

## Capital Budget Fiscal Note Total Project Cost

## **RELATING TO:**

Award of Contract J04061C03, Programmable Logic Control 5 Upgrade in the Dewatering and Drying Facility (Rebid), and Approve Changes in Total Project Cost

	Capital Project Number(s) Impact of Requested Action on Total Project Cost:					
Adopted 2021 Total Project Cost Previously Approved Changes Supproved Total Project Cost Requested Total Project Cost Requested (Increase)/Decrease State (Increase)/Decrease	04061	Increase	<b>X</b> Decrease	New Project	No Change	
Adopted 2021 Total Project Cost Previously Approved Changes Previously Approved Total Project Cost Change Previously Approved Total Project Cost Change Transfer from Allowance for Cost and Schedule Changes Previously Approved Total Project Cost Change Previously Approved Total Proje						
Approved Total Project Cost Ap	Total Project Cost Analysis		Project Costs			
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)  Other  X Transfer to Allowance for Cost and Schedule Changes  Transfer from another project (specify in comments)  Delete Project(s) (specify in comments)  Other  Normalis  Transfer to Allowance for Cost and Schedule Changes	Adopted 2021 Total Project Cost		\$7,898,039			
Requested Total Project Cost #6,740,000 \$1,158,039  Rection to be taken to Long-Range Financing Plan to address Total Project Cost change Transfer from Allowance for Cost and Schedule Changes Polety (specify in comments)  Delay Project(s) (specify in comments)  Delete Project(s) (specify in comments)  Other  X Transfer to Allowance for Cost and Schedule Changes  Comments  The low bid received is less than budgeted and staff are requesting a decrease in the total project cost.	reviously Approved Changes		<u> </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  X Transfer to Allowance for Cost and Schedule Changes  Comments  The low bid received is less than budgeted and staff are requesting a decrease in the total project cost.	approved Total Project Cost		\$7,898,039			
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