



## Capital Budget Fiscal Note

### Total Project Cost

#### RELATING TO:

Award of Contract J06075C20, Dryer 1 Ring and Pinion Gear Replacement and Alignment at the Jones Island Water Reclamation Facility

#### Capital Project Number(s)

J06075

#### Impact of Requested Action on Total Project Cost:

☐ Increase ☐ Decrease ☐ New Project ☒ No Change

#### Total Project Cost Analysis

#### Project Costs

Adopted 2021 Total Project Cost	<u>\$15,628,145</u>
Previously Approved Changes	<u>\$0</u>
Approved Total Project Cost	<u>\$15,628,145</u>
Requested Total Project Cost	<u>n/a</u>
Requested (Increase)/Decrease	<u>\$0</u>

#### Action to be taken to Long-Range Financing Plan to address Total Project Cost change

\_\_\_\_\_ Transfer from Allowance for Cost and Schedule Changes  
 \_\_\_\_\_ Transfer from another project (specify in comments)  
 \_\_\_\_\_ Delay Project(s) (specify in comments)  
 \_\_\_\_\_ Delete Project(s) (specify in comments)  
 \_\_\_\_\_ Other \_\_\_\_\_  
 \_\_\_\_\_ Transfer to Allowance for Cost and Schedule Changes

#### Comments

There is sufficient funding for the request of \$325,663.

Budget Review by:

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Date:

6/15/2021