

PROJECT TITLE: Work Order Management System Replacement				CIP Number: P2540																												
				DIRECTOR DIVISION: 0																												
PROJECT MANAGER: Geoff Stevens				I.D. LOCATION: District Wide																												
ORIGINAL APPROVED DATE:				PRIORITY: 1																												
RELATED CIP PROJECTS:				BUDGET AMOUNT: \$700,000																												
DESCRIPTION OF PROJECT: Replace existing work order system.																																
JUSTIFICATION OF PROJECT: The work order system will organize and track all activities associated with District assets. As part of the implementation of enterprise asset management, the work order system will adopt a GIS centric architecture and integrate efficiently with other core systems. In addition, it needs to be able to assist in all phases of asset creation, maintenance, replacement, and decommission. The current system is at the end of its useful life and does not have the ability to be modified to meet these needs.																																
COMMENTS: 																																
FUND DETAILS: <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;">FUNDING SOURCE:</th> <th>Expansion</th> <th>Betterment</th> <th>Replacement</th> <th>New Water Supply</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Expansion</td> <td style="text-align: center;">40 %</td> <td style="text-align: center;">0 %</td> <td style="text-align: center;">0 %</td> <td style="text-align: center;">0 %</td> <td style="text-align: center;">40 %</td> </tr> <tr> <td>Replacement</td> <td style="text-align: center;">0 %</td> <td style="text-align: center;">0 %</td> <td style="text-align: center;">60 %</td> <td style="text-align: center;">0 %</td> <td style="text-align: center;">60 %</td> </tr> <tr> <td>TOTAL:</td> <td style="text-align: center;">40 %</td> <td style="text-align: center;">0 %</td> <td style="text-align: center;">60 %</td> <td style="text-align: center;">0 %</td> <td style="text-align: center;">100 %</td> </tr> </tbody> </table>								FUNDING SOURCE:	Expansion	Betterment	Replacement	New Water Supply	Total	Expansion	40 %	0 %	0 %	0 %	40 %	Replacement	0 %	0 %	60 %	0 %	60 %	TOTAL:	40 %	0 %	60 %	0 %	100 %	
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EXPENDITURE SCHEDULE (X \$1,000): <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;">PRIOR YEARS:</th> <th>FY</th> <th>FY</th> <th>FY</th> <th>FY</th> <th>FY</th> <th>FY</th> <th>FY</th> </tr> <tr> <th style="text-align: left;">TOTAL</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> <th>2018</th> <th>2019</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$300</td> <td style="text-align: center;">\$300</td> <td style="text-align: center;">\$100</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$700</td> </tr> </tbody> </table>								PRIOR YEARS:	FY	FY	FY	FY	FY	FY	FY	TOTAL	2014	2015	2016	2017	2018	2019	Total		\$0	\$300	\$300	\$100	\$0	\$0	\$0	\$700
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PROJECT SCHEDULE:

PROJECT PHASE:	ESTIMATED START DATE	ESTIMATED FINISHED DATE	ESTIMATED COST (X \$1,000):
PLANNING:			\$0
DESIGN:			\$0
CONSTRUCTION:	7/1/2013	6/30/2016	\$700

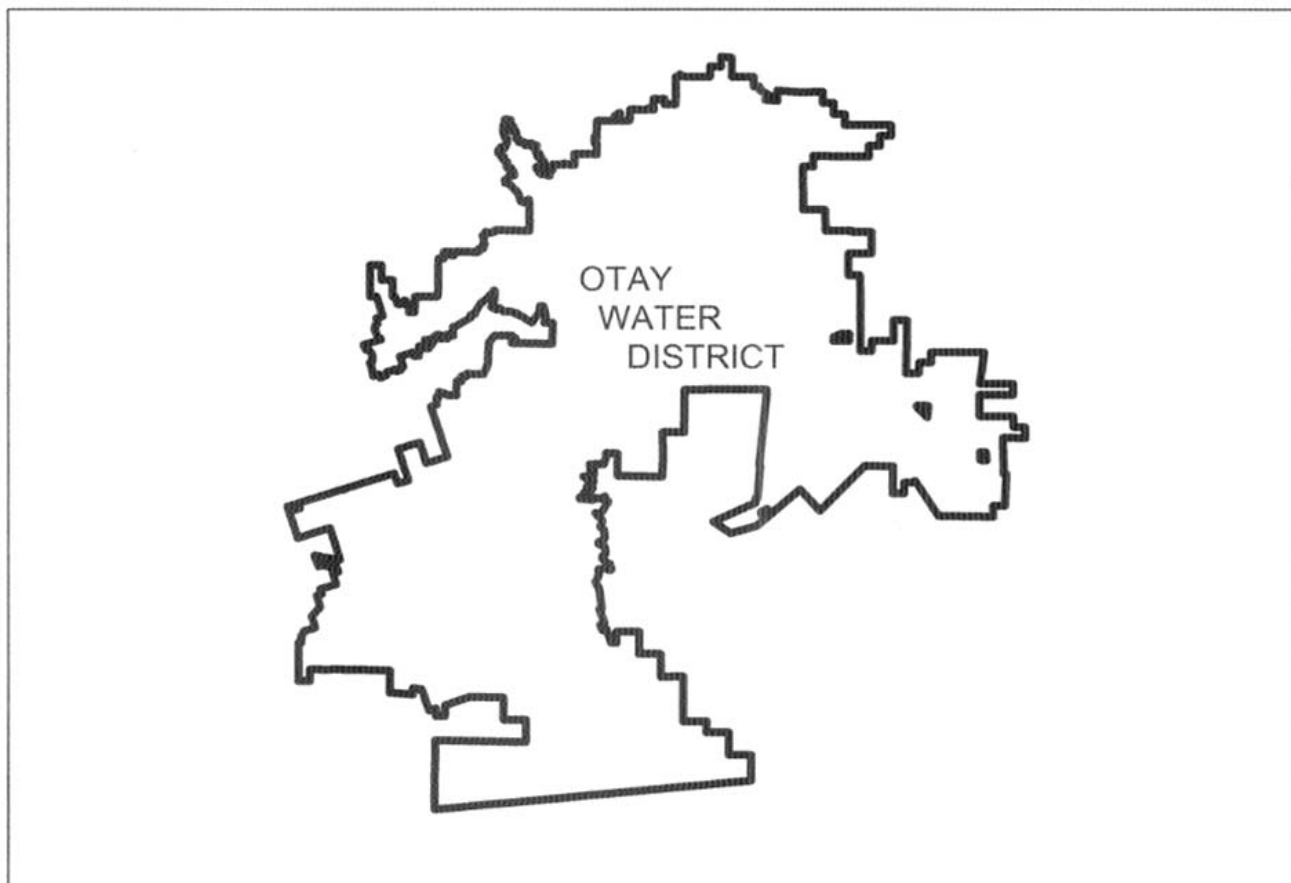
PROJECTED INCREMENTAL OPERATING EXPENDITURES SCHEDULE (\$):

	2014	2015	2016	2017	2018	2019	Total
MAINT:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ENERGY:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHEMICAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT LOCATION:

Thomas Bros. Map:

OWD Map Book:



Submitted By: Bob Kennedy

Date: 4/25/2013