



Capital Budget Fiscal Note

Total Project Cost

RELATING TO:

Award of Contract C98061E02, Outfall Condition Assessment – Phase 1

Capital Project Number(s)

C98061

Impact of Requested Action on Total Project Cost:

Increase

Decrease

New Project

No Change

Total Project Cost Analysis

Adopted 2025 Total Project Cost

Project Costs

\$6,782,742

Previously Approved Changes

\$0

Approved Total Project Cost

\$6,782,742

Requested Total Project Cost

\$6,080,666

Requested (Increase)/Decrease

\$702,076

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

This request reduces total project costs.

Budget Review by:

Alex Klosterman

Date:

2/6/2025