



## Capital Budget Fiscal Note Total Project Cost

**RELATING TO:**

Change Order Request, Contract J02016D01, Engineering Services – Process Air Compressor System Upgrade at Jones Island Water Reclamation Facility, and Restore the Executive Director's Original Delegated Authority

**Capital Project Number(s)**  
J02016

**Impact of Requested Action on Total Project Cost:**

Increase     Decrease     New Project     No Change

**Total Project Cost Analysis****Project Costs**

Adopted 2026 Total Project Cost

\$32,709,000

Previously Approved Changes

\$0

Approved Total Project Cost

\$32,709,000

Requested Total Project Cost

\$32,709,000

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

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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**

Sufficient funds for this request. The additional costs will be incorporated into an increased TPC as a part of the 2027 Capital Budget process.

Budget Review by:

Date:

Justin Randall

1.7.2025