CIP Project Information Sheet

Project Name: Control System and Telemetry Upgrades, Phase 2 and Phase 3

Project Status: Existing - Revised	**Time Frame:** 2019-2025	
Functional Area(s): Water	**Budget Priority:** Healthy and Sustainable	
Relevant Plan(s): Water System Plan	**Citywide Rank:** 108	
Neighborhood: Citywide - Multiple	**Functional Area Priority:** High	

Location: Citywide in twelve locations

Description:
Replace control panels and telemetry communication systems at City water utility 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, Delays/Escalation

This project was delayed by consultant and contractor capacity and supply chain issues. This delay results in inflationary adjustments.

Budget:	Prior	2025	2026	2027	2028	2029	2030	Future	Total
Original Budget	$2,437,000								$2,437,000
Approved Changes	$2,133,714	$634,343							$2,768,057
Current Approved Budget	**$4,570,714**	**$634,343**							**$5,205,057**
Proposed New Budget	**$3,653,180**	**$1,618,502**							**$5,271,682**
Proposed changes due to	__ Scope Change	__ Schedule Change	__ Budget Change						

Project Phasing:	Prior	2025	2026	2027	2028	2029	2030	Future	Total
Preliminary Design (0-30%)	$29,143								$29,143
Right of Way									
Design (31-100%)	$102,886	$518							**$103,404**
Construction	$3,521,151	$767,985							**$4,289,135**
Contingency		$850,000							**$850,000**
Total	**$3,653,180**	**$1,618,502**							**$5,271,682**

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	$3,820,714	$1,384,343		$5,205,057
Wastewater CIP		$106,549		$106,549
Total	**$3,820,714**	**$1,490,892**		**$5,311,606**