



Capital Budget Fiscal Note Total Project Cost

RELATING TO:

Award of Contract TS-2728, On-Call Construction Services for Conveyance Construction

Capital Project Number(s)

Various

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

Previously Approved Changes

Approved Total Project Cost

Requested Total Project Cost

Requested (Increase)/Decrease

\$0

\$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

Budget for the on-call contract is within various capital projects. Actual costs will be charged to the project utilizing the services. It is anticipated that about 90% of the on-call work will be for capital projects.

Budget Review by:

Spencer March

Date:

5/8/2025