



Capital Budget Fiscal Note Total Project Cost

RELATING TO:

Award of Contract J04077C01, Equalization and Blend Tanks Odor Control Upgrade at Jones Island Water Reclamation Facility; Change Order Request, Contract J04077D01, Engineering Services - Equalization and Blend Tanks Odor Control; and Restore Executive Director's Original Delegated Authority

Capital Project Number(s)

J04077

Impact of Requested Action on Total Project Cost:

☐

Increase

☒

Decrease

☐

New Project

☐

No Change

Total Project Cost Analysis

Adopted 2025 Total Project Cost

Previously Approved Changes

Approved Total Project Cost

Requested Total Project Cost

Requested (Increase)/Decrease

Project Costs

\$2,875,000

\$0

\$2,875,000

\$2,283,500

\$591,500

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 _____

_____ X Transfer to Allowance for Cost and Schedule Changes

Comments

The requested decrease in total project cost will be transferred to allowance for cost and schedule changes.

Budget Review by:

Jon Heder

Date:

5.12.2025