

## Capital Budget Fiscal Note Total Project Cost

## **RELATING TO:**

Award of Contract J06089C02, Influent and Secondary Effluent Flow Meters Replacement at Jones Island Water Reclamation Facility, and Approve Changes in Total Project Cost

	impact of Req	uested Action on Tot	al Project Cost:	
J06089	X Increase	Decrease	New Project No Change	
Total Project Cost Analysis		Project Co	osts_	
Adopted 2025 Total Project Cost		\$2,349,000		
Previously Approved Changes				
Approved Total Project Cost		\$2,349,0	000	
Requested Total Project Cost		\$2,968,283		
Requested (Increase)/Decrease		(\$619,2	283)	
Action to be taken to Long-Range Fina	ncing Plan to ad	dress Total Project C	Cost change	
X Tran	sfer from Allowand	ce for Cost and Sched	ule Changes	
Tran	sfer from another	project (specify in con	nments)	
 Dela	y Project(s) (spec	cify in comments)		
Dele	te Project(s) (spe	cify in comments)		
Othe				
Tran	sfer to Allowance	for Cost and Schedule	: Changes	
			g	
<b>Comments</b> This request increases TPC by \$618,283		r expenses for a const	truction contract. The contract expense	
will occur over the course of 2026 and 20				
will occur over the course of 2026 and 20  Budget Review by:			Date:	