



Capital Budget Fiscal Note

Total Project Cost

RELATING TO:

Change Order Request, Contract J02016D01, Engineering Services – Process Air Compressor System Upgrade at Jones Island Water Reclamation Facility, and Restore the Executive Director's Original Delegated Authority

Capital Project Number(s)

J02016

Impact of Requested Action on Total Project Cost:

☐ Increase ☐ Decrease ☐ New Project ☒ No Change

Total Project Cost Analysis

Adopted 2025 Total Project Cost
Previously Approved Changes
Approved Total Project Cost
Requested Total Project Cost
Requested (Increase)/Decrease

Project Costs

\$25,580,000
\$0
\$25,580,000
n/a
\$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

There are sufficient funds for this request.

Budget Review by:

Spencer March

Date:

4/10/2025