



CIP Project Information Sheet

Project Name: Control System and Telemetry Upgrade Phase 4

Project Status: Existing - Revised

Functional Area(s): Wastewater, Water

Relevant Plan(s): General Wastewater Plan, Water System Plan

Neighborhood: Outside City Limits

Time Frame: 2025-2027

Budget Priority: Healthy and Sustainable

Citywide Rank: 20

Functional Area Priority: High

Location: Novelty Hill Service Area at nine locations

Description:

Replace control panels and telemetry communication systems at all Novelty Hill water and wastewater facilities.

Anticipated Outcomes: *Primary:* Upgrade/Enhancement *Secondary:*

Control panels will be upgraded to current industry standard technology and telemetry communications will be more reliable.

Request: *Primary Reason(s):* Budget Process

Project approved in the 2023-2028 CIP budget process.

Budget:	Prior	2025	2026	2027	2028	2029	2030	Future	Total
Original Budget									
Approved Changes		\$409,976	\$975,140	\$2,096,192					\$3,481,308
Current Approved Budget		\$409,976	\$975,140	\$2,096,192					\$3,481,308
Proposed New Budget		\$111,570	\$2,541,927	\$827,811					\$3,481,308
Proposed changes due to									
	___ Scope Change		___ Schedule Change	X Budget Change					

Project Phasing:	Prior	2025	2026	2027	2028	2029	2030	Future	Total
Preliminary Design (0-30%)		\$110,738	\$39,653						\$150,391
Right of Way									
Design (31-100%)		\$832	\$18,841						\$19,673
Construction			\$2,069,527	\$689,842					\$2,759,369
Contingency			\$413,906	\$137,969					\$551,875
Total		\$111,570	\$2,541,927	\$827,811					\$3,481,308

Estimated M&O Impacts:	Prior	2025	2026	2027	2028	2029	2030	Future	Total
Cost									

Explanation: No M&O costs expected.

Proposed Funding Sources:	Prior	2025-2030	Future	Total
Water CIP		\$1,253,349		\$1,253,349
Wastewater CIP		\$2,227,959		\$2,227,959
Total		\$3,481,308		\$3,481,308

