

REQUEST FOR TECHNICAL CHANGE TO 2013-2014 PROPOSED BUDGET

Prepared By: Candi Bryon Division: Water Transmission Systems
 Fund Name: SCWA Enterprise Section: Common Facilities
 Fund Number: 57-750-420
 Phone Number: 521-6212 Index No.(s): 675421
 Department Head Approval: _____

A. APPROPRIATION

<u>Sub-Object No.</u>	<u>Account Title/Explanation</u>	<u>Amount</u>
8510	Buildings/Improvements Westside Facility Order #7578 Rebudgets-(\$935,700) Additional Appropriations-(\$450,000) Mirabel Surge Tanks Order #7615 Rebudgets-(\$189,415) Fiber Optic Cable Order # TBD Additional Appropriations-(\$150,000)	\$1,725,115
8529	Isolation Valves & Meters Isolation Valves Order #7379 Rebudget	223,846
9105	Mirabel Fish Screen Replacement Order #37546 Rebudget-(\$5,492,562) Additional Appropriations-(\$2,727,386)	8,219,948
9107	Air Valves Air Valve Replacement Order # 7513 Rebudget	366,077
9128	Local Haz Mitigation Project Collector 3 & 5 Liquefaction Mitigation Order #7TBD Rebudget-(\$394,250) Collector 6 Liquefaction Mitigation PJ# TBD Rebudget-(\$45,000) Mark West Creek Crossing Order #7546 Rebudget-(\$424,450) Russian River Crossing Order #7523 Rebudget-(\$182,451)	1,046,151
	The above requests reflect rebudgets and additions to projects included in the proposed budget.	
	<i>Subtotal Appropriation Adjustment</i>	\$11,581,137

B. REVENUE ADJUSTMENT

<u>Sub-Object No.</u>	<u>Account Title/Explanation</u>	<u>Amount</u>
4304	Federal Grant Mirabel Fish Ladder Design Grant-DWF Rebudget-(\$68,881) Mirabel Fish Ladder Construction Grant-DWF (\$1,200,000)	\$1,268,881
	<i>Subtotal Revenue Adjustment</i>	\$1,268,881

C. NET COST

Amount of Net Cost Increase or (Decrease)	\$10,312,256
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