



## Capital Budget Fiscal Note Total Project Cost

**RELATING TO:**

Award of Contract J04057C01, Dryer Exhaust Duct Header and Damper Replacement at Jones Island Water Reclamation Facility

**Capital Project Number(s)**

J04057

**Impact of Requested Action on Total Project Cost:** Increase     Decrease     New Project     No Change**Total Project Cost Analysis**

Adopted 2026 Total Project Cost

**Project Costs**

\$14,047,000

Previously Approved Changes

\$0

Approved Total Project Cost

\$14,047,000

Requested Total Project Cost

\$10,938,000

Requested (Increase)/Decrease

\$3,109,000

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

Transfer from Allowance for Cost and Schedule Changes

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Transfer from another project (specify in comments)

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Delay Project(s) (specify in comments)

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Delete Project(s) (specify in comments)

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Other

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 Transfer to Allowance for Cost and Schedule Changes**Comments**

This request lowers total project costs by \$3.1 million.

Budget Review by:

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Justin Randall

Date:

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12.4.2025