

Summary		Revised Recommended Budget FY 24-25 Budget (September)	Previous TOTAL Budget FY24-25 (From CIP in June)	Difference between FY 24-25 Revised Rec CIP and FY 24-25 Rec CIP Budget (Column C & D)	
All Departments	Total for All Projects	\$ 968,978,237	\$ 916,060,576	\$ 52,917,661	

Airports		Revised Recommended Budget FY 24-25 Budget (September)	Previous TOTAL Budget FY24-25 (From CIP in June)	Difference between FY 24-25 Revised Rec CIP and FY 24-25 Rec CIP Budget (Column C & D)	
	Department Total for All Projects	\$ 464,025,600	\$ 468,769,600	\$ (4,744,000)	

Project No.	Project Title	Revised Recommended Budget For Project with Changes (September)	Previous CIP FY24-25 Recommended Budget (June)	Difference	Comments
<b>Executive</b>					
P397595	Executive Air Traffic Control Tower Rehabilitation	\$ -	\$ 1,000,000	\$ (1,000,000)	Project was cancelled
\$ -					
<b>Mather</b>					
P000582	Air Traffic Control Tower (ATCT) Cabinetry Consoles Equipment	\$ 301,000	\$ -	\$ 301,000	Was in completed/cancelled list in June, but project was not completed.
P044711	Mather Air Traffic Control Tower Rehabilitation	\$ 2,500,000	\$ 889,000	\$ 1,611,000	Added funds to FY24/25, refined scope and updated cost estimates.
P000662	Mather Tower Small Digital Voice Switch	\$ 250,000	\$ -	\$ 250,000	Was in completed/cancelled list in June, but project was not completed.
P570562	Painting - West Cargo Ramp Parking Positions	\$ 150,000	\$ -	\$ 150,000	New Project
P000438	Radio / Telephone Crash System	\$ 300,000	\$ 250,000	\$ 50,000	Adjustment in CIP amount due to timing
P000434	Rehabilitate Taxiway Delta and Delta 1	\$ 750,000	\$ -	\$ 750,000	Adjustment in CIP amount due to timing
P712041	Vehicle Service Road Pavement Rehabilitation Along E1	\$ -	\$ 615,000	\$ (615,000)	Project was cancelled
<b>International</b>					
P000382	Airfield Maintenance Facility Construction	\$ 6,000,000	\$ 11,650,000	\$ (5,650,000)	Adjustment in CIP amount due to timing
P727299	CERP: Generator #15 Replacement - West Vault	\$ -	\$ 670,000	\$ (670,000)	Adjustment in CIP amount due to timing
P968798	CERP: Generator #16 Replacement - East Vault	\$ -	\$ 450,000	\$ (450,000)	Adjustment in CIP amount due to timing
P446765	CERP: Rehabilitate Two Aeration Systems in the Water Pump Facility	\$ -	\$ 200,000	\$ (200,000)	Project was cancelled
P384041	Chiller Capacity Upgrade in Terminal A	\$ 5,000,000	\$ 1,540,000	\$ 3,460,000	Added funds to FY24/25 with additional scope and updated cost estimates
P578993	Digital Signage-Landside Replacement	\$ 9,170,000	\$ 8,850,000	\$ 320,000	Adjustment in CIP amount due to timing
P000595	Operations Building Electrical Service	\$ 200,000	\$ -	\$ 200,000	Was in completed/cancelled list in June, but project was not completed.
P000395	OPOS and OSHA Safety Improvements	\$ 500,000	\$ -	\$ 500,000	Administrative correction to show a project that should have been included in June
P999639	Parking Lot Rehabilitation at FIFO Building	\$ 590,000	\$ 450,000	\$ 140,000	Adjustment in CIP amount due to timing
P207226	Power Monitoring & Control System Upgrade - Campus Wide	\$ 300,000	\$ -	\$ 300,000	Was in completed/cancelled list in FY23, but project was not completed.
P000414	Rehabilitate South Portion of Twy A and Connecting Twys to Rwy 17R/35L	\$ -	\$ 3,000,000	\$ (3,000,000)	Adjustment in CIP amount due to timing
P562858	Taxiways P, G1 and G2 Reconfiguration	\$ -	\$ 500,000	\$ (500,000)	Adjustment in CIP amount due to timing
P000416	Terminal A Security Checkpoint Expansion	\$ -	\$ 750,000	\$ (750,000)	Project completed.
P000424	West Airfield Apron Rehabilitation	\$ 625,000	\$ -	\$ 625,000	Adjustment in CIP amount due to timing
P033396	West Ramp Joint Repair	\$ -	\$ 566,000	\$ (566,000)	Project was cancelled
<b>DEPARTMENT TOTAL FOR PROJECTS WITH CHANGES</b>		<b>\$ 26,636,000</b>	<b>\$ 31,380,000</b>	<b>\$ (4,744,000)</b>	

County Buildings & Construction		Revised Recommended Budget FY 24-25 Budget (September)	Previous TOTAL Budget FY24-25 (From CIP in June)	Difference between FY 24-25 Revised Rec CIP and FY 24-25 Rec CIP Budget (Column C & D)	
	Department Total for All Projects	\$ 106,614,700	\$ 92,674,841	\$ 13,939,859	

Project No.	Project Title	Revised Recommended Budget For Project with Changes (September)	Previous CIP FY24-25 Recommended Budget (June)	Difference	Comments
P483736	8144 Florin Rd - Build Sanctioned Homeless Encampment	\$ 500,000	\$ -	\$ 500,000	Was in completed/cancelled list in June, but project was not completed. Cost increase due to added scope.
P696355	Animal Care - Clinic Expansion	\$ 983,205	\$ 950,000	\$ 33,205	Adjustment in CIP amount due to timing
P356899	Animal Care Facility – Americans with Disabilities Act – Public Interior	\$ -	\$ 350,000	\$ (350,000)	Project Cost escalations and delaying the start of the project
P783759	Animal Care Facility – Americans with Disabilities Act – Public Path of Travel	\$ 176,735	\$ 90,000	\$ 86,735	Adjustment in CIP amount due to timing
P133734	Behavioral Health Services Mental Health Rehab Center - New Construction	\$ -	\$ 9,470,000	\$ (9,470,000)	State Grant Funds were insufficient to cover the construction of the proposed facility. DHS is working with the State to transfer funding to a CBO that can leverage other funds to complete the project.
P292067	Bradshaw Center Complex - Add Security Cameras in Parking Lots	\$ 20,000	\$ -	\$ 20,000	Was in completed/cancelled list in June, but project was not completed. Increase due to revised scope.
P893331	Branch Center Complex - Fleet Electrification Project	\$ 565,825	\$ 566,942	\$ (1,117)	Adjustment in CIP amount due to timing
P220994	Branch Center Complex - Upgrade Building Management System	\$ 815,268	\$ 350,000	\$ 465,268	Adjustment in CIP amount due to timing
P032292	Brighton Height Tower - Replace Backup Generators	\$ 277,547	\$ -	\$ 277,547	Was in completed/cancelled list in June, but project was not completed.
P074592	B.T. Collins Youth Detention Facility - Americans with Disabilities Act – Public Interior	\$ 270,000	\$ 170,000	\$ 100,000	Adjustment in CIP amount due to timing
P174257	B.T. Collins Youth Detention Facility – Americans with Disabilities Act – Public Path of Travel	\$ 30,802	\$ -	\$ 30,802	Was in completed/cancelled list in June, but project was not completed.
P581282	B.T. Collins Youth Detention Facility - Combi Ovens Replacement	\$ 199,854	\$ -	\$ 199,854	Was in completed/cancelled list in June, but project was not completed.
P028226	B.T. Collins Youth Detention Facility - Duct Replacement	\$ 735,000	\$ -	\$ 735,000	Increase due to revised scope and the project timeline was accelerated
P873119	B.T. Collins Youth Detention Facility - Merge and Remodel Two Interview Rooms Into One.	\$ 151,736	\$ -	\$ 151,736	Was in completed/cancelled list in June, but project was not completed.
P000548	B. T. Collins Youth Detention Facility – Repair Swimming Pool and Replace Filtration Equipment	\$ 593,000	\$ -	\$ 593,000	Was in completed/cancelled list in June, but project was not completed.
P152092	B. T. Collins Youth Detention Facility – Replace Obsolete HVAC Controllers	\$ 1,000,000	\$ -	\$ 1,000,000	New Project
P000148	B. T. Collins Youth Detention Facility – Replace Roof Top Air Handling Units One and Two	\$ 862,330	\$ 138,775	\$ 723,555	Adjustment in CIP amount due to timing
P166342	B.T. Collins Youth Detention Facility – Visitor’s Center – Replace Roof	\$ 598,440	\$ 640,000	\$ (41,560)	Adjustment in CIP amount due to timing
P991139	B. T. Collins Youth Detention Facility – Wing A – Flood Damage Restoration – First Floor	\$ 3,100,000	\$ 300,000	\$ 2,800,000	Adjustment in CIP amount due to timing and increased costs
P526482	Boys Ranch - Remove Sludge From Two Sewer Treatment Ponds	\$ -	\$ 500,000	\$ (500,000)	Project was completed.
P711244	Building #4 McClellan – Americans with Disabilities Act – Public Path of Travel	\$ 60,000	\$ 50,000	\$ 10,000	Adjustment in CIP amount due to timing
P000150	Building #4 McClellan – Replace Roof	\$ 150,000	\$ 125,000	\$ 25,000	Adjustment in CIP amount due to timing
P000151	Central Plant – Repair Cooling Towers	\$ 1,830,197	\$ 1,000,000	\$ 830,197	Adjustment in CIP amount due to timing
P926580	Central Plant - Repair Underground Hydronic Pipe	\$ 296,170	\$ 300,000	\$ (3,830)	Adjustment in CIP amount due to timing
P227384	Coroner Crime Laboratory - Replace Chiller #3	\$ 287,653	\$ -	\$ 287,653	Was in completed/cancelled list in June, but project was not completed.

Project No.	Project Title	Revised Recommended Budget For Project with Changes (September)	Previous CIP FY24-25 Recommended Budget (June)	Difference	Comments
P000556	Coroner/Crime Laboratory – Replace Cooling Towers	\$ 1,156,015	\$ 693,454	\$ 462,561	Adjustment in CIP amount due to timing
P381168	Coroner/Crime Laboratory – Replace Front Fire Roll-Up Door In Lobby	\$ 122,000	\$ -	\$ 122,000	New Project
P341268	Coroner/Crime Laboratory - Replace Outdated and Unreliable Uninterruptible Power Supply	\$ 350,000	\$ -	\$ 350,000	Was in completed/cancelled list in June, but project was not completed.
P252168	County Garage – Americans with Disabilities Act – Public Path of Travel	\$ 28,848	\$ -	\$ 28,848	Adjustment in CIP amount due to timing
P252302	County Garage – Americans with Disabilities Act – Transaction Window at Office	\$ 307,440	\$ -	\$ 307,440	Was in completed/cancelled list in June, but project was not completed.
P744679	County Garage - Install Electric Vehicle Chargers	\$ 379,190	\$ 186,222	\$ 192,968	Construction costs came in higher than expected.
P000159	Department of Technology Building – Central Plant – Replace or Repair Cooling Towers	\$ 336,629	\$ -	\$ 336,629	Adjustment in CIP amount due to timing
P327067	Department of Technology Building - Central Plant – Replace Two York Refrigerant 22 Chillers	\$ 758,829	\$ 1,573,051	\$ (814,222)	Was in completed/cancelled list in June, but project was not completed.
P559510	Department of Technology Building – Relocate Exhaust Fan	\$ 358,830	\$ 22,000	\$ 336,830	Adjustment in CIP amount due to timing
P635273	Department of Technology Building – Replace Fire Alarm System	\$ 300,000	\$ -	\$ 300,000	Increase due to design change.
P000161	Department of Technology Building - Replace Uninterruptible Power Supply	\$ 2,178,146	\$ 1,500,000	\$ 678,146	Adjustment in CIP amount due to timing
P690464	Department of Transportation – Americans with Disabilities Act – Public Path of Travel	\$ 38,284	\$ -	\$ 38,284	Adjustment in CIP amount due to timing
P871607	DGS Warehouse - Install Fire Alarm Panel	\$ 135,785	\$ -	\$ 135,785	Was in completed/cancelled list in June, but project was not completed.
P239813	Ecology Building - Replace Emergency Generator	\$ 197,233	\$ 200,000	\$ (2,767)	Adjustment in CIP amount due to timing
P064475	Ecology Lane Building – Surveys Building - Replace Air Handler 1	\$ 600,000	\$ -	\$ 600,000	New Project
P179796	Fleet Services Equipment Shop - Convert Parking Lot Lighting to LED	\$ 150,000	\$ -	\$ 150,000	Was in completed/cancelled list in June, but project was not completed.
P637745	Fleet Services Equipment Shop - Replace The HVAC Modular Equipment Contoller	\$ 250,000	\$ -	\$ 250,000	Was in completed/cancelled list in June, but project was not completed.
P968626	Fleet Services Equipment Shop - Secure South County Corp Yard	\$ 1,164,697	\$ 1,125,765	\$ 38,932	Adjustment in CIP amount due to timing
P000169	General Services Facility – Americans with Disabilities Act Upgrades	\$ 569,232	\$ -	\$ 569,232	Adjustment in CIP amount due to timing
P603013	General Services Facility – Replace Fire Panel in Server Room.	\$ 91,670	\$ -	\$ 91,670	Was in completed/cancelled list in June, but project was not completed.
P000551	John M. Price District Attorney Building – Replace Boiler	\$ 157,296	\$ -	\$ 157,296	Adjustment in CIP amount due to timing
P000178	Main Jail – Divide Recreation Area	\$ 765,000	\$ 680,000	\$ 85,000	Was in completed/cancelled list in June, but project was not completed.
P688158	Main Jail - Hall of Justice - Develop Americans with Disabilities Act Transition Plan and Plan Implementation	\$ 3,500,000	\$ 5,460,000	\$ (1,960,000)	Adjustment in CIP amount due to timing
P295947	Main Jail - Hall of Justice – Install 24 HIPPA Compliant Rooms	\$ 805,000	\$ -	\$ 805,000	New Project
P082806	Main Jail - Hall of Justice - Install Ventilation for Dental Equipment In Utility Room	\$ 107,859	\$ -	\$ 107,859	Was in completed/cancelled list in June, but project was not completed.
P506389	Main Jail - Hall of Justice – Psych and Medical – Security Control System	\$ 504,780	\$ 250,000	\$ 254,780	Adjustment in CIP amount due to timing
P527751	Main Jail - Hall of Justice – Replace Failing Air Compressors	\$ 98,000	\$ -	\$ 98,000	New Project

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P224269	Main Jail - Hall of Justice - Replace Three Clothes Washers and Three Dryers	\$ 145,705	\$ -	\$ 145,705	Was in completed/cancelled list in June, but project was not completed.
P000189	Main Jail - Hall of Justice – Replace Walk-In Refrigeration Systems	\$ 600,000	\$ 1,000,000	\$ (400,000)	Adjustment in CIP amount due to timing
P880272	Main Jail - Hall of Justice – Restore Fire Storage Tank Coating	\$ 369,945	\$ -	\$ 369,945	Was in completed/cancelled list in June, but project was not completed.
P659073	Main Jail - Repair or Replace Deluge Pre-Action Fire Suppression System	\$ 493,606	\$ 350,000	\$ 143,606	Adjustment in CIP amount due to timing
P823676	Main Jail – Replace DOM Lock System	\$ 513,717	\$ -	\$ 513,717	Was in completed/cancelled list in June, but project was not completed.
P489117	Main Jail – Replace Halon System with New Fire Protection System	\$ 118,177	\$ -	\$ 118,177	Was in completed/cancelled list in June, but project was not completed.
P821817	Main Jail - Replace Telescoping Garage Doors	\$ 120,000	\$ -	\$ 120,000	Was in completed/cancelled list in June, but project was not completed.
P000190	Main Jail – Rollup Door Security Barriers	\$ 300,000	\$ -	\$ 300,000	Increase due to revised scope and escalation
P678004	Main Jail - Server Room 2W21 Fire Suppression System Conversion	\$ 109,563	\$ 110,000	\$ (437)	Adjustment in CIP amount due to timing
P000554	Mental Health Center – Drug Court Treatment Center – Air Conditioning – Capacity Needs	\$ 217,882	\$ -	\$ 217,882	Was in completed/cancelled list in June, but project was not completed.
P277985	Mental Health Center – Mental Health Support Center – Americans with Disabilities Act – Public Path of Travel	\$ 106,287	\$ -	\$ 106,287	Was in completed/cancelled list in June, but project was not completed.
P067347	Mental Health Center – Recoat/Restore Roof	\$ 1,100,000	\$ -	\$ 1,100,000	Adjustment in CIP amount due to timing
P000564	Mental Health Center – Replace Flooring	\$ 247,792	\$ -	\$ 247,792	Was in completed/cancelled list in June, but project was not completed.
P823031	Mental Health Center – Suite 300 – Americans with Disabilities Act – Public Path of Travel	\$ 192,943	\$ 150,000	\$ 42,943	Adjustment in CIP amount due to timing
P863912	Mental Health North A St. – Americans with Disabilities Act – Public Path of Travel	\$ 70,316	\$ -	\$ 70,316	Was in completed/cancelled list in June, but project was not completed.
P010267	New Administration – Americans with Disabilities Act – Public Path of Travel – Ramp	\$ 349,845	\$ 265,000	\$ 84,845	Adjustment in CIP amount due to timing
P502862	New Administration Building - 7th Floor New Carpet	\$ 98,704	\$ -	\$ 98,704	Was in completed/cancelled list in June, but project was not completed.
P604933	New Administration Center - County Executive – Front Lobby Redesign	\$ 99,813	\$ -	\$ 99,813	Was in completed/cancelled, but project was uncancelled.
P674228	New Administration Center – First Floor - Replace Carpet	\$ 119,000	\$ -	\$ 119,000	New Project
P612606	New Administration Center - Redesign The South Plaza Area	\$ 693,746	\$ 700,000	\$ (6,254)	Adjustment in CIP amount due to timing
P992053	New Administration Center - Refurbish Elevators	\$ 971,848	\$ 1,000,000	\$ (28,152)	Adjustment in CIP amount due to timing
P828172	New Administration Center – Replace Clock System	\$ 26,994	\$ -	\$ 26,994	Was in completed/cancelled list in June, but project was not completed.
P763266	New Administration Center – Replace Clock System	\$ 572,352	\$ 495,410	\$ 76,942	Adjustment in CIP amount due to timing
P289627	OB1 - 711 G. Street - Upgrade the C-Cure Security Badging System	\$ 48,379	\$ -	\$ 48,379	Was in completed/cancelled list in June, but project was not completed.
P227508	OB1 - New Carpet on 3rd Floor	\$ 10,219	\$ -	\$ 10,219	Was in completed/cancelled list in June, but project was not completed.
P050590	Office Building #1 - 711 G. Street - Climate Control System Upgrade	\$ 250,000	\$ 180,000	\$ 70,000	Adjustment in CIP amount due to timing
P000209	Office Building #3 – Americans with Disabilities Act Improvements	\$ 125,000	\$ -	\$ 125,000	Was in completed/cancelled list in June, but project was not completed. Increase due to escalation
P000210	Office Building #3 – Asbestos Flooring Removal, Carpet Replacement and Minor Remodel	\$ 2,282,400	\$ 672,968	\$ 1,609,432	Increase due to escalation and revised scope
P515229	Office Building #3 - Convert Breakroom to Unisex Restroom	\$ 340,544	\$ -	\$ 340,544	Was in completed/cancelled list in June, but project was not completed.
P846460	Office Building #3 - Replace Emergency Generator	\$ 228,104	\$ -	\$ 228,104	Was in completed/cancelled list in June, but project was not completed.

Project No.	Project Title	Revised Recommended Budget For Project with Changes (September)	Previous CIP FY24-25 Recommended Budget (June)	Difference	Comments
P590855	Office Building #3 - Replace HVAC Modular Equipment Contoller	\$ 229,547	\$ -	\$ 229,547	Was in completed/cancelled list in June, but project was not completed.
P672557	Office Building #3 – Replace Outside Air Dampers	\$ 95,000	\$ -	\$ 95,000	Was in completed/cancelled list in June, but project was not completed.
P275329	Old Administration Building – Americans with Disabilities Act – Public Interior	\$ 190,658	\$ -	\$ 190,658	Was in completed/cancelled list in June, but project was not completed.
P646026	Old Administration Building – Americans with Disabilities Act – Staff Interior	\$ 100,000	\$ -	\$ 100,000	Adjustment in CIP amount due to timing
P092049	Old Administration Building - Climate Control System Upgrade	\$ 247,918	\$ 180,000	\$ 67,918	Adjustment in CIP amount due to timing
P000221	Old Administration Building – Refurbish Air Handling Units	\$ 1,567,230	\$ 1,500,000	\$ 67,230	Adjustment in CIP amount due to timing
P914338	Paul F. Hom M.D. Primary Care Facility – Americans with Disabilities Act – Public Interior	\$ 250,000	\$ 200,000	\$ 50,000	Adjustment in CIP amount due to timing
P588623	Paul F. Hom M.D. Primary Care Facility – Americans with Disabilities Act – Public Path of Travel	\$ 500,000	\$ -	\$ 500,000	Was in completed/cancelled list in June, but project was not completed.
P748090	Paul F. Hom M.D. Primary Care Facility - Install Addressable Fire Alarm System	\$ -	\$ -	\$ -	Was in completed/cancelled previously, but project was uncanceled
P930619	Paul F. Hom M.D. Primary Care Facility – Install New Water Heater	\$ 268,323	\$ -	\$ 268,323	Was in completed/cancelled list in June, but project was not completed.
P000225	Paul F. Hom M.D. Primary Care Facility – Repair Fireproofing in Ceiling	\$ 300,000	\$ 550,000	\$ (250,000)	Adjustment in CIP amount due to timing
P290235	Real Estate Administration - Secure Lobby	\$ 224,427	\$ 180,000	\$ 44,427	Adjustment in CIP amount due to timing
P114105	Rio Cosumnes Correctional Center – Administration – Remodel Staff Dining Area	\$ 145,541	\$ -	\$ 145,541	Was in the unfunded list in June, and now in funded
P826512	Rio Cosumnes Correctional Center – Administration – Replace Carpet	\$ 90,000	\$ -	\$ 90,000	Was in completed/cancelled list in June, but project was not completed.
P000234	Rio Cosumnes Correctional Center – Booking – Replace Roof	\$ 600,000	\$ -	\$ 600,000	Increase due to escalation
P914623	Rio Cosumnes Correctional Center – Christopher Boone Facility – Replace Automatic Transfer Switch	\$ 124,623	\$ -	\$ 124,623	Was in completed/cancelled list in June, but project was not completed.
P000237	Rio Cosumnes Correctional Center – Christopher Boone Facility – Replace Roof	\$ 698,349	\$ 700,000	\$ (1,651)	Adjustment in CIP amount due to timing
P241848	Rio Cosumnes Correctional Center – Electrical Connection to Substation and Backup Generator Site	\$ 200,000	\$ -	\$ 200,000	Adjustment in CIP amount due to timing
P000239	Rio Cosumnes Correctional Center – Extend Fire Sprinkler System	\$ -	\$ -	\$ -	Project was cancelled and brought back
P000244	Rio Cosumnes Correctional Center – Kitchen – Reconfigure and Replace Kitchen Pot Wash Area	\$ 1,421,402	\$ 250,000	\$ 1,171,402	Adjustment in CIP amount due to timing
P000251	Rio Cosumnes Correctional Center – Kitchen - Replace Kitchen Steam Boilers	\$ 1,300,000	\$ -	\$ 1,300,000	Was in completed/cancelled list in June, but project was not completed. Increase due to refined scope
P000245	Rio Cosumnes Correctional Center – Kitchen – Replace Make-Up Air Units	\$ 884,000	\$ -	\$ 884,000	Was in completed/cancelled list in June, but project was not completed. Increase due to refined scope
P000246	Rio Cosumnes Correctional Center – Kitchen – Replace Refrigeration Rack	\$ 400,000	\$ 900,000	\$ (500,000)	Adjustment in CIP amount due to timing
P233556	Rio Cosumnes Correctional Center – Repair Roadway Near Weld Shop	\$ 350,000	\$ -	\$ 350,000	Adjustment in CIP amount due to timing and an Increase due to revised scope
P117673	Rio Cosumnes Correctional Center – Replace four Commercial Washers and six Commercial Dryers	\$ 461,000	\$ -	\$ 461,000	New Project
P000250	Rio Cosumnes Correctional Center – Replace Honor Yard Fence	\$ 200,000	\$ -	\$ 200,000	Was in completed/cancelled list in June, but project was not completed. Increase due to additional scope.

Project No.	Project Title	Revised Recommended Budget For Project with Changes (September)	Previous CIP FY24-25 Recommended Budget (June)	Difference	Comments
P000264	Sheriff's North East Sub Station – Install Security Fencing	\$ 116,704	\$ -	\$ -	116,704 Was in completed/cancelled list in June, but project was not completed.
P081296	Sheriff's North East Sub Station - Repave Parking Lot	\$ 495,000	\$ -	\$ -	495,000 Adjustment in CIP amount due to timing
P000267	Sheriff's North East Sub Station – Replace Roof	\$ 145,073	\$ 440,000	\$ (294,927)	Adjustment in CIP amount due to timing
P525005	Sheriff's South Sub Station – Americans with Disabilities Act – Public Path of Travel	\$ 70,256	\$ -	\$ -	70,256 Was in completed/cancelled list in June, but project was not completed.
P612734	Sheriff's South Sub Station - Replace 25-Ton Outdoor Condensing Unit	\$ 196,767	\$ -	\$ -	196,767 Was in the unfunded list in June, and now in funded
P291973	Traffic Building – Replace Server Room Air Conditioning Split System	\$ 150,458	\$ -	\$ -	150,458 Was in completed/cancelled list in June, but project was not completed. [Sent to planning - waiting for response]
P151307	Voter Registration and Elections/Sheriff Office – Install New Bi-Directional Antenna and UPS	\$ 122,363	\$ -	\$ -	122,363 Was in completed/cancelled list in June, but project was not completed.
P000272	Voter Registration and Elections/Sheriff Office – Security Barrier for Public Counter – Sheriff Side	\$ 61,720	\$ -	\$ -	61,720 Was in completed/cancelled list in June, but project was not completed.
P735962	Warren E. Thornton Youth Center – Americans with Disabilities Act – Public Path of Travel	\$ 203,726	\$ 200,000	\$ 3,726	Adjustment in CIP amount due to timing
P391327	Warren E. Thornton Youth Center - Remodel Facility into a Behavioral Health CSU-PHF Center	\$ 3,489,250	\$ 9,050,000	\$ (5,560,750)	Adjustment in CIP amount due to timing and an Increase due to escalation and refined scope. The increase is primarily in Fiscal Year 2025-26 and 2026-27.
P294882	Warren E Thornton Youth Center - Replace The HVAC Modular Equipment Contoller	\$ 300,000	\$ -	\$ -	300,000 Adjustment in CIP amount due to timing
P053921	Waste Management & Recycling - Replace Roof Flashings	\$ 169,057	\$ -	\$ -	169,057 Was in completed/cancelled list in June, but project was not completed.
P841655	Water Resources Warehouse - Replace Roof	\$ 450,000	\$ 440,000	\$ 10,000	Adjustment in CIP amount due to timing
P837793	Watt Avenue Safe Stay - Exterior Emergency Sleeping Cabins and Facility Interior	\$ 31,916,562	\$ 28,427,914	\$ 3,488,648	Adjustment in CIP amount due to timing
<b>DEPARTMENT TOTAL FOR PROJECTS WITH CHANGES</b>		<b>\$ 88,572,360</b>	<b>\$ 74,632,501</b>	<b>\$ 13,939,859</b>	

Libraries		Revised Recommended Budget FY 24-25 Budget (September)	Previous TOTAL Budget FY24-25 (From CIP in June)	Difference between FY 24-25 Revised Rec CIP and FY 24-25 Rec CIP Budget (Column C & D)	
Department Total for All Projects		\$ 5,908,635	\$ 3,691,549	\$ 2,217,086	

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P362128	Arden Dimick Library – Americans with Disabilities Act Upgrades – Public Interior	\$ 209,882	\$ 150,000	\$ 59,882	Adjustment in CIP due to timing
P422597	Arden Dimick Library - Replace One 25-Ton Air Handler	\$ 568,615	\$ -	\$ 568,615	Adjustment in CIP due to timing
P000328	Carmichael Library – Americans with Disabilities Act Upgrades	\$ 448,623	\$ 96,217	\$ 352,406	Adjustment in CIP due to timing
P605822	Carmichael Library – Americans with Disabilities Act Upgrades – Public Interior	\$ 293,421	\$ 200,000	\$ 93,421	Adjustment in CIP due to timing
P000329	Carmichael Library – Replace Roof	\$ 994,886	\$ 1,010,392	\$ (15,506)	Adjustment in CIP due to timing
P098925	Carmichael Library - Replace Two 10-Ton HVAC Split Systems	\$ 604,956	\$ 596,041	\$ 8,915	Adjustment in CIP due to timing
P410075	North Highlands Library – Americans with Disabilities Act Up	\$ 68,565	\$ 40,000	\$ 28,565	Adjustment in CIP due to timing
P442821	North Highlands Library - Replace Package AC Units	\$ 503,061	\$ 499,501	\$ 3,560	Adjustment in CIP due to timing
P719190	Rancho Cordova Library – Duct Bank Repair	\$ 100,000	\$ -	\$ 100,000	Was in completed/cancelled list in June, but project was not completed.
P567602	Rancho Cordova Library – Repair Parking Lot	\$ 661,205	\$ -	\$ 661,205	Was in completed/cancelled list in June, but project was not completed.
P718031	Southgate Library – Americans with Disabilities Act Upgrades – Public Interior	\$ 578,829	\$ 500,000	\$ 78,829	Adjustment in CIP due to timing
P111649	Southgate Library - Fire Alarm Modifications	\$ 15,000	\$ -	\$ 15,000	Was in completed/cancelled list in June, but project was not completed.
P891458	Southgate Library - Pavement Repair	\$ 75,000	\$ -	\$ 75,000	Was in completed/cancelled list in June, but project was not completed.
P362425	Sylvan Oaks Library – Americans with Disabilities Act Upgrades – Public Interior	\$ 149,169	\$ 114,398	\$ 34,771	Adjustment in CIP due to timing
P612301	Sylvan Oaks Library – Americans with Disabilities Act Upgrades – Public Path of Travel	\$ 51,000	\$ -	\$ 51,000	Was in completed/cancelled list in June, but project was not completed.
P682280	Sylvan Oaks Library - Security Improvements	\$ 100,000	\$ -	\$ 100,000	Was in completed/cancelled list in June, but project was not completed. Additional scope added
P235024	Walnut Grove Library - Modify or replace HVAC to accommodate MERV13 filtration	\$ 486,423	\$ 485,000	\$ 1,423	Adjustment in CIP due to timing
<b>DEPARTMENT TOTAL FOR PROJECTS WITH CHANGES</b>		<b>\$ 5,908,635</b>	<b>\$ 3,691,549</b>	<b>\$ 2,217,086</b>	

<b>Mather Community Campus</b>		<b>Revised Recommended Budget FY 24-25 Budget (September)</b>	<b>Previous TOTAL Budget FY24-25 (From CIP in June)</b>	<b>Difference between FY 24-25 Revised Rec CIP and FY 24-25 Rec CIP Budget (Column C &amp; D)</b>	
	Department Total for All Projects	\$ 6,478,539	\$ 4,814,183	\$ 1,664,356	

Project No.	Project Title	Revised Recommended Budget For Project with Changes (September)	Previous CIP FY24-25 Recommended Budget (June)	Difference	Comments
P902221	Mather Community Campus – Building 1701 – Install Fall Protection	\$ 249,257	\$ 250,000	\$ (743)	True up
P977741	Mather Community Campus – Building 1701 – Replace Domestic Water Heater	\$ 400,000	\$ 100,000	\$ 300,000	Increase in scope due to unforeseen building code requirements
P240481	Mather Community Campus – Building 1701 – Replace Heating Boiler	\$ 400,000	\$ 230,000	\$ 170,000	Increase in scope due to unforeseen building code requirements
P971656	Mather Community Campus – Building 1703 - Install Addressable Fire Alarm System	\$ 395,710	\$ -	\$ 395,710	Adjustment in CIP due to timing
P616081	Mather Community Campus – Building 1703 – Replace Domestic Water Heater	\$ 38,369	\$ 130,000	\$ (91,631)	Adjustment in CIP due to timing
P669581	Mather Community Campus – Building 1703 – Replace Heating Boiler	\$ 400,000	\$ 200,000	\$ 200,000	Adjustment in CIP due to timing
P446033	Mather Community Campus – Building 1703 - Replace Roof and Install Fall Protection	\$ 558,040	\$ 420,000	\$ 138,040	Adjustment in CIP due to timing
P393922	Mather Community Campus – Building 1706 – New Roof and Install Fall Protection	\$ 344,309	\$ 200,000	\$ 144,309	Adjustment in CIP due to timing
P328103	Mather Community Campus – Building 1706 – Replace Domestic Water Heater	\$ 129,806	\$ 130,000	\$ (194)	True up
P552926	Mather Community Campus – Building 1707 – New Roof and Install Fall Protection	\$ 334,813	\$ 200,000	\$ 134,813	Adjustment in CIP due to timing
P578033	Mather Community Campus – Building 1707 – Replace Domestic Water Heater	\$ 129,397	\$ 130,000	\$ (603)	True up
P983559	Mather Community Campus – Building 1708 – New Roof and Install Fall Protection	\$ 1,324,183	\$ 1,174,183	\$ 150,000	Adjustment in CIP due to timing
P875185	Mather Community Campus – Building 1708 – Replace Domestic Water Heater	\$ 119,000	\$ 130,000	\$ (11,000)	Adjustment in CIP due to timing
P556521	Mather Community Campus - Hangar Building 2800 - Install Addressable Fire Alarm System	\$ 100,000	\$ -	\$ 100,000	Adjustment in CIP due to timing
P819380	Mather Community Campus – Kitchen Building 1705 – Replace Heating Boiler	\$ 38,735	\$ 230,000	\$ (191,265)	Adjustment in CIP due to timing
P119773	MCC - Building 1707 - Repair Storm Damaged Roof	\$ 226,920	\$ -	\$ 226,920	Was in completed/cancelled list in June, but project was not completed.
	<b>DEPARTMENT TOTAL FOR PROJECTS WITH CHANGES</b>	<b>\$ 5,188,539</b>	<b>\$ 3,524,183</b>	<b>\$ 1,664,356</b>	



Regional Parks		Revised Recommended Budget FY 24-25 Budget (September)	Previous TOTAL Budget FY24-25 (From CIP in June)	Difference between FY 24-25 Revised Rec CIP and FY 24-25 Rec CIP Budget (Column C & D)	
	Department Total for All Projects	\$ 20,058,126	\$ 19,837,887	\$ 220,239	

Project No.	Project Title	Revised Recommended Budget For Project with Changes (September)	Previous CIP FY24-25 Recommended Budget (June)	Difference	Comments
P000496	Ancil Hoffman Golf Course Restaurant	\$ 206,904	\$ 210,000	\$ (3,096)	Adjustment to CIP due to timing
P000465	ARP: Discovery Park Restrooms and Site	\$ 973,759	\$ 1,250,657	\$ (276,898)	Adjustment to CIP due to timing
P000467	ARP: Effie Yeaw Nature Center Main	\$ 160,842	\$ 173,449	\$ (12,607)	Adjustment to CIP due to timing
P000470	ARP: Harrington Way Access Restroom	\$ -	\$ 86,325	\$ (86,325)	Project completed
P000478	ARP: River Bend Park Restroom and Site	\$ 112,549	\$ 113,788	\$ (1,239)	Adjustment to CIP due to timing
P000452	ARP: Trail Improvements – Phase 2	\$ 1,086,459	\$ 458,965	\$ 627,494	Adjustment to CIP due to timing
P673564	ARP: Woodlake Gateway	\$ 2,964,416	\$ 3,040,744	\$ (76,328)	Adjustment to CIP due to timing
P000506	Dillard Ranch Barn #1 and 2, Garage, House, Outbuilding # 1	\$ 100,000	\$ 250,000	\$ (150,000)	Reduced funding to help fund the Wilton HVAC project, P471186
P995964	Dr. Paul Barnes Park Trails and Walkways ADA Project	\$ 106,530	\$ 115,310	\$ (8,780)	Adjustment to CIP due to timing
P000509	Dry Creek Parkway Trail – Phase 2	\$ 728,170	\$ 739,190	\$ (11,020)	Adjustment to CIP due to timing
P000510	Elkhorn Boat Launch Restroom and Site	\$ 188,518	\$ 100,361	\$ 88,157	Adjustment to CIP due to timing
P000512	Gibson Ranch Barn	\$ 332,372	\$ 339,802	\$ (7,430)	Adjustment to CIP due to timing
P255216	Gibson Ranch Pathway to Play Sensory Trail	\$ 765,267	\$ 778,946	\$ (13,679)	Adjustment to CIP due to timing
P000518	Gibson Ranch Site	\$ 1,309,761	\$ 1,364,052	\$ (54,291)	Adjustment to CIP due to timing
P277274	Gibson Ranch Swimhole/Dog Park ADA Project	\$ 381,641	\$ 387,932	\$ (6,291)	Adjustment to CIP due to timing
P000523	Jean Harvie Community Center	\$ 609,885	\$ 599,243	\$ 10,642	Adjustment to CIP due to timing
P231030	Mabel Jean Roach Ranch Repairs	\$ 93,008	\$ 95,163	\$ (2,155)	Adjustment to CIP due to timing
P528632	Mather Golf Range Structure	\$ -	\$ 115,000	\$ (115,000)	Project was moved to unfunded
P000528	Mather Golf Course Maintenance Office and Breakroom	\$ 200,000	\$ -	\$ 200,000	Was in the unfunded list in June, and now in funded
P000535	Mather Regional Park Restrooms and Site	\$ 95,850	\$ 80,850	\$ 15,000	Adjustment to CIP due to timing
P000538	McFarland Ranch: Construct Roadway to Entrance	\$ 104,587	\$ 48,839	\$ 55,748	Adjustment to CIP due to timing
P932170	Parks Roads and Parking Lots	\$ 4,770,837	\$ 4,872,500	\$ (101,663)	Adjustment to CIP due to timing
P471186	Wilton HVAC System	\$ 306,000	\$ 56,000	\$ 250,000	Adjustment to CIP due to timing. Cost of project has risen.
P000545	Wilton Park - Phase 1	\$ -	\$ 100,000	\$ (100,000)	Project was moved to unfunded to pay for Wilton HVAC Project P471186.
	<b>DEPARTMENT TOTAL FOR PROJECTS WITH CHANGES</b>	<b>\$ 15,597,355</b>	<b>\$ 15,377,116</b>	<b>\$ 220,239</b>	

Transportation		Revised Recommended Budget FY 24-25 Budget (September)	Previous TOTAL Budget FY24-25 (From CIP in June)	Difference between FY 24-25 Revised Rec CIP and FY 24-25 Rec CIP Budget (Column C & D)	
	Department Total for All Projects	\$ 191,319,240	\$ 177,363,256	\$ 13,955,984	

Project No.	Project Title	Revised Recommended Budget For Project with Changes (September)	Previous CIP FY24-25 Recommended Budget (June)	Difference	Comments
P712020	44th Street Bicycle, Pedestrian and Lighting Improvements	\$ 1,747,947	\$ 1,063,010	\$ 684,937	Added funds to FY24/25 due to change in scope.
P860321	A.C. Overlay Project 2023 - Phase D	\$ 11,853,000	\$ 5,290,000	\$ 6,563,000	Rolled over unspent FY23/24 funds to FY24/25 due to project scheduling with no change in scope.
P317548	A.C. Overlay Project 2023 - Phase F	\$ 5,378,000	\$ 3,015,000	\$ 2,363,000	Rolled over unspent FY23/24 funds to FY24/25 due to project scheduling with no change in scope.
P834752	A.C. Overlay Project 2024 - Phase A	\$ 6,549,000	\$ 6,159,000	\$ 390,000	Rolled over unspent FY23/24 funds to FY24/25 due to project scheduling with no change in scope.
P554485	A.C. Overlay Project 2024 - Phase B	\$ 8,259,000	\$ 5,700,000	\$ 2,559,000	Rolled over unspent FY23/24 funds to FY24/25 due to project scheduling with no change in scope.
P168331	A.C. Overlay Project 2024 - Phase C	\$ 6,110,000	\$ 5,479,000	\$ 631,000	Rolled over unspent FY23/24 funds to FY24/25 due to project scheduling with no change in scope.
P559792	A.C. Overlay Project 2024 - Phase D	\$ 13,749,000	\$ 8,560,000	\$ 5,189,000	Rolled over unspent FY23/24 funds to FY24/25 due to project scheduling with no change in scope.
P958882	A.C. Overlay Project 2025 - Phase A	\$ 3,085,000	\$ 3,370,000	\$ (285,000)	Adjustment in CIP amount due to timing
P259960	A.C. Overlay Project 2025 - Phase B	\$ 2,465,000	\$ 3,370,000	\$ (905,000)	Adjustment in CIP amount due to timing
P743461	A.C. Overlay Project 2025 - Phase C	\$ 4,146,000	\$ 3,271,000	\$ 875,000	Adjustment in CIP amount due to timing
P000056	Alta Mesa Road Bridge Replacement at Laguna Creek	\$ 8,614,691	\$ 8,260,678	\$ 354,013	Added funds to FY24/25 due to updated increase in project cost. No change in scope.
P000571	Arden Way Complete Streets - Phase 1	\$ 6,657,526	\$ 4,313,591	\$ 2,343,935	Adjustment in CIP amount due to timing
P982008	Bell Street Safe Routes to School (SRTS)	\$ 1,105,617	\$ 1,665,000	\$ (559,383)	Adjustment in CIP amount due to timing
P244740	Bradshaw Road and Gerber Road Improvement Project	\$ 683,000	\$ 3,412,733	\$ (2,729,733)	Adjustment in CIP amount due to timing
P123219	Bradshaw Road at Elder Creek Road Intersection Project	\$ 475,432	\$ 1,070,000	\$ (594,568)	Adjustment in CIP amount due to timing
P032906	Complete Streets Rehabilitation - Multiple Locations	\$ 10,730,132	\$ 14,168,650	\$ (3,438,518)	Adjustment in CIP amount due to timing
P487844	Fair Oaks Boulevard at Kenneth Avenue Traffic Signal Florin Road and Excelsior Road Intersection	\$ 1,243,425	\$ 749,000	\$ 494,425	Rolled over unspent FY23/24 funds to FY24/25 due to project scheduling with no change in scope. Also, some increase due to updated project cost.
P675475	Improvements	\$ 130,000	\$ 372,295	\$ (242,295)	Adjustment in CIP amount due to timing
P000071	Florin Road Bicycle and Pedestrian Improvement Project	\$ 7,839,213	\$ 5,267,168	\$ 2,572,045	Adjustment in CIP amount due to timing
P000074	Franklin Boulevard Bridge Replacement at Lost Slough	\$ 2,925,073	\$ 7,568,869	\$ (4,643,796)	Adjustment in CIP amount due to timing
P489143	Green Tree and East Parkway Improvements	\$ 80,750	\$	\$ 80,750	New Project
P000077	Hazel Avenue at U.S. Highway 50 Interchange	\$ 15,326,491	\$ 16,329,010	\$ (1,002,519)	Adjustment in CIP amount due to timing
P847998	Interstate I-80 Walerga Park Soundwall	\$ 840,435	\$ 150,000	\$ 690,435	Rolled over unspent FY23/24 funds to FY24/25 due to project scheduling with no change in scope.
P000093	Michigan Bar Road Bridge Replacement at Cosumnes River	\$ 291,092	\$ 1,982,500	\$ (1,691,408)	Adjustment in CIP amount due to timing
P000095	New Hope Road Bridge Replacement at Grizzly Slough	\$ 188,029	\$ 1,339,532	\$ (1,151,503)	Adjustment in CIP amount due to timing
P408436	Oakdale Elementary, College Oak Drive, and Roseville Road Improvements	\$ 65,750	\$	\$ 65,750	New Project
P118623	Rio Linda Area LED Street Lights	\$ 631,145	\$ 130,000	\$ 501,145	Rolled over unspent FY23/24 funds to FY24/25 due to project scheduling with no change in scope.

Project No.	Project Title	Revised Recommended Budget For Project with Changes (September)	Previous CIP FY24-25 Recommended Budget (June)	Difference	Comments
P456241	Rosemont Street Lighting Project - Phase 3	\$ 804,642	\$ 425,026	\$ 379,616	Rolled over unspent FY23/24 funds to FY24/25 due to project scheduling with no change in scope.
P000578	Sidewalk Infill - Arden Arcade and Carmichael Area	\$ 2,829,567	\$ 2,000,377	\$ 829,190	Rolled over unspent FY23/24 funds to FY24/25 due to project scheduling with no change in scope.
P201396	South Sacramento Affordable Housing Pedestrian Improvements	\$ 980,002	\$ 575,000	\$ 405,002	Rolled over unspent FY23/24 funds to FY24/25 due to project scheduling with no change in scope.
P951006	South Sacramento County Safe Routes to School (SRTS) Project	\$ 1,751,500	\$ 1,446,262	\$ 305,238	Rolled over unspent FY23/24 funds to FY24/25 due to project scheduling with no change in scope.
P738803	South Sacramento Sidewalk Gap Closure Project	\$ 358,608	\$ 935,245	\$ (576,637)	Adjustment in CIP amount due to timing
P000103	South Watt Avenue Improvements – Florin Road to Jackson Road (SR16)	\$ 35,744,767	\$ 25,001,603	\$ 10,743,164	Rolled over unspent FY23/24 funds to FY24/25 due to project scheduling with no change in scope.
P000107	Watt Avenue Complete Streets	\$ 2,882,392	\$ 10,357,617	\$ (7,475,225)	Adjustment in CIP amount due to timing
P483733	Wyda Way Sidewalk Infill	\$ 412,924	\$ 181,000	\$ 231,924	Adjustment in CIP amount due to timing
<b>DEPARTMENT TOTAL FOR PROJECTS WITH CHANGES</b>		<b>\$ 166,934,150</b>	<b>\$ 152,978,166</b>	<b>\$ 13,955,984</b>	

<b>Waste Management &amp; Recycling</b>		<b>Revised Recommended Budget FY 24-25 Budget (September)</b>	<b>Previous TOTAL Budget FY24-25 (From CIP in June)</b>	<b>Difference between FY 24-25 Revised Rec CIP and FY 24-25 Rec CIP Budget (Column C &amp; D)</b>	
	Department Total for All Projects	\$ 38,198,816	\$ 38,198,816	\$ -	

Project No.	Project Title	Revised Recommended Budget For Project with Changes (September)	Previous CIP FY24-25 Recommended Budget (June)	Difference	Comments
<b>DEPARTMENT TOTAL FOR PROJECTS WITH CHANGES</b>		\$ -	\$ -	\$ -	No Changes

<b>Water Resources - Drainage</b>		<b>Revised Recommended Budget FY 24-25 Budget (September)</b>	<b>Previous TOTAL Budget FY24-25 (From CIP in June)</b>	<b>Difference between FY 24-25 Revised Rec CIP and FY 24-25 Rec CIP Budget (Column C &amp; D)</b>	
	Department Total for All Projects	\$ 17,967,340	\$ 17,047,340	\$ 920,000	

Project No.	Project Title	Revised Recommended Budget For Project with Changes (September)	Previous CIP FY24-25 Recommended Budget (June)	Difference	Comments
P000602	D33 El Paraiso Storm Drain Pump Station Rehabilitation	\$ 2,233,900	\$ 1,783,900	\$ 450,000	Rolled over unspent FY23/24 funds to FY24/25 due to project scheduling with no change in scope.
P756404	D49 Metro Air Park Storm Drain Pump Station Phase 2	\$ 2,506,000	\$ 2,216,000	\$ 290,000	Rolled over unspent FY23/24 funds to FY24/25 due to project scheduling with no change in scope.
P564944	Lambert Road Bridge Log Boom	\$ 755,000	\$ 600,000	\$ 155,000	Rolled over unspent FY23/24 funds to FY24/25 due to project scheduling with no change in scope.
P504661	Land/Easement Purchases (Drainage) - Various Locations	\$ 100,000	\$ 75,000	\$ 25,000	Added funds to FY24/25 with no change in scope, due to increased costs.
<b>DEPARTMENT TOTAL FOR PROJECTS WITH CHANGES</b>		\$ 5,594,900	\$ 4,674,900	\$ 920,000	

<b>Water Resources - Water Supply</b>		<b>Revised Recommended Budget FY 24-25 Budget (September)</b>	<b>Previous TOTAL Budget FY24- 25 (From CIP in June)</b>	<b>Difference between FY 24-25 Revised Rec CIP and FY 24-25 Rec CIP Budget (Column C &amp; D)</b>	
	Department Total for All Projects	\$ 118,407,241	\$ 93,663,104	\$ 24,744,137	

Project No.	Project Title	Revised Recommended Budget For Project with Changes (September)	Previous CIP FY24-25 Recommended Budget (June)	Difference	Comments
P000138	Arden Way Well	\$ 50,000	\$ -	\$ 50,000	Adjustment in CIP amount due to timing
P000112	Cordova Hills Storage Tanks	\$ 1,612,662	\$ 1,412,662	\$ 200,000	Adjustment in CIP amount due to timing
P000118	Meter Installation/Inspection Projects – Various Locations	\$ 1,915,000	\$ 1,425,000	\$ 490,000	Adjustment in CIP amount due to timing
P000119	Miscellaneous Improvement Projects – Various Locations	\$ 17,844,797	\$ 8,326,316	\$ 9,518,481	Rolled over unspent funds to FY24/25 due to project scheduling, increased costs due to true up with no change in scope.
P000121	North Service Area Pipeline – Phase 2	\$ 692,000	\$ 492,000	\$ 200,000	Adjustment in CIP amount due to timing
P000122	North Service Area Terminal Tanks & Booster Pump Station	\$ 1,680,000	\$ 680,000	\$ 1,000,000	Adjustment in CIP amount due to timing
P210192	Poppy Ridge Water Treatment Plant - Phase 2	\$ 400,000	\$ -	\$ 400,000	Was in completed/cancelled list in June, but project was not completed.
P000125	Rio Del Oro Storage Tank Property	\$ 200,000	\$ -	\$ 200,000	Adjustment in CIP amount due to timing
P000127	Sacramento County Water Agency (SCWA) Guidance Plans	\$ 2,080,025	\$ 2,000,000	\$ 80,025	Adjustment in CIP amount due to timing
P000607	Transmission Main – Bradshaw Rd - Sheldon Rd to Bond Rd	\$ 50,000	\$ -	\$ 50,000	Adjustment in CIP amount due to timing
P000606	Transmission Main – Bradshaw Road - Calvine Road to Sheldon	\$ 50,000	\$ -	\$ 50,000	Adjustment in CIP amount due to timing
P688691	Transmission Main – Bradshaw Road - Crisswell Drive to Elk Grove	\$ 882,032	\$ -	\$ 882,032	Adjustment in CIP amount due to timing
P000128	Transmission Main – Development Projects – Various Locations	\$ 19,980,908	\$ 14,172,083	\$ 5,808,825	Rolled over unspent funds to FY24/25 due to project scheduling, increased costs due to delays and CPI.
P000135	Waterman Road/Grant Line Road Wholesale Water Meter Station	\$ 317,500	\$ -	\$ 317,500	Adjustment in CIP amount due to timing
P000136	Water Treatment Plant Maintenance Projects – Various Locations	\$ 7,045,000	\$ 2,070,000	\$ 4,975,000	Rolled over unspent funds to FY24/25 due to project scheduling, updated additional costs for recoating Tank project, and increased costs due to CPI with no change in scope.
P000137	Water Well Maintenance Projects – Various Locations	\$ 1,324,067	\$ 801,793	\$ 522,274	Adjustment in CIP amount due to timing
	<b>DEPARTMENT TOTAL FOR PROJECTS WITH CHANGES</b>	<b>\$ 56,123,991</b>	<b>\$ 31,379,854</b>	<b>\$ 24,744,137</b>	