

Summary		Recommended Budget FY25-26	Revised Recommended Budget FY 25-26	Revised Recommended Proposed Variances	Five-Year Capital Improvement Plan Total	
Total for All Projects		\$ 891,067,888	\$ 948,574,067	\$ 57,506,179	\$ 3,864,927,399	

Airports		Recommended Budget FY25-26	Revised Recommended Budget FY 25-26	Revised Recommended Proposed Variances	Five-Year Capital Improvement Plan Total	
Department Total for All Projects		\$ 476,851,276	\$ 476,851,276	\$ -	\$ 1,769,008,480	

Project No.	Project Title	Recommended Budget FY25-26	Revised Recommended Budget FY 25-26	Revised Recommended Proposed Variances	Five-Year CIP Total	Comments
P398365	West Apron Pavement Restripe	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	New Project
P891991	CERP: Roof Replacement – Terminal Building 4580	\$1,200,000	\$ 900,000	\$ (300,000)	\$ 1,200,000	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
DEPARTMENT TOTAL FOR PROJECTS WITH CHANGES		\$ 1,200,000	\$ 1,200,000	\$ -		

County Buildings & Construction		Recommended Budget FY25-26	Revised Recommended Budget FY 25-26	Revised Recommended Proposed Variances	Five-Year Capital Improvement Plan Total	
Department Total for All Projects		\$ 78,388,238	\$ 116,962,283	\$ 38,574,045	\$ 357,949,855	

Project No.	Project Title	Recommended Budget FY25-26	Revised Recommended Budget FY 25-26	Revised Recommended Proposed Variances	Five-Year CIP Total	Comments
P386447	Admin North A St. - Painting Exterior Stucco.	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	New Project
P356899	Animal Care Facility – Americans with Disabilities Act – Public Interior	\$ -	\$ 419,835	\$ 419,835	\$ 420,000	Adjustment due to timing, no change to the overall cost, project accelerated
P783759	Animal Care Facility – Americans with Disabilities Act – Public Path of Travel	\$ 159,570	\$ 173,441	\$ 13,871	\$ 210,000	Adjustment due to timing and slight increase in total overall costs due to revised engineer estimates
P000548	B. T. Collins Youth Detention Facility – Repair Swimming Pool and Replace Filtration Equipment	\$ 100,000	\$ 99,217	\$ (783)	\$ 117,924	Adjustment due to timing, no change to the overall cost, project accelerated
P152092	B. T. Collins Youth Detention Facility – Replace Obsolete HVAC Controllers	\$ 999,796	\$ 50,000	\$ (949,796)	\$ 3,304,575	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P000148	B. T. Collins Youth Detention Facility – Replace Roof Top Air Handling Units One and Two	\$ 100,000	\$ 249,354	\$ 149,354	\$ 963,185	Adjustment due to timing, no change to the overall cost
P991139	B. T. Collins Youth Detention Facility – Wing A – Flood Damage Restoration – First Floor	\$ -	\$ 1,338,300	\$ 1,338,300	\$ 3,850,739	Was in completed/cancelled list in June, but project was not completed and costs increased slightly
P074592	B.T. Collins Youth Detention Facility - Americans with Disabilities Act – Public Interior	\$ 270,000	\$ 269,647	\$ (353)	\$ 270,000	Adjustment due to timing, no change to the overall cost, project accelerated

**County Buildings & Construction - Continuing**

Project No.	Project Title	Recommended Budget FY25-26	Revised Recommended Budget FY 25-26	Revised Proposed Variances	Five-Year CIP Total	Comments
P174257	B.T. Collins Youth Detention Facility – Americans with Disabilities Act – Public Path of Travel	\$ 30,802	\$ -	\$ (30,802)	\$ 68,783	Completed in the prior Fiscal Year
P300170	B.T. Collins Youth Detention Facility - Dishwasher Replacement	\$ -	\$ 600,000	\$ 600,000	\$ 601,436	Adjustment due to timing, no change to the overall cost, project accelerated
P123867	B.T. Collins Youth Detention Facility - Housing Unit 4 and Courtyard - Remodel areas to accommodate youth programs	\$ 100,806	\$ 394,400	\$ 293,594	\$ 455,520	Increase in total overall costs due to additional scope of work and cost escalations
P292067	Bradshaw Center Complex - Add Security Cameras in Parking Lots	\$ 20,000	\$ -	\$ (20,000)	\$ -	Completed in the prior Fiscal Year
P893331	Branch Center Complex - Fleet Electrification Project	\$ 565,825	\$ 1,019,711	\$ 453,886	\$ 1,025,710	Increase in total overall costs due to additional scope
P711244	Building #4 McClellan – Americans with Disabilities Act – Public Path of Travel	\$ 60,000	\$ -	\$ (60,000)	\$ 60,000	Adjustment due to timing, no change to the overall cost, project accelerated
P000150	Building #4 McClellan – Replace Roof	\$ 150,000	\$ 450,000	\$ 300,000	\$ 450,000	Increase in total overall project costs due to revised engineer estimates or actual bid results
P981588	Central Plant - Climate Control System Upgrade	\$ -	\$ 511,000	\$ 511,000	\$ 2,647,105	Adjustment due to timing, no change to the overall cost, project accelerated
P000151	Central Plant – Repair Cooling Towers	\$ 1,829,131	\$ 500,000	\$ (1,329,131)	\$ 3,450,223	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P227384	Coroner Crime Laboratory - Replace Chiller #3	\$ -	\$ 373,648	\$ 373,648	\$ 507,007	Was in completed/cancelled list in June, but project was not completed and costs increased
P182751	Coroner/Crime Laboratory – Refurbish Existing Walk In Coolers and Freezers	\$ -	\$ 60,779	\$ 60,779	\$ 696,690	New Project
P000556	Coroner/Crime Laboratory – Replace Cooling Towers	\$ 119,562	\$ 1,899,274	\$ 1,779,712	\$ 2,000,000	Increase due to additional scope related to the Climate Action Plan (CAP)
P381168	Coroner/Crime Laboratory – Replace Front Fire Roll-Up Door In Lobby	\$ -	\$ 184,787	\$ 184,787	\$ 200,000	Was in completed/cancelled list in June, but project was not completed and costs increased
P252302	County Garage – Americans with Disabilities Act – Transaction Window at Office	\$ 241,574	\$ 328,985	\$ 87,411	\$ 492,194	Adjustment due to timing, no change to the overall cost, project accelerated
P327067	Department of Technology Building - Central Plant – Replace Two York Refrigerant 22 Chillers	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,801,955	Adjustment due to timing, no change to the overall cost, project accelerated
P884671	Department of Technology Building – Elevator Assessment And Refurbish Scope And Estimate	\$ -	\$ 213,927	\$ 213,927	\$ 250,000	New Project
P559510	Department of Technology Building – Relocate Exhaust Fan	\$ -	\$ 215,117	\$ 215,117	\$ 378,360	Was on the completed/cancelled list in June, but project was not completed, no changes to the total project costs
P635273	Department of Technology Building – Replace Fire Alarm System	\$ 300,000	\$ -	\$ (300,000)	\$ 5,210,497	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P000161	Department of Technology Building - Replace Uninterruptible Power Supply	\$ 1,171,700	\$ -	\$ (1,171,700)	\$ 3,885,000	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P719194	Department of Technology Building – Second Floor Removal of Walls	\$ -	\$ 978,276	\$ 978,276	\$ 1,009,263	New Project

## County Buildings &amp; Construction - Continuing

Project No.	Project Title	Recommended Budget FY25-26	Revised Recommended Budget FY 25-26	Revised Proposed Variances	Five-Year CIP Total	Comments
P690464	Department of Transportation – Americans with Disabilities Act – Public Path of Travel	\$ 50,000	\$ 86,992	\$ 36,992	\$ 105,000	Adjustment due to timing, no change to the project overall cost, project costs moved from FY 2024-25 to FY 2025-26
P871607	DGS Warehouse - Install Fire Alarm Panel	\$ 135,785	\$ -	\$ (135,785)	\$ 154,480	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P239813	Ecology Building - Replace Emergency Generator	\$ 190,105	\$ -	\$ (190,105)	\$ 206,005	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P064475	Ecology Lane Building – Surveys Building - Replace Air Handler 1	\$ -	\$ 811,181	\$ 811,181	\$ 819,000	Adjustment due to timing, no change to the overall cost, project accelerated
P637745	Fleet Services Equipment Shop - Replace The HVAC Modular Equipment Controller	\$ 250,000	\$ 242,232	\$ (7,768)	\$ 262,054	Adjustment due to timing, no change to the overall cost, project accelerated
P968626	Fleet Services Equipment Shop - Secure South County Corp Yard	\$ 1,725,000	\$ 2,252,565	\$ 527,565	\$ 2,300,000	Increase in total overall project costs due to revised engineer estimates or actual bid results
P000169	General Services Facility – Americans with Disabilities Act Upgrades	\$ 569,232	\$ 564,330	\$ (4,902)	\$ 693,429	Adjustment due to timing, no change to the overall cost, project accelerated
P603013	General Services Facility – Replace Fire Panel in Server Room	\$ 91,670	\$ -	\$ (91,670)	\$ 119,901	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P878628	John M. Price District Attorney Building – Elevator Assessment and Refurbish Scope and Estimate	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	New Project
P630627	Main Jail - Create an Acute Psychiatric Unit	\$ 3,585,221	\$ 4,973,292	\$ 1,388,071	\$ 5,206,521	Adjustment due to timing and increase in total overall costs due to additional scope
P000178	Main Jail – Divide Recreation Area	\$ 474,440	\$ -	\$ (474,440)	\$ 900,000	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P445173	Main Jail - Hall of Justice – Dental Clinic Upgrades	\$ -	\$ 71,557	\$ 71,557	\$ 75,000	New Project
P688158	Main Jail - Hall of Justice - Develop Americans with Disabilities Act Transition Plan and Plan Implementation	\$ 3,600,000	\$ -	\$ (3,600,000)	\$ 31,430,056	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P411294	Main Jail - Hall of Justice – Elevator Assessment and Refurbish Scope and Estimate	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	New Project
P082806	Main Jail - Hall of Justice - Install Ventilation for Dental Equipment In Utility Room	\$ 200,000	\$ 258,079	\$ 58,079	\$ 300,000	Adjustment due to timing, no change to the project overall cost, project costs moved from FY 2024-25 to FY 2025-26
P989536	Main Jail - Hall of Justice – Leak Detection and Upgrade Pipe Chases	\$ -	\$ 244,372	\$ 244,372	\$ 245,130	New Project
P097196	Main Jail - Hall of Justice – Lock Replacement Pilot Project	\$ -	\$ 220,784	\$ 220,784	\$ 267,590	New Project
P506389	Main Jail - Hall of Justice – Psych and Medical – Security Control System	\$ 450,000	\$ 954,932	\$ 504,932	\$ 1,020,000	Adjustment due to timing and increase in total overall costs due to revised engineer estimates or actual bid results
P621132	Main Jail - Hall of Justice - Refurbish Kitchen Walk-in Refrigerator	\$ 150,000	\$ -	\$ (150,000)	\$ 475,940	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P527751	Main Jail - Hall of Justice – Replace Failing Air Compressors	\$ 98,000	\$ -	\$ (98,000)	\$ -	Completed in the prior Fiscal Year
P557375	Main Jail - Hall of Justice – Replace Roll Up Doors	\$ -	\$ 335,000	\$ 335,000	\$ 335,000	New Project

## County Buildings &amp; Construction - Continuing

Project No.	Project Title	Recommended Budget FY25-26	Revised Recommended Budget FY 25-26	Revised Proposed Variances	Five-Year CIP Total	Comments
P224269	Main Jail - Hall of Justice - Replace Three Clothes Washers and Three Dryers	\$ 145,705	\$ -	\$ (145,705)	\$ -	Completed in the prior Fiscal Year
P000189	Main Jail - Hall of Justice – Replace Walk-In Refrigeration Systems	\$ 579,543	\$ 1,960,083	\$ 1,380,540	\$ 2,544,000	Adjustment due to timing and increase in total overall costs due to revised engineer estimates or actual bid results
P659073	Main Jail - Repair or Replace Deluge Pre-Action Fire Suppression System	\$ 293,606	\$ -	\$ (293,606)	\$ 2,234,812	Adjustment due to timing and increase in total overall costs due to revised engineer estimates or actual bid results
P489117	Main Jail – Replace Halon System with New Fire Protection System	\$ -	\$ 127,705	\$ 127,705	\$ 155,000	Was in completed/cancelled list in June, but project was not completed and costs increased
P821817	Main Jail - Replace Telescoping Garage Doors	\$ 120,000	\$ -	\$ (120,000)	\$ -	Completed in the prior Fiscal Year
P678004	Main Jail - Server Room 2W21 Fire Suppression System Conversion	\$ -	\$ 118,805	\$ 118,805	\$ 130,000	Was in completed/cancelled list in June, but project was not completed and costs increased
P067347	Mental Health Center – Recoat/Restore Roof	\$ 1,075,000	\$ 2,023,961	\$ 948,961	\$ 2,031,000	Adjustment due to timing and increase in total overall costs due to revised engineer estimates or actual bid results
P995038	Mental Health Center - Replace Two 500Mbh Boilers	\$ 255,414	\$ 25,000	\$ (230,414)	\$ 474,832	Adjustment due to timing and decrease in total overall costs and project accelerated
P823031	Mental Health Center – Suite 300 – Americans with Disabilities Act – Public Path of Travel	\$ 50,000	\$ 252,853	\$ 202,853	\$ 315,000	Adjustment due to timing and increase in total overall costs due to revised engineer estimates or actual bid results
P863912	Mental Health North A St. – Americans with Disabilities Act – Public Path of Travel	\$ -	\$ 64,559	\$ 64,559	\$ 102,624	Was on the completed/cancelled list in June, but project was not completed, no changes to the total project costs
P010267	New Administration – Americans with Disabilities Act – Public Path of Travel – Ramp	\$ 349,845	\$ 346,058	\$ (3,787)	\$ 389,950	Adjustment due to timing, no change to the overall cost, project accelerated
P502862	New Administration Building - 7th Floor New Carpet	\$ 98,704	\$ -	\$ (98,704)	\$ -	Completed in the prior Fiscal Year
P126985	New Administration Center – Central Plant - Hot Water Return Pipe Leak		\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	New Project
P084609	New Administration Center - Convert Office space Into Hearing Room	\$ 119,562	\$ -	\$ (119,562)	\$ -	Completed in the prior Fiscal Year
P674228	New Administration Center – First Floor - Replace Carpet	\$ 119,000	\$ -	\$ (119,000)	\$ -	Completed in the prior Fiscal Year
P612606	New Administration Center - Redesign The South Plaza Area	\$ 693,746	\$ 2,485,745	\$ 1,791,999	\$ 2,500,000	Adjustment due to timing and increase in total overall costs due to revised engineer estimates or actual bid results
P992053	New Administration Center - Refurbish Elevators	\$ 200,000	\$ 542,218	\$ 342,218	\$ 2,730,000	Adjustment due to timing and increase in total overall costs due to revised engineer estimates or actual bid results
P593571	New Administration Center – Renovate Common Area and Office	\$ -	\$ 73,670	\$ 73,670	\$ 75,000	New Project
P828172	New Administration Center – Replace Clock System	\$ 26,994	\$ -	\$ (26,994)	\$ -	Completed in the prior Fiscal Year

## County Buildings &amp; Construction - Continuing

Project No.	Project Title	Recommended Budget FY25-26	Revised Recommended Budget FY 25-26	Revised Proposed Variances	Five-Year CIP Total	Comments
P032542	New Administration Center – Replace System Furniture	\$ -	\$ 450,000	\$ 450,000	\$ 450,000	New Project
P120590	New Administration Center – Water Filling Stations	\$ -	\$ 609,757	\$ 609,757	\$ 628,629	New Project
P975153	New Parking Garage – Americans with Disabilities Act – Public Path of Travel	\$ -	\$ 97,085	\$ 97,085	\$ 130,215	Adjustment due to timing, no change to the overall cost, project accelerated
P864090	New Parking Garage – Elevator Assessment and Refurbish Scope and Estimate	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	New Project
P763266	New Parking Garage - EV Charger Expansion Readiness	\$ 542,710	\$ 547,944	\$ 5,234	\$ 782,710	Adjustment due to timing, no change to the project overall cost, project costs moved from FY 2024-25 to FY 2025-26
P289627	OB1 - 711 G. Street - Upgrade the C-Cure Security Badging System	\$ 48,379	\$ 42,691	\$ (5,688)	\$ 100,494	Adjustment due to timing, no change to the overall cost, project accelerated
P227508	OB1 - New Carpet on 3rd Floor	\$ 10,219	\$ -	\$ (10,219)	\$ -	Completed in the prior Fiscal Year
P050590	Office Building #1 - 711 G. Street - Climate Control System Upgrade	\$ 200,000	\$ -	\$ (200,000)	\$ 2,250,000	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P000210	Office Building #3 – Asbestos Flooring Removal, Carpet Replacement and Minor Remodel	\$ 1,500,000	\$ 1,582,585	\$ 82,585	\$ 6,545,712	Adjustment due to timing, no change to the project overall cost, project costs moved from FY 2024-25 to FY 2025-26
P846460	Office Building #3 - Replace Emergency Generator	\$ 228,104	\$ -	\$ (228,104)	\$ 265,571	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P476591	Office of Economic Development SPLASH Shoppette	\$ -	\$ 319,305	\$ 319,305	\$ 340,230	New Project
P275329	Old Administration Building – Americans with Disabilities Act – Public Interior	\$ 820,392	\$ 819,839	\$ (553)	\$ 882,514	Adjustment due to timing, no change to the overall cost, project accelerated
P092049	Old Administration Building - Climate Control System Upgrade	\$ 247,918	\$ 247,511	\$ (407)	\$ 1,257,817	Adjustment due to timing, no change to the overall cost, project accelerated
P377849	Old Administration Building – Elevator Assessment and Refurbish Scope and Estimate	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	New Project
P914338	Paul F. Hom M.D. Primary Care Facility – Americans with Disabilities Act – Public Interior	\$ 200,000	\$ -	\$ (200,000)	\$ 250,000	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P177197	Rio Cosumnes Correctional Center - Add Structures for Firearm Training	\$ 2,167,650	\$ 1,167,650	\$ (1,000,000)	\$ 1,717,885	Adjustment due to timing and decrease in total overall costs
P114105	Rio Cosumnes Correctional Center – Administration – Remodel Staff Dining Area	\$ 145,541	\$ -	\$ (145,541)	\$ -	Completed in the prior Fiscal Year
P519700	Rio Cosumnes Correctional Center - Americans With Disabilities Improvements	\$ 100,000	\$ -	\$ (100,000)	\$ 24,300,000	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P000234	Rio Cosumnes Correctional Center – Booking – Replace Roof	\$ -	\$ 644,579	\$ 644,579	\$ 700,000	Was on the completed/cancelled list in June, but project was not completed and costs increased
P914623	Rio Cosumnes Correctional Center – Christopher Boone Facility – Replace Automatic Transfer Switch	\$ 100,000	\$ -	\$ (100,000)	\$ 159,531	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P000237	Rio Cosumnes Correctional Center – Christopher Boone Facility – Replace Roof	\$ -	\$ 67,494	\$ 67,494	\$ 756,725	Was in completed/cancelled list in June, no changes to the total project costs

## County Buildings &amp; Construction - Continuing

Project No.	Project Title	Recommended Budget FY25-26	Revised Recommended Budget FY 25-26	Revised Proposed Variances	Five-Year CIP Total	Comments
P483086	Rio Cosumnes Correctional Center – Construct New Control Rooms	\$ 1,000,000	\$ 500,000	\$ (500,000)	\$ 5,639,280	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P000241	Rio Cosumnes Correctional Center - Flood Mitigation	\$ 200,000	\$ -	\$ (200,000)	\$ 4,700,000	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P000244	Rio Cosumnes Correctional Center – Kitchen – Reconfigure and Replace Kitchen Pot Wash Area	\$ -	\$ 272,187	\$ 272,187	\$ 1,574,980	Was in completed/cancelled list in June, no changes to the total project costs
P000251	Rio Cosumnes Correctional Center – Kitchen - Replace Kitchen Steam Boilers	\$ 250,000	\$ 1,539,690	\$ 1,289,690	\$ 1,772,901	Adjustment due to timing, no change to the overall cost, project accelerated
P000245	Rio Cosumnes Correctional Center – Kitchen – Replace Make-Up Air Units	\$ -	\$ 851,463	\$ 851,463	\$ 995,145	Was in completed/cancelled list in June, no changes to the total project costs
P000246	Rio Cosumnes Correctional Center – Kitchen – Replace Refrigeration Rack	\$ 541,872	\$ 677,619	\$ 135,747	\$ 1,162,465	Increase in total overall costs due to additional scope and cost escalations
P931755	Rio Cosumnes Correctional Center - New Modular Trailers	\$ 1,434,747	\$ 1,588,480	\$ 153,733	\$ 2,593,030	Adjustment due to timing, no change to the overall cost, project accelerated
P372122	Rio Cosumnes Correctional Center – Ramona Wing - Dayroom	\$ -	\$ 500,000	\$ 500,000	\$ 1,536,504	New Project
P233556	Rio Cosumnes Correctional Center – Repair Roadway Near Weld Shop	\$ 250,000	\$ 132,594	\$ (117,406)	\$ 750,000	Adjustment due to timing, increase in total project overall cost, project costs moved to future years
P117673	Rio Cosumnes Correctional Center – Replace four Commercial Washers and six Commercial Dryers	\$ 461,000	\$ -	\$ (461,000)	\$ -	Completed in the prior Fiscal Year
P191742	Rio Cosumnes Correctional Center – Sandra Larson Facility – Remodel Restroom	\$ 500,000	\$ 800,000	\$ 300,000	\$ 804,696	Adjustment due to timing and decrease in total overall costs due to actual bid results
P308124	Rio Cosumnes Correctional Center - Security Control Systems Upgrade	\$ 590,000	\$ 1,701,724	\$ 1,111,724	\$ 1,990,000	Adjustment due to timing, no change to the overall cost, project accelerated
P965882	Rio Cosumnes Correctional Center - SSO Range House - Concrete Installation	\$ 2,168,683	\$ 812,621	\$ (1,356,062)	\$ 2,819,950	Adjustment due to timing, increase in total overall costs, project costs moved to future years
P917376	Rio Cosumnes Correctional Center – Upgrade Potable Water System	\$ 5,059,631	\$ 5,604,108	\$ 544,477	\$ 5,978,000	Adjustment due to timing, no change to the overall costs
P371596	Safe Stay - Florin - Replace Restroom Trailers	\$ -	\$ 998,670	\$ 998,670	\$ 1,023,670	New Project
P301661	Safe Stay - Florin _ Replace Restroom Trailer	\$ -	\$ 112,000	\$ 112,000	\$ 112,000	New Project
P000264	Sheriff's North East Sub Station – Install Security Fencing	\$ 116,704	\$ -	\$ (116,704)	\$ -	Completed in the prior Fiscal Year
P081296	Sheriff's North East Sub Station - Repave Parking Lot	\$ 444,957	\$ 492,229	\$ 47,272	\$ 500,000	Adjustment due to timing, no change to the overall costs
P525005	Sheriff's South Sub Station – Americans with Disabilities Act – Public Path of Travel	\$ 80,256	\$ 106,648	\$ 26,392	\$ 135,000	Adjustment due to timing, no change to the overall costs
P612734	Sheriff's South Sub Station - Replace 25-Ton Outdoor Condensing Unit	\$ 631,554	\$ 50,000	\$ (581,554)	\$ 835,465	Adjustment due to timing, no change to the overall costs
P667471	Spink Building – Elevator Assessment and Refurbish Scope and Estimate	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	New Project
P857091	Voter Registration and Elections/Sheriff Office – Replace HVAC Control System	\$ 100,000	\$ -	\$ (100,000)	\$ 832,212	Adjustment due to timing, no change to the project overall cost, project costs moved to future years

**County Buildings & Construction - Continuing**

Project No.	Project Title	Recommended Budget FY25-26	Revised Recommended Budget FY 25-26	Revised Proposed Variances	Five-Year CIP Total	Comments
P735962	Warren E. Thornton Youth Center – Americans with Disabilities Act – Public Path of Travel	\$ 203,726	\$ -	\$ (203,726)	\$ -	Project was cancelled
P391327	Warren E. Thornton Youth Center - Remodel Facility into a Behavioral Health CSU-PHF Center	\$ 15,200,000	\$ 21,000,505	\$ 5,800,505	\$ 28,554,130	Adjustment due to timing and increase in total overall costs due to project acceleration
P803664	Waste Management & Recycling - Replace Package AC Unit	\$ 700,000	\$ -	\$ (700,000)	\$ 955,163	Adjustment due to timing with a slight increase in total project overall cost, project costs moved to future years
P841655	Water Resources Warehouse - Replace Roof	\$ -	\$ 421,876	\$ 421,876	\$ 455,796	Was on the completed/cancelled list in June, but project was not completed, no changes to the total project costs
P837793	Watt Avenue Safe Stay - Exterior Emergency Sleeping Cabins and Facility Interior	\$ 9,434,692	\$ 28,218,593	\$ 18,783,901	\$ 41,796,036	Adjustment due to timing, no change to the project overall cost, project accelerated
DEPARTMENT TOTAL FOR PROJECTS WITH CHANGES		\$ 67,594,073	\$ 106,168,118	\$ 38,574,045		

Libraries	Recommended Budget FY25-26	Revised Recommended Budget FY 25-26	Revised Recommended Proposed Variances	Five-Year Capital Improvement Plan Total	
Department Total for All Projects	\$ 5,742,072	\$ 7,487,668	\$ 1,745,596	\$ 17,623,180	

Project No.	Project Title	Recommended Budget FY25-26	Revised Recommended Budget FY 25-26	Revised Proposed Variances	Five-Year CIP Total	Comments
P410075	Antelope Library – Americans with Disabilities Act Up	\$ 68,565	\$ 127,341	\$ 58,776	\$ 150,000	Increase in total overall costs due to cost escalations
P442821	Antelope Library - Replace Package AC Units	\$ 503,061	\$ 941,413	\$ 438,352	\$ 1,001,980	Increase due to additional scope related to the Climate Action Plan (CAP)
P543936	Arcade Library – Americans with Disabilities Act Upgrades – Public Path of Travel	\$ 224,860	\$ 224,720	\$ (140)	\$ 225,000	Adjustment due to timing, no change to the overall costs
P000325	Arden Dimick Library – Americans with Disabilities Act Public Path Of Travel	\$ -	\$ 499,889	\$ 499,889	\$ 580,111	Adjustment due to timing, no change to the overall cost, project accelerated
P362128	Arden Dimick Library – Americans with Disabilities Act Upgrades – Public Interior	\$ 209,882	\$ 245,000	\$ 35,118	\$ 269,296	Increase in total overall costs due to cost escalations
P422597	Arden Dimick Library - Replace One 25-Ton Air Handler	\$ 568,615	\$ 782,069	\$ 213,454	\$ 837,230	Increase in total overall costs due to cost escalations
P000328	Carmichael Library – Americans with Disabilities Act Upgrades	\$ 448,623	\$ 479,219	\$ 30,596	\$ 646,244	Project increase due to escalation of project costs
P605822	Carmichael Library – Americans with Disabilities Act Upgrades – Public Interior	\$ 293,421	\$ 353,237	\$ 59,816	\$ 372,505	Project increase due to escalation of project costs
P000329	Carmichael Library – Replace Roof	\$ 994,886	\$ -	\$ (994,886)	\$ -	Completed in the prior Fiscal Year
P098925	Carmichael Library - Replace Two 10-Ton HVAC Split Systems	\$ 604,956	\$ 1,505,073	\$ 900,117	\$ 1,550,970	Increase due to additional scope related to the Climate Action Plan (CAP)
P633933	North Highlands Library – Americans with Disabilities Act Upgrades – Staff Interior	\$ -	\$ 125,000	\$ 125,000	\$ 125,000	Adjustment due to timing, no change to the overall cost, project accelerated
P719190	Rancho Cordova Library – Duct Bank Repair	\$ 100,000	\$ -	\$ (100,000)	\$ -	Project was cancelled

**Libraries - Continuing**

Project No.	Project Title	Recommended Budget FY25-26	Revised Recommended Budget FY 25-26	Revised Proposed Variances	Five-Year CIP Total	Comments
P255309	Rancho Cordova Library – Emergency Lighting System	\$ 60,000	\$ 54,289	\$ (5,711)	\$ 65,711	Adjustment due to timing, no change to the overall cost, project accelerated
P567602	Rancho Cordova Library – Repair Parking Lot	\$ 661,205	\$ 500,000	\$ (161,205)	\$ 1,297,188	Adjustment due to timing, increase in total overall costs, project costs moved to future years
P718031	Southgate Library – Americans with Disabilities Act Upgrades – Public Interior	\$ 578,829	\$ 708,584	\$ 129,755	\$ 730,000	Increase in total overall costs due to cost escalations
P891458	Southgate Library - Pavement Repair	\$ 75,000	\$ 150,000	\$ 75,000	\$ 150,000	Increase in total overall costs due to additional scope
P362425	Sylvan Oaks Library – Americans with Disabilities Act Upgrades – Public Interior	\$ 149,169	\$ 179,511	\$ 30,342	\$ 200,000	Increase in total overall costs due to cost escalations
P612301	Sylvan Oaks Library – Americans with Disabilities Act Upgrades – Public Path of Travel	\$ 51,000	\$ 100,000	\$ 49,000	\$ 100,000	Increase in total overall costs due to additional scope
P235024	Walnut Grove Library - Modify or replace HVAC to accommodate MERV13 filtration	\$ 150,000	\$ 512,323	\$ 362,323	\$ 539,210	Increase due to additional scope related to the Climate Action Plan (CAP)
DEPARTMENT TOTAL FOR PROJECTS WITH CHANGES		\$ 5,742,072	\$ 7,487,668	\$ 1,745,596		

Mather Community Campus	Recommended Budget FY25-26	Revised Recommended Budget FY 25-26	Revised Recommended Proposed Variances	Five-Year Capital Improvement Plan Total	
Department Total for All Projects	\$ 6,159,064	\$ 4,723,327	\$ (1,435,737)	\$ 16,527,282	

Project No.	Project Title	Recommended Budget FY25-26	Revised Recommended Budget FY 25-26	Revised Proposed Variances	Five-Year CIP Total	Comments
P902221	Mather Community Campus – Building 1701 – Install Fall Protection	\$ 249,257	\$ -	\$ (249,257)	\$ 250,000	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P990121	Mather Community Campus – Building 1701 – Replace Chiller	\$ 175,000	\$ -	\$ (175,000)	\$ 175,000	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P240481	Mather Community Campus – Building 1701 – Replace Heating Boiler	\$ 388,545	\$ -	\$ (388,545)	\$ 417,427	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P971656	Mather Community Campus – Building 1703 - Install Addressable Fire Alarm System	\$ 395,710	\$ 495,710	\$ 100,000	\$ 503,356	Increase in total overall project costs due to revised engineer estimates or actual bid results
P616081	Mather Community Campus – Building 1703 – Replace Domestic Water Heater	\$ 90,000	\$ 298,029	\$ 208,029	\$ 300,000	Increase in total overall project costs due to revised engineer estimates or actual bid results
P669581	Mather Community Campus – Building 1703 – Replace Heating Boiler	\$ 390,000	\$ -	\$ (390,000)	\$ 400,000	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P446033	Mather Community Campus – Building 1703 - Replace Roof and Install Fall Protection	\$ 558,040	\$ -	\$ (558,040)	\$ 1,300,000	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P486394	Mather Community Campus – Building 1705 – New Roof and Install Fall Protection	\$ 200,000	\$ -	\$ (200,000)	\$ 1,300,000	Adjustment due to timing, no change to the project overall cost, project costs moved to future years



**Mather Community Campus - Continuing**

Project No.	Project Title	Recommended Budget FY25-26	Revised Recommended Budget FY 25-26	Revised Proposed Variances	Five-Year CIP Total	Comments
P393922	Mather Community Campus – Building 1706 – New Roof and Install Fall Protection	\$ 344,309	\$ 319,588	\$ (24,721)	\$ 1,400,000	Adjustment due to timing, no change to the project overall cost, project accelerated
P328103	Mather Community Campus – Building 1706 – Replace Domestic Water Heater	\$ 119,806	\$ 330,000	\$ 210,194	\$ 330,194	Adjustment due to timing and increase in total overall costs due to revised engineer estimates
P836164	Mather Community Campus – Building 1706 – Replace Heating Boiler	\$ 160,000	\$ 310,000	\$ 150,000	\$ 310,000	Increase in total overall costs due to additional scope and cost escalations
P578033	Mather Community Campus – Building 1707 – Replace Domestic Water Heater	\$ 119,397	\$ 280,000	\$ 160,603	\$ 280,603	Adjustment due to timing and increase in total overall costs due to revised engineer estimates
P875185	Mather Community Campus – Building 1708 – Replace Domestic Water Heater	\$ 109,000	\$ 230,000	\$ 121,000	\$ 240,314	Increase in total overall costs due to additional scope and cost escalations
P748596	Mather Community Campus – Building 1708 – Replace Heating Boiler	\$ 310,000	\$ -	\$ (310,000)	\$ 320,000	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P188353	Mather Community Campus – Building 1708 - Replace Large Boiler	\$ 160,000	\$ 300,000	\$ 140,000	\$ 300,000	Adjustment due to timing and increase in total overall costs due to revised engineer estimates
P264534	Mather Community Campus – Kitchen Building 1705 - Install Addressable Fire Alarm System	\$ 450,000	\$ -	\$ (450,000)	\$ 450,000	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P405903	Mather Community Campus – Kitchen Building 1705 – Replace Domestic Water Heater	\$ 90,000	\$ -	\$ (90,000)	\$ 100,000	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P819380	Mather Community Campus – Kitchen Building 1705 – Replace Heating Boiler	\$ 190,000	\$ 500,000	\$ 310,000	\$ 501,604	Increase in total overall project costs due to revised engineer estimates or actual bid results
DEPARTMENT TOTAL FOR PROJECTS WITH CHANGES		\$ 4,499,064	\$ 3,063,327	\$ (1,435,737)		

Regional Parks	Recommended Budget FY25-26	Revised Recommended Budget FY 25-26	Revised Recommended Proposed Variances	Five-Year Capital Improvement Plan Total	
Department Total for All Projects	\$ 14,485,889	\$ 14,650,889	\$ 165,000	\$ 41,326,094	

Project No.	Project Title	Recommended Budget FY25-26	Revised Recommended Budget FY 25-26	Revised Proposed Variances	Five-Year CIP Total	Comments
P110005	Golf - Mather Golf Course Clubhouse Reroof	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	New Project
P877147	Golf - Mather Golf Course Walk-In Freezer Replacement	\$ -	\$ 65,000	\$ 65,000	\$ 65,000	New Project
DEPARTMENT TOTAL FOR PROJECTS WITH CHANGES		\$ -	\$ 165,000	\$ 165,000		

Transportation		Recommended Budget FY25-26	Revised Recommended Budget FY 25-26	Revised Recommended Proposed Variances	Five-Year Capital Improvement Plan Total	
Department Total for All Projects		\$ 213,948,987	\$ 205,427,765	\$ (8,521,222)	\$ 899,912,824	

Project No.	Project Title	Recommended Budget FY25-26	Revised Recommended Budget FY 25-26	Revised Proposed Variances	Five-Year CIP Total	Comments
P480595	65th Street Expressway at 53rd Avenue Traffic Signal and 6 LPI	\$ -	\$ 135,000	\$ 135,000	\$ 1,339,000	New Project
P203887	A.C. Overlay Project 2026 - Phase A	\$ 3,350,000	\$ 2,037,000	\$ (1,313,000)	\$ 17,810,000	Adjustment due to timing and increase in total overall costs due to increased scope related to Fair Oaks Village subsections
P258846	A.C. Overlay Project 2026 - Phase C	\$ -	\$ 1,750,000	\$ 1,750,000	\$ 7,600,000	New Project
P180390	A.C. Overlay Project 2026 - Phase D	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	New Project
P000571	Arden Way Complete Streets - Phase 1	\$ 6,923,996	\$ 8,149,608	\$ 1,225,612	\$ 13,140,395	Adjustment due to timing and slight increase in total overall costs due to revised engineer estimates
P982008	Bell Street Safe Routes to School (SRTS)	\$ 2,426,166	\$ 2,079,237	\$ (346,929)	\$ 15,373,587	Adjustment due to timing and slight increase in total overall costs due to revised engineer estimates
P244740	Bradshaw Road and Gerber Road Improvement Project	\$ 1,236,274	\$ 1,670,963	\$ 434,689	\$ 9,447,971	Adjustment due to timing and slight increase in total overall costs due to revised engineer estimates
P123219	Bradshaw Road at Elder Creek Road Intersection Project	\$ 657,922	\$ 350,022	\$ (307,900)	\$ 2,526,381	Adjustment due to timing and increase in total overall costs due to revised engineer estimates
P453717	Calvine Road Widening- Power Inn Road to Elk Grove-Florin Road	\$ -	\$ 465,000	\$ 465,000	\$ 10,410,600	New Project
P769437	Elkhorn Boulevard at 28th Street Traffic Signal	\$ -	\$ 155,000	\$ 155,000	\$ 1,666,000	New Project
P189219	Elverta Road Widening - Lone Tree to State Route 99 Improvements	\$ 358,675	\$ 105,000	\$ (253,675)	\$ 6,323,800	Adjustment in CIP amount due to timing, delayed due to availability of Impact Fee Revenue available for the project
P000573	Fair Oaks Boulevard Bicycle and Pedestrian Mobility Project - Phase 2	\$ 8,286,850	\$ 2,818,013	\$ (5,468,837)	\$ 12,934,260	Adjustment due to timing and slight increase in total overall costs due to revised engineer estimates
P000077	Hazel Avenue at U.S. Highway 50 Interchange	\$ 6,410,384	\$ 14,511,384	\$ 8,101,000	\$ 160,977,127	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P000090	Madison Avenue Widening – Fair Oaks Boulevard to Hazel Avenue	\$ 1,208,450	\$ 95,755	\$ (1,112,695)	\$ 30,425,184	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P125356	Meister Way - Bear Paw Drive to Lone Tree Road	\$ 14,051,500	\$ 2,419,822	\$ (11,631,678)	\$ 13,668,433	Adjustment to CIP due to timing, additionally certain costs will be carried by developer deposits resulting in a reduced overall project cost
P300970	Metro Air Parkway Ramp Signalization Project	\$ 1,422,800	\$ 1,123,282	\$ (299,518)	\$ 2,212,722	Adjustment due to timing and slight increase in total overall costs due to revised engineer estimates
P000093	Michigan Bar Road Bridge Replacement at Cosumnes River	\$ 2,172,444	\$ 348,485	\$ (1,823,959)	\$ 8,142,048	Adjustment due to timing and slight increase in total overall costs due to revised engineer estimates
P957315	North Watt Avenue Area Pedestrian Improvements	\$ 351,500	\$ 576,194	\$ 224,694	\$ 820,327	Increase in total overall project costs due to revised engineer estimates or actual bid results
P738803	South Sacramento Sidewalk Gap Closure Project	\$ 908,872	\$ 314,750	\$ (594,122)	\$ 4,526,113	Adjustment due to timing and increase in total overall costs due to revised engineer estimates

**Transportation - Continuing**

Project No.	Project Title	Recommended Budget FY25-26	Revised Recommended Budget FY 25-26	Revised Proposed Variances	Five-Year CIP Total	Comments
P489955	South Watt Avenue – Kiefer Boulevard to Jackson Road	\$ -	\$ 210,000	\$ 210,000	\$ 3,758,000	New Project
P000103	South Watt Avenue Improvements – Florin Road to Jackson Road (SR16)	\$ 49,754,916	\$ 50,685,012	\$ 930,096	\$ 87,292,402	Adjustment due to timing and slight increase in total overall costs due to revised engineer estimates
DEPARTMENT TOTAL FOR PROJECTS WITH CHANGES		\$ 99,520,749	\$ 90,999,527	\$ (8,521,222)		

<b>Waste Management &amp; Recycling</b>	Recommended Budget FY25-26	Revised Recommended Budget FY 25-26	Revised Recommended Proposed Variances	Five-Year Capital Improvement Plan Total	
Department Total for All Projects	\$ 22,347,438	\$ 22,347,438	\$ -	\$ 214,775,991	

<b>Water Resources - Drainage</b>	Recommended Budget FY25-26	Revised Recommended Budget FY 25-26	Revised Recommended Proposed Variances	Five-Year Capital Improvement Plan Total	
Department Total for All Projects	\$ 8,783,500	\$ 10,483,800	\$ 1,700,300	\$ 54,550,300	

Project No.	Project Title	Recommended Budget FY25-26	Revised Recommended Budget FY 25-26	Revised Proposed Variances	Five-Year CIP Total	Comments
P000602	D33 El Paraiso Storm Drain Pump Station Rehabilitation	\$ -	\$ 263,300	\$ 263,300	\$ 6,001,100	Was in completed/cancelled list in June, but project was not completed and costs increased slightly
P000028	D45 Franklin/Morrison Storm Drain Pump Station Rehabilitation	\$ 60,500	\$ 460,500	\$ 400,000	\$ 4,086,400	Adjustment due to timing and increase in total overall costs due to revised engineer estimates
P756404	D49 Metro Air Park Storm Drain Pump Station Phase 2	\$ -	\$ 44,100	\$ 44,100	\$ 2,775,800	Was in completed/cancelled list in June, but project was not completed and costs increased slightly
P564944	Lambert Road Bridge Log Boom	\$ 600,000	\$ 715,700	\$ 115,700	\$ 755,000	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P384113	Mayhew Channel Closure Structure Gate Hoist	\$ 331,700	\$ 401,700	\$ 70,000	\$ 607,600	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P735645	North Vineyard Station Open Space Preserve Trail & Landscaping - Elder Creek Ph 1A & Gerber Creek Ph 3/4 Improvement	\$ 1,499,900	\$ 2,149,600	\$ 649,700	\$ 10,337,600	Adjustment due to timing, no change to the project overall cost, project costs moved to future years
P000040	Storm Drain Maintenance & Operations Projects – Various Locations	\$ -	\$ 25,000	\$ 25,000	\$ 925,000	Increase in total overall costs due to additional scope
P000043	Storm Drain Rehabilitation – Job Order Contracts (JOCs)	\$ 700,000	\$ 832,500	\$ 132,500	\$ 4,773,800	Increase in total overall costs due to additional scope
DEPARTMENT TOTAL FOR PROJECTS WITH CHANGES		\$ 3,192,100	\$ 4,892,400	\$ 1,700,300		

<b>Water Resources - Water Supply</b>		Recommended Budget FY25-26	Revised Recommended Budget FY 25-26	Revised Recommended Proposed Variances	Five-Year Capital Improvement Plan Total	
Department Total for All Projects		\$ 64,361,424	\$ 89,639,621	\$ 25,278,197	\$ 493,253,393	

Project No.	Project Title	Recommended Budget FY25-26	Revised Recommended Budget FY 25-26	Revised Recommended Proposed Variances	Five-Year CIP Total	Comments
P140722	Arden Service Area Water Mains & Meters – Phase 3	\$ -	\$ 2,100,000	\$ 2,100,000	\$ 31,019,243	Was on the completed/cancelled list in June, project was not completed and is pending a change order
P000110	Arden Service Area Water Mains & Meters – Phases 1B & 4-6	\$ 20,717,619	\$ 25,156,000	\$ 4,438,381	\$ 110,925,241	Adjustment due to timing and higher anticipated internal costs
P000138	Arden Way Well	\$ -	\$ 50,000	\$ 50,000	\$ 5,228,991	Adjustment due to timing, no change to the overall costs
P000113	Freeport Regional Water Authority (FRWA) Facilities Upgrades	\$ 150,000	\$ 100,000	\$ (50,000)	\$ 31,019,243	Adjustment due to timing of costs and a decrease due to revised estimates of future needs
P753188	IM-Dwight Rd Water TP Tank 2 Recoat	\$ 3,380,000	\$ 3,000,000	\$ (380,000)	\$ 3,272,210	Decrease in total overall costs due to a revised engineers estimate with no change in scope
P000117	Mather Tanks Seismic Retrofit	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,478,992	Was on the completed/cancelled list in June, project was not completed and the engineers estimate was updated
P000118	Meter Installation/Inspection Projects – Various Locations	\$ 2,325,000	\$ 925,000	\$ (1,400,000)	\$ 10,201,419	Decrease in total overall costs due to a revised engineers estimate
P976495	Metro Air Park Tank & Booster Station - Phase 2	\$ 4,851,000	\$ 6,500,000	\$ 1,649,000	\$ 7,992,703	Increase in total overall costs due to actual bid results
P000119	Miscellaneous Improvement Projects – Various Locations	\$ 18,019,132	\$ 17,022,289	\$ (996,843)	\$ 93,182,006	Decrease in total overall costs due to a revised engineer estimate
P000121	North Service Area Pipeline – Phase 2	\$ 500,000	\$ 700,000	\$ 200,000	\$ 1,212,568	Increase in total overall costs due to additional scope
P000122	North Service Area Terminal Tanks & Booster Pump Station	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 8,748,913	Adjustment due to timing, increase in total overall costs due to acceleration of project, the project will extend beyond the 5 year CIP
P046267	PFAS Well Treatment	\$ -	\$ 200,000	\$ 200,000	\$ 13,300,000	Adjustment due to timing, no change to the project overall cost, project accelerated
P000123	Pipe Replacement Projects – Various Locations	\$ 375,000	\$ 425,000	\$ 50,000	\$ 3,395,304	Increase in total overall costs due to additional scope
P991145	TM - NSA Pipeline, Tank and Booster Pump Station Project (Pre-Design)	\$ 400,000	\$ 1,000,000	\$ 600,000	\$ 1,605,524	Adjustment due to timing and increase in total project overall costs due to revised engineers estimates
P000128	Transmission Main – Development Projects – Various Locations	\$ 3,762,792	\$ 14,762,766	\$ 10,999,974	\$ 118,148,317	Adjustment due to timing and increase in total overall costs due to additional scope based on anticipated development
P000134	Transmission Main – Walnut Grove Improvements	\$ -	\$ 800,000	\$ 800,000	\$ 1,556,974	Was in completed/cancelled list in June, but project was not completed and costs increased scope based on available grants
P000136	Water Treatment Plant Maintenance Projects – Various Locations	\$ 3,585,000	\$ 2,475,000	\$ (1,110,000)	\$ 27,334,389	Decrease in total overall costs due to revised scope
P000137	Water Well Maintenance Projects – Various Locations	\$ 665,881	\$ 825,000	\$ 159,119	\$ 7,702,116	Adjustment due to timing and increase in total overall costs due to revised engineer estimates, additional work was recognized as completed in prior years

**Water Resources - Water Supply - Continuing**

Project No.	Project Title	Recommended Budget FY25-26	Revised		Revised Proposed Variances	Five-Year CIP Total	Comments
			Recommended Budget FY 25-26				
P000135	Waterman Road/Grant Line Road Wholesale Water Meter Station	\$ -	\$ 317,500		\$ 317,500	\$ 794,504	Adjustment due to timing and increase in total overall costs due to project acceleration
P709306	Wildhawk Tank #2 Recoating Project Phase 2	\$ -	\$ 2,600,000		\$ 2,600,000	\$ 2,660,273	Adjustment due to timing, no change to the project overall cost, project accelerated
P620400	WW - Big Horn Groundwater Wells 3 and 6 Downhole Construction Project	\$ 3,050,000	\$ 4,601,066		\$ 1,551,066	\$ 5,062,884	Adjustment due to timing and increase in total overall costs due to revised engineer estimates
	DEPARTMENT TOTAL FOR PROJECTS WITH CHANGES	\$ 61,781,424	\$ 87,059,621		\$ 25,278,197		