

CIP EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

12/13/12
Austin Water Utility

SUBJECT. Authorize award and execution of a contract with TELVENT USA, LLC for software licenses, programming and configuration services and maintenance and support to upgrade Austin Water Utility's distribution and lift station telemetry SCADA systems in an estimated amount not to exceed \$1,155,843 with eight extension options for maintenance and support in estimated amounts not to exceed \$66,876, \$68,882, \$70,949, \$74,496, \$78,221, \$82,132, \$86,239 and \$90,551 respectively. In addition, this contract will include a contingency authority for new licenses and additional support hours for a total contract amount not to exceed \$1,824,189.

CURRENT YEAR IMPACT:

Department:	Austin Water Utility
Project Name:	Water Dist Control Sys Replace
Fund/Department/Unit:	3920 2207 7207
Funding Source:	AWU Fund Transfer
Current Appropriation:	1,525,000.00
Unencumbered Balance:	745,258.33
Amount of This Action:	(693,506.00)
Remaining Balance:	<u>51,752.33</u>
Project Name:	Ls Telemetry-Top End & Com Replacement
Fund/Department/Unit:	4480 2307 8231
Funding Source:	AWU Fund Transfer
Current Appropriation:	1,420,000.00
Unencumbered Balance:	1,150,013.20
Amount of This Action:	(462,337.00)
Remaining Balance:	<u>687,676.20</u>
Total Amount of this Action	<u><u>1,155,843.00</u></u>

ANALYSIS / ADDITIONAL INFORMATION: The existing water distribution SCADA System's computer hardware and software has reached the end of its useful life. It has been in service since 1999 and has become obsolete. An upgrade of the software is necessary to maintain the utility's ability to distribute potable water to the citizens of Austin

This critical software (SCADA) monitors and controls the Utility's water distribution (pump stations and reservoirs) and will be expanded to monitor the wastewater collection (lift station) facilities.

This system operates the City's water distribution system and to effectively monitor our wastewater collection system. Failure to upgrade our existing systems could both jeopardize the Utility's ability to distribute potable water to the citizens of Austin and increase the chances of undetected overflows in the wastewater collection system.

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