



CAPITAL IMPROVEMENT PLAN

FY 2025-26 THROUGH FY 2029-30



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Hammond Park

INTRODUCTION

INTRODUCTION

OVERVIEW

The County of Lake is pleased to present its inaugural Capital Improvement Plan (CIP), covering fiscal years **2025-26 through 2029-30**. This document represents the County's first comprehensive, multi-year framework for planning and communicating capital investment across the three County departments who primarily manage capital projects: **Public Works, Special Districts, and Water Resources**. On March 10, 2026, the Board of Supervisors approved the merger of the Public Services Department and the Public Works Department into the Public Works Department.

As an inaugural CIP, this plan serves a foundational purpose. It provides the Board of Supervisors, County departments, and the public with a structured, transparent view of the capital investments the County of Lake could make over the coming five years and establishes a common baseline from which future iterations of this document will grow. The FY 2025-26 projects included in this CIP represent the only year in which funding is confirmed. **It is a living, planning instrument for FY 2026 – 27 through FY 2029-30, not a fixed budget commitment.** All project years reflect intended priorities and cost estimates; capital spending decisions are made annually through the County's budget process. The CIP will be updated on an annual basis with projects adjusted based on funding availability and County priorities.

One notable exception for funding in FY 2025-26 is the Armory renovation project, which carries secured multi-year financing through a combination of the County's first ever bond issuance and dedicated Federal funds, making it the singular project in this inaugural CIP with funding guaranteed beyond the current fiscal year.



Chalk Mountain Road Bridge

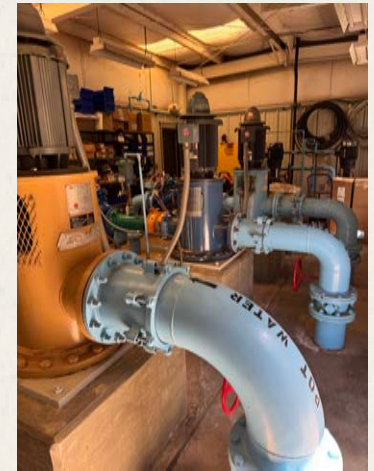


Bartlett Springs Road Bridge

HOW THE CIP IS ORGANIZED

This CIP is organized into three functional areas covering planned capital investments: facilities, transportation, and utilities, each presenting a combined project list summarizing all projects in that functional area and individual project sheets with further detail. Across all functional areas, the five-year plan identifies approximately **\$261 million** in capital investment needs, distributed as follows:

FY	FACILITIES	TRANSPORTATION	UTILITIES	TOTAL
FY 2025-26	\$19,157,572	\$10,188,068	\$5,941,103	\$35,286,743
FY 2026-27	\$31,680,024	\$33,743,460	\$2,151,000	\$67,574,484
FY 2027-28	\$7,885,000	\$21,606,170	\$311,000	\$29,802,170
FY 2028-29	\$10,067,895	\$29,027,870	\$152,000	\$39,247,765
FY 2029-30	\$18,210,000	\$32,491,385	\$38,373,997	\$89,075,382
5-Year Total	\$87,000,491	\$127,056,953	\$46,929,100	\$260,986,544



FUNCTIONAL AREAS OVERVIEWS

Facilities

Public Works oversees the County's buildings, parks, and landfill. The five-year CIP for facilities totals approximately \$87.0 million. Parks and integrated waste management represent the largest investment categories at roughly \$19.1M and \$20.9M respectively, followed by public safety facilities (\$16.8M) and water resources (\$10.0M). The Armory renovation — a \$10 million adaptive reuse of the historic Armory building as the new Sheriff's Administration headquarters, stands as the plan's signature project, uniquely secured through bond financing and Federal appropriations.



Courthouse Solar Array & EV Charging



Middle Creek

FACILITIES	2025-26	2026-27	2027-28	2028-29	2029-30	5-YEAR TOTAL
Parks	\$3,389,000	\$1,745,000	\$3,455,000	\$6,100,000	\$12,000,000	\$19,064,000
Waste Management	\$610,000	\$8,000,000	\$300,000	-	\$4,375,000	\$20,910,000
Public Safety	\$9,150,000	\$4,450,000	\$2,475,000	\$250,000	\$475,000	\$16,800,000
Water Resources	\$3,800,000	\$5,610,024	\$600,000	\$32,895	-	\$10,042,919
Health & Social Services	\$350,115	\$7,000,000	-	\$350,000	-	\$7,700,115
Community Services	\$749,500	\$1,875,000	\$640,000	\$2,550,000	\$500,000	\$6,314,500
General Government	\$1,108,957	\$3,000,000	\$415,000	\$785,000	\$860,000	\$6,168,957
TOTAL	\$19,157,572	\$31,680,024	\$7,885,000	\$10,067,895	\$18,210,000	\$87,000,491

TRANSPORTATION

Public Works also manages the County's public transportation infrastructure, including roads, bridges, and airport facilities. The department's five-year CIP totals approximately **\$127.0 million**, with road projects comprising 62.2% of investment (\$79.0M), bridges 36.1% (\$45.9M), and airport facilities 1.7% (\$2.1M). Road investments span rehabilitation, preservation, improvement, and repair — including the significant Soda Bay Road and South Main Street corridor improvements (\$36M combined). Bridge work includes several replacement projects reflecting the age of the County's rural bridge infrastructure.



UTILITIES

Special Districts provide water, wastewater, and related utility services to residents in services areas across the county. Capital improvements to these systems — totaling approximately **\$46.9 million** over five years — are primarily funded through revenues generated by each respective district. While district revenues provide the baseline funding mechanism, Special Districts is actively pursuing outside funding to accelerate investment, with grant opportunities representing the primary avenue for supplemental capital. Projects include water system reliability upgrades, generator replacements, treatment plant improvements, and major long-term infrastructure development.



GEOGRAPHIC DISTRIBUTION OF INVESTMENT

Capital investments identified in this CIP reach communities across all five supervisorial districts. The table below summarizes combined five-year planned spending by district for all function areas. District 4, which encompasses Lakeport and the County seat, reflects the highest concentration of investment in part due to the density of County-owned facilities located in the district and the planned South Main / Soda Bay road and utility projects.



Armory Project



Kelsey Creek Detention Structure

DISTRICT	FACILITIES	TRANSPORTATION	UTILITIES	COMBINED TOTAL	% OF TOTAL
District 1	\$3,865,000	\$25,490,330	\$2,250,000	\$32,055,330	12.3%
District 2	\$29,485,000	-	\$7,672,000	\$37,157,000	14.2%
District 3	\$16,532,895	\$38,610,155	\$988,300	\$56,131,350	21.5%
District 4	\$26,557,572	\$45,290,818	\$6,752,800	\$78,601,190	30.1%
District 5	\$7,130,353	\$13,377,000	\$24,463,000	\$44,970,353	17.2%
Multiple	\$3,429,671	\$3,838,650	\$4,803,000	\$12,071,321	4.6%
TOTAL	\$87,000,491	\$127,056,953	\$46,929,100	\$260,986,544	100%



RECOMMENDED BY:

Susan Parker, County Administrative Officer

COMPILED BY:

Jenavive Herrington, Auditor-Controller

COUNTY OF LAKE, CALIFORNIA
ADOPTED BUDGET
Fiscal Year 2025-2026

ADOPTED BY THE LAKE COUNTY BOARD OF SUPERVISORS

Eddie Crandell, Chair—Helen Owen—Bruno Sabatier—Brad Rasmussen—Jessica Pyska

FUNDING

Capital project funding in Lake County is determined through the annual budget process. Projects identified in future years of this CIP reflect strategic priorities and planning-level cost estimates; they are not pre-approved expenditures. The Board of Supervisors evaluates and appropriates capital funding on a year-by-year basis, informed by available revenues, grant awards, departmental needs, and strategic priorities.

Funding sources vary by department and project type. Transportation projects are substantially supported by state and federal transportation funds, including Surface Transportation Program (STP) and Highway Safety Improvement Program (HSIP) allocations, alongside local road funds. Facility projects generally rely on the County General Fund and, where applicable, state or federal grants, except for landfill projects which are funded through the solid waste enterprise fund through disposal revenue. The Armory renovation is the single project in this CIP carrying multi-year secured financing a milestone as the County's first bond issuance complemented by Federal appropriations.

Water, sewer, and lighting districts capital improvements are funded primarily through service revenues collected from ratepayers within each district's service district. Special Districts is actively engaged in pursuing grants to supplement these revenues, particularly for larger infrastructure projects that exceed what district revenues alone can support in the near term.

PURPOSE AND INTENDED USE

This inaugural CIP is designed to serve multiple audiences simultaneously. For County departments, it provides a structured forum to identify, document, and prioritize capital needs beyond the current budget year. For the Board of Supervisors, it offers a consolidated, cross-departmental view of long-range capital demands to support strategic resource allocation and policy direction. For the public, it creates transparency about how the County plans to invest in the infrastructure and facilities that deliver services to every community in Lake County.

As the County refines its CIP process in future years, this document will form the baseline from which multi-year planning, grant strategy, and capital financing decisions will be built. The County expects this plan to evolve — incorporating updated cost estimates, new project identification, funding confirmations, and project completions, as an annual practice that strengthens the County's long-term fiscal and infrastructure resilience.



FACILITIES

CAPITAL IMPROVEMENT PLAN: FY 2025 - 26 THROUGH FY 2029 - 30

Facilities Project List

PROJECT TITLE	LOCATION	SUPERVISOR DISTRICT	FACILITY TYPE	FUNCTIONAL AREA	PROJECT TYPE (Rehab/Reno)	FUNDING TOTAL	TOTAL 5-YEAR CIP
Agricultural Center Flooring Renewal	Lakeport	4	Building	General Government	Rehabilitation	\$0	\$130,000
Agricultural Center HVAC Renewal	Lakeport	4	Building	General Government	Rehabilitation	\$0	\$50,000
Agricultural Center Roof Replacement	Lakeport	4	Building	General Government	Rehabilitation	\$0	\$282,625
Air Quality Solar and Building Improvements	Lakeport	4	Building	General Government	Rehabilitation	\$200,000	\$200,000
Alpine Park Improvements	Lucerne	3	Parks	Parks	Renovation	\$0	\$50,000
Animal Control & Kennel Fire Alarm Renewal	Lakeport	4	Building	Public Safety	Rehabilitation	\$0	\$50,000
Armory-Sheriff Administration Adaptive Reuse	Lakeport	4	Building	Public Safety	Renovation	\$0	\$10,000,000
Artists Village Roof Renewal	Lucerne	3	Building	Community Services	Rehabilitation	\$0	\$50,000
Burns Valley Recreation Center	Clearlake	2	Building	Parks	New	\$0	\$1,000,000
Central Dispatch Emergency Generator Renewal	Lakeport	4	Building	Public Safety	Rehabilitation	\$0	\$100,000
Central Dispatch Fire Alarm Renewal	Lakeport	4	Building	Public Safety	Rehabilitation	\$0	\$75,000
Central Dispatch HVAC Renewal	Lakeport	4	Building	Public Safety	Rehabilitation	\$0	\$50,000
Central Dispatch Roof Replacement	Lakeport	4	Building	Public Safety	Rehabilitation	\$225,000	\$225,000
Central Dispatch UPS Renewal	Lakeport	4	Building	Public Safety	Rehabilitation	\$0	\$100,000
Central Garage Fencing & Gates	Lakeport	4	Building	General Government	Rehabilitation	\$0	\$75,000
Central Garage Parking Lot	Lakeport	4	Building	General Government	Rehabilitation	\$0	\$125,000
Central Garage Roof Replacement	Lakeport	4	Building	General Government	Rehabilitation	\$0	\$550,000
Central Garage Solar and Emergency Power	Lakeport	4	Building	General Government	Renovation	\$0	\$420,000
Chamber of Commerce (Vista Point) Roof Replacement	Lakeport	4	Building	Community Services	Rehabilitation	\$0	\$112,500
Child Support Flooring Renewal	Kelseyville	5	Building	Health and Social Services	Rehabilitation	\$0	\$150,000
Clarks Island Improvements	Clearlake Oaks	3	Parks	Parks	Renovation	\$0	\$100,000
Cobb Area Community Park - New Park Development	Cobb	5	Parks	Parks	New	\$0	\$4,325,000

CAPITAL IMPROVEMENT PLAN: FY 2025 - 26 THROUGH FY 2029 - 30

Facilities Project List

PROJECT TITLE	LOCATION	SUPERVISOR DISTRICT	FACILITY TYPE	FUNCTIONAL AREA	PROJECT TYPE (Rehab/Reno)	FUNDING TOTAL	TOTAL 5-YEAR CIP
Countywide Boat Launch Improvements Study	Countywide	Multiple	Parks	Parks	Rehabilitation	\$0	\$50,000
Courthouse Boiler Room Rehabilitation	Lakeport	4	Building	General Government	Rehabilitation	\$0	\$50,000
Courthouse Curtain Wall System Renewal	Lakeport	4	Building	General Government	Rehabilitation	\$0	\$250,000
Courthouse Fourth Floor County Occupancy	Lakeport	4	Building	General Government	Renovation	\$0	\$575,000
Courthouse HVAC System Modernization	Lakeport	4	Building	General Government	Rehabilitation	\$1,965,932	\$1,750,000
Courthouse Interior Renovations	Lakeport	4	Building	General Government	Rehabilitation	\$0	\$531,600
Courthouse Museum Historic Restoration	Lakeport	4	Building	Community Services	Rehabilitation	\$0	\$600,000
Courthouse Museum Park Pomo Family Sculpture	Lakeport	4	Parks	Parks	Renovation	\$0	\$94,000
Courthouse Solar Array & EV Charging Stations	Lakeport	4	Building	General Government	Renovation	\$0	\$394,836
Courthouse Vehicle Parking Lot Fence	Lakeport	4	Building	General Government	Renovation	\$0	\$60,000
District Attorney Backup Generator Renewal	Lakeport	4	Building	Public Safety	Rehabilitation	\$0	\$125,000
District Attorney Roof Replacement	Lakeport	4	Building	Public Safety	Rehabilitation	\$0	\$350,000
Eastlake Landfill CAO R5-2015-0713 Work Plan Implementation	Clearlake	2	Landfill	Integrated Waste Management	Renovation	\$300,000	\$300,000
Eastlake Landfill Expansion Phase 2&3	Clearlake	2	Landfill	Integrated Waste Management	Renovation	\$0	\$8,250,000
Eastlake Landfill Expansion Phase 4	Clearlake	2	Landfill	Integrated Waste Management	Renovation	\$0	\$12,360,000
EOC Parking Lot Drainage Improvements	Lakeport	4	Building	Public Safety	Rehabilitation	\$0	\$125,000
EOC Remodel	Lakeport	4	Building	Public Safety	Renovation	\$0	\$1,200,000
Gibson Museum Roof Replacement	Middletown	1	Building	Community Services	Rehabilitation	\$0	\$40,000
Hammond Park Improvements	Nice	3	Parks	Parks	Renovation	\$3,000,000	\$2,800,000
Health Services Flooring Renewal	Lakeport	4	Building	Health and Social Services	Rehabilitation	\$0	\$200,000

CAPITAL IMPROVEMENT PLAN: FY 2025 - 26 THROUGH FY 2029 - 30

Facilities Project List

PROJECT TITLE	LOCATION	SUPERVISOR DISTRICT	FACILITY TYPE	FUNCTIONAL AREA	PROJECT TYPE (Rehab/Reno)	FUNDING TOTAL	TOTAL 5-YEAR CIP
Hill Road Correctional Facility Fire Alarm Renewal	Lakeport	4	Building	Public Safety	Rehabilitation	\$300,000	\$300,000
Hill Road Correctional Facility HVAC Control System	Lakeport	4	Building	Public Safety	Improvement	\$50,000	\$50,000
Hill Road Correctional Facility HVAC Renewal	Lakeport	4	Building	Public Safety	Rehabilitation	\$0	\$150,000
Hill Road Correctional Facility Phase 1 Roof Replacement	Lakeport	4	Building	Public Safety	Rehabilitation	\$0	\$2,500,000
Hill Road Correctional Facility Road and Parking Lot Renewal	Lakeport	4	Building	Public Safety	Rehabilitation	\$0	\$300,000
Hill Road Jail Medical Center Improvements	Lakeport	4	Building	Public Safety		\$1,000,000	\$1,000,000
Hill Road Jail Perimeter Fencing	Lakeport	4	Building	Public Safety	Rehabilitation	\$0	\$100,000
Hinman Park Improvements	Nice	3	Parks	Parks	Renovation	\$0	\$75,000
Improving Restoration Efforts at Clear Lake with in-Lake Management of Phosphorus	Clear Lake	Multiple	Lake	Public Safety	Rehabilitation	\$3,379,671	\$3,379,671
John T. Klaus Park New Park Development	Clearlake Oaks	3	Parks	Parks	New	\$3,000,000	\$4,625,000
Kelsey Creek Detention Structure Rehabilitation	Kelsey Creek	5	Structure	Public Safety	Rehabilitation	\$300,000	\$230,353
Kelseyville Senior Center Renovation	Kelseyville	5	Building	Community Services	Renovation	\$0	\$1,275,000
Lakeport Library Fire Alarm/Suppression System	Lakeport	4	Building	Community Services		\$210,000	\$210,000
Lakeport Library Solar & Backup Power	Lakeport	4	Building	Community Services		\$400,000	\$300,000
Lakeside Regional Park Improvements	Lakeport	4	Parks	Parks	Renovation	\$0	\$395,000
Law Library Roof Replacement	Lakeport	4	Building	Community Services	Rehabilitation	\$0	\$102,000
Lower Lake Park Improvements	Lower Lake	1	Parks	Parks	Renovation	\$0	\$250,000
Lower Lake Schoolhouse Museum Roof Replacement	Lower Lake	1	Building	Community Services	Rehabilitation	\$0	\$250,000
Lower Lake Schoolhouse Museum Seismic Retrofit	Lower Lake	1	Building	Community Services	Rehabilitation	\$0	\$2,800,000
Lucerne Community Garden Improvements	Lucerne	3	Parks	Parks	New	\$0	\$500,000
Lucerne Harbor Dock Improvements	Lucerne	3	Parks	Parks	Renovation	\$0	\$100,000
Middle Creek Flood Damage Reduction and Ecosystem Restoration	Upper Lake	3	Land	Public Safety	Rehabilitation	\$15,000,000	\$6,432,895

CAPITAL IMPROVEMENT PLAN: FY 2025 - 26 THROUGH FY 2029 - 30

Facilities Project List

PROJECT TITLE	LOCATION	SUPERVISOR DISTRICT	FACILITY TYPE	FUNCTIONAL AREA	PROJECT TYPE (Rehab/Reno)	FUNDING TOTAL	TOTAL 5-YEAR CIP
Middletown Library Solar & Emergency Power	Middletown	1	Building	Community Services	Rehabilitation	\$248,642	\$175,000
Middletown Pool Improvements	Middletown	1	Parks	Parks	Renovation	\$0	\$150,000
Middletown Senior Center Solar & Emergency Power	Middletown	1	Building	Community Services	Rehabilitation	\$255,407	\$150,000
Mt Konocti Phase 2 Improvements	Kelseyville	5	Parks	Parks	Renovation	\$0	\$1,050,000
Nice Clubhouse Renovation	Nice	3	Building	Parks	Renovation	\$200,000	\$200,000
Public Services Admin Emergency Generator Renewal	Lakeport	4	Building	General Government	Rehabilitation	\$0	\$50,000
Redbud Library Solar & Emergency Power	Clearlake	2	Building	Community Services	Rehabilitation	\$350,992	\$250,000
Rodman Slough Park Improvements	Lakeport	4	Parks	Parks	Renovation	\$0	\$550,000
Saderlund/Pioneer Park (Kelseyville)	Kelseyville	5	Parks	Parks	Renovation	\$0	\$100,000
Sheriff-Probation (Martin Street) Adaptive Reuse	Lakeport	4	Building	General Government	Renovation	\$0	\$250,000
Southeast Treatment Plant EMT Building Roof	Clearlake	2	Building	General Government	Rehabilitation	\$0	\$75,000
Southshore LCBHS Facility Improvements	Clearlake	2	Building	Health and Social Services	Renovation	\$416,600	\$7,250,000
Special Districts Admin Roof Replacement	Lakeport	4	Building	General Government	Rehabilitation	\$236,563	\$225,000
Trailside Park Trail Improvements	Middletown	1	Parks	Parks	Renovation	\$0	\$50,000
Upper Lake Park Improvements	Upper Lake	3	Parks	Parks	Renovation	\$0	\$1,600,000
Veterans Services Roof	Lakeport	4	Building	Health and Social Services	Rehabilitation	\$72,454	\$100,115
Westside Park Community Pool	Lakeport	4	Parks	Parks	New	\$0	\$1,000,000
Whalen Way (Old Juvenile Hall) Roof Replacement	Lakeport	4	Building	General Government	Rehabilitation	\$0	\$124,896
TOTAL							\$87,000,491

Agricultural Center Flooring Renewal			
PROJECT INFORMATION			
Location	Lakeport	Supervisorial District	4
Facility Type	Building	Functional Area	General Government
Occupant	(varies)	Project Type	Rehabilitation
Project Genesis	VFA Facility	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Flooring replacement		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$130,000	Construction	-
Other Cost	-	Total Phase Costs	\$130,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	\$130,000
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$130,000
TOTAL 5-YEAR CIP		\$130,000	

Agricultural Center HVAC Renewal			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Building	Functional Area	General Government
Occupant	(varies)	Project Type	Rehabilitation
Project Genesis	VFA Facility	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	HVAC renewal		
Funding Source(s) or Anticipated Funding Source(s)	Building Reserves: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$50,000	Construction	-
Other Cost	-	Total Phase Costs	\$50,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	\$50,000
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$50,000
TOTAL 5-YEAR CIP			\$50,000

Agricultural Center Roof Replacement			
PROJECT INFORMATION			
Location	Lakeport	Supervisorial District	4
Facility Type	Building	Functional Area	General Government
Occupant	Agriculture	Project Type	Rehabilitation
Project Genesis	Facilities Planning	Project Status	Planning
Budget Unit	1778	FY 2025-26 Appropriations	\$24,999
Project Description	Roof replacement		
Funding Source(s) or Anticipated Funding Source(s)	General Fund: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$63,000
Design (PS&E)	\$150,000	Construction	-
Other Cost	-	Total Phase Costs	\$213,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$8,174	2025-26 Plan	\$32,625
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	\$250,000	2029-30 Plan	-
Future Years	-	Total (All Years)	\$290,799
TOTAL 5-YEAR CIP			\$282,625

Air Quality Solar and Building Improvements			
PROJECT INFORMATION			
Location	Lakeport	Supervisorial District	4
Facility Type	Building	Functional Area	General Government
Occupant	Air Quality	Project Type	Rehabilitation
Project Genesis	LCAQMD	Project Status	Planning
Budget Unit	8799	FY 2025-26 Appropriations	\$200,000
Project Description	Miscellaneous building improvements and installation of solar panels		
Funding Source(s) or Anticipated Funding Source(s)	AQMD: \$200,000		
PHASE COSTS			
Engineering & Planning		- Right of Way	-
Design (PS&E)		- Construction	\$200,000
Other Cost		- Total Phase Costs	\$200,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior		- 2025-26 Plan	\$75,000
2026-27 Plan	\$75,000	2027-28 Plan	\$50,000
2028-29 Plan		- 2029-30 Plan	-
Future Years		- Total (All Years)	\$200,000
TOTAL 5-YEAR CIP			\$200,000

Alpine Park Improvements			
PROJECT INFORMATION			
Location	Lucerne	Supervisorial District	3
Facility Type	Parks	Functional Area	Parks
Occupant	Parks	Project Type	Renovation
Project Genesis	Park Planning	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Preparation of master plan; anticipated improvements include path, trees, landscaping		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	\$50,000	Right of Way	-
Design (PS&E)	-	Construction	-
Other Cost	-	Total Phase Costs	\$50,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	\$50,000
Future Years	-	Total (All Years)	\$50,000
TOTAL 5-YEAR CIP			\$50,000

Animal Control & Kennel Fire Alarm Renewal			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Building	Functional Area	Public Safety
Occupant	Animal Control	Project Type	Rehabilitation
Project Genesis	VFA Facility	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Replacement of the existing fire alarm system		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$50,000	Construction	-
Other Cost	-	Total Phase Costs	\$50,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	\$50,000	2029-30 Plan	-
Future Years	-	Total (All Years)	\$50,000
TOTAL 5-YEAR CIP			\$50,000

Armory-Sheriff Administration Adaptive Reuse			
PROJECT INFORMATION			
Location	Lakeport	Supervisorial District	4
Facility Type	Building	Functional Area	Public Safety
Occupant	Sheriff	Project Type	Renovation
Project Genesis	Sheriff	Project Status	Design
Budget Unit	1785	FY 2025-26 Appropriations	\$11,920,427
Project Description	Renovation of the former CA National Guard Armory into the Lake County Sheriff Administration Facility. Approximately 20,323 SF on existing ground floor will include offices, breakroom briefing room, weapons room, interview rooms, evidence room with support spaces, storage, restrooms, locker rooms, and corridors. A new second floor with 3,496 SF of space will provide future office expansion and circulation area.		
Funding Source(s) or Anticipated Funding Source(s)	ARPA: - Grant: - Financing: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$2,000,000
Design (PS&E)	\$17,500,000	Construction	\$1,342,803
Other Cost	-	Total Phase Costs	\$18,157,197
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$6,636,449	2025-26 Plan	\$7,000,000
2026-27 Plan	\$3,000,000	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$16,636,449
TOTAL 5-YEAR CIP	\$10,000,000		

Artists Village Roof Renewal			
PROJECT INFORMATION			
Location	Lucerne	Supervisorial District	3
Facility Type	Building	Functional Area	Community Services
Occupant	Lake County Arts Council	Project Type	Rehabilitation
Project Genesis	VFA Facility	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Roof replacement		
Funding Source(s) or Anticipated Funding Source(s)	General Fund: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$50,000	Construction	-
Other Cost	-	Total Phase Costs	\$50,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	\$50,000	2029-30 Plan	-
Future Years	-	Total (All Years)	\$50,000
TOTAL 5-YEAR CIP			\$50,000

Burns Valley Recreation Center			
PROJECT INFORMATION			
Location	Clearlake	Supervisorial District	2
Facility Type	Building	Functional Area	Parks
Occupant	Parks	Project Type	New
Project Genesis	Lake County Recreation Agency	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Regional/community recreation center on city property of Burns Valley Sports Complex but anticipated to be developed and operated through a partnership with City of Clearlake, County of Lake, Lake Recreation Agency, and other organizations. Funding anticipated coming from County park reserves.		
Funding Source(s) or Anticipated Funding Source(s)	Park Reserve Fund: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	-	Construction	\$1,000,000
Other Cost	-	Total Phase Costs	\$1,000,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	\$250,000
2028-29 Plan	\$750,000	2029-30 Plan	-
Future Years	-	Total (All Years)	\$1,000,000
TOTAL 5-YEAR CIP			\$1,000,000

Central Dispatch Emergency Generator Renewal			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Building	Functional Area	Public Safety
Occupant	Sheriff	Project Type	Rehabilitation
Project Genesis	VFA Facility	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Renewal replacement of standby emergency generator at Central Dispatch. VFA Facility generated requirement		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$90,000	Construction	-
Other Cost	-	Total Phase Costs	\$90,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	\$100,000
Future Years	-	Total (All Years)	\$100,000
TOTAL 5-YEAR CIP			\$100,000

Central Dispatch Fire Alarm Renewal			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Building	Functional Area	Public Safety
Occupant	Sheriff	Project Type	Rehabilitation
Project Genesis	VFA Facility	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Renewal replacement of fire alarm at Central Dispatch. VFA Facility generated requirement		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$50,000	Construction	-
Other Cost	-	Total Phase Costs	\$50,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	\$75,000
Future Years	-	Total (All Years)	\$75,000
TOTAL 5-YEAR CIP			\$75,000

Central Dispatch HVAC Renewal			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Building	Functional Area	Public Safety
Occupant	Sheriff	Project Type	Rehabilitation
Project Genesis	VFA Facility	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Renewal replacement of HVAC at Central Dispatch. VFA Facility generated requirement		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$50,000	Construction	-
Other Cost	-	Total Phase Costs	\$50,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	\$50,000
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$50,000
TOTAL 5-YEAR CIP			\$50,000

Central Dispatch Roof Replacement			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Building	Functional Area	Public Safety
Occupant	Sheriff	Project Type	Rehabilitation
Project Genesis	Facilities Planning	Project Status	Planning
Budget Unit	1778	FY 2025-26 Appropriations	\$225,000
Project Description	Roof replacement		
Funding Source(s) or Anticipated Funding Source(s)	General Fund: \$225,000		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$300,000	Construction	-
Other Cost	-	Total Phase Costs	\$300,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$0	2025-26 Plan	\$225,000
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$225,000
TOTAL 5-YEAR CIP			\$225,000

Central Dispatch UPS Renewal			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Building	Functional Area	Public Safety
Occupant	Sheriff	Project Type	Rehabilitation
Project Genesis	VFA Facility	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Renewal replacement of UPS at Central Dispatch. VFA Facility generated requirement		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$100,000	Construction	-
Other Cost	-	Total Phase Costs	\$100,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	\$100,000	2029-30 Plan	-
Future Years	-	Total (All Years)	\$100,000
TOTAL 5-YEAR CIP		\$100,000	

Central Garage Fencing & Gates			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Building	Functional Area	General Government
Occupant	Public Works	Project Type	Rehabilitation
Project Genesis	Public Works	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Rehabilitation of central garage fencing and gates		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$75,000	Construction	-
Other Cost	-	Total Phase Costs	\$75,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	\$75,000
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$75,000
TOTAL 5-YEAR CIP			\$75,000

Central Garage Parking Lot			
PROJECT INFORMATION			
Location	Lakeport	Supervisorial District	4
Facility Type	Building	Functional Area	General Government
Occupant	Public Works	Project Type	Rehabilitation
Project Genesis	Public Works	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Resurfacing of central garage parking lot		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$125,000	Construction	-
Other Cost	-	Total Phase Costs	\$125,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	\$125,000	2029-30 Plan	-
Future Years	-	Total (All Years)	\$125,000
TOTAL 5-YEAR CIP		\$125,000	

Central Garage Roof Replacement			
PROJECT INFORMATION			
Location	Lakeport	Supervisorial District	4
Facility Type	Building	Functional Area	General Government
Occupant	Public Works	Project Type	Rehabilitation
Project Genesis	Public Works	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Roof replacement		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$50,000
Design (PS&E)	\$500,000	Construction	-
Other Cost	-	Total Phase Costs	\$550,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	\$50,000	2029-30 Plan	\$500,000
Future Years	-	Total (All Years)	\$550,000
TOTAL 5-YEAR CIP		\$550,000	

Central Garage Solar and Emergency Power			
PROJECT INFORMATION			
Location	Lakeport	Supervisorial District	4
Facility Type	Building	Functional Area	General Government
Occupant	Public Works	Project Type	Renovation
Project Genesis	Public Works	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Solar panels to augment power production to the central garage yard and install electric vehicle charging stations		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$50,000
Design (PS&E)	\$350,000	Construction	-
Other Cost	-	Total Phase Costs	\$420,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	\$60,000	2029-30 Plan	\$360,000
Future Years	-	Total (All Years)	\$420,000
TOTAL 5-YEAR CIP		\$420,000	

Chamber of Commerce (Vista Point) Roof Replacement

PROJECT INFORMATION			
Location	Lakeport	Supervisorial District	4
Facility Type	Building	Functional Area	Community Services
Occupant	Chamber of Commerce	Project Type	Rehabilitation
Project Genesis	Facilities Planning	Project Status	Planning
Budget Unit	1778	FY 2025-26 Appropriations	\$93,338
Project Description	Roof replacement of Vista Point Chamber of Commerce. City-owned building that the County has contractual obligation to pay for building maintenance and repairs through a 1973 agreement for the mutual benefit of Vista Point as a tourist information center.		
Funding Source(s) or Anticipated Funding Source(s)	General Fund: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$37,000
Design (PS&E)	\$50,000	Construction	-
Other Cost	-	Total Phase Costs	\$87,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$36,662	2025-26 Plan	\$112,500
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$149,162
TOTAL 5-YEAR CIP			\$112,500

Child Support Flooring Renewal			
PROJECT INFORMATION			
Location	Kelseyville	Supervisorial District	5
Facility Type	Building	Functional Area	Health and Social Services
Occupant	Child Support	Project Type	Rehabilitation
Project Genesis	Child Support	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Flooring replacement		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$150,000	Construction	-
Other Cost	-	Total Phase Costs	\$150,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	\$150,000	2029-30 Plan	-
Future Years	-	Total (All Years)	\$150,000
TOTAL 5-YEAR CIP			\$150,000

Clarks Island Improvements			
PROJECT INFORMATION			
Location	Clearlake Oaks	Supervisorial District	3
Facility Type	Parks	Functional Area	Parks
Occupant	Parks	Project Type	Renovation
Project Genesis	Park Planning	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Bridge repairs, path upgrades, improved picnic tables and bbq's, landscaping, playground		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$20,000
Design (PS&E)	\$80,000	Construction	-
Other Cost	-	Total Phase Costs	\$100,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	\$20,000	2027-28 Plan	\$80,000
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$100,000
TOTAL 5-YEAR CIP		\$100,000	

Cobb Area Community Park - New Park Development			
PROJECT INFORMATION			
Location	Cobb	Supervisory District	5
Facility Type	Parks	Functional Area	Parks
Occupant	Parks	Project Type	New
Project Genesis	Park Planning	Project Status	Planning
Budget Unit	7011	FY 2025-26 Appropriations	\$250,000
Project Description	New community park in Cobb. The County purchased a 13-acre parcel in 2024. The initial opening with available funding is likely to include the site amenities necessary to allow public use, such as parking lot, restroom, and trail improvements. Additional funding from HCF grant for acquisition. Anticipated funding through LWCF and HCF grants for development		
Funding Source(s) or Anticipated Funding Source(s)	Geothermal: - HCF Acquisition Grant: - LWCF Development Grant: -		
PHASE COSTS			
Engineering & Planning	\$312,000	Right of Way	\$253,000
Design (PS&E)	\$4,000,000	Construction	-
Other Cost	-	Total Phase Costs	\$4,565,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$454,514	2025-26 Plan	\$75,000
2026-27 Plan	\$250,000	2027-28 Plan	\$3,000,000
2028-29 Plan	\$1,000,000	2029-30 Plan	-
Future Years	-	Total (All Years)	\$4,779,514
TOTAL 5-YEAR CIP			\$4,325,000

Countywide Boat Launch Improvements Study			
PROJECT INFORMATION			
Location	Countywide	Supervisorial District	Multiple
Facility Type	Parks	Functional Area	Parks
Occupant	Parks	Project Type	Rehabilitation
Project Genesis	Park Planning	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Evaluation of all existing County of Lake boat launch ramps		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$50,000
Design (PS&E)	-	Construction	-
Other Cost	-	Total Phase Costs	\$50,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	\$50,000	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$50,000
TOTAL 5-YEAR CIP		\$50,000	

Courthouse Boiler Room Rehabilitation			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Building	Functional Area	General Government
Occupant	(varies)	Project Type	Rehabilitation
Project Genesis	Facilities Planning	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Code upgrades. Will be completed in coordination with building-wide HVAC improvements.		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$50,000	Construction	-
Other Cost	-	Total Phase Costs	\$50,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	\$50,000
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$50,000
TOTAL 5-YEAR CIP		\$50,000	

Courthouse Curtain Wall System Renewal			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Building	Functional Area	General Government
Occupant	(varies)	Project Type	Rehabilitation
Project Genesis	VFA Facility	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	The curtain wall system on the exterior of the courthouse is beyond its useful life and causing energy efficiency and temperature control problems. Upgrades to the window seals and the insulating glass units will reduce long-term operational costs.		
Funding Source(s) or Anticipated Funding Source(s)	Building Reserves: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$250,000	Construction	-
Other Cost	-	Total Phase Costs	\$250,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	\$250,000	2029-30 Plan	-
Future Years	-	Total (All Years)	\$250,000
TOTAL 5-YEAR CIP		\$250,000	

Courthouse Fourth Floor County Occupancy			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Building	Functional Area	General Government
Occupant	(varies)	Project Type	Renovation
Project Genesis	Facilities Planning	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	The new Lakeport Courthouse is under construction, and the Superior Court is preparing to vacate the fourth floor of the current courthouse. The Administrative Office of the Courts (AOC) estimates that the new courthouse will be complete mid-2026, and the court will move soon thereafter. This project funds the future reallocation of that space for County use, and subsequent renovation based on the new use. The cost includes acquisition costs because the County is required to purchase the Courts equity in the building in accordance with the terms of the 2008 Joint Occupancy Agreement.		
Funding Source(s) or Anticipated Funding Source(s)	Building Reserves: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$150,000
Design (PS&E)	\$500,000	Construction	-
Other Cost	-	Total Phase Costs	\$650,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	\$75,000
2026-27 Plan	\$500,000	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$575,000
TOTAL 5-YEAR CIP	\$575,000		

Courthouse HVAC System Modernization			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Building	Functional Area	General Government
Occupant	(varies)	Project Type	Rehabilitation
Project Genesis	Facilities Planning	Project Status	Design
Budget Unit	1778	FY 2025-26 Appropriations	\$1,745,314
Project Description	The existing HVAC heating system serving the building has undergone many alterations since construction in 1966, is in a state of constant maintenance/repair, and faces controllability issues. A recent mechanical engineering system evaluation recommended replacement of aged heating equipment for a modern system. A modernization project is recommended to increase energy efficiency, improve climate control, and ensure reliable service for all occupants.		
Funding Source(s) or Anticipated Funding Source(s)	General Fund: \$1,965,932		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$270,000
Design (PS&E)	\$1,500,000	Construction	-
Other Cost	-	Total Phase Costs	\$1,770,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$220,618	2025-26 Plan	\$150,000
2026-27 Plan	\$1,600,000	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$1,970,618
TOTAL 5-YEAR CIP	\$1,750,000		

Courthouse Interior Renovations			
PROJECT INFORMATION			
Location	Lakeport	Supervisorial District	4
Facility Type	Building	Functional Area	General Government
Occupant	(varies)	Project Type	Rehabilitation
Project Genesis	Admin	Project Status	Design
Budget Unit	1778	FY 2025-26 Appropriations	\$291,198
Project Description	The Board of Supervisors chambers and building restrooms remain essentially unchanged from the 1968 courthouse construction. Modernization of the chambers will enhance functionality, technology integration, and public access.		
Funding Source(s) or Anticipated Funding Source(s)	General Fund: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$50,000
Design (PS&E)	\$350,000	Construction	-
Other Cost	-	Total Phase Costs	\$400,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$12,575	2025-26 Plan	\$31,600
2026-27 Plan	\$500,000	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$544,175
TOTAL 5-YEAR CIP			\$531,600

Courthouse Museum Historic Restoration			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Building	Functional Area	Community Services
Occupant	Museums	Project Type	Rehabilitation
Project Genesis	Museums Historic Restoration	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Historic restoration to the Historic Lake County Courthouse Museum - California Historical Landmark #897 and listed on the National Register of Historic Places (NPS-70000134). Work includes wood window/door restoration, HVAC improvements, and ADA accessibility upgrades		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$100,000
Design (PS&E)	\$500,000	Construction	-
Other Cost	-	Total Phase Costs	\$600,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	\$100,000
2028-29 Plan	-	2029-30 Plan	\$500,000
Future Years	-	Total (All Years)	\$600,000
TOTAL 5-YEAR CIP		\$600,000	

Courthouse Museum Park Pomo Family Sculpture			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Parks	Functional Area	Parks
Occupant	Parks	Project Type	Renovation
Project Genesis	Park Planning	Project Status	Design
Budget Unit	7201	FY 2025-26 Appropriations	\$94,000
Project Description	Design, fabrication, and installation of a Lake Pomo family sculpture on the grounds of the Historic Courthouse Museum		
Funding Source(s) or Anticipated Funding Source(s)	General Fund: - Grant: - Donations: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$160,000	Construction	-
Other Cost	-	Total Phase Costs	\$160,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$160,000	2025-26 Plan	\$94,000
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$254,000
TOTAL 5-YEAR CIP			\$94,000

Courthouse Solar Array & EV Charging Stations			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Building	Functional Area	General Government
Occupant	(varies)	Project Type	Renovation
Project Genesis	Facilities Planning	Project Status	Design
Budget Unit	1778	FY 2025-26 Appropriations	\$898,185
Project Description	Solar carport array at the main courthouse and district attorney parking lot. Estimated 450kW of photovoltaic panels to augment power production for the courthouse and DA buildings. Will also provide six electric vehicle charging stations. Design and constructed through GC 4217 process for energy conservation.		
Funding Source(s) or Anticipated Funding Source(s)	General Fund: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$130,000
Design (PS&E)	\$2,100,000	Construction	-
Other Cost	-	Total Phase Costs	\$2,230,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$2,084,270	2025-26 Plan	\$394,836
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$2,479,106
TOTAL 5-YEAR CIP			\$394,836

Courthouse Vehicle Parking Lot Fence			
PROJECT INFORMATION			
Location	Lakeport	Supervisorial District	4
Facility Type	Building	Functional Area	General Government
Occupant	(varies)	Project Type	Renovation
Project Genesis	Facilities Planning	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	The County vehicle parking lot repeatedly experiences problems with damage to County vehicles and theft of fuel. A security fence, and potentially security lighting, is anticipated to alleviate the problem.		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$50,000	Construction	-
Other Cost	-	Total Phase Costs	\$50,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	\$60,000
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$60,000
TOTAL 5-YEAR CIP			\$60,000

District Attorney Backup Generator Renewal			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Building	Functional Area	Public Safety
Occupant	District Attorney	Project Type	Rehabilitation
Project Genesis	VFA Facility	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Replacement of the 125 KVA standby emergency generator serving the DA building		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$125,000	Construction	-
Other Cost	-	Total Phase Costs	\$125,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	\$125,000
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$125,000
TOTAL 5-YEAR CIP			\$125,000

District Attorney Roof Replacement			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Building	Functional Area	Public Safety
Occupant	District Attorney	Project Type	Rehabilitation
Project Genesis	Facilities Planning	Project Status	Planning
Budget Unit	1778	FY 2025-26 Appropriations	\$306,180
Project Description	Non-structural roof replacement		
Funding Source(s) or Anticipated Funding Source(s)	General Fund: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$63,000
Design (PS&E)	\$187,000	Construction	-
Other Cost	-	Total Phase Costs	\$250,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$60,064	2025-26 Plan	\$350,000
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$410,064
TOTAL 5-YEAR CIP			\$350,000

Eastlake Landfill CAO R5-2015-0713 Work Plan Implementation			
PROJECT INFORMATION			
Location	Clearlake	Supervisorial District	2
Facility Type	Landfill	Functional Area	Integrated Waste Management
Occupant	Public Services	Project Type	Renovation
Project Genesis	Solid Waste	Project Status	Construction
Budget Unit	4121	FY 2025-26 Appropriations	\$300,000
Project Description	Facility upgrades to address groundwater impacts from landfill gas and leachate.		
Funding Source(s) or Anticipated Funding Source(s)	Solid Waste Enterprise Fund: \$300,000		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$100,000
Design (PS&E)	\$900,000	Construction	-
Other Cost	-	Total Phase Costs	\$1,000,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$0	2025-26 Plan	\$300,000
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$300,000
TOTAL 5-YEAR CIP			\$300,000

Eastlake Landfill Expansion Phase 2&3			
PROJECT INFORMATION			
Location	Clearlake	Supervisory District	2
Facility Type	Landfill	Functional Area	Integrated Waste Management
Occupant	Public Services	Project Type	Renovation
Project Genesis	Solid Waste	Project Status	Design
Budget Unit	4121	FY 2025-26 Appropriations	\$2,400,000
Project Description	Lateral expansion of the landfill to the south.		
Funding Source(s) or Anticipated Funding Source(s)	Solid Waste Enterprise Fund: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$300,000
Design (PS&E)	\$10,000,000	Construction	-
Other Cost	-	Total Phase Costs	\$10,300,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$16,208	2025-26 Plan	\$250,000
2026-27 Plan	\$8,000,000	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$8,266,208
TOTAL 5-YEAR CIP	\$8,250,000		

Eastlake Landfill Expansion Phase 4			
PROJECT INFORMATION			
Location	Clearlake	Supervisory District	2
Facility Type	Landfill	Functional Area	Integrated Waste Management
Occupant	Public Services	Project Type	Renovation
Project Genesis	Solid Waste	Project Status	Permitting
Budget Unit	4121	FY 2025-26 Appropriations	\$100,000
Project Description	Lateral and vertical expansion to the north on property owned by, and recently purchased by, the County.		
Funding Source(s) or Anticipated Funding Source(s)	Solid Waste Enterprise Fund: -		
PHASE COSTS			
Engineering & Planning	\$50,000	Right of Way	\$300,000
Design (PS&E)	\$10,000,000	Construction	-
Other Cost	-	Total Phase Costs	\$10,350,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	\$60,000
2026-27 Plan	-	2027-28 Plan	\$300,000
2028-29 Plan	-	2029-30 Plan	\$12,000,000
Future Years	-	Total (All Years)	\$12,360,000
TOTAL 5-YEAR CIP		\$12,360,000	

EOC Parking Lot Drainage Improvements			
PROJECT INFORMATION			
Location	Lakeport	Supervisorial District	4
Facility Type	Building	Functional Area	Public Safety
Occupant	Sheriff	Project Type	Rehabilitation
Project Genesis	Sheriff	Project Status	Design
Budget Unit	1785	FY 2025-26 Appropriations	\$125,000
Project Description	Improvements to existing dirt areas west of Central Dispatch and south of EOC building. Current area is highly erosive; improvements will mitigate erosion and provide for improved parking surface		
Funding Source(s) or Anticipated Funding Source(s)	CDBG Grant: - General Fund: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$25,000
Design (PS&E)	\$125,000	Construction	-
Other Cost	-	Total Phase Costs	\$150,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$17,858	2025-26 Plan	\$125,000
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$142,858
TOTAL 5-YEAR CIP			\$125,000

EOC Remodel			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Building	Functional Area	Public Safety
Occupant	Sheriff	Project Type	Renovation
Project Genesis	Sheriff	Project Status	Design
Budget Unit	1785	FY 2025-26 Appropriations	\$1,197,338
Project Description	Operational and structural remodel to the existing OES/AWP building. Operational modifications are intended to improve EOC operations. Structural modifications are code required by virtue of the building being an "essential services facility".		
Funding Source(s) or Anticipated Funding Source(s)	EOC Grant: - General Fund: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$150,000
Design (PS&E)	\$1,350,000	Construction	-
Other Cost	-	Total Phase Costs	\$1,500,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$57,635	2025-26 Plan	\$1,200,000
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$1,257,635
TOTAL 5-YEAR CIP			\$1,200,000

Gibson Museum Roof Replacement			
PROJECT INFORMATION			
Location	Middletown	Supervisorial District	1
Facility Type	Building	Functional Area	Community Services
Occupant	Museums	Project Type	Rehabilitation
Project Genesis	Facilities Planning	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Roof replacement		
Funding Source(s) or Anticipated Funding Source(s)	General Fund: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$40,000	Construction	-
Other Cost	-	Total Phase Costs	\$40,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	\$40,000
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$40,000
TOTAL 5-YEAR CIP		\$40,000	

Hammond Park Improvements			
PROJECT INFORMATION			
Location	Nice	Supervisory District	3
Facility Type	Parks	Functional Area	Parks
Occupant	Parks	Project Type	Renovation
Project Genesis	Park Planning	Project Status	Construction
Budget Unit	7011	FY 2025-26 Appropriations	\$3,000,000
Project Description	Improvements to Hammond Park in Nice include a basketball court, pickleball court, grass field, playground, parking lot upgrade, landscape planting, and other minor amenities throughout the park. Funded primarily through a Prop 68 Statewide Park Improvement Program grant.		
Funding Source(s) or Anticipated Funding Source(s)	Park Grant: \$2,300,000 General Fund: \$700,000		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$250,000
Design (PS&E)	\$2,500,000	Construction	-
Other Cost	-	Total Phase Costs	\$2,750,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$141,283	2025-26 Plan	\$2,700,000
2026-27 Plan	\$100,000	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$2,941,283
TOTAL 5-YEAR CIP	\$2,800,000		

Health Services Flooring Renewal			
PROJECT INFORMATION			
Location	Lakeport	Supervisorial District	4
Facility Type	Building	Functional Area	Health and Social Services
Occupant	Health	Project Type	Rehabilitation
Project Genesis	VFA Facility	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Flooring replacement		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$200,000	Construction	-
Other Cost	-	Total Phase Costs	\$200,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	\$200,000	2029-30 Plan	-
Future Years	-	Total (All Years)	\$200,000
TOTAL 5-YEAR CIP		\$200,000	

Hill Road Correctional Facility Fire Alarm Renewal			
PROJECT INFORMATION			
Location	Lakeport	Supervisorial District	4
Facility Type	Building	Functional Area	Public Safety
Occupant	Sheriff	Project Type	Rehabilitation
Project Genesis	VFA Facility	Project Status	Planning
Budget Unit	2301	FY 2025-26 Appropriations	\$300,000
Project Description	Renewal replacement of the existing fire alarm system serving the Hill Road Correctional Facility; VFA Facility generated requirement		
Funding Source(s) or Anticipated Funding Source(s)	Local Community Corrections: \$300,000		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$50,000
Design (PS&E)	\$250,000	Construction	-
Other Cost	-	Total Phase Costs	\$300,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	\$50,000
2026-27 Plan	\$250,000	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$300,000
TOTAL 5-YEAR CIP		\$300,000	

Hill Road Correctional Facility HVAC Control System			
PROJECT INFORMATION			
Location	Lakeport	Supervisorial District	4
Facility Type	Building	Functional Area	Public Safety
Occupant	Sheriff	Project Type	Improvement
Project Genesis	Facilities Planning	Project Status	Planning
Budget Unit	2301	FY 2025-26 Appropriations	\$50,000
Project Description	Building automation control system for the Hill Road Correctional Facility		
Funding Source(s) or Anticipated Funding Source(s)	Local Community Corrections: \$50,000		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$50,000	Construction	-
Other Cost	-	Total Phase Costs	\$50,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	\$50,000
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$50,000
TOTAL 5-YEAR CIP			\$50,000

Hill Road Correctional Facility HVAC Renewal			
PROJECT INFORMATION			
Location	Lakeport	Supervisorial District	4
Facility Type	Building	Functional Area	Public Safety
Occupant	Sheriff	Project Type	Rehabilitation
Project Genesis	VFA Facility	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Renewal replacement of the existing HVAC system serving the Hill Road Correctional Facility; VFA Facility generated requirement; project will be phased to progressively replace units		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$150,000	Construction	-
Other Cost	-	Total Phase Costs	\$150,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	\$50,000
2028-29 Plan	\$50,000	2029-30 Plan	\$50,000
Future Years	-	Total (All Years)	\$150,000
TOTAL 5-YEAR CIP	\$150,000		

Hill Road Correctional Facility Phase 1 Roof Replacement			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Building	Functional Area	Public Safety
Occupant	Sheriff	Project Type	Rehabilitation
Project Genesis	VFA Facility	Project Status	Planning
Budget Unit	1785	FY 2025-26 Appropriations	\$2,800,000
Project Description	Roof replacement of the Phase 1 area of the Hill Road Correctional Facility.		
Funding Source(s) or Anticipated Funding Source(s)	General Fund: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$250,000
Design (PS&E)	\$2,250,000	Construction	-
Other Cost	-	Total Phase Costs	\$2,500,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	\$250,000	2027-28 Plan	\$2,250,000
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$2,500,000
TOTAL 5-YEAR CIP			\$2,500,000

Hill Road Correctional Facility Road and Parking Lot Renewal			
PROJECT INFORMATION			
Location	Lakeport	Supervisorial District	4
Facility Type	Building	Functional Area	Public Safety
Occupant	Sheriff	Project Type	Rehabilitation
Project Genesis	Sheriff	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Surface renewal of the parking lot and road serving the Hill Road Correctional Facility; VFA Facility generated requirement		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$50,000
Design (PS&E)	\$250,000	Construction	-
Other Cost	-	Total Phase Costs	\$300,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	\$50,000	2029-30 Plan	\$250,000
Future Years	-	Total (All Years)	\$300,000
TOTAL 5-YEAR CIP			\$300,000

Hill Road Jail Medical Center Improvements			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Building	Functional Area	Public Safety
Occupant	Sheriff	Project Type	-
Project Genesis	Health Services	Project Status	Planning
Budget Unit	1785	FY 2025-26 Appropriations	\$1,000,000
Project Description	Interior improvements: 1) Transform the current classroom into a versatile, secure space designated for group counseling sessions, substance abuse treatment, and post-treatment observation, while still allowing the space to be used for virtual court appearances. 2) Repurpose a section of the former dining hall into secure, private counseling booths, facilitating secure and safe one-on-one counseling services.		
Funding Source(s) or Anticipated Funding Source(s)	CalAIM Funds: -		
PHASE COSTS			
Engineering & Planning		- Right of Way	-
Design (PS&E)		- Construction	-
Other Cost		- Total Phase Costs	-
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior		- 2025-26 Plan	\$50,000
2026-27 Plan	\$950,000	2027-28 Plan	-
2028-29 Plan		- 2029-30 Plan	-
Future Years		- Total (All Years)	-
TOTAL 5-YEAR CIP			\$1,000,000

Hill Road Jail Perimeter Fencing			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Building	Functional Area	Public Safety
Occupant	Sheriff	Project Type	Rehabilitation
Project Genesis	Sheriff	Project Status	Construction
Budget Unit	2301	FY 2025-26 Appropriations	\$101,114
Project Description	Replacement of the perimeter jail fence		
Funding Source(s) or Anticipated Funding Source(s)	CCP: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	-	Construction	-
Other Cost	-	Total Phase Costs	-
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	\$100,000
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	-
TOTAL 5-YEAR CIP			\$100,000

Hinman Park Improvements			
PROJECT INFORMATION			
Location	Nice	Supervisory District	3
Facility Type	Parks	Functional Area	Parks
Occupant	Parks	Project Type	Renovation
Project Genesis	Park Planning	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Preparation of park master plan; anticipated improvements include social gathering areas, small playground		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$75,000	Construction	-
Other Cost	-	Total Phase Costs	\$75,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	\$75,000
Future Years	\$1,500,000	Total (All Years)	\$1,575,000
TOTAL 5-YEAR CIP		\$75,000	

Improving Restoration Efforts at Clear Lake with in-Lake Management of Phosphorus

PROJECT INFORMATION			
Location	Clear Lake	Supervisory District	2, 3, 4, 5
Facility Type	Lake	Functional Area	Public Safety
Occupant	Water Resources	Project Type	Rehabilitation
Project Genesis	Water Resources	Project Status	Ongoing
Budget Unit	8109	FY 2025-26 Appropriations	\$3,379,671
Project Description	In-lake phosphorus management to improve water quality and restoration outcomes at Clear Lake.		
Funding Source(s) or Anticipated Funding Source(s)	BRC/CNRA Grant #GF2502-0: \$3,379,671		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	-	Construction	-
Other Cost	-	Total Phase Costs	\$3,379,671
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	\$3,000,000
2026-27 Plan	\$379,671	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$3,379,671
TOTAL 5-YEAR CIP		\$3,379,671	

John T. Klaus Park New Park Development

PROJECT INFORMATION			
Location	Clearlake Oaks	Supervisory District	3
Facility Type	Parks	Functional Area	Parks
Occupant	Parks	Project Type	New
Project Genesis	Park Planning	Project Status	Planning
Budget Unit	7074	FY 2025-26 Appropriations	\$125,000
Project Description	John T. Klaus bequeathed to the County approximately 584 acres of land in Clearlake Oaks, along with other trust assets, for the land to be established as a public park, with areas designated for a refuge for wildlife and youth sporting and athletic activities.		
Funding Source(s) or Anticipated Funding Source(s)	John T. Klaus Fund: \$3,000,000 Grant: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$500,000
Design (PS&E)	\$2,500,000	Construction	-
Other Cost	-	Total Phase Costs	\$3,000,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$366,590	2025-26 Plan	\$125,000
2026-27 Plan	\$500,000	2027-28 Plan	-
2028-29 Plan	\$2,000,000	2029-30 Plan	\$2,000,000
Future Years	-	Total (All Years)	\$4,991,590
TOTAL 5-YEAR CIP			\$4,625,000

Kelsey Creek Detention Structure Rehabilitation			
PROJECT INFORMATION			
Location	Kelsey Creek	Supervisory District	5
Facility Type	Structure	Functional Area	Public Safety
Occupant	Water Resources	Project Type	Rehabilitation
Project Genesis	Water Resources	Project Status	Planning
Budget Unit	8105	FY 2025-26 Appropriations	\$300,000
Project Description	Rehabilitation of Kelsey Creek detention structure.		
Funding Source(s) or Anticipated Funding Source(s)	Congressional Funding via NRCS Grant #NR259104XXXXC016: \$300,000		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	-	Construction	-
Other Cost	-	Total Phase Costs	\$230,353
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	\$230,353	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$230,353
TOTAL 5-YEAR CIP		\$230,353	

Kelseyville Senior Center Renovation			
PROJECT INFORMATION			
Location	Kelseyville	Supervisory District	5
Facility Type	Building	Functional Area	Community Services
Occupant	Senior Center	Project Type	Renovation
Project Genesis	Admin	Project Status	Construction
Budget Unit	1778	FY 2025-26 Appropriations	\$1,484,965
Project Description	The current building of approximately 2,150 sf was built in 1965 as the Kelseyville post office. Renovations to classroom and event space, kitchen, bathrooms, entry, and grounds, as well as lighting, HVAC, technology, and access compliance upgrades. May include connectivity improvements to the nearby Pioneer/Saderlund Park and downtown Main Street.		
Funding Source(s) or Anticipated Funding Source(s)	CDBG Grant: - ARPA: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$320,000
Design (PS&E)	\$1,400,000	Construction	-
Other Cost	-	Total Phase Costs	\$1,720,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$234,923	2025-26 Plan	\$25,000
2026-27 Plan	\$1,250,000	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$1,509,923
TOTAL 5-YEAR CIP		\$1,275,000	

Lakeport Library Fire Alarm/Suppression System

PROJECT INFORMATION			
Location	Lakeport	Supervisorial District	4
Facility Type	Building	Functional Area	Community Services
Occupant	Library	Project Type	-
Project Genesis	Libraries	Project Status	Construction
Budget Unit	6023	FY 2025-26 Appropriations	\$210,000
Project Description	Installation of a fire alarm/suppression system to the Lakeport Library, funded through a CA State Library Building Forward: Library Infrastructure Grant.		
Funding Source(s) or Anticipated Funding Source(s)	Libraries Grant: \$210,000		
PHASE COSTS			
Engineering & Planning		- Right of Way	-
Design (PS&E)		- Construction	-
Other Cost		- Total Phase Costs	\$0
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$0	2025-26 Plan	\$210,000
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$210,000
TOTAL 5-YEAR CIP			\$210,000

Lakeport Library Solar & Backup Power			
PROJECT INFORMATION			
Location	Lakeport	Supervisorial District	4
Facility Type	Building	Functional Area	Community Services
Occupant	Library	Project Type	-
Project Genesis	Libraries	Project Status	Design
Budget Unit	6023	FY 2025-26 Appropriations	\$400,000
Project Description	Installation of photovoltaic panels to the Lakeport Library, funded through a CA State Library Building Forward: Library Infrastructure Grant.		
Funding Source(s) or Anticipated Funding Source(s)	Libraries Grant: \$400,000		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	-	Construction	-
Other Cost	-	Total Phase Costs	\$0
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$110,168	2025-26 Plan	\$100,000
2026-27 Plan	\$200,000	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$410,168
TOTAL 5-YEAR CIP			\$300,000

Lakeside Regional Park Improvements			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Parks	Functional Area	Parks
Occupant	Parks	Project Type	Renovation
Project Genesis	Park Planning	Project Status	Construction
Budget Unit	7011	FY 2025-26 Appropriations	\$145,000
Project Description	Improvements at Lakeside Park to include ballfield upgrades, dog park construction, installation of a pavilion, beachfront improvements, and trail development		
Funding Source(s) or Anticipated Funding Source(s)	Park Grant: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$450,000	Construction	-
Other Cost	-	Total Phase Costs	\$450,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$303,212	2025-26 Plan	\$145,000
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	\$250,000
Future Years	\$4,000,000	Total (All Years)	\$4,698,212
TOTAL 5-YEAR CIP			\$395,000

Law Library Roof Replacement			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Building	Functional Area	Community Services
Occupant	Law Library	Project Type	Rehabilitation
Project Genesis	Facilities Planning	Project Status	Planning
Budget Unit	1778	FY 2025-26 Appropriations	\$72,759
Project Description	Non-structural roof replacement		
Funding Source(s) or Anticipated Funding Source(s)	General Fund: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$18,000
Design (PS&E)	\$30,000	Construction	-
Other Cost	-	Total Phase Costs	\$48,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$17,241	2025-26 Plan	\$102,000
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$119,241
TOTAL 5-YEAR CIP			\$102,000

Lower Lake Park Improvements			
PROJECT INFORMATION			
Location	Lower Lake	Supervisorial District	1
Facility Type	Parks	Functional Area	Parks
Occupant	Parks	Project Type	Renovation
Project Genesis	Park Planning	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Playground improvements		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$250,000	Construction	-
Other Cost	-	Total Phase Costs	\$250,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	\$250,000	2029-30 Plan	-
Future Years	\$2,000,000	Total (All Years)	\$2,250,000
TOTAL 5-YEAR CIP		\$250,000	

Lower Lake Schoolhouse Museum Roof Replacement			
PROJECT INFORMATION			
Location	Lower Lake	Supervisorial District	1
Facility Type	Building	Functional Area	Community Services
Occupant	Museums	Project Type	Rehabilitation
Project Genesis	Facilities Planning	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Roof replacement		
Funding Source(s) or Anticipated Funding Source(s)	Building Reserves: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$35,000
Design (PS&E)	\$150,000	Construction	-
Other Cost	-	Total Phase Costs	\$185,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	\$50,000	2027-28 Plan	\$200,000
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$250,000
TOTAL 5-YEAR CIP			\$250,000

Lower Lake Schoolhouse Museum Seismic Retrofit			
PROJECT INFORMATION			
Location	Lower Lake	Supervisory District	1
Facility Type	Building	Functional Area	Community Services
Occupant	Museums	Project Type	Rehabilitation
Project Genesis	Museums Historic Restoration	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	The building is constructed of unreinforced masonry and suffered damage from both the 1906 San Francisco earthquake and the 1989 Loma Prieta earthquake. Key structural recommendations include the installation of new shear walls, retrofitting of the building's foundation with new spread footings, and the restoration of exterior plaster and architectural woodwork, all to fortify the building against seismic events. The project will also restore other components of the building within its' historical context, enhancing the museum's ability to serve as a cornerstone of our cultural and educational landscape and restore the museum's aesthetic appeal, as well as provide energy efficiency upgrades.		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$300,000
Design (PS&E)	\$2,400,000	Construction	-
Other Cost	-	Total Phase Costs	\$2,700,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	\$300,000
2028-29 Plan	\$2,500,000	2029-30 Plan	-
Future Years	-	Total (All Years)	\$2,800,000
TOTAL 5-YEAR CIP	\$2,800,000		

Lucerne Community Garden Improvements			
PROJECT INFORMATION			
Location	Lucerne	Supervisory District	3
Facility Type	Parks	Functional Area	Parks
Occupant	Parks	Project Type	New
Project Genesis	Park Planning	Project Status	Planning
Budget Unit	7011	FY 2025-26 Appropriations	\$50,000
Project Description	Preparation of master plan to turn the existing property into a public park; anticipated improvements include parking, shoreline stabilization, shoreline fishing, non-motorized watercraft access, and community garden upgrades		
Funding Source(s) or Anticipated Funding Source(s)	General Fund: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$100,000
Design (PS&E)	\$400,000	Construction	-
Other Cost	-	Total Phase Costs	\$500,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$21,572	2025-26 Plan	\$25,000
2026-27 Plan	\$75,000	2027-28 Plan	-
2028-29 Plan	\$400,000	2029-30 Plan	-
Future Years	-	Total (All Years)	\$521,572
TOTAL 5-YEAR CIP			\$500,000

Lucerne Harbor Dock Improvements			
PROJECT INFORMATION			
Location	Lucerne	Supervisorial District	3
Facility Type	Parks	Functional Area	Parks
Occupant	Parks	Project Type	Renovation
Project Genesis	Admin	Project Status	Construction
Budget Unit	1781	FY 2025-26 Appropriations	\$106,303
Project Description	Installation of a new pier for transient boat docking		
Funding Source(s) or Anticipated Funding Source(s)	General Fund: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$100,000	Construction	-
Other Cost	-	Total Phase Costs	\$100,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	\$100,000
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$100,000
TOTAL 5-YEAR CIP			\$100,000

Middle Creek Flood Damage Reduction and Ecosystem Restoration

PROJECT INFORMATION			
Location	Upper Lake	Supervisorial District	3
Facility Type	Land	Functional Area	Public Safety
Occupant	Water Resources	Project Type	Rehabilitation
Project Genesis	Water Resources	Project Status	Acquisitions
Budget Unit	8109	FY 2025-26 Appropriations	\$6,706,760
Project Description	Flood damage reduction and ecosystem restoration through property acquisition and wetland restoration.		
Funding Source(s) or Anticipated Funding Source(s)	CA DWR Grant #4600012946: \$15,000,000		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	-	Construction	-
Other Cost	-	Total Phase Costs	\$15,000,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$8,567,105	2025-26 Plan	\$800,000
2026-27 Plan	\$5,000,000	2027-28 Plan	\$600,000
2028-29 Plan	\$32,895	2029-30 Plan	-
Future Years	-	Total (All Years)	\$15,000,000
TOTAL 5-YEAR CIP			\$6,432,895

Middletown Library Solar & Emergency Power			
PROJECT INFORMATION			
Location	Middletown	Supervisory District	1
Facility Type	Building	Functional Area	Community Services
Occupant	Library	Project Type	Rehabilitation
Project Genesis	Libraries	Project Status	Planning
Budget Unit	6023	FY 2025-26 Appropriations	\$248,642
Project Description	Improvements to the Middletown Library funded through a CA State Library Building Forward: Library Infrastructure Grant. Includes solar panels, automated building control system, security cameras, and other miscellaneous building improvements.		
Funding Source(s) or Anticipated Funding Source(s)	Libraries Grant: \$248,642		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	-	Construction	-
Other Cost	-	Total Phase Costs	\$0
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$67,488	2025-26 Plan	\$50,000
2026-27 Plan	\$125,000	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$242,488
TOTAL 5-YEAR CIP			\$175,000

Middletown Pool Improvements			
PROJECT INFORMATION			
Location	Middletown	Supervisorial District	1
Facility Type	Parks	Functional Area	Parks
Occupant	Parks	Project Type	Renovation
Project Genesis	Park Planning	Project Status	Planning
Budget Unit	7011	FY 2025-26 Appropriations	\$100,000
Project Description	Heating system for the Middletown pool		
Funding Source(s) or Anticipated Funding Source(s)	Park Reserve Fund: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$150,000
Design (PS&E)	\$1,500,000	Construction	-
Other Cost	-	Total Phase Costs	\$1,650,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	\$25,000
2026-27 Plan	\$125,000	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$150,000
TOTAL 5-YEAR CIP		\$150,000	

Middletown Senior Center Solar & Emergency Power			
PROJECT INFORMATION			
Location	Middletown	Supervisorial District	1
Facility Type	Building	Functional Area	Community Services
Occupant	Library	Project Type	Rehabilitation
Project Genesis	Libraries	Project Status	Planning
Budget Unit	1778	FY 2025-26 Appropriations	\$255,407
Project Description	Improvements to the Middletown Library funded through a CA State Library Building Forward: Library Infrastructure Grant. Includes solar panels, automated building control system, security cameras, and other miscellaneous building improvements.		
Funding Source(s) or Anticipated Funding Source(s)	Grant: \$255,407		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$103,987
Design (PS&E)	\$255,407	Construction	-
Other Cost	-	Total Phase Costs	\$359,394
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$103,987	2025-26 Plan	\$50,000
2026-27 Plan	\$100,000	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$253,987
TOTAL 5-YEAR CIP		\$150,000	

Mt Konocti Phase 2 Improvements			
PROJECT INFORMATION			
Location	Kelseyville	Supervisory District	5
Facility Type	Parks	Functional Area	Parks
Occupant	Parks	Project Type	Renovation
Project Genesis	Park Planning	Project Status	Planning
Budget Unit	7011	FY 2025-26 Appropriations	\$149,312
Project Description	Preparation of a master plan to guide improvements to Mt Konocti Park. Improvements are anticipated to include new trails, improved picnic and viewshed areas, and trailhead upgrades		
Funding Source(s) or Anticipated Funding Source(s)	General Fund: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$100,000
Design (PS&E)	\$900,000	Construction	-
Other Cost	-	Total Phase Costs	\$1,000,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	\$50,000
2026-27 Plan	\$100,000	2027-28 Plan	-
2028-29 Plan	\$900,000	2029-30 Plan	-
Future Years	\$2,000,000	Total (All Years)	\$3,050,000
TOTAL 5-YEAR CIP			\$1,050,000

Nice Clubhouse Renovation			
PROJECT INFORMATION			
Location	Nice	Supervisorial District	3
Facility Type	Building	Functional Area	Parks
Occupant	Parks	Project Type	Renovation
Project Genesis	Admin	Project Status	Planning
Budget Unit	7011	FY 2025-26 Appropriations	\$200,000
Project Description	Renovation of the building at Keeling Park for use as a community clubhouse		
Funding Source(s) or Anticipated Funding Source(s)	General Fund: \$200,000		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$25,000
Design (PS&E)	\$175,000	Construction	-
Other Cost	-	Total Phase Costs	\$200,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	\$25,000
2026-27 Plan	\$175,000	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$200,000
TOTAL 5-YEAR CIP		\$200,000	

Public Services Admin Emergency Generator Renewal			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Building	Functional Area	General Government
Occupant	Public Services	Project Type	Rehabilitation
Project Genesis	VFA Facility	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Renewal replacement of existing generator; VFA Facility generated requirement.		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$50,000	Construction	-
Other Cost	-	Total Phase Costs	\$50,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	\$50,000	2029-30 Plan	-
Future Years	-	Total (All Years)	\$50,000
TOTAL 5-YEAR CIP			\$50,000

Redbud Library Solar & Emergency Power			
PROJECT INFORMATION			
Location	Clearlake	Supervisory District	2
Facility Type	Building	Functional Area	Community Services
Occupant	Library	Project Type	Rehabilitation
Project Genesis	Libraries	Project Status	Planning
Budget Unit	6023	FY 2025-26 Appropriations	\$350,992
Project Description	Improvements to the Redbud Library funded through a CA State Library Building Forward: Library Infrastructure Grant. Includes solar panels, automated building control system, security cameras, and other miscellaneous building improvements.		
Funding Source(s) or Anticipated Funding Source(s)	Libraries Grant: \$350,992		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$330,000	Construction	-
Other Cost	-	Total Phase Costs	\$330,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$107,050	2025-26 Plan	\$100,000
2026-27 Plan	\$150,000	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$357,050
TOTAL 5-YEAR CIP	\$250,000		

Rodman Slough Park Improvements			
PROJECT INFORMATION			
Location	Lakeport	Supervisorial District	4
Facility Type	Parks	Functional Area	Parks
Occupant	Parks	Project Type	Renovation
Project Genesis	Park Planning	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Trail improvements, picnic area, non-motorized launch improvements, shoreline views		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$50,000
Design (PS&E)	\$500,000	Construction	-
Other Cost	-	Total Phase Costs	\$550,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	\$50,000
2028-29 Plan	-	2029-30 Plan	\$500,000
Future Years	-	Total (All Years)	\$550,000
TOTAL 5-YEAR CIP		\$550,000	

Saderlund/Pioneer Park (Kelseyville)			
PROJECT INFORMATION			
Location	Kelseyville	Supervisory District	5
Facility Type	Parks	Functional Area	Parks
Occupant	Parks	Project Type	Renovation
Project Genesis	Park Planning	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Preparation of park master plan, anticipated improvements include chess/checker tables, paths, landscaping, and improved continuity with senior center		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	-	Construction	-
Other Cost	-	Total Phase Costs	\$0
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	\$25,000
2026-27 Plan	\$75,000	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$100,000
TOTAL 5-YEAR CIP		\$100,000	

Sheriff-Probation (Martin Street) Adaptive Reuse			
PROJECT INFORMATION			
Location	Lakeport	Supervisorial District	4
Facility Type	Building	Functional Area	General Government
Occupant	Probation	Project Type	Renovation
Project Genesis	Facilities Planning	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Adaptive reuse of the current Sheriff's Office after the LCSO vacates the current building.		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning		- Right of Way	\$250,000
Design (PS&E)	\$2,000,000	Construction	-
Other Cost		- Total Phase Costs	\$2,250,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior		- 2025-26 Plan	-
2026-27 Plan	\$250,000	2027-28 Plan	-
2028-29 Plan		- 2029-30 Plan	-
Future Years		- Total (All Years)	\$250,000
TOTAL 5-YEAR CIP			\$250,000

Southeast Treatment Plant EMT Building Roof			
PROJECT INFORMATION			
Location	Clearlake	Supervisory District	2
Facility Type	Building	Functional Area	General Government
Occupant	Special Districts	Project Type	Rehabilitation
Project Genesis	Special Districts	Project Status	Design
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Roof replacement		
Funding Source(s) or Anticipated Funding Source(s)	Special Districts: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$50,000	Construction	-
Other Cost	-	Total Phase Costs	\$50,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	\$75,000	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$75,000
TOTAL 5-YEAR CIP			\$75,000

Southshore LCBHS Facility Improvements			
PROJECT INFORMATION			
Location	Clearlake	Supervisorial District	2
Facility Type	Building	Functional Area	Health and Social Services
Occupant	Behavioral Health	Project Type	Renovation
Project Genesis	Behavioral Health	Project Status	Design
Budget Unit	4014	FY 2025-26 Appropriations	\$416,600
Project Description	The Clearlake Behavioral Health facility was originally constructed in 1990 and the demand for mental health and substance use disorder treatment services has outgrown the space. Additionally, the building needs structural and operational improvements to remain a viable place of service. In 2022, LCBHS used BHCIP, MHSA, and Opioid Settlement funds to plan and design the expansion and renovation project. Design is complete and project is shovel ready.		
Funding Source(s) or Anticipated Funding Source(s)	BH Grant: \$7,729,000		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	-	Construction	-
Other Cost	-	Total Phase Costs	\$0
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$324,900	2025-26 Plan	\$250,000
2026-27 Plan	\$7,000,000	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$7,574,900
TOTAL 5-YEAR CIP		\$7,250,000	

Special Districts Admin Roof Replacement			
PROJECT INFORMATION			
Location	Lakeport	Supervisorial District	4
Facility Type	Building	Functional Area	General Government
Occupant	Special Districts	Project Type	Rehabilitation
Project Genesis	Special Districts	Project Status	Design
Budget Unit	8695	FY 2025-26 Appropriations	\$236,563
Project Description	Roof replacement		
Funding Source(s) or Anticipated Funding Source(s)	Special Districts: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$15,000
Design (PS&E)	\$235,000	Construction	-
Other Cost	-	Total Phase Costs	\$250,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$13,437	2025-26 Plan	\$225,000
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$238,437
TOTAL 5-YEAR CIP			\$225,000

Trailside Park Trail Improvements			
PROJECT INFORMATION			
Location	Middletown	Supervisory District	1
Facility Type	Parks	Functional Area	Parks
Occupant	Parks	Project Type	Renovation
Project Genesis	Park Planning	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Improvements in accordance with the site master plan for Trailside Park, to include construction of new trails, improvement of existing trails, restoration and revegetation of trails to be abandoned, interpretive signage for environmental and cultural education		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$70,000	Construction	-
Other Cost	-	Total Phase Costs	\$70,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	\$25,000	2027-28 Plan	\$25,000
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$50,000
TOTAL 5-YEAR CIP		\$50,000	

Upper Lake Park Improvements			
PROJECT INFORMATION			
Location	Upper Lake	Supervisory District	3
Facility Type	Parks	Functional Area	Parks
Occupant	Parks	Project Type	Renovation
Project Genesis	Park Planning	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Walking trail(s), multi-use turf field, splash pad		
Funding Source(s) or Anticipated Funding Source(s)	Unknown: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	\$75,000
Design (PS&E)	\$1,250,000	Construction	-
Other Cost	-	Total Phase Costs	\$1,325,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	\$50,000
2028-29 Plan	\$50,000	2029-30 Plan	\$1,500,000
Future Years	-	Total (All Years)	\$1,600,000
TOTAL 5-YEAR CIP	\$1,600,000		

Veterans Services Roof			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Building	Functional Area	Health and Social Services
Occupant	Health	Project Type	Rehabilitation
Project Genesis	Facilities Planning	Project Status	Design
Budget Unit	1778	FY 2025-26 Appropriations	\$72,454
Project Description	Roof replacement		
Funding Source(s) or Anticipated Funding Source(s)	General Fund: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	-	Construction	-
Other Cost	-	Total Phase Costs	-
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$16,459	2025-26 Plan	\$100,115
2026-27 Plan	\$0	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	-
TOTAL 5-YEAR CIP			\$100,115

Westside Park Community Pool			
PROJECT INFORMATION			
Location	Lakeport	Supervisorial District	4
Facility Type	Parks	Functional Area	Parks
Occupant	Parks	Project Type	New
Project Genesis	Park Planning	Project Status	Planning
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description	Regional/community pool on city property at Westside Park but anticipated to be developed and operated through a partnership with City of Lakeport, County of Lake, Lake Recreation Agency, and other organizations. Funding anticipated coming from County park reserves.		
Funding Source(s) or Anticipated Funding Source(s)	Park Reserve Fund: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	-	Construction	\$1,000,000
Other Cost	-	Total Phase Costs	\$1,000,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	\$250,000	2027-28 Plan	-
2028-29 Plan	\$750,000	2029-30 Plan	-
Future Years	-	Total (All Years)	\$1,000,000
TOTAL 5-YEAR CIP		\$1,000,000	

Whalen Way (Old Juvenile Hall) Roof Replacement			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Building	Functional Area	General Government
Occupant	Behavioral Health	Project Type	Rehabilitation
Project Genesis	Facilities Planning	Project Status	Design
Budget Unit	TBD	FY 2025-26 Appropriations	\$0
Project Description			
Funding Source(s) or Anticipated Funding Source(s)	BH Grant: -		
PHASE COSTS			
Engineering & Planning	-	Right of Way	-
Design (PS&E)	\$150,000	Construction	\$1,000,000
Other Cost	-	Total Phase Costs	\$1,150,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	\$124,896
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$124,896
TOTAL 5-YEAR CIP			\$124,896

TRANSPORTATION

Transportation Project List

PROJECT TITLE	LOCATION	SUPERVISOR DISTRICT	FACILITY TYPE	PROJECT DESCRIPTION	PROJECT TYPE	TOTAL 5-YEAR CIP
2024 Pavement Rehabilitation Project (Cobb area)	Kelseyville / Cobb	5	Road	Full-depth reclamation with no stabilizer; grading; hot mix asphalt (HMA) pavement, shoulder backing, and HMA dike; conforms to existing asphalt concrete (AC) and Portland cement concrete (PCC) driveways and intersections; and adjustments to existing utility manholes, vaults, boxes, and covers to finish grade.	Rehabilitation	\$6,088,000
2026 Pavement Preservation	Lakeport, Nice, CSA's	1,3,4,5	Road	Clearing, grubbing, drainage maintenance, digouts, surface treatments and chipseal of existing roadways.	Preservation	\$1,500,000
2027 Pavement Preservation	Kelseyville	4,5	Road	Clearing, grubbing, drainage maintenance, digouts, surface treatments and chipseal of existing roadways.	Preservation	\$1,500,000
2028 Pavement Preservation	Lower Lake, HVL	1	Road	Clearing, grubbing, drainage maintenance, digouts, surface treatments and chipseal of existing roadways.	Preservation	\$1,500,000
2029 Pavement Preservation	Upper Lake, Lucerne	3	Road	Clearing, grubbing, drainage maintenance, digouts, surface treatments and chipseal of existing roadways.	Preservation	\$1,500,000
Bartlett Creek Bridge (Bartlett Springs Road) Replacement	Lucerne	3	Bridge	Replacement of existing bridge 14C-0106 located on Bartlett Springs Road, 19 miles East of State Route 20 in Lucerne	Replacement	\$5,241,800
Big Canyon Creek (Big Canyon Road) Rehabilitation	Middletown	1	Bridge	Re-establish bearing support in undermined areas. Provide countermeasures against current and future scour.	Rehabilitation	\$111,020
Big Canyon Creek Bridge (Big Canyon Road) Replacement	Middletown	1	Bridge	Bridge replacement project	Replacement	\$2,663,310
Big Canyon Creek Bridge (Big Canyon Road) Replacement	Middletown	1	Bridge	Bridge replacement project	Replacement	\$2,835,025
Bottle Rock Road Rehabilitation	Kelseyville & Cobb	5	Road	Rehabilitation of Bottle Rock Road	Rehabilitation	\$6,250,000
Bridge Preventive Scour Maintenance	Various	Various	Bridge	Scour countermeasures.	Rehabilitation	\$1,784,150

CAPITAL IMPROVEMENT PLAN: FY 2025 - 26 THROUGH FY 2029 - 30

Transportation Project List

PROJECT TITLE	LOCATION	SUPERVISOR DISTRICT	FACILITY TYPE	PROJECT DESCRIPTION	PROJECT TYPE	TOTAL 5-YEAR CIP
Bridge Replacement Oak Mitigation	Upper Lake	3	Bridge	Plant new Oak Trees at Upper Lake Park in Upper Lake.	Environmental Mitigation	\$150,000
Bridge Replacement Oak Mitigation	Witter Springs	3	Bridge	Plant oak trees at Upper Lake Park in Upper Lake.	Environmental Mitigation	\$130,000
Bridge Replacement Willow Mitigation	Spring Valley	3	Bridge	Plant new Willow Trees at 14C-0084 Bridge Replacement project location. Monitor for 5 years and prepare reports on establishment	Environmental Mitigation	\$500,000
Butts Canyon Road PM 8.30 Landslide Repair (ER-15Y3(005))	Middletown	1	Road	Stabilize the slip out and embankment using an earth type system retaining wall and restore the paved roadway surface to the original grade and width.	Rehabilitation	\$2,326,605
Clover Creek Bridge (Bridge Arbor North) Replacement	Upper Lake	3	Bridge	Replacement of existing bridge 14C-0022 located on Bridge Arbor N., 0.1 miles South of State Route 20 in Upper Lake	Replacement	\$3,358,400
Clover Creek Bridge (First Street) Replacement	Upper Lake	3	Bridge	Replacement of existing bridge 14C-0015 located on First Street, 0.1 miles East of Main Street in Upper Lake	Replacement	\$3,778,000
Cooper Creek Bridge (Witter Springs Road) Replacement	Witter Springs	3	Bridge	Replacement of existing bridge 14C-0119 located on Witter Springs Road, 2.2 miles North of State Route 20 in Witter Springs	Replacement	\$100,000
Cooper Creek Bridge (Witter Springs Road) Replacement	Witter Springs	3	Bridge	Replacement of existing bridge 14C-0102 located on Witter Springs Road, 570 feet West of East Road in Witter Springs	Replacement	\$2,387,000
Elk Mountain Road PM 11.40 Landslide Repair (ER-15Y3(002))	Upper Lake	3	Road	Slip out settlement on the downslope of the road due to recent storms. Damage to the shoulder and a portion of the north bound lane. Vertical displacement of 32-36" of roadway surface. Stabilize the slip out and embankment	Rehabilitation	\$980,155
Elk Mountain Road PM 27.07 Landslide Repair (ER-15Y3(003))	Upper Lake	3	Road	Stabilize the slip out and embankment using an earth type system retaining wall and restore the paved roadway surface to the original grade and width.	Rehabilitation	\$2,929,030
Elk Mtn Road 10.75 Landslide Repair	Upper Lake	3	Road	Stabilize the slip out and embankment. Install retaining wall to prevent landslide from filling the roadway with soil. Restore the paved roadway surface to the original grade and width.	Rehabilitation	\$3,209,900

Transportation Project List

PROJECT TITLE	LOCATION	SUPERVISOR DISTRICT	FACILITY TYPE	PROJECT DESCRIPTION	PROJECT TYPE	TOTAL 5-YEAR CIP
Elk Mtn Road 25.72 Landslide Repair	Upper Lake	3	Road	Stabilize the slip out and embankment and restore the paved roadway surface to the original grade and width.	Rehabilitation	\$958,280
Elk Mtn Road 8.55 Landslide Repair	Upper Lake	3	Road	Stabilize slip out with cast-in-drilled hole reinforced concrete pilings. Restore the paved roadway surface to former grade and width.	Rehabilitation	\$961,040
Elk Mtn Road over Soda Creek	Upper Lake	3	Bridge	Provide countermeasures against current and future scour.	Rehabilitation	\$100,720
Foothill Road over Morrison Creek	Lucerne	3	Bridge	Short span bridge rehabilitation.	Rehabilitation	\$50,000
Fritch Road over seasonal creek	Lakeport	4	Bridge	Short span bridge rehabilitation.	Rehabilitation	\$50,000
Highland Springs Road over Thompson Creek	Lakeport	4	Bridge	Short span bridge rehabilitation - deck replacement.	Rehabilitation	\$50,000
Hill Road MP 7.7 to 7.8 Landslide Repair - Permanent Restoration	Lakeport	4	Road	Construct new retaining wall along Hill Road at Mile Post 7.75 in Lakeport	Repair	\$3,910,000
Holdenreid Drive over Hill Creek	Kelseyville	5	Bridge	Short span bridge replacement.	Replacement	\$100,000
HSIP Dynamic Variable Speed Feedback Signs (HSIPL-5914(132))	Countywide	Various	Road	Consists of the installation of 22 total solar powered dynamic variable speed warning signs on 11 roads around Lake County. This project's purpose is to reduce speeding on roads that have had excessive speeding and accidents in the past. Construction activities will include driving poles into the ground, attaching signs, and installing a solar power system.	Improvement	\$287,000
HSIP Pedestrian Crosswalks (HSIPL-5914(131))	Countywide	Various	Road	Install solar powered RFB and/or LED enhanced crosswalk signs. Install speed tables at some crossing locations. Improve lighting as needed. Install Pavement markings.	Improvement	\$1,053,500
Kelsey Creek Drive over Kelsey Creek	Kelseyville	5	Bridge	Short span bridge rehabilitation - deck replacement.	Rehabilitation	\$50,000

CAPITAL IMPROVEMENT PLAN: FY 2025 - 26 THROUGH FY 2029 - 30

Transportation Project List

PROJECT TITLE	LOCATION	SUPERVISOR DISTRICT	FACILITY TYPE	PROJECT DESCRIPTION	PROJECT TYPE	TOTAL 5-YEAR CIP
Kelseyville Sidewalks Project	Kelseyville	5	Road	Install curb, gutter, sidewalks, curb ramps, school area signs, and pavement markings; including crosswalks and bike lanes.	Rehabilitation	\$789,000
Lampson Field - East Apron Rehabilitation	Lakeport	4	Airport	Design for rehab of parking apron. Construction project to follow in 2026.	Rehabilitation	\$1,270,000
Lampson Field - Security Fencing	Lakeport	4	Airport	Potential fencing to control wildlife and through-the-fence operations. Preliminary work includes wildlife hazard study to see if fencing is justified	Improvement	\$824,568
Merritt Road over Hill Creek	Kelseyville	5	Bridge	Short span bridge replacement.	Replacement	\$100,000
Middle Creek Bridge (Rancheria Road) Rehabilitation	Upper Lake	3	Bridge	Rehabilitation of existing bridge 14C-0036 located on Rancheria Road, 0.5 miles West of Elk Mountain Road in Upper Lake	Rehabilitation	\$5,414,000
Morgan Valley Road PM 5.32 Landslide Repair (ER-15Y3(004))	Lower Lake	1	Road	Stabilize the slip out and embankment using an earth type system retaining wall and restore the paved roadway surface to the original grade and width.	Rehabilitation	\$2,068,870
New Structure Crossing on Old Long Valley Road over Long Valley Creek	Spring Valley	3	Bridge	Feasibility study / Project Study Report Equivalent (PSR-E) for a structure crossing on Old Long Valley Road over Long Valley Creek for improved secondary access for Spring Valley. Pending funding.	Improvement	\$250,000
Preventive Maintenance Program (BPMP) Deck Maintenance PM00070	Various	Various	Bridge	Bridge deck maintenance.	Rehabilitation	\$714,000
Rose Anderson Road over Anderson Creek	Middletown	1	Bridge	Place scour countermeasures. Clean and paint steel substructure.	Rehabilitation	\$1,070,000
Socrates Mine Road PM 1.0 & PM 2.4 Landslide Repairs	Middletown	1	Road	Landslide repairs	Rehabilitation	\$3,300,000
Soda Bay Road over Kelsey Creek	Lakeport / Kelseyville	4, 5	Bridge	Re-protect the Abutment 1 slope with compacted backfill and appropriate sized rock rip-rap. Provide Scour Countermeasures.	Rehabilitation	\$1,686,250
Soda Bay Road Utility Undergrounding	Lakeport	4	Road	Utility undergrounding from 500 feet south of the intersection with State Hwy 175 to approximately Lakeport transfer station	Improvement	\$7,000,000

Transportation Project List

PROJECT TITLE	LOCATION	SUPERVISOR DISTRICT	FACILITY TYPE	PROJECT DESCRIPTION	PROJECT TYPE	TOTAL 5-YEAR CIP
Soda Bay Road Widening and Reconstruction	Lakeport	4	Road	Road widening from 500 feet south of the intersection with State Hwy 175 to approximately Lakeport transfer station	Improvement	\$11,000,000
South Main Street Utility Undergrounding	Lakeport	4	Road	Utility undergrounding from Lakeport city limits to 500 feet south of the intersection with State Hwy 175	Improvement	\$7,000,000
South Main Street Widening and Reconstruction	Lakeport	4	Road	Road widening from Lakeport city limits to 500 feet south of the intersection with State Hwy 175	Improvement	\$11,000,000
St Helena Creek Bridge (Wardlaw Street) Replacement	Middletown	1	Bridge	Replacement of existing bridge 14C-0035 located on Wardlaw Street, 0.15 miles East of State Route 29 in Middletown	Replacement	\$8,565,500
Sulphur Bank 1.49-1.51 Landslide Repair	Clearlake Oaks	3	Road	Landslide repairs	Rehabilitation	\$1,878,930
Upper Wolf Creek Bridge (Wolf Creek Road) Replacement	Spring Valley	3	Bridge	Replacement of existing bridge 14C-0049 located on Wolf Creek Road, 25 feet East of Spring Valley Road in Spring Valley	Replacement	\$2,016,900
Wolf Creek Bridge (Lower Wolf) Replacement	Spring Valley	3	Bridge	Replacement of Lower Wolf Creek Bridge	Replacement	\$2,716,000
Total						\$127,056,953

2024 Pavement Rehabilitation Project (Cobb area)			
PROJECT INFORMATION			
Location	Kelseyville / Cobb	Supervisorial District	5
Facility Type	Road	Functional Area	Transportation
Occupant	Public Works	Project Type	Rehabilitation
Project Manager	Pablo	Project Status	Construction
Budget Unit	3011	Funding Total	\$7,612,000
Project Description	Full-depth reclamation with no stabilizer; grading; hot mix asphalt (HMA) pavement, shoulder backing, and HMA dike; conforms to existing asphalt concrete (AC) and Portland cement concrete (PCC) driveways and intersections; and adjustments to existing utility manholes, vaults, boxes, and covers to finish grade.		
Funding Source(s)	SB1 Road Funds: \$6,441,391 Cannabis Discretionary Funds: \$225,000		
PHASE COSTS			
Design & Environmental (PE)	\$524,300	Acquisition & Utilities (ROW)	-
Construction	\$7,088,000	Other Cost	-
		Total Phase Costs	\$7,612,300
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$1,524,000	2025-26 Plan	\$6,088,000
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$7,612,000
TOTAL 5-YEAR CIP		\$6,088,000	

2026 Pavement Preservation			
PROJECT INFORMATION			
Location	Lakeport, Nice, CSA's	Supervisorial District	1,3,4,5
Facility Type	Road	Functional Area	Transportation
Occupant	Public Works	Project Type	Preservation
Project Manager	Jim Hale	Project Status	Planning
Budget Unit	3011	Funding Total	\$1,500,000
Project Description	Clearing, grubbing, drainage maintenance, dig outs, surface treatments and chipseal of existing roadways.		
Funding Source(s)	SB1: \$1,500,000		
PHASE COSTS			
Design & Environmental (PE)	-	Acquisition & Utilities (ROW)	-
Construction	\$1,500,000	Other Cost	-
		Total Phase Costs	\$1,500,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	\$1,500,000	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$1,500,000
TOTAL 5-YEAR CIP		\$1,500,000	

2027 Pavement Preservation			
PROJECT INFORMATION			
Location	Kelseyville	Supervisorial District	4,5
Facility Type	Road	Functional Area	Transportation
Occupant	Public Works	Project Type	Preservation
Project Manager	Jim Hale	Project Status	Planning
Budget Unit	3011	Funding Total	\$1,500,000
Project Description	Clearing, grubbing, drainage maintenance, dig outs, surface treatments and chipseal of existing roadways.		
Funding Source(s)	SB1: \$1,500,000		
PHASE COSTS			
Design & Environmental (PE)	-	Acquisition & Utilities (ROW)	-
Construction	\$1,500,000	Other Cost	-
		Total Phase Costs	\$1,500,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	\$1,500,000
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$1,500,000
TOTAL 5-YEAR CIP		\$1,500,000	

2028 Pavement Preservation			
PROJECT INFORMATION			
Location	Lower Lake, HVL	Supervisorial District	1
Facility Type	Road	Functional Area	Transportation
Occupant	Public Works	Project Type	Preservation
Project Manager	Jim Hale	Project Status	Planning
Budget Unit	3011	Funding Total	\$1,500,000
Project Description	Clearing, grubbing, drainage maintenance, dig outs, surface treatments and chipseal of existing roadways.		
Funding Source(s)	SB1: \$1,500,000		
PHASE COSTS			
Design & Environmental (PE)	-	Acquisition & Utilities (ROW)	-
Construction	\$1,500,000	Other Cost	-
		Total Phase Costs	\$1,500,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	\$1,500,000	2029-30 Plan	-
Future Years	-	Total (All Years)	\$1,500,000
TOTAL 5-YEAR CIP		\$1,500,000	

2029 Pavement Preservation			
PROJECT INFORMATION			
Location	Upper Lake, Lucerne	Supervisorial District	3
Facility Type	Road	Functional Area	Transportation
Occupant	Public Works	Project Type	Preservation
Project Manager	Jim Hale	Project Status	Planning
Budget Unit	3011	Funding Total	\$1,500,000
Project Description	Clearing, grubbing, drainage maintenance, dig outs, surface treatments and chipseal of existing roadways.		
Funding Source(s)	SB1: \$1,500,000		
PHASE COSTS			
Design & Environmental (PE)	-	Acquisition & Utilities (ROW)	-
Construction	\$1,500,000	Other Cost	-
		Total Phase Costs	\$1,500,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	\$1,500,000
Future Years	-	Total (All Years)	\$1,500,000
TOTAL 5-YEAR CIP			\$1,500,000

Bartlett Creek Bridge (Bartlett Springs Road) Replacement			
PROJECT INFORMATION			
Location	Lucerne	Supervisory District	3
Facility Type	Bridge	Functional Area	Transportation
Occupant	Public Works	Project Type	Replacement
Project Manager	David Bingham	Project Status	Design
Budget Unit	3011	Funding Total	\$6,162,800
Project Description	Replacement of existing bridge 14C-0106 located on Bartlett Springs Road, 19 miles East of State Route 20 in Lucerne		
Funding Source(s)	Highway Bridge Program: \$6,162,800		
PHASE COSTS			
Design & Environmental (PE)	\$1,375,000	Acquisition & Utilities (ROW)	\$60,000
Construction	\$4,727,800	Other Cost	-
		Total Phase Costs	\$6,162,800
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$921,000	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	\$514,000
2028-29 Plan	-	2029-30 Plan	\$4,727,800
Future Years	-	Total (All Years)	\$6,162,800
TOTAL 5-YEAR CIP			\$5,241,800

Big Canyon Creek (Big Canyon Road) Rehabilitation			
PROJECT INFORMATION			
Location	Middletown	Supervisorial District	1
Facility Type	Bridge	Functional Area	Transportation
Occupant	Public Works	Project Type	Rehabilitation
Project Manager	AB	Project Status	Design
Budget Unit	3011	Funding Total	\$111,020
Project Description	Re-establish bearing support in undermined areas. Provide countermeasures against current and future scour.		
Funding Source(s)	Highway Bridge Program: \$98,286 Road Funds: \$12,734		
PHASE COSTS			
Design & Environmental (PE)	\$19,000	Acquisition & Utilities (ROW)	\$0
Construction	\$92,020	Other Cost	\$0
		Total Phase Costs	\$111,020
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	\$19,000	2027-28 Plan	\$92,020
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$111,020
TOTAL 5-YEAR CIP			\$111,020

Big Canyon Creek Bridge (Big Canyon Road) Replacement

PROJECT INFORMATION

Location	Middletown	Supervisorial District	1
Facility Type	Bridge	Functional Area	Transportation
Occupant	Public Works	Project Type	Replacement
Project Manager	Pablo	Project Status	Planning
Budget Unit	3011	Funding Total	\$2,663,310
Project Description	Bridge replacement project		
Funding Source(s)	Highway Bridge Program: \$2,357,828 Road Funds: \$305,482		

PHASE COSTS

Design & Environmental (PE)	\$400,000	Acquisition & Utilities (ROW)	\$85,000
Construction	\$2,178,310	Other Cost	-
		Total Phase Costs	\$2,663,310

FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)

2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	\$200,000	2027-28 Plan	\$285,000
2028-29 Plan	-	2029-30 Plan	\$2,178,310
Future Years	-	Total (All Years)	\$2,663,310
TOTAL 5-YEAR CIP			\$2,663,310

Big Canyon Creek Bridge (Big Canyon Road) Replacement

PROJECT INFORMATION

Location	Middletown	Supervisorial District	1
Facility Type	Bridge	Functional Area	Transportation
Occupant	Public Works	Project Type	Replacement
Project Manager	Pablo	Project Status	Planning
Budget Unit	3011	Funding Total	\$2,835,025
Project Description	Bridge replacement project		
Funding Source(s)	Highway Bridge Program: \$2,509,848 Road Funds: \$325,177		

PHASE COSTS

Design & Environmental (PE)	\$425,000	Acquisition & Utilities (ROW)	\$95,000
Construction	\$2,315,025	Other Cost	-
		Total Phase Costs	\$2,835,025

FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)

2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	\$200,000	2027-28 Plan	\$320,000
2028-29 Plan	-	2029-30 Plan	\$2,315,025
Future Years	-	Total (All Years)	\$2,835,025
TOTAL 5-YEAR CIP			\$2,835,025

Bottle Rock Road Rehabilitation			
PROJECT INFORMATION			
Location	Kelseyville & Cobb	Supervisory District	5
Facility Type	Road	Functional Area	Transportation
Occupant	Public Works	Project Type	Rehabilitation
Project Manager	-	Project Status	Design
Budget Unit	3011	Funding Total	\$6,250,000
Project Description	Rehabilitation of Bottle Rock Road		
Funding Source(s)	SB1: -		
PHASE COSTS			
Design & Environmental (PE)	\$250,000	Acquisition & Utilities (ROW)	-
Construction	\$6,000,000	Other Cost	-
		Total Phase Costs	\$6,250,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	\$250,000	2027-28 Plan	\$2,000,000
2028-29 Plan	\$2,000,000	2029-30 Plan	\$2,000,000
Future Years	-	Total (All Years)	\$6,250,000
TOTAL 5-YEAR CIP			\$6,250,000

Bridge Preventive Maintenance Program (BPMP) Deck Maintenance PM00070			
PROJECT INFORMATION			
Location	Various	Supervisorial District	Various
Facility Type	Bridge	Functional Area	Transportation
Occupant	Public Works	Project Type	Rehabilitation
Project Manager	AB	Project Status	Design
Budget Unit	3011	Funding Total	\$714,000
Project Description	Bridge deck maintenance.		
Funding Source(s)	Highway Bridge Program: \$632,104 Road Funds: \$81,896		
PHASE COSTS			
Design & Environmental (PE)	\$55,000	Acquisition & Utilities (ROW)	\$0
Construction	\$659,000	Other Cost	\$0
		Total Phase Costs	\$714,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	\$27,500
2026-27 Plan	\$343,250	2027-28 Plan	\$343,250
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$714,000
TOTAL 5-YEAR CIP			\$714,000

Bridge Preventive Maintenance Program (BPMP) Scour PM00138			
PROJECT INFORMATION			
Location	Various	Supervisorial District	Various
Facility Type	Bridge	Functional Area	Transportation
Occupant	Public Works	Project Type	Rehabilitation
Project Manager	AB	Project Status	Design
Budget Unit	3011	Funding Total	\$1,784,150
Project Description	Scour countermeasures.		
Funding Source(s)	Highway Bridge Program: \$202,822 Road Funds: \$26,278		
PHASE COSTS			
Design & Environmental (PE)	\$240,000	Acquisition & Utilities (ROW)	\$0
Construction	\$1,544,150	Other Cost	\$0
		Total Phase Costs	\$1,784,150
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	\$240,000
2026-27 Plan	\$1,544,150	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$1,784,150
TOTAL 5-YEAR CIP			\$1,784,150

Bridge Replacement Oak Mitigation			
PROJECT INFORMATION			
Location	Witter Springs	Supervisorial District	3
Facility Type	Bridge	Functional Area	Transportation
Occupant	Public Works	Project Type	Environmental Mitigation
Project Manager	David Bingham	Project Status	Design
Budget Unit	3011	Funding Total	\$150,000
Project Description	Plant oak trees at Upper Lake Park in Upper Lake.		
Funding Source(s)	Highway Bridge Program: \$0		
PHASE COSTS			
Design & Environmental (PE)	\$50,000	Acquisition & Utilities (ROW)	-
Construction	\$100,000	Other Cost	-
		Total Phase Costs	\$150,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	\$70,000	2027-28 Plan	\$20,000
2028-29 Plan	\$20,000	2029-30 Plan	\$20,000
Future Years	\$20,000	Total (All Years)	\$150,000
TOTAL 5-YEAR CIP			\$130,000

Bridge Replacement Oak Mitigation			
PROJECT INFORMATION			
Location	Upper Lake	Supervisorial District	3
Facility Type	Bridge	Functional Area	Transportation
Occupant	Public Works	Project Type	Environmental Mitigation
Project Manager	David Bingham	Project Status	Design
Budget Unit	3011	Funding Total	\$150,000
Project Description	Plant new Oak Trees at Upper Lake Park in Upper Lake.		
Funding Source(s)	Highway Bridge Program: \$100,000 Road Funds: \$50,000		
PHASE COSTS			
Design & Environmental (PE)	\$50,000	Acquisition & Utilities (ROW)	-
Construction	\$100,000	Other Cost	-
		Total Phase Costs	\$150,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	\$70,000
2026-27 Plan	\$20,000	2027-28 Plan	\$20,000
2028-29 Plan	\$20,000	2029-30 Plan	\$20,000
Future Years	-	Total (All Years)	\$150,000
TOTAL 5-YEAR CIP			\$150,000

Bridge Replacement Willow Mitigation			
PROJECT INFORMATION			
Location	Spring Valley	Supervisorial District	3
Facility Type	Bridge	Functional Area	Transportation
Occupant	Public Works	Project Type	Environmental Mitigation
Project Manager	David Bingham	Project Status	Construction
Budget Unit	3011	Funding Total	\$500,000
Project Description	Plant new Willow Trees at 14C-0084 Bridge Replacement project location. Monitor for 5 years and prepare reports on establishment		
Funding Source(s)	Highway Bridge Program: \$500,000		
PHASE COSTS			
Design & Environmental (PE)	-	Acquisition & Utilities (ROW)	-
Construction	\$500,000	Other Cost	-
		Total Phase Costs	\$500,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	\$180,000
2026-27 Plan	\$80,000	2027-28 Plan	\$80,000
2028-29 Plan	\$80,000	2029-30 Plan	\$80,000
Future Years	-	Total (All Years)	\$500,000
TOTAL 5-YEAR CIP		\$500,000	

Butts Canyon Road PM 8.30 Landslide Repair (ER-15Y3(005))			
PROJECT INFORMATION			
Location	Middletown	Supervisorial District	1
Facility Type	Road	Functional Area	Transportation
Occupant	Public Works	Project Type	Rehabilitation
Project Manager	Pablo	Project Status	Design
Budget Unit	3011	Funding Total	\$2,326,605
Project Description	Stabilize the slip out and embankment using an earth type system retaining wall and restore the paved roadway surface to the original grade and width.		
Funding Source(s)	Emergency Relief Program: \$2,059,743 Road Funds: \$266,862		
PHASE COSTS			
Design & Environmental (PE)	\$225,000	Acquisition & Utilities (ROW)	\$50,000
Construction	\$2,051,605	Other Cost	-
		Total Phase Costs	\$2,326,605
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	\$225,000
2026-27 Plan	\$50,000	2027-28 Plan	-
2028-29 Plan	\$2,051,605	2029-30 Plan	-
Future Years	-	Total (All Years)	\$2,326,605
TOTAL 5-YEAR CIP			\$2,326,605

Clover Creek Bridge (Bridge Arbor North) Replacement			
PROJECT INFORMATION			
Location	Upper Lake	Supervisorial District	3
Facility Type	Bridge	Functional Area	Transportation
Occupant	Public Works	Project Type	Replacement
Project Manager	David Bingham	Project Status	Design
Budget Unit	3011	Funding Total	\$4,655,400
Project Description	Replacement of existing bridge 14C-0022 located on Bridge Arbor N., 0.1 miles South of State Route 20 in Upper Lake		
Funding Source(s)	Highway Bridge Program: \$4,655,400		
PHASE COSTS			
Design & Environmental (PE)	\$1,137,000	Acquisition & Utilities (ROW)	\$178,000
Construction	\$3,340,400	Other Cost	-
		Total Phase Costs	\$4,655,400
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$1,297,000	2025-26 Plan	\$18,000
2026-27 Plan	\$3,340,400	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$4,655,400
TOTAL 5-YEAR CIP			\$3,358,400

Clover Creek Bridge (First Street) Replacement			
PROJECT INFORMATION			
Location	Upper Lake	Supervisorial District	3
Facility Type	Bridge	Functional Area	Transportation
Occupant	Public Works	Project Type	Replacement
Project Manager	David Bingham	Project Status	Design
Budget Unit	3011	Funding Total	\$4,869,000
Project Description	Replacement of existing bridge 14C-0015 located on First Street, 0.1 miles East of Main Street in Upper Lake		
Funding Source(s)	Highway Bridge Program: \$4,869,000		
PHASE COSTS			
Design & Environmental (PE)	\$841,000	Acquisition & Utilities (ROW)	\$250,000
Construction	\$3,778,000	Other Cost	-
		Total Phase Costs	\$4,869,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$1,091,000	2025-26 Plan	-
2026-27 Plan	\$3,778,000	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$4,869,000
TOTAL 5-YEAR CIP			\$3,778,000

Cooper Creek Bridge (Witter Springs Road) Replacement			
PROJECT INFORMATION			
Location	Witter Springs	Supervisorial District	3
Facility Type	Bridge	Functional Area	Transportation
Occupant	Public Works	Project Type	Replacement
Project Manager	David Bingham	Project Status	Design
Budget Unit	3011	Funding Total	\$2,956,000
Project Description	Replacement of existing bridge 14C-0102 located on Witter Springs Road, 570 feet West of East Road in Witter Springs		
Funding Source(s)	Highway Bridge Program: \$2,956,000		
PHASE COSTS			
Design & Environmental (PE)	\$1,396,000	Acquisition & Utilities (ROW)	\$60,000
Construction	\$1,500,000	Other Cost	-
		Total Phase Costs	\$2,956,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$569,000	2025-26 Plan	\$792,000
2026-27 Plan	-	2027-28 Plan	\$95,000
2028-29 Plan	-	2029-30 Plan	\$1,500,000
Future Years	-	Total (All Years)	\$2,956,000
TOTAL 5-YEAR CIP			\$2,387,000

Cooper Creek Bridge (Witter Springs Road) Replacement			
PROJECT INFORMATION			
Location	Witter Springs	Supervisorial District	3
Facility Type	Bridge	Functional Area	Transportation
Occupant	Public Works	Project Type	Replacement
Project Manager	David Bingham	Project Status	Closeout
Budget Unit	3011	Funding Total	\$2,680,000
Project Description	Replacement of existing bridge 14C-0119 located on Witter Springs Road, 2.2 miles North of State Route 20 in Witter Springs		
Funding Source(s)	Highway Bridge Program: \$2,680,000		
PHASE COSTS			
Design & Environmental (PE)	\$495,000	Acquisition & Utilities (ROW)	\$110,000
Construction	\$2,075,000	Other Cost	-
		Total Phase Costs	\$2,680,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$2,580,000	2025-26 Plan	\$100,000
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$2,680,000
TOTAL 5-YEAR CIP			\$100,000

Elk Mountain Road PM 11.40 Landslide Repair (ER-15Y3(002))			
PROJECT INFORMATION			
Location	Upper Lake	Supervisorial District	3
Facility Type	Road	Functional Area	Transportation
Occupant	Public Works	Project Type	Rehabilitation
Project Manager	Pablo	Project Status	Design
Budget Unit	3011	Funding Total	\$980,155
Project Description	Slip out settlement on the downslope of the road due to recent storms. Damage to the shoulder and a portion of the north bound lane. Vertical displacement of 32-36" of roadway surface. Stabilize the slip out and embankment		
Funding Source(s)	Emergency Relief Program: \$867,731 Road Funds: \$112,424		
PHASE COSTS			
Design & Environmental (PE)	\$125,000	Acquisition & Utilities (ROW)	\$25,000
Construction	\$830,155	Other Cost	-
		Total Phase Costs	\$980,155
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	\$125,000
2026-27 Plan	\$25,000	2027-28 Plan	-
2028-29 Plan	\$830,155	2029-30 Plan	-
Future Years	-	Total (All Years)	\$980,155
TOTAL 5-YEAR CIP			\$980,155

Elk Mountain Road PM 27.07 Landslide Repair (ER-15Y3(003))			
PROJECT INFORMATION			
Location	Upper Lake	Supervisory District	3
Facility Type	Road	Functional Area	Transportation
Occupant	Public Works	Project Type	Rehabilitation
Project Manager	Pablo	Project Status	Design
Budget Unit	3011	Funding Total	\$2,929,030
Project Description	Stabilize the slip out and embankment using an earth type system retaining wall and restore the paved roadway surface to the original grade and width.		
Funding Source(s)	Emergency Relief Program: \$2,593,070 Road Funds: \$335,960		
PHASE COSTS			
Design & Environmental (PE)	\$300,000	Acquisition & Utilities (ROW)	\$95,000
Construction	\$2,534,030	Other Cost	-
		Total Phase Costs	\$2,929,030
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	\$300,000
2026-27 Plan	\$95,000	2027-28 Plan	-
2028-29 Plan	\$2,534,030	2029-30 Plan	-
Future Years	-	Total (All Years)	\$2,929,030
TOTAL 5-YEAR CIP			\$2,929,030

Elk Mtn Road 10.75 Landslide Repair			
PROJECT INFORMATION			
Location	Upper Lake	Supervisory District	3
Facility Type	Road	Functional Area	Transportation
Occupant	Public Works	Project Type	Rehabilitation
Project Manager	AB	Project Status	Design
Budget Unit	3011	Funding Total	\$3,209,900
Project Description	Stabilize the slip out and embankment. Install retaining wall to prevent landslide from filling the roadway with soil. Restore the paved roadway surface to the original grade and width.		
Funding Source(s)	Emergency Relief Program: \$2,841,724 Road Funds: \$368,176		
PHASE COSTS			
Design & Environmental (PE)	\$400,000	Acquisition & Utilities (ROW)	\$90,000
Construction	\$2,719,900	Other Cost	\$0
		Total Phase Costs	\$3,209,900
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	\$200,000
2026-27 Plan	\$201,000	2027-28 Plan	\$2,808,900
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$3,209,900
TOTAL 5-YEAR CIP			\$3,209,900

Elk Mtn Road 25.72 Landslide Repair			
PROJECT INFORMATION			
Location	Upper Lake	Supervisorial District	3
Facility Type	Road	Functional Area	Transportation
Occupant	Public Works	Project Type	Rehabilitation
Project Manager	AB	Project Status	Design
Budget Unit	3011	Funding Total	\$958,280
Project Description	Stabilize the slip out and embankment and restore the paved roadway surface to the original grade and width.		
Funding Source(s)	Emergency Relief Program: \$848,365 Road Funds: \$109,915		
PHASE COSTS			
Design & Environmental (PE)	\$125,000	Acquisition & Utilities (ROW)	\$25,000
Construction	\$808,280	Other Cost	\$0
		Total Phase Costs	\$958,280
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	\$62,000	2027-28 Plan	\$62,000
2028-29 Plan	\$834,280	2029-30 Plan	-
Future Years	-	Total (All Years)	\$958,280
TOTAL 5-YEAR CIP			\$958,280

Elk Mtn Road 8.55 Landslide Repair			
PROJECT INFORMATION			
Location	Upper Lake	Supervisorial District	3
Facility Type	Road	Functional Area	Transportation
Occupant	Public Works	Project Type	Rehabilitation
Project Manager	AB	Project Status	Design
Budget Unit	3011	Funding Total	\$961,040
Project Description	Stabilize slip out with cast-in-drilled hole reinforced concrete pilings. Restore the paved roadway surface to former grade and width.		
Funding Source(s)	Emergency Relief Program: \$850,809 Road Funds: \$110,231		
PHASE COSTS			
Design & Environmental (PE)	\$125,000	Acquisition & Utilities (ROW)	\$25,000
Construction	\$811,040	Other Cost	\$0
		Total Phase Costs	\$961,040
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	\$125,000
2026-27 Plan	\$836,040	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$961,040
TOTAL 5-YEAR CIP			\$961,040

Elk Mtn Road over Soda Creek			
PROJECT INFORMATION			
Location	Upper Lake	Supervisorial District	3
Facility Type	Bridge	Functional Area	Transportation
Occupant	Public Works	Project Type	Rehabilitation
Project Manager	AB	Project Status	Design
Budget Unit	3011	Funding Total	\$100,720
Project Description	Provide countermeasures against current and future scour.		
Funding Source(s)	Highway Bridge Program: \$89,167 Road Funds: \$11,553		
PHASE COSTS			
Design & Environmental (PE)	\$21,000	Acquisition & Utilities (ROW)	\$0
Construction	\$79,720	Other Cost	\$0
		Total Phase Costs	\$100,720
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	\$21,000
2026-27 Plan	\$79,720	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$100,720
TOTAL 5-YEAR CIP		\$100,720	

Foothill Road over Morrison Creek			
PROJECT INFORMATION			
Location	Lucerne	Supervisorial District	3
Facility Type	Bridge	Functional Area	Transportation
Occupant	Public Works	Project Type	Rehabilitation
Project Manager	Ingrid Tisell	Project Status	Design
Budget Unit	3011	Funding Total	\$50,000
Project Description	Short span bridge rehabilitation.		
Funding Source(s)	Unfunded: \$50,000		
PHASE COSTS			
Design & Environmental (PE)	-	Acquisition & Utilities (ROW)	-
Construction	\$50,000	Other Cost	-
		Total Phase Costs	\$50,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	\$50,000	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$50,000
TOTAL 5-YEAR CIP		\$50,000	

Fritch Road over seasonal creek			
PROJECT INFORMATION			
Location	Lakeport	Supervisorial District	4
Facility Type	Bridge	Functional Area	Transportation
Occupant	Public Works	Project Type	Rehabilitation
Project Manager	Ingrid Tisell	Project Status	Planning
Budget Unit	3011	Funding Total	\$50,000
Project Description	Short span bridge rehabilitation.		
Funding Source(s)	Unfunded: \$25,000		
PHASE COSTS			
Design & Environmental (PE)	-	Acquisition & Utilities (ROW)	-
Construction	\$25,000	Other Cost	-
		Total Phase Costs	\$25,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	\$50,000
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$50,000
TOTAL 5-YEAR CIP		\$50,000	

Highland Springs Road over Thompson Creek			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Bridge	Functional Area	Transportation
Occupant	Public Works	Project Type	Rehabilitation
Project Manager	Ingrid Tisell	Project Status	Design
Budget Unit	3011	Funding Total	\$50,000
Project Description	Short span bridge rehabilitation - deck replacement.		
Funding Source(s)	SB1: \$50,000		
PHASE COSTS			
Design & Environmental (PE)	-	Acquisition & Utilities (ROW)	-
Construction	\$50,000	Other Cost	-
		Total Phase Costs	\$50,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	\$50,000
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$50,000
TOTAL 5-YEAR CIP			\$50,000

Hill Road MP 7.7 to 7.8 Landslide Repair - Permanent Restoration			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Road	Functional Area	Transportation
Occupant	Public Works	Project Type	Repair
Project Manager	David Bingham	Project Status	Design
Budget Unit	3011	Funding Total	\$4,570,000
Project Description	Construct new retaining wall along Hill Road at Mile Post 7.75 in Lakeport		
Funding Source(s)	Emergency Relief Program: \$4,693,250		
PHASE COSTS			
Design & Environmental (PE)	\$500,000	Acquisition & Utilities (ROW)	\$160,000
Construction	\$3,910,000	Other Cost	-
		Total Phase Costs	\$4,570,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$660,000	2025-26 Plan	-
2026-27 Plan	\$3,910,000	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$4,570,000
TOTAL 5-YEAR CIP			\$3,910,000

Holdenreid Drive over Hill Creek			
PROJECT INFORMATION			
Location	Kelseyville	Supervisory District	5
Facility Type	Bridge	Functional Area	Transportation
Occupant	Public Works	Project Type	Replacement
Project Manager	Ingrid Tisell	Project Status	Planning
Budget Unit	3011	Funding Total	\$100,000
Project Description	Short span bridge replacement.		
Funding Source(s)	Unfunded: \$100,000		
PHASE COSTS			
Design & Environmental (PE)	-	Acquisition & Utilities (ROW)	-
Construction	\$100,000	Other Cost	-
		Total Phase Costs	\$100,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	\$100,000	2029-30 Plan	-
Future Years	-	Total (All Years)	\$100,000
TOTAL 5-YEAR CIP			\$100,000

HSIP Dynamic Variable Speed Feedback Signs (HSIPL-5914(132))			
PROJECT INFORMATION			
Location	Countywide	Supervisorial District	Various
Facility Type	Road	Functional Area	Transportation
Occupant	Public Works	Project Type	Improvement
Project Manager	Pablo	Project Status	Design
Budget Unit	3011	Funding Total	\$342,000
Project Description	Consists of the installation of 22 total solar powered dynamic variable speed warning signs on 11 roads around Lake County. This project's purpose is to reduce speeding on roads that have had excessive speeding and accidents in the past. Construction activities will include driving poles into the ground, attaching signs, and installing a solar power system.		
Funding Source(s)	Highway Safety Improvement Program: \$307,800 Road Funds: \$34,200		
PHASE COSTS			
Design & Environmental (PE)	\$55,000	Acquisition & Utilities (ROW)	\$23,000
Construction	\$264,000	Other Cost	-
		Total Phase Costs	\$342,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$55,000	2025-26 Plan	-
2026-27 Plan	\$23,000	2027-28 Plan	\$264,000
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$342,000
TOTAL 5-YEAR CIP		\$287,000	

HSIP Pedestrian Crosswalks (HSIPL-5914(131))			
PROJECT INFORMATION			
Location	Countywide	Supervisory District	Various
Facility Type	Road	Functional Area	Transportation
Occupant	Public Works	Project Type	Improvement
Project Manager	Pablo	Project Status	Design
Budget Unit	3011	Funding Total	\$1,235,300
Project Description	Install solar powered RRFB and/or LED enhanced crosswalk signs. Install speed tables at some crossing locations. Improve lighting as needed. Install Pavement markings.		
Funding Source(s)	Highway Safety Improvement Program: \$1,111,770 Road Funds: \$123,530		
PHASE COSTS			
Design & Environmental (PE)	\$181,800	Acquisition & Utilities (ROW)	\$35,000
Construction	\$1,018,500	Other Cost	-
		Total Phase Costs	\$1,235,300
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$181,800	2025-26 Plan	-
2026-27 Plan	\$35,000	2027-28 Plan	\$1,018,500
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$1,235,300
TOTAL 5-YEAR CIP			\$1,053,500

Kelsey Creek Drive over Kelsey Creek			
PROJECT INFORMATION			
Location	Kelseyville	Supervisorial District	5
Facility Type	Bridge	Functional Area	Transportation
Occupant	Public Works	Project Type	Rehabilitation
Project Manager	Ingrid Tisell	Project Status	Design
Budget Unit	3011	Funding Total	\$50,000
Project Description	Short span bridge rehabilitation - deck replacement.		
Funding Source(s)	Unfunded: \$50,000		
PHASE COSTS			
Design & Environmental (PE)	-	Acquisition & Utilities (ROW)	-
Construction	\$50,000	Other Cost	-
		Total Phase Costs	\$50,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	\$50,000	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$50,000
TOTAL 5-YEAR CIP			\$50,000

Kelseyville Sidewalks Project			
PROJECT INFORMATION			
Location	Kelseyville	Supervisory District	5
Facility Type	Road	Functional Area	Transportation
Occupant	Public Works	Project Type	Rehabilitation
Project Manager	AB	Project Status	Construction
Budget Unit	3011	Funding Total	\$845,000
Project Description	Install curb, gutter, sidewalks, curb ramps, school area signs, and pavement markings; including crosswalks and bike lanes.		
Funding Source(s)	Safe Routes To School: \$506,000 SB1: \$339,000		
PHASE COSTS			
Design & Environmental (PE)	\$56,000	Acquisition & Utilities (ROW)	\$0
Construction	\$789,000	Other Cost	\$0
		Total Phase Costs	\$845,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$56,000	2025-26 Plan	\$789,000
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$845,000
TOTAL 5-YEAR CIP		\$789,000	

Lampson Field - East Apron Rehabilitation			
PROJECT INFORMATION			
Location	Lakeport	Supervisorial District	4
Facility Type	Airport	Functional Area	Transportation
Occupant	Public Works	Project Type	Rehabilitation
Project Manager	AB	Project Status	Design
Budget Unit	3123	Funding Total	\$1,347,793
Project Description	Design for rehab of parking apron. Construction project to follow in 2026.		
Funding Source(s)	FAA: \$135,000 General Fund: \$15,000		
PHASE COSTS			
Design & Environmental (PE)	\$150,000	Acquisition & Utilities (ROW)	-
Construction	\$1,200,000	Other Cost	\$0
		Total Phase Costs	\$1,350,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$77,793	2025-26 Plan	\$70,000
2026-27 Plan	\$1,200,000	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$1,347,793
TOTAL 5-YEAR CIP		\$1,270,000	

Lampson Field - Security Fencing			
PROJECT INFORMATION			
Location	Lakeport	Supervisorial District	4
Facility Type	Airport	Functional Area	Transportation
Occupant	Public Works	Project Type	Improvement
Project Manager	AB	Project Status	Planning
Budget Unit	3122	Funding Total	\$824,568
Project Description	Potential fencing to control wildlife and through-the-fence operations. Preliminary work includes wildlife hazard study to see if fencing is justified		
Funding Source(s)	FAA: \$143,784 General Fund: \$7,568		
PHASE COSTS			
Design & Environmental (PE)	\$167,000	Acquisition & Utilities (ROW)	\$0
Construction	\$667,000	Other Cost	\$0
		Total Phase Costs	\$834,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	\$7,568
2026-27 Plan	\$150,000	2027-28 Plan	-
2028-29 Plan	\$667,000	2029-30 Plan	-
Future Years	-	Total (All Years)	\$824,568
TOTAL 5-YEAR CIP		\$824,568	

Merritt Road over Hill Creek			
PROJECT INFORMATION			
Location	Kelseyville	Supervisory District	5
Facility Type	Bridge	Functional Area	Transportation
Occupant	Public Works	Project Type	Replacement
Project Manager	Ingrid Tisell	Project Status	Planning
Budget Unit	3011	Funding Total	\$100,000
Project Description	Short span bridge replacement.		
Funding Source(s)	Unfunded: \$100,000		
PHASE COSTS			
Design & Environmental (PE)	-	Acquisition & Utilities (ROW)	-
Construction	\$100,000	Other Cost	-
		Total Phase Costs	\$100,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	\$100,000
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$100,000
TOTAL 5-YEAR CIP		\$100,000	

Middle Creek Bridge (Rancheria Road) Rehabilitation			
PROJECT INFORMATION			
Location	Upper Lake	Supervisorial District	3
Facility Type	Bridge	Functional Area	Transportation
Occupant	Public Works	Project Type	Rehabilitation
Project Manager	David Bingham	Project Status	Design
Budget Unit	3011	Funding Total	\$6,113,000
Project Description	Rehabilitation of existing bridge 14C-0036 located on Rancheria Road, 0.5 miles West of Elk Mountain Road in Upper Lake		
Funding Source(s)	Highway Bridge Program: \$6,113,000		
PHASE COSTS			
Design & Environmental (PE)	\$904,000	Acquisition & Utilities (ROW)	\$120,000
Construction	\$5,089,000	Other Cost	-
		Total Phase Costs	\$6,113,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$699,000	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	\$325,000
2028-29 Plan	-	2029-30 Plan	\$5,089,000
Future Years	-	Total (All Years)	\$6,113,000
TOTAL 5-YEAR CIP			\$5,414,000

Morgan Valley Road PM 5.32 Landslide Repair (ER-15Y3(004))			
PROJECT INFORMATION			
Location	Lower Lake	Supervisorial District	1
Facility Type	Road	Functional Area	Transportation
Occupant	Public Works	Project Type	Rehabilitation
Project Manager	Pablo	Project Status	Design
Budget Unit	3011	Funding Total	\$2,068,870
Project Description	Stabilize the slip out and embankment using an earth type system retaining wall and restore the paved roadway surface to the original grade and width.		
Funding Source(s)	Emergency Relief Program: \$1,831,571 Road Funds: \$237,299		
PHASE COSTS			
Design & Environmental (PE)	\$210,000	Acquisition & Utilities (ROW)	\$30,000
Construction	\$1,828,870	Other Cost	-
		Total Phase Costs	\$2,068,870
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	\$210,000
2026-27 Plan	\$30,000	2027-28 Plan	-
2028-29 Plan	\$1,828,870	2029-30 Plan	-
Future Years	-	Total (All Years)	\$2,068,870
TOTAL 5-YEAR CIP			\$2,068,870

New Structure Crossing on Old Long Valley Road over Long Valley Creek			
PROJECT INFORMATION			
Location	Spring Valley	Supervisory District	3
Facility Type	Bridge	Functional Area	Transportation
Occupant	Public Works	Project Type	Improvement
Project Manager	TBD	Project Status	Planning
Budget Unit	TBD	Funding Total	
Project Description	Feasibility study / Project Study Report Equivalent (PSR-E) for a structure crossing on Old Long Valley Road over Long Valley Creek for improved secondary access for Spring Valley. Pending funding.		
Funding Source(s)	TBD		
PHASE COSTS			
Design & Environmental (PE)	\$1,750,000	Acquisition & Utilities (ROW)	\$250,000
Construction	\$8,000,000	Other Cost	-
		Total Phase Costs	\$10,000,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	\$250,000	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	\$9,750,000	Total (All Years)	\$10,000,000
TOTAL 5-YEAR CIP			\$250,000

Rose Anderson Road over Anderson Creek			
PROJECT INFORMATION			
Location	Middletown	Supervisorial District	1
Facility Type	Bridge	Functional Area	Transportation
Occupant	Public Works	Project Type	Rehabilitation
Project Manager	AB	Project Status	Design
Budget Unit	3011	Funding Total	\$1,070,000
Project Description	Place scour countermeasures. Clean and paint steel substructure.		
Funding Source(s)	Highway Bridge Program: \$947,271 Road Funds: \$122,729		
PHASE COSTS			
Design & Environmental (PE)	\$325,000	Acquisition & Utilities (ROW)	-
Construction	\$745,000	Other Cost	\$0
		Total Phase Costs	\$1,070,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	\$200,000	2027-28 Plan	\$125,000
2028-29 Plan	-	2029-30 Plan	\$745,000
Future Years	-	Total (All Years)	\$1,070,000
TOTAL 5-YEAR CIP			\$1,070,000

Socrates Mine Road PM 1.0 & PM 2.4 Landslide Repairs			
PROJECT INFORMATION			
Location	Middletown	Supervisorial District	1
Facility Type	Road	Functional Area	Transportation
Occupant	Public Works	Project Type	Rehabilitation
Project Manager	Pablo	Project Status	Design
Budget Unit	3011	Funding Total	\$3,300,000
Project Description	Landslide repairs		
Funding Source(s)	Socrates Road Geothermal Mitigation: \$421,465		
PHASE COSTS			
Design & Environmental (PE)	\$300,000	Acquisition & Utilities (ROW)	-
Construction	\$3,000,000	Other Cost	-
		Total Phase Costs	\$3,300,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	\$50,000
2026-27 Plan	\$250,000	2027-28 Plan	\$3,000,000
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$3,300,000
TOTAL 5-YEAR CIP			\$3,300,000

Soda Bay Road over Kelsey Creek			
PROJECT INFORMATION			
Location	Lakeport, Kelseyville	Supervisory District	4, 5
Facility Type	Bridge	Functional Area	Transportation
Occupant	Public Works	Project Type	Rehabilitation
Project Manager	AB	Project Status	Design
Budget Unit	3011	Funding Total	\$1,686,250
Project Description	Re-protect the Abutment 1 slope with compacted backfill and appropriately sized rock rip-rap. Provide Scour Countermeasures.		
Funding Source(s)	Highway Bridge Program: \$1,492,837 Road Funds: \$193,413		
PHASE COSTS			
Design & Environmental (PE)	\$350,000	Acquisition & Utilities (ROW)	\$20,000
Construction	\$1,316,250	Other Cost	\$0
		Total Phase Costs	\$1,686,250
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	\$200,000	2027-28 Plan	\$170,000
2028-29 Plan	-	2029-30 Plan	\$1,316,250
Future Years	-	Total (All Years)	\$1,686,250
TOTAL 5-YEAR CIP		\$1,686,250	

Soda Bay Road Utility Undergrounding			
PROJECT INFORMATION			
Location	Lakeport	Supervisorial District	4
Facility Type	Road	Functional Area	Transportation
Occupant	Public Works	Project Type	Improvement
Project Manager	LE	Project Status	Construction
Budget Unit	3011	Funding Total	\$7,000,000
Project Description	Utility undergrounding from 500 feet south of the intersection with State Hwy 175 to approximately Lakeport transfer station		
Funding Source(s)	PG&E: - AT&T: - Mediacom: -		
PHASE COSTS			
Design & Environmental (PE)	-	Acquisition & Utilities (ROW)	-
Construction	\$7,000,000	Other Cost	-
		Total Phase Costs	\$7,000,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	\$7,000,000	2029-30 Plan	-
Future Years	-	Total (All Years)	\$7,000,000
TOTAL 5-YEAR CIP		\$7,000,000	

Soda Bay Road Widening and Reconstruction			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Road	Functional Area	Transportation
Occupant	Public Works	Project Type	Improvement
Project Manager	LE	Project Status	Construction
Budget Unit	3011	Funding Total	\$14,100,000
Project Description	Road widening from 500 feet south of the intersection with State Hwy 175 to approximately Lakeport transfer station		
Funding Source(s)	STIP: \$841,000 Federal: \$2,104,801		
PHASE COSTS			
Design & Environmental (PE)	\$2,100,000	Acquisition & Utilities (ROW)	\$1,000,000
Construction	\$11,000,000	Other Cost	-
		Total Phase Costs	\$14,100,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$3,100,000	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	\$11,000,000
Future Years	-	Total (All Years)	\$14,100,000
TOTAL 5-YEAR CIP		\$11,000,000	

South Main Street Utility Undergrounding			
PROJECT INFORMATION			
Location	Lakeport	Supervisory District	4
Facility Type	Road	Functional Area	Transportation
Occupant	Public Works	Project Type	Improvement
Project Manager	LE	Project Status	Construction
Budget Unit	3011	Funding Total	\$7,000,000
Project Description	Utility undergrounding from Lakeport city limits to 500 feet south of the intersection with State Hwy 175		
Funding Source(s)	PG&E: \$3,506,000 AT&T: \$2,193,000 Mediacom: \$1,491,000		
PHASE COSTS			
Design & Environmental (PE)	-	Acquisition & Utilities (ROW)	-
Construction	\$7,000,000	Other Cost	-
		Total Phase Costs	\$7,000,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	\$7,000,000	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$7,000,000
TOTAL 5-YEAR CIP		\$7,000,000	

South Main Street Widening and Reconstruction			
PROJECT INFORMATION			
Location	Lakeport	Supervisorial District	4
Facility Type	Road	Functional Area	Transportation
Occupant	Public Works	Project Type	Improvement
Project Manager	LE	Project Status	Construction
Budget Unit	3011	Funding Total	\$14,500,000
Project Description	Road widening from Lakeport city limits to 500 feet south of the intersection with State Hwy 175		
Funding Source(s)	STIP: \$11,767,000 Federal: \$2,619,367		
PHASE COSTS			
Design & Environmental (PE)	\$2,500,000	Acquisition & Utilities (ROW)	\$1,000,000
Construction	\$11,000,000	Other Cost	-
		Total Phase Costs	\$14,500,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$3,500,000	2025-26 Plan	\$500,000
2026-27 Plan	\$5,500,000	2027-28 Plan	\$5,000,000
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$14,500,000
TOTAL 5-YEAR CIP			\$11,000,000

St Helena Creek Bridge (Wardlaw Street) Replacement			
PROJECT INFORMATION			
Location	Middletown	Supervisorial District	1
Facility Type	Bridge	Functional Area	Transportation
Occupant	Public Works	Project Type	Replacement
Project Manager	David Bingham	Project Status	Design
Budget Unit	3011	Funding Total	\$9,417,000
Project Description	Replacement of existing bridge 14C-0035 located on Wardlaw Street, 0.15 miles East of State Route 29 in Middletown		
Funding Source(s)	Highway Bridge Program: \$9,417,000		
PHASE COSTS			
Design & Environmental (PE)	\$1,354,000	Acquisition & Utilities (ROW)	\$120,000
Construction	\$7,943,000	Other Cost	-
		Total Phase Costs	\$9,417,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$851,500	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	\$622,500
2028-29 Plan	\$7,943,000	2029-30 Plan	-
Future Years	-	Total (All Years)	\$9,417,000
TOTAL 5-YEAR CIP			\$8,565,500

Sulphur Bank 1.49-1.51 Landslide Repair			
PROJECT INFORMATION			
Location	Clearlake Oaks	Supervisory District	3
Facility Type	Road	Functional Area	Transportation
Occupant	Public Works	Project Type	Rehabilitation
Project Manager	AB	Project Status	Design
Budget Unit	3011	Funding Total	\$1,878,930
Project Description	Landslide repairs		
Funding Source(s)	Emergency Relief Program: \$1,663,417 Road Funds: \$215,513		
PHASE COSTS			
Design & Environmental (PE)	\$185,000	Acquisition & Utilities (ROW)	\$75,000
Construction	\$1,618,930	Other Cost	\$0
		Total Phase Costs	\$1,878,930
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	-	2025-26 Plan	-
2026-27 Plan	\$185,000	2027-28 Plan	\$75,000
2028-29 Plan	\$1,618,930	2029-30 Plan	-
Future Years	-	Total (All Years)	\$1,878,930
TOTAL 5-YEAR CIP			\$1,878,930

Upper Wolf Creek Bridge (Wolf Creek Road) Replacement			
PROJECT INFORMATION			
Location	Spring Valley	Supervisorial District	3
Facility Type	Bridge	Functional Area	Transportation
Occupant	Public Works	Project Type	Replacement
Project Manager	David Bingham	Project Status	Design
Budget Unit	3011	Funding Total	\$2,571,900
Project Description	Replacement of existing bridge 14C-0049 located on Wolf Creek Road, 25 feet East of Spring Valley Road in Spring Valley		
Funding Source(s)	Highway Bridge Program: \$2,571,900		
PHASE COSTS			
Design & Environmental (PE)	\$505,000	Acquisition & Utilities (ROW)	\$50,000
Construction	\$2,016,900	Other Cost	-
		Total Phase Costs	\$2,571,900
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$555,000	2025-26 Plan	-
2026-27 Plan	\$2,016,900	2027-28 Plan	-
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	\$2,571,900
TOTAL 5-YEAR CIP			\$2,016,900

Wolf Creek Bridge (Lower) Replacement			
PROJECT INFORMATION			
Location	Spring Valley	Supervisory District	3
Facility Type	Bridge	Functional Area	Transportation
Occupant	Special Districts	Project Type	Replacement
Project Manager		Project Status	Design
Budget Unit	8462	Funding Total	\$3,288,000
Project Description	Replacement of Lower Wolf Creek Bridge		
Funding Source(s)	Highway Bridge Program Federal Grant		
PHASE COSTS			
Design & Environmental (PE)	\$572,000	Acquisition & Utilities (ROW)	-
Construction	\$2,716,000	Other Cost	-
		Total Phase Costs	\$3,288,000
FINANCIAL SUMMARY — 5-YEAR CIP (2025-26 through 2029-30)			
2024-25 and Prior	\$572,000	2025-26 Plan	-
2026-27 Plan	-	2027-28 Plan	\$2,716,000
2028-29 Plan	-	2029-30 Plan	-
Future Years	-	Total (All Years)	
TOTAL 5-YEAR CIP			\$2,716,000

UTILITIES

Utilities Project List

PROJECT TITLE	PROJECT #	DISTRICT	FUNCTIONAL AREA	PROJECT DESCRIPTION	TOTAL 5-YEAR CIP
400 kW Generator	SD-26-019	District 2	Wastewater	Replace generator at Southeast Wastewater Treatment Plant	\$255,000
Air Release Valve Replacements	SD-26-023	Countywide	Wastewater	Replace air release valves in Southeast, North Lakeport, Lands End, Corinthian Bay, Middletown and Kelseyville.	\$160,000
Backup Finished Water Pump and VFD	SD-30-001	District 4	Water	North Lakeport Water Plant Pump and VFD	\$200,000
Chlorine Analyzer Upgrades, Chart Recorder Replacement and Ozone Upgrades	SD-26-021	District 5	Water	Upgrades to the Soda Bay Water Treatment Plant including chlorine analyzer, chart recorder replacements and Ozone.	\$200,000
Connect Soda Bay to Kelseyville Water	SD-30-002	District 5	Water	Intertie between Soda Bay Water and Kelseyville Water providing backup to both systems and increasing capacity during emergencies. Including all small water systems in the Rivieras, Buckingham and around to Hwy 175. Applied for feasibility funding and will seek grant funding.	\$20,000,000
Deep Valley Radio Connections	SD-30-003	Countywide	Water	Installation of radio equipment to provide reliable communication between lift stations, water tanks, wells, and the plants.	\$495,000
Drill new well - Kelseyville	SD-30-004	District 5	Water	Drill additional well for Kelseyville Water.	\$650,000
Emergency Power Soda Bay Schedule B Tank	SD-30-005	District 5	Water	Soda Bay Schedule B Tank	\$50,000
Emergency Power Soda Bay Tank #1	SD-30-006	District 5	Water	Soda Bay Tank #1	\$50,000
Emergency Power Soda Bay Tank #3	SD-30-007	District 5	Water	Soda Bay Tank #3	\$25,000
Emergency Power Soda Bay Water Treatment Plant	SD-30-008	District 5	Water	Soda Bay Water Treatment Plant	\$130,000
Fencing Lift Stations - Kelseyville	SD-30-009	District 5	Wastewater	Lift Stations #7, #8, #9 and #11.	\$48,000
Generator Automatic Transfer Switch and Electrical Upgrades to Community Center	SD-26-004	District 3	Water, Facilities	The implementation of an automatic transfer switch and other electrical upgrades at the Community Center in Spring Valley including a shared generator for the water plant. Funded in case of emergency. Seeking grant funding to offset these costs.	\$200,000

Utilities Project List

PROJECT TITLE	PROJECT #	DISTRICT	FUNCTIONAL AREA	PROJECT DESCRIPTION	TOTAL 5-YEAR CIP
Granular Activated Carbon (GAC) Replacement	SD-26-011	District 4	Water	Replace 60,000 pounds of spent media and replace with new coal base granular activated carbon at North Lakeport Water plant.	\$140,000
Highlands Way Pump Station	SD-26-017	District 2	Wastewater	Installation of a pump and holding station to meter flows back into the system to accommodate the capacity needs from the Konocti Garden's Apartment complex in the City of Clearlake. This is a partially developer funded project.	\$543,803
Kelseyville LS# 12 Flow Meter	SD-30-010	District 5	Wastewater	Flow Meter for LS#12	\$5,000
Kelseyville Sewer Treatment Plant Rehab	SD-30-011	District 5	Wastewater	Effluent pump, Curtains and Air Compressor replacements.	\$95,000
Kono Reseal Asphalt at Tank #1	SD-26-010	District 3	Water	Crack Seal/Slurry	\$50,000
Kono Standby Well #2 Upgrade	SD-26-009	District 3	Water	Installation of concrete pad, tank and fire hydrant or flushing valve for Well #2.	\$50,000
Kono Upgrade Tank #2 Pumps and Cover	SD-26-008	District 3	Water	2 Pumps, Elect. Panel and Building Cover	\$50,000
Land Acquisition	SD-26-018	District 2	Wastewater	Highlands and Vallejo Lift Station land purchases; approved awaiting transaction via assessor's office.	\$10,000
Lift Station #2 Sealing	SD-26-020	District 2	Wastewater	Seal Lift Station #2 in Southeast	\$100,000
Metron-Farnier Retrofit Automatic Real Time Meter Reading - Pilot	SD-26-003	District 3	Water	Meter reading - \$300 per meter. Kono Tayee is 141 meters - Pilot Test	\$42,300
Middletown Wastewater Treatment Plant - Rehabilitation of gate structure	SD-30-012	District 1	Wastewater	Rehabilitation of gate structure at Middletown Wastewater Treatment Plant.	\$2,000,000
Middletown Wastewater Treatment Plant Headworks Screen	SD-30-013	District 1	Wastewater	Headworks with screen to remove big particulate matter from influent flow.	\$200,000
Middletown Wastewater Treatment Plant Valves	SD-30-052	District 1	Wastewater	Replace failed valves in drain system for each pond.	\$50,000
Mini Excavator - Kelseyville	SD-30-014	District 5	Water, Wastewater	Mini Ex for Kelseyville Water and Wastewater.	\$150,000
New Dump Truck	SD-30-015	District 5	Water, Wastewater	Dump Truck for Kelseyville Water and Wastewater. This replaces the existing 2014 truck which will be out of air quality compliance and beyond its useful life.	\$150,000

CAPITAL IMPROVEMENT PLAN: FY 2025 - 26 THROUGH FY 2029 - 30

Utilities Project List

PROJECT TITLE	PROJECT #	DISTRICT	FUNCTIONAL AREA	PROJECT DESCRIPTION	TOTAL 5-YEAR CIP
Ozone Generator Update	SD-30-017	District 4	Water	Ozone generator updates to replace the old system. Ozone is needed to treat surface water.	\$107,800
Paradise Cove Lift Station Rehabilitation	SD-26-007	District 3	Wastewater	Lift station rehabilitation to all Paradise Cove stations.	\$296,000
Portable 480/240 Generator	SD-30-018	District 5	Water	Portable generator for water wells	\$70,000
Portable Video System for Van	SD-30-019	District 5		Already have a van, retrofit with video system	\$130,000
Pumper Truck - Countywide	SD-30-016	Countywide	Wastewater	Pumper truck for all wastewater district use.	\$750,000
RAW Water PLC Upgrade	SD-30-020	District 4	Water	PLC upgrades for RAW water at North Lakeport Plant.	\$250,000
Replace and Rebuild in System PRV's	SD-27-002	District 5	Water	Evaluate, repair and rebuild in system PRVs for Soda Bay.	\$20,000
Replace Bubblers at Northwest Wastewater Plant	SD-30-021	District 4	Wastewater	The replacement of bubblers at the Northwest wastewater plant	\$200,000
Replace GAC Media	SD-30-055	District 5	Water	Replace granular activated carbon media at the water plant in Soda Bay	\$60,000
Replace Mini Ex	SD-30-022	District 5		The need for a replacement Mini Ex in Kelseyville	\$100,000
Replace netting at Northwest Wastewater Plant	SD-30-023	District 4	Wastewater	The Replacement of the netting at the Northwest wastewater plant	\$150,000
Replace Utility Truck	SD-30-024	District 4	Water, Wastewater	The needed replacement of a utility truck in Lakeport	\$150,000
SCADA - All Districts Evaluation Upgrades and Accessibility	SD-26-001	Countywide	Water; Wastewater	All water and wastewater systems: evaluation of existing SCADA and PLC systems, upgrades and accessibility improvements for fully integrated SCADA systems throughout the County.	\$655,000
SCADA / Tank Telemetry Boost Controls	SD-30-054	District 5	Water	Soda Bay Tank Telemetry Boost Controls used for accurate tank level reads.	\$60,000
Secondary Water Sources	SD-30-025	Multiple Districts	Water	Soda Bay, Finley, North Lakeport, Kono Tayee and Spring Valley need secondary water sources via interties or additional wells.	\$500,000
Security Cameras	SD-26-005	Countywide	Wastewater	Security cameras needed for the Lakeport 23 lift stations.	\$115,000
Soda Bay H.S. Pump Replacement	SD-28-001	District 5	Water	Replacement of pump at Soda Bay H.S.	\$80,000
Soda Bay Raw Water Pump	SD-27-001	District 5	Water	Replacement pump for Soda Bay Raw Water.	\$20,000
Soda Bay Water Line Extension	SD-26-022	District 4	Water	Extend water lines either from Finley or from the Soda Bay/South Lakeport to the Transfer Station on Soda Bay Road.	\$2,000,000

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Utilities Project List

PROJECT TITLE	PROJECT #	DISTRICT	FUNCTIONAL AREA	PROJECT DESCRIPTION	TOTAL 5-YEAR CIP
Software System	SD-27-004	Countywide	Water & Wastewater	Purchase and installation of new software system for Utility Billing, CMMS (Asset Management), Grant Management, CIP, Fleet and AP for Special Districts.	\$778,000
Southeast Collection System Pipe Replacement	SD-30-056	District 2	Wastewater	Collection system pipeline replacement program	\$1,668,197
Southeast Dump Station Construction	SD-26-006	District 2	Wastewater	Installation of the Southeast Wastewater Treatment Plant dump station.	\$150,000
Southeast Sewer Lift Station and Connections in Bay Street Areas	SD-30-026	District 2	Wastewater	Upgrades to Bay Street area.	\$1,900,000
Southeast Treatment - Vallejo Lift Station	SD-27-003	District 2	Wastewater	Collect and reroute flows from 1-6 at Vallejo into Force Main	\$900,000
Southeast Treatment Plant - Headworks Mechanical Screen	SD-26-015	District 2		Rebuild headworks mechanical screen.	\$100,000
Southeast Treatment Plant - Vallejo Lift Station and Force Main Upgrades	SD-26-016	District 2	Wastewater	Reroute flow from 1-6 and send to force main (Vallejo)	\$100,000
Southeast Treatment Plant Headworks Upgrades and Pipe Relocations	SD-26-014	District 2		Headworks Upgrades and Pipe Relocations	\$200,000
Southeast Treatment Plant Lift Station #2 Bypass to Plant	SD-30-053	District 2	Wastewater	Station #2 directly to the treatment plant without going to Station #1	\$1,000,000
Spring Valley Main Replacement	SD-30-027	District 3	Water	Replace water pipe mainlines throughout district. Funding to start program and seek additional grant funding.	\$250,000
Spring Valley Water Tank	SD-30-028	District 3	Water	Installation of a second water tank for additional storage and pressure regulation in the system. This is grant matching funds only, not actual total costs.	\$50,000
Standby Generator Upgrades	SD-30-029	District 4		The upgrades needed for a standby generator at Lift Station #1 Northwest	\$140,000
Storage Building	SD-30-030	District 4	Water	30x40x15 Steel building with concrete pad	\$150,000
Tank Replacement Kelseyville #3	SD-30-031	District 5	Water	Replace water tank #3 for Kelseyville.	\$400,000
Tank Replacement Kelseyville #4	SD-30-032	District 5	Water	Replace water tank #3 for Kelseyville.	\$400,000

Utilities Project List

PROJECT TITLE	PROJECT #	DISTRICT	FUNCTIONAL AREA	PROJECT DESCRIPTION	TOTAL 5-YEAR CIP
Trident Package PLC Upgrades	SD-30-033	District 4	Water	PLC upgrades for the Trident Package in North Lakeport.	\$245,000
Trident Package Repair and Upgrade (upgrade backwashing system to air system)	SD-30-034	District 4	Water	Upgrade backwashing system to air system for the Trident filtration packages.	\$500,000
Upgrade Tank Controls (Radio Reads)	SD-30-035	District 5	Water	Soda Bay upgrades needed to receive automatic radio readings of the tank levels.	\$100,000
Utility Relocations and Adjustments	SD-26-002	District 2	Wastewater	Adjustments of manholes for road construction projects in the City of Clearlake.	\$745,000
Valley Vista - Pneumatic Tank Replacement or Booster Pumps	SD-30-036	District 5	Water	Pneumatic Tank Replacement or Booster Pumps	\$25,000
Wastewater Model	SD-30-037	Multiple Districts	Wastewater	Update wastewater model for all sewer districts.	\$625,000
Water Model	SD-30-039	Multiple Districts	Water	Update water model for all water districts.	\$525,000
Water Storage Tanks for North Lakeport	SD-30-040	District 4	Water	Additional water storage for North Lakeport.	\$1,000,000
Water System Upgrades - State Street Replace 4" with 8" Gaddy to Main	SD-30-041	District 5	Water	State Street Replace 4" with 8" Gaddy to Main	\$200,000
Water System Upgrades - Sylar to Konocti Loop	SD-30-042	District 5	Water	Sylar to Konocti Loop line upgrades.	\$375,000
Water System Upgrades Gaddy 8" 2nd St to Willow	SD-30-043	District 5	Water	Gaddy 8" 2nd St to Willow water line upgrades.	\$200,000
Water System Upgrades Live Oak 8" Upgrade HWY29 to Main St	SD-30-044	District 5	Water	Water line upgrade: Live Oak 8" Upgrade HWY29 to Main St.	\$200,000
Water System Upgrades Replace 4" to 6" Live Oak to 7th St Extension	SD-30-045	District 5	Water	Water line replaces 4" to 6" Live Oak to 7th St extension.	\$200,000
Water System Upgrades Sylar Replace 4" to 8"	SD-30-046	District 5	Water	Water line upgrade: Sylar Replace 4" to 8"	\$200,000

Utility Project List

PROJECT TITLE	PROJECT #	DISTRICT	FUNCTIONAL AREA	PROJECT DESCRIPTION	TOTAL 5-YEAR CIP
Water Tank PLC Upgrade	SD-30-047	District 4	Water	Upgrade the PLC for the water tank in North Lakeport. Install Allen Bradley PLC equipment with radio or cellular communication; needs power	\$200,000
Water Tank Rehabilitation	SD-27-006	District 4	Water	The two pressure tanks (35,000 gallon) need resealing and repainting, the two 250,000-gallon tanks need new air vents, and all five tanks need cathodic protection.	\$320,000
Water Tanks - Increase Storage Capacity	SD-30-048	Multiple Districts	Water	The need to increase the overall storage capacity of water tanks for Kono Tayee, Spring Valley, Soda Bay and Kelseyville.	\$200,000
Well #8 80kw Generator	SD-30-049	District 5	Water	Backup generator for Well #8 in Kelseyville.	\$50,000
Well for Lakeport	SD-30-050	District 4	Water	Construction of an additional well in North Lakeport.	\$1,000,000
Well Pumps for Well #8 and Well #4	SD-30-051	District 5	Water	New pumps for Well #8 and Well #4 in Kelseyville.	\$20,000
Total					\$46,929,100

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400 kW Generator			
PROJECT INFORMATION			
Project Number	SD-26-019	Supervisory District	District 2
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$255,000		
Project Description			
Replace generator at Southeast Wastewater Treatment Plant			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	\$255,000	-	-	-	-	\$255,000
Budget Totals	-	\$255,000	-	-	-	-	\$255,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
254-8354-4707040-Sewer User Fees-LACOSAN SE Regional Sys	-	\$255,000	-	-	-	-	\$255,000
Fund Subtotal	-	\$255,000	-	-	-	-	\$255,000

CAPITAL IMPROVEMENT PLAN: FY 2025 - 26 THROUGH FY 2029 - 30

Air Release Valve Replacements			
PROJECT INFORMATION			
Project Number	SD-26-023	Supervisory District	Countywide
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$160,000		
Project Description			
Replace air release valves in Southeast, North Lakeport, Lands End, Corinthian Bay, Middletown and Kelseyville.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	\$10,000	\$150,000	-	-	-	\$160,000
Budget Totals	-	\$10,000	\$150,000	-	-	-	\$160,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
251-8351-4707051-Sewer Capital Improvement Fees-Lands End	-	\$5,000	-	-	-	-	\$5,000
252-8352-4707040-Sewer User Fees-Corinthian Bay	-	\$5,000	-	-	-	-	\$5,000
253-8353-4707040-Sewer User Fees-Middletown Sewer	-	-	\$25,000	-	-	-	\$25,000
254-8354-4707040-Sewer User Fees-LACOSAN SE Regional Sys	-	-	\$50,000	-	-	-	\$50,000
254-8354-4707040-Sewer User Fees-LACOSAN SE Regional Sys	-	-	\$50,000	-	-	-	\$50,000
293-8593-4707040-Sewer User Fees-Co Waterworks District #3 Kelseyville	-	-	\$25,000	-	-	-	\$25,000
Fund Subtotal	-	\$10,000	\$150,000	-	-	-	\$160,000

Backup Finished Water Pump and VFD			
PROJECT INFORMATION			
Project Number	SD-30-001	Supervisorial District	District 4
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$200,000		
Project Description			
North Lakeport Water Plant Pump and VFD			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$200,000	\$200,000
Budget Totals	-	-	-	-	-	\$200,000	\$200,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
281-8481-4717122-Water Capacity Expansion Fees-CSA #21-North Lakeport Water	-	-	-	-	-	\$200,000	\$200,000
Fund Subtotal	-	-	-	-	-	\$200,000	\$200,000

Chlorine Analyzer Upgrades, Chart Recorder Replacement and Ozone Upgrades			
PROJECT INFORMATION			
Project Number	SD-26-021	Supervisory District	District 5
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$200,000		
Project Description			
Upgrades to the Soda Bay Water Treatment Plant including chlorine analyzer, chart recorder replacements and Ozone.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	\$200,000	-	-	-	-	\$200,000
Budget Totals	-	\$200,000	-	-	-	-	\$200,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
280-8480-4717121-Water User Fees-CSA #20-Soda Bay Water	-	\$200,000	-	-	-	-	\$200,000
Fund Subtotal	-	\$200,000	-	-	-	-	\$200,000

Connect Soda Bay to Kelseyville Water			
PROJECT INFORMATION			
Project Number	SD-30-002	Supervisory District	District 5
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$20,000,000		
Project Description			
Intertie between Soda Bay Water and Kelseyville Water providing backup to both systems and increasing capacity during emergencies. Including all small water systems in the Rivas, Buckingham and around to Hwy 175. Applied for feasibility funding and will seek grant funding.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$20,000,000	\$20,000,000
Budget Totals	-	-	-	-	-	\$20,000,000	\$20,000,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
-	-	-	-	-	-	-	-
Fund Subtotal	-	-	-	-	-	-	-

CAPITAL IMPROVEMENT PLAN: FY 2025 - 26 THROUGH FY 2029 - 30

Deep Valley Radio Connections			
PROJECT INFORMATION			
Project Number	SD-30-003	Supervisorial District	Countywide
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$495,000		
Project Description			
Installation of radio equipment to provide reliable communication between lift stations, water tanks, wells, and the plants.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$495,000	\$495,000
Budget Totals	-	-	-	-	-	\$495,000	\$495,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
251-8351-4707051-Sewer Capital Improvement Fees-Lands End	-	-	-	-	-	\$5,000	\$5,000
252-8352-4707040-Sewer User Fees-Corinthian Bay	-	-	-	-	-	\$5,000	\$5,000
253-8353-4707040-Sewer User Fees-Middletown Sewer	-	-	-	-	-	\$50,000	\$50,000
254-8354-4707040-Sewer User Fees-LACOSAN SE Regional Sys	-	-	-	-	-	\$100,000	\$100,000
255-8355-4707040-Sewer User Fees-LACOSAN NW Regional Sys	-	-	-	-	-	\$100,000	\$100,000
256-8356-4707040-Sewer User Fees-Anderson Springs Sewer	-	-	-	-	-	\$10,000	\$10,000

CAPITAL IMPROVEMENT PLAN: FY 2025 - 26 THROUGH FY 2029 - 30

FUNDING SOURCES							
262-8462-4717151-Water Capital Improvement Fees-CSA #2-Spring Valley	-	-	-	-	-	\$20,000	\$20,000
266-8466-4717121-Water User Fees-CSA #6-Finley	-	-	-	-	-	\$5,000	\$5,000
273-8473-4717121-Water User Fees-CSA #13-Kono Tayee	-	-	-	-	-	\$10,000	\$10,000
280-8480-4717121-Water User Fees-CSA #20-Soda Bay Water	-	-	-	-	-	\$50,000	\$50,000
281-8481-4717121-Water User Fees-CSA #21-North Lakeport Water	-	-	-	-	-	\$100,000	\$100,000
293-8593-4707040-Sewer User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$20,000	\$20,000
293-8593-4717121-Water User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$20,000	\$20,000
Fund Subtotal	-	-	-	-	-	\$495,000	\$495,000

Drill new well - Kelseyville			
PROJECT INFORMATION			
Project Number	SD-30-004	Supervisorial District	District 5
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$650,000		
Project Description			
Drill additional well for Kelseyville Water.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$650,000	\$650,000
Budget Totals	-	-	-	-	-	\$650,000	\$650,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
293-8593-4717121-Water User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$650,000	\$650,000
Fund Subtotal	-	-	-	-	-	\$650,000	\$650,000

Emergency Power Soda Bay Schedule B Tank			
PROJECT INFORMATION			
Project Number	SD-30-005	Supervisorial District	District 5
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$50,000		
Project Description			
Soda Bay Schedule B Tank			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$50,000	\$50,000
Budget Totals	-	-	-	-	-	\$50,000	\$50,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
280-8480-4717121-Water User Fees-CSA #20-Soda Bay Water	-	-	-	-	-	\$50,000	\$50,000
Fund Subtotal	-	-	-	-	-	\$50,000	\$50,000

Emergency Power Soda Bay Tank #1			
PROJECT INFORMATION			
Project Number	SD-30-006	Supervisorial District	District 5
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$50,000		
Project Description			
Soda Bay Tank #1			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$50,000	\$50,000
Budget Totals	-	-	-	-	-	\$50,000	\$50,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
280-8480-4717121-Water User Fees-CSA #20-Soda Bay Water	-	-	-	-	-	\$50,000	\$50,000
Fund Subtotal	-	-	-	-	-	\$50,000	\$50,000

Emergency Power Soda Bay Tank #3			
PROJECT INFORMATION			
Project Number	SD-30-007	Supervisorial District	District 5
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$25,000		
Project Description			
Soda Bay Tank #3			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$25,000	\$25,000
Budget Totals	-	-	-	-	-	\$25,000	\$25,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
280-8480-4717121-Water User Fees-CSA #20-Soda Bay Water	-	-	-	-	-	\$25,000	\$25,000
Fund Subtotal	-	-	-	-	-	\$25,000	\$25,000

Emergency Power Soda Bay Water Treatment Plant			
PROJECT INFORMATION			
Project Number	SD-30-008	Supervisorial District	District 5
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$130,000		
Project Description			
Soda Bay Water Treatment Plant			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$130,000	\$130,000
Budget Totals	-	-	-	-	-	\$130,000	\$130,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
280-8480-4717121-Water User Fees-CSA #20-Soda Bay Water	-	-	-	-	-	\$130,000	\$130,000
Fund Subtotal	-	-	-	-	-	\$130,000	\$130,000

Fencing Lift Stations - Kelseyville			
PROJECT INFORMATION			
Project Number	SD-30-009	Supervisorial District	District 5
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$48,000		
Project Description			
Lift Stations #7, #8, #9 and #11.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$48,000	\$48,000
Budget Totals	-	-	-	-	-	\$48,000	\$48,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
293-8593-4717121-Water User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$48,000	\$48,000
Fund Subtotal	-	-	-	-	-	\$48,000	\$48,000

Generator Automatic Transfer Switch and Electrical Upgrades to Community Center			
PROJECT INFORMATION			
Project Number	SD-26-004	Supervisory District	District 3
Department	Special Districts	Functional Area	Water, Facilities
Estimated Total Cost	\$200,000		
Project Description			
The implementation of an automatic transfer switch and other electrical upgrades at the Community Center in Spring Valley including a shared generator for the water plant. Funded in case of emergency. Seeking grant funding to offset these costs.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	\$200,000	-	-	-	-	\$200,000
Budget Totals	-	\$200,000	-	-	-	-	\$200,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
262-8462-4717121-Water User Fees-CSA #2-Spring Valley	-	\$200,000	-	-	-	-	\$200,000
Fund Subtotal	-	\$200,000	-	-	-	-	\$200,000

Granular Activated Carbon (GAC) Replacement			
PROJECT INFORMATION			
Project Number	SD-26-011	Supervisory District	District 4
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$140,000		
Project Description			
Replace 60,000 pounds of spent media and replace with new coal base granular activated carbon at North Lakeport Water plant.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	\$140,000	-	-	-	-	\$140,000
Budget Totals	-	\$140,000	-	-	-	-	\$140,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
281-8481-4717121-Water User Fees-CSA #21-North Lakeport Water	-	\$140,000	-	-	-	-	\$140,000
Fund Subtotal	-	\$140,000	-	-	-	-	\$140,000

Highlands Way Pump Station			
PROJECT INFORMATION			
Project Number	SD-26-017	Supervisory District	District 2
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$543,803		
Project Description			
Installation of a pump and holding station to meter flows back into the system to accommodate the capacity needs from the Konocti Garden's Apartment complex in the City of Clearlake. This is a partially developer funded project.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	\$543,803	-	-	-	-	\$543,803
Budget Totals	-	\$543,803	-	-	-	-	\$543,803
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
254-8354-4707040-Sewer User Fees-LACOSAN SE Regional Sys	-	\$543,803	-	-	-	-	\$543,803
Fund Subtotal	-	\$543,803	-	-	-	-	\$543,803

Kelseyville LS# 12 Flow Meter			
PROJECT INFORMATION			
Project Number	SD-30-010	Supervisorial District	District 5
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$5,000		
Project Description			
Flow Meter for LS#12			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$5,000	\$5,000
Budget Totals	-	-	-	-	-	\$5,000	\$5,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
293-8593-4707040-Sewer User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$5,000	\$5,000
Fund Subtotal	-	-	-	-	-	\$5,000	\$5,000

Kelseyville Sewer Treatment Plant Rehab			
PROJECT INFORMATION			
Project Number	SD-30-011	Supervisory District	District 5
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$95,000		
Project Description			
Effluent pump, Curtains and Air Compressor replacements.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$95,000	\$95,000
Budget Totals	-	-	-	-	-	\$95,000	\$95,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
293-8593-4707040-Sewer User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$95,000	\$95,000
Fund Subtotal	-	-	-	-	-	\$95,000	\$95,000

Kono Reseal Asphalt at Tank #1			
PROJECT INFORMATION			
Project Number	SD-26-010	Supervisorial District	District 3
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$50,000		
Project Description			
Crack Seal/Slurry			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	\$50,000	-	-	-	-	\$50,000
Budget Totals	-	\$50,000	-	-	-	-	\$50,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
273-8473-4717121-Water User Fees-CSA #13-Kono Tayee	-	\$50,000	-	-	-	-	\$50,000
Fund Subtotal	-	\$50,000	-	-	-	-	\$50,000

Kono Standby Well #2 Upgrade			
PROJECT INFORMATION			
Project Number	SD-26-009	Supervisorial District	District 3
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$50,000		
Project Description			
Installation of concrete pad, tank and fire hydrant or flushing valve for Well #2.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	\$50,000	-	-	-	-	\$50,000
Budget Totals	-	\$50,000	-	-	-	-	\$50,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
273-8473-4717121-Water User Fees-CSA #13-Kono Tayee	-	\$50,000	-	-	-	-	\$50,000
Fund Subtotal	-	\$50,000	-	-	-	-	\$50,000

Kono Upgrade Tank #2 Pumps and Cover			
PROJECT INFORMATION			
Project Number	SD-26-008	Supervisorial District	District 3
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$50,000		
Project Description			
2 Pumps, Elect. Panel and Building Cover			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	\$50,000	-	-	-	-	\$50,000
Budget Totals	-	\$50,000	-	-	-	-	\$50,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
273-8473-4717121-Water User Fees-CSA #13-Kono Tayee	-	\$50,000	-	-	-	-	\$50,000
Fund Subtotal	-	\$50,000	-	-	-	-	\$50,000

Land Acquisition			
PROJECT INFORMATION			
Project Number	SD-26-018	Supervisorial District	District 2
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$10,000		
Project Description			
Highlands and Vallejo Lift Station land purchases; approved awaiting transaction via assessor's office.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	\$10,000	-	-	-	-	\$10,000
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Budget Totals	-	\$10,000	-	-	-	-	\$10,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
254-8354-4707040-Sewer User Fees-LACOSAN SE Regional Sys	-	\$10,000	-	-	-	-	\$10,000
Fund Subtotal	-	\$10,000	-	-	-	-	\$10,000

Lift Station #2 Sealing			
PROJECT INFORMATION			
Project Number	SD-26-020	Supervisorial District	District 2
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$100,000		
Project Description			
Seal Lift Station #2 in Southeast			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	\$100,000	-	-	-	-	\$100,000
Budget Totals	-	\$100,000	-	-	-	-	\$100,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
254-8354-4707040-Sewer User Fees-LACOSAN SE Regional Sys	-	\$100,000	-	-	-	-	\$100,000
Fund Subtotal	-	\$100,000	-	-	-	-	\$100,000

Metron-Farnier Retrofit Automatic Real Time Meter Reading - Pilot			
PROJECT INFORMATION			
Project Number	SD-26-003	Supervisory District	District 3
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$42,300		
Project Description			
Meter reading - \$300 per meter. Kono Tayee is 141 meters - Pilot Test			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	\$42,300	-	-	-	-	\$42,300
Budget Totals	-	\$42,300	-	-	-	-	\$42,300
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
273-8473-4717121-Water User Fees-CSA #13-Kono Tayee	-	\$42,300	-	-	-	-	\$42,300
Fund Subtotal	-	\$42,300	-	-	-	-	\$42,300

Middletown Wastewater Treatment Plant - Rehabilitation of gate structure

PROJECT INFORMATION

Project Number	SD-30-012	Supervisory District	District 1
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$2,000,000		
Project Description			
Rehabilitation of gate structure at Middletown Wastewater Treatment Plant.			

PHASE COSTS

Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$2,000,000	\$2,000,000
Budget Totals	-	-	-	-	-	\$2,000,000	\$2,000,000

FUNDING SOURCES

Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
253-8353-4707040-Sewer User Fees-Middletown Sewer	-	-	-	-	-	\$2,000,000	\$2,000,000
Fund Subtotal	-	-	-	-	-	\$2,000,000	\$2,000,000

Middletown Wastewater Treatment Plant Headworks Screen			
PROJECT INFORMATION			
Project Number	SD-30-013	Supervisorial District	District 1
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$200,000		
Project Description			
Headworks with screen to remove big particulate matter from influent flow			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$200,000	\$200,000
Budget Totals	-	-	-	-	-	\$200,000	\$200,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
253-8353-4707040-Sewer User Fees-Middletown Sewer	-	-	-	-	-	\$200,000	\$200,000
Fund Subtotal	-	-	-	-	-	\$200,000	\$200,000

Middletown Wastewater Treatment Plant Valves			
PROJECT INFORMATION			
Project Number	SD-30-052	Supervisorial District	District 1
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$50,000		
Project Description			
Replace failed valves in drain system for each pond.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$50,000	\$50,000
Budget Totals	-	-	-	-	-	\$50,000	\$50,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
253-8353-4707040-Sewer User Fees-Middletown Sewer	-	-	-	-	-	\$50,000	\$50,000
Fund Subtotal	-	-	-	-	-	\$50,000	\$50,000

Mini Excavator - Kelseyville			
PROJECT INFORMATION			
Project Number	SD-30-014	Supervisory District	District 5
Department	Special Districts	Functional Area	Water, Wastewater
Estimated Total Cost	\$150,000		
Project Description			
Mini Ex for Kelseyville Water and Wastewater.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$150,000	\$150,000
Budget Totals	-	-	-	-	-	\$150,000	\$150,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
293-8593-4717121-Water User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$75,000	\$75,000
293-8593-4707040-Sewer User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$75,000	\$75,000
Fund Subtotal	-	-	-	-	-	\$150,000	\$150,000

New Dump Truck			
PROJECT INFORMATION			
Project Number	SD-30-015	Supervisory District	District 5
Department	Special Districts	Functional Area	Water, Wastewater
Estimated Total Cost	\$150,000		
Project Description			
Dump Truck for Kelseyville Water and Wastewater. This replaces the existing 2014 truck which will be out of air quality compliance and beyond its useful life.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$150,000	\$150,000
Budget Totals	-	-	-	-	-	\$150,000	\$150,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
293-8593-4717121-Water User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$75,000	\$75,000
293-8593-4707040-Sewer User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$75,000	\$75,000
Fund Subtotal	-	-	-	-	-	\$150,000	\$150,000

Ozone Generator Update			
PROJECT INFORMATION			
Project Number	SD-30-017	Supervisorial District	District 4
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$107,800		
Project Description			
Ozone generator updates to replace the old system. Ozone is needed to treat surface water.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$107,800	\$107,800
Budget Totals	-	-	-	-	-	\$107,800	\$107,800
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
281-8481-4717121-Water User Fees-CSA #21-North Lakeport Water	-	-	-	-	-	\$107,800	\$107,800
Fund Subtotal	-	-	-	-	-	\$107,800	\$107,800

Paradise Cove Lift Station Rehabilitation			
PROJECT INFORMATION			
Project Number	SD-26-007	Supervisory District	District 3
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$296,000		
Project Description			
Lift station rehabilitation to all Paradise Cove stations.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	\$296,000	-	-	-	-	\$296,000
Budget Totals	-	\$296,000	-	-	-	-	\$296,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
255-8355-4707040-Sewer User Fees-LACOSAN NW Regional Sys	-	\$296,000	-	-	-	-	\$296,000
Fund Subtotal	-	\$296,000	-	-	-	-	\$296,000

Portable 480/240 Generator			
PROJECT INFORMATION			
Project Number	SD-30-018	Supervisorial District	District 5
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$70,000		
Project Description			
Portable generator for water wells			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$70,000	\$70,000
Budget Totals	-	-	-	-	-	\$70,000	\$70,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
293-8593-4717121-Water User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$70,000	\$70,000
Fund Subtotal	-	-	-	-	-	\$70,000	\$70,000

Portable Video System for Van			
PROJECT INFORMATION			
Project Number	SD-30-019	Supervisorial District	District 5
Department	Special Districts	Functional Area	
Estimated Total Cost	\$130,000		
Project Description			
Already have a van, retrofit with video system			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$130,000	\$130,000
Budget Totals	-	-	-	-	-	\$130,000	\$130,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
293-8593-4707040-Sewer User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$130,000	\$130,000
Fund Subtotal	-	-	-	-	-	\$130,000	\$130,000

Pumper Truck - Countywide			
PROJECT INFORMATION			
Project Number	SD-30-016	Supervisorial District	Countywide
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$750,000		
Project Description			
Pumper truck for all wastewater district use.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$750,000	\$750,000
Budget Totals	-	-	-	-	-	\$750,000	\$750,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
251-8351-4707051-Sewer Capital Improvement Fees-Lands End	-	-	-	-	-	\$15,000	\$15,000
252-8352-4707040-Sewer User Fees-Corinthian Bay	-	-	-	-	-	\$15,000	\$15,000
253-8353-4707040-Sewer User Fees-Middletown Sewer	-	-	-	-	-	\$155,000	\$155,000
254-8354-4707040-Sewer User Fees-LACOSAN SE Regional Sys	-	-	-	-	-	\$200,000	\$200,000
255-8355-4707040-Sewer User Fees-LACOSAN NW Regional Sys	-	-	-	-	-	\$200,000	\$200,000
256-8356-4707040-Sewer User Fees-Anderson Springs Sewer	-	-	-	-	-	\$15,000	\$15,000
293-8593-4707040-Sewer User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$150,000	\$150,000
Fund Subtotal	-	-	-	-	-	\$750,000	\$750,000

RAW Water PLC Upgrade			
PROJECT INFORMATION			
Project Number	SD-30-020	Supervisorial District	District 4
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$250,000		
Project Description			
PLC upgrades for RAW water at North Lakeport Plant.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$250,000	\$250,000
Budget Totals	-	-	-	-	-	\$250,000	\$250,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
281-8481-4717121-Water User Fees-CSA #21-North Lakeport Water	-	-	-	-	-	\$250,000	\$250,000
Fund Subtotal	-	-	-	-	-	\$250,000	\$250,000

Replace and Rebuild in System PRV's			
PROJECT INFORMATION			
Project Number	SD-27-002	Supervisorial District	District 5
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$20,000		
Project Description			
Evaluate, repair and rebuild in system PRVs for Soda Bay.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	\$20,000	-	-	-	\$20,000
Budget Totals	-	-	\$20,000	-	-	-	\$20,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
280-8480-4717121-Water User Fees-CSA #20-Soda Bay Water	-	-	\$20,000	-	-	-	\$20,000
Fund Subtotal	-	-	\$20,000	-	-	-	\$20,000

Replace Bubblers at Northwest Wastewater Plant			
PROJECT INFORMATION			
Project Number	SD-30-021	Supervisory District	District 4
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$200,000		
Project Description			
The replacement of bubblers at the Northwest wastewater plant			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$200,000	\$200,000
Budget Totals	-	-	-	-	-	\$200,000	\$200,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
255-8355-4707040-Sewer User Fees-LACOSAN NW Regional Sys	-	-	-	-	-	\$200,000	\$200,000
Fund Subtotal	-	-	-	-	-	\$200,000	\$200,000

Replace GAC Media			
PROJECT INFORMATION			
Project Number	SD-30-055	Supervisorial District	District 5
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$60,000		
Project Description			
Replace granular activated carbon media at the water plant in Soda Bay			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$60,000	\$60,000
Budget Totals	-	-	-	-	-	\$60,000	\$60,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
280-8480-4717121-Water User Fees-CSA #20-Soda Bay Water	-	-	-	-	-	\$60,000	\$60,000
Fund Subtotal	-	-	-	-	-	\$60,000	\$60,000

CAPITAL IMPROVEMENT PLAN: FY 2025 - 26 THROUGH FY 2029 - 30

Replace Mini Ex			
PROJECT INFORMATION			
Project Number	SD-30-022	Supervisory District	District 5
Department	Special Districts	Functional Area	
Estimated Total Cost	\$100,000		
Project Description			
The need for a replacement Mini Ex in Kelseyville			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$100,000	\$100,000
Budget Totals	-	-	-	-	-	\$100,000	\$100,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
293-8593-4717121-Water User Fees-Co Wtrwrks Dist #3 Kville	-	-	-	-	-	\$50,000	\$50,000
293-8593-4707040-Sewer User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$50,000	\$50,000
Fund Subtotal	-	-	-	-	-	\$100,000	\$100,000

Replace netting at Northwest Wastewater Plant			
PROJECT INFORMATION			
Project Number	SD-30-023	Supervisorial District	District 4
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$150,000		
Project Description			
The Replacement of the netting at the Northwest wastewater plant			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$150,000	\$150,000
Budget Totals	-	-	-	-	-	\$150,000	\$150,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
255-8355-4707040-Sewer User Fees-LACOSAN NW Regional Sys						\$150,000	\$150,000
Fund Subtotal	-	-	-	-	-	\$150,000	\$150,000

Replace Utility Truck			
PROJECT INFORMATION			
Project Number	SD-30-024	Supervisorial District	District 4
Department	Special Districts	Functional Area	Water, Wastewater
Estimated Total Cost	\$150,000		
Project Description			
The needed replacement of a utility truck in Lakeport			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$150,000	\$150,000
Budget Totals	-	-	-	-	-	\$150,000	\$150,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
255-8355-4707040-Sewer User Fees-LACOSAN NW Regional Sys	-	-	-	-	-	\$75,000	\$75,000
281-8481-4717121-Water User Fees-CSA #21-North Lakeport Water	-	-	-	-	-	\$75,000	\$75,000
Fund Subtotal	-	-	-	-	-	\$150,000	\$150,000

SCADA - All Districts Evaluation Upgrades and Accessibility			
PROJECT INFORMATION			
Project Number	SD-26-001	Supervisory District	Countywide
Department	Special Districts	Functional Area	Water; Wastewater
Estimated Total Cost	\$655,000		
Project Description			
All water and wastewater systems: evaluation of existing SCADA and PLC systems, upgrades and accessibility improvements for fully integrated SCADA systems throughout the County.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	\$655,000	-	-	-	-	\$655,000
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Budget Totals	-	\$655,000	-	-	-	-	\$655,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
251-8351-4707051-Sewer Capital Improvement Fees-Lands End	-	\$5,000	-	-	-	-	\$5,000
252-8352-4707040-Sewer User Fees-Corinthian Bay	-	\$5,000	-	-	-	-	\$5,000
253-8353-4707040-Sewer User Fees-Middletown Sewer	-	\$8,850	-	-	-	-	\$8,850
254-8354-4707040-Sewer User Fees-LACOSAN SE Regional Sys	-	\$200,000	-	-	-	-	\$200,000
255-8355-4707040-Sewer User Fees-LACOSAN NW Regional Sys	-	\$131,150	-	-	-	-	\$131,150
256-8356-4707040-Sewer User Fees-Anderson Springs Sewer	-	\$20,000	-	-	-	-	\$20,000

CAPITAL IMPROVEMENT PLAN: FY 2025 - 26 THROUGH FY 2029 - 30

FUNDING SOURCES							
262-8462-4717151-Water Capital Improvement Fees-CSA #2-Spring Valley	-	\$50,000	-	-	-	-	\$50,000
266-8466-4717121-Water User Fees-CSA #6-Finley	-	\$10,000	-	-	-	-	\$10,000
273-8473-4717121-Water User Fees-CSA #13-Kono Tayee	-	\$25,000	-	-	-	-	\$25,000
281-8481-4717121-Water User Fees-CSA #21-North Lakeport Water	-	\$100,000	-	-	-	-	\$100,000
293-8593-4707040-Sewer User Fees-Co Waterworks District #3 Kelseyville	-	\$50,000	-	-	-	-	\$50,000
293-8593-4717121-Water User Fees-Co Waterworks District #3 Kelseyville	-	\$50,000	-	-	-	-	\$50,000
Fund Subtotal	-	\$655,000	-	-	-	-	\$655,000

SCADA / Tank Telemetry Boost Controls			
PROJECT INFORMATION			
Project Number	SD-30-054	Supervisorial District	District 5
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$60,000		
Project Description			
Soda Bay Tank Telemetry Boost Controls used for accurate tank level reads.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$60,000	\$60,000
Budget Totals	-	-	-	-	-	\$60,000	\$60,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
280-8480-4717121-Water User Fees-CSA #20-Soda Bay Water	-	-	-	-	-	\$60,000	\$60,000
Fund Subtotal	-	-	-	-	-	\$60,000	\$60,000

Secondary Water Sources			
PROJECT INFORMATION			
Project Number	SD-30-025	Supervisory District	Multiple Districts
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$500,000		
Project Description			
Soda Bay, Finley, North Lakeport, Kono Tayee and Spring Valley need secondary water sources via interties or additional wells.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	\$500,000	\$500,000
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Budget Totals	-	-	-	-	-	\$500,000	\$500,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
To Be Determined	-	-	-	-	-	\$500,000	\$500,000
Fund Subtotal	-	-	-	-	-	\$500,000	\$500,000

Security Cameras			
PROJECT INFORMATION			
Project Number	SD-26-005	Supervisory District	Countywide
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$115,000		
Project Description			
Security cameras needed for the Lakeport 23 lift stations.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	\$115,000	-	-	-	-	\$115,000
Budget Totals	-	\$115,000	-	-	-	-	\$115,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
255-8355-4707040-Sewer User Fees-LACOSAN NW Regional Sys	-	\$115,000	-	-	-	-	\$115,000
Fund Subtotal	-	\$115,000	-	-	-	-	\$115,000

Soda Bay H.S. Pump Replacement			
PROJECT INFORMATION			
Project Number	SD-28-001	Supervisorial District	District 5
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$80,000		
Project Description			
Replacement of pump at Soda Bay H.S.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	\$80,000	-	-	\$80,000
Budget Totals	-	-	-	\$80,000	-	-	\$80,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
280-8480-4717121-Water User Fees-CSA #20-Soda Bay Water	-	-	-	\$80,000	-	-	\$80,000
Fund Subtotal	-	-	-	\$80,000	-	-	\$80,000

Soda Bay Raw Water Pump			
PROJECT INFORMATION			
Project Number	SD-27-001	Supervisorial District	District 5
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$20,000		
Project Description			
Replacement pump for Soda Bay Raw Water.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	\$20,000	-	-	-	\$20,000
Budget Totals	-	-	\$20,000	-	-	-	\$20,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
280-8480-4717121-Water User Fees-CSA #20-Soda Bay Water	-	-	\$20,000	-	-	-	\$20,000
Fund Subtotal	-	-	\$20,000	-	-	-	\$20,000

Soda Bay Water Line Extension			
PROJECT INFORMATION			
Project Number	SD-26-022	Supervisorial District	District 4
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$2,000,000		
Project Description			
Extend water lines either from Finley or from the Soda Bay/South Lakeport to the Transfer Station on Soda Bay Road.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	\$100,000	-	-	-	-	\$100,000
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	\$100,000	-	-	-	-	\$100,000
Construction	-	\$1,800,000	-	-	-	-	\$1,800,000
Budget Totals	-	\$2,000,000	-	-	-	-	\$2,000,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
000-0000-0000000-General Fund	-	\$2,000,000	-	-	-	-	\$2,000,000
Fund Subtotal	-	\$2,000,000	-	-	-	-	\$2,000,000

CAPITAL IMPROVEMENT PLAN: FY 2025 - 26 THROUGH FY 2029 - 30

Software System			
PROJECT INFORMATION			
Project Number	SD-27-004	Supervisory District	Countywide
Department	Special Districts	Functional Area	Water & Wastewater
Estimated Total Cost	\$778,000		
Project Description			
Purchase and installation of new software system for Utility Billing, CMMS (Asset Management), Grant Management, CIP, Fleet and AP for Special Districts.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	\$778,000	-	-	-	\$778,000
Construction	-	-	-	-	-	-	-
Budget Totals	-	-	\$778,000	-	-	-	\$778,000

FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
210-0000-0000000 Anderson Springs Lighting District	-	-	\$2,000	-	-	-	\$2,000
211-0000-0000000 Clearlake Oaks Lighting District	-	-	\$2,000	-	-	-	\$2,000
212-0000-0000000 Glenhaven Lighting District	-	-	\$2,000	-	-	-	\$2,000
213-0000-0000000 Kelseyville Lighting District	-	-	\$2,000	-	-	-	\$2,000
216-0000-0000000 Lower Lake Lighting District	-	-	\$2,000	-	-	-	\$2,000
217-0000-0000000 Lucerne Lighting District	-	-	\$2,000	-	-	-	\$2,000
218-0000-0000000 Middletown Lighting District	-	-	\$2,000	-	-	-	\$2,000
219-0000-0000000 Upper Lake Lighting District	-	-	\$2,000	-	-	-	\$2,000

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FUNDING SOURCES							
261-0000-0000000 Clearlake Keys Lighting District	-	-	\$2,000	-	-	-	\$2,000
251-8351-4707051-Sewer Capital Improvement Fees-Lands End	-	-	\$5,000	-	-	-	\$5,000
252-8352-4707040-Sewer User Fees-Corinthian Bay	-	-	\$5,000	-	-	-	\$5,000
253-8353-4707040-Sewer User Fees-Middletown Sewer	-	-	\$50,000	-	-	-	\$50,000
254-8354-4707040-Sewer User Fees-LACOSAN SE Regional Sys	-	-	\$200,000	-	-	-	\$200,000
255-8355-4707040-Sewer User Fees-LACOSAN NW Regional Sys	-	-	\$150,000	-	-	-	\$150,000
256-8356-4707040-Sewer User Fees-Anderson Springs Sewer	-	-	\$50,000	-	-	-	\$50,000
262-8462-4717151-Water Capital Improvement Fees-CSA #2-Spring Valley	-	-	\$25,000	-	-	-	\$25,000
266-8466-4717121-Water User Fees-CSA #6-Finley	-	-	\$25,000	-	-	-	\$25,000
273-8473-4717121-Water User Fees-CSA #13-Kono Tayee	-	-	\$25,000	-	-	-	\$25,000
280-8480-4717121-Water User Fees-CSA #20-Soda Bay Water	-	-	\$25,000	-	-	-	\$25,000
281-8481-4717121-Water User Fees-CSA #21-North Lakeport Water	-	-	\$100,000	-	-	-	\$100,000
293-8593-4707040-Sewer User Fees-Co Waterworks District #3 Kelseyville	-	-	\$50,000	-	-	-	\$50,000
293-8593-4717121-Water User Fees-Co Waterworks District #3 Kelseyville	-	-	\$50,000	-	-	-	\$50,000
Fund Subtotal	-	-	\$778,000	-	-	-	\$778,000

Southeast Collection System Pipe Replacement			
PROJECT INFORMATION			
Project Number	SD-30-056	Supervisory District	District 2
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$1,668,197		
Project Description			
Collection system pipeline replacement program			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$1,668,197	\$1,668,197
Budget Totals	-	-	-	-	-	\$1,668,197	\$1,668,197
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
254-8354-4707042-Sewer Capacity Expansion Fees-LACOSAN SE Regional Sys	-	-	-	-	-	\$1,668,197	\$1,668,197
Fund Subtotal	-	-	-	-	-	\$1,668,197	\$1,668,197

Southeast Dump Station Construction			
PROJECT INFORMATION			
Project Number	SD-26-006	Supervisory District	District 2
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$150,000		
Project Description			
Installation of the Southeast Wastewater Treatment Plant dump station.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	\$150,000	-	-	-	-	\$150,000
Budget Totals	-	\$150,000	-	-	-	-	\$150,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
254-8354-4707040-Sewer User Fees-LACOSAN SE Regional Sys	-	\$150,000	-	-	-	-	\$150,000
Fund Subtotal	-	\$150,000	-	-	-	-	\$150,000

Southeast Sewer Lift Station and Connections in Bay Street Areas			
PROJECT INFORMATION			
Project Number	SD-30-026	Supervisorial District	District 2
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$1,900,000		
Project Description			
Upgrades to Bay Street area.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	\$100,000	\$100,000
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	\$300,000	\$300,000
Construction	-	-	-	-	-	\$1,500,000	\$1,500,000
Budget Totals	-	-	-	-	-	\$1,900,000	\$1,900,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
254-8354-4707040-Sewer User Fees-LACOSAN SE Regional Sys	-	-	-	-	-	\$1,900,000	\$1,900,000
Fund Subtotal	-	-	-	-	-	\$1,900,000	\$1,900,000

Southeast Treatment - Vallejo Lift Station			
PROJECT INFORMATION			
Project Number	SD-27-003	Supervisory District	District 2
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$900,000		
Project Description			
Collect and reroute flows from 1-6 at Vallejo into Force Main			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	\$50,000	-	-	-	\$50,000
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	\$50,000	-	-	-	\$50,000
Construction	-	-	\$800,000	-	-	-	\$800,000
Budget Totals	-	-	\$900,000	-	-	-	\$900,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
254-8354-4707040-Sewer User Fees-LACOSAN SE Regional Sys	-	-	\$900,000	-	-	-	\$900,000
Fund Subtotal	-	-	\$900,000	-	-	-	\$900,000

Southeast Treatment Plant - Headworks Mechanical Screen			
PROJECT INFORMATION			
Project Number	SD-26-015	Supervisorial District	District 2
Department	Special Districts	Functional Area	
Estimated Total Cost	\$100,000		
Project Description			
Rebuild headworks mechanical screen.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	\$100,000	-	-	-	-	\$100,000
Budget Totals	-	\$100,000	-	-	-	-	\$100,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
254-8354-4707040-Sewer User Fees-LACOSAN SE Regional Sys	-	\$100,000	-	-	-	-	\$100,000
Fund Subtotal	-	\$100,000	-	-	-	-	\$100,000

Southeast Treatment Plant - Vallejo Lift Station and Force Main Upgrades

PROJECT INFORMATION

Project Number	SD-26-016	Supervisorial District	District 2
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$100,000		
Project Description			
Reroute flow from 1-6 and send to force main (Vallejo)			

PHASE COSTS

Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	\$100,000	-	-	-	-	\$100,000
Budget Totals	-	\$100,000	-	-	-	-	\$100,000

FUNDING SOURCES

Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
254-8354-4707040-Sewer User Fees-LACOSAN SE Regional Sys	-	\$100,000	-	-	-	-	\$100,000
Fund Subtotal	-	\$100,000	-	-	-	-	\$100,000

Southeast Treatment Plant Headworks Upgrades and Pipe Relocations			
PROJECT INFORMATION			
Project Number	SD-26-014	Supervisory District	District 2
Department	Special Districts	Functional Area	
Estimated Total Cost	\$200,000		
Project Description			
Headworks Upgrades and Pipe Relocations			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	\$25,000	-	-	-	-	\$25,000
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	\$20,000	-	-	-	-	\$20,000
Construction	-	\$155,000	-	-	-	-	\$155,000
Budget Totals	-	\$200,000	-	-	-	-	\$200,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
254-8354-4707040-Sewer User Fees-LACOSAN SE Regional Sys	-	\$200,000	-	-	-	-	\$200,000
Fund Subtotal	-	\$200,000	-	-	-	-	\$200,000

Southeast Treatment Plant Lift Station #2 Bypass to Plant			
PROJECT INFORMATION			
Project Number	SD-30-053	Supervisory District	District 2
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$1,000,000		
Project Description			
Station #2 directly to the treatment plant without going to Station #1			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$1,000,000	\$1,000,000
Budget Totals	-	-	-	-	-	\$1,000,000	\$1,000,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
254-8354-4707042-Sewer Capacity Expansion Fees-LACOSAN SE Regional Sys	-	-	-	-	-	\$1,000,000	\$1,000,000
Fund Subtotal	-	-	-	-	-	\$1,000,000	\$1,000,000

Spring Valley Main Replacement			
PROJECT INFORMATION			
Project Number	SD-30-027	Supervisorial District	District 3
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$250,000		
Project Description			
Replace water pipe mainlines throughout district. Funding to start program and seek additional grant funding.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$250,000	\$250,000
Budget Totals	-	-	-	-	-	\$250,000	\$250,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
262-8462-4717151-Water Capital Improvement Fees-CSA #2-Spring Valley	-	-	-	-	-	\$250,000	\$250,000
Fund Subtotal	-	-	-	-	-	\$250,000	\$250,000

Spring Valley Water Tank			
PROJECT INFORMATION			
Project Number	SD-30-028	Supervisorial District	District 3
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$50,000		
Project Description			
Installation of a second water tank for additional storage and pressure regulation in the system. This is grant matching funds only, not actual total costs.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$50,000	\$50,000
Budget Totals	-	-	-	-	-	\$50,000	\$50,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
262-8462-4717151-Water Capital Improvement Fees-CSA #2-Spring Valley	-	-	-	-	-	\$50,000	\$50,000
Fund Subtotal	-	-	-	-	-	\$50,000	\$50,000

Standby Generator Upgrades			
PROJECT INFORMATION			
Project Number	SD-30-029	Supervisory District	District 4
Department	Special Districts	Functional Area	
Estimated Total Cost	\$140,000		
Project Description			
The upgrades needed for a standby generator at Lift Station #1 Northwest			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$140,000	\$140,000
Budget Totals	-	-	-	-	-	\$140,000	\$140,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
255-8355-4707040-Sewer User Fees-LACOSAN NW Regional Sys	-	-	-	-	-	\$140,000	\$140,000
Fund Subtotal	-	-	-	-	-	\$140,000	\$140,000

Storage Building			
PROJECT INFORMATION			
Project Number	SD-30-030	Supervisorial District	District 4
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$150,000		
Project Description			
30x40x15 Steel building with concrete pad			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$150,000	\$150,000
Budget Totals	-	-	-	-	-	\$150,000	\$150,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
281-8481-4717121-Water User Fees-CSA #21-North Lakeport Water	-	-	-	-	-	\$150,000	\$150,000
Fund Subtotal	-	-	-	-	-	\$150,000	\$150,000

Tank Replacement Kelseyville #3			
PROJECT INFORMATION			
Project Number	SD-30-031	Supervisorial District	District 5
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$400,000		
Project Description			
Replace water tank #3 for Kelseyville.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$400,000	\$400,000
Budget Totals	-	-	-	-	-	\$400,000	\$400,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
293-8593-4717121-Water User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$400,000	\$400,000
Fund Subtotal	-	-	-	-	-	\$400,000	\$400,000

Tank Replacement Kelseyville #4			
PROJECT INFORMATION			
Project Number	SD-30-032	Supervisorial District	District 5
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$400,000		
Project Description			
Replace water tank #3 for Kelseyville.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$400,000	\$400,000
Budget Totals	-	-	-	-	-	\$400,000	\$400,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
293-8593-4717121-Water User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$400,000	\$400,000
Fund Subtotal	-	-	-	-	-	\$400,000	\$400,000

Trident Package PLC Upgrades			
PROJECT INFORMATION			
Project Number	SD-30-033	Supervisorial District	District 4
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$245,000		
Project Description			
PLC upgrades for the Trident Package in North Lakeport.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$245,000	\$245,000
Budget Totals	-	-	-	-	-	\$245,000	\$245,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
281-8481-4717121-Water User Fees-CSA #21-North Lakeport Water	-	-	-	-	-	\$245,000	\$245,000
Fund Subtotal	-	-	-	-	-	\$245,000	\$245,000

Trident Package Repair and Upgrade (upgrade backwashing system to air system)			
PROJECT INFORMATION			
Project Number	SD-30-034	Supervisorial District	District 4
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$500,000		
Project Description			
Upgrade backwashing system to air system for the Trident filtration packages.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$500,000	\$500,000
Budget Totals	-	-	-	-	-	\$500,000	\$500,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
281-8481-4717121-Water User Fees-CSA #21-North Lakeport Water	-	-	-	-	-	\$500,000	\$500,000
Fund Subtotal	-	-	-	-	-	\$500,000	\$500,000

Upgrade Tank Controls (Radio Reads)			
PROJECT INFORMATION			
Project Number	SD-30-035	Supervisory District	District 5
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$100,000		
Project Description			
Soda Bay upgrades needed to receive automatic radio readings of the tank levels.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$100,000	\$100,000
Budget Totals	-	-	-	-	-	\$100,000	\$100,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
293-8593-4717121-Water User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$100,000	\$100,000
Fund Subtotal	-	-	-	-	-	\$100,000	\$100,000

Utility Relocations and Adjustments			
PROJECT INFORMATION			
Project Number	SD-26-002	Supervisory District	District 2
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$745,000		
Project Description			
Adjustments of manholes for road construction projects in the City of Clearlake.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	\$299,000	\$83,000	\$111,000	\$152,000	\$100,000	\$745,000
Budget Totals	-	\$299,000	\$83,000	\$111,000	\$152,000	\$100,000	\$745,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
254-8354-4707040-Sewer User Fees-LACOSAN SE Regional Sys	-	\$299,000	\$83,000	\$111,000	\$152,000	\$100,000	\$745,000
Fund Subtotal	-	\$299,000	\$83,000	\$111,000	\$152,000	\$100,000	\$745,000

Valley Vista - Pneumatic Tank Replacement or Booster Pumps			
PROJECT INFORMATION			
Project Number	SD-30-036	Supervisorial District	District 5
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$25,000		
Project Description			
Pneumatic Tank Replacement or Booster Pumps			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$25,000	\$25,000
Budget Totals	-	-	-	-	-	\$25,000	\$25,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
293-8593-4717121-Water User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$25,000	\$25,000
Fund Subtotal	-	-	-	-	-	\$25,000	\$25,000

Wastewater Model			
PROJECT INFORMATION			
Project Number	SD-30-037	Supervisorial District	Multiple Districts
Department	Special Districts	Functional Area	Wastewater
Estimated Total Cost	\$625,000		
Project Description			
Update wastewater model for all sewer districts.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	\$625,000	\$625,000
Construction	-	-	-	-	-	-	-
Budget Totals	-	-	-	-	-	\$625,000	\$625,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
253-8353-4707040-Sewer User Fees-Middletown Sewer	-	-	-	-	-	\$100,000	\$100,000
254-8354-4707040-Sewer User Fees-LACOSAN SE Regional Sys	-	-	-	-	-	\$200,000	\$200,000
255-8355-4707040-Sewer User Fees-LACOSAN NW Regional Sys	-	-	-	-	-	\$200,000	\$200,000
256-8356-4707040-Sewer User Fees-Anderson Springs Sewer	-	-	-	-	-	\$25,000	\$25,000
293-8593-4707040-Sewer User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$100,000	\$100,000
Fund Subtotal	-	-	-	-	-	\$625,000	\$625,000

CAPITAL IMPROVEMENT PLAN: FY 2025 - 26 THROUGH FY 2029 - 30

Water Model			
PROJECT INFORMATION			
Project Number	SD-30-039	Supervisorial District	Multiple Districts
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$525,000		
Project Description			
Update water model for all water districts.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	\$525,000	\$525,000
Construction	-	-	-	-	-	-	-
Budget Totals	-	-	-	-	-	\$525,000	\$525,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
262-8462-4717151-Water Capital Improvement Fees-CSA #2-Spring Valley	-	-	-	-	-	\$50,000	\$50,000
266-8466-4717121-Water User Fees-CSA #6-Finley	-	-	-	-	-	\$25,000	\$25,000
273-8473-4717121-Water User Fees-CSA #13-Kono Tayee	-	-	-	-	-	\$50,000	\$50,000
280-8480-4717121-Water User Fees-CSA #20-Soda Bay Water	-	-	-	-	-	\$100,000	\$100,000
281-8481-4717121-Water User Fees-CSA #21-North Lakeport Water	-	-	-	-	-	\$200,000	\$200,000
293-8593-4717121-Water User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$100,000	\$100,000
Fund Subtotal						\$525,000	\$525,000

Water Storage Tanks for North Lakeport			
PROJECT INFORMATION			
Project Number	SD-30-040	Supervisorial District	District 4
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$1,000,000		
Project Description			
Additional water storage for North Lakeport.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$1,000,000	\$1,000,000
Budget Totals	-	-	-	-	-	\$1,000,000	\$1,000,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
281-8481-4717121-Water User Fees-CSA #21-North Lakeport Water	-	-	-	-	-	\$1,000,000	\$1,000,000
Fund Subtotal	-	-	-	-	-	\$1,000,000	\$1,000,000

Water System Upgrades - State Street Replace 4" with 8" Gaddy to Main			
PROJECT INFORMATION			
Project Number	SD-30-041	Supervisorial District	District 5
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$200,000		
Project Description			
State Street Replace 4" with 8" Gaddy to Main			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$200,000	\$200,000
Budget Totals	-	-	-	-	-	\$200,000	\$200,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
293-8593-4717121-Water User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$200,000	\$200,000
Fund Subtotal	-	-	-	-	-	\$200,000	\$200,000

Water System Upgrades - Sylar to Konocti Loop			
PROJECT INFORMATION			
Project Number	SD-30-042	Supervisory District	District 5
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$375,000		
Project Description			
Sylar to Konocti Loop line upgrades.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	\$375,000	-	-	-	-	\$375,000
Budget Totals	-	\$375,000	-	-	-	-	\$375,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
293-8593-4717121-Water User Fees-Co Waterworks District #3 Kelseyville (Grant Funded IRWM)	-	\$375,000	-	-	-	-	\$375,000
Fund Subtotal	-	\$375,000	-	-	-	-	\$375,000

Water System Upgrades Gaddy 8" 2nd St to Willow			
PROJECT INFORMATION			
Project Number	SD-30-043	Supervisory District	District 5
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$200,000		
Project Description			
Gaddy 8" 2nd St to Willow water line upgrades.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$200,000	\$200,000
Budget Totals	-	-	-	-	-	\$200,000	\$200,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
293-8593-4717121-Water User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$200,000	\$200,000
Fund Subtotal	-	-	-	-	-	\$200,000	\$200,000

Water System Upgrades Live Oak 8" Upgrade HWY29 to Main St			
PROJECT INFORMATION			
Project Number	SD-30-044	Supervisory District	District 5
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$200,000		
Project Description			
Water line upgrade: Live Oak 8" Upgrade HWY29 to Main St.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$200,000	\$200,000
Budget Totals	-	-	-	-	-	\$200,000	\$200,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
293-8593-4717121-Water User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$200,000	\$200,000
Fund Subtotal	-	-	-	-	-	\$200,000	\$200,000

Water System Upgrades Replace 4" to 6" Live Oak to 7th St Extension			
PROJECT INFORMATION			
Project Number	SD-30-045	Supervisorial District	District 5
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$200,000		
Project Description			
Water line replaces 4" to 6" Live Oak to 7th St extension.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$200,000	\$200,000
Budget Totals	-	-	-	-	-	\$200,000	\$200,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
293-8593-4717121-Water User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$200,000	\$200,000
Fund Subtotal	-	-	-	-	-	\$200,000	\$200,000

Water System Upgrades Sylar Replace 4" to 8"			
PROJECT INFORMATION			
Project Number	SD-30-046	Supervisorial District	District 5
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$200,000		
Project Description			
Water line upgrade: Sylar Replace 4" to 8"			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$200,000	\$200,000
Budget Totals	-	-	-	-	-	\$200,000	\$200,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
293-8593-4717121-Water User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$200,000	\$200,000
Fund Subtotal	-	-	-	-	-	\$200,000	\$200,000

Water Tank PLC Upgrade			
PROJECT INFORMATION			
Project Number	SD-30-047	Supervisory District	District 4
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$200,000		
Project Description			
Upgrade the PLC for the water tank in North Lakeport. Install Allen Bradley PLC equipment with radio or cellular communication; needs power			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$200,000	\$200,000
Budget Totals	-	-	-	-	-	\$200,000	\$200,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
281-8481-4717121-Water User Fees-CSA #21-North Lakeport Water	-	-	-	-	-	\$200,000	\$200,000
Fund Subtotal	-	-	-	-	-	\$200,000	\$200,000

Water Tank Rehabilitation			
PROJECT INFORMATION			
Project Number	SD-27-006	Supervisory District	District 4
Department	Special Districts	Functional Area	Water
Estimated Total Cost	-		
Project Description			
Water tank rehabilitation for North Lakeport. The two pressure tanks (35,000 gallon) need resealing and repainting, the two 250,000-gallon tanks need new air vents, and all five tanks need cathodic protection.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	\$200,000	\$120,000	-	-	Fdsfsd455
Budget Totals	-	-	\$200,000	\$120,000	-	-	-
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
281-8481-4717121-Water User Fees-CSA #21-North Lakeport Water	-	-	\$200,000	-	-	-	\$200,000
281-8481-4717121-Water User Fees-CSA #21-North Lakeport Water	-	-	-	\$120,000	-	-	\$120,000
Fund Subtotal	-	-	\$200,000	\$120,000	-	-	\$320,000

Water Tanks - Increase Storage Capacity			
PROJECT INFORMATION			
Project Number	SD-30-048	Supervisory District	Multiple Districts
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$200,000		
Project Description			
The need to increase the overall storage capacity of water tanks for Kono Tayee, Spring Valley, Soda Bay and Kelseyville.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	\$200,000	\$200,000
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Budget Totals	-	-	-	-	-	\$200,000	\$200,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
To Be Determined	-	-	-	-	-	\$200,000	\$200,000
Fund Subtotal	-	-	-	-	-	\$200,000	\$200,000

Well #8 80kw Generator			
PROJECT INFORMATION			
Project Number	SD-30-049	Supervisory District	District 5
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$50,000		
Project Description			
Backup generator for Well #8 in Kelseyville.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$50,000	\$50,000
Budget Totals	-	-	-	-	-	\$50,000	\$50,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
293-8593-4707040-Sewer User Fees-Co Waterworks District #3 Kelseyville	-	-	-	-	-	\$50,000	\$50,000
Fund Subtotal	-	-	-	-	-	\$50,000	\$50,000

Well for Lakeport			
PROJECT INFORMATION			
Project Number	SD-30-050	Supervisory District	District 4
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$1,000,000		
Project Description			
Construction of an additional well in North Lakeport.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$1,000,000	\$1,000,000
Budget Totals	-	-	-	-	-	\$1,000,000	\$1,000,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
281-8481-4717121-Water User Fees-CSA #21-North Lakeport Water	-	-	-	-	-	\$1,000,000	\$1,000,000
Fund Subtotal	-	-	-	-	-	\$1,000,000	\$1,000,000

Well Pumps for Well #8 and Well #4			
PROJECT INFORMATION			
Project Number	SD-30-051	Supervisory District	District 5
Department	Special Districts	Functional Area	Water
Estimated Total Cost	\$20,000		
Project Description			
New pumps for Well #8 and Well #4 in Kelseyville.			

PHASE COSTS							
Phase	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Pre-Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Environmental	-	-	-	-	-	-	-
ROW	-	-	-	-	-	-	-
Const. Engineering	-	-	-	-	-	-	-
Construction	-	-	-	-	-	\$20,000	\$20,000
Budget Totals	-	-	-	-	-	\$20,000	\$20,000
FUNDING SOURCES							
Fund Name	Prior Years	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Highway Bridge Program Federal Grant	-	-	-	-	-	\$20,000	\$20,000
Fund Subtotal	-	-	-	-	-	\$20,000	\$20,000



CAPITAL IMPROVEMENT PLAN

FY 2025-26 THROUGH FY 2029-30



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