

Parent/Budgeted Number: 004906A South Cross Bayou Electrical Switchgear Replacement

Project Number	Project Name	APR-25'		Amended Budget			Total Project
		FY25 Expenditures	FY24 Encumbered	FY25 Estimates	Budget FY26	Budget FY27-FY30	Allocation
004906A	SCB Electrical Switchgear Replacement	42,950.68	257,695.00	\$ 2,939,149.40	\$ 2,669,200.00	\$ 12,360,000.00	\$ 11,108,349.40
004906B	South Cross Bayou AWRF Electrical Switchgear Generator Building 2 GEN 2 1/2	\$ 1,254.87	\$ 1,301,574.70	\$ 130,000.00	\$ -	\$ -	\$ 130,000.00
	<i>Design</i>			\$ 130,000.00	\$ -	\$ -	\$ 130,000.00
	<i>Construction</i>			\$ -	\$ -	\$ -	\$ -
004906C	South Cross Bayou AWRF Electrical Switchgear Generator Building 2 GEN 2 3/4	\$ 2,788.60	\$ 1,301,574.70	\$ 130,000.00	\$ -	\$ -	\$ 130,000.00
	<i>Design</i>			\$ 130,000.00	\$ -	\$ -	\$ 130,000.00
	<i>Construction</i>			\$ -	\$ -	\$ -	\$ -
004906D	South Cross Bayou AWRF Electrical Switchgear Generator Building 2 BLA	\$ 3,589.13	\$ -	\$ 38,000.00	\$ 67,000.00	\$ -	\$ 105,000.00
	<i>Design</i>			\$ 38,000.00	\$ 67,000.00	\$ -	\$ 105,000.00
	<i>Construction</i>			\$ -	\$ 1,117,600.00	\$ -	\$ 1,117,600.00
004906E	South Cross Bayou AWRF Electrical Switchgear Generator Building 2 BLB	\$ 2,417.51	\$ -	\$ 38,000.00	\$ 67,000.00	\$ -	\$ 105,000.00
	<i>Design</i>			\$ 38,000.00	\$ 67,000.00	\$ -	\$ 105,000.00
	<i>Construction</i>			\$ -	\$ 1,117,600.00	\$ -	\$ 1,117,600.00
004906F	South Cross Bayou AWRF Electrical Switchgear Sludge Blower Building ABB	\$ -	\$ -	\$ -	\$ 150,000.00	\$ 100,000.00	\$ 250,000.00
	<i>Design</i>			\$ -	\$ 150,000.00	\$ 100,000.00	\$ 250,000.00
	<i>Construction</i>			\$ -	\$ -	\$ 1,250,000.00	\$ 1,250,000.00
004906G	South Cross Bayou AWRF Electrical Switchgear Generator Building 3 TPA	\$ 463.40	\$ -	\$ -	\$ 150,000.00	\$ 100,000.00	\$ 250,000.00
	<i>Design</i>			\$ -	\$ 150,000.00	\$ 100,000.00	\$ 250,000.00
	<i>Construction</i>			\$ -	\$ -	\$ 1,250,000.00	\$ 1,250,000.00
004906H	South Cross Bayou AWRF Electrical Switchgear Generator Building 3 TPB	\$ 463.40	\$ -	\$ -	\$ -	\$ 150,000.00	\$ 150,000.00
	<i>Design</i>			\$ -	\$ -	\$ 150,000.00	\$ 150,000.00
	<i>Construction</i>			\$ -	\$ -	\$ 1,250,000.00	\$ 1,250,000.00
004906I	South Cross Bayou AWRF Electrical Switchgear Generator Building 3 FLTA	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00	\$ 150,000.00
	<i>Design</i>			\$ -	\$ -	\$ 150,000.00	\$ 150,000.00
	<i>Construction</i>			\$ -	\$ -	\$ 1,250,000.00	\$ 1,250,000.00
004906J	South Cross Bayou AWRF Electrical Switchgear Generator Building 3 FLTB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
004906K	South Cross Bayou AWRF Electrical Switchgear Generator Building 4 FPA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
004906L	South Cross Bayou AWRF Electrical Switchgear Generator Building 4 FPB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
004906M	South Cross Bayou AWRF Electrical Switchgear McKay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 53,927.59	\$ 2,860,844.40	\$ 2,939,149.40	\$ 2,669,200.00	\$ 5,500,000.00	\$ 11,108,349.40