

Appendix 1

2026 Infrastructure Capital Funding Plan

(Dollars in Thousands)

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(Dollars in Thousands)

		2026-27	2027-2028	2028-2029	2029-30	2030-31	Total
2720	<u>Department of the California Highway Patrol</u>						
	California Highway Patrol Enhanced Radio System - Replace Towers and Vaults	1,282 PW	8,706 C	0	0	0	9,988
	Statewide Planning and Site Identification Study Funds	1,000 SA	1,000 SA	1,000 SA	1,000 SA	1,000 SA	5,000
	Auburn - Area Office Replacement	0	4,863 A	0	2,700 D	65,360 B	72,923
	Santa Ana - Area Office Replacement	0	41,125 A	0	3,500 D	90,000 B	134,625
	Statewide - New Area Office Replacements	0	0	12,000 A	12,500 A	18,000 ADB	42,500
	Statewide - New Build-to-Suit Lease Projects	0	0	0	0	1,800 V	1,800
	Department of the California Highway Patrol Total	\$2,282	\$55,694	\$13,000	\$19,700	\$176,160	\$266,836
2740	<u>Department of Motor Vehicles</u>						
	Oxnard - Field Office Reconfiguration	21,185 C	\$0	\$0	\$0	\$0	21,185
	Statewide Planning and Site Identification Study Funds	0	500 SA	500 SA	500 SA	500 SA	2,000
	Bakersfield - Field Office Replacement	0	0	9,242 A	0	3,606 D	12,848
	San Diego County - Field Office Replacement	0	0	3,262 P	3,474 W	61,438 C	68,174
	Orange County - Field Office Replacement	0	0	0	28,037 A	0	28,037
	Department of Motor Vehicles Total	\$21,185	\$500	\$13,004	\$32,011	\$65,544	\$132,244
	Transportation Agency Total	\$10,311,240	\$9,783,561	\$10,240,871	\$10,349,578	\$10,575,571	\$51,260,821
	Natural Resources Agency						
3125	<u>Tahoe Conservancy</u>						
	Opportunity Acquisitions	6,000 A	0	0	0	0	6,000
	Conceptual Feasibility Planning	300 S	0	0	0	0	300
	Minor Capital Outlay	500 M	0	0	0	0	500
	Van Sickle Bi-State Park Safety and Equitable Access Improvements	1,000 W	0	3,653 C	0	0	4,653
	Greenway Shared Use Trail Phase III	600 P	0	1,000 W	0	8,000	9,600
	Tahoe Conservancy Total	\$8,400	\$0	\$4,653	\$0	\$8,000	\$21,053
3540	<u>Department of Forestry and Fire Protection</u>						
	Shasta Trinity Unit Headquarters/Northern Operations - Relocate Facilities	247,502 C	0	0	0	0	247,502
	Humboldt-Del Norte Unit Headquarters - Relocate Facility	3,952 W	0	59,810 C	0	0	63,762
	Hemet-Ryan Air Attack Base - Replace Facility	1,810 W	0	87,034 C	0	0	88,844
	Hollister Air Attack Base/Bear Valley Helitack Base - Relocate Facility	5,521 W	0	190,791 C	0	0	196,312
	Howard Forest Helitack Base - Replace Facility	1,898 P	4,009 W	68,835 C	0	0	74,742
	Boggs Mountain Helitack Base - Relocate Facility	4,757 W	0	69,946 C	0	0	74,703
	Riverside Unit Headquarters - Relocate Facility	10,000 A	4,573 P	4,573 W	89,170 C	0	108,316
	L.A. Moran Reforestation Center Improvements	1,213 P	1,213 W	23,457 C	0	0	25,883
	Tehama Glenn Unit Headquarters - Relocate Facility	4,500 A	5,188 P	5,188 W	74,574 C	0	89,450
	Witch Creek Fire Station - Relocate Facility	3,300 A	0	1,140 P	1,140 W	19,870 C	25,450
	Property Acquisition - Happy Valley Fire Center	6,000 A	0	0	0	0	6,000
	Parlin Fork Conservation Camp: Repair Kitchen	4,108 PWC	0	0	0	0	4,108
	Hayfork Fire Station - Relocate Facility	0	640 P	0	1,129 W	0	1,769
	Bear Valley Fire Station - Relocate Facility	0	865 P	0	667 W	0	1,532
	Penon Blanco & Deadwood Peak Lookouts - Repair Facilities	0	867 W	9,980 C	0	0	10,847
	Kneeland Helitack Base - Relocate Facility	0	5,662 W	68,656 C	0	0	74,318
	Alma Helitack Base - Replace Facility	0	4,371 W	55,512 C	0	0	59,883
	Intermountain Conservation Camp - Relocate Facility	0	3,831 W	0	65,133 C	0	68,964

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Self-Generating Power Projects in Tehama-Glenn and Fresno Kings	0	28,100 C	0	0	0	28,100
Growlersburg Conservation Camp - Replace Facility	0	130,000 C	0	0	0	130,000
Bieber FS/HB - Relocate Facility	0	38,660 C	0	0	0	38,660
Sonoma Lake Napa Unit Headquarters and Gleen Ellen Fire Station - Relocate Facility	0	244,773 B	0	0	0	244,773
Ukiah Air Attack Base - Replace Facility	0	0	1,200 P	1,200 W	0	2,400
Chico Air Attack Base - Replace AAB	0	0	1,000 P	1,000 W	0	2,000
Statewide Construct communication Towers Phase VI	0	0	2,815 P	2,190 W	0	5,005
Statewide Construct communication Towers Phase VII	0	0	0	0	2,815 P	2,815
Grass Valley Air Attack Base - Relocate Facility	0	0	0	0	1,500 P	1,500
Department of Forestry and Fire Protection Total	\$294,561	\$472,752	\$649,937	\$236,203	\$24,185	\$1,677,638

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		2026-27	2027-2028	2028-2029	2029-30	2030-31	Total
3600	<u>Department of Fish and Wildlife</u>						
	Carizzo Plains Ecological Reserve - Equipment Shop	0	350 M	0	0	0	350
	Department of Fish and Wildlife Total	\$0	\$350	\$0	\$0	\$0	\$350
3790	<u>Department of Parks and Recreation</u>						
	Fort Ord Dunes SP - New Campground	1,000 C	0	0	0	0	1,000
	Statewide - OHV Opportunity Purchase	5,000 A	0	0	0	0	5,000
	Pfeiffer Big Sur - Low-Cost Alternative Coastal Lodging	1,000 C	0	0	0	0	1,000
	California Indian Heritage Center	2,100 C	0	0	83,710	0	85,810
	Silver Strand SB - Low Cost Accommodations	750 W	14,500 C	0	0	0	15,250
	Hollister Hills SVRA - Entrance Kiosk	133 W	1,348 C	0	0	0	1,481
	Angel Island SP - Low-Cost Coastal Accommodations	450 P	0	450 W	5,000	0	5,900
	Emma Wood State Beach - Low-Cost Accommodations	600 P	600 W	6,500 C	0	0	7,700
	Candlestick Point SRA - Build-Out of Park	0	15,340 C	0	0	0	15,340
	Old Sacramento SHP - Riverfront Improvements	0	5,180 C	0	0	0	5,180
	Border Field SP - Monument Mesa Day Use and Interpretive Area	0	3,000 C	0	0	0	3,000
	Department of Parks and Recreation Total	\$11,033	\$39,968	\$6,950	\$88,710	\$0	\$146,661
3860	<u>Department of Water Resources</u>						
	Urban Flood Risk Reduction Program	109,100 C	0	0	0	0	109,100
	Systemwide Flood Risk Reduction Program	24,125 C	0	0	0	0	24,125
	Department of Water Resources Total	\$133,225	\$0	\$0	\$0	\$0	\$133,225
	Natural Resources Agency Total	\$447,219	\$513,070	\$661,540	\$324,913	\$32,185	\$1,978,927
	Health and Human Services Agency						
4300	<u>Department of Developmental Services</u>						
	Porterville Developmental Center - Office of Protective Services - Control Room Expansion	0	1,073 PW	7,039 C	0	0	8,112
	Porterville Developmental Center - Secure Treatment Area - 96-Bed Replacement	0	5,178 D	192,430 B	0	0	197,608
	Porterville Developmental Center - Secure Treatment Area - New Storage Building	0	0	0	471 P	740 W	1,211
	Department of Developmental Services Total	\$0	\$6,251	\$199,469	\$471	\$740	\$206,931
4440	<u>Department of State Hospitals</u>						
	Napa - Electrical Infrastructure Upgrades	7,269 W	84,960 C	0	0	0	92,229
	Patton - Electrical Infrastructure Upgrade	1,757 P	3,441 W	56,497 C	0	0	61,695
	Coalinga - Secured Treatment Area - Skilled Nursing Facility	0	2,757 P	6,919 W	127,849 C	0	137,525
	Atascadero - Electrical Infrastructure Upgrades	0	1,704 P	3,436 W	25,370 C	0	30,510
	Metropolitan - Fire Water Line Connection to Water Supply	0	12,202 C	0	0	0	12,202
	Atascadero - Sewer and Wastewater Treatment Plant	0	20,023 C	0	0	0	20,023
	Patton - Construct Patient Housing	0	0	2,998 P	5,247 W	149,909 C	158,154
	Department of State Hospitals Total	\$9,026	\$125,087	\$69,850	\$158,466	\$149,909	\$512,338
	Health and Human Services Agency Total	\$9,026	\$131,338	\$269,319	\$158,937	\$150,649	\$719,269

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Corrections and Rehabilitation							
5225	<u>Department of Corrections and Rehabilitation</u>						
	California Health Care Facility, Stockton - Potable Water Treatment System	6,570 C	0	0	0	0	6,570
	Valley State Prison, Chowchilla - New Potable Water Wells	1,561 W	15,697 C	0	0	0	17,258
	Correctional Training Facility, Soledad - New Potable Water Well	1,079 P	1,024 W	10,180 C	0	0	12,283
	Sierra Conservation Center, Jamestown - New Water Clarification System	0	1,255 P	1,515 W	13,526 C	0	16,296
	California Institution for Men, Chino - Family Visiting Units - Facility C	0	0	1,679 P	1,793 W	15,805 C	19,277
	Mule Creek State Prison, Ione - Waste Water Treatment Processing Upgrades	0	0	0	2,726 P	2,662 W	5,388
	California Men's Colony, San Luis Obispo - Backwash Pipeline and Sludge Drying Beds	0	0	0	0	1,421 P	1,421
	Department of Corrections and Rehabilitation Total	\$9,210	<b">\$17,976</b">	<b">\$13,374</b">	<b">\$18,045</b">	<b">\$19,888</b">	<b">\$78,493</b">
	Corrections and Rehabilitation Total	\$9,210	\$17,976	\$13,374	\$18,045	\$19,888	\$78,493
Education							
6100	<u>Department of Education</u>						
	Fremont - Perimeter Security Fencing	14,710 C	0	0	0	0	14,710
	Riverside - Athletic Complex	0	38,367 C	0	0	0	38,367
	Riverside - Health Services Building Replacement	0	19,873 B	0	0	0	19,873
	Diagnostic Center Southern California Building Replacement	0	0	0	2,202 P	0	2,202
	Department of Education Total	<b">\$14,710</b">	\$58,240	\$0	\$2,202	\$0	\$75,152
6870	<u>Board of Governors of the California Community Colleges</u>						
	Antelope Valley Community College District, Antelope Valley College - Gymnasium Renovation	22,562 C	0	0	0	0	22,562
	El Camino CCD, El Camino College - Hydronic Line Replacement	8,530 C	0	0	0	0	8,530
	Los Angeles CCD, Los Angeles Pierce College - Sewer Replacement	6,576 C	0	0	0	0	6,576
	Los Angeles CCD, Los Angeles Valley College - Sewer Replacement	5,203 C	0	0	0	0	5,203
	Merced CCD, Merced College - Music, Art, Theater Complex	22,604 C	0	0	0	0	22,604
	Los Angeles CCD, Los Angeles City College - Kinesiology Replacement	16,008 C	0	0	0	0	16,008
	Mendocino-Lake CCD, Willits Center - Phase II	13,022 C	0	0	0	0	13,022
	Hartnell CCD, Hartnell College - Buildings F, G & H	17,501 C	0	0	0	0	17,501
	State Center CCD, Reedley College - Agriculture Complex	15,204 C	0	0	0	0	15,204
	Riverside CCD, Ben Clark Training Center - Education Building II Phase I	14,634 C	0	0	0	0	14,634
	Coast CCD, Golden West College - Gym Replacement	26,907 C	0	0	0	0	26,907
	Kern CCD, Bakersfield College - Center for Student Success	26,363 C	0	0	0	0	26,363
	North Orange CCD, Fullerton College - STEM Vocational Center	25,092 C	0	0	0	0	25,092
	Peralta CCD, Merritt College - Buildings E & F, Kinesiology & Physical Training	20,769 C	0	0	0	0	20,769
	Riverside CCD, Moreno Valley College - Library	40,665 C	0	0	0	0	40,665
	Imperial CCD, Imperial Valley College - Gym	11,736 C	0	0	0	0	11,736
	Coast CCD, Orange Coast College - Skills Lab	12,086 C	0	0	0	0	12,086
	Riverside CCD, Riverside City College - Cosmetology Building	18,240 C	0	0	0	0	18,240
	Long Beach CCD, Liberal Arts Campus - Building B	24,400 B	0	0	0	0	24,400
	Citrus CCD, Citrus College - New Career Technical Education Building	43,784 C	0	0	0	0	43,784
	Mt. San Antonio CCD, Mt. San Antonio College - Library	53,066 C	0	0	0	0	53,066

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Los Angeles CCD, Los Angeles Trade-Technical College - Advanced Transportation & Manufacturing Replacement	83,567 C	0	0	0	0	83,567
Rio Hondo CCD, Rio Hondo College - Business & Art Building Replacement	21,133 C	0	0	0	0	21,133
Riverside CCD, Norco College - Library Learning Resource Center & Student Services	31,247 C	0	0	0	0	31,247
Foothill-De Anza CCD, De Anza College - Physical Education Complex Renovation	36,999 C	0	0	0	0	36,999
Shasta-Tehama-Trinity CCD, Shasta College - Life Sciences (Building 1600)	7,757 C	0	0	0	0	7,757
State Center CCD, Clovis College - Kinesiology & Wellness Center	22,251 C	0	0	0	0	22,251
San Mateo CCD, Skyline College - Boiler Plant Replacement	5,519 C	0	0	0	0	5,519
Los Rios CCD, American River College, Davies Hall Replacement	55,655 C	0	0	0	0	55,655
Chaffey Community College District, Chaffey College - Theater Renovation	1,489 PW	0	16,359 C	0	0	17,848
Coast Community College District, Golden West College - Performing Arts Replacement	1,542 PW	0	20,240 C	0	0	21,782
El Camino Community College District, El Camino College - Interdisciplinary Science Center Replacement	4,259 PW	0	59,830 C	0	0	64,089
Kern Community College District, Bakersfield College - Fine Arts Replacement	1,861 PW	0	38,417 C	0	0	40,278
Kern Community College District, Porterville College - Career Technology Building	2,250 PW	0	23,817 C	0	0	26,067
Los Angeles Community College District, Los Angeles City College - Communications Cinema Building Replacement	2,441 PW	0	34,129 C	0	0	36,570
Merced Community College District, Merced College - Gym Complex Replacement	2,461 PW	0	33,165 C	0	0	35,626
Riverside Community College District, Riverside City College - Advanced Technology (Applied Technology Building)	4,677 PW	0	67,248 C	0	0	71,925
Sequoias Community College District, Hanford Educational Center - Science Building	4,182 PW	0	46,955 C	0	0	51,137
State Center Community College District, Reedley College - Modernize Voc-Tech Complex (Aero, Auto, Welding)	2,647 PW	0	31,459 C	0	0	34,106
California Community Colleges Total	\$736,889	\$0	\$371,619	\$0	\$0	\$1,108,508
Education Total	\$751,599	\$58,240	\$371,619	\$2,202	\$0	\$1,183,660

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	2026-27	2027-2028	2028-2029	2029-30	2030-31	Total
General Government						
7730 <u>Franchise Tax Board</u>						
Central Office Campus - Security Upgrades	0	1,793 P	1,793 W	19,798 C	0	23,384
Franchise Tax Board Total	\$0	\$1,793	\$1,793	\$19,798	\$0	\$23,384
7760 <u>Department of General Services</u>						
Sacramento Region - 10" & O Building Reconfiguration	0	22,400 D	123,000 B	0	0	145,400
Sacramento Region - Printing Plant Acquisition	0	0	18,050 A	0	0	18,050
Sacramento Region - Renovate Blue Anchor Building	0	0	0	3,049 D	27,390 B	30,439
Sacramento Region - Warren-Alquist Energy Building Renovation	0	0	0	0	8,680 D	8,680
Department of General Services Total	\$0	\$22,400	\$141,050	\$3,049	\$36,070	\$202,569
8940 <u>California Military Department</u>						
Lathrop - Battalion Headquarters Readiness Center	0	750 S	0	2,100 P	2,200 W	5,050
Statewide - One Annual Latrine Renovation Project	0	200 PW	1,400 PWC	1,400 PWC	1,400 PWC	4,400
Los Alamitos - Battalion Headquarters Readiness Center	0	2,000 P	2,100 W	0	55,000 C	59,100
California Military Department Total	\$0	\$2,950	\$3,500	\$3,500	\$58,600	\$68,550
8955 <u>Department of Veterans Affairs</u>						
Veterans Home of California, Yountville - Skilled Nursing Facility	209,342 B	0	0	0	0	209,342
Department of Veterans Affairs Total	209,342	0	0	0	0	209,342
9860 <u>Infrastructure Planning</u>						
Infrastructure Planning Total	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
General Government Total	\$209,342	\$28,143	\$147,343	\$27,347	\$95,670	\$507,845
2026 Five-Year Infrastructure Plan Total	\$12,111,807	\$12,131,185	\$12,367,989	\$10,981,878	\$10,880,391	\$58,473,250

* Values in this column reflect project phase -

- S - Study
- A - Acquisition
- P - Preliminary Plans
- W - Working Drawings
- C - Construction
- E - Equipment
- D - Performance Criteria
- L - Lease
- B - Design-Build
- V - Various
- M - Minor Projects