



Capital Budget Fiscal Note Total Project Cost

RELATING TO:

Contract TS-2735, On-Call Engineering Services – Conveyance Facilities

Capital Project Number(s)

Various

Impact of Requested Action on Total Project Cost:

☐

Increase

☐

Decrease

☐

New Project

☒

No Change

Total Project Cost Analysis

Adopted 2026 Total Project Cost

Previously Approved Changes

Approved Total Project Cost

Requested Total Project Cost

Requested (Increase)/Decrease

Project Costs

NA

NA

NA

NA

NA

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: The expenses associated with this request will be charged to the projects and tasks requesting the services. The individual projects have budgeted for these services and it is estimated that 90% of the contract value will be charged to the capital budget.

Budget Review by:

Alex Klosterman

Date:

12/5/2025