

**ATTACHMENT 1 – BUDGET DATA SHEET**  
**CHRISTLIEB WELL 15A REHABILITATION CHANGE ORDER**  
Project No.: 53034

**Source of Funds**

Existing Budget:		
Water Fund	\$720,000	
Proposed Budget Transfers:		
Water Fund Balance	\$1,000,000	
TOTAL		\$1,720,000

**Estimated Expenditures**

Processed Expenditures:		
Project Design - Consultants	\$27,950	
Staff Design, Administration and Processing	\$7,000	
Original Construction Contract	\$527,550	
Approved Change Orders	\$14,000	
Original Inspection – Consultants	\$82,130	
Approved Change Orders	\$10,000	
		\$668,630
Estimated Additional Expenditures		
Additional Staff Administration and Processing	\$10,000	
Additional Construction Contract	\$800,000	
Additional Inspection – Consultants	\$80,000	
		\$890,000
TOTAL		\$1,558,630