

Capital Improvement Project Sheet

Project:	SCADA System Improvements - Phase I
Project No:	WD-0115
Cost Center:	Marina Water; Marina Sewer; Ft Ord Water; Ft Ord Sewer

Project Description
 This project is for improving the Supervisory, Control, and Data Acquisition (SCADA) facilities. MCWD has more than 40 (current) remote water and sewer infrastructure sites that need SCADA improvement. The current phase of the project will result in functional and expandable SCADA "hubs" that will transmit signals to MCWDs' O&M control room while the future phases will up-grade the remote sites.

Project Justification
 This project is needed to increase the reliability of the SCADA facilities. A well-functioning SCADA system is fundamental to efficient operation of water and waste water systems and reliable SCADA facilities reduce risk because problems with remote infrastructure can be identified, communicated and/or prevented prior to failure.

PROJECT COSTS:	Prior Years	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	OUT YEARS	Total
Cost Category / Phasing								
Planning								
External Services								0
Internal Services								0
Design								
External Services								0
Internal Services								0
Construction								
External Services	1,008,456	25,000	127,500	130,000	132,500			1,423,456
Internal Services		10,000	10,200	10,500	10,500			41,200
Property / Easement Acquisitions								0
Other Project Costs								0
Estimated Cost By Fiscal Year	1,008,456	35,000	137,700	140,500	143,000	0	0	1,464,656

Project Funding / Cost Centers	G L Code	% Cost Splits	Prior Years	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	OUT YEARS	Total
01 - Marina Water	01-00-160-402	27%	272,283	9,450	37,179	37,935	38,610	0	0	395,457
02 - Marina Sewer	02-00-160-402	7%	70,592	2,450	9,639	9,835	10,010	0	0	102,526
03 - Ft Ord Water	03-00-160-402	54%	544,566	18,900	74,358	75,870	77,220	0	0	790,914
04 - Ft Ord Sewer	04-00-160-402	12%	121,015	4,200	16,524	16,860	17,160	0	0	175,759
										0
Funding By Fiscal Year			1,008,456	35,000	137,700	140,500	143,000	0	0	1,464,656

Estimated Project Expenditures for FY 15/16:				Budget	Special Notes
"Class "3" Cost Opinion: Estimated Range varies (-20%→+35%)"					
Project: SCADA System Improvements - Phase I					
1- Design & Planning Costs:					On going Design-Build Project
Internal Services : MCWD Staff time (Eng, O&M,Finances)					
External Services: (Attorneys, Consultants)					
Total Design & Planning Cost:				\$ -	
2- Construction & Installation Costs:					
Internal Services : MCWD Staff time (Eng, O&M,Finances)				\$ 10,200	Include: Construction Management,
External Services: (Consultant Contractor)				\$ 127,500	Include: Equipments, Installation & Integration
Total Construction & Installation Costs:				\$ 137,700	
Property / Easement Acquisition:				No Property Acquisition Necessary	