



Capital Budget Fiscal Note Total Project Cost

RELATING TO:

Contract K01017D01, Engineering Services – Conveyance Supervisory Control and Data Acquisition Upgrade

Capital Project Number(s)

K01017

Impact of Requested Action on Total Project Cost:☐

Increase

☐

Decrease

☐

New Project

☒

No Change

Total Project Cost Analysis**Project Costs**

Adopted 2025 Total Project Cost

\$21,883,001

Previously Approved Changes

Approved Total Project Cost

\$21,883,001

Requested Total Project Cost

\$21,883,001

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

This request impacts total project costs. Total TPC change will be requested as a part of the 2026 budget process.

Budget Review by:

Jon Heder

Date:

8.8.25