



Capital Budget Fiscal Note

Total Project Cost

RELATING TO:

Approval of a Change Order to Project G98005P39, 2021 Green Solutions Program, Wauwatosa 2020 Green Alleys

Capital Project Number(s)

G98005

Impact of Requested Action on Total Project Cost:

☐ Increase ☐ Decrease ☐ New Project ☒ No Change

Total Project Cost Analysis

Adopted 2021 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 Green Solutions Program does not have a total project cost because it is a capital program. The 2021 Capital Budget has \$5,000,000 for 2021 and the long-range financing plan includes \$30 million. The 2021 Capital Budget and the long-range financing plan have sufficient funding for the current request of \$76,000. This program is also requested in the 2022 budget.

Budget Review by:

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Date:

9/14/2021