Department New Request Form
Fiscal Year 2023

Program	**Public Works**	*Title of New Request:*		*Rank:* 1
Department	Water			
Request Category	**Capital Outlay**	SCADA Upgrade		
Request Rating	**Required**			
Department Goal	Operational Excellence			

1. How will request assist in achieving Department Goal and benefit the customer

The existing Water SCADA programs need an upgrade to the current version. The version we're using will stop being supported with patches and upgrades. This upgrade will allow us to continue to monitor the system and make changes and repairs based on information gathered thru SCADA. This includes upgrades to the iFix, HMI, Win911 and Historian. This upgrade will help us acheive the Dept. goal of providing safe, plentiful water to the community thru system monitoring, automatic pump starts and stops, automatic generator starts and stops, system alarming and on call notifications.

2. What specifically is needed to achieve this goal?

Many hours of database and screen building by HDR. Hardware and software design. New server purchases. Installation and deployment.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2024 Ongoing
Ongoing Expenses								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
5210.335.430530.940	HDR Upgrade	1	139400	139,400		139,400	-	
5210.335.430530.940	Server Hardware	1	55000	55,000		55,000	-	
				-		-	-	
				-		-	-	
				-		-	-	
		Expense Sub-Total		**194,400**	-	**194,400**	-	-

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5210	E	Existing operating revenues	194,400	
		Revenue Sub-Total	**194,400**	-

4. What sort of data will be used to report results and outcomes of request?

Upgraded SCADA system that will be supported with active patches for problems encountered. Training opportunities while upgrades are being performed for employees just learning the SCADA system.

Requested/Proposed Funding Source		
	One-time	**Ongoing**
Tax or Assessment	-	-
Non-tax	194,400	-
Fund Balance	-	-
Total	194,400	-