

Appendix 1

2025 Infrastructure Capital Funding Plan
(Dollars in Thousands)

	2025-2026	2026-27	2027-2028	2028-2029	2029-30	Total
Judicial Branch						
0250 <u>Judicial Branch</u>						
Statewide - Budget Packages and Advanced Planning	500 S	500 S	500 S	500 S	500 S	2,500
Butte County - Juvenile Hall Addition and Renovation	5,201 WC	0	0	0	0	5,201
Solano County - New Solano Hall of Justice (Fairfield)	5,159 D	311,697 B	0	0	0	316,856
Fresno County - New Fresno Courthouse	18,145 D	906,634 B	0	0	0	924,779
San Luis Obispo County - New San Luis Obispo Courthouse	7,853 D	315,010 B	0	0	0	322,863
San Joaquin County - New Tracy Courthouse	2,927 D	62,220 B	0	0	0	65,147
Lake County - Clearlake Courthouse Renovation	0	1,106 P	1,608 W	21,836 C	0	24,550
Plumas County - New Quincy Courthouse	0	3,102 D	122,932 B	0	0	126,034
Los Angeles County - New Santa Clarita Courthouse	0	11,866 D	621,379 B	0	0	633,245
Kern County - New East County Courthouse	0	0	5,532 A	0	2,181 D	7,713
Placer County - Tahoe Courthouse Renovation	0	0	0	6,115 A	0	6,115
Contra Costa County - New Richmond Courthouse	0	0	0	0	22,477 A	22,477
Judicial Branch Total	\$39,785	\$1,612,135	\$751,951	\$28,451	\$25,158	\$2,457,480
Transportation Agency						
2660 <u>Department of Transportation</u>						
State Highway System Maintenance and Improvement ^{1/}	5,071,750 V	5,082,750 V	5,196,875 V	5,213,750 V	5,224,750 V	25,789,875
Local Investment (Reimbursement)	500,000 V	500,000 V	500,000 V	500,000 V	500,000 V	2,500,000
Rail and Transit ^{2/}	486,800 V	495,800 V	498,300 V	500,800 V	500,800 V	2,482,500
Local Transportation Funding ^{3/}	3,554,250 V	3,418,250 V	3,433,625 V	3,462,250 V	3,462,250 V	17,330,625
Proposition 1B						
State Transportation Improvement Program ^{3/}						0
PTMISEA - Intercity Rail Projects ^{4/}	11,190 V	1,223 V	0	0	0	12,413
Local Seismic Retrofits	12,025 V	4,000 V	0	0	0	16,025
Department of Transportation Total	\$9,636,015	\$9,502,023	\$9,628,800	\$9,676,800	\$9,687,800	\$48,131,438
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. ^{1/}						
Public Transportation Account capacity identified in adopted 2024 STIP FE that is dedicated specifically to rail and transit. ^{2/}						
Portions of annual funding may be used for Rail and Transit projects. Active Transportation Program (ATP) resources based on the latest 2025 Amended ATP Fund Estimate. ^{3/}						
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. ^{4/}						
2720 <u>Department of the California Highway Patrol</u>						
Statewide - Planning and Site Identification	1,000 SA	1,000 SA	1,000 SA	1,000 SA	1,000 SA	5,000
Redding - Area Office Replacement	0	0	60,569 B	0	0	60,569
Los Banos - Area Office Replacement	0	0	43,059 B	0	0	43,059
Antelope Valley - Area Office Replacement	0	0	52,360 B	0	0	52,360
Barstow - Area Office Replacement	0	0	56,210 B	0	0	56,210
Porterville - Area Office Replacement	0	0	43,010 B	0	0	43,010
Auburn - Area Office Condolidation	0	4,863 A	0	2,700 D	65,360 B	72,923
Statewide - New Area Office Replacements Projects	0	12,000 A	12,500 A	18,000 AD	158,500 B	201,000
Statewide - New Build-to-Suite Lease Projects	0	0	1,700 V	1,800 V	1,900 V	5,400
Department of the California Highway Patrol Total	\$1,000	\$17,863	\$270,408	\$23,500	\$226,760	\$539,531

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2740 Department of Motor Vehicles						
El Centro - Field Office Replacement	0	71,011 B	0	0	0	71,011
Statewide Planning and Site Identification Study Funds	0	500 S	500 S	500 S	500 S	2,000
San Diego County - Field Office Consolidation	0	0	2,965 P	3,158 W	55,853 C	61,976
Bakersfield - Field Office Replacement	0	0	9,142 A	0	3,216 D	12,358
Orange County - Field Office Replacement	0	0	0	25,841 A	0	25,841
Department of Motor Vehicles Total	\$0	\$71,511	\$12,607	\$29,499	\$59,569	\$173,186
Transportation Agency Total	\$9,637,015	\$9,591,397	\$9,911,815	\$9,729,799	\$9,974,129	\$48,844,155
Natural Resources Agency						
3125 Tahoe Conservancy						
Conceptual Feasibility Planning	300 S	0	0	0	0	300
Upper Truckee River Sunset Stables Reach 6 Restoration Project	250 S	350 W	1,800 D	0	0	2,400
Opportunity Acquisitions	5,978 A	0	0	0	0	5,978
Tahoe Conservancy Total	\$6,528	\$350	\$1,800	\$0	\$0	\$8,678
3540 Department of Forestry and Fire Protection						
Higgins Corner Fire Station - Replace Facility	9,551 C	0	0	0	0	9,551
Butte Fire Center - Replace Facility	95,331 C	0	0	0	0	95,331
Macdoel Fire Station - Relocate Facility	10,793 C	0	0	0	0	10,793
Prado Helitack Base - Replace Facility	17,421 C	0	0	0	0	17,421
Kneeland Helitack Base - Relocate Facility	485 P	2,005 W	30,829 C	0	0	33,319
Alma Helitack Base - Replace Facility	2,693 P	4,914 W	60,375 C	0	0	67,982
Boggs Mountain Helitack Base - Relocate Facility	1,611 P	4,757 W	69,945 C	0	0	76,313
Various Projects (Fire Camp Conversions/CCC Facility Updates)	0	998 P	998 W	37,000 C	0	38,996
Alhambra Valley Fire Station - Relocate Facility	0	703 P	903 W	10,000 C	0	11,606
Statewide Construct Communication Towers Phase VI	0	2,815 P	2,190 W	0	0	5,005
South Lake Tahoe Fire Station - New Facility	0	2,717 P	4,232 W	61,432 C	0	68,381
Statewide Construct Communication Towers Phase VII	0	2,815 P	2,815 W	0	0	5,630
Columbia Helitack Base - Replace Facility	0	1,228 W	8,000 C	0	0	9,228
Intermountain Conservation Camp - Replace Facility	0	3,831 W	0	65,133 C	0	68,964
Hayfork Fire Station - Relocate Facility	0	640 W	0	13,150 C	0	13,790
Additional CAL FIRE Training Center - New Facility	0	19,280 D	0	580,019 B	0	599,299
Shasta Trinity Unit Headquarters/Northern Operations - Relocate Facilities	0	227,000 C	0	0	0	227,000
Howard Forest Helitack Base - Replace Facility	0	25,000 C	0	0	0	25,000
L.A. Moran Reforestation Center Improvements	0	21,862 C	0	0	0	21,862
Hollister Air Attack Base/Bear Vallery Helitack Base - Relocate Facility	0	63,534 C	0	0	0	63,534
Humboldt-Del Norte Unit Headquarters - Relocate Facility	0	68,927 C	0	0	0	68,927
Growlersburg Conservation Camp - Replace Facility	0	130,000 C	0	0	0	130,000
Sonoma Lake Napa Unit Headquarters and Gleen Ellen Fire Station - Relocate Facility	0	144,773 B	0	0	0	144,773
Chico Air Attack Base - Replace AAB	0	0	0	1,000 P	0	1,000
Ukiah Air Attack Base - Replace Facility	0	0	0	1,000 P	0	1,000
McClellan Air Attack Base - Replace Facility	0	0	0	0	1,000 P	1,000
Columbia Air Attack Base - Replace Facility	0	0	0	0	1,000 P	1,000
Department of Forestry and Fire Protection Total	\$137,885	\$727,799	\$180,287	\$768,734	\$2,000	\$1,816,705

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3600 <u>Department of Fish and Wildlife</u>						
Fish Springs Hatchery - Residence Installation	0	0	700 M	0	0	700
Silverado Fisheries Base - Truck Barn and Shop	0	0	1,000 M	0	0	1,000
Department of Fish and Wildlife Total	\$0	\$0	\$1,700	\$0	\$0	\$1,700
3790 <u>Department of Parks and Recreation</u>						
R.H. Meyer Memorial State Beach - Parking Lot Expansion, Facility and Site Modifications	4,802 C	0	0	0	0	4,802
California Indian Heritage Center	9,000 WC	0	182,810 C	0	0	191,810
Candlestick Point State Recreation Area - Build-Out of Park	2,000 W	15,340 C	0	0	0	17,340
Border Field State Park - Monument Mesa Day Use and Interpretive Area	1,000 W	0	3,000 CE	0	0	4,000
Hollister Hills State Vehicular Recreation Area - Entrance Kiosk	182 P	133 W	1,332 C	0	0	1,647
Department of Parks and Recreation Total	\$16,984	\$15,473	\$187,142	\$0	\$0	\$219,599
3860 <u>Department of Water Resources</u>						
Urban Flood Risk Reduction Program	13,900 PC	0	0	0	0	13,900
Systemwide Flood Risk Reduction Program	8,000 WC	0	0	0	0	8,000
Salton Sea Management Plan	147,600 V	0	0	0	0	147,600
Department of Water Resources Total	\$169,500	\$0	\$0	\$0	\$0	\$169,500
Natural Resources Agency Total	\$330,897	\$743,622	\$370,929	\$768,734	\$2,000	\$2,216,182
Health and Human Services Agency						
4300 <u>Department of Developmental Services</u>						
Porterville Developmental Center - Secure Treatment Area - Residence Building Replacement	0	3,864 P	5,998 W	182,072 C	0	191,934
Porterville Developmental Center - Office of Protective Services - Control Room Expansion	0	467 P	605 W	6,532 C	0	7,604
Department of Developmental Services Total	\$0	\$4,331	\$6,603	\$188,604	\$0	\$199,538
4440 <u>Department of State Hospitals</u>						
Napa - Electrical Infrastructure Upgrades	2,844 P	5,481 W	80,942 C	0	0	89,267
Atascadero - Electrical Infrastructure Upgrades	0	1,704 P	3,436 W	25,370 C	0	30,510
Coalinga - Secured Treatment Area - Skilled Nursing Facility	0	3,970 P	5,646 W	83,110 C	0	92,726
Atascadero - Sewer and Wastewater Treatment Plant	0	10,640 C	0	0	0	10,640
Metropolitan - Fire Water Line Connection to Water Supply	0	9,538 C	0	0	0	9,538
Patton - Electrical Infrastructure Upgrade	0	0	1,216 P	3,667 W	60,389 C	65,272
Metropolitan - Renovate Building 301 for Patient Housing	0	0	0	1,100 P	1,200 W	2,300
Department of State Hospitals Total	\$2,844	\$31,333	\$91,240	\$113,247	\$61,589	\$300,253
Health and Human Services Agency Total	\$2,844	\$35,664	\$97,843	\$301,851	\$61,589	\$499,791

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Corrections and Rehabilitation						
5225 <u>Department of Corrections and Rehabilitation</u>						
Statewide - Budget Packages and Advanced Planning	500 S	500 S	500 S	500 S	500 S	2,500
California Health Care Facility, Stockton - Potable Water Treatment System	982 W	6,687 C	0	0	0	7,669
Ironwood State Prison, Blythe - New Potable Water Wells	11,490 C	0	0	0	0	11,490
Valley State Prison, Chowchilla - New Potable Water Wells	1,150 P	1,665 W	15,419 C	0	0	18,234
Sierra Conservation Center, Jamestown - Air Cooling Calaveras/Mariposa Housing Units	0	2,320 P	2,273 W	39,672 C	0	44,265
California Men's Colony, San Luis Obispo - Backwash Pipeline Sludge Drying Beds	0	0	1,277 P	1,331 W	9,676 C	12,284
Mule Creek State Prison, Ione - Waste Water Treatment Processing Upgrades	0	0	0	2,588 P	2,528 W	5,116
Central California Women's Facility, Chowchilla - Classroom Air Conditioning	0	0	0	0	585 P	585
Department of Corrections and Rehabilitation Total	\$14,122	\$11,172	\$19,469	\$44,091	\$13,289	\$102,143
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Education						
6100 <u>Department of Education</u>						
California School for the Deaf, Riverside - Health Services Building	1,455 D	0	19,873 B	0	0	21,328
Diagnostic Center Northern California - Building Replacement	0	350 S	0	0	0	350
California School for the Deaf, Riverside - Transportation, Facilities, Business Services, Security, and Warehouses Complex	0	0	779 P	940 W	12,435 C	14,154
California School for the Deaf, Riverside - Athletic Complex Renovation & Replacement	0	39,178 C	0	0	0	39,178
Diagnostic Center Southern California - Building Replacement	0	0	0	0	350 S	350
California School for the Deaf, Riverside - Auditorium & Theater	0	0	0	0	717 P	717
California School for the Deaf, Riverside - Central Services Complex	0	0	0	0	2,139 P	2,139
California School for the Deaf, Fremont - Football Field & Track	0	0	0	0	1,523 P	1,523
Department of Education Total	\$1,455	\$39,528	\$20,652	\$940	\$17,164	\$79,739
6870 <u>Board of Governors of the California Community Colleges</u>						
Antelope Valley Community College District, Antelope Valley College - Gymnasium Renovation	1,622 PW	0	22,979 C	0	0	24,601
Peralta Community College District, College of Alameda - Aviation Complex Replacement	13,836 C	0	0	0	0	13,836
Coast Community College District, Golden West College - Fine Arts Renovation	14,740 C	0	0	0	0	14,740
El Camino Community College District, El Camino College - Hydronic Line Replacement	813 PW	0	8,342 C	0	0	9,155
Los Angeles Community College District, Los Angeles Pierce College Sewer Utility Infrastructure Replacement	692 PW	0	6,693 C	0	0	7,385
Los Angeles Community College District, Los Angeles Valley College - Sewer Utility Infrastructure	591 PW	0	5,294 C	0	0	5,885
San Mateo Community College District, Skyline College - Boiler Plant Replacement	393 PW	0	4,739 C	0	0	5,132
Merced Community College District, Merced College- Music, Art, Theater Complex	1,469 PW	0	22,910 C	0	0	24,379

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Los Angeles Community College District, Los Angeles City College- Kinesiology South Replacement	1,294 PW	0	16,298 C	0	0	17,592
Hartnell Community College District, Hartnell College- Buildings F (Fitness), G (Gym Annex), and H (Gymnasium Renovation)	1,764 PW	0	17,839 C	0	0	19,603
State Center Community College District, Reedley College- Modernization of Agriculture Instruction Complex	1,295 PW	15,511 C	0	0	0	16,806
Coast Community College District, Golden West College- Physical Education - Rec (Gym) Replacement	2,002 PW	0	27,419 C	0	0	29,421
Kern Community College District, Bakersfield College- Center for Student Success	1,934 PW	0	26,852 C	0	0	28,786
Grossmont-Cuyamaca Community College District, Grossmont College- Gymnasium Replacement	1,175 PW	0	13,831 C	0	0	15,006
Peralta Community College District, Merritt College- Replace Buildings E & F - Kinesiology and Physical Training	1,676 PW	0	21,158 C	0	0	22,834
Imperial Community College District, Imperial Valley College - Gym Modernization	1,039 PW	11,759 C	0	0	0	12,798
Coast Community College District, Orange Coast College - Skills Lab Replacement	1,110 PW	0	12,308 C	0	0	13,418
Long Beach Community College District, Liberal Arts Campus - Building B Replacement	382 D	24,400 B	0	0	0	24,782
Citrus Community College District, Citrus College - New Career Technical Education Building	3,226 PW	0	44,294 C	0	0	47,520
Los Angeles Community College District, Los Angeles Trade Technical College - Advanced Transportation & Manufacturing Replacement	6,047 PW	0	85,114 C	0	0	91,161
Rio Hondo Community College District, Rio Hondo College - Business and Art Building Replacement	1,594 PW	0	21,639 C	0	0	23,233
Foothill-De Anza Community College District, De Anza College - Physical Education Complex Renovation	3,386 PW	0	37,704 C	0	0	41,090
Shasta-Tehama-Trinity Community College District, Shasta College - Life Sciences (Building 1600) Renovation	680 PW	7,889 C	0	0	0	8,569
Mendocino-Lake Community College District, Willits Center - Willits Center Phase II	1,343 PW	0	13,266 C	0	0	14,609
Riverside Community College District, Ben Clark Training Center - Education Building II Phase I	1,335 PW	0	14,911 C	0	0	16,246
North Orange County Community College District, Fullerton College- STEM Vocational Center	1,922 PW	0	25,574 C	0	0	27,496
Riverside Community College District, Moreno Valley College - Library Learning Resource Center	2,997 PW	0	41,423 C	0	0	44,420
Riverside Community College District, Riverside City College- Cosmetology Building	1,617 PW	0	18,579 C	0	0	20,196
Mt. San Antonio Community College District, Mt. San Antonio College - Library Replacement	3,896 PW	0	54,062 C	0	0	57,958
Riverside Community College District, Norco College - Library Learning Resource Center and Student Services	2,512 PW	0	31,828 C	0	0	34,340
State Center Community College District, Clovis Community College - Kinesiology and Wellness Center	1,682 PW	0	22,692 C	0	0	24,374
California Community Colleges Total	\$80,064	\$59,559	\$617,748	\$0	\$0	\$757,371
Education Total	\$81,519	\$99,087	\$638,400	\$940	\$17,164	\$837,110

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General Government						
0690 <u>Office of Emergency Services</u>						
Mather - Security Checkpoint Enhancement	3,167 C	0	0	0	0	3,167
	Office of Emergency Services Total	\$0	\$0	\$0	\$0	\$3,167
7760 <u>Department of General Services</u>						
Sacramento Region - 10 th & O Building Reconfiguration	0	75,000 B	0	0	0	75,000
Sacramento Region - Warren-Alquist Energy Building Renovation	0	19,835 D	257,242 B	0	0	277,077
Sacramento Region - Printing Plant Acquisition	0	0	18,050 A	0	0	18,050
Sacramento Region - Renovate Blue Anchor Building	0	0	0	0	8,619 D	8,619
	Department of General Services Total	\$94,835	\$275,292	\$0	\$8,619	\$378,746
8570 <u>Department of Food and Agriculture</u>						
Meadowview Biological Control Office - Repairs and Laboratory Replacement	242 P	567 W	3,203 C	0	0	4,012
	Department of Food and Agriculture Total	\$242	\$3,203	\$0	\$0	\$4,012
8940 <u>California Military Department</u>						
Los Alamitos - Consolidated Readiness Center	750 S	0	2,000 P	2,100 W	0	4,850
Los Alamitos - STARBASE Classroom Building	419 W	5,468 C	0	0	0	5,887
Lathrop - Readiness Center Complex	0	750 S	0	2,100 P	2,200 W	5,050
	California Military Department Total	\$1,169	\$6,218	\$4,200	\$2,200	\$15,787
8955 <u>Department of Veterans Affairs</u>						
Northern California Veterans Cemetery, Igo - Columbaria Expansion	1,400 C	0	0	0	0	1,400
	Department of Veterans Affairs Total	1,400	0	0	0	1,400
9860 <u>Infrastructure Planning</u>	2,000 S	2,000 S	2,000 S	2,000 S	2,000 S	10,000
	Infrastructure Planning Total	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
	General Government Total	\$7,978	\$103,620	\$282,495	\$6,200	\$413,112
	2025 Five-Year Infrastructure Plan Total	\$10,114,160	\$12,196,697	\$12,072,902	\$10,880,066	\$10,106,148
* 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						