

Appendix 1

**2024 Infrastructure Capital Funding Plan**

(Dollars in Thousands)

	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-27</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>Total</u>
<b>Judicial Branch</b>						
0250 <u>Judicial Branch</u>						
Court of Appeal - New Sixth Appellate District Courthouse	89,491 B	0	0	0	0	89,491
Solano County - New Solano Hall of Justice (Fairfield)	0	4,914 D	286,129 B	0	0	291,043
Fresno County - New Fresno Courthouse	0	0	18,145 D	875,280 B	0	893,425
Plumas County - New Quincy Courthouse	0	0	0	3,102 D	110,157 B	113,259
Los Angeles County - New Santa Clarita Courthouse	0	0	0	0	11,301 D	11,301
<b>Judicial Branch Total</b>	<b>\$89,491</b>	<b>\$4,914</b>	<b>\$304,274</b>	<b>\$878,382</b>	<b>\$121,458</b>	<b>\$1,398,519</b>
<b>Transportation Agency</b>						
2660 <u>Department of Transportation</u>						
State Highway System Maintenance and Improvement <sup>1/</sup>	5,166,063 V	5,092,000 V	5,110,750 V	5,229,375 V	5,243,750 V	25,841,938
Local Investment (Reimbursement)	500,000 V	500,000 V	500,000 V	500,000 V	500,000 V	2,500,000
Rail and Transit <sup>2/</sup>	511,550 V	486,800 V	495,800 V	498,300 V	500,800 V	2,493,250
Local Transportation Funding <sup>3/</sup>	3,643,188 V	3,673,000 V	3,686,250 V	3,438,125 V	3,464,250 V	17,904,813
<b>Proposition 1B</b>						
PTMISEA - Intercity Rail Projects <sup>4/</sup>	14,035 V	0	0	0	0	14,035
Local Seismic Retrofits	10,748 V	7,000 V	0	0	0	17,748
<b>Department of Transportation Total</b>	<b>\$9,845,583</b>	<b>\$9,758,800</b>	<b>\$9,792,800</b>	<b>\$9,665,800</b>	<b>\$9,708,800</b>	<b>\$48,771,783</b>
Based on the adopted 2024 State Transportation Improvement Program (STIP) Fund Estimate (FE). Portions of annual funding may be used for Rail and Transit projects. <sup>1/</sup>						
Public Transportation Account capacity identified in adopted 2024 STIP FE that is dedicated specifically to rail and transit. <sup>2/</sup>						
Portions of annual funding may be used for Rail and Transit projects. Active Transportation Program (ATP) resources based on the latest amended 2023 ATP Fund Estimate. Fiscal year (FY) 2027-28 and 2028-29 resources do not include additional funds from the General Fund or State Highway Account. <sup>3/</sup>						
The amounts remaining for these programs are a result of project savings. The appropriations for these funds can be administratively adjusted on an as needed basis per provisional language and Department of Finance approval. The California Transportation Commission is responsible for allocating these funds. <sup>4/</sup>						
2665 <u>High-Speed Rail Authority</u>						
Central Valley Segment	6,000 A	0	0	0	0	6,000
<b>High-Speed Rail Authority Total</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>
2720 <u>Department of the California Highway Patrol</u>						
Statewide - Planning and Site Identification						0
Gold Run - Area Office Replacement	2,167 D	0	0	0	0	2,167
Keller Peak - Tower Replacement	4,877 C	0	0	0	0	4,877
Redding - Area Office Replacement	2,418 D	63,868 B	0	0	0	66,286
Los Banos - Area Office Replacement	2,045 D	45,209 B	0	0	0	47,254
Antelope Valley - Area Office Replacement	2,200 D	54,960 B	0	0	0	57,160
Barstow - Area Office Replacement	2,200 D	59,120 B	0	0	0	61,320
Porterville - Area Office Replacement	2,100 D	45,160 B	0	0	0	47,260
Santa Ana - Build to Suit Lease Costs	0	0	0	0	3600 V	3,600

**2024 Infrastructure Capital Funding Plan**  
(Dollars in Thousands)

	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-27</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>Total</u>
Statewide - New Area Office Replacements Projects	0	0	0	0	5,000 A	5,000
Statewide - New Build-to-Suit Lease Projects	0	0	0	0	2,500 V	2,500
<b>Department of the California Highway Patrol Total</b>	<b>\$18,007</b>	<b>\$268,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,100</b>	<b>\$297,424</b>
2740 <u>Department of Motor Vehicles</u>						
Oxnard - Field Office Reconfiguration	15,480 C	0	0	0	0	15,480
Clovis Field Office - Exercise Purchase Option						0
El Centro - Field Office Replacement	2,458 D	71,011 B	0	0	0	73,469
Headquarters - Elevator Modernization						0
San Diego County - Field Office Consolidation						0
Santa Barbara - Field Office Reconfiguration						0
Bakersfield - Field Office Replacement						0
<b>Department of Motor Vehicles Total</b>	<b>\$17,938</b>	<b>\$71,011</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,949</b>
<b>Transportation Agency Total</b>	<b>\$9,887,528</b>	<b>\$10,098,128</b>	<b>\$9,792,800</b>	<b>\$9,665,800</b>	<b>\$9,719,900</b>	<b>\$49,164,156</b>
<b>Natural Resources Agency</b>						
3100 <u>Exposition Park</u>						
South East Underground Parking Structure	351,546 B	0	0	0	0	351,546
<b>Exposition Park Total</b>	<b>\$351,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>351,546</b>
3125 <u>Tahoe Conservancy</u>						
Conceptual Feasibility Planning	300 S	0	0	0	0	300
Sunset Stables Reach 6, Upper Truckee River Restoration Project	1,050 SW	0	1,800 C	0	0	2,850
Van Sickle Barn Remediation	100 S	0	0	0	0	100
Minor Capital Outlay	890 S	0	0	0	0	890
<b>Tahoe Conservancy Total</b>	<b>\$2,340</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,140</b>
3340 <u>California Conservation Corps</u>						
Residential Center, Auberry - New Residential Center	5,951 W	0	0	0	0	5,951
Nonresidential Center, Wilderness and Watersheds Restoration District - Acquire Existing Nonresidential Facility	2,500 A	0	0	0	0	2,500
Minor Projects	650 M	0	0	0		650
<b>Tahoe California Conservation Corps Total</b>	<b>\$9,101</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,101</b>
3540 <u>Department of Forestry and Fire Protection</u>						
Parkfield Forest Fire Station - Relocate Facility	18,636 C	0	0	0	0	18,636
Butte Fire Center - Replace Facility	57,623 C	0	0	0	0	57,623
Ishi Conservation Camp - Replace Kitchen	11,042 C	0	0	0	0	11,042
Humboldt-Del Norte Unit Headquarters - Relocate Facility	3,952 W	0	68,927 C	0	0	72,879
Hollister Air Attack Base/Bear Valley Helitack Base - Relocate Facility	2,446 W	0	63,534 C	0	0	65,980
Boggs Mountain Helitack Base - Relocate Facility	1,454 P	1,800 W	0	23,031 C	0	26,285
Lake Napa Unit Headquarters and St Helena Fire Station - Relocate Facility	7,619 D	0	144,773 B	0	0	152,392
Rohnerville Air Attack Base - Replace Fuel System	1,945 C	0	0	0	0	1,945
Hayfork Fire Station - Relocate Facility	640 P	640 W	0	13,150 C	0	14,430

**2024 Infrastructure Capital Funding Plan**  
(Dollars in Thousands)

	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-27</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>Total</u>
Additional CAL FIRE Training Center - New Facility	18,684 A	0	11,590 D	0	388,101 B	418,375
South Lake Tahoe Fire Station - New Facility	0	2,424 P	0	1,879 W	27,121 C	31,424
Alma Helitack Base - Replace Facility	0	1,487 P	1,487 W	0	25,914 C	28,888
Tehama-Glenn Unit Headquarters - Relocate Facility	0	4,500 P	4,500 W	0	68,927 C	77,927
Kneeland Helitack Base - Relocate Facility	0	1,800 W	0	21,831 C	0	23,631
Intermountain Conservation Camp - Replace Facility	0	3,831 W	0	65,133 C	0	68,964
Higgins Corner Fire Station - Replace Facility	0	9,551 C	0	0	0	9,551
Shasta Trinity Unit Headquarters/Northern Operations - Relocate Facilities	0	214,000 C	0	0	0	214,000
Perris Emergency Command Center - Remodel Facility	0	7,500 C	0	0	0	7,500
Macdoel Fire Station - Relocate Facility	0	10,793 C	0	0	0	10,793
Howard Forest Helitack Base - Replace Facility	0	25,000 C	0	0	0	25,000
Columbia Helitack Base - Replace Facility	0	0	1,228 W	0	14,979 C	16,207
Growlersburg Conservation Camp - Replace Facility	0	0	92,564 C	0	0	92,564
Chico Air Attack Base - Replace Facility	0	0	0	0	1,000 P	1,000
Ukiah Air Attack Base - Replace Facility	0	0	0	0	1,000 P	1,000
<b>Department of Forestry and Fire Protection Total</b>	<b>\$124,041</b>	<b>\$283,326</b>	<b>\$388,603</b>	<b>\$125,024</b>	<b>\$527,042</b>	<b>\$1,448,036</b>
3560 <u>State Lands Commission</u>						
Selby Slag Remediation	0	4,045 W	134,163 C	0	0	138,208
<b>State Lands Commission Total</b>	<b>\$0</b>	<b>\$4,045</b>	<b>\$134,163</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,208</b>
3790 <u>Department of Parks and Recreation</u>						
R.H. Meyer Memorial State Beach - Parking Lot Expansion, Facility and Site Modifications	152 W	0	0	0	0	152
California Indian Heritage Center - Phase 1 Development	0	4,690 W	0	190,620 C	0	195,310
Habitat Conservation: Proposed Additions	1,000 A	1,000 A	1,000 A	1,000 A	1,000 A	5,000
<b>Department of Parks and Recreation Total</b>	<b>\$1,152</b>	<b>\$5,690</b>	<b>\$1,000</b>	<b>\$191,620</b>	<b>\$1,000</b>	<b>\$200,462</b>
3860 <u>Department of Water Resources</u>						
Systemwide Flood Risk Reduction Program	31,300 C	0	0	0	0	31,300
Urban Flood Risk Reduction Program	23,000 PC	0	0	0	0	23,000
Salton Sea Management Plan	60,000 C	0	0	0	0	60,000
<b>Department of Water Resources Total</b>	<b>\$114,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$114,300</b>
<b>Natural Resources Agency Total</b>	<b>\$602,480</b>	<b>\$293,061</b>	<b>\$525,566</b>	<b>\$316,644</b>	<b>\$528,042</b>	<b>\$2,265,793</b>
<b>Health and Human Services Agency</b>						
4300 <u>Department of Developmental Services</u>						
Porterville Developmental Center - Secure Treatment Area - Residence Building Replacement	0	0	2,917 P	4,955 W	149,409 C	157,281
<b>Department of Developmental Services Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,917</b>	<b>\$4,955</b>	<b>\$149,409</b>	<b>\$157,281</b>

**2024 Infrastructure Capital Funding Plan**  
(Dollars in Thousands)

	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-27</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>Total</u>
4440 <u>Department of State Hospitals</u>						
Metropolitan - Central Utility Plant Replacement	50,445 C	0	0	0	0	50,445
Atascadero - Sewer and Wastewater Treatment Plant	0	10,390 C	0	0	0	10,390
Metropolitan - Fire Water Line Connection to Water Supply	0	8,985 C	0	0	0	8,985
Patton - Electrical Infrastructure Upgrade	0	0	0	1,216 P	3,667 W	4,883
Atascadero - Electrical Infrastructure Upgrade	0	0	0	1,704 P	1,436 W	3,140
Napa - Electrical Infrastructure Upgrade	0	0	0	2,427 P	2,128 W	4,555
<b>Department of State Hospitals Total</b>	<b>\$50,445</b>	<b>\$19,375</b>	<b>\$0</b>	<b>\$5,347</b>	<b>\$7,231</b>	<b>\$82,398</b>
<b>Health and Human Services Agency Total</b>	<b>\$50,445</b>	<b>\$19,375</b>	<b>\$2,917</b>	<b>\$10,302</b>	<b>\$156,640</b>	<b>\$239,679</b>
<b>Corrections and Rehabilitation</b>						
5225 <u>Department of Corrections and Rehabilitation</u>						
California Health Care Facility, Stockton - Potable Water Treatment System	959 P	982 W	6,785 C	0	0	8,726
Ironwood State Prison, Blythe - New Potable Water Wells	0	0	0	0	11,359 C	11,359
<b>Department of Corrections and Rehabilitation Total</b>	<b>\$959</b>	<b>\$982</b>	<b>\$6,785</b>	<b>\$0</b>	<b>\$11,359</b>	<b>\$20,085</b>
<b>Corrections and Rehabilitation Total</b>	<b>\$959</b>	<b>\$982</b>	<b>\$6,785</b>	<b>\$0</b>	<b>\$11,359</b>	<b>\$20,085</b>
<b>Education</b>						
6100 <u>Department of Education</u>						
California School for the Deaf, Riverside - Athletic Complex Replacement and Expansion	2,704 W	55,391 C	0	0	0	58,095
California School for the Deaf - Riverside: Health Services Building Replacement	0	770 D	13,355 B	0	0	14,125
Fremont School for the Deaf and Fremont School for the Blind - Student Housing Replacement	0	0	0	0	9,405 D	9,405
<b>Department of Education Total</b>	<b>\$2,704</b>	<b>\$56,161</b>	<b>\$13,355</b>	<b>\$0</b>	<b>\$9,405</b>	<b>\$81,625</b>
6870 <u>Board of Governors of the California Community Colleges</u>						
Siskiyou Joint Community College District, College of the Siskiyous - Remodel Theater and McCloud Hall	29,292 C	0	0	0	0	29,292
<b>California Community Colleges Total</b>	<b>\$29,292</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,292</b>
<b>Education Total</b>	<b>\$31,996</b>	<b>\$56,161</b>	<b>\$13,355</b>	<b>\$0</b>	<b>\$9,405</b>	<b>\$110,917</b>

**2024 Infrastructure Capital Funding Plan**  
(Dollars in Thousands)

	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-27</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>Total</u>
<b>General Government</b>						
8570 <u>Department of Food and Agriculture</u>						
Blythe Border Protection Station Replacement	99,250 C	0	0	0	0	99,250
<b>Department of Food and Agriculture Total</b>	<b>\$99,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,250</b>
<b>General Government Total</b>	<b>\$99,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,250</b>
<b>2024 Five-Year Infrastructure Plan Total</b>	<b>\$10,762,149</b>	<b>\$10,472,621</b>	<b>\$10,645,697</b>	<b>\$10,871,128</b>	<b>\$10,546,804</b>	<b>\$53,298,399</b>

\* 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