Capital Budget Fiscal Note
Total Project Cost

RELATING TO: Restore the Executive Director's Original Delegated Authority, Contract J04075C01, Dewatering and Drying Belt Filter Press Overhauls at Jones Island Water Reclamation Facility

Capital Project Number(s)

J04075

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	$16,691,500
Previously Approved Changes	
Approved Total Project Cost	$16,691,500
Requested Total Project Cost	$16,691,500
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

There are sufficient funds for this request.

Budget Review by: Justin Randall

Date: 4.6.2026