Capital Budget Fiscal Note
Total Project Cost

RELATING TO: Approve Changes in Total Project Cost for Project J06073, Harbor Siphons Area Settlement Mitigation

Capital Project Number(s)	**Impact of Requested Action on Total Project Cost:**			
J06073	[X] Increase	[ ] Decrease	[ ] New Project	[ ] No Change

Total Project Cost Analysis	**Project Costs**
Adopted 2026 Total Project Cost	$484,000
Previously Approved Changes	$48,400
Approved Total Project Cost	$532,400
Requested Total Project Cost	$1,032,400
Requested (Increase)/Decrease	($500,000)

Action to be taken to Long-Range Financing Plan to address Total Project Cost change

X	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

The requested amount exceeds the 2026 budgeted Total Project Cost (TPC). In light of this, additional funds will be transferred from the Allowance for Cost and Schedule Changes (M99001) to finance the additional emergency work.

Budget Review by: Justin Randall

Date: 4.20.2026