



Capital Budget Fiscal Note Total Project Cost

RELATING TO:

Contract J04084D01, Engineering Services – Ferric Chloride and Polymer System Upgrades in the Dewatering and Drying Facility

Capital Project Number(s)

J04084

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

\$2,988,700

Previously Approved Changes

\$0

Approved Total Project Cost

\$2,988,700

Requested Total Project Cost

\$2,988,700

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

Sufficient funds for project

The total project cost will be changed by the 2026 Budget process.

Budget Review by:

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Date:

8.7.25