



WRRF Relocation of Industrial Waste Control Division and Analytical Laboratory Operations

Phase Construction

Contract NA

Status Active

Title Relocation of Analytical Lab

Phase Budget Wastewater

Phase Status Active

Start Date

End Date

Cost Allocation CTA

Funding Source Bond Proceeds

Fund Construction Bond Fund

Useful Life >20Yrs? Yes

Tot. Federal Loan Amount \$0

Cost Estimation Information

Cost Est. Class 3

Cost Est. Date 9/12/2018

Eng Est.

Cost Est. Source

Cost Est. Prepared By Ali Khraizat

Program/Allowance Task Information

Project Manager

CIP Number

Description

Cost Type	Fiscal Year	Expense	Fringe	Benefit	NonPersonne	Comment
Construction	FY19	\$800				2020CIP
Construction	FY20	\$7,500				2020CIP

Task	Start Date	End Date	Duration
Procurement	10/29/2018	4/27/2019	180
Project Execution	4/28/2019	10/28/2020	549
Project Closeout	10/29/2020	12/28/2020	60

Prior Yr Actuals	FY19	FY20	FY21	FY22	FY23	FY24	FY25+	Total
	800	7,500						8,300

Phase Total Expenses By FY (All figures are in \$,000's)

Project Total Expenses By FY Compared to Prior CIPs (All figures are in \$,000's)

CIP	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Total
2018			5,000	2,000					0	0	7,000
2019	0	182		4,001	7,764	1,000			0	0	12,947
2020	0	0	573	2,828	7,567	0	0	0	0	0	10,968