



## Capital Budget Fiscal Note Total Project Cost

**RELATING TO:**

Change Order Request, Contract J03006D01, Engineering Services – Disinfection Process Improvements at Jones Island Water Reclamation Facility, and Restore the Executive Director's Original Delegated Authority

Capital Project Number(s)	Impact of Requested Action on Total Project Cost:		
J03006	<input type="checkbox"/> Increase	<input type="checkbox"/> Decrease	<input type="checkbox"/> New Project <input checked="" type="checkbox"/> No Change

<u>Total Project Cost Analysis</u>	<u>Project Costs</u>
Adopted 2026 Total Project Cost	\$35,260,000
Previously Approved Changes	\$0
Approved Total Project Cost	\$35,260,000
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
Sufficient funds for this request. The 2027 Capital Budget process will be used to increase the TPC for this additional cost.

Budget Review by:	Date:
Jon Heder _____	1.7.26