

**Department New Request Form  
Fiscal Year 2026**

<b>Program</b>	Public Works	<b>Title of New Request:</b>	<b>Rank:</b> 7
<b>Department</b>	Water	Water SCADA FTE (1)	
<b>Request Category</b>	New		
<b>Request Rating</b>	Maintain Level of Service		
<b>Department Goal</b>	Improve coverage for critical funtions	<b># of FTE's in this request</b>	1.00

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

After a recent retirement, we are understaffed with personnel knowledgeable about how to run our Supervisory Control and Data Acquisition (SCADA) system. We recently revised our organization structure to create a SCADA lead position but now wish to add an FTE dedicated solely to SCADA. This will help us make progress toward becoming "3 deep" in the area of SCADA and will help with back up and on call availability. It will likely take multiple years for someone to become fully knowledgeable about running our SCADA system.

**2. What specifically is needed to achieve this goal?**

We need to hire a new FTE. It is unlikely that we will find a skilled SCADA professional for the wage we offer, so we anticipate that this person will need a lot of training in order to develop the skills to operate our SCADA system independently.

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing
<b>Ongoing Expenses</b>								
5210.335.430510.100	Wages	1	76250		76,250	76,250	—	
5210.335.430510.140	Benefits	1	31310		31,310	31,310	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
<b>Expense Sub-Total</b>				<b>15,500</b>	<b>107,560</b>	<b>123,060</b>	<b>—</b>	<b>—</b>
<b>One-time Expenses</b>								
5210.335.430510.200	Computer/supplies/licensing	1	8000	8,000		8,000	—	
5210.335.430510.380	Training	1	7500	7,500		7,500	—	
				—		—	—	
				—		—	—	
				—		—	—	

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
5210	E Fund balance	15,500	107,560
<b>Revenue Sub-Total</b>		<b>15,500</b>	<b>107,560</b>

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

	<b>Requested/Proposed Funding Source</b>	
	One-time	Ongoing
	<b>Tax or Assessment</b>	-
	<b>Non-tax</b>	15,500
	<b>Fund Balance</b>	-
<b>Total</b>	<b>15,500</b>	<b>107,560</b>