

Proposed Capital Improvement Project Sheet

Project:	SCADA System Improvements
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 replace the Water SCADA "hubs" that will transmit signals to MCWDs' O&M control room up-grade the remote water sites.

Project Justification
 This project is needed to increase the reliability of the SCADA facilities which has to be reset often due to fault interruptions. 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			31,020					31,020
Internal Services								0
Construction								
External Services	1,008,456	25,000	444,100	0	0			1,477,556
Internal Services		10,000	62,512	0	0			72,512
Property / Easement Acquisitions								0
Other Project Costs								0
Estimated Cost By Fiscal Year	1,008,456	35,000	537,632	0	0	0	0	1,581,088

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	225,645	0	0	0	0	507,378
02 - Marina Sewer	02-00-160-402	7%	70,592	2,450	0	0	0	0	0	73,042
03 - Ft Ord Water	03-00-160-402	54%	544,566	18,900	311,987	0	0	0	0	875,453
04 - Ft Ord Sewer	04-00-160-402	12%	121,015	4,200	0	0	0	0	0	125,215
										0
Funding By Fiscal Year			1,008,456	35,000	537,632	0	0	0	0	1,581,088

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)			\$ 31,020	
Total Design & Planning Cost:			\$ 31,020	
2- Construction & Installation Costs:				
Internal Services : MCWD Staff time (Eng, O&M,Finances)			\$ 62,152	Include: Const. Management / Contingency
External Services: (Consultant Contractor)			\$ 444,100	Include: Equipments, Installation & Integration
Total Construction & Installation Costs:			\$ 506,252	
Property / Easement Acquisition:			No Property Acquisition Necessary	