



Capital Budget Fiscal Note

Total Project Cost

RELATING TO:

Award of Contract J06076C01, Turbine Waste Heat Expansion Joint 12 & 13 Replacement at Jones Island Water Reclamation Facility and Approve Changes in Total Project Costs

Capital Project Number(s)

**J06076-Turbine Waste Heat
Expansion Joint 12 & 13
Replacement**

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	<u>\$485,349</u>
Previously Approved Changes	<u>\$0</u>
Approved Total Project Cost	<u>\$485,349</u>
Requested Total Project Cost	<u>\$634,350</u>
Requested (Increase)/Decrease	<u>(\$149,001)</u>

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 requested total project increase is due to bids received higher than budgeted for the construction work.

Budget Review by:

Theresa Zwieg

Date:

2/8/2019