



Capital Budget Fiscal Note

Total Project Cost

RELATING TO:

Authorization to Execute an Intergovernmental Cooperation Agreement for Capital Project W97004PY090 to Install Green Infrastructure and Disposal of Excess Lands

Capital Project Number(s)

W97004

Impact of Requested Action on Total Project Cost:

☐

Increase

☐

Decrease

☐

New Project

☒

No Change

Total Project Cost Analysis

Adopted 2019 Total Project Cost

Previously Approved Changes

Approved Total Project Cost

Requested Total Project Cost

Requested (Increase)/Decrease

Project Costs

*

\$0

*

n/a

\$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

*The Greenseams® program does not have a total project cost because it is a capital program. The 2019 Capital Budget includes \$1.2 million for 2019, and the long-range financing plan includes \$7.2 million. The adopted 2019 Capital Budget and the long-range financing plan have sufficient funding for the current request of \$2,000.

Budget Review by:

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Date:

9/18/2019