



Capital Budget Fiscal Note

Total Project Cost

RELATING TO:

Restore the Executive Director's Original Delegated Authority, Contract W20028C01, Western Milwaukee Phase 2B Levee and Floodwall

Capital Project Number(s)

W20028

Impact of Requested Action on Total Project Cost:☐

Increase

☐

Decrease

☐

New Project

☒

No Change

Total Project Cost Analysis

Adopted 2024 Total Project Cost

Previously Approved Changes

Approved Total Project Cost

Requested Total Project Cost

Requested (Increase)/Decrease

Project Costs

\$57,436,000

\$800,000

\$58,236,000

n/a

\$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 this request.

Budget Review by:

Alex Klosterman

Date:

8/9/2024