68,000	\$353,000	—	—	—	\$682,000
State Fund (STIP)	—	\$520,000	\$3,090,000	—	—	—	\$3,610,000
Total	\$701,000	\$588,000	\$3,443,000	—	—	—	\$4,732,000

Project Analysis

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

Power Inn Road Sidewalk Improvements – Loucreta Drive to Florin Road

Project 99

Project Address: Sacramento, CA 95828

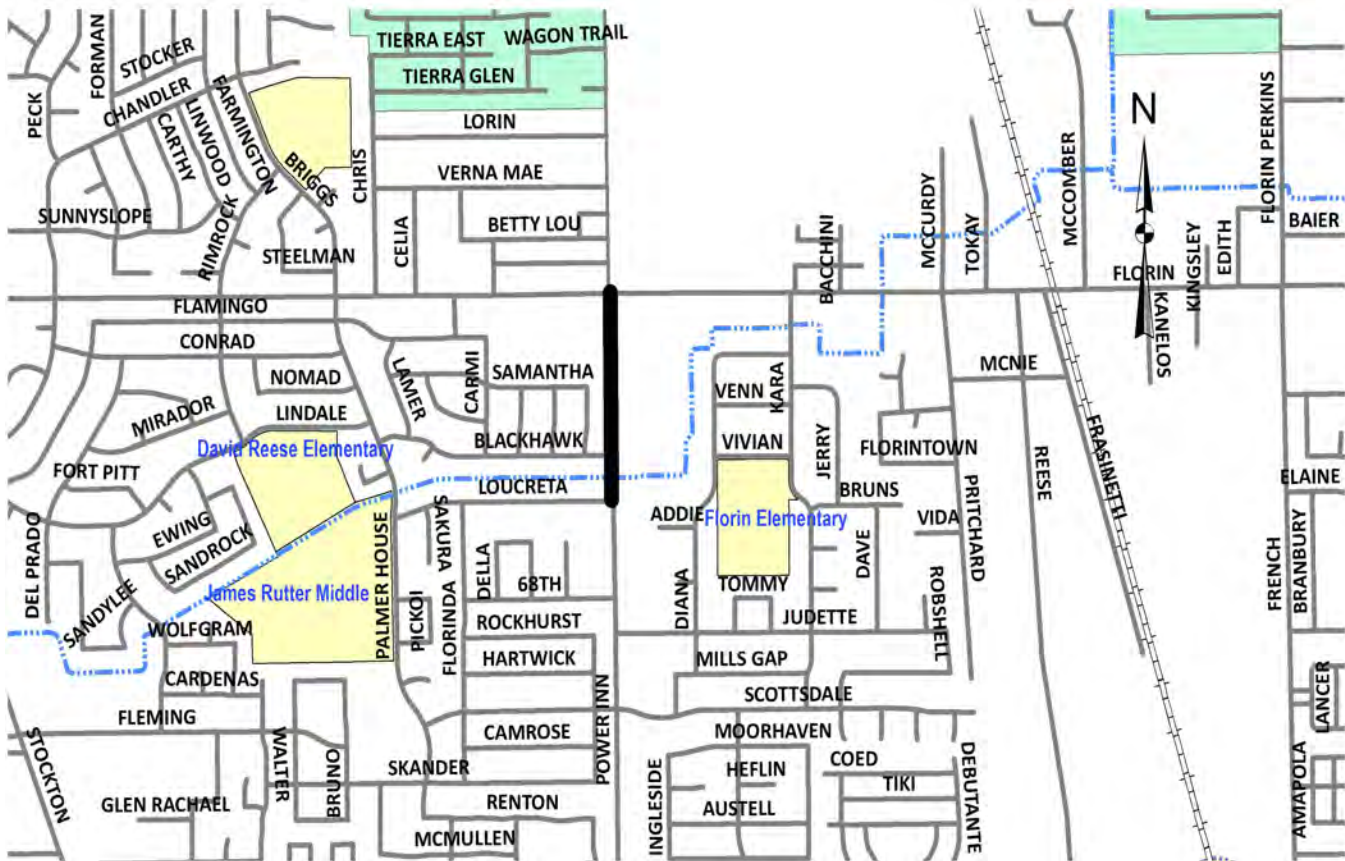
Department: Transportation

First Year in CIP: 2016

Estimated Completion Date: 2020

Estimated Project Costs: \$2,717,000

Project Description: The project is located on Power Inn Road, from 450 feet south of Loucreta Drive to Florin Road. Proposed work consists of the construction of continuous sidewalks and bike lanes on both sides of Power Inn Road. The project is funded by the Active Transportation Program, and the Federal Congestion Mitigation and Air Quality Program.



Power Inn Road Sidewalk Improvements – Loucreta Drive to Florin Road

Project 99

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$1,670,000	—	—	—	—	\$1,670,000
Project Management/Design (In-House)	\$671,000	—	—	—	—	—	\$671,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$269,000	—	—	—	—	\$269,000
Right-of-way/Land Acquisition	\$104,000	\$3,000	—	—	—	—	\$107,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$775,000	\$1,942,000	—	—	—	—	\$2,717,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (CMAQ)	—	\$355,000	—	—	—	—	\$355,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$205,000	\$69,000	—	—	—	—	\$274,000
State Fund (ATP)	\$570,000	\$1,518,000	—	—	—	—	\$2,088,000
Total	\$775,000	\$1,942,000	—	—	—	—	\$2,717,000

Project Analysis

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

Rosemont Area Street Light Project

Project 101

Project Address: Sacramento, CA 95826

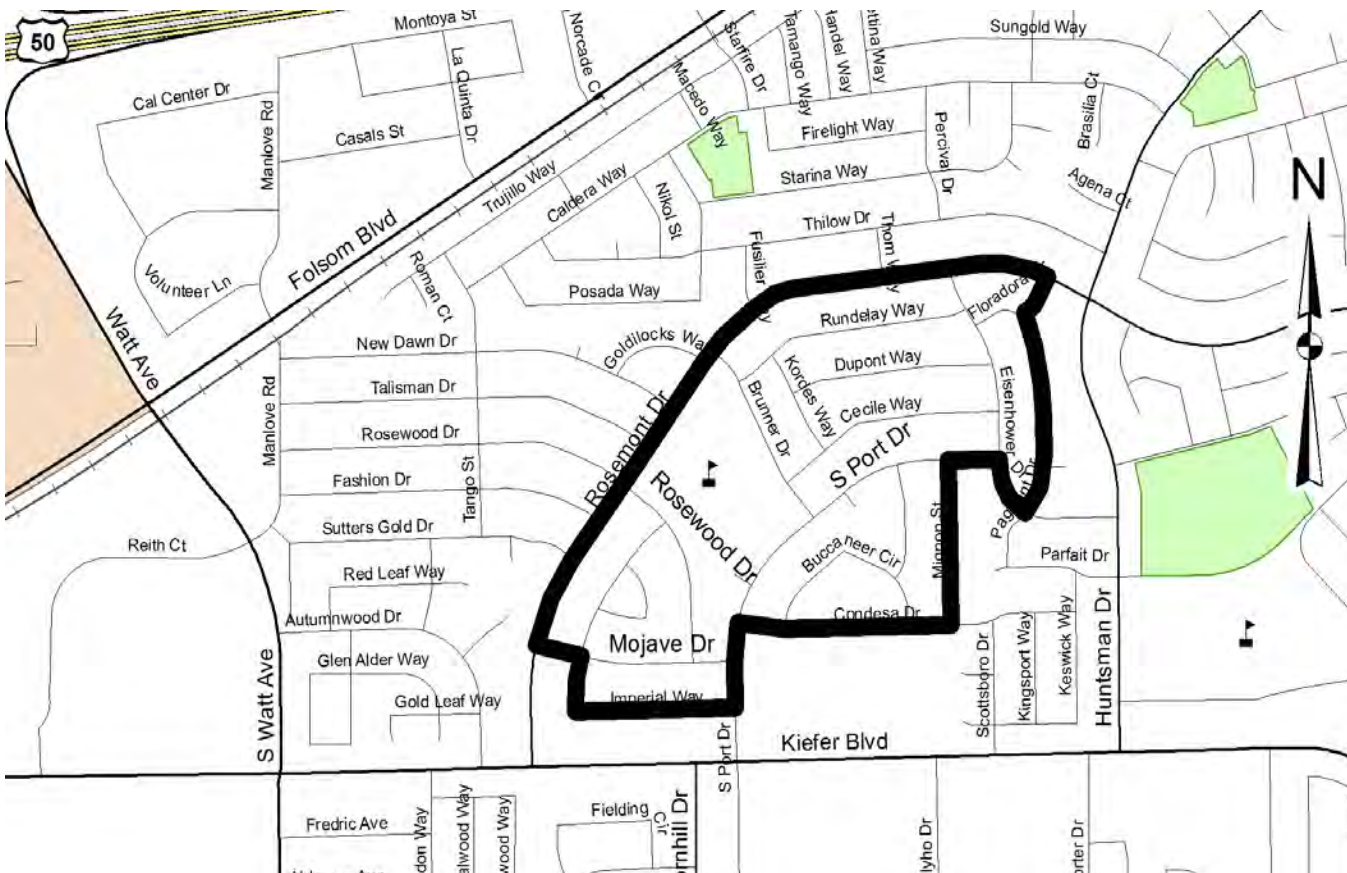
Department: Transportation

First Year in CIP: 2017

Estimated Completion Date: 2020

Estimated Project Costs: \$2,494,000

Project Description: This project will install new LED street lights in a neighborhood within the Rosemont Community north of Kiefer Boulevard and east of Rosemont Drive. The proposed work includes the installation of 13 LED street lights surrounding the Sequoia Elementary school. Locations to be determined in the design phase. The project is funded by the Sacramento Housing and Redevelopment Agency (SHRA) Community Development Block Grant Program, and the SB1 Local Streets and Road (LSR) Program.



Rosemont Area Street Light Project

Project 101

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$1,980,000	—	—	—	—	\$1,980,000
Project Management/Design (In-House)	\$167,000	—	—	—	—	—	\$167,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	\$15,000	\$332,000	—	—	—	—	\$347,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$182,000	\$2,312,000	—	—	—	—	\$2,494,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Road Fund	\$10,000	—	—	—	—	—	\$10,000
SB1 (LSR)	\$82,000	\$148,000	—	—	—	—	\$230,000
SHRA (CDBG)	\$90,000	\$2,164,000	—	—	—	—	\$2,254,000
Total	\$182,000	\$2,312,000	—	—	—	—	\$2,494,000

Project Analysis

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

Transportation

Sidewalk Infill and Street Light Project – Various Locations

Project 578

Project Address: Sacramento, CA

Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2022

Estimated Project Costs: \$2,679,000

Project Description: This proposed project will install sidewalk infill along Edison Avenue, El Camino Avenue, Hurley Way, Manzanita Avenue, and Marconi Avenue. The project is funded by the Federal Highway Safety Improvement Program.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	\$1,670,000	—	—	\$1,670,000
Project Management/Design (In-House)	\$13,000	\$210,000	\$201,000	—	—	—	\$424,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	\$415,000	—	—	\$415,000
Right-of-way/Land Acquisition	—	\$145,000	\$25,000	—	—	—	\$170,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$13,000	\$355,000	\$226,000	\$2,085,000	—	—	\$2,679,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (HSIP)	\$9,000	\$338,000	\$216,000	\$1,848,000	—	—	\$2,411,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$4,000	\$17,000	\$10,000	\$237,000	—	—	\$268,000
Total	\$13,000	\$355,000	\$226,000	\$2,085,000	—	—	\$2,679,000

Project Analysis

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

South County Transit Program

Project 102

Project Address: Sacramento, CA

Department: Transportation

First Year in CIP: 2012

Estimated Completion Date: 2019

Estimated Project Costs: \$600,000

Project Description: This proposed project will purchase a passenger commuter bus to replace a contractor supplied commuter bus for the South County Transit Program's Galt-Sacramento Commuter Express (GSCE). The GSCE operates between the City of Galt and Downtown Sacramento.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$600,000	—	—	—	—	\$600,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$600,000	—	—	—	—	\$600,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
State Fund (TDA - LTF)	—	\$600,000	—	—	—	—	\$600,000
Total	—	\$600,000	—	—	—	—	\$600,000

Project Analysis

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

South Watt Ave Widening Project – Florin Road to Jackson Road (SR16)

Project 103

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$4,536,000	\$11,635,000	\$5,413,000	—	\$21,584,000
Project Management/Design (In-House)	\$838,000	\$204,000	—	—	—	—	\$1,042,000
Project Management/Design (Consultant)	—	\$300,000	—	—	—	—	\$300,000
Construction Fees and Services	—	—	\$2,011,000	\$2,554,000	\$995,000	—	\$5,560,000
Right-of-way/Land Acquisition	\$15,000	\$10,000	\$552,000	\$62,000	—	—	\$639,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$853,000	\$514,000	\$7,099,000	\$14,251,000	\$6,408,000	—	\$29,125,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Developer Fee	—	—	—	\$2,914,000	\$1,408,000	—	\$4,322,000
Financing District (FVCP)	—	—	\$1,436,000	\$1,337,000	—	—	\$2,773,000
Grant (Future Federal or State Fund)	—	—	—	\$10,000,000	\$5,000,000	—	\$15,000,000
Measure A (Sales Tax) & Sacramento Transportation Authority	\$853,000	\$514,000	\$5,663,000	—	—	—	\$7,030,000
Total	\$853,000	\$514,000	\$7,099,000	\$14,251,000	\$6,408,000	—	\$29,125,000

Project Analysis

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

Street Light Installation Project – Various Locations

Project 579

Project Address: Sacramento, CA

Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2022

Estimated Project Costs: \$2,510,000

Project Description: This project will install street lighting on Coyle Avenue from Woodleigh Drive to Dewey Drive, and on Hillsdale Boulevard from Frizell Avenue to McCloud Drive, and install lighting and median fencing on Watt Avenue from Elkhorn Boulevard to 700' north of Elkhorn Boulevard. The project is funded by the Federal Highway Safety Improvement Program.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	\$1,675,000	—	—	\$1,675,000
Project Management/Design (In-House)	\$13,000	\$202,000	\$198,000	—	—	—	\$413,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	\$377,000	—	—	\$377,000
Right-of-way/Land Acquisition	—	\$35,000	\$10,000	—	—	—	\$45,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$13,000	\$237,000	\$208,000	\$2,052,000	—	—	\$2,510,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (HSIP)	\$13,000	\$237,000	\$208,000	\$2,052,000	—	—	\$2,510,000
Total	\$13,000	\$237,000	\$208,000	\$2,052,000	—	—	\$2,510,000

Project Analysis

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

Thomas Edison Safe Route to School (SRTS)

Project 104

Project Address: Sacramento, CA 95864

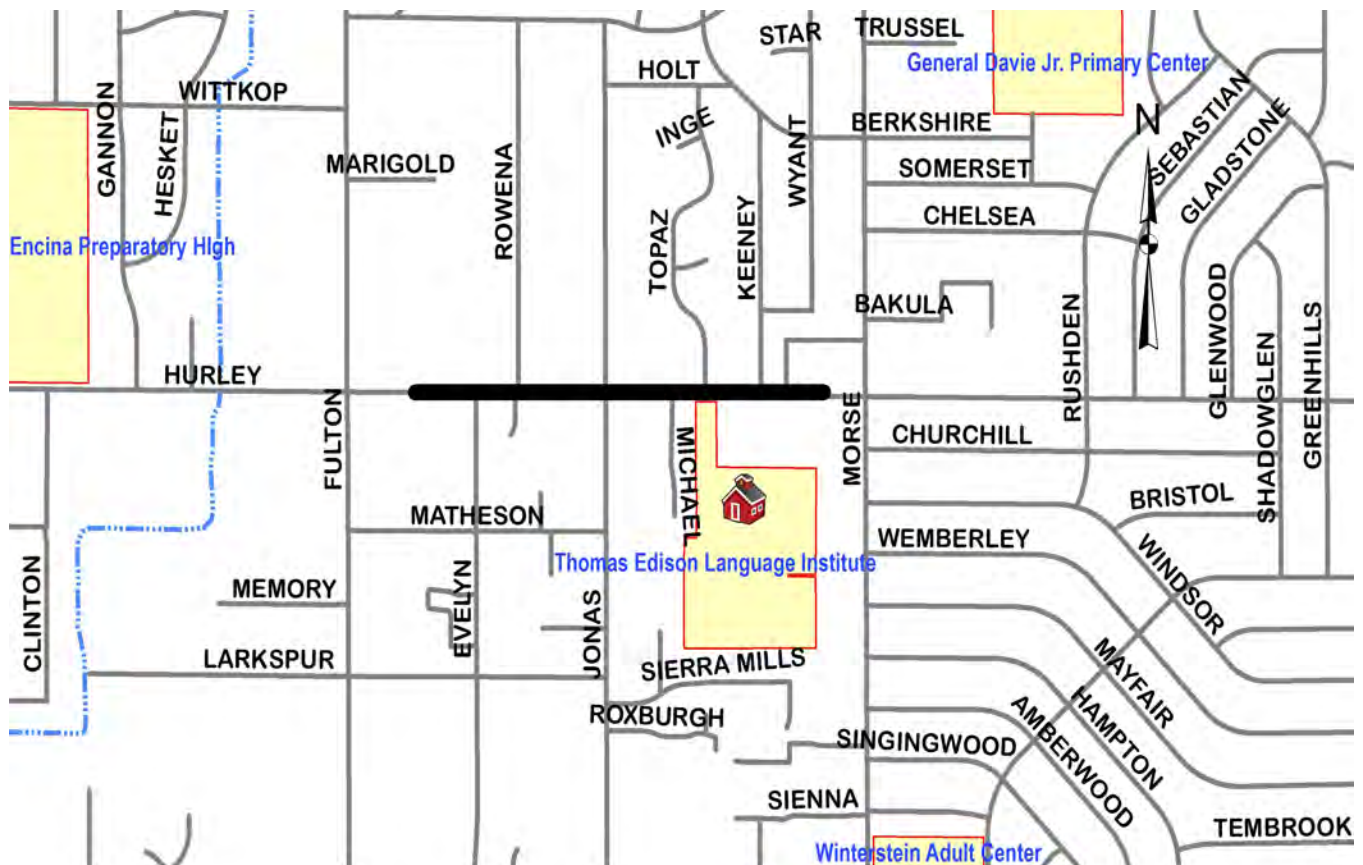
Department: Transportation

First Year in CIP: 2016

Estimated Completion Date: 2020

Estimated Project Costs: \$1,349,000

Project Description: The project is located on Hurley Way, between Fulton Avenue and Morse Avenue. Proposed work includes the installation of sidewalk infill, curb and gutter, storm drain inlets, curb ramps, pedestrian lighting, and bike lanes. Non-infrastructure work will include walking and biking education programs (helmet sizing, rules of the road, etc.). The project is funded by the Active Transportation Program.



Transportation

Thomas Edison Safe Route to School (SRTS)

Project 104

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$261,000	\$414,000	—	—	—	\$675,000
Project Management/Design (In-House)	\$462,000	—	—	—	—	—	\$462,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$131,000	\$59,000	—	—	—	\$190,000
Right-of-way/Land Acquisition	\$22,000	—	—	—	—	—	\$22,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$484,000	\$392,000	\$473,000	—	—	—	\$1,349,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$247,000	\$157,000	\$94,000	—	—	—	\$498,000
State Fund (ATP)	\$237,000	\$235,000	\$379,000	—	—	—	\$851,000
Total	\$484,000	\$392,000	\$473,000	—	—	—	\$1,349,000

Project Analysis

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

Traffic Signal Project - Roseville Road and Diablo Drive/Stationers Way

Project 580

Project Address: Sacramento, CA 95826

Department: Transportation

First Year in CIP: 2019

Estimated Completion Date: 2022

Estimated Project Costs: \$882,000

Project Description: The project will install a traffic signal at the intersection of Roseville Road and Diablo Drive/Stationers Way. The project is funded by the Federal Highway Safety Improvement Program.



Transportation

Traffic Signal Project - Roseville Road and Diablo Drive/Stationers Way

Project 580

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	\$420,000	—	—	\$420,000
Project Management/Design (In-House)	\$12,000	\$95,000	\$60,000	—	—	—	\$167,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	\$200,000	—	—	\$200,000
Right-of-way/Land Acquisition	—	\$85,000	\$10,000	—	—	—	\$95,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$12,000	\$180,000	\$70,000	\$620,000	—	—	\$882,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (HSIP)	\$12,000	\$180,000	\$70,000	\$620,000	—	—	\$882,000
Total	\$12,000	\$180,000	\$70,000	\$620,000	—	—	\$882,000

Project Analysis

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

Twin Cities Road Bridge Replacement at Snodgrass Slough

Project 105

Project Address: Sacramento, CA 95615

Department: Transportation

First Year in CIP: 2010

Estimated Completion Date: 2023

Estimated Project Costs: \$17,992,000

Project Description: The proposed project consists of the replacement of the existing movable swing, steel bridge with a new concrete structure and concrete approaches at Twin Cities Road at Snodgrass Slough, two miles east of River Road in south Sacramento County. The project is funded by the Federal Highway Bridge Program, and the SB1 Local Streets and Road (LSR) Program.



Twin Cities Road Bridge Replacement at Snodgrass Slough

Project 105

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$1,250,000	\$7,230,000	\$4,250,000	—	\$12,730,000
Project Management/Design (In-House)	\$803,000	\$111,000	—	—	—	—	\$914,000
Project Management/Design (Consultant)	\$976,000	\$700,000	—	—	—	—	\$1,676,000
Construction Fees and Services	—	—	\$200,000	\$820,000	\$667,000	—	\$1,687,000
Right-of-way/Land Acquisition	\$225,000	\$200,000	—	—	—	—	\$425,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	\$560,000	—	—	—	—	\$560,000
Total	\$2,004,000	\$1,571,000	\$1,450,000	\$8,050,000	\$4,917,000	—	\$17,992,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (HBP)	\$1,354,000	\$1,211,000	\$1,284,000	\$6,958,000	\$4,216,000	—	\$15,023,000
Road Fund	\$438,000	—	—	—	—	—	\$438,000
SB1 (LSR)	\$212,000	\$360,000	\$166,000	\$1,092,000	\$701,000	—	\$2,531,000
Total	\$2,004,000	\$1,571,000	\$1,450,000	\$8,050,000	\$4,917,000	—	\$17,992,000

Project Analysis

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

Walnut Grove Bridge Crossing Rehabilitation

Project 106

Project Address: Sacramento, CA 95690

Department: Transportation

First Year in CIP: 2014

Estimated Completion Date: 2022

Estimated Project Costs: \$2,878,000

Project Description: This project will replace the existing open grid floor grating and repair the existing southwest wing wall at the Walnut Grove Bridge over the Sacramento River. The project is funded by the Federal Highway Bridge Program.



Walnut Grove Bridge Crossing Rehabilitation

Project 106

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	\$2,000,000	—	—	\$2,000,000
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	\$95,000	\$200,000	\$250,000	—	—	—	\$545,000
Construction Fees and Services	—	—	—	\$333,000	—	—	\$333,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$95,000	\$200,000	\$250,000	\$2,333,000	—	—	\$2,878,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Federal Fund (HBP)	\$76,000	\$130,000	\$170,000	\$2,000,000	—	—	\$2,376,000
Road Fund	\$19,000	\$70,000	\$80,000	\$333,000	—	—	\$502,000
Total	\$95,000	\$200,000	\$250,000	\$2,333,000	—	—	\$2,878,000

Project Analysis

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

Watt Avenue Complete Street Improvement Project - Phase 1

Project 107

Project Address: North Highlands, CA 95660

Department: Transportation

First Year in CIP: 2015

Estimated Completion Date: 2021

Estimated Project Costs: \$4,186,000

Project Description: This project is located on Watt Avenue, north of I-80, from Orange Grove Avenue to Roseville Road. This project will evaluate and coordinate design options for sidewalk infill, ADA improvements (curb ramps & bus stops), Class II bike lanes, and streetscape enhancements.



Transportation

Watt Avenue Complete Street Improvement Project - Phase 1

Project 107

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$554,000	\$1,945,000	—	—	\$2,499,000
Project Management/Design (In-House)	\$431,000	\$530,000	—	—	—	—	\$961,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	\$75,000	\$266,000	—	—	\$341,000
Right-of-way/Land Acquisition	\$15,000	\$165,000	\$205,000	—	—	—	\$385,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$446,000	\$695,000	\$834,000	\$2,211,000	—	—	\$4,186,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Measure A (Sales Tax) & Sacramento Transportation Authority	\$269,000	\$80,000	\$37,000	—	—	—	\$386,000
SHRA (CDBG)	\$144,000	—	—	—	—	—	\$144,000
State Fund	\$33,000	\$615,000	\$168,000	—	—	—	\$816,000
Unidentified	—	—	\$629,000	\$2,211,000	—	—	\$2,840,000
Total	\$446,000	\$695,000	\$834,000	\$2,211,000	—	—	\$4,186,000

Project Analysis

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

Winding Way Bridge Replacement at Chicago Creek

Project 108

Project Address: Fair Oaks, CA 95628

Department: Transportation

First Year in CIP: 2012

Estimated Completion Date: 2020

Estimated Project Costs: \$3,825,000

Project Description: The proposed project consists of the widening of the existing concrete slab bridge and perform scour critical countermeasures in the channel on Winding Way at Chicago Creek and just west of Chicago Avenue. The project is funded by the Federal Highway Bridge Program (HBP), the SB1 Local Streets and Road (LSR) Program, and the Regional Surface Transportation Program (RSTP).



Winding Way Bridge Replacement at Chicago Creek

Project 108

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$2,685,000	—	—	—	—	\$2,685,000
Project Management/Design (In-House)	\$450,000	—	—	—	—	—	\$450,000
Project Management/Design (Consultant)	\$286,000	—	—	—	—	—	\$286,000
Construction Fees and Services	\$50,000	\$285,000	—	—	—	—	\$335,000
Right-of-way/Land Acquisition	\$69,000	—	—	—	—	—	\$69,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$855,000	\$2,970,000	—	—	—	—	\$3,825,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Fair Oaks Water	—	\$200,000	—	—	—	—	\$200,000
Federal Fund (HBP)	\$634,000	\$2,356,000	—	—	—	—	\$2,990,000
Federal Fund (RSTP)	—	\$344,000	—	—	—	—	\$344,000
Road Fund	\$79,000	—	—	—	—	—	\$79,000
SB1 (LSR)	\$142,000	\$70,000	—	—	—	—	\$212,000
Total	\$855,000	\$2,970,000	—	—	—	—	\$3,825,000

Project Analysis

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

Waste Management & Recycling

Executive Summary

A Capital Improvement Plan (CIP) is a planning and fiscal management tool used by the County of Sacramento (County) to coordinate the location, timing, and financing of land, buildings, public infrastructure and equipment 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 Waste Management and Recycling (DWMR) Five-Year Capital Improvement Plan (CIP) includes department-wide equipment replacements and projects at the Kiefer Landfill and North Area Recovery Station. Kiefer Landfill projects are required for ongoing landfill operations and are prescribed by various state regulations and permit conditions. Ongoing Kiefer Landfill projects include expansion of the landfill gas collection system and construction of final cover. North Area Recovery Station capital projects will improve and repair the site as mandated by state regulations and permit conditions. The 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 to be completed in the 2019-20 Fiscal Year Capital Budget include an ‘Operating Budget Impact’ statement.

The Five-Year estimated CIP cost is \$162,619,940, prior costs allocated to these projects were \$21,882,862 totaling \$184,502,802. The following is a representative sample of the Kiefer Landfill and the North Area Recovery Station projects in the DWMR 5-year CIP.

- ◆ **Kiefer Landfill – Gas and Leachate Management Systems Improvements** – This project involves the expansion of the landfill gas collection system into current and planned modules. This will allow the landfill operation to remain in compliance with regulatory requirements. Work will include the replacement of various flare station and energy plant items. **Estimated Total Cost: \$14,992,536**
- ◆ **North Area Recovery Station – Master Plan Improvements** – This project includes design and construction of several major facility improvements to the North Area Recovery Station. Improvements include increase capacity, improve traffic flow, new entrance facilities, scales expansion, safety and operational efficiency improvements, expansion of the tipping building, rerouting of infrastructure, relocation of existing activities, earthwork, retaining structures, loading equipment and structures, interpretive center, easement and land acquisition, select paving projects, demolition, and relocation of the storm water detention basin. **Estimated Total Cost: \$36,837,858**
- ◆ **Kiefer Landfill – Liner and Ancillary Features** - This project includes the planning, design, construction, construction management, inspections, reporting, and oversight associated with construction of prepared excavation, landfill liner, and leachate collection, landfill gas piping systems, infrastructure, drainage, and roadway for the Kiefer Landfill. The project will be over multiple fiscal years. Liner and supporting infrastructure construction is in module M4 during 2019-23, and likely in two phases. **Estimated Total Cost: \$48,074,793**

Waste Management & Recycling

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
* 608	Administration – IT Projects – Admin Office Move	—	\$175,000	—	—	—	—	\$175,000
* 609	Administration – Modular Office Units	—	\$158,000	—	—	—	—	\$158,000
* 610	Can Yard – Delivery Box Truck (2)	—	\$201,571	—	—	—	—	\$201,571
* 611	Can Yard – Roll-Off Truck	—	\$231,750	—	—	—	—	\$231,750
* 644	Collections - Automated Collection Truck – 3 Axle (7)	—	\$3,200,000	—	—	—	—	\$3,200,000
3	Collections – Automated Collection Trucks 3-Axle (7)	—	\$3,270,586	—	—	—	—	\$3,270,586
* 613	Collections – ABNCU Knuckle Boom Truck (3)	—	\$842,427	—	—	—	—	\$842,427
* 614	Collections – ABNCU Rear Loader	—	\$396,660	—	—	—	—	\$396,660
* 612	Collections – ABNCU Wheeled Loader, with Claw	—	\$158,445	—	—	—	—	\$158,445
* 643	Collections – Automated Collection Truck – 2 Axle	—	\$415,000	—	—	—	—	\$415,000
2	Collections – Automated Collection Truck 2 – Axle	—	\$831,488	—	—	—	—	\$831,488
6	Equipment Replacements	—	—	\$17,126,736	\$2,883,376	\$4,765,641	\$5,944,695	\$30,720,448
* 615	Facility Improvements – Capital Renewal Forecast	\$80,000	\$65,000	\$400,000	\$320,000	\$450,000	\$200,000	\$1,515,000
* Projects Not Appearing on Previous 5-Year CIP								

Waste Management & Recycling

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
* 645	Facility Improvements – Electric Vehicle Charging Stations	\$69,618	\$62,500	\$62,500	—	—	—	\$194,618
* 616	Information Technology – Site Cameras and Server Upgrades	—	\$175,000	—	—	—	—	\$175,000
* 618	Kiefer Landfill – Asphalt Pavement Rehabilitation	—	\$38,500	\$901,789	\$38,500	\$962,500	\$38,500	\$1,979,789
* 619	Kiefer Landfill – Entrance Gate Improvements	—	\$68,000	—	—	—	—	\$68,000
* 620	Kiefer Landfill – Final Cover	\$3,426,346	—	—	—	\$7,300,650	—	\$10,726,996
9	Kiefer Landfill – Gas and Leachate Management Systems Improvements	\$9,292,542	\$2,037,219	\$1,298,498	\$718,693	\$850,622	\$794,962	\$14,992,536
* 621	Kiefer Landfill – GPS Upgrades	—	\$25,000	\$500,000	\$25,000	\$25,000	\$25,000	\$600,000
* 622	Kiefer Landfill – Groundwater Monitoring Wells	\$90,000	\$90,000	\$45,000	\$45,000	\$45,000	\$45,000	\$360,000
10	Kiefer Landfill – Groundwater Remediation	\$618,000	\$618,000	—	—	—	—	\$1,236,000
* 623	Kiefer Landfill – IT Support – Ground Water System Replacement	—	\$75,000	—	—	—	—	\$75,000
* 624	Kiefer Landfill – Light Duty Trucks / Passenger Van (3)	—	\$102,907	—	—	—	—	\$102,907
* 625	Kiefer Landfill – Liner and Ancillary Features	\$6,363,498	\$23,969,268	—	\$110,000	\$17,632,026	—	\$48,074,792
* Projects Not Appearing on Previous 5-Year CIP								

Waste Management & Recycling

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
* 626	Kiefer Landfill – Litter Screens	—	\$30,900	—	—	—	—	\$30,900
* 627	Kiefer Landfill – Overhead Scale Entrance Sign	—	\$150,000	—	—	—	—	\$150,000
* 628	Kiefer Landfill – Power Supply Improvements	—	\$75,000	—	—	—	—	\$75,000
* 629	Kiefer Landfill – Surface Monitoring Equipment	—	\$25,000	\$25,000	—	—	—	\$50,000
* 630	Kiefer Landfill – Tarp Machine	—	\$87,550	—	—	—	—	\$87,550
* 631	Kiefer Landfill – Upgrade ABOP Facility	—	\$250,000	—	—	—	—	\$250,000
* 632	Kiefer Landfill – Wastewater Handling and Leachate System Improvements	—	\$52,500	\$3,640,282	—	—	—	\$3,692,782
* 633	Kiefer Landfill – Water Treatment Plant Blower Upgrades	—	\$55,000	—	—	—	—	\$55,000
* 634	Kiefer Landfill – Wheel Wash Improvements	\$6,000	\$56,000	\$6,000	\$6,000	\$6,000	\$6,000	\$86,000
* 638	North Area Recovery Station – End-dump Trailer	—	\$80,000	—	—	—	—	\$80,000
* 639	North Area Recovery Station – Excavator	—	\$365,000	—	—	—	—	\$365,000
* 635	North Area Recovery Station – Master Plan Improvements	\$1,936,858	\$1,631,000	\$28,570,000	\$3,700,000	\$600,000	\$400,000	\$36,837,858
* 636	North Area Recovery Station – Transfer Trailers (5)	—	\$490,000	—	—	—	—	\$490,000
* Projects Not Appearing on Previous 5-Year CIP								

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
* 637	North Area Recovery Station – Water Truck	—	\$231,750	—	—	—	—	\$231,750
* 640	South Area Transfer Station – Transfer Structure	—	—	—	—	—	\$21,000,000	\$21,000,000
* 641	Special Waste – Hazardous Material Storage Units	—	\$95,000	\$95,000	\$95,000	—	—	\$285,000
* 642	Special Waste – Pick-up Truck	—	\$33,949	—	—	—	—	\$33,949
Total		\$21,882,862	\$40,915,970	\$52,670,805	\$7,941,569	\$32,637,439	\$28,454,157	\$184,502,802
* Projects Not Appearing on Previous 5-Year CIP								

Waste Management & Recycling

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

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total	Reason Dropped
1	Can Yard – Cart Delivery Vehicles (2)	\$201,571	—	—	—	—	—	\$201,571	Cancelled
18	Collections – Knuckle Boom Truck	\$325,000	—	—	—	—	—	\$325,000	Cancelled
4	Collections – Knuckle Boom Truck	\$50,000	—	—	—	—	—	\$50,000	Completed
21	Collections – Knuckle Boom Truck (Parks)	\$275,000	—	—	—	—	—	\$275,000	Completed
20	Collections – Rear Loader	\$335,000	—	—	—	—	—	\$335,000	Completed
5	Collections – RFID / GPS System	\$600,000	—	—	—	—	—	\$600,000	Cancelled
19	Collections – Wheeled Loader, with Claw	\$140,000	—	—	—	—	—	\$140,000	Completed
8	Kiefer Landfill - Frontage Road Improvements	\$250,000	—	—	—	—	—	\$250,000	Completed
7	Kiefer Landfill – Backhoe	\$180,000	—	—	—	—	—	\$180,000	Completed
11	Kiefer Landfill – Liner and Ancillary Features	\$6,363,498	—	—	—	—	—	\$6,363,498	Completed
12	Kiefer Landfill – Stormwater Improvements	\$325,467	—	—	—	—	—	\$325,467	Cancelled
14	North Area Recovery Station - Equipment Maintenance Facility	\$4,000,000	—	—	—	—	—	\$4,000,000	Cancelled
13	North Area Recovery Station – Asphalt Pavement Rehabilitation	\$886,000	—	—	—	—	—	\$886,000	Completed
15	North Area Recovery Station – Land Transfer	\$250,278	—	—	—	—	—	\$250,278	Completed
16	North Area Recovery Station – Transfer Tractors (4)	\$827,500	—	—	—	—	—	\$827,500	Completed
17	North Area Recovery Station – Transfer Trailers (3)	\$272,121	—	—	—	—	—	\$272,121	Completed
Total	Total	\$15,281,435	—	—	—	—	—	\$15,281,435	

Administration – IT Projects – Admin Office Move

Project 608

Project Address: 9850 Goethe Road, Sacramento, California 95827

Department: Waste Management & Recycling

First Year in CIP: 2019

Estimated Completion Date: 2019

Estimated Project Costs: \$175,000

Project Description: This project is to provide IT and data infrastructure for the new administration office location. The project will provide data connections, servers, meeting room displays, and additional network connectivity.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$175,000	—	—	—	—	\$175,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$175,000	—	—	—	—	\$175,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$175,000	—	—	—	—	\$175,000
Total	—	\$175,000	—	—	—	—	\$175,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The impact on the operations budget is unknown at this time.

Administration – Modular Office Units

Project 609

Project Address: 9850 Goethe Road, Sacramento, California 95827

Department: Waste Management & Recycling

First Year in CIP: 2019

Estimated Completion Date: 2019

Estimated Project Costs: \$158,000

Project Description: This project is to provide modular office units in the new department’s administration building.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$158,000	—	—	—	—	\$158,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$158,000	—	—	—	—	\$158,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$158,000	—	—	—	—	\$158,000
Total	—	\$158,000	—	—	—	—	\$158,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	The impact on the operations budget is unknown at this time.

Can Yard – Delivery Box Truck (2)

Project 610

Project Address: 4450 Roseville Road, North Highlands, CA 95660

Department: Waste Management & Recycling

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$201,571

Project Description: This project is for the purchase of two cart delivery trucks. These vehicles will be used to deliver and pick up garbage, recycling and green waste carts to curbside customers. This purchase will replace two fully-depreciated vehicle in current use.



Can Yard – Delivery Box Truck (2)

Project 610

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$201,571	—	—	—	—	\$201,571
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$201,571	—	—	—	—	\$201,571

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$201,571	—	—	—	—	\$201,571
Total	—	\$201,571	—	—	—	—	\$201,571

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a decrease in operating costs due to less maintenance for new equipment.

Can Yard – Roll-Off Truck

Project 611

Project Address: 4450 Roseville Road, North Highlands, CA 95660

Department: Waste Management & Recycling

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$231,750

Project Description: This project is for the purchase of a replacement roll-off truck. This piece of equipment allows for the facilities to service and relocate drop boxes at the North Area Transfer Station and the Kiefer Landfill. This purchase will replace a fully-depreciated unit in current service.



Can Yard – Roll-Off Truck

Project 611

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$231,750	—	—	—	—	\$231,750
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$231,750	—	—	—	—	\$231,750

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$231,750	—	—	—	—	\$231,750
Total	—	\$231,750	—	—	—	—	\$231,750

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in decreased operating costs due to less maintenance and repair downtime and reduced contracting with outside vendors to service and deliver or relocate drop boxes at DWMR facilities and outside vendors.

Collections - Automated Collection Truck - 3 Axle (7)

Project 644

Project Address: 4450 Roseville Road, North Highlands, CA. 95660

Department: Waste Management & Recycling

First Year in CIP: 1968

Estimated Completion Date: 2019

Estimated Project Costs: \$3,200,000

Project Description: This project is for the purchase of seven fully automated side-loading collection trucks. These vehicles will be 3-axle trucks, with tag axle, powered by compressed natural gas fuel with right-hand drive. This purchase will replace fully depreciated vehicles in current use. This is a re-budget from the FY 2018-19 budget. The vehicles on order are not expected to arrive before the end of this fiscal year.



Collections - Automated Collection Truck – 3 Axle (7)

Project 644

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$3,200,000	—	—	—	—	\$3,200,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$3,200,000	—	—	—	—	\$3,200,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$3,200,000	—	—	—	—	\$3,200,000
Total	—	\$3,200,000	—	—	—	—	\$3,200,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a decrease in operating costs due to less maintenance for new equipment.

Collections - Automated Collection Trucks 3-Axle (7)

Project 3

Project Address: 4450 Roseville Road, North Highlands, CA. 95660

Department: Waste Management & Recycling

Estimated Completion Date: 2020

Estimated Project Costs: \$3,270,586

Project Description: This project is for the purchase of seven fully automated side-loading collection trucks. These vehicles will be 3-axle trucks, with tag axle, powered by compressed natural gas fuel with right-hand drive. This purchase will replace fully depreciated vehicles in current use.



Collections - Automated Collection Trucks 3-Axle (7)

Project 3

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$3,270,586	—	—	—	—	\$3,270,586
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$3,270,586	—	—	—	—	\$3,270,586

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$3,270,586	—	—	—	—	\$3,270,586
Total	—	\$3,270,586	—	—	—	—	\$3,270,586

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a decrease in operating costs due to less maintenance for new equipment.

Collections- ABNCU Knuckle Boom Truck (3)

Project 613

Project Address: 4450 Roseville Road, North Highlands, CA. 95660

Department: Waste Management & Recycling

First Year in CIP: 2006

Estimated Completion Date: 2020

Estimated Project Costs: \$842,427

Project Description: This project is for the purchase of three knuckle boom trucks. This will be a two – axle truck, powered by compressed natural gas fuel. These vehicles will be used primarily for our Appointment Based Neighborhood Clean Up (ABNCU) routes. It is to pick up illegally dumped rubbish piles in unincorporated Sacramento County. This purchase will replace two fully depreciated vehicles in current use.



Collections- ABNCU Knuckle Boom Truck (3)

Project 613

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$842,427	—	—	—	—	\$842,427
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$842,427	—	—	—	—	\$842,427

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$842,427	—	—	—	—	\$842,427
Total	—	\$842,427	—	—	—	—	\$842,427

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a decrease in operating costs due to less maintenance for new equipment.

Collections – ABNCU Rear Loader

Project 614

Project Address: 4450 Roseville Road, North Highlands, CA. 95660

Department: Waste Management & Recycling

First Year in CIP: 2006

Estimated Completion Date: 2020

Estimated Project Costs: \$396,660

Project Description: This project is for the purchase of one rear loader. This will be a 2 or 3 – axle truck, powered by an alternative fuel source. This vehicle is for our Appointment Based Neighborhood Clean-up (ABNCU) routes and single stream recycling compositions studies. This purchase will replace fully depreciated unit in current operation.



Collections – ABNCU Rear Loader

Project 614

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$396,660	—	—	—	—	\$396,660
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$396,660	—	—	—	—	\$396,660

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$396,660	—	—	—	—	\$396,660
Total	—	\$396,660	—	—	—	—	\$396,660

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a decrease in operating costs due to less maintenance for new equipment.

Collections – ABNCU Wheeled Loader, with Claw

Project 612

Project Address: 4450 Roseville Road, North Highlands, CA. 95660

Department: Waste Management & Recycling

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$158,445

Project Description: This project is for the purchase of one additional wheeled loader with a claw. This vehicle is for appointment-based neighborhood clean-up (ABNCU) and illegal dumping clean-up. This purchase will supplement similar existing collection fleet equipment.



Collections – ABNCU Wheeled Loader, with Claw

Project 612

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$158,445	—	—	—	—	\$158,445
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$158,445	—	—	—	—	\$158,445

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$158,445	—	—	—	—	\$158,445
Total	—	\$158,445	—	—	—	—	\$158,445

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a decrease in operating costs due to less maintenance for new equipment.

Collections-Automated Collection Truck- 2 Axle

Project 643

Project Address: 4450 Roseville Road, North Highlands, CA. 95660

Department: Waste Management & Recycling

First Year in CIP: 1968

Estimated Completion Date: 2020

Estimated Project Costs: \$415,000

Project Description: This project is for the purchase of one fully automated side-loading collection truck. This will be a 2-axle truck, powered by compressed natural gas fuel with right hand drive. This vehicle is primarily for dead-end street routes and as a backup vehicle. This is a re-budget from the FY 2018-19 budget because the unit will not arrive before the end of the FY 2018-19 year (30 June 2019).



Collections-Automated Collection Truck- 2 Axle

Project 643

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$415,000	—	—	—	—	\$415,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$415,000	—	—	—	—	\$415,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$415,000	—	—	—	—	\$415,000
Total	—	\$415,000	—	—	—	—	\$415,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a decrease of operating costs due to less maintenance for new equipment.

Collections- Automated Collection Truck 2- Axle

Project 2

Project Address: 4450 Roseville Road, North Highlands, CA. 95660

Department: Waste Management & Recycling

First Year in CIP: 1968

Estimated Completion Date: 2020

Estimated Project Costs: \$831,488

Project Description: This project is for the purchase of one fully automated side-loading collection truck. This will be a 2-axle truck, powered by compressed natural gas fuel with right hand drive. This vehicle is primarily for dead-end street routes and as a backup vehicle. This unit will replace a fully-depreciated unit in current use.



Collections- Automated Collection Truck 2- Axle

Project 2

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$831,488	—	—	—	—	\$831,488
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$831,488	—	—	—	—	\$831,488

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$831,488	—	—	—	—	\$831,488
Total	—	\$831,488	—	—	—	—	\$831,488

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a decrease in operating costs due to less maintenance for new equipment.

Equipment Replacements

Project 6

Project Address: 12701 Kiefer Boulevard, Sloughouse, CA 95683

4450 Roseville Road, North Highlands, CA 95660

9611 Conservation Road, Sacramento, CA 95827

Department: Waste Management & Recycling

First Year in CIP: 1969

Estimated Completion Date: 2024

Estimated Project Costs: \$30,720,448

Project Description: This project displays the amounts of anticipated equipment purchases to replace older equipment for various Collections, Landfill, Transfer, Engineering, and Special Waste programs.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	\$17,126,736	\$2,883,376	\$4,765,641	\$5,944,695	\$30,720,448
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	\$17,126,736	\$2,883,376	\$4,765,641	\$5,944,695	\$30,720,448

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	—	\$17,126,736	\$2,883,376	\$4,765,641	\$5,944,695	\$30,720,448
Total	—	—	\$17,126,736	\$2,883,376	\$4,765,641	\$5,944,695	\$30,720,448

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a decrease in operating costs due to less maintenance for new equipment.

Facility Improvements – Capital Renewal Forecast

Project 615

Project Address: 12701 Kiefer Boulevard, Sloughouse, CA 95683 4450 Roseville Road, North Highlands, CA 95660 9611 Conservation Road, Sacramento, CA 95827

Department: Waste Management & Recycling

First Year in CIP: 2018

Estimated Completion Date: 2024

Estimated Project Costs: \$1,515,000

Project Description: This project includes forecasted replacement needs of building systems and equipment at various DWMR buildings, including those to address needed ADA capital project upgrades. The project is based on a 2014-16 facility condition assessment that included buildings at six DWMR facilities.



Facility Improvements – Capital Renewal Forecast

Project 615

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$80,000	\$59,000	\$364,000	\$290,000	\$409,000	\$182,000	\$1,384,000
Project Management/Design (In-House)	—	\$6,000	\$36,000	\$30,000	\$41,000	\$18,000	\$131,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$80,000	\$65,000	\$400,000	\$320,000	\$450,000	\$200,000	\$1,515,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	\$80,000	\$65,000	\$400,000	\$320,000	\$450,000	\$200,000	\$1,515,000
Total	\$80,000	\$65,000	\$400,000	\$320,000	\$450,000	\$200,000	\$1,515,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.
Age of Existing Facility System Equipment	Existing facilities are up to 51 years old, with many structures over 30 years old.

Facility Improvements – Electric Vehicle Charging Stations

Project 645

Project Address: 4450 Roseville Road, North Highlands, CA 95660 9611 Conservation Road, Sacramento, CA 95827

12701 Kiefer Boulevard, Sloughouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2018

Estimated Completion Date: 2021

Estimated Project Costs: \$194,618

Project Description: This project consists of installation of electric vehicle (EV) charging stations at DWMR owned facilities. An EV charging station would initially be installed at the South Collections building in FY 18/19. Stations at NARS, North Collections, and the Kiefer Landfill would follow in subsequent years.



Facility Improvements – Electric Vehicle Charging Stations

Project 645

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$69,618	\$60,000	\$60,000	—	—	—	\$189,618
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$2,500	\$2,500	—	—	—	\$5,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$69,618	\$62,500	\$62,500	—	—	—	\$194,618

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	\$69,618	\$62,500	\$62,500	—	—	—	\$194,618
Total	\$69,618	\$62,500	\$62,500	—	—	—	\$194,618

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in an increase in electrical costs offset by a decrease in fuel costs.

Information Technology – Site Cameras and Server Upgrades

Project 616

Project Address: 9850 Goethe Road, Sacramento, CA 95827

Department: Waste Management & Recycling

First Year in CIP: 2013

Estimated Completion Date: 2019

Estimated Project Costs: \$175,000

Project Description: This project adds to the current surveillance cameras installed at the Waste Management and Recycling sites. This project upgrades current network servers. The camera upgrades will provide for better coverage thus increasing the security awareness of the operations and provide increased safety to the department’s staff. The upgrades to the servers will address network connectivity issues and provide for increased storage capacity for video files, and other network issues.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$175,000	—	—	—	—	\$175,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$175,000	—	—	—	—	\$175,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$175,000	—	—	—	—	\$175,000
Total	—	\$175,000	—	—	—	—	\$175,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project has no measurable impact on the operating budget once complete.

Kiefer Landfill Asphalt Pavement Rehabilitation

Project 618

Project Address: 12701 Kiefer Boulevard, Sloughouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2014

Estimated Completion Date: 2024

Estimated Project Costs: \$1,979,789

Project Description: This project is for rehabilitation of asphalt roads at the Kiefer Landfill. The project will resurface the green waste, recycling, and self-haul drop-off areas. Future phases of this ongoing project include design, construction, construction management, and inspection for the repair and reconstruction of asphalt pavement at Kiefer Landfill.



Kiefer Landfill Asphalt Pavement Rehabilitation

Project 618

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$38,500	\$858,847	\$38,500	\$880,000	\$38,500	\$1,854,347
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	\$38,500	—	\$38,500
Construction Fees and Services	—	—	\$42,942	—	\$44,000	—	\$86,942
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$38,500	\$901,789	\$38,500	\$962,500	\$38,500	\$1,979,789

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$38,500	\$901,789	\$38,500	\$962,500	\$38,500	\$1,979,789
Total	—	\$38,500	\$901,789	\$38,500	\$962,500	\$38,500	\$1,979,789

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency. An optimized renewal rate was determined in the Pavement Management Plan.

Kiefer Landfill Entrance Gate Improvements

Project 619

Project Address: 12701 Kiefer Boulevard, Sloughouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2006

Estimated Completion Date: 2020

Estimated Project Costs: \$68,000

Project Description: This project includes security improvements and replacement of aging entry gate equipment at the Kiefer Landfill. The project will involve the installation of new gate actuators at the main gate. Entrance signage and striping will be added as appropriate. The contractor gate will be automated in order to enhance site security.



Kiefer Landfill Entrance Gate Improvements

Project 619

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$62,000	—	—	—	—	\$62,000
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$6,000	—	—	—	—	\$6,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$68,000	—	—	—	—	\$68,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$68,000	—	—	—	—	\$68,000
Total	—	\$68,000	—	—	—	—	\$68,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance of the faulty equipment and reduced labor to address issues.
Age of Existing Facility System Equipment	Existing equipment is 11 years old and has regular operational failures, especially in inclement weather.

Kiefer Landfill Final Cover

Project 620

Project Address: 12701 Kiefer Boulevard, Sloughouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 1967

Estimated Completion Date: 2023

Estimated Project Costs: \$10,726,996

Project Description: This project includes the planning, design, construction, construction management, inspections, and reporting associated with construction of partial final closure components such as final cover, drainage improvements, landfill gas modifications, vegetation, and erosion control.



Kiefer Landfill Final Cover

Project 620

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$3,426,346	—	—	—	\$6,640,650	—	\$10,066,996
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	\$330,000	—	\$330,000
Construction Fees and Services	—	—	—	—	\$330,000	—	\$330,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$3,426,346	—	—	—	\$7,300,650	—	\$10,726,996

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	\$3,426,346	—	—	—	\$7,300,650	—	\$10,726,996
Total	\$3,426,346	—	—	—	\$7,300,650	—	\$10,726,996

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.

Kiefer Landfill Gas and Leachate Management Systems Improvements

Project 9

Project Address: 12701 Kiefer Boulevard, Sloughouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2014

Estimated Completion Date: 2024

Estimated Project Costs: \$14,992,536

Project Description: This project includes expansion of the Kiefer Landfill gas collection system into Module 3 (M3) and installation of additional gas and leachate infrastructure in and around modules M1, M1-L, and M2. Additional gas collectors are required to maintain compliance with regulatory requirements. The project will involve the installation of new and replacement wells, horizontal gas collectors, and new piping. Leachate recirculation system components will be installed in module M3. This budget also includes costs for scheduled replacement of various flare station and energy plant equipment items.



Kiefer Landfill Gas and Leachate Management Systems Improvements

Project 9

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$9,292,542	\$1,010,625	\$646,520	\$385,820	\$522,280	\$473,880	\$12,331,667
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	\$50,531	\$32,326	\$19,291	\$26,114	\$23,694	\$151,956
Construction Fees and Services	—	\$101,063	\$64,652	\$38,582	\$52,228	\$47,388	\$303,913
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$875,000	\$555,000	\$275,000	\$250,000	\$250,000	\$2,205,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$9,292,542	\$2,037,219	\$1,298,498	\$718,693	\$850,622	\$794,962	\$14,992,536

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	\$9,292,542	\$2,037,219	\$1,298,498	\$718,693	\$850,622	\$794,962	\$14,992,536
Total	\$9,292,542	\$2,037,219	\$1,298,498	\$718,693	\$850,622	\$794,962	\$14,992,536

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.
Age of Existing Facility System Equipment	The original Module M1 landfill gas extraction wells were installed during 1997. System expansion has been ongoing. Wells require replacement when no longer effectively collecting landfill gas.

Kiefer Landfill GPS Upgrades

Project 621

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2008

Estimated Completion Date: 2024

Estimated Project Costs: \$600,000

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.



Kiefer Landfill GPS Upgrades

Project 621

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$25,000	\$500,000	\$25,000	\$25,000	\$25,000	\$600,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$25,000	\$500,000	\$25,000	\$25,000	\$25,000	\$600,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$25,000	\$500,000	\$25,000	\$25,000	\$25,000	\$600,000
Total	—	\$25,000	\$500,000	\$25,000	\$25,000	\$25,000	\$600,000

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.

Kiefer Landfill - Groundwater Monitoring Wells

Project 622

Project Address: 12701 Kiefer Boulevard, Sloughouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2007

Estimated Completion Date: 2024

Estimated Project Costs: \$360,000

Project Description: This project includes construction of one to three monitoring wells to provide groundwater contaminant plume definition and/or to provide for detection of impacts from a new treated groundwater infiltration basin.



Kiefer Landfill - Groundwater Monitoring Wells

Project 622

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$90,000	\$90,000	\$45,000	\$45,000	\$45,000	\$45,000	\$360,000
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$90,000	\$90,000	\$45,000	\$45,000	\$45,000	\$45,000	\$360,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	\$90,000	\$90,000	\$45,000	\$45,000	\$45,000	\$45,000	\$360,000
Total	\$90,000	\$90,000	\$45,000	\$45,000	\$45,000	\$45,000	\$360,000

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.

Kiefer Landfill - Groundwater Remediation

Project 10

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2007

Estimated Completion Date: 2020

Estimated Project Costs: \$1,236,000

Project Description: This project includes design and construction to replace an extraction well that is no longer functional. Due to migrating groundwater contamination, the new well will be larger than the old well, and may be relocated based on consultant studies.



Kiefer Landfill - Groundwater Remediation

Project 10

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$618,000	\$530,000	—	—	—	—	\$1,148,000
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	\$35,000	—	—	—	—	\$35,000
Construction Fees and Services	—	\$53,000	—	—	—	—	\$53,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$618,000	\$618,000	—	—	—	—	\$1,236,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	\$618,000	\$618,000	—	—	—	—	\$1,236,000
Total	\$618,000	\$618,000	—	—	—	—	\$1,236,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.
Age of Existing Facility System Equipment	Existing facility is 31 to 44 years old.

Waste Management & Recycling

Kiefer Landfill IT Support Ground Water System Replacement

Project 623

Project Address: 12701 Kiefer Boulevard, Sloughouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$75,000

Project Description: This project will replace the current network connectivity of the Landfill’s ground water system. The current system is outdated, and is beginning to affect the reliability and effectiveness of the ground water monitoring operation. The replacement will be on fully depreciated systems in current use.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$75,000	—	—	—	—	\$75,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$75,000	—	—	—	—	\$75,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$75,000	—	—	—	—	\$75,000
Total	—	\$75,000	—	—	—	—	\$75,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will increase the reliability and effectiveness of the monitoring system.

Kiefer Landfill – Light Duty Trucks / Passenger Van (3)

Project 624

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2010

Estimated Completion Date: 2020

Estimated Project Costs: \$102,907

Project Description: This project is for purchase of two light duty pick-up trucks for Kiefer Landfill operations. This purchase will replace two fully depreciated units in current use.

This project is also for the purchase of a passenger van to efficiently move employees at the KLF site from the working faces to the administration building for start of shift, breaks, lunches and end of shift. This unit will replace a fully-depreciated vehicle in current use.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$102,907	—	—	—	—	\$102,907
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$102,907	—	—	—	—	\$102,907

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$102,907	—	—	—	—	\$102,907
Total	—	\$102,907	—	—	—	—	\$102,907

Kiefer Landfill – Light Duty Trucks / Passenger Van (3)

Project 624

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	These vehicles will replace fully depreciated unit and will result in low cost for repairs and maintenance.

Kiefer Landfill – Liner and Ancillary Features

Project 625

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 1998

Estimated Completion Date: 2023

Estimated Project Costs: \$48,074,792

Project Description: This project includes the planning, design, construction, construction management, inspections, reporting, and oversight associated with construction of prepared excavation, landfill liner, and leachate collection, landfill gas piping systems, infrastructure, drainage, and roadway for the Kiefer Landfill. The project will be over multiple fiscal years. Liner and supporting infrastructure construction is in module M4 during 2019-23, and likely in two phases.



Kiefer Landfill – Liner and Ancillary Features

Project 625

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$6,363,498	\$22,285,017	—	\$110,000	\$16,792,399	—	\$45,550,914
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	\$200,000	—	—	—	—	\$200,000
Construction Fees and Services	—	\$1,484,251	—	—	\$839,627	—	\$2,323,878
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$6,363,498	\$23,969,268	—	\$110,000	\$17,632,026	—	\$48,074,792

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	\$6,363,498	\$23,969,268	—	\$110,000	\$17,632,026	—	\$48,074,792
Total	\$6,363,498	\$23,969,268	—	\$110,000	\$17,632,026	—	\$48,074,792

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 Litter Screens

Project 626

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2015

Estimated Completion Date: 2020

Estimated Project Costs: \$30,900

Project Description: This project is for purchase of litter screens for the landfill. The screens help to control wind driven refuse from the landfill tipping area. These will replace fully depreciated units in current use.



Kiefer Landfill Litter Screens

Project 626

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$30,900	—	—	—	—	\$30,900
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$30,900	—	—	—	—	\$30,900

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$30,900	—	—	—	—	\$30,900
Total	—	\$30,900	—	—	—	—	\$30,900

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a decrease in operation costs due to better litter containment and lowering the cost of removing wind-blown litter

Kiefer Landfill – Overhead Scale Entrance Sign

Project 627

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$150,000

Project Description: This project will replace the current scale entrance electronic signs at the Landfill. The current sign are malfunctioning. The vendor no longer supports the maintenance of the current signs, and no longer provides parts. The project will replace a fully depreciated unit.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$150,000	—	—	—	—	\$150,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$150,000	—	—	—	—	\$150,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$150,000	—	—	—	—	\$150,000
Total	—	\$150,000	—	—	—	—	\$150,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a decrease in operating costs due to less maintenance for new equipment.

Kiefer Landfill – Power Supply Improvements

Project 628

Project Address: 12701 Kiefer Boulevard, Sloughouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$75,000

Project Description: This project provides for the addition of backup power supply at Kiefer Landfill to ensure continuity of operations of the scale house and associated systems during power outages. Based upon the remote location of Kiefer Landfill, power outages of substantial length are regularly experienced, which causes significant disruption to the scale operations.



Kiefer Landfill – Power Supply Improvements

Project 628

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$69,000	—	—	—	—	\$69,000
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$6,000	—	—	—	—	\$6,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$75,000	—	—	—	—	\$75,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$75,000	—	—	—	—	\$75,000
Total	—	\$75,000	—	—	—	—	\$75,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less labor and equipment to respond to power outages as well as increased operational efficiency and customer service.

Kiefer Landfill – Surface Monitoring Equipment

Project 629

Project Address: 12701 Kiefer Boulevard, Sloughouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2010

Estimated Completion Date: 2021

Estimated Project Costs: \$50,000

Project Description: This project is for replacement of existing, fully depreciated equipment. The equipment will allow engineering staff to perform air quality-related landfill surface monitoring.



Kiefer Landfill – Surface Monitoring Equipment

Project 629

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$25,000	\$25,000	—	—	—	\$50,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$25,000	\$25,000	—	—	—	\$50,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$25,000	\$25,000	—	—	—	\$50,000
Total	—	\$25,000	\$25,000	—	—	—	\$50,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will have no significant effect upon operating costs as it is a replacement for existing equipment.

Kiefer Landfill – Tarp Machine

Project 630

Project Address: 12701 Kiefer Boulevard, Sloughouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2007

Estimated Completion Date: 2020

Estimated Project Costs: \$87,550

Project Description: This project is for a Tarp Machine for Kiefer Landfill operations. This will replace a fully depreciated tarp machine currently in operation.



Kiefer Landfill – Tarp Machine

Project 630

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$87,550	—	—	—	—	\$87,550
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$87,550	—	—	—	—	\$87,550

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$87,550	—	—	—	—	\$87,550
Total	—	\$87,550	—	—	—	—	\$87,550

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a decrease in operation costs due to less maintenance for new equipment

Kiefer Landfill - Upgrade ABOP Facility

Project 631

Project Address: 12701 Kiefer Boulevard, Sloughouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2018

Estimated Completion Date: 2020

Estimated Project Costs: \$250,000

Project Description: This project will upgrade the existing Kiefer Landfill Antifreeze, Batteries, Oil, and Paint (ABOP) facility to a Household Hazardous Waste (HHW) Collection Facility.



Kiefer Landfill - Upgrade ABOP Facility

Project 631

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$200,000	—	—	—	—	\$200,000
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	\$25,000	—	—	—	—	\$25,000
Construction Fees and Services	—	\$25,000	—	—	—	—	\$25,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$250,000	—	—	—	—	\$250,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$250,000	—	—	—	—	\$250,000
Total	—	\$250,000	—	—	—	—	\$250,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.
Age of Existing Facility System Equipment	Existing facility is 31 to 44 years old.

Kiefer Landfill – Wastewater Handling and Leachate System Improvements

Project 632

Project Address: 12701 Kiefer Boulevard, Sloughouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2014

Estimated Completion Date: 2021

Estimated Project Costs: \$3,692,782

Project Description: This project provides for the construction of additional septic leach fields at the Kiefer Landfill Engineering and Administration buildings to replace aging infrastructure. Additionally, this project provides for implementation of a long-term wastewater and leachate handling solution as determined by the consultant study now in progress.



Kiefer Landfill – Wastewater Handling and Leachate System Improvements

Project 632

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$52,500	\$3,267,427	—	—	—	\$3,319,927
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	\$209,484	—	—	—	\$209,484
Construction Fees and Services	—	—	\$163,371	—	—	—	\$163,371
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$52,500	\$3,640,282	—	—	—	\$3,692,782

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$52,500	\$3,640,282	—	—	—	\$3,692,782
Total	—	\$52,500	\$3,640,282	—	—	—	\$3,692,782

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 – Water Treatment Plant Blower Upgrades

Project 633

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2018

Estimated Completion Date: 2020

Estimated Project Costs: \$55,000

Project Description: This project provides for replacement of the oversized and fully depreciated existing blower motors at the Kiefer Groundwater Treatment Plant with new variable speed motors fitted for current treatment flow rates.



Kiefer Landfill – Water Treatment Plant Blower Upgrades

Project 633

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$55,000	—	—	—	—	\$55,000
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$55,000	—	—	—	—	\$55,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$55,000	—	—	—	—	\$55,000
Total	—	\$55,000	—	—	—	—	\$55,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This project will result in a decrease in operating costs due to less maintenance and increased operational efficiency.
Age of Existing Facility System Equipment	Existing facility is 22 years old.

Kiefer Landfill – Wheel Wash Improvements

Project 634

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2006

Estimated Completion Date: 2024

Estimated Project Costs: \$86,000

Project Description: This project provides for improvements to the existing wheel wash system at Kiefer Landfill. The project will involve the installation of replacement pumps as well as an increase in the sedimentation basin size.



Kiefer Landfill – Wheel Wash Improvements

Project 634

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$6,000	\$56,000	\$6,000	\$6,000	\$6,000	\$6,000	\$86,000
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$6,000	\$56,000	\$6,000	\$6,000	\$6,000	\$6,000	\$86,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	\$6,000	\$56,000	\$6,000	\$6,000	\$6,000	\$6,000	\$86,000
Total	\$6,000	\$56,000	\$6,000	\$6,000	\$6,000	\$6,000	\$86,000

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.

North Area Recovery Station End-dump Trailer

Project 638

Project Address: 4450 Roseville Road, North Highlands, CA 95660

Department: Waste Management & Recycling

First Year in CIP: 2008

Estimated Completion Date: 2020

Estimated Project Costs: \$80,000

Project Description: This project is for the purchase of one end-dump trailer. This end-dump trailer will be used primarily at the North Area Recovery Station to transfer waste material from the North Area Recovery Station to the Kiefer Landfill. This unit will replace a fully-depreciated unit in current use.



North Area Recovery Station End-dump Trailer

Project 638

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$80,000	—	—	—	—	\$80,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$80,000	—	—	—	—	\$80,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$80,000	—	—	—	—	\$80,000
Total	—	\$80,000	—	—	—	—	\$80,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a decrease in operating costs due to less maintenance for new equipment.

North Area Recovery Station Excavator

Project 639

Project Address: 4450 Roseville Road, North Highlands, CA 95660

Department: Waste Management & Recycling

First Year in CIP: 2003

Estimated Completion Date: 2020

Estimated Project Costs: \$365,000

Project Description: This project is for the purchase of one Excavator. This excavator will be used primarily at the North Area Recovery Station for loading transfer trailers with waste material. This unit will replace a fully-depreciated unit in current use.



North Area Recovery Station Excavator

Project 639

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$365,000	—	—	—	—	\$365,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$365,000	—	—	—	—	\$365,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$365,000	—	—	—	—	\$365,000
Total	—	\$365,000	—	—	—	—	\$365,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a decrease in operating costs due to less maintenance for new equipment.

North Area Recovery Station - Master Plan Improvements

Project 635

Project Address: 4450 Roseville Road, North Highlands, CA 95660

Department: Waste Management & Recycling

First Year in CIP: 2010

Estimated Completion Date: 2024

Estimated Project Costs: \$36,837,858

Project Description: This project includes design and construction of several major facility improvements to the North Area Recovery Station. Improvements include increase capacity, improve traffic flow, new entrance facilities, scales expansion, safety and operational efficiency improvements, expansion of the tipping building, rerouting of infrastructure, relocation of existing activities, earthwork, retaining structures, loading equipment and structures, interpretive center, easement and land acquisition, select paving projects, demolition, and relocation of the storm water detention basin. This project includes design and construction of capacity to receive and transfer source-separated organic waste in a manner which best contains the material and mitigates odor, fire hazard, and environmental contamination. A comprehensive Master Plan is to be available in summer 2019 to provide greater definition and schedule to the improvements.



North Area Recovery Station - Master Plan Improvements

Project 635

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$1,636,858	\$1,345,000	\$26,150,000	\$3,340,000	\$500,000	\$360,000	\$33,331,858
Project Management/Design (In-House)	\$150,000	—	—	—	—	—	\$150,000
Project Management/Design (Consultant)	\$150,000	\$230,000	\$120,000	\$60,000	\$40,000	—	\$600,000
Construction Fees and Services	—	\$56,000	\$2,300,000	\$300,000	\$60,000	\$40,000	\$2,756,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$1,936,858	\$1,631,000	\$28,570,000	\$3,700,000	\$600,000	\$400,000	\$36,837,858

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	\$1,936,858	\$1,631,000	\$28,570,000	\$3,700,000	\$600,000	\$400,000	\$36,837,858
Total	\$1,936,858	\$1,631,000	\$28,570,000	\$3,700,000	\$600,000	\$400,000	\$36,837,858

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	These projects will result in a decrease in operating costs due to less maintenance and increased operational efficiency. However, several projects are in anticipation of significant increase in operational costs associated with complying with Organics Legislation (AB 1383).
Age of Existing Facility System Equipment	Existing facility is 33 to 45 years old.

North Area Recovery Station Transfer Trailers (5)

Project 636

Project Address: 4450 Roseville Road, North Highlands, CA 95660

Department: Waste Management & Recycling

First Year in CIP: 1968

Estimated Completion Date: 2020

Estimated Project Costs: \$490,000

Project Description: This project is for the purchase of five transfer trailers. These transfer trailers will be used primarily at the North Area Recovery Station to transfer waste material from the North Area Recovery Station to the Kiefer Landfill. These units will replace fully-depreciated units in current use.



North Area Recovery Station Transfer Trailers (5)

Project 636

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$490,000	—	—	—	—	\$490,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$490,000	—	—	—	—	\$490,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$490,000	—	—	—	—	\$490,000
Total	—	\$490,000	—	—	—	—	\$490,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a decrease in operating costs due to less maintenance for new equipment.

North Area Recovery Station Water Truck

Project 637

Project Address: 4450 Roseville Road, North Highlands, CA 95660

Department: Waste Management & Recycling

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$231,750

Project Description: This project is for the purchase of one water truck. This water truck will be used primarily at the North Area Recovery Station for emergency fire suppression and dust control. This unit will replace a fully-depreciated unit in current use.



North Area Recovery Station Water Truck

Project 637

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$231,750	—	—	—	—	\$231,750
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$231,750	—	—	—	—	\$231,750

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$231,750	—	—	—	—	\$231,750
Total	—	\$231,750	—	—	—	—	\$231,750

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	Project will result in a decrease in operating costs due to less maintenance for new equipment.

South Area Transfer Station Transfer Structure

Project 640

Project Address: 4450 Roseville Road, North Highlands, CA 95660

Department: Waste Management & Recycling

First Year in CIP: 2019

Estimated Completion Date: 2024

Estimated Project Costs: \$21,000,000

Project Description: This project includes design and construction of capacity to receive and transfer source-separated organic waste in a manner which best contains the material and mitigates odor, fire hazard, and environmental contamination in the South Area of the County to meet the requirements of AB 1383.



South Area Transfer Station Transfer Structure

Project 640

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	\$18,800,000	\$18,800,000
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	\$1,100,000	\$1,100,000
Construction Fees and Services	—	—	—	—	—	\$1,100,000	\$1,100,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	—	\$21,000,000	\$21,000,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	—	—	—	—	\$21,000,000	\$21,000,000
Total	—	—	—	—	—	\$21,000,000	\$21,000,000

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	While the project itself does not necessitate additional operating costs other than structure maintenance, they are in anticipation of significant increase in operational costs associated with complying with Organics Legislation (AB 1383) and the significant activities thereof.

Special Waste – Hazardous Material Storage Units

Project 641

Project Address: 4450 Roseville Road, North Highlands, CA 95660

Department: Waste Management & Recycling

First Year in CIP: 1995

Estimated Completion Date: 2022

Estimated Project Costs: \$285,000

Project Description: This project is for the purchase of two container storage units to replace fully depreciated unit in current use.



Special Waste – Hazardous Material Storage Units

Project 641

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$95,000	\$95,000	\$95,000	—	—	\$285,000
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$95,000	\$95,000	\$95,000	—	—	\$285,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$95,000	\$95,000	\$95,000	—	—	\$285,000
Total	—	\$95,000	\$95,000	\$95,000	—	—	\$285,000

Project Analysis

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

Special Waste – Pick-up Truck

Project 642

Project Address: 12701 Kiefer Boulevard, Sloughhouse, CA 95683

Department: Waste Management & Recycling

First Year in CIP: 2010

Estimated Completion Date: 2020

Estimated Project Costs: \$33,949

Project Description: This project is a light duty pick-up truck for Kiefer Landfill special waste operation. This purchase will replace two fully depreciated units in current use.



Special Waste – Pick-up Truck

Project 642

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$33,949	—	—	—	—	\$33,949
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$33,949	—	—	—	—	\$33,949

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Solid Waste Enterprise Fund Capital Outlay	—	\$33,949	—	—	—	—	\$33,949
Total	—	\$33,949	—	—	—	—	\$33,949

Project Analysis

Analysis Done	Analysis Results
Operating Budget Impact Analyzed	This purchase will influence the operations budget by lowering maintenance cost.

SACRAMENTO
COUNTY

Water Resources - Drainage

Executive Summary

A Capital Improvement Plan (CIP) is a planning and fiscal management tool used by the County of Sacramento (County) to coordinate the location, timing, and financing of land, buildings, public infrastructure and equipment of at or above \$50,000 for Department of General Services, Libraries and Regional Parks and at or above \$100,000 for all other departments over a 5 year period.

The Department of Water Resources (DWR) constructs drainage improvement projects intended to mitigate or prevent flood damage in developed areas. Projects are intended to minimize flooding during large storm events through upgrading existing portions of the drainage system, adding new facilities to the existing system, and by ensuring the reliability of existing drainage facilities through back-up facilities. This report summarizes those construction projects identified in the Five-Year Capital Improvement Plan (CIP) for the period from Fiscal Year 2019-20 through Fiscal Year 2023-24.

Most of the drainage projects consist of upgrades (either by upsizing in place or by construction of parallel systems) to underground piped drainage systems in existing residential neighborhoods which have experienced flooding in the past. The existing systems that are upgraded are typically 40-years old or more and do not meet the current design standards for drainage capacity and flood protection. The goals of such projects are to bring the existing system as close as possible to meeting current standards and to minimize potential flood damage in a 100-year storm event.

DWR also constructs projects providing upgrades to existing drainage pump stations, creeks, and channels. Pump station projects have included adding pumping capacity, upgrading old electrical systems, and installing back-up power sources and automated trash rakes. Creeks and channel projects have included improvements to existing linings and naturalization restorations.

The Five-Year estimated CIP cost is \$17,450,600, prior costs allocated to these projects were \$5,012,256 totaling \$22,462,856. There are three projects identified in the Five-Year CIP that either are under construction or will be substantially complete by DWR in Fiscal 2019-20. The following brief descriptions highlight two projects that demonstrate the magnitude and range of construction undertaken by DWR.

- ◆ **Jerrandy Court Storm Drain Improvement Project** -- This project will improve drainage on Jerrandy Court. The storm drain system is undersized and gets overwhelmed due to limited capacity. The project will install larger pipes and inlets to replace the existing smaller drainage facilities. **Estimated Total Cost: \$480,500**
- ◆ **D01 Hagginbottom Storm Drain Pump Station Rehabilitation** -- 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, install automated trash rakes, 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. **Estimated Total Cost: \$2,421,809**

Water Resources - Drainage

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
* 601	Carlsbad Avenue/ Yellowstone Lane Storm Drain Improvement	\$61,500	\$300,650	\$599,400	—	—	—	\$961,550
22	Channel Lining Rehabilitation – Chicken Ranch Slough	\$55,772	\$180,000	\$563,750	—	—	—	\$799,522
23	D01 Hagginbottom Storm Drain Pump Station Rehabilitation	\$2,396,809	\$25,000	—	—	—	—	\$2,421,809
25	D06 North Mayhew Storm Drain Pump Station Rehabilitation	\$7,313	—	—	\$106,500	\$273,000	\$728,850	\$1,115,663
26	D10 Manlove Storm Drain Pump Station Generator Improvement	—	—	—	—	\$100,500	—	\$100,500
27	D24 North Lindale Storm Drain Pump Station Rehabilitation	—	—	\$106,500	\$308,000	\$860,000	—	\$1,274,500
* 602	D33 El Paraiso Storm Drain Pump Station Rehabilitation	—	\$106,500	\$328,000	\$948,000	—	—	\$1,382,500
28	D45 Franklin/ Morrison Storm Drain Pump Station Rehabilitation	\$188,008	\$301,000	\$835,600	—	—	—	\$1,324,608
29	Foster Way Storm Drain Improvement	\$27,257	—	\$201,100	\$432,650	—	—	\$661,007
* 603	Franklin Boulevard/ 43rd Avenue Storm Drain Improvement	\$192,635	\$1,274,000	—	—	—	—	\$1,466,635
31	I Street/32nd Street Storm Drain Improvement	\$74,704	—	\$65,400	\$132,100	—	—	\$272,204

* Projects Not Appearing on Previous 5-Year CIP

Water Resources - Drainage

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
* 604	Jerrandy Court Storm Drain Improvement	\$140,700	\$339,800	—	—	—	—	\$480,500
32	Kings Way/Verna Way Storm Drain Improvement	\$155,495	—	—	\$393,300	\$765,200	—	\$1,313,995
34	Rich Hill Drive Storm Drain Improvement	\$129,269	—	—	—	\$418,640	\$906,660	\$1,454,569
35	Silver Legends Storm Drain Improvement	\$6,980	\$52,300	\$91,200	—	—	—	\$150,480
38	Storm Drain Improvements – 2023	—	—	—	—	\$100,000	\$150,000	\$250,000
39	Storm Drain Maintenance & Operations Equipment	\$115,814	\$9,000	\$74,000	\$104,000	—	—	\$302,814
40	Storm Drain Maintenance & Operations Projects – Various Locations	\$460,000	\$420,000	\$410,000	\$340,000	\$300,000	\$300,000	\$2,230,000
43	Storm Drain Rehabilitation – Job Order Contracts (JOCs)	\$1,000,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,500,000
	Total	\$5,012,256	\$3,708,250	\$3,974,950	\$3,464,550	\$3,517,340	\$2,785,510	\$22,462,856

* 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	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total	Reason Dropped
			2019-20	2020-21	2021-22	2022-23	2023-24		
24	D05 Howe Avenue Storm Drain Pump Station Rehabilitation	\$6,384,827	—	—	—	—	—	\$6,384,827	Completed
30	Gerber Creek – Phase 3 Improvement	\$3,717,535	—	—	—	—	—	\$3,717,535	Completed
33	Miramar Road/Kent Drive Storm Drain Improvement	\$932,055	—	—	—	—	—	\$932,055	Completed
36	Storm Drain Improvements – 2021	—	—	—	—	—	—	—	Cancelled
37	Storm Drain Improvements – 2022	—	—	—	—	—	—	—	Cancelled
41	Storm Drain Pump Stations Rehabilitation – Phase 5	\$7,169	—	—	—	—	—	\$7,169	Cancelled
42	Storm Drain Pump Stations Rehabilitation – Phase 6	\$7,169	—	—	—	—	—	\$7,169	Cancelled
Total	Total	\$11,048,755	—	—	—	—	—	\$11,048,755	

Carlsbad Avenue/Yellowstone Lane Storm Drain Improvement

Project 601

Project Address: Sacramento, CA 95821

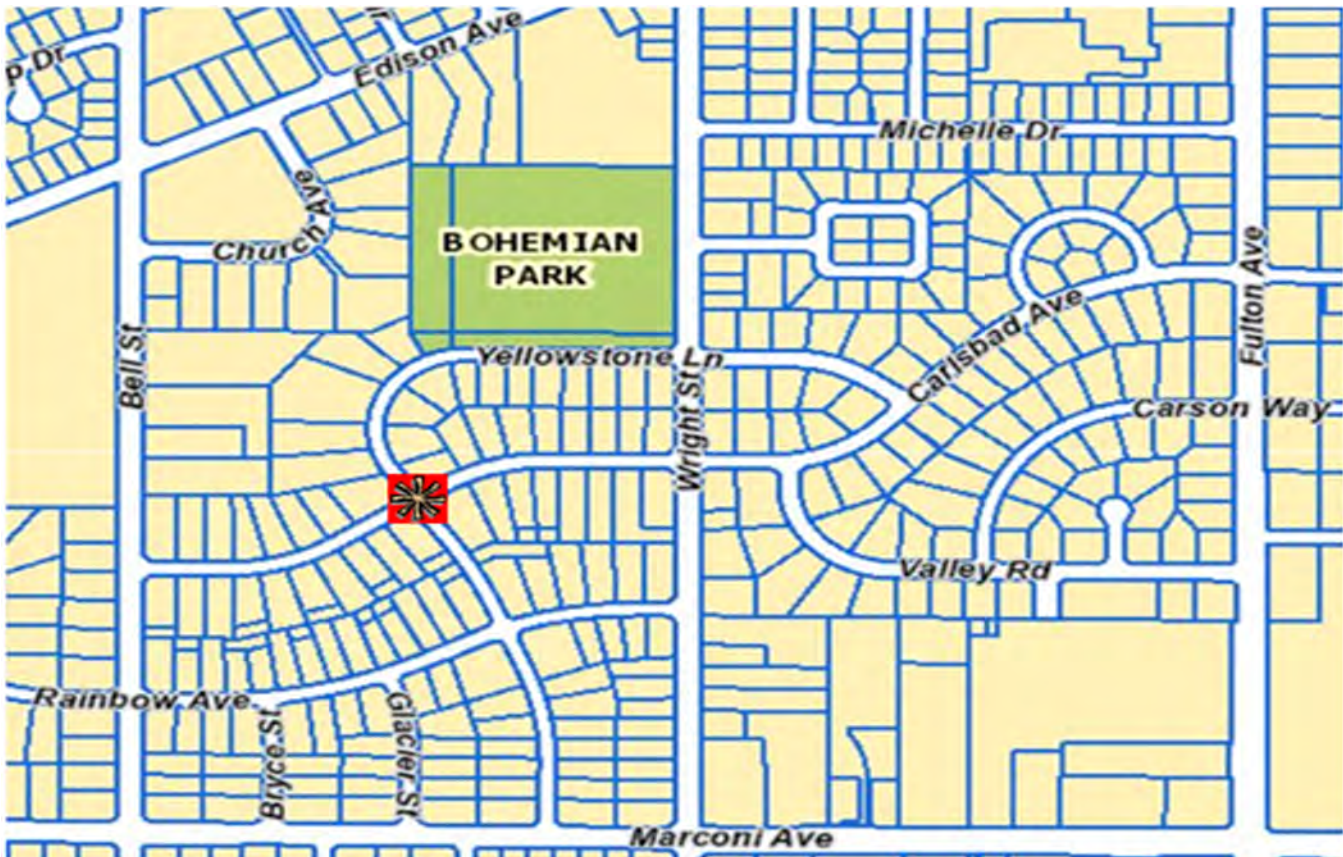
Department: Water Resources - Drainage

First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$961,550

Project Description: This project will improve drainage on Carlsbad Avenue, Rainbow Avenue, and Yellowstone Lane. The storm drain system is comprised of backyard mainlines and undersized drains and lateral lines that easily clog with debris or get overwhelmed due to limited capacity. The project will install larger pipes and inlets to replace the existing smaller drainage facilities.



Carlsbad Avenue/Yellowstone Lane Storm Drain Improvement

Project 601

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$223,650	\$521,850	—	—	—	\$745,500
Project Management/Design (In-House)	\$61,500	\$55,000	\$25,000	—	—	—	\$141,500
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$22,000	\$52,550	—	—	—	\$74,550
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$61,500	\$300,650	\$599,400	—	—	—	\$961,550

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Storm Water Utility (SWU) Capital Construction Fund	\$61,500	\$300,650	\$599,400	—	—	—	\$961,550
Total	\$61,500	\$300,650	\$599,400	—	—	—	\$961,550

Project Analysis

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

Channel Lining Rehabilitation – Chicken Ranch Slough

Project 22

Project Address: Sacramento, CA 95828

Department: Water Resources - Drainage

First Year in CIP: 2016

Estimated Completion Date: 2020

Estimated Project Costs: \$799,522

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 22

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$110,000	\$475,000	—	—	—	\$585,000
Project Management/Design (In-House)	\$19,578	\$15,000	\$15,000	—	—	—	\$49,578
Project Management/Design (Consultant)	\$36,194	\$30,000	\$10,000	—	—	—	\$76,194
Construction Fees and Services	—	\$25,000	\$63,750	—	—	—	\$88,750
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$55,772	\$180,000	\$563,750	—	—	—	\$799,522

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Storm Water Utility (SWU) Capital Construction Fund	\$55,772	\$180,000	\$563,750	—	—	—	\$799,522
Total	\$55,772	\$180,000	\$563,750	—	—	—	\$799,522

Project Analysis

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

D01 Hagginbottom Storm Drain Pump Station Rehabilitation

Project 23

Project Address: Sacramento, CA 95828

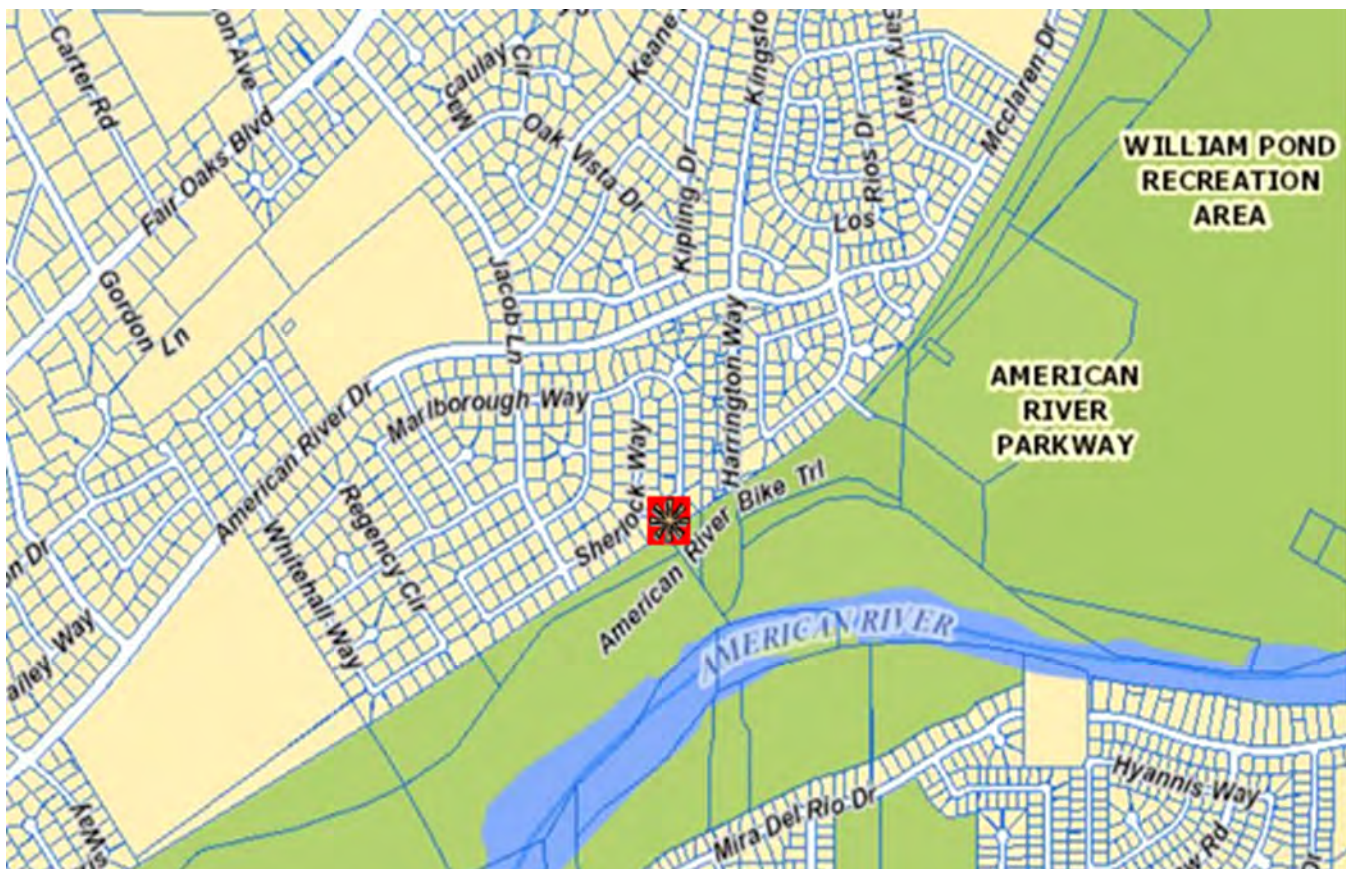
Department: Water Resources - Drainage

First Year in CIP: 2016

Estimated Completion Date: 2020

Estimated Project Costs: \$2,421,809

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, install automated trash rakes, 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.



D01 Hagginbottom Storm Drain Pump Station Rehabilitation

Project 23

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$1,688,298	—	—	—	—	—	\$1,688,298
Project Management/Design (In-House)	\$232,295	\$5,000	—	—	—	—	\$237,295
Project Management/Design (Consultant)	\$326,355	\$10,000	—	—	—	—	\$336,355
Construction Fees and Services	\$149,861	\$10,000	—	—	—	—	\$159,861
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$2,396,809	\$25,000	—	—	—	—	\$2,421,809

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Storm Water Utility (SWU) Capital Construction Fund	\$2,396,809	\$25,000	—	—	—	—	\$2,421,809
Total	\$2,396,809	\$25,000	—	—	—	—	\$2,421,809

Project Analysis

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

D06 North Mayhew Storm Drain Pump Station Rehabilitation

Project 25

Project Address: Sacramento, CA 95828

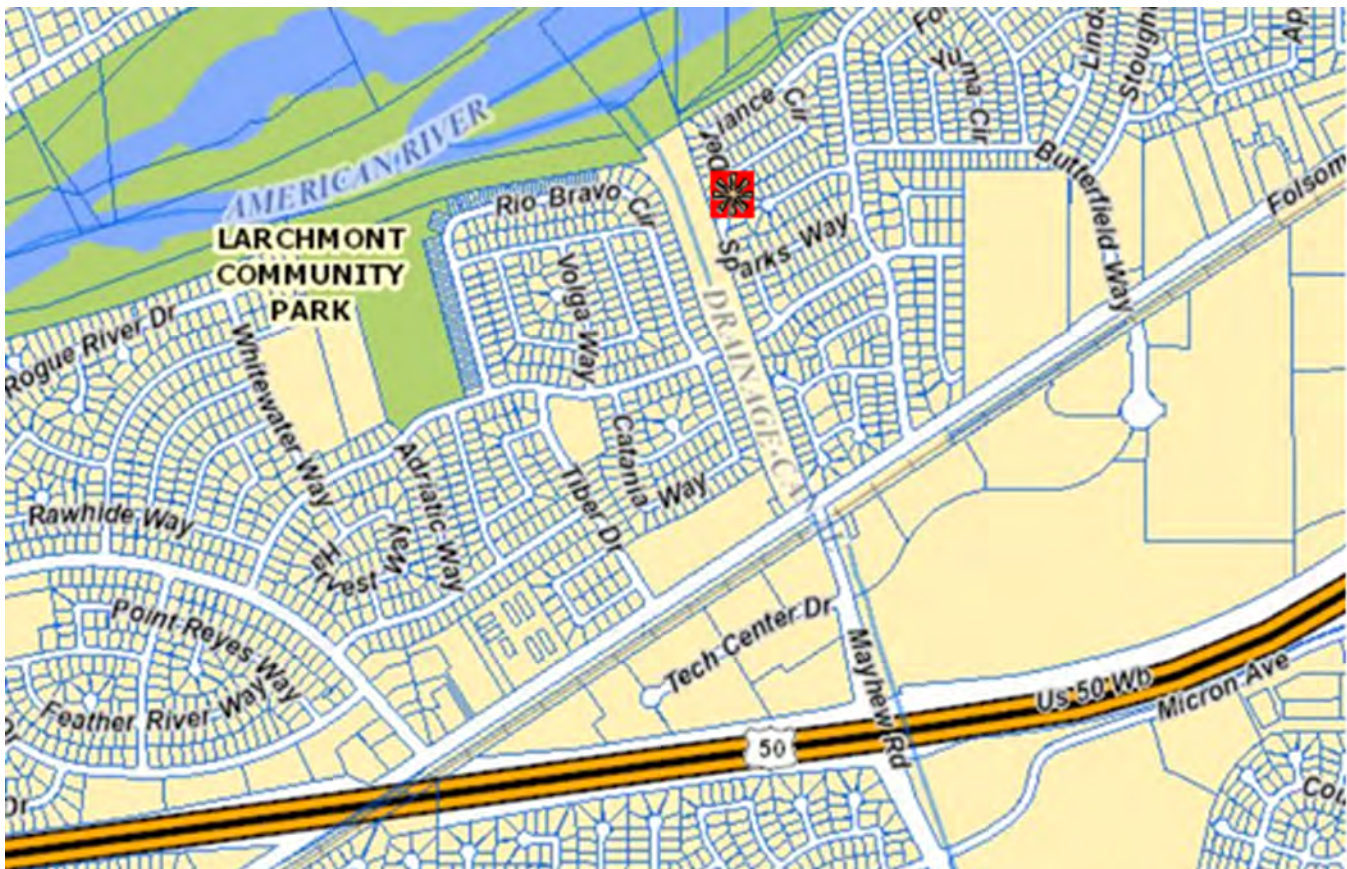
Department: Water Resources - Drainage

First Year in CIP: 2016

Estimated Completion Date: 2023

Estimated Project Costs: \$1,115,663

Project Description: This project is the project developed from the Storm Drain Pump Stations Rehabilitation – Phase 4 project. This project will upgrade electrical systems and make minor site improvements to the storm drain pump station. The electrical system upgrades will replace outdated equipment to improve station reliability and decrease maintenance issues. The site improvements will correct long-standing maintenance issues.



D06 North Mayhew Storm Drain Pump Station Rehabilitation

Project 25

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	\$155,000	\$618,850	\$773,850
Project Management/Design (In-House)	\$7,313	—	—	\$36,500	\$45,000	\$25,000	\$113,813
Project Management/Design (Consultant)	—	—	—	\$60,000	\$45,000	\$20,000	\$125,000
Construction Fees and Services	—	—	—	\$10,000	\$28,000	\$65,000	\$103,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$7,313	—	—	\$106,500	\$273,000	\$728,850	\$1,115,663

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Storm Water Utility (SWU) Capital Construction Fund	\$7,313	—	—	\$106,500	\$273,000	\$728,850	\$1,115,663
Total	\$7,313	—	—	\$106,500	\$273,000	\$728,850	\$1,115,663

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 26

Project Address: Sacramento, CA 95826

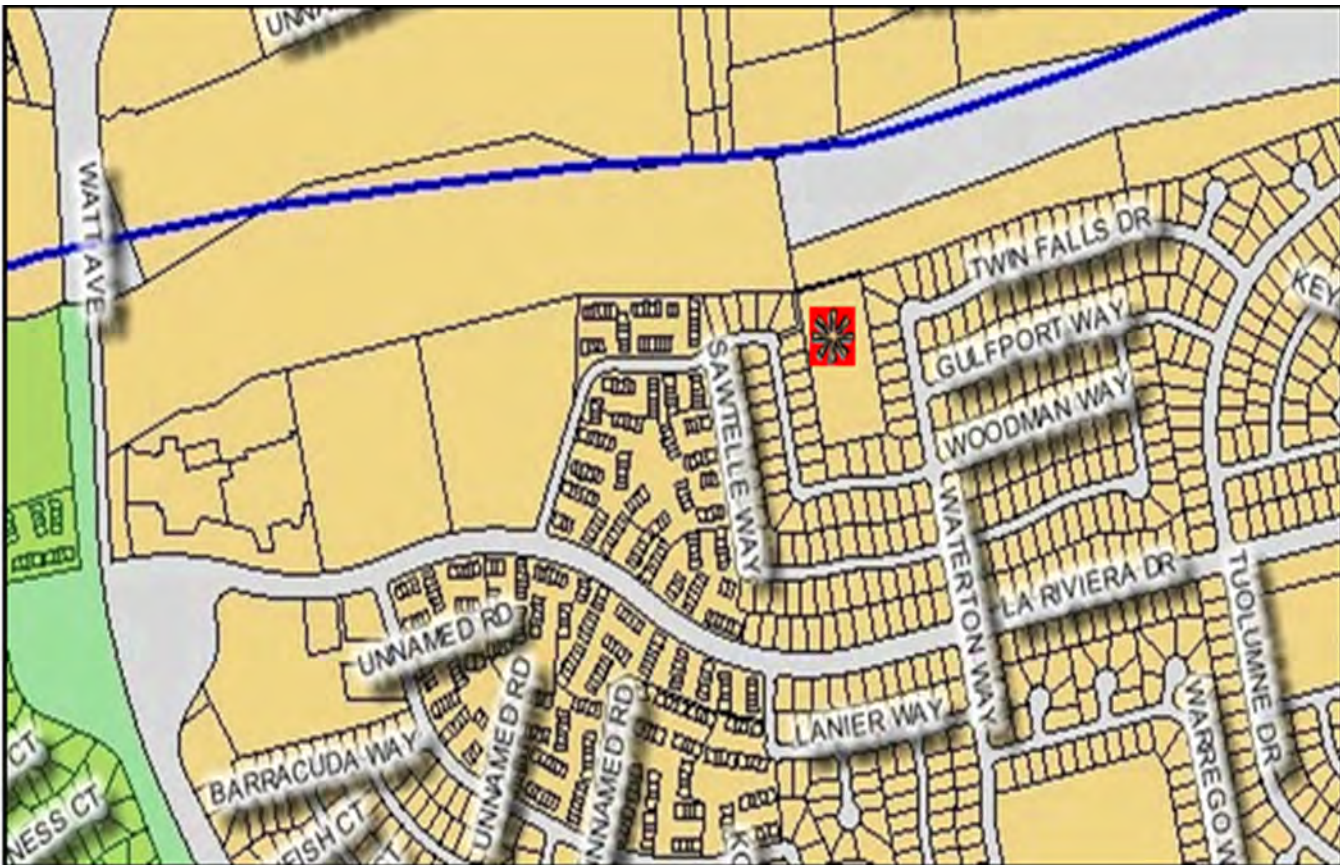
Department: Water Resources - Drainage

First Year in CIP: 2011

Estimated Completion Date: 2025

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.



D10 Manlove Storm Drain Pump Station Generator Improvement

Project 26

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	\$20,000	—	\$20,000
Project Management/Design (Consultant)	—	—	—	—	\$80,500	—	\$80,500
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	\$100,500	—	\$100,500

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Storm Water Utility (SWU) Capital Construction Fund	—	—	—	—	\$100,500	—	\$100,500
Total	—	—	—	—	\$100,500	—	\$100,500

Project Analysis

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

D24 North Lindale Storm Drain Pump Station Rehabilitation

Project 27

Project Address: Sacramento, CA 95828

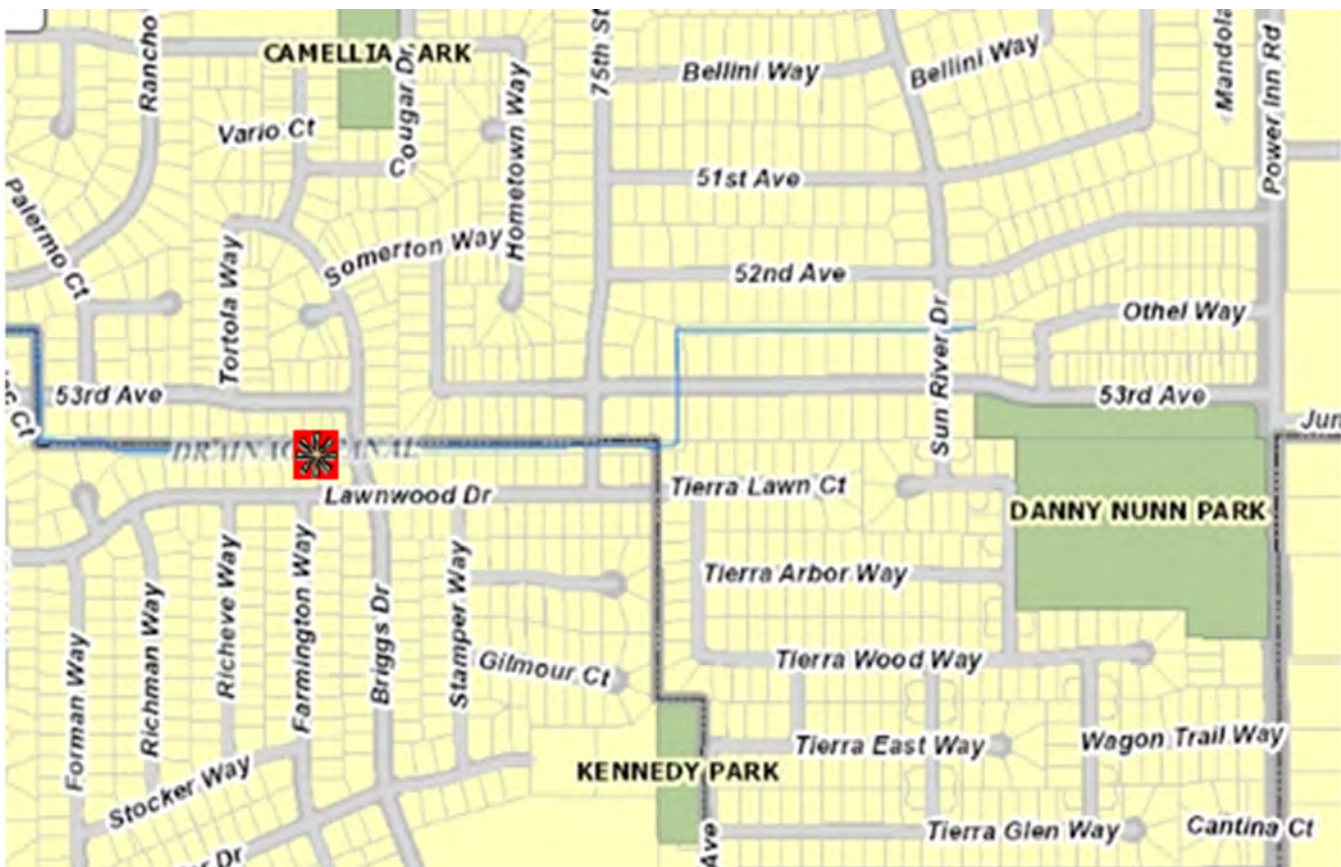
Department: Water Resources - Drainage

First Year in CIP: 2015

Estimated Completion Date: 2022

Estimated Project Costs: \$1,274,500

Project Description: This project is the project developed from the Storm Drain Pump Stations Rehabilitation – Phase 6 project. This project will upgrade electrical systems and make minor site improvements to the storm drain pump station. The electrical system upgrades will replace outdated equipment to improve station reliability and decrease maintenance issues. The site improvements will correct long-standing maintenance issues.



D24 North Lindale Storm Drain Pump Station Rehabilitation

Project 27

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	\$185,000	\$738,000	—	\$923,000
Project Management/Design (In-House)	—	—	\$36,500	\$45,000	\$25,000	—	\$106,500
Project Management/Design (Consultant)	—	—	\$60,000	\$45,000	\$20,000	—	\$125,000
Construction Fees and Services	—	—	\$10,000	\$33,000	\$77,000	—	\$120,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	\$106,500	\$308,000	\$860,000	—	\$1,274,500

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Storm Water Utility (SWU) Capital Construction Fund	—	—	\$106,500	\$308,000	\$860,000	—	\$1,274,500
Total	—	—	\$106,500	\$308,000	\$860,000	—	\$1,274,500

Project Analysis

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

D33 El Paraiso Storm Drain Pump Station Rehabilitation

Project 602

Project Address: Sacramento, CA 95824

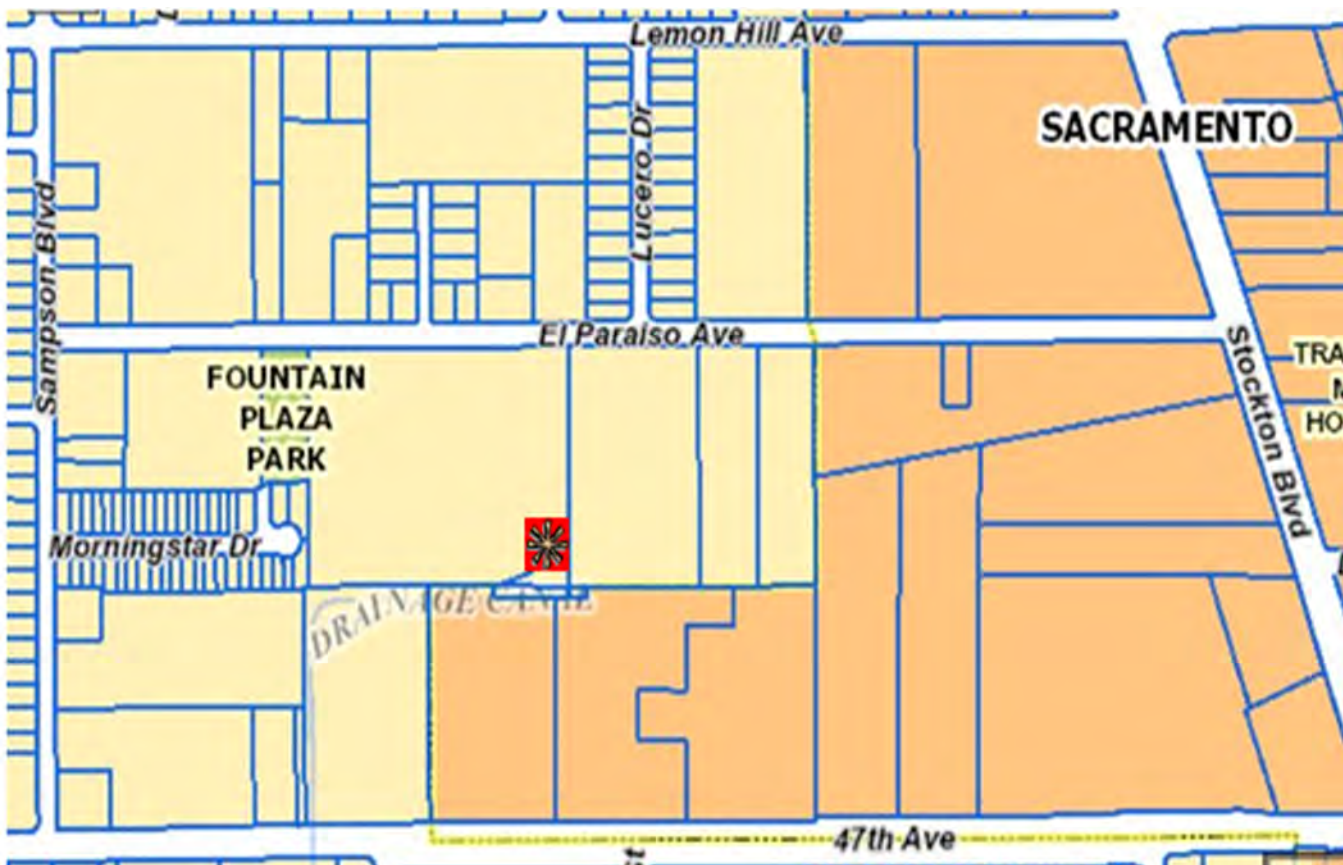
Department: Water Resources - Drainage

First Year in CIP: 2019

Estimated Completion Date: 2021

Estimated Project Costs: \$1,382,500

Project Description: This project is the project developed from the Storm Drain Pump Stations Rehabilitation – Phase 5 project. This project will upgrade electrical systems and make minor site improvements to the storm drain pump station. The electrical system upgrades will replace outdated equipment to improve station reliability and decrease maintenance issues. The site improvements will correct long-standing maintenance issues.



D33 El Paraiso Storm Drain Pump Station Rehabilitation

Project 602

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$207,000	\$830,000	—	—	\$1,037,000
Project Management/Design (In-House)	—	\$36,500	\$45,000	\$25,000	—	—	\$106,500
Project Management/Design (Consultant)	—	\$60,000	\$45,000	\$20,000	—	—	\$125,000
Construction Fees and Services	—	\$10,000	\$31,000	\$73,000	—	—	\$114,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$106,500	\$328,000	\$948,000	—	—	\$1,382,500

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Storm Water Utility (SWU) Capital Construction Fund	—	\$106,500	\$328,000	\$948,000	—	—	\$1,382,500
Total	—	\$106,500	\$328,000	\$948,000	—	—	\$1,382,500

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 28

Project Address: Sacramento, CA 95823

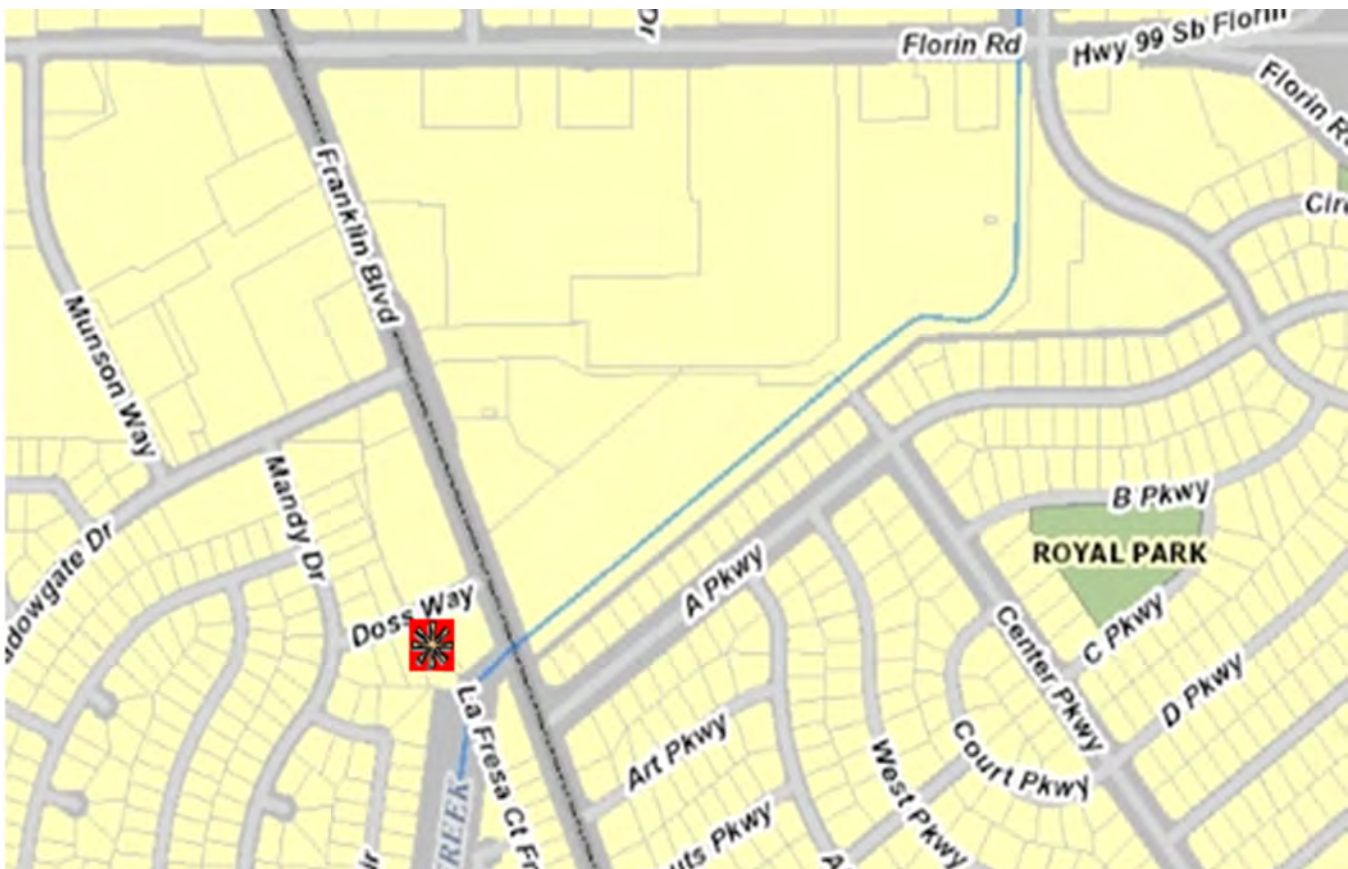
Department: Water Resources - Drainage

First Year in CIP: 2015

Estimated Completion Date: 2020

Estimated Project Costs: \$1,324,608

Project Description: This project is one of the two projects developed from the Storm Drain Pump Stations Rehabilitation – Phase 3 project. This project will upgrade electrical systems and make minor site improvements to the storm drain pump station. The electrical system upgrades will replace outdated equipment to improve station reliability and decrease maintenance issues. The site improvements will correct long-standing maintenance issues.



D45 Franklin/Morrison Storm Drain Pump Station Rehabilitation

Project 28

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$179,000	\$715,600	—	—	—	\$894,600
Project Management/Design (In-House)	\$85,735	\$45,000	\$25,000	—	—	—	\$155,735
Project Management/Design (Consultant)	\$102,273	\$45,000	\$20,000	—	—	—	\$167,273
Construction Fees and Services	—	\$32,000	\$75,000	—	—	—	\$107,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$188,008	\$301,000	\$835,600	—	—	—	\$1,324,608

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Storm Water Utility (SWU) Capital Construction Fund	\$188,008	\$301,000	\$835,600	—	—	—	\$1,324,608
Total	\$188,008	\$301,000	\$835,600	—	—	—	\$1,324,608

Project Analysis

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

Foster Way Storm Drain Improvement

Project 29

Project Address: Carmichael, CA 95608

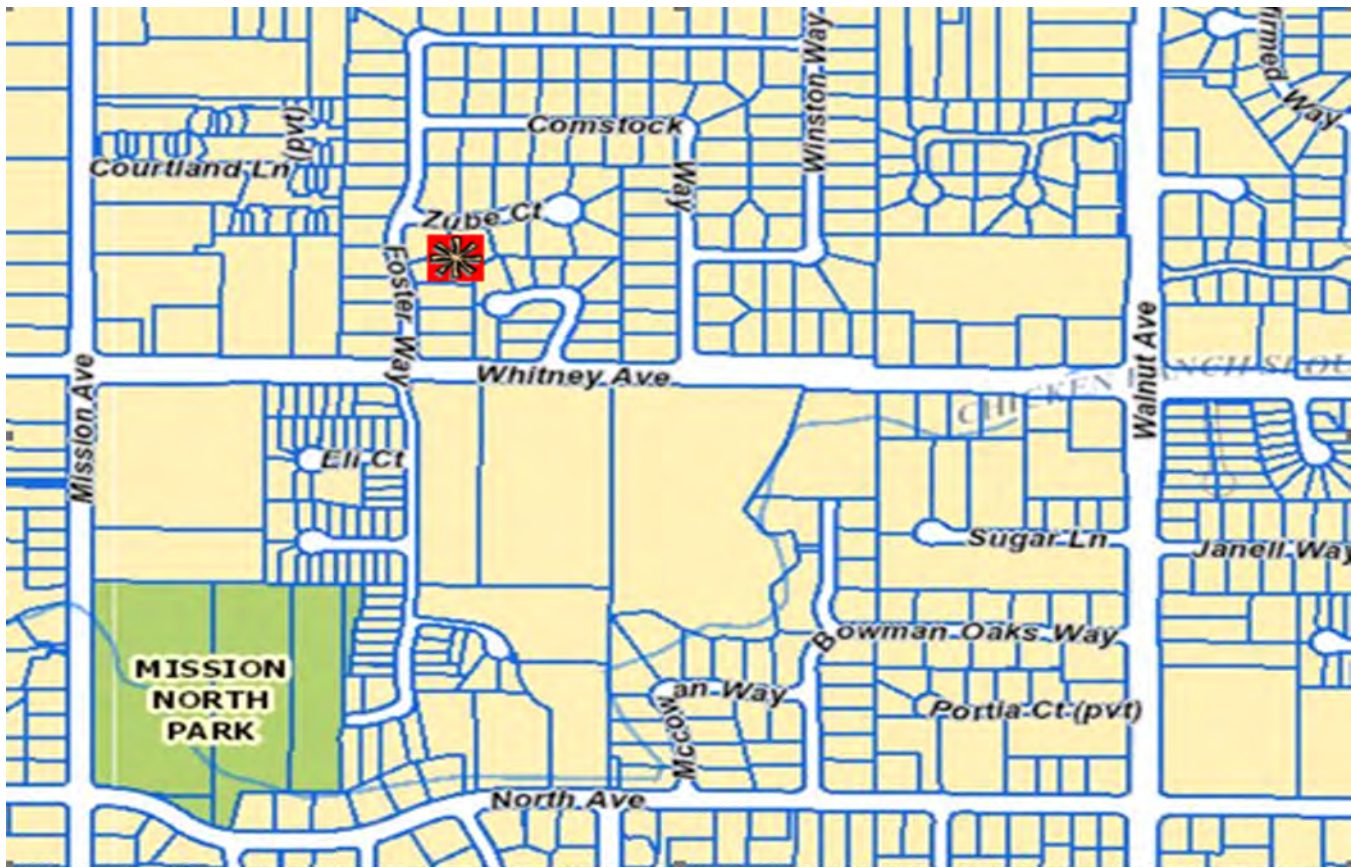
Department: Water Resources - Drainage

First Year in CIP: 2016

Estimated Completion Date: 2021

Estimated Project Costs: \$661,007

Project Description: This project will improve drainage on Foster Way, Whitney Avenue, and Zube Court. The storm drain system is comprised of backyard mainlines and gutter drains that easily clog with debris or get overwhelmed due to limited inlet capacity. The project will install larger pipes and inlets to replace the existing smaller drainage facilities.



Foster Way Storm Drain Improvement

Project 29

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$157,500	\$367,500	—	—	\$525,000
Project Management/Design (In-House)	\$27,257	—	\$15,000	\$10,000	—	—	\$52,257
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	\$28,600	\$55,150	—	—	\$83,750
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$27,257	—	\$201,100	\$432,650	—	—	\$661,007

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Storm Water Utility (SWU) Capital Construction Fund	\$27,257	—	\$201,100	\$432,650	—	—	\$661,007
Total	\$27,257	—	\$201,100	\$432,650	—	—	\$661,007

Project Analysis

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

Franklin Boulevard/43rd Avenue Storm Drain Improvement

Project 603

Project Address: Sacramento, CA 95824

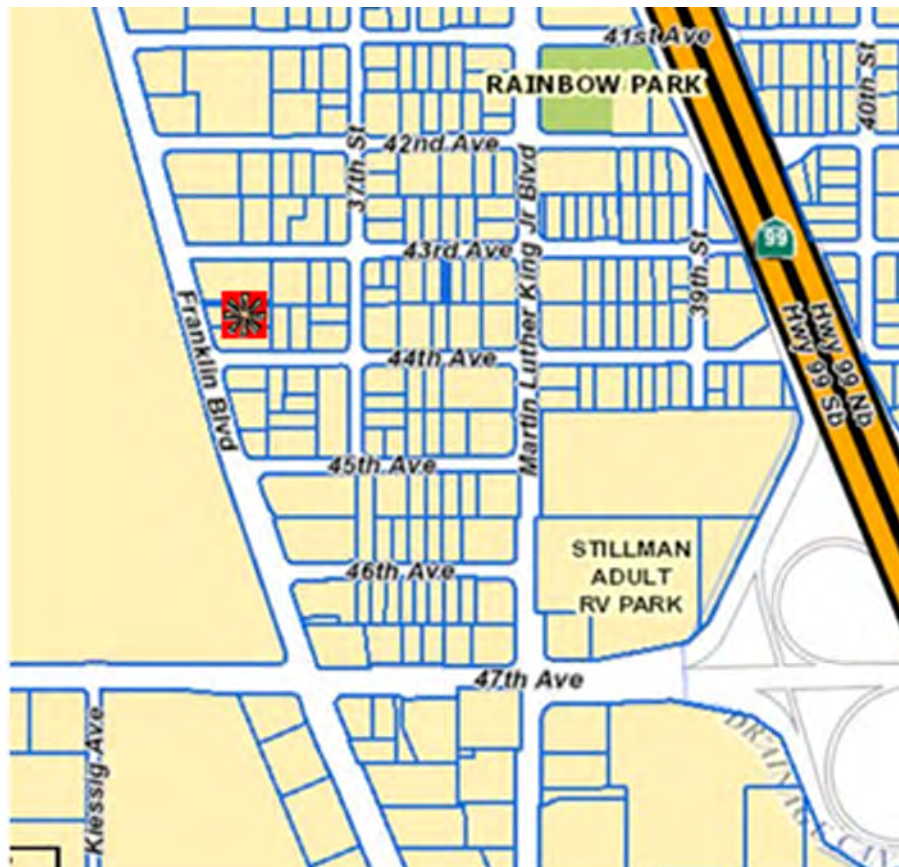
Department: Water Resources - Drainage

First Year in CIP: 2019

Estimated Completion Date: 2019

Estimated Project Costs: \$1,466,635

Project Description: This project will improve drainage on Franklin Boulevard from 41st Avenue to 46th Avenue. The storm drain system is comprised of corrugated metal pipe (CMP) that is at the end of its service life and in need of replacement. The project will install larger pipes and inlets to replace the existing CMP facilities.



Franklin Boulevard/43rd Avenue Storm Drain Improvement

Project 603

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$1,161,000	—	—	—	—	\$1,161,000
Project Management/Design (In-House)	\$170,635	\$25,000	—	—	—	—	\$195,635
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	\$22,000	\$88,000	—	—	—	—	\$110,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$192,635	\$1,274,000	—	—	—	—	\$1,466,635

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Storm Water Utility (SWU) Capital Construction Fund	\$192,635	\$1,274,000	—	—	—	—	\$1,466,635
Total	\$192,635	\$1,274,000	—	—	—	—	\$1,466,635

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 31

Project Address: North Highlands, CA 95660

Department: Water Resources - Drainage

First Year in CIP: 2016

Estimated Completion Date: 2021

Estimated Project Costs: \$272,204

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 inlet capacity. The project will install larger pipes and inlets to replace the existing smaller drainage facilities.



I Street/32nd Street Storm Drain Improvement

Project 31

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$42,000	\$100,000	—	—	\$142,000
Project Management/Design (In-House)	\$74,704	—	\$10,000	\$10,000	—	—	\$94,704
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	\$13,400	\$22,100	—	—	\$35,500
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$74,704	—	\$65,400	\$132,100	—	—	\$272,204

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Storm Water Utility (SWU) Capital Construction Fund	\$74,704	—	\$65,400	\$132,100	—	—	\$272,204
Total	\$74,704	—	\$65,400	\$132,100	—	—	\$272,204

Project Analysis

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

Jerrandy Court Storm Drain Improvement

Project 604

Project Address: Sacramento, CA 95828

Department: Water Resources - Drainage

First Year in CIP: 2019

Estimated Completion Date: 2019

Estimated Project Costs: \$480,500

Project Description: This project will improve drainage on Jerrandy Court. The storm drain system is undersized and gets overwhelmed due to limited capacity. The project will install larger pipes and inlets to replace the existing smaller drainage facilities.



Jerrandy Court Storm Drain Improvement

Project 604

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$70,200	\$280,800	—	—	—	—	\$351,000
Project Management/Design (In-House)	\$59,500	\$15,000	—	—	—	—	\$74,500
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	\$11,000	\$44,000	—	—	—	—	\$55,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$140,700	\$339,800	—	—	—	—	\$480,500

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Storm Water Utility (SWU) Capital Construction Fund	\$140,700	\$339,800	—	—	—	—	\$480,500
Total	\$140,700	\$339,800	—	—	—	—	\$480,500

Project Analysis

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

Kings Way/Verna Way Storm Drain Improvement

Project 32

Project Address: Sacramento, CA 95821

Department: Water Resources - Drainage

First Year in CIP: 2011

Estimated Completion Date: 2022

Estimated Project Costs: \$1,313,995

Project Description: This project will alleviate structure, garage, yard, and street flooding in the surrounding streets near the intersection of Kings Way and Maryal Drive. The existing storm drain system is undersized compared to current drainage design standards. The project will install new mainlines and drain inlets on Kings Way, Marilona Drive, Maryal Drive, Lasuen Drive, and Verna Way.



Kings Way/Verna Way Storm Drain Improvement

Project 32

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	\$288,000	\$673,000	—	\$961,000
Project Management/Design (In-House)	\$155,495	—	—	\$76,500	\$25,000	—	\$256,995
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	\$28,800	\$67,200	—	\$96,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$155,495	—	—	\$393,300	\$765,200	—	\$1,313,995

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Storm Water Utility (SWU) Capital Construction Fund	\$155,495	—	—	\$393,300	\$765,200	—	\$1,313,995
Total	\$155,495	—	—	\$393,300	\$765,200	—	\$1,313,995

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 34

Project Address: Orangevale, CA 95662

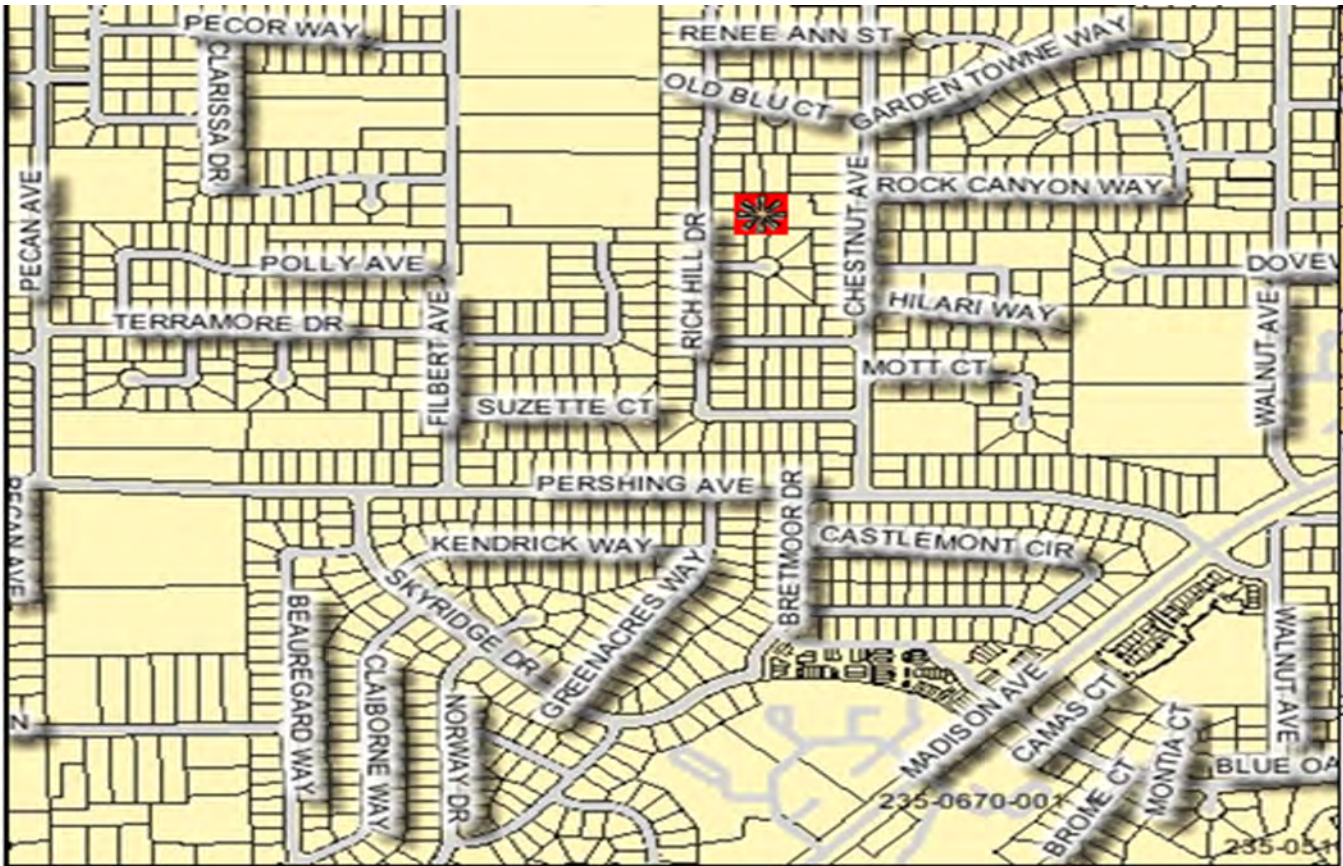
Department: Water Resources - Drainage

First Year in CIP: 2011

Estimated Completion Date: 2023

Estimated Project Costs: \$1,454,569

Project Description: This project will alleviate structure, garage, yard, and street flooding along Bobbeck Court, Chestnut Avenue, Garden Towne Way, Mott Court, Rich Hill Drive, Rock Canyon Way, Sherilee Way, Suzette Court, and Terramore Drive. The existing storm drain system is undersized compared to current drainage design standards. The project will install mainlines and drain inlets on Bobbeck Court, Chestnut Avenue, Filbert Avenue, Mott Court, Pershing Avenue, Rich Hill Drive, Sherrilee Way, and Suzette Court.



Rich Hill Drive Storm Drain Improvement

Project 34

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	\$347,400	\$810,600	\$1,158,000
Project Management/Design (In-House)	\$129,269	—	—	—	\$36,500	\$15,000	\$180,769
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	\$34,740	\$81,060	\$115,800
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$129,269	—	—	—	\$418,640	\$906,660	\$1,454,569

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Storm Water Utility (SWU) Capital Construction Fund	\$129,269	—	—	—	\$418,640	\$906,660	\$1,454,569
Total	\$129,269	—	—	—	\$418,640	\$906,660	\$1,454,569

Project Analysis

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

Silver Legends Storm Drain Improvement

Project 35

Project Address: Sacramento, CA 95829

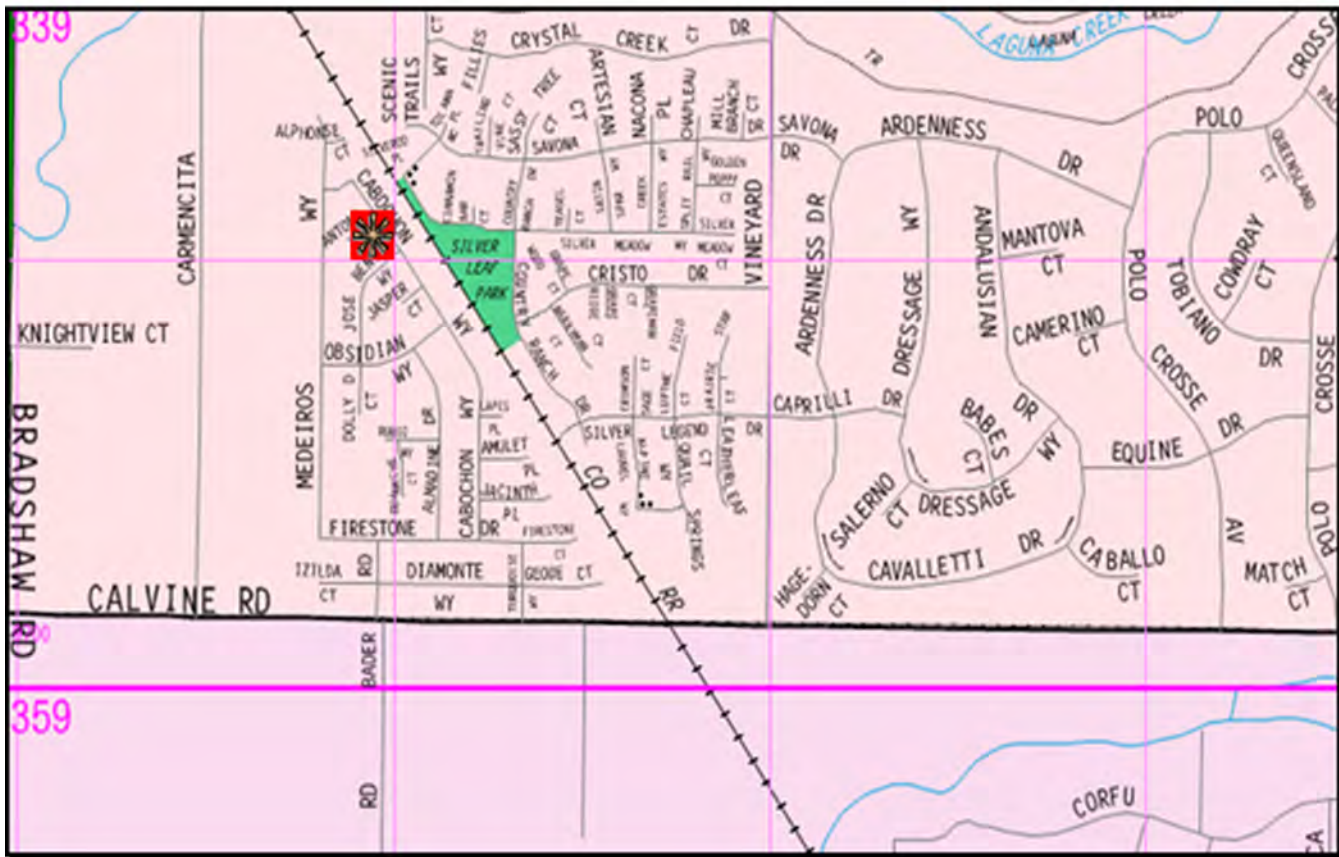
Department: Water Resources - Drainage

First Year in CIP: 2008

Estimated Completion Date: 2020

Estimated Project Costs: \$150,480

Project Description: This project will improve drainage adjacent to the D22 Silver Legends Pump Station by relocating the discharge to a recently placed drainage system directly south of the existing pump station. This project will include the removal of the existing drainage outlet, installation of 700 linear feet of storm drain pipe, and connection and modification to the downstream manhole.



Silver Legends Storm Drain Improvement

Project 35

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$28,800	\$67,200	—	—	—	\$96,000
Project Management/Design (In-House)	\$6,980	\$17,500	\$10,000	—	—	—	\$34,480
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$6,000	\$14,000	—	—	—	\$20,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$6,980	\$52,300	\$91,200	—	—	—	\$150,480

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Storm Water Utility (SWU) Capital Construction Fund	\$6,980	\$52,300	\$91,200	—	—	—	\$150,480
Total	\$6,980	\$52,300	\$91,200	—	—	—	\$150,480

Project Analysis

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

Storm Drain Improvements – 2023

Project 38

Project Address: Sacramento County

Department: Water Resources - Drainage

First Year in CIP: 2018

Estimated Completion Date: 2023

Estimated Project Costs: \$250,000

Project Description: This project will upgrade storm drain facilities to alleviate flooding and decrease maintenance issues. This project will upgrade mainlines and drain inlets in one large project or a combination of medium or small projects.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	\$100,000	\$100,000
Project Management/Design (In-House)	—	—	—	—	\$100,000	\$10,000	\$110,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	\$40,000	\$40,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	\$100,000	\$150,000	\$250,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Storm Water Utility (SWU) Capital Construction Fund	—	—	—	—	\$100,000	\$150,000	\$250,000
Total	—	—	—	—	\$100,000	\$150,000	\$250,000

Project Analysis

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

Storm Drain Maintenance & Operations Equipment

Project 39

Project Address: Sacramento County

Department: Water Resources - Drainage

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$302,814

Project Description: This 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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	\$115,814	\$9,000	\$74,000	\$104,000	—	—	\$302,814
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$115,814	\$9,000	\$74,000	\$104,000	—	—	\$302,814

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Storm Water Utility (SWU) Capital Construction Fund	\$115,814	\$9,000	\$74,000	\$104,000	—	—	\$302,814
Total	\$115,814	\$9,000	\$74,000	\$104,000	—	—	\$302,814

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 40

Project Address: Sacramento County

Department: Water Resources - Drainage

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,230,000

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$460,000	\$420,000	\$410,000	\$340,000	\$300,000	\$300,000	\$2,230,000
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$460,000	\$420,000	\$410,000	\$340,000	\$300,000	\$300,000	\$2,230,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Storm Water Utility (SWU) Capital Construction Fund	\$460,000	\$420,000	\$410,000	\$340,000	\$300,000	\$300,000	\$2,230,000
Total	\$460,000	\$420,000	\$410,000	\$340,000	\$300,000	\$300,000	\$2,230,000

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 43

Project Address: Sacramento County

Department: Water Resources - Drainage

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$4,500,000

Project Description: This project provides for routine rehabilitation of deteriorated drainage facilities throughout the system. Specific project locations are determined based on maintenance and engineering section consultations.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$760,000	\$532,000	\$532,000	\$532,000	\$532,000	\$532,000	\$3,420,000
Project Management/Design (In-House)	\$60,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$270,000
Project Management/Design (Consultant)	\$10,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$45,000
Construction Fees and Services	\$170,000	\$119,000	\$119,000	\$119,000	\$119,000	\$119,000	\$765,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$1,000,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,500,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Storm Water Utility (SWU) Capital Construction Fund	\$1,000,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,500,000
Total	\$1,000,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,500,000

Project Analysis

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



Water Resources - Water Supply

Executive Summary

A Capital Improvement Plan (CIP) is a planning and fiscal management tool used by the County of Sacramento (County) to coordinate the location, timing, and financing of land, buildings, public infrastructure and equipment of at or above \$50,000 for Department of General Services, Libraries and Regional Parks and at or above \$100,000 for all other departments over a 5 year period.

Sacramento County Water Agency (SCWA) constructs water supply improvement projects to serve both newly developing areas and existing customers. This report summarizes those construction projects identified in the Five-Year Capital Improvement Plan (CIP) for the period from Fiscal Year 2019-20 through Fiscal Year 2023-24. Most of the water construction projects consist of new facilities such as wells, pump stations, transmission mains, and treatment facilities to serve water to the developing portions of the unincorporated County and Cities of Elk Grove and Rancho Cordova. SCWA also constructs projects in support of maintenance activities such as pump replacement, well rehabilitation, and water system retrofits.

The Five-Year estimated CIP cost is \$180,091,431, prior costs allocated to these projects were \$18,174,991 totaling \$198,266,422. There are seven projects identified in the Five-Year CIP that either are under construction or will be substantially complete by SCWA in Fiscal Year 2019-20. The following brief descriptions provide examples of the type and magnitude of construction projects undertaken by SCWA.

- ◆ **Waterman Road/Grant Line Road Wholesale Water Meter Station** – 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. **Estimated Total Cost: \$446,414**
- ◆ **Arden Service Area Water Mains & Meters – Phase 2A** – The Arden Service Area was constructed between 1929 and 1970. The system consists of 2-inch to 8-inch pipes that are undersized compared to current standards, significantly aged, and their useful life can no longer be extended by means of short-term repairs. Many of the distribution pipes are located in backyards rather than in the street right-of-way, which makes routine maintenance challenging. SCWA is required by California Water Code Section 527 to install meters in this area by January 1, 2025. Additionally the California Department of Public Health has required SCWA to submit a plan for the replacement of the smaller distribution pipes within this system. The project will upgrade the water distribution system by installing larger pipes to increase system capacity and reliability and meters for all service connections. The project is the second of eight phases, which are scheduled for construction from 2018 thru 2023. **Estimated Total Cost: \$7,710,000**

Water Resources - Water Supply

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
* 605	Arden Service Area Water Mains & Meters – Phase 2A	\$270,000	\$7,440,000	—	—	—	—	\$7,710,000
110	Arden Service Area Water Mains & Meters – Phases 1B, 2B, & 3-6	\$482,205	\$654,473	\$19,122,843	\$23,123,832	\$17,085,833	—	\$60,469,186
138	Arden Way Well	\$1,329,425	—	—	—	\$1,800,000	—	\$3,129,425
112	Cordova Hills Storage Tanks	\$25,163	\$340,000	\$1,512,662	\$1,212,662	\$1,212,662	\$1,212,662	\$5,515,811
113	Freeport Regional Water Authority (FRWA) Facilities Upgrade Projects	\$1,399,126	\$945,000	\$182,500	\$100,000	\$100,000	\$100,000	\$2,826,626
114	Hood Storage Tank, Well, and Water Treatment Plant	\$2,021,070	\$3,597,979	\$563,379	—	—	—	\$6,182,428
116	Lakeside Water Treatment Plant – Filter Upgrades	—	—	\$507,221	\$200,000	—	—	\$707,221
115	Land/Easement Purchases – Various Locations	\$123,000	\$183,000	\$80,000	—	\$80,000	—	\$466,000
117	Mather Tanks Seismic Retrofit	\$315,768	\$900,000	—	—	—	—	\$1,215,768
118	Meter Installation/ Inspection Projects – Various Locations	\$430,000	\$325,000	\$525,000	\$825,000	\$825,000	\$825,000	\$3,755,000
119	Miscellaneous Improvement Projects – Various Locations	\$1,086,021	\$495,000	\$1,670,000	\$155,000	\$120,000	\$120,000	\$3,646,021
120	North Douglas Storage Tanks – Pressure Stabilization Valve	—	\$500,000	—	—	—	—	\$500,000
121	North Service Area Pipeline – Phase 2	\$478,976	\$180,000	—	—	—	\$936,181	\$1,595,157

* Projects Not Appearing on Previous 5-Year CIP

Water Resources - Water Supply

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
122	NSA Terminal Tanks & Booster Pump Station – Phase 1	\$134,212	\$795,000	—	—	—	\$771,387	\$1,700,599
123	Pipe Replacement Projects – Various Locations	\$250,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$2,125,000
125	Rio Del Oro Storage Tank Property	—	—	—	—	\$200,000	\$200,000	\$400,000
127	Sacramento County Water Agency (SCWA) Guidance Plans	\$100,000	\$257,000	\$1,050,000	\$800,000	\$300,000	—	\$2,507,000
126	SCWA Distribution & Operations Equipment	\$447,093	\$377,500	\$266,658	\$322,000	\$188,272	\$35,000	\$1,636,523
* 606	Transmission Main – Bradshaw Road - Calvine Road to Sheldon Road	—	—	—	—	\$2,500,000	—	\$2,500,000
* 607	Transmission Main – Bradshaw Road - Sheldon Road to Bond Road	—	—	—	—	\$2,500,000	—	\$2,500,000
139	Transmission Main – Bradshaw Road/ Sheldon Road Intersection	—	—	—	\$100,000	\$899,000	—	\$999,000
128	Transmission Mains – Development Projects – Various Locations	\$6,129,637	\$6,973,482	\$9,108,678	\$7,523,780	\$9,040,590	\$11,077,906	\$49,854,073
129	Transmission Mains – Elk Grove-Florin Road – Elder Creek Bridge	\$15,000	\$291,000	—	—	—	—	\$306,000
130	Transmission Mains – Elk Grove-Florin Road – Florin Road to Elder Creek Bridge	\$159,524	\$1,151,470	—	—	—	—	\$1,310,994

* Projects Not Appearing on Previous 5-Year CIP

Project Summary (Projects list in Alphabetical Order)

Proj #	Project Title	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
131	Transmission Mains – Grant Line Road – Mosher Road to Bradshaw Road	\$130,000	\$257,000	—	\$90,000	\$1,200,000	—	\$1,677,000
132	Transmission Mains – Grant Line Road – New Waterman Road to Mosher Road	\$49,334	\$441,000	—	—	—	—	\$490,334
133	Transmission Mains – Kammerer Road – Big Horn Boulevard to Lent Ranch Parkway	\$25,000	\$1,105,000	\$568,200	—	—	—	\$1,698,200
134	Transmission Mains – Walnut Grove Improvements	\$337,869	\$530,000	—	—	—	—	\$867,869
136	Water Treatment Plant Maintenance Projects – Various Locations	\$1,712,178	\$2,393,400	\$1,542,500	\$2,547,500	\$11,078,018	\$6,145,997	\$25,419,593
137	Water Well Maintenance Projects – Various Locations	\$631,976	\$848,617	\$834,529	\$656,353	\$528,176	\$609,529	\$4,109,180
135	Waterman Road/ Grant Line Road Wholesale Water Meter Station	\$92,414	\$354,000	—	—	—	—	\$446,414
	Total	\$18,174,991	\$31,709,921	\$37,909,170	\$38,031,127	\$50,032,551	\$22,408,662	\$198,266,422

* 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	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total	Reason Dropped
			2019-20	2020-21	2021-22	2022-23	2023-24		
109	Arden Service Area Water Mains & Meters – Phase 1A	\$8,529,764	—	—	—	—	—	\$8,529,764	Completed
111	Big Horn Water Treatment Plant - Phase 2 – On-site Well/ Blend Line/Filter	\$1,047,703	—	—	—	—	—	\$1,047,703	Completed
124	Rhone River Well	\$2,178,863	—	—	—	—	—	\$2,178,863	Completed
Total	Total	\$11,756,330	—	—	—	—	—	\$11,756,330	

Arden Service Area Water Mains & Meters – Phase 2A

Project 605

Project Address: Sacramento, CA 95825 & 95864

Department: Water Resources – Water Supply

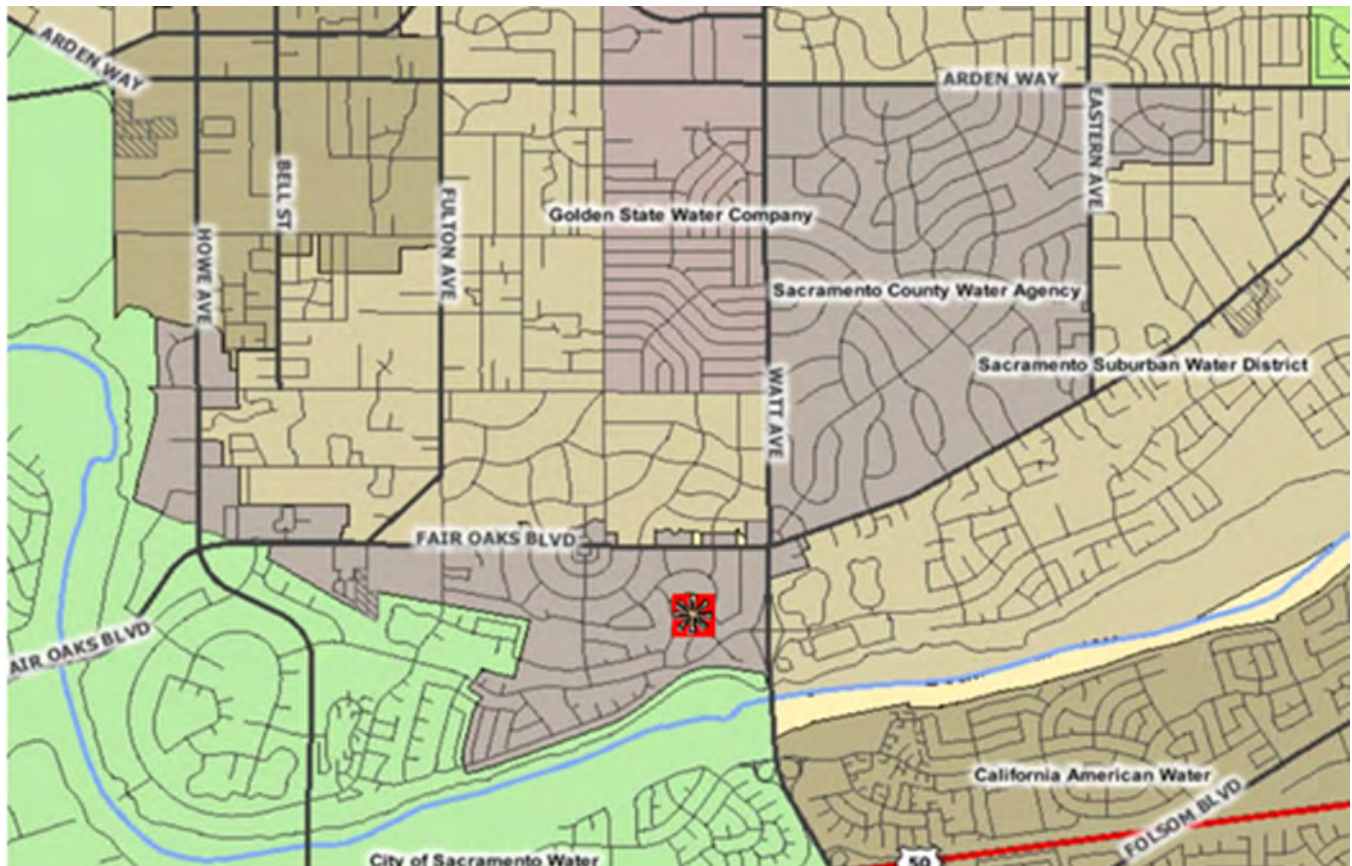
First Year in CIP: 2019

Estimated Completion Date: 2020

Estimated Project Costs: \$7,710,000

Project Description: The Arden Service Area was constructed between 1929 and 1970. The system consists of 2-inch to 8-inch pipes that are undersized compared to current standards, significantly aged, and their useful life can no longer be extended by means of short-term repairs. Many of the distribution pipes are located in backyards rather than in the street right-of-way, which makes routine maintenance challenging. SCWA is required by California Water Code Section 527 to install meters in this area by January 1, 2025. Additionally the California Department of Public Health has required SCWA to submit a plan for the replacement of the smaller distribution pipes within this system.

The project will upgrade the water distribution system by installing larger pipes to increase system capacity and reliability and meters for all service connections. The project is the second of eight phases, which are scheduled for construction from 2018 thru 2023.



Arden Service Area Water Mains & Meters – Phase 2A

Project 605

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$6,380,000	—	—	—	—	\$6,380,000
Project Management/Design (In-House)	\$100,000	\$235,000	—	—	—	—	\$335,000
Project Management/Design (Consultant)	\$138,000	\$200,000	—	—	—	—	\$338,000
Construction Fees and Services	\$32,000	\$615,000	—	—	—	—	\$647,000
Right-of-way/Land Acquisition	—	\$10,000	—	—	—	—	\$10,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$270,000	\$7,440,000	—	—	—	—	\$7,710,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
CALFED Grant	—	\$235,000	—	—	—	—	\$235,000
SCWA Zone 41	\$270,000	\$7,205,000	—	—	—	—	\$7,475,000
Total	\$270,000	\$7,440,000	—	—	—	—	\$7,710,000

Project Analysis

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

Arden Service Area Water Mains & Meters – Phases 1B, 2B, & 3-6

Project 110

Project Address: Sacramento, CA 95825 & 95864

Department: Water Resources – Water Supply

First Year in CIP: 2018

Estimated Completion Date: 2025

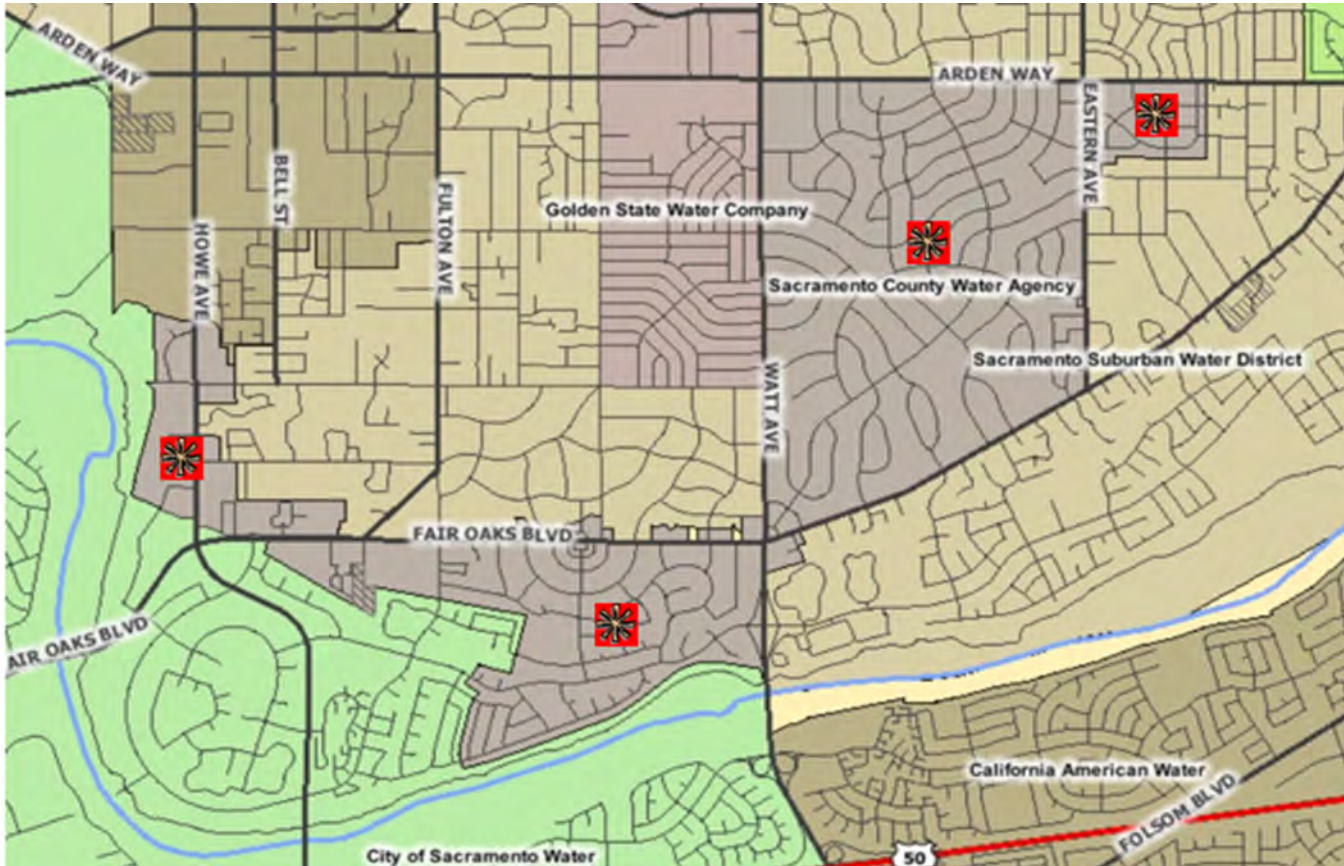
Estimated Project Costs: \$60,469,186

Project Description: The Arden Service Area was constructed between 1929 and 1970. The system consists of 2-inch to 8-inch pipes that are undersized compared to current standards, significantly aged, and their useful life can no longer be extended by means of short-term repairs. Many of the distribution pipes are located in backyards rather than in the street right-of-way, which makes routine maintenance challenging. SCWA is required by California Water Code Section 527 to install meters in this area by January 1, 2025. Additionally the California Department of Public Health has required SCWA to submit a plan for the replacement of the smaller distribution pipes within this system.

The project will upgrade the water distribution system by installing larger pipes to increase system capacity and reliability and meters for all service connections. The project covers the entire service area shown in grey shading in the project map above. The project is scheduled for construction in eight phases. Phase 1A was built in 2018-2019 and Phase 2A is scheduled for construction in 2019-2020. The remaining phases (Phases 1B, 2B, & 3-6) are scheduled for construction from 2020 thru 2023.

Arden Service Area Water Mains & Meters – Phases 1B, 2B, & 3-6

Project 110



Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$14,464	\$279,473	\$17,155,103	\$20,744,390	\$15,327,701	—	\$53,521,131
Project Management/Design (In-House)	\$116,527	\$100,000	\$196,965	\$238,175	\$175,984	—	\$827,651
Project Management/Design (Consultant)	\$351,049	\$150,000	\$458,948	\$554,972	\$410,060	—	\$1,925,029
Construction Fees and Services	—	\$50,000	\$1,311,827	\$1,586,295	\$1,172,088	—	\$4,120,210
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	\$75,000	—	—	—	—	\$75,000
Other (Permits, County Support, Hazardous Materials)	\$165	—	—	—	—	—	\$165
Total	\$482,205	\$654,473	\$19,122,843	\$23,123,832	\$17,085,833	—	\$60,469,186

Arden Service Area Water Mains & Meters – Phases 1B, 2B, & 3-6

Project 110

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 41	\$482,205	\$654,473	\$19,122,843	\$23,123,832	\$17,085,833	—	\$60,469,186
Total	\$482,205	\$654,473	\$19,122,843	\$23,123,832	\$17,085,833	—	\$60,469,186

Project Analysis

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

Arden Way Well

Project 138

Project Address: Sacramento, CA 95864

Department: Water Resources – Water Supply

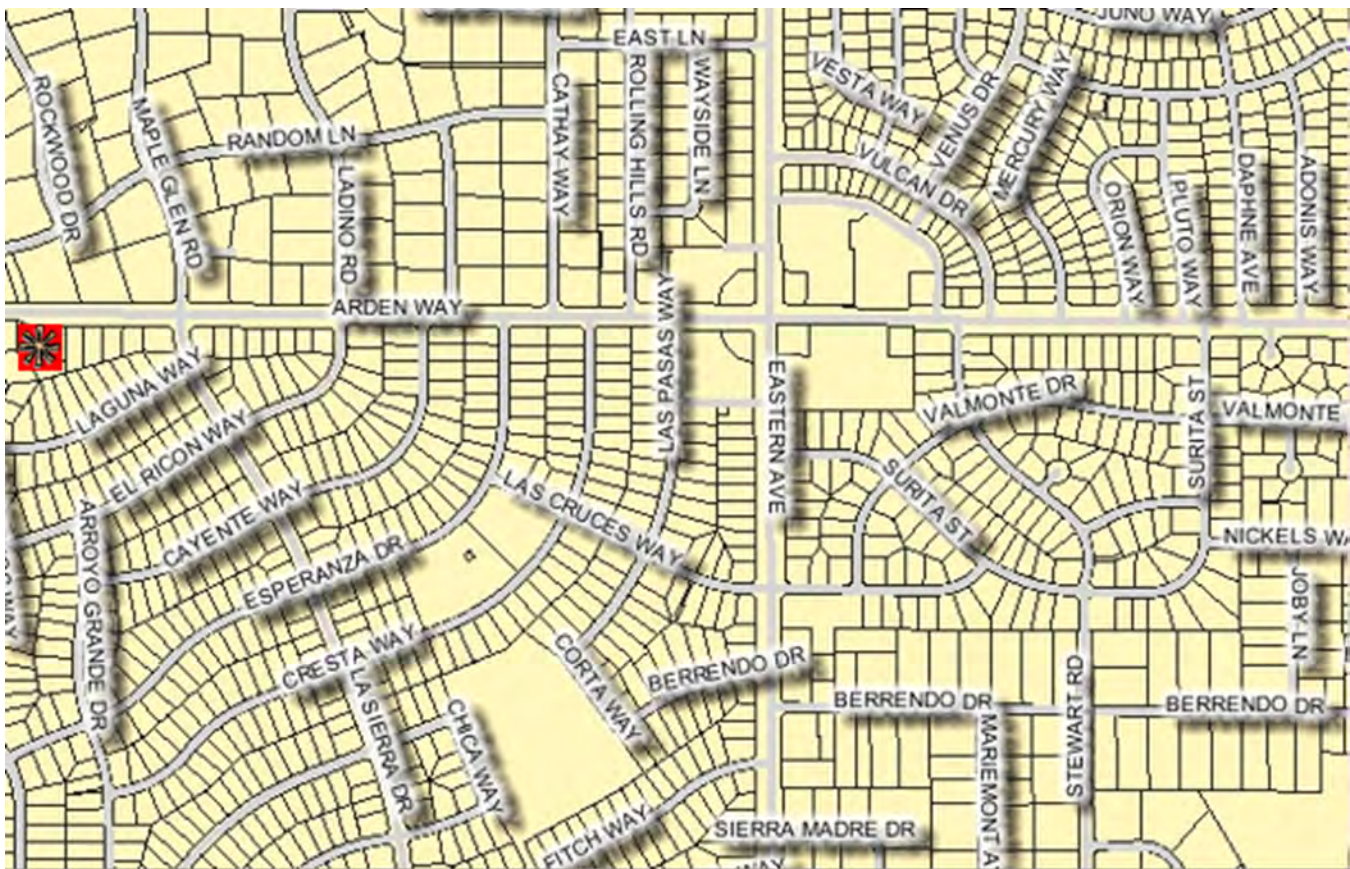
First Year in CIP: 2015

Estimated Completion Date: 2023

Estimated Project Costs: \$3,129,425

Project Description: The Arden Park Vista service area was constructed beginning in the post WWII 1940's. The northeastern tip of the service area, located east of Eastern Boulevard and south of Arden Way, is served primarily by the Stewart Well, which is located on Stewart Road. In the spring of 2011, the Stewart Well failed requiring major rehabilitation. During the assessment of the well, it was found the geology had changed and the well can only safely produce about 1/3 the original capacity. The Arden Way Well will bridge the production gap between the previous and current capacity of the Stewart Well.

The Arden Way Well project will include the construction of a domestic potable water well, chemical feed system, electrical panels, SCADA system, and distribution main pipe connecting the well to the existing distribution system.



Arden Way Well

Project 138

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$455,830	—	—	—	\$1,600,000	—	\$2,055,830
Project Management/Design (In-House)	\$234,671	—	—	—	\$75,000	—	\$309,671
Project Management/Design (Consultant)	\$265,213	—	—	—	\$25,000	—	\$290,213
Construction Fees and Services	\$61,389	—	—	—	\$100,000	—	\$161,389
Right-of-way/Land Acquisition	\$308,104	—	—	—	—	—	\$308,104
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$4,218	—	—	—	—	—	\$4,218
Total	\$1,329,425	—	—	—	\$1,800,000	—	\$3,129,425

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 41	\$1,329,425	—	—	—	\$1,800,000	—	\$3,129,425
Total	\$1,329,425	—	—	—	\$1,800,000	—	\$3,129,425

Project Analysis

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

Cordova Hills Storage Tanks

Project 112

Project Address: Rancho Cordova, CA 95742

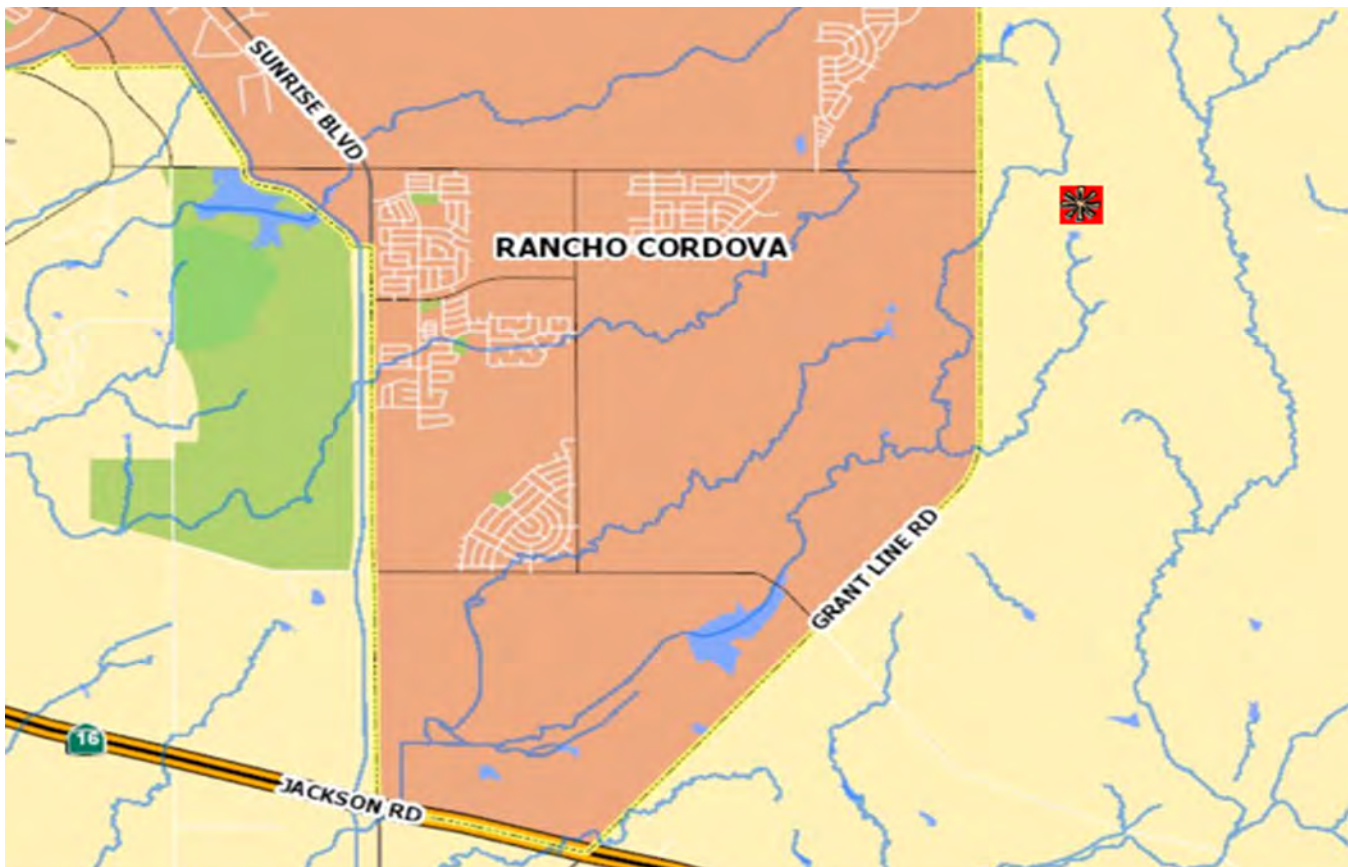
Department: Water Resources – Water Supply

First Year in CIP: 2017

Estimated Completion Date: 2021

Estimated Project Costs: \$5,515,811

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 for design and construction costs through a credit agreement with an assumed 10-year redemption period from Fiscal Year 2020-21 thru 2029-30.



Cordova Hills Storage Tanks

Project 112

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$951,750	\$951,750	\$951,750	\$951,750	\$3,807,000
Project Management/Design (In-House)	\$25,163	\$40,000	\$40,000	—	—	—	\$105,163
Project Management/Design (Consultant)	—	—	\$60,912	\$60,912	\$60,912	\$60,912	\$243,648
Construction Fees and Services	—	\$300,000	\$460,000	—	—	—	\$760,000
Right-of-way/Land Acquisition	—	—	—	\$200,000	\$200,000	\$200,000	\$600,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$25,163	\$340,000	\$1,512,662	\$1,212,662	\$1,212,662	\$1,212,662	\$5,515,811

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 40	\$25,163	\$340,000	\$1,512,662	\$1,212,662	\$1,212,662	\$1,212,662	\$5,515,811
Total	\$25,163	\$340,000	\$1,512,662	\$1,212,662	\$1,212,662	\$1,212,662	\$5,515,811

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 Upgrade Projects

Project 113

Project Address: Sacramento County

Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,826,626

Project Description: This project provides for routine facility upgrades for FRWA facilities. Specific projects are determined based on maintenance and engineering section consultations.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$1,152,880	\$778,680	\$150,380	\$82,400	\$82,400	\$82,400	\$2,329,140
Project Management/Design (In-House)	\$246,246	\$166,320	\$32,120	\$17,600	\$17,600	\$17,600	\$497,486
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$1,399,126	\$945,000	\$182,500	\$100,000	\$100,000	\$100,000	\$2,826,626

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
East Bay Municipal Utility District (EBMUD)	\$175,000	\$175,000	\$57,500	\$54,000	\$54,000	\$54,000	\$569,500
SCWA Zone 41	\$1,224,126	\$770,000	\$125,000	\$46,000	\$46,000	\$46,000	\$2,257,126
Total	\$1,399,126	\$945,000	\$182,500	\$100,000	\$100,000	\$100,000	\$2,826,626

Project Analysis

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

Hood Storage Tank, Well, and Water Treatment Plant

Project 114

Project Address: Hood, CA 95639

Department: Water Resources – Water Supply

First Year in CIP: 2018

Estimated Completion Date: 2020

Estimated Project Costs: \$6,182,428

Project Description: The township of Hood is served by an older water system that is supplied by two wells. The water from these wells has elevated levels of manganese, which does not raise a health concern, but causes aesthetic challenges for the residents. Even though manganese is not a health issue, the State of California now requires this constituent to be addressed for new water systems and requires existing systems to create a plan to address this issue. The project will install a new storage tank, well, and water treatment plant. In addition to addressing the water quality of the system, the project will improve the fire flow capacity of the system.

This project was formerly titled “Hood Manganese Treatment Facilities”.



Hood Storage Tank, Well, and Water Treatment Plant

Project 114

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$826,083	\$3,054,865	\$504,727	—	—	—	\$4,385,675
Project Management/Design (In-House)	\$581,025	\$133,008	\$23,252	—	—	—	\$737,285
Project Management/Design (Consultant)	\$298,931	\$70,406	—	—	—	—	\$369,337
Construction Fees and Services	\$180,768	\$327,200	\$35,400	—	—	—	\$543,368
Right-of-way/Land Acquisition	\$121,738	—	—	—	—	—	\$121,738
Purchase Cost (Equip/Vehicle)	\$12,500	\$12,500	—	—	—	—	\$25,000
Other (Permits, County Support, Hazardous Materials)	\$25	—	—	—	—	—	\$25
Total	\$2,021,070	\$3,597,979	\$563,379	—	—	—	\$6,182,428

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 41	\$2,021,070	\$3,597,979	\$563,379	—	—	—	\$6,182,428
Total	\$2,021,070	\$3,597,979	\$563,379	—	—	—	\$6,182,428

Project Analysis

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

Lakeside Water Treatment Plant – Filter Upgrades

Project 116

Project Address: Elk Grove, CA 95758

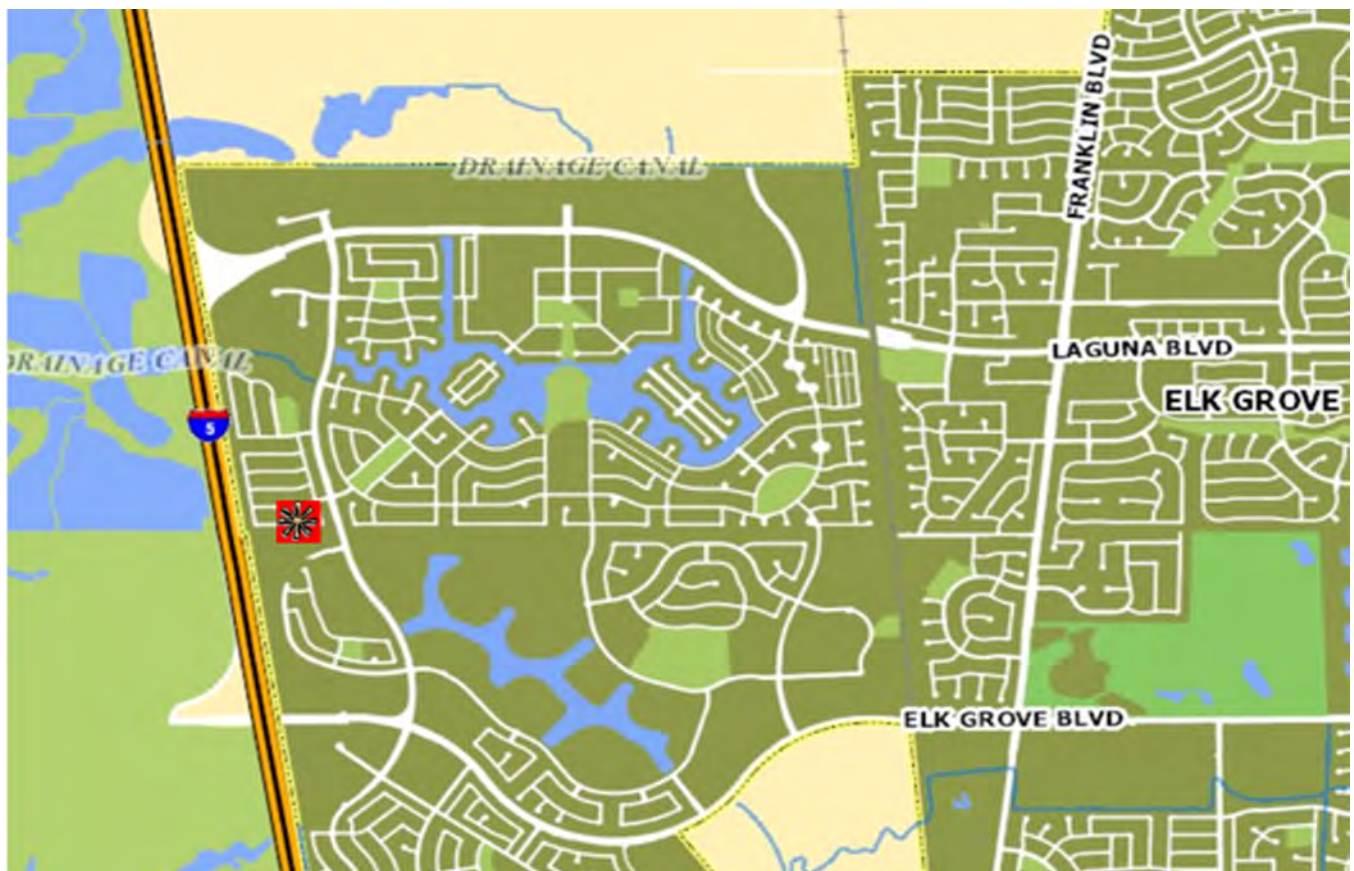
Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: 2020

Estimated Project Costs: \$707,221

Project Description: This project provides for the upgrade of the filters at the water treatment plant.



Lakeside Water Treatment Plant – Filter Upgrades

Project 116

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	\$405,777	\$160,000	—	—	\$565,777
Project Management/Design (In-House)	—	—	\$20,289	\$8,000	—	—	\$28,289
Project Management/Design (Consultant)	—	—	\$30,433	\$12,000	—	—	\$42,433
Construction Fees and Services	—	—	\$50,722	\$20,000	—	—	\$70,722
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	\$507,221	\$200,000	—	—	\$707,221

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 40	—	—	\$507,221	—	—	—	\$507,221
SCWA Zone 41	—	—	—	\$200,000	—	—	\$200,000
Total	—	—	\$507,221	\$200,000	—	—	\$707,221

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 115

Project Address: Sacramento County

Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$466,000

Project Description: The purchase of property or an easement is the first phase of projects outside of the public right-of-way. Site improvements will be constructed in the future when demand reaches a level making the facility necessary.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	\$2,460	\$3,660	\$1,600	—	\$1,600	—	\$9,320
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	\$120,540	\$179,340	\$78,400	—	\$78,400	—	\$456,680
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$123,000	\$183,000	\$80,000	—	\$80,000	—	\$466,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 40	\$120,000	\$160,000	\$80,000	—	\$80,000	—	\$440,000
SCWA Zone 41	\$3,000	\$23,000	—	—	—	—	\$26,000
Total	\$123,000	\$183,000	\$80,000	—	\$80,000	—	\$466,000

Project Analysis

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

Mather Tanks Seismic Retrofit

Project 117

Project Address: Mather, CA 95655

Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: 2019

Estimated Project Costs: \$1,215,768

Project Description: This project provides for seismic retrofit of storage tanks in the Mather Field service area.



Mather Tanks Seismic Retrofit

Project 117

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$178,728	\$720,000	—	—	—	—	\$898,728
Project Management/Design (In-House)	\$63,560	\$36,000	—	—	—	—	\$99,560
Project Management/Design (Consultant)	\$27,555	\$54,000	—	—	—	—	\$81,555
Construction Fees and Services	\$45,925	\$90,000	—	—	—	—	\$135,925
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$315,768	\$900,000	—	—	—	—	\$1,215,768

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 41	\$315,768	\$900,000	—	—	—	—	\$1,215,768
Total	\$315,768	\$900,000	—	—	—	—	\$1,215,768

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 118

Project Address: Sacramento County

Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$3,755,000

Project Description: This project provides for routine installation and inspection of water meters throughout the system. Specific project locations are determined based on maintenance and engineering section consultations.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$387,000	\$292,500	\$472,500	\$742,500	\$742,500	\$742,500	\$3,379,500
Project Management/Design (In-House)	\$43,000	\$32,500	\$52,500	\$82,500	\$82,500	\$82,500	\$375,500
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$430,000	\$325,000	\$525,000	\$825,000	\$825,000	\$825,000	\$3,755,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 41	\$430,000	\$325,000	\$525,000	\$825,000	\$825,000	\$825,000	\$3,755,000
Total	\$430,000	\$325,000	\$525,000	\$825,000	\$825,000	\$825,000	\$3,755,000

Project Analysis

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

Miscellaneous Improvement Projects – Various Locations

Project 119

Project Address: Sacramento County

Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$3,646,021

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$977,419	\$445,500	\$1,503,000	\$139,500	\$108,000	\$108,000	\$3,281,419
Project Management/Design (In-House)	\$108,602	\$49,500	\$167,000	\$15,500	\$12,000	\$12,000	\$364,602
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$1,086,021	\$495,000	\$1,670,000	\$155,000	\$120,000	\$120,000	\$3,646,021

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 41	\$1,086,021	\$495,000	\$1,670,000	\$155,000	\$120,000	\$120,000	\$3,646,021
Total	\$1,086,021	\$495,000	\$1,670,000	\$155,000	\$120,000	\$120,000	\$3,646,021

Project Analysis

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

North Douglas Storage Tanks – Pressure Stabilization Valve

Project 120

Project Address: Rancho Cordova, CA 95742

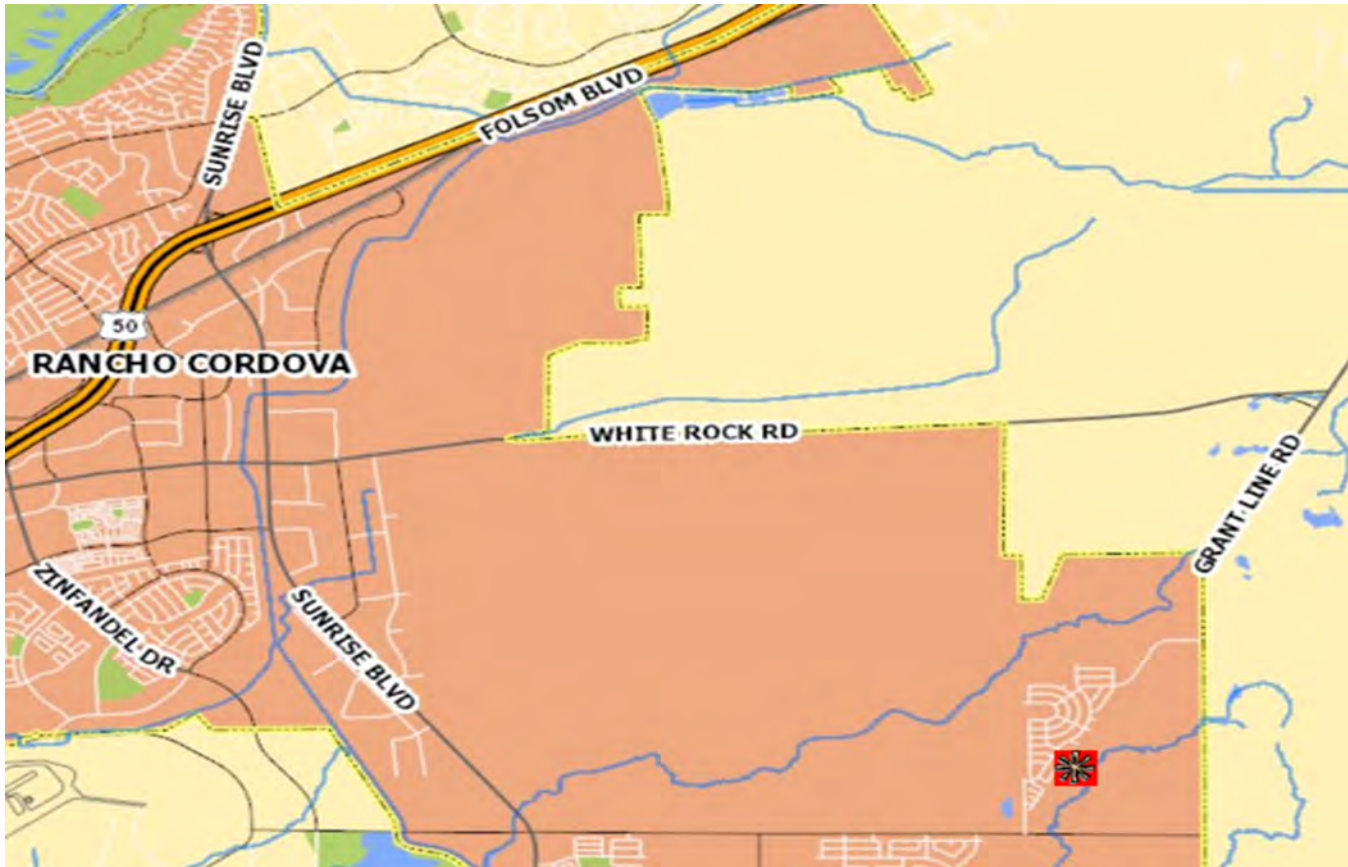
Department: Water Resources – Water Supply

First Year in CIP: 2017

Estimated Completion Date: 2020

Estimated Project Costs: \$500,000

Project Description: The project will install a pressure stabilization valve station to allow greater operational flexibility of the water system in the upper North Service Area.



North Douglas Storage Tanks – Pressure Stabilization Valve

Project 120

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$400,000	—	—	—	—	\$400,000
Project Management/Design (In-House)	—	\$40,000	—	—	—	—	\$40,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$60,000	—	—	—	—	\$60,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	\$500,000	—	—	—	—	\$500,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 40	—	\$500,000	—	—	—	—	\$500,000
Total	—	\$500,000	—	—	—	—	\$500,000

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 121

Project Address: Sacramento, CA 95655

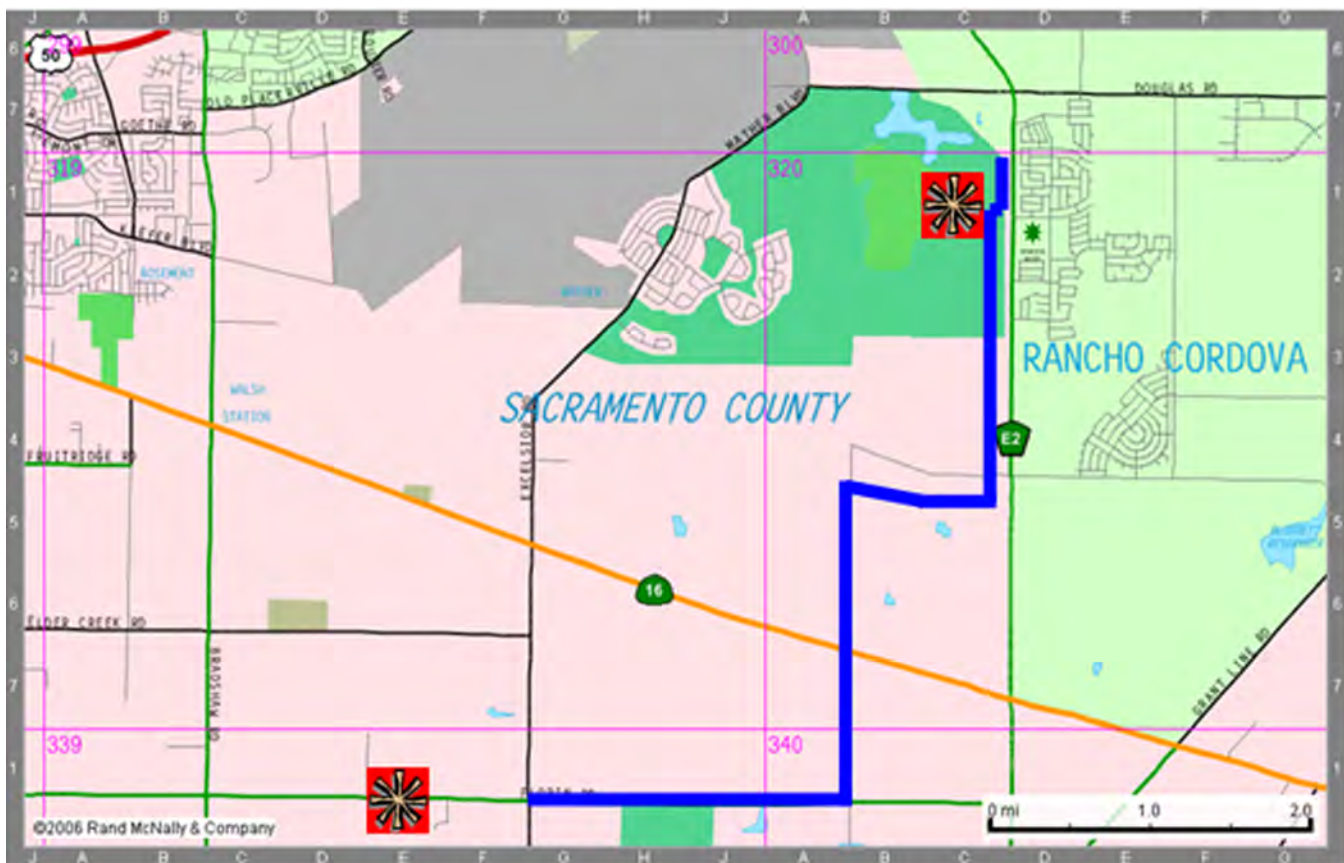
Department: Water Resources – Water Supply

First Year in CIP: 2011

Estimated Completion Date: 2029

Estimated Project Costs: \$1,595,157

Project Description: This project includes the construction of a large diameter potable water transmission main that will convey water from the Vineyard Surface Water Treatment plant to the North Service Area (NSA) of Zone 40. The pipeline will range in size from 66-inch at the connection to the NSA Pipeline – Phase 1 project to 42-inch at the NSA point of connection at Sunrise Boulevard and Douglas Road. The total length of the pipeline is approximately eight miles. The project also includes a utility bridge structure that will carry treated water from the booster station across the Folsom South Canal as well as a terminal tank and booster pump station with 10 million gallons of storage. 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. Pipeline construction is tentatively scheduled from 2026 to 2029. The project was formerly titled NSA Pipeline – Phase 1 and included the terminal tanks and booster pump station. The tanks and booster pump station were removed from the pipeline project to be a separate project: NSA Terminal Tanks and Booster Pump Station.



North Service Area Pipeline – Phase 2

Project 121

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$17,316	—	—	—	—	—	\$17,316
Project Management/Design (In-House)	\$450,824	\$100,000	—	—	—	\$103,748	\$654,572
Project Management/Design (Consultant)	\$7,683	\$80,000	—	—	—	\$198,317	\$286,000
Construction Fees and Services	\$2,036	—	—	—	—	\$142,160	\$144,196
Right-of-way/Land Acquisition	—	—	—	—	—	\$491,956	\$491,956
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$1,117	—	—	—	—	—	\$1,117
Total	\$478,976	\$180,000	—	—	—	\$936,181	\$1,595,157

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 40	\$478,976	\$180,000	—	—	—	\$936,181	\$1,595,157
Total	\$478,976	\$180,000	—	—	—	\$936,181	\$1,595,157

Project Analysis

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

NSA Terminal Tanks & Booster Pump Station – Phase 1

Project 122

Project Address: Sacramento, CA 95655

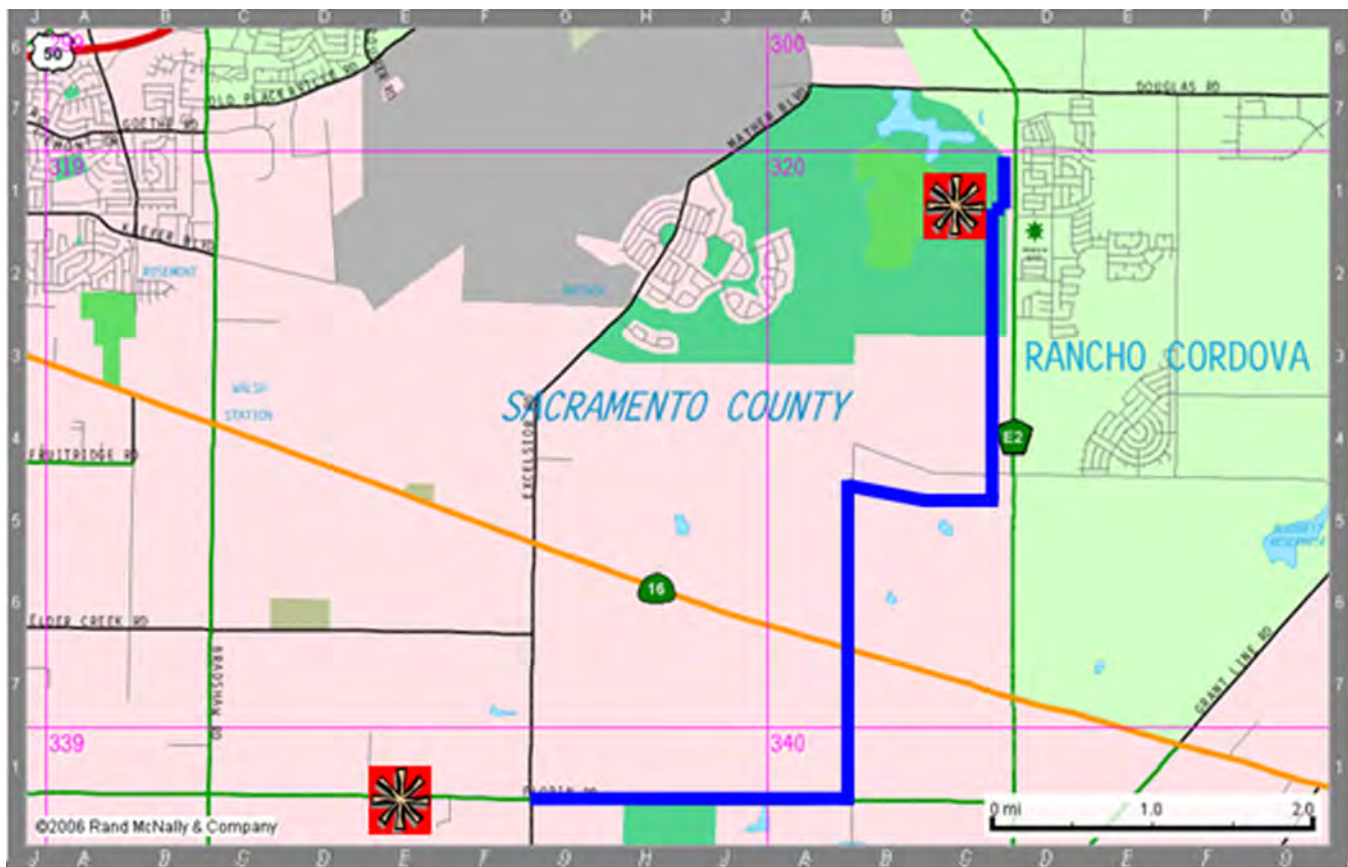
Department: Water Resources – Water Supply

First Year in CIP: 2017

Estimated Completion Date: 2027

Estimated Project Costs: \$1,700,599

Project Description: This project includes the construction of a terminal tank and booster pump station site with 10 million gallons of storage. The site will be constructed in two phases with Phase 1 scheduled for completion in 2027 and Phase 2 at a future date to be determined by future demand needs. The site will receive treated surface water from the Vineyard Surface Water Treatment Plant via the NSA Pipeline – Phases 1 & 2. A CEQA document was approved for the project in 2010; however, it is anticipated that the CEQA document will need to be updated due to the long lapse of inactivity. This project was formerly part of the project titled NSA Pipeline – Phase 1, which included the pipeline. The pipeline was separated into its own project: NSA Pipeline - Phase 2.



NSA Terminal Tanks & Booster Pump Station – Phase 1

Project 122

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$3,490	—	—	—	—	—	\$3,490
Project Management/Design (In-House)	\$117,017	\$10,000	—	—	—	\$177,330	\$304,347
Project Management/Design (Consultant)	—	—	—	—	—	\$317,636	\$317,636
Construction Fees and Services	\$7,378	—	—	—	—	\$276,421	\$283,799
Right-of-way/Land Acquisition	\$6,327	\$785,000	—	—	—	—	\$791,327
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$134,212	\$795,000	—	—	—	\$771,387	\$1,700,599

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 40	\$134,212	\$795,000	—	—	—	\$771,387	\$1,700,599
Total	\$134,212	\$795,000	—	—	—	\$771,387	\$1,700,599

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 123

Project Address: Sacramento County

Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,125,000

Project Description: This project provides for routine replacement of deteriorated pipe throughout the system. Specific project locations are determined based on maintenance and engineering section consultations.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$225,000	\$337,500	\$337,500	\$337,500	\$337,500	\$337,500	\$1,912,500
Project Management/Design (In-House)	\$25,000	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$212,500
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$250,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$2,125,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 41	\$250,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$2,125,000
Total	\$250,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$2,125,000

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 125

Project Address: Rancho Cordova, CA 95742

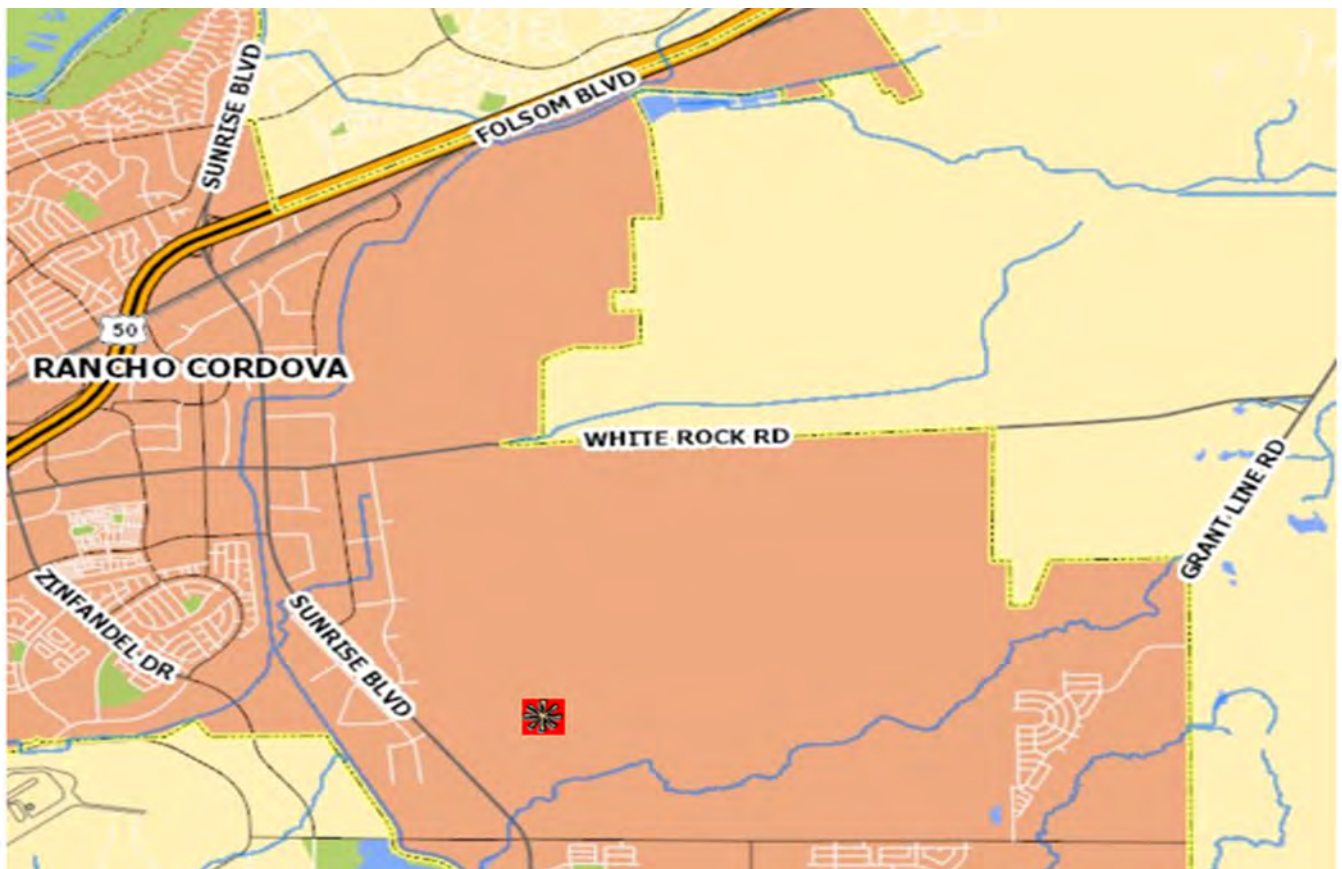
Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: 2023

Estimated Project Costs: \$400,000

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 125

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	\$4,000	\$4,000	\$8,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	\$196,000	\$196,000	\$392,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	\$200,000	\$200,000	\$400,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 40	—	—	—	—	\$200,000	\$200,000	\$400,000
Total	—	—	—	—	\$200,000	\$200,000	\$400,000

Project Analysis

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

Sacramento County Water Agency (SWCA) Guidance Plans

Project 127

Project Address: Sacramento County

Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$2,507,000

Project Description: SCWA has four guidance plans: Recycled Water Master Plan, Urban Water Management Plan, Water Supply Master Plan, and Water System Infrastructure Plan (WSIP). The plans require periodic reviews and updates.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	\$20,000	\$51,400	\$210,000	\$160,000	\$60,000	—	\$501,400
Project Management/Design (Consultant)	\$80,000	\$205,600	\$840,000	\$640,000	\$240,000	—	\$2,005,600
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$100,000	\$257,000	\$1,050,000	\$800,000	\$300,000	—	\$2,507,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 40	—	\$40,000	\$1,050,000	\$800,000	—	—	\$1,890,000
SCWA Zone 41	\$100,000	\$217,000	—	—	—	—	\$317,000
SCWA Zone 50	—	—	—	—	\$300,000	—	\$300,000
Total	\$100,000	\$257,000	\$1,050,000	\$800,000	\$300,000	—	\$2,507,000

Project Analysis

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

Water Resources - Water Supply

Sacramento County Water Agency (SCWA) Distribution & Operations Equipment

Project 126

Project Address: Sacramento County **Department:** Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown **Estimated Project Costs:** \$1,636,523

Project Description: This Distribution & Operations Section purchases equipment required to maintain and operate the water system. The equipment ranges from generators to utility trucks to construction equipment such as backhoes and cranes.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	—	—	—
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	\$447,093	\$377,500	\$266,658	\$322,000	\$188,272	\$35,000	\$1,636,523
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$447,093	\$377,500	\$266,658	\$322,000	\$188,272	\$35,000	\$1,636,523

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 41	\$447,093	\$377,500	\$266,658	\$322,000	\$188,272	\$35,000	\$1,636,523
Total	\$447,093	\$377,500	\$266,658	\$322,000	\$188,272	\$35,000	\$1,636,523

Project Analysis

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

Transmission Main – Bradshaw Road - Calvin Road to Sheldon Road

Project 606

Project Address: Elk Grove, CA 95624

Department: Water Resources – Water Supply

First Year in CIP: 2019

Estimated Completion Date: 2023

Estimated Project Costs: \$2,500,000

Project Description: This project will install a transmission main in Bradshaw Road from Niemann Avenue to Sheldon Road.



Transmission Main – Bradshaw Road - Calvin Road to Sheldon Road

Project 606

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	\$2,215,000	—	\$2,215,000
Project Management/Design (In-House)	—	—	—	—	\$160,000	—	\$160,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	\$125,000	—	\$125,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	\$2,500,000	—	\$2,500,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 40	—	—	—	—	\$2,500,000	—	\$2,500,000
Total	—	—	—	—	\$2,500,000	—	\$2,500,000

Project Analysis

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

Transmission Main – Bradshaw Road - Sheldon Road to Bond Road

Project 607

Project Address: Elk Grove, CA 95624 **Department:** Water Resources – Water Supply
First Year in CIP: 2019

Estimated Completion Date: 2023

Estimated Project Costs: \$2,500,000

Project Description: This project will install a transmission main in Bradshaw Road from Sheldon Road to School Loop Road.



Transmission Main – Bradshaw Road - Sheldon Road to Bond Road

Project 607

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	\$2,215,000	—	\$2,215,000
Project Management/Design (In-House)	—	—	—	—	\$160,000	—	\$160,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	\$125,000	—	\$125,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	—	\$2,500,000	—	\$2,500,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 40	—	—	—	—	\$2,500,000	—	\$2,500,000
Total	—	—	—	—	\$2,500,000	—	\$2,500,000

Project Analysis

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

Transmission Main – Bradshaw Road/Sheldon Road Intersection

Project 139

Project Address: Elk Grove, CA 95624 **Department:** Water Resources – Water Supply
First Year in CIP: 2012

Estimated Completion Date: 2023

Estimated Project Costs: \$999,000

Project Description: This project will install a transmission main through the Bradshaw Road and Sheldon Road intersection.



Transmission Main – Bradshaw Road/Sheldon Road Intersection

Project 139

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	—	—	—	\$774,000	—	\$774,000
Project Management/Design (In-House)	—	—	—	\$80,000	\$20,000	—	\$100,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	\$10,000	\$100,000	—	\$110,000
Right-of-way/Land Acquisition	—	—	—	\$10,000	\$5,000	—	\$15,000
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	—	—	—	\$100,000	\$899,000	—	\$999,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 40	—	—	—	\$100,000	\$899,000	—	\$999,000
Total	—	—	—	\$100,000	\$899,000	—	\$999,000

Project Analysis

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

Transmission Mains – Development Projects – Various Locations

Project 128

Project Address: Sacramento County

Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$49,854,073

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$5,639,266	\$6,415,603	\$8,379,984	\$6,921,878	\$8,317,343	\$10,191,674	\$45,865,748
Project Management/Design (In-House)	—	—	—	—	—	—	—
Project Management/Design (Consultant)	\$490,371	\$557,879	\$728,694	\$601,902	\$723,247	\$886,232	\$3,988,325
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$6,129,637	\$6,973,482	\$9,108,678	\$7,523,780	\$9,040,590	\$11,077,906	\$49,854,073

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 40	\$6,129,637	\$6,973,482	\$9,108,678	\$7,523,780	\$9,040,590	\$11,077,906	\$49,854,073
Total	\$6,129,637	\$6,973,482	\$9,108,678	\$7,523,780	\$9,040,590	\$11,077,906	\$49,854,073

Project Analysis

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

Transmission Mains – Elk Grove-Florin Road – Elder Creek Bridge

Project 129

Project Address: Sacramento, CA 95829

Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: 2019

Estimated Project Costs: \$306,000

Project Description: This project includes the installation of transmission main as part of Sacramento County Department of Transportation’s (SacDOT) project to widen the bridge over Elder Creek on Elk Grove-Florin Road. In order for SCWA to minimize the need for large easements and environmental permits, it is necessary to team with SacDOT and install the water line concurrent with the construction of the bridge. This project is scheduled to begin construction in spring 2019.



Transmission Mains – Elk Grove-Florin Road – Elder Creek Bridge

Project 129

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$240,000	—	—	—	—	\$240,000
Project Management/Design (In-House)	\$15,000	\$15,000	—	—	—	—	\$30,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$36,000	—	—	—	—	\$36,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$15,000	\$291,000	—	—	—	—	\$306,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 40	\$15,000	\$291,000	—	—	—	—	\$306,000
Total	\$15,000	\$291,000	—	—	—	—	\$306,000

Project Analysis

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

Transmission Mains – Elk Grove-Florin Road – Florin Road to Elder Creek Bridge

Project 130

Project Address: Sacramento, CA 95829

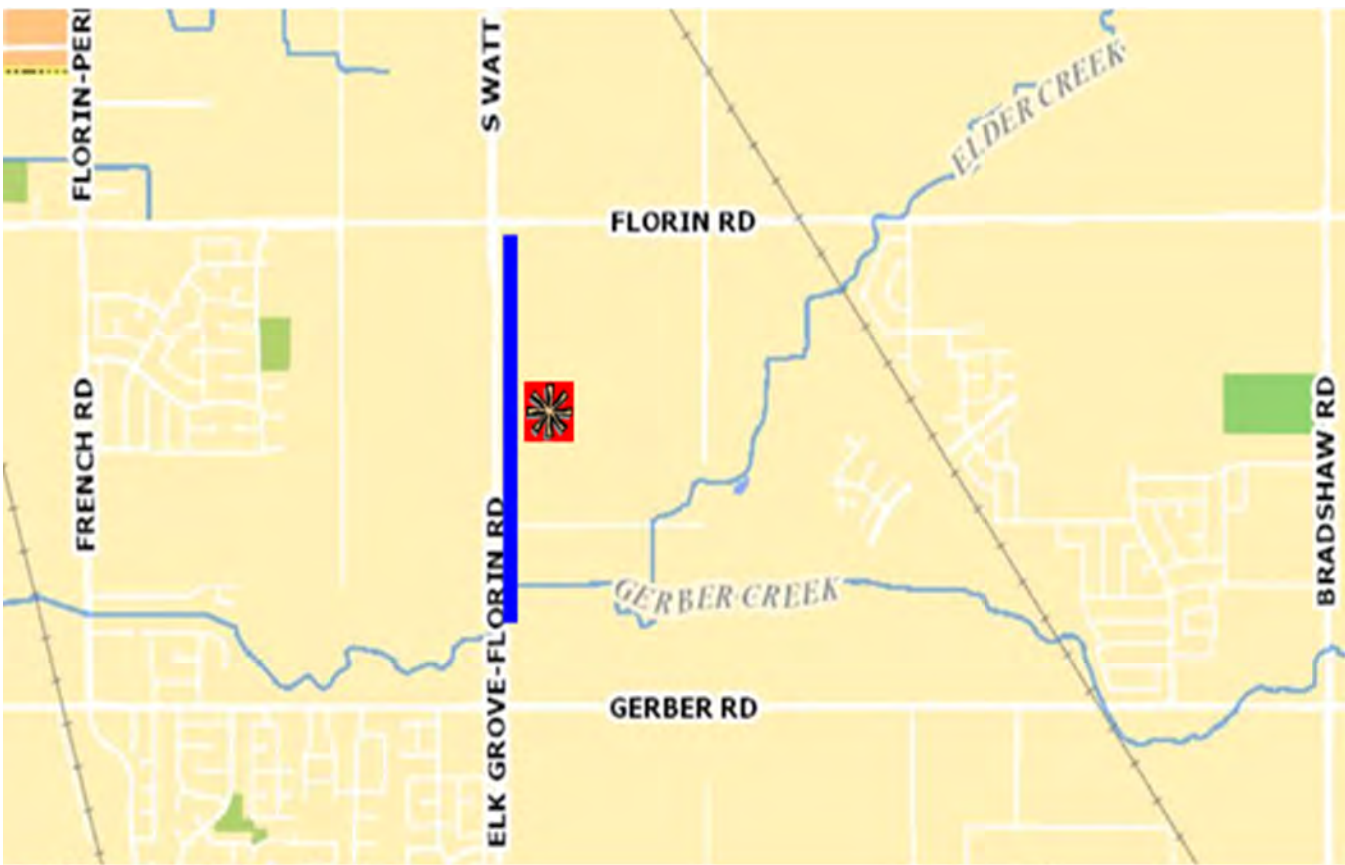
Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: 2019

Estimated Project Costs: \$1,310,994

Project Description: This project includes the installation of transmission main as part of Sacramento County Department of Transportation’s (SacDOT) project to widen the Elk Grove-Florin Road from Florin Road to the bridge over Elder Creek. By teaming with SacDOT, SCWA can share in the general project costs and help to eliminate the public nuisance of constructing under two separate contracts. This project is scheduled to begin construction in spring 2019.



Transmission Mains – Elk Grove-Florin Road – Florin Road to Elder Creek Bridge

Project 130

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$988,235	—	—	—	—	\$988,235
Project Management/Design (In-House)	\$138,296	\$15,000	—	—	—	—	\$153,296
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	\$2,857	\$148,235	—	—	—	—	\$151,092
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$18,371	—	—	—	—	—	\$18,371
Total	\$159,524	\$1,151,470	—	—	—	—	\$1,310,994

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 40	\$159,524	\$1,151,470	—	—	—	—	\$1,310,994
Total	\$159,524	\$1,151,470	—	—	—	—	\$1,310,994

Project Analysis

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

Transmission Mains – Grant Line Road – Mosher Road to Bradshaw Road

Project 131

Project Address: Elk Grove, CA 95624

Department: Water Resources – Water Supply

First Year in CIP: 2017

Estimated Completion Date: 2023

Estimated Project Costs: \$1,677,000

Project Description: This project includes the installation of a 16-inch transmission main with the Capital SouthEast Connector Joint Powers Authority (Connector JPA) project for Grant Line Road northeast of Mosher Road. The project will be constructed in two phases. The first phase will improve the intersection of Grant Line Road and Bradshaw Road and the adjacent approaches. It is scheduled for construction in 2020. The second phase will improve Grant Line Road southwest to Mosher Road. It is scheduled for construction in 2023. This will increase the connectivity along the Grant Line Road-Kammerer Road corridor that connects the Central Service Area (CSA) and South Service Area (SSA) of Zone 40. By teaming with the Connector JPA, SCWA can share in the general project costs and help to eliminate the public nuisance of constructing under two separate contracts.



Transmission Mains – Grant Line Road – Mosher Road to Bradshaw Road

Project 131

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$220,000	—	—	\$1,080,000	—	\$1,300,000
Project Management/Design (In-House)	\$130,000	\$10,000	—	\$90,000	\$20,000	—	\$250,000
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$27,000	—	—	\$100,000	—	\$127,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$130,000	\$257,000	—	\$90,000	\$1,200,000	—	\$1,677,000

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 40	\$130,000	\$257,000	—	\$90,000	\$1,200,000	—	\$1,677,000
Total	\$130,000	\$257,000	—	\$90,000	\$1,200,000	—	\$1,677,000

Project Analysis

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

Transmission Mains – Grant Line Road – New Waterman Road to Mosher Road

Project 132

Project Address: Elk Grove, CA 95624

Department: Water Resources – Water Supply

First Year in CIP: 2015

Estimated Completion Date: 2020

Estimated Project Costs: \$490,334

Project Description: This project includes the installation of a 16-inch transmission main with the City of Elk Grove’s project for Grant Line Road northeast of the Union Pacific Railroad (UPRR) crossing. This will increase the connectivity along the Grant Line Road-Kammerer Road corridor that connects the Central Service Area (CSA) and South Service Area (SSA) of Zone 40. By teaming with the City, SCWA can share in the general project costs and help to eliminate the public nuisance of constructing under two separate contracts.



Transmission Mains – Grant Line Road – New Waterman Road to Mosher Road

Project 132

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$385,215	—	—	—	—	\$385,215
Project Management/Design (In-House)	\$49,334	\$20,000	—	—	—	—	\$69,334
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$35,785	—	—	—	—	\$35,785
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$49,334	\$441,000	—	—	—	—	\$490,334

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 40	\$49,334	\$441,000	—	—	—	—	\$490,334
Total	\$49,334	\$441,000	—	—	—	—	\$490,334

Project Analysis

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

Transmission Mains – Kammerer Road – Big Horn Boulevard to Lent Ranch Parkway

Project 133

Project Address: Elk Grove, CA 95757

Department: Water Resources – Water Supply

First Year in CIP: 2015

Estimated Completion Date: 2020

Estimated Project Costs: \$1,698,200

Project Description: This project includes the installation of a transmission main with the City of Elk Grove's project to widen Kammerer Road from Big Horn Boulevard to Lent Ranch Parkway. The new transmission main will extend from Big Horn Boulevard to Lent Ranch Parkway. The new main will increase the connectivity along the Kammerer Road corridor along the southern edge of the South Service Area (SSA) of Zone 40.

By teaming with the City, SCWA can share in the general project costs and help to eliminate the public nuisance of constructing under two separate contracts. The project was formerly titled Kammerer Road – Bruceville Road to Lent Ranch Parkway.



Transmission Mains – Kammerer Road – Big Horn Boulevard to Lent Ranch Parkway

Project 133

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	—	\$970,000	\$490,000	—	—	—	\$1,460,000
Project Management/Design (In-House)	\$25,000	\$68,000	\$29,200	—	—	—	\$122,200
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$67,000	\$49,000	—	—	—	\$116,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$25,000	\$1,105,000	\$568,200	—	—	—	\$1,698,200

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 40	\$25,000	\$1,105,000	\$568,200	—	—	—	\$1,698,200
Total	\$25,000	\$1,105,000	\$568,200	—	—	—	\$1,698,200

Project Analysis

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

Transmission Mains – Walnut Grove Improvements

Project 134

Project Address: Sacramento, CA 95837

Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: 2019

Estimated Project Costs: \$867,869

Project Description: The project will install transmission mains in Walnut Grove. The project also includes distribution main improvements on Winnie Street in Walnut Grove.



Transmission Mains – Walnut Grove Improvements

Project 134

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$148,031	\$430,000	—	—	—	—	\$578,031
Project Management/Design (In-House)	\$189,838	\$25,000	—	—	—	—	\$214,838
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	\$75,000	—	—	—	—	\$75,000
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$337,869	\$530,000	—	—	—	—	\$867,869

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 41	\$337,869	\$530,000	—	—	—	—	\$867,869
Total	\$337,869	\$530,000	—	—	—	—	\$867,869

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 136

Project Address: Sacramento County

Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$25,419,593

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$1,540,960	\$2,154,060	\$1,388,250	\$2,292,750	\$9,970,216	\$5,531,397	\$22,877,633
Project Management/Design (In-House)	\$171,218	\$239,340	\$154,250	\$254,750	\$1,107,802	\$614,600	\$2,541,960
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$1,712,178	\$2,393,400	\$1,542,500	\$2,547,500	\$11,078,018	\$6,145,997	\$25,419,593

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 40	\$227,853	\$50,000	—	—	\$7,133,018	\$2,420,997	\$9,831,868
SCWA Zone 41	\$1,484,325	\$2,343,400	\$1,542,500	\$2,547,500	\$3,945,000	\$3,725,000	\$15,587,725
Total	\$1,712,178	\$2,393,400	\$1,542,500	\$2,547,500	\$11,078,018	\$6,145,997	\$25,419,593

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 137

Project Address: Sacramento County

Department: Water Resources – Water Supply

First Year in CIP: 2016

Estimated Completion Date: Unknown

Estimated Project Costs: \$4,109,180

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.

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$568,778	\$763,755	\$751,076	\$590,718	\$475,358	\$548,576	\$3,698,261
Project Management/Design (In-House)	\$63,198	\$84,862	\$83,453	\$65,635	\$52,818	\$60,953	\$410,919
Project Management/Design (Consultant)	—	—	—	—	—	—	—
Construction Fees and Services	—	—	—	—	—	—	—
Right-of-way/Land Acquisition	—	—	—	—	—	—	—
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	—	—	—	—	—	—	—
Total	\$631,976	\$848,617	\$834,529	\$656,353	\$528,176	\$609,529	\$4,109,180

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 41	\$631,976	\$848,617	\$834,529	\$656,353	\$528,176	\$609,529	\$4,109,180
Total	\$631,976	\$848,617	\$834,529	\$656,353	\$528,176	\$609,529	\$4,109,180

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 135

Project Address: Elk Grove, CA 95624

Department: Water Resources – Water Supply

First Year in CIP: 2011

Estimated Completion Date: 2020

Estimated Project Costs: \$446,414

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 135

Estimated Project Costs	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
Construction Costs	\$3,940	\$328,000	—	—	—	—	\$331,940
Project Management/Design (In-House)	\$37,713	\$9,000	—	—	—	—	\$46,713
Project Management/Design (Consultant)	\$2,693	—	—	—	—	—	\$2,693
Construction Fees and Services	—	\$17,000	—	—	—	—	\$17,000
Right-of-way/Land Acquisition	\$34,086	—	—	—	—	—	\$34,086
Purchase Cost (Equip/Vehicle)	—	—	—	—	—	—	—
Other (Permits, County Support, Hazardous Materials)	\$13,982	—	—	—	—	—	\$13,982
Total	\$92,414	\$354,000	—	—	—	—	\$446,414

Funding Sources	Prior Years	Fiscal Year 2019-20	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Fiscal Year 2023-24	Total
SCWA Zone 40	\$92,414	\$354,000	—	—	—	—	\$446,414
Total	\$92,414	\$354,000	—	—	—	—	\$446,414

Project Analysis

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

