Capital Budget Fiscal Note
Total Project Cost

RELATING TO: Authorize the Executive Director to Execute a Purchase Order for Material Capital Repair or Replacement 1620, Jones Island Water Reclamation Facility Return Activated Sludge Pumps Repairs

Capital Project Number(s)

J06087

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	$12,500,000
Previously Approved Changes	$0
Approved Total Project Cost	$12,500,000
Requested Total Project Cost	n/a
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 sufficent funds for the request.

Budget Review by: Alex Klosterman

Date: 12/12/2024