

PWCSA CAPITAL IMPROVEMENT PROJECT DATA SHEET

PROJECT INFORMATION

Project Name: Administrative Office Space Expansion
CIP Number: MISC-112
JDE Number(s): 12NSCH0009, 14NSCH0009
Location: TBD
Pressure Zone: TBD
Sewershed: TBD
Magisterial District: TBD
Project Estimate: PER
Estimate By: Engineering and Planning Division

PROJECT DESCRIPTION

Project Description: Space planning, design and construction of additional office space to accommodate the current and future space needs of the SA. This project will recommend potential location for expansions.

Project Benefit: This project shall improve the functionality of SA facilities by providing additional space for staff, reduce energy costs, and ensure a safe and comfortable work environment for SA staff.

Source Derivation: Engineering and Planning Division; Managed by the Engineering and Planning Division and Project Management Office.

PROJECT PICTURE



PROJECT FUNDING

| PRE-FY24 | FY24 | FY25 | FY26 | FY27 | FY28 | POST- FY28 | TOTAL |
|----------|------|------|------|------|------|------------|-------|
| 951 | 135 | 600 | 500 | 3500 | 6000 | 9100 | 20786 |

| Proposed Funding Sources | |
|--|-------------|
| Exp. Fund (02) – Availability Fees | 50% |
| Commit. Fund (03) – Availability Fees | - |
| Repl. Fund (04) – User Rates | 50% |
| Other Contrib. – Development Contributions | - |
| PROJECT TOTAL | 100% |