



## 2008 Capital Budget Project Detail

<b>Budget:</b>	2008	<b>Division:</b>	Information Technology
<b>Project No:</b>	303827	<b>Department:</b>	4010 Manager-Information Technology
<b>Title:</b>	Server Hardware/Software	<b>Budget Category:</b>	Computer Hardware

### Project Description

Planned replacement of computer server hardware, software and related server equipment. Systems/equipment includes: servers, disk drives, memory, host bus adapters, fiber switches, meter reader handheld units and other related systems/equipment.

### Project Justification

To maintain the District's technology infrastructure replace or upgrade equipment based on functional reliability, availability, cost-effectiveness, application required, or redundancy. Recycle technology elsewhere in the District whenever feasible.

### Applicable Policy

District Mission, Technology Goal; Information Technology Department Mission. NERC Security Guidelines for Electric Sector: Continuity of Business Processes.

	<table border="0" style="width: 100%;"> <tr><td>Labor &amp; Benefits</td><td style="text-align: right;">0</td></tr> <tr><td>Material &amp; Supplies</td><td style="text-align: right;">400,000</td></tr> <tr><td>Outside Services</td><td style="text-align: right;">0</td></tr> <tr><td>Seminar &amp; Meetings</td><td style="text-align: right;">0</td></tr> <tr><td>Admin &amp; General</td><td style="text-align: right;">0</td></tr> <tr><td>MID Equipment Charges</td><td style="text-align: right;">0</td></tr> <tr><td><b>Total</b></td><td style="text-align: right;"><b>\$400,000</b></td></tr> </table>	Labor & Benefits	0	Material & Supplies	400,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	<b>Total</b>	<b>\$400,000</b>
Labor & Benefits	0														
Material & Supplies	400,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
<b>Total</b>	<b>\$400,000</b>														



## 2008 Capital Budget Project Detail

<b>Budget:</b>	2008	<b>Division:</b>	Information Technology
<b>Project No:</b>	304387	<b>Department:</b>	4010 Manager-Information Technology
<b>Title:</b>	Network Hardware/Software	<b>Budget Category:</b>	Computer Hardware

### Project Description

Planned replacement of network hardware, software and communication systems/equipment. Systems/Equipment includes: routers, network switches, uninterruptible power supplies, and other related systems/equipment.

### Project Justification

Replace or upgrade based on functional reliability, availability, cost-effectiveness, application required, or redundancy to support District operations. Recycle technology elsewhere in the District whenever feasible.

### Applicable Policy

District Mission, Technology Goal; Information Technology Department Mission. NERC Security Guidelines for Electric Sector: Continuity of Business Processes.

	<table style="width: 100%; border: none;"> <tr><td>Labor &amp; Benefits</td><td style="text-align: right;">0</td></tr> <tr><td>Material &amp; Supplies</td><td style="text-align: right;">20,000</td></tr> <tr><td>Outside Services</td><td style="text-align: right;">0</td></tr> <tr><td>Seminar &amp; Meetings</td><td style="text-align: right;">0</td></tr> <tr><td>Admin &amp; General</td><td style="text-align: right;">0</td></tr> <tr><td>MID Equipment Charges</td><td style="text-align: right;">0</td></tr> <tr><td><b>Total</b></td><td style="text-align: right;"><b>\$20,000</b></td></tr> </table>	Labor & Benefits	0	Material & Supplies	20,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	<b>Total</b>	<b>\$20,000</b>
Labor & Benefits	0														
Material & Supplies	20,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
<b>Total</b>	<b>\$20,000</b>														



## 2008 Capital Budget Project Detail

<b>Budget:</b>	2008	<b>Division:</b>	Information Technology
<b>Project No:</b>	304392	<b>Department:</b>	4010 Manager-Information Technology
<b>Title:</b>	Printers/Scanners/Projector	<b>Budget Category:</b>	Computer Hardware

### Project Description

Planned replacement of computer peripheral and related systems equipment. Systems/equipment includes: printers, plotters, scanners, projectors and other related systems/equipment.

### Project Justification

Replace or upgrade based on functional reliability, availability, cost-effectiveness, application required, or redundancy to support District operations. Recycle technology elsewhere in the District whenever feasible.

### Applicable Policy

District Mission, Technology Goal; Information Technology Department Mission.

	<table style="width: 100%; border: none;"> <tr><td>Labor &amp; Benefits</td><td style="text-align: right;">0</td></tr> <tr><td>Material &amp; Supplies</td><td style="text-align: right;">25,000</td></tr> <tr><td>Outside Services</td><td style="text-align: right;">0</td></tr> <tr><td>Seminar &amp; Meetings</td><td style="text-align: right;">0</td></tr> <tr><td>Admin &amp; General</td><td style="text-align: right;">0</td></tr> <tr><td>MID Equipment Charges</td><td style="text-align: right;">0</td></tr> <tr><td><b>Total</b></td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$25,000</b></td></tr> </table>	Labor & Benefits	0	Material & Supplies	25,000	Outside Services	0	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	<b>Total</b>	<b>\$25,000</b>
Labor & Benefits	0														
Material & Supplies	25,000														
Outside Services	0														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
<b>Total</b>	<b>\$25,000</b>														



## 2008 Capital Budget Project Detail

<b>Budget:</b>	2008	<b>Division:</b>	Information Technology
<b>Project No:</b>	304524	<b>Department:</b>	4010 Manager-Information Technology
<b>Title:</b>	Radio System Replacement	<b>Budget Category:</b>	Radio System Replacement

### Project Description

Replacement of the District's existing Mobile Radio System.

### Project Justification

In the event of a disaster, typical call volume on the public network increases to a point of system overload rendering the system unreliable. In addition to normal daily operational use, the District-owned Radio System provides the ability to communicate within the District when the public network is not available.

Currently, the electronic boards within the Dispatcher's console are unsupported by the vendor. The Dispatcher's console is used to communicate with District radios during normal business and is the primary communications during an outage.

### Applicable Policy

Information Technology Department Mission. NERC standard COM-001 R1 redundant communications. NERC EOP-008 R1 Plans for loss of Control Center Functionality.

<p><b>New Multi-Year Project</b></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 60%;"><b>Estimated Amount Required in Future Budget</b></td> <td style="text-align: right;"><b>\$400,000</b></td> </tr> <tr> <td><b>Total Project Budget, Inception to Completion</b></td> <td style="text-align: right;"><b>\$1,300,000</b></td> </tr> </table>	<b>Estimated Amount Required in Future Budget</b>	<b>\$400,000</b>	<b>Total Project Budget, Inception to Completion</b>	<b>\$1,300,000</b>	<table style="width: 100%; border: none;"> <tr> <td style="width: 80%;"><b>Labor &amp; Benefits</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Material &amp; Supplies</b></td> <td style="text-align: right;">800,000</td> </tr> <tr> <td><b>Outside Services</b></td> <td style="text-align: right;">100,000</td> </tr> <tr> <td><b>Seminar &amp; Meetings</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Admin &amp; General</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>MID Equipment Charges</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$900,000</b></td> </tr> </table>	<b>Labor &amp; Benefits</b>	0	<b>Material &amp; Supplies</b>	800,000	<b>Outside Services</b>	100,000	<b>Seminar &amp; Meetings</b>	0	<b>Admin &amp; General</b>	0	<b>MID Equipment Charges</b>	0	<b>Total</b>	<b>\$900,000</b>
<b>Estimated Amount Required in Future Budget</b>	<b>\$400,000</b>																		
<b>Total Project Budget, Inception to Completion</b>	<b>\$1,300,000</b>																		
<b>Labor &amp; Benefits</b>	0																		
<b>Material &amp; Supplies</b>	800,000																		
<b>Outside Services</b>	100,000																		
<b>Seminar &amp; Meetings</b>	0																		
<b>Admin &amp; General</b>	0																		
<b>MID Equipment Charges</b>	0																		
<b>Total</b>	<b>\$900,000</b>																		



## 2008 Capital Budget Project Detail

<b>Budget:</b>	2008	<b>Division:</b>	Information Technology
<b>Project No:</b>	304526	<b>Department:</b>	4010 Manager-Information Technology
<b>Title:</b>	Work Mgmt System Repl	<b>Budget Category:</b>	Computer Software

### Project Description

Purchase and implementation of a Work Management System (WMS) for work order processing and management.

### Project Justification

A Work Management System to replace the District's current Work Order Automation application which was built on 1995 technology unsupported by the vendor. The current system is unstable and continually requires labor resources to repair. Current system has limited functionality and cannot interact with other District applications such as inventory, purchasing and finance, thus requiring duplicative and manual work.

### Applicable Policy

District Mission, Technology Goal; Information Technology Department Mission.

<b>New Multi-Year Project</b>			
<b>Estimated Amount Required in Future Budget</b>	<b>\$250,000</b>	<b>Labor &amp; Benefits</b>	0
<b>Total Project Budget, Inception to Completion</b>	<b>\$350,000</b>	<b>Material &amp; Supplies</b>	0
		<b>Outside Services</b>	100,000
		<b>Seminar &amp; Meetings</b>	0
		<b>Admin &amp; General</b>	0
		<b>MID Equipment Charges</b>	0
		<b>Total</b>	<b>\$100,000</b>



## 2008 Capital Budget Project Detail

<b>Budget:</b>	2008	<b>Division:</b>	Information Technology
<b>Project No:</b>	304691	<b>Department:</b>	4010 Manager-Information Technology
<b>Title:</b>	Storage Area Network	<b>Budget Category:</b>	SANS/NAS

### Project Description

Implementation of a Storage Area Network (SAN) at the District's backup Control and Data Center. Includes disk drives, fiber switches, host bus adapter and other related equipment. Phase 2 of the SANS/NAS project. Phase 1 was implemented in 2003 for the District's Primary Data Center.

### Project Justification

In the event of a disaster that renders the SAN at the District's Primary Data Center unavailable, data for software systems utilized at the District will be stored on the off-site SANS for District staff to access. This will increase the reliability of retrieving critical data for the District's software systems. This project and the Backup Data and Control Center Project provide the District with a disaster recovery location that will minimize down time by maintaining redundant hardware/software for critical systems.

### Applicable Policy

Information Technology Department Mission. NERC EOP-008 R1 Plans for loss of Control Center Functionality. NERC Security Guidelines for the Electricity Sector: Continuity of Business Processes, "maintain critical operations".

	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;"><b>Labor &amp; Benefits</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Material &amp; Supplies</b></td> <td style="text-align: right;">540,000</td> </tr> <tr> <td><b>Outside Services</b></td> <td style="text-align: right;">60,000</td> </tr> <tr> <td><b>Seminar &amp; Meetings</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Admin &amp; General</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>MID Equipment Charges</b></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-right: 20px;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$600,000</b></td> </tr> </table>	<b>Labor &amp; Benefits</b>	0	<b>Material &amp; Supplies</b>	540,000	<b>Outside Services</b>	60,000	<b>Seminar &amp; Meetings</b>	0	<b>Admin &amp; General</b>	0	<b>MID Equipment Charges</b>	0	<b>Total</b>	<b>\$600,000</b>
<b>Labor &amp; Benefits</b>	0														
<b>Material &amp; Supplies</b>	540,000														
<b>Outside Services</b>	60,000														
<b>Seminar &amp; Meetings</b>	0														
<b>Admin &amp; General</b>	0														
<b>MID Equipment Charges</b>	0														
<b>Total</b>	<b>\$600,000</b>														



## 2008 Capital Budget Project Detail

<b>Budget:</b>	2008	<b>Division:</b>	Information Technology
<b>Project No:</b>	304916	<b>Department:</b>	4010 Manager-Information Technology
<b>Title:</b>	Backup Data and Control Ctr	<b>Budget Category:</b>	District Facilities Capital

### Project Description

Construction of a Backup Data and Operations Control Center building.

### Project Justification

Business continuity and operation is critical to providing reliable electric service. Currently the District saves computer data to tape each night at a remote location. However, in the event of a disaster computer hardware will be needed to provide system functionality. By placing backup/redundant hardware in a backup data center, restoration time of system functionality will be hours instead of days. In addition, the location would be used as a Backup Control Center for operations personnel in the event of a disaster. FERC Docket RM06-16-00 indicates backup facilities should at a minimum be independent, provide prolonged operation, contain a minimum set of tools and provide replication of critical reliability functions. The backup center will contain operational data that is needed to maintain system reliability. FERC Docket RM06-22-000 indicates critical cyber assets should be within a "6 wall" structure.

### Applicable Policy

Information Technology Department Mission. NERC EOP-008 R1 Plans for loss of Control Center Functionality. NERC Security Guidelines for the Electricity Sector: Continuity of Business Processes, "maintain critical operations".

	<table style="width: 100%; border: none;"> <tr><td>Labor &amp; Benefits</td><td style="text-align: right;">0</td></tr> <tr><td>Material &amp; Supplies</td><td style="text-align: right;">200,000</td></tr> <tr><td>Outside Services</td><td style="text-align: right;">50,000</td></tr> <tr><td>Seminar &amp; Meetings</td><td style="text-align: right;">0</td></tr> <tr><td>Admin &amp; General</td><td style="text-align: right;">0</td></tr> <tr><td>MID Equipment Charges</td><td style="text-align: right;">0</td></tr> <tr><td><b>Total</b></td><td style="text-align: right;"><b>\$250,000</b></td></tr> </table>	Labor & Benefits	0	Material & Supplies	200,000	Outside Services	50,000	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	<b>Total</b>	<b>\$250,000</b>
Labor & Benefits	0														
Material & Supplies	200,000														
Outside Services	50,000														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
<b>Total</b>	<b>\$250,000</b>														



## 2008 Capital Budget Project Detail

<b>Budget:</b>	2008	<b>Division:</b>	Information Technology
<b>Project No:</b>	304917	<b>Department:</b>	4010 Manager-Information Technology
<b>Title:</b>	Automated Records Retention	<b>Budget Category:</b>	Computer Software

### Project Description

Installation of a Records Management software module into the District's current document management software.

### Project Justification

Records Management provides the tool to integrate a document retention policy within the District's current document management software. Records Management reduces the time and effort to manage the District's documents to meet regulatory and District retention requirements.

### Applicable Policy

District Mission, Technology Goal; Information Technology Department Mission.

	<table style="width: 100%; border: none;"> <tr><td>Labor &amp; Benefits</td><td style="text-align: right;">0</td></tr> <tr><td>Material &amp; Supplies</td><td style="text-align: right;">90,000</td></tr> <tr><td>Outside Services</td><td style="text-align: right;">130,000</td></tr> <tr><td>Seminar &amp; Meetings</td><td style="text-align: right;">0</td></tr> <tr><td>Admin &amp; General</td><td style="text-align: right;">0</td></tr> <tr><td>MID Equipment Charges</td><td style="text-align: right;">0</td></tr> <tr><td><b>Total</b></td><td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;"><b>\$220,000</b></td></tr> </table>	Labor & Benefits	0	Material & Supplies	90,000	Outside Services	130,000	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	<b>Total</b>	<b>\$220,000</b>
Labor & Benefits	0														
Material & Supplies	90,000														
Outside Services	130,000														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
<b>Total</b>	<b>\$220,000</b>														

<b>Title</b>	Automated Records Retention	<b>Department</b>	4010 Manager-Information Technology	<b>Changed By</b>	it	<b>Date/Time</b>	11/7/2007 13:27
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<b>Project No</b>	304917	<b>Division</b>	Information Technology	<b>Last Changed</b>	9/14/2007 11:40:46		Page 8 of 13
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## 2008 Capital Budget Project Detail

<b>Budget:</b>	2008	<b>Division:</b>	Information Technology
<b>Project No:</b>	304927	<b>Department:</b>	4010 Manager-Information Technology
<b>Title:</b>	District Wide AMR	<b>Budget Category:</b>	Automated Meter Reading

### Project Description

Analysis and installation of an Automated Meter Reading system District wide.

### Project Justification

Reduction in cost by drastically reducing monthly visits to customer premises. System will provide ability to read meters remotely for monthly consumption along with move-in and move-out readings. To offset cost, staff is investigating the possibility of working jointly with the City of Modesto and Pacific Gas and Electric Co.

### Applicable Policy

District Mission, Technology Goal; Information Technology Department Mission.

<b>New Multi-Year Project</b>				
<b>Estimated Amount Required in Future Budget</b>	<b>\$8,500,000</b>	<b>Labor &amp; Benefits</b>		0
<b>Total Project Budget, Inception to Completion</b>	<b>\$8,750,000</b>	<b>Material &amp; Supplies</b>		0
		<b>Outside Services</b>		250,000
		<b>Seminar &amp; Meetings</b>		0
		<b>Admin &amp; General</b>		0
		<b>MID Equipment Charges</b>		0
		<b>Total</b>		<u><u>\$250,000</u></u>



## 2008 Capital Budget Project Detail

<b>Budget:</b>	2008	<b>Division:</b>	Information Technology
<b>Project No:</b>	305029	<b>Department:</b>	4010 Manager-Information Technology
<b>Title:</b>	Transmission Outage Appl.	<b>Budget Category:</b>	Computer Software

### Project Description

Acquisition of a Transmission Outage Application Suite (TOA) that provides input, monitoring and reporting of the District's Electric Transmission Network.

### Project Justification

To collect, analyze and report Transmission Outage information (TOA). A TOA suite will provide NERC Reliability reporting that is consistent with other electric utilities and provides 30 plus reliability reporting requirement documents. Current reporting is performed through spreadsheets and manual reports that would require large amounts of time during an audit to provide backup data. When audited by WECC and if the District could not provide sufficient evidence to support the NERC Reliability Standards, the District fines could range from \$10,000 to \$1 million per day.

### Applicable Policy

District Mission, Technology Goal; Information Technology Department Mission. NERC Reliability Compliance reporting requirements.

	<table style="width: 100%; border: none;"> <tr><td>Labor &amp; Benefits</td><td style="text-align: right;">0</td></tr> <tr><td>Material &amp; Supplies</td><td style="text-align: right;">150,000</td></tr> <tr><td>Outside Services</td><td style="text-align: right;">100,000</td></tr> <tr><td>Seminar &amp; Meetings</td><td style="text-align: right;">0</td></tr> <tr><td>Admin &amp; General</td><td style="text-align: right;">0</td></tr> <tr><td>MID Equipment Charges</td><td style="text-align: right;">0</td></tr> <tr><td><b>Total</b></td><td style="text-align: right;"><b>\$250,000</b></td></tr> </table>	Labor & Benefits	0	Material & Supplies	150,000	Outside Services	100,000	Seminar & Meetings	0	Admin & General	0	MID Equipment Charges	0	<b>Total</b>	<b>\$250,000</b>
Labor & Benefits	0														
Material & Supplies	150,000														
Outside Services	100,000														
Seminar & Meetings	0														
Admin & General	0														
MID Equipment Charges	0														
<b>Total</b>	<b>\$250,000</b>														



## 2008 Capital Budget Project Detail

<b>Budget:</b>	2008	<b>Division:</b>	Information Technology
<b>Project No:</b>	707306	<b>Department:</b>	4010 Manager-Information Technology
<b>Title:</b>	Uninterruptible Power (UPS)	<b>Budget Category:</b>	Computer Hardware

### Project Description

The construction of additional electrical facilities and the upgrade of the Uninterruptible Power Supply (UPS) systems for the District's Communications Room, Computer Room and Control Center. Material to be purchased in 2007. Installation to be performed in 2008.

### Project Justification

The UPS systems provide the power backup services necessary to keep the Control Center, telephones, SCADA and data networks operational during a power outage. Current power requirements for the Computer Room, Control Center and Telecommunications Room are at capacity. Additional power requirements will require additional breaker panels and UPS upgrades. The current UPS battery plants and equipment are 18-19 years old with a life expectancy of 20 years and are currently at capacity.

### Applicable Policy

District Mission, Technology Goal; Information Technology Department Mission.

Carry-Over Capital			
Approved Budget in Prior Years	300,000	<b>Labor &amp; Benefits</b>	0
Estimated Year End Totals	295,000	<b>Material &amp; Supplies</b>	0
Authorized Amount to be Carried Over	5,000	<b>Outside Services</b>	60,000
Additional Amount Requested in Current Budget	60,000	<b>Seminar &amp; Meetings</b>	0
Total Budget to be Expended in Current Year	65,000	<b>Admin &amp; General</b>	0
Estimated Amount Required in Future Budget Cycles	0	<b>MID Equipment Charges</b>	0
<b>Total Project Budget Inception to Completion</b>	<b>\$360,000</b>	<b>Totals</b>	<b>\$60,000</b>

<b>Title</b>	Uninterruptible Power (UPS)	<b>Department</b>	4010 Manager-Information Technology	<b>Changed By</b>	it	<b>Date/Time</b>	11/7/2007 13:27
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<b>Project No</b>	707306	<b>Division</b>	Information Technology	<b>Last Changed</b>	9/14/2007 11:43:16		Page 11 of 13
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## 2008 Capital Budget Project Detail

<b>Budget:</b>	2008	<b>Division:</b>	Information Technology
<b>Project No:</b>	707309	<b>Department:</b>	4010 Manager-Information Technology
<b>Title:</b>	Email Archiving Software	<b>Budget Category:</b>	Computer Software

### Project Description

The purchase and implementation of an E-mail archiving application that would collect and save District E-mail in a centralized database.

### Project Justification

An E-mail Archiving Software solution would provide the District with the ability to retain E-mail information for legal discovery and document retention. Currently E-mail information created, then deleted before the nightly backup process cannot be retained for historical purposes. E-mail information is regarded in the same manner as other District documentation. Thus a viable and consistent archiving software solution is needed.

### Applicable Policy

District Mission, Technology Goal; Information Technology Department Mission.

Carry-Over Capital			
Approved Budget in Prior Years	150,000	<b>Labor &amp; Benefits</b>	0
Estimated Year End Totals	80,000	<b>Material &amp; Supplies</b>	0
Authorized Amount to be Carried Over	70,000	<b>Outside Services</b>	0
Additional Amount Requested in Current Budget	0	<b>Seminar &amp; Meetings</b>	0
Total Budget to be Expended in Current Year	70,000	<b>Admin &amp; General</b>	0
Estimated Amount Required in Future Budget Cycles	0	<b>MID Equipment Charges</b>	0
<b>Total Project Budget Inception to Completion</b>	<b>\$150,000</b>	<b>Totals</b>	<b>\$0</b>



## 2008 Capital Budget Project Detail

<b>Budget:</b>	2008	<b>Division:</b>	Information Technology
<b>Project No:</b>	707311	<b>Department:</b>	4010 Manager-Information Technology
<b>Title:</b>	Tracy Backup Microwave	<b>Budget Category:</b>	Microwave Communications

### Project Description

Design and construct a microwave communications link between Mountain House Substation and District Service Center. Connection from Mountain House to Tracy Substation will be through an existing microwave link.

### Project Justification

Communications to Tracy Substation is performed over a single path consisting of fiber optics and microwave facilities. In the event of a single fiber break or microwave failure, all communications for intertie information at Tracy Substation would be lost.

### Applicable Policy

Information Technology Department Mission. NERC Reliability Standard COM-001 requires the District to provide adequate and reliable telecommunications and where applicable the facilities must be redundant.

Carry-Over Capital			
Approved Budget in Prior Years	10,000	<b>Labor &amp; Benefits</b>	0
Estimated Year End Totals	10,000	<b>Material &amp; Supplies</b>	200,000
Authorized Amount to be Carried Over	0	<b>Outside Services</b>	50,000
Additional Amount Requested in Current Budget	250,000	<b>Seminar &amp; Meetings</b>	0
Total Budget to be Expended in Current Year	250,000	<b>Admin &amp; General</b>	0
Estimated Amount Required in Future Budget Cycles	0	<b>MID Equipment Charges</b>	0
<b>Total Project Budget Inception to Completion</b>	<b>\$260,000</b>	<b>Totals</b>	<b>\$250,000</b>