



## Capital Budget Fiscal Note Total Project Cost

### RELATING TO:

Agreement between the Milwaukee Metropolitan Sewerage District and the City of Milwaukee Regarding the North 35th Street and West Roosevelt Drive Improvements, Project C05055

### Capital Project Number(s)

C05055

### 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

\$21,910,092

Previously Approved Changes

\$194,000

Approved Total Project Cost

\$22,104,092

Requested Total Project Cost

\$22,104,092

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

Project costs are not impacted by this request. As part of the 2026 Capital Budget, an increase for total project costs will be requested for this project.

Budget Review by:

Alex Klosterman

Date:

8/14/2025