



Capital Budget Fiscal Note Total Project Cost

RELATING TO:

Authorizing the Executive Director to Execute Contracts M06018C01, M06018C02, M06018C03, and M06018C04 to Upgrade the Core Technology Infrastructure

Capital Project Number(s)

M06018

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

\$2,025,790

Previously Approved Changes

\$0

Approved Total Project Cost

\$2,025,790

Requested Total Project Cost

Requested (Increase)/Decrease

\$0

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 the request.

Budget Review by:

Alex Klosterman

Date:

5/14/2025