

Department New Request Form
Fiscal Year 2026

Program	Public Works	Title of New Request:	Rank:	7
Department	Water			
Request Category	New	Water SCADA FTE (1)		
Request Rating	Maintain Level of Service			
Department Goal	Improve coverage for critical funtions	# of FTE's in this request	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	
Ongoing Expenses									
5210.335.430510.100	Wages	1	76250		76,250	76,250	—		
5210.335.430510.140	Benefits	1	31310		31,310	31,310	—		
					—	—	—		
					—	—	—		
					—	—	—		
					—	—	—		
					—	—	—		
					—	—	—		
One-time Expenses									
5210.335.430510.200	Computer/supplies/licensing	1	8000	8,000		8,000	—		
5210.335.430510.380	Training	1	7500	7,500		7,500	—		
				—		—	—		
				—		—	—		
				—		—	—		
				—		—	—		
				—		—	—		
Expense Sub-Total				15,500	107,560	123,060		—	—

Revenue Offset:					Proposed Onetime Revenue	Proposed Ongoing Revenue
Account #	Revenue Description					
5210	E	Fund balance			15,500	107,560
Revenue Sub-Total					15,500	107,560

4. What sort of data will be used to report results and outcomes of request?				Requested/Proposed Funding Source	
				One-time	Ongoing
				Tax or Assessment	-
				Non-tax	15,500
				Fund Balance	-
				Total	15,500
					107,560