



## Capital Budget Fiscal Note Total Project Cost

**RELATING TO:**

Award of Contract M01048C01, Security Improvements, Phase 1, and Approve Changes in Total Project Cost

**Capital Project Number(s)**

M01048

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

Increase    Decrease    New Project    No Change

**Total Project Cost Analysis**

**Project Costs**

Adopted 2025 Total Project Cost	<u>\$3,016,500</u>
Previously Approved Changes	<u>\$0</u>
Approved Total Project Cost	<u>\$3,016,500</u>
Requested Total Project Cost	<u>\$3,398,500</u>
Requested (Increase)/Decrease	<u>(\$382,000)</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 are sufficient funds for this request.

Budget Review by:

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Date:

10/7/2024