



Capital Budget Fiscal Note Total Project Cost

RELATING TO:

Change Order Request and Delegate Executive Director Change Order Authority for Contract M03119P01, Impacts of the 1000-year Flood, and Approve Changes in Total Project Cost

Capital Project Number(s) M03119	Impact of Requested Action on Total Project Cost: <input checked="" type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> New Project <input type="checkbox"/> No Change										
 Total Project Cost Analysis <table><tr><td>Adopted 2026 Total Project Cost</td><td><u>\$450,000</u></td></tr><tr><td>Previously Approved Changes</td><td><u>\$0</u></td></tr><tr><td>Approved Total Project Cost</td><td><u>\$450,000</u></td></tr><tr><td>Requested Total Project Cost</td><td><u>\$532,750</u></td></tr><tr><td>Requested (Increase)/Decrease</td><td><u>(\$82,750)</u></td></tr></table>		Adopted 2026 Total Project Cost	<u>\$450,000</u>	Previously Approved Changes	<u>\$0</u>	Approved Total Project Cost	<u>\$450,000</u>	Requested Total Project Cost	<u>\$532,750</u>	Requested (Increase)/Decrease	<u>(\$82,750)</u>
Adopted 2026 Total Project Cost	<u>\$450,000</u>										
Previously Approved Changes	<u>\$0</u>										
Approved Total Project Cost	<u>\$450,000</u>										
Requested Total Project Cost	<u>\$532,750</u>										
Requested (Increase)/Decrease	<u>(\$82,750)</u>										
 Action to be taken to Long-Range Financing Plan to address Total Project Cost change <input checked="" type="checkbox"/> Transfer from Allowance for Cost and Schedule Changes <input type="checkbox"/> Transfer from another project (specify in comments) <input type="checkbox"/> Delay Project(s) (specify in comments) <input type="checkbox"/> Delete Project(s) (specify in comments) <input type="checkbox"/> Other _____ <input type="checkbox"/> Transfer to Allowance for Cost and Schedule Changes											
 Comments Total TPC is increased \$82,750 which is transferred from M99001 Allowance for Cost and Schedule Changes.											
 Budget Review by: Alex Klosterman _____ Date: 12/19/2025											