

Project Number: EU44

Project Title: Fiber Optic Cable for 138kV Relay Protection and Communication

Department Name: Electric

CIP Status: Annual

Category Code: B

Sector: Various

Project Purpose:

This project supports the "Strategic Plan" by using technology to deliver "City Services" efficiently. The project includes the design and installation of fiber optic cable and equipment needed to create communication paths between the Electrical Service Center and all electrical substations.

Criteria:

Technology Projects

WF Number:

Various

Project Narrative:

Fiber optic cable and communication equipment installations will provide a major backbone for all utility communication needs such as relay protection, supervisory control and data acquisition (SCADA), distribution automation (DA), substation automation systems (SAS), advanced metering infrastructure (AMI), and substation/infrastructure security (alarms, CCTV cameras, etc.). Fiber optic cable and equipment are operation critical because they will provide the infrastructure with a fast network connecting all substations with the Electric Service Center.

External Funding Sources Available

None

Projected Timetable

Systematically throughout fiscal year. Project will require no additional staffing or resources.

Impact on Operating Budget

There will be no impact on the operating budget.

Project Budget Impact Summary

	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	Total CIP
Impact Detail	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0
Prior Year(s) Impact						0
Total Project Impact						0

Funding Source Summary

Funding Source	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	Total Source
Electric Utility	600,000	180,250	827,502	508,118	281,377	2,397,247
Subtotal	600,000	180,250	827,502	508,118	281,377	2,397,247
Prior Year(s) Expenditures						2,038,079
Total All Sources						4,435,326

Project Cost Summary

Expense Category	Prior Year(s) Expenditures	FY12-13 Budget	FY12-13 Year-to-Date	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	Total CIP
Benefits	93,087	0	8,866	0	0	0	0	0	0
Construction	1,306,185	430,000	81,159	600,000	180,250	827,502	508,118	281,377	2,397,247
Salaries	298,088	0	26,116	0	0	0	0	0	0
Services	14,904	0	613	0	0	0	0	0	0
Supplies	159,537	0	49,524	0	0	0	0	0	0
Subtotal	1,871,800	430,000	166,278	600,000	180,250	827,502	508,118	281,377	2,397,247
Prior Year(s) Expenditures									2,038,079
Total Project Cost									4,435,326

