



## Capital Budget Fiscal Note

### Total Project Cost

#### RELATING TO:

Award of Contract J01028C01, Jones Island Water Reclamation Facility Primary Clarifiers Drive Improvements

#### Capital Project Number(s)

J01028

#### Impact of Requested Action on Total Project Cost:

☐ Increase ☐ Decrease ☐ New Project ☒ No Change

#### Total Project Cost Analysis

#### Project Costs

|                                 |             |
|---------------------------------|-------------|
| Adopted 2021 Total Project Cost | \$1,569,500 |
| Previously Approved Changes     | \$0         |
| Approved Total Project Cost     | \$1,569,500 |
| Requested Total Project Cost    | n/a         |
| 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

The 2022 Capital Budget Total Project Cost for this project is \$2,802,482. The increase is due to updated cost estimates for construction and labor.

Budget Review by:

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Date:

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