



Capital Budget Fiscal Note Total Project Cost

RELATING TO:

Restore the Executive Director's Original Delegated Authority, Contract S02017D01, Engineering Services – Blower Branch Pipe Replacement at the South Shore Water Reclamation Facility

Capital Project Number(s)

S02017

Impact of Requested Action on Total Project Cost:

☐

Increase

☐

Decrease

☐

New Project

☒

No Change

Total Project Cost Analysis

Adopted 2026 Total Project Cost

Previously Approved Changes

Approved Total Project Cost

Requested Total Project Cost

Requested (Increase)/Decrease

Project Costs

\$3,605,000

\$3,605,000

\$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 this request

Budget Review by:

Jon Heder

Date:

10.30.25