Capital Budget Fiscal Note
Total Project Cost

RELATING TO: Approval of Contract W97006P02, Greenseams® Program Implementation for the Year 2026

Capital Project Number(s)

W97006

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	$9,480,000
Previously Approved Changes	
Approved Total Project Cost	$9,480,000
Requested Total Project Cost	
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.

Budget Review by: jon heder

Date: 10.30.25