

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2023 - 2027

Department Priority		New or Update	Required	Delay	Project Title	
4	of 7	New	Is this project Required?	Can project be delayed?	SCADA Upgrade	
Project Rating	Department		Yes	No		
Required	Water	Is the project APPROVED for Fiscal Year 2023?			FUNDED?	

Summary Description and rationale of project and funding sources:

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.

History & Current Status: Impact if Cancelled or Delayed

Current version will stop being supported.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:

None.

How is this project going to be funded:

Funding Source	Prior Years Funding	Unappropriated subsequent years				
		Yr. 1. budget FY2023	FY2024	FY2025	FY2026	FY2027
Water		194,400				
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
		-	\$ 194,400	\$ -	\$ -	\$ -

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land		-					
B. Buildings		-					
C. Improvements		-					
D. Machinery & Equipment	5210.335.430530.940	-	194,400				
E. Percent for Art?		-	-				
Total		-	194,400	-	-	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY21	FY22 Exps	Amount yet to expend	Description of history (Optional)
	\$ -	\$ -	\$ -	

Is this equipment prioritized on an equipment replacement schedule? No

Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project? No

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Expense Object	Accounting Code	FY2023	FY2024	FY2025	FY2026	FY2027
A Personnel						
B Supplies						
C Purchased Services						
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
		-	-	-	-	-

NOTE: Approval of the CIP does not indicate approval of the ongoing operating and maintenance costs. Those costs must be submitted as a "New Request" in the regular budget process. This will ensure the coordination exists between the CIP and the new request

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Jerry Ellis	Water			as