



Capital Budget Fiscal Note Total Project Cost

RELATING TO:

Contract M06019P01, Computerized Maintenance Management System Implementation

Capital Project Number(s)

M06019

Impact of Requested Action on Total Project Cost:

Increase Decrease New Project No Change

Total Project Cost Analysis

Adopted 2026 Total Project Cost

Project Costs

\$2,520,000

Previously Approved Changes

Approved Total Project Cost

\$2,520,000

Requested Total Project Cost

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

There are sufficient funds for this request.

Budget Review by:

Justin Randall

Date:

12.9.2025