



Capital Budget Fiscal Note

Total Project Cost

RELATING TO:

Amend the 2019 Capital Budget and Create Project J01026, Jones Island Water Reclamation Facility Primary Clarifier Improvements

Capital Project Number(s)

J01026-JIWRP Primary Clarifier Improvements

Impact of Requested Action on Total Project Cost:

☐ Increase ☐ Decrease ☒ New Project ☐ No Change

Total Project Cost Analysis

Project Costs

Adopted 2019 Total Project Cost	\$0
Previously Approved Changes	\$0
Approved Total Project Cost	\$0
Requested Total Project Cost	\$1,500,000
Requested (Increase)/Decrease	(\$1,500,000)

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

The total project cost of \$1,500,000 is based on the construction cost of the recently completed emergency replacement project for Clarifiers 4 and 6. The cost for the clarifier drive improvements are not yet known.

Once the project is authorized, District staff will prepare bid document for the sludge withdrawal lines and clarifier drive improvements and will publicly advertise, bid, and award construction contracts.

Budget Review by:

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Date:

1/15/2019