Capital Budget Fiscal Note
Total Project Cost

RELATING TO: Award of Contract S02017C01, Blower Branch Piping Replacement at South Shore Water Reclamation Facility, and Executive Director's Change Order Authority for Contract S02017D01, Engineering Services – Blower Branch Pipe Replacement at South Shore Water Reclamation Facility

Capital Project Number(s)	**Impact of Requested Action on Total Project Cost:**
S02017	☐ Increase ☒ Decrease ☐ New Project ☐ No Change

Total Project Cost Analysis	**Project Costs**
Adopted 2025 Total Project Cost	$3,551,001
Previously Approved Changes	$0
Approved Total Project Cost	$3,551,001
Requested Total Project Cost	$3,411,001
Requested (Increase)/Decrease	$140,000

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
X	Transfer to Allowance for Cost and Schedule Changes

Comments

Sufficient funds with a reduction of TPC of $140,000

Budget Review by: Spencer March

Date: 12/9/2024