

CAPITAL IMPROVEMENT PLAN FY2022 - FY2026

PROGRAM: WASTEWATER

Program Priority: **5**

PROJECT NAME: DSWWTP SCADA Upgrade

CIP NUMBER: WW2102

CONTACT PERSON: Jody Hooks

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	Total
Planning/Design	355,380							\$355,380
Land								\$0
Construction		1,600,000						\$1,600,000
Equip/Furnishings								\$0
Total Cost	\$355,380	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$1,955,380

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Cash	355,380	1,600,000						\$1,955,380
Total Funding	\$355,380	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$1,955,380

PROJECT DESCRIPTION

This project replaces and updates all software and hardware related to the fiber looped SCADA system that serves DSWWTP. Initially installed as part of the 2010 expansion of DSWWTP, system compatibility issues continue to increase as hardware and operation software versions become obsolete and or unsupported. Multiple Servers and redundant backups which include functions of Human Machine Interface (HMI) and associated Historians servers have exceed their expected life expectancy. Program logic control technology also is transitioning from 32-bit to 64-bit and will require large scale replacement of all peripheral PLC's throughout the multiple plant processes. Blower software and actuator upgrade included.

PROJECT JUSTIFICATION

Functional System Control and Data Acquisition (SCADA) systems are required to monitor, control, collect data and ultimately integrate the multitude of process functions throughout the many treatment components of a wastewater treatment facility.

ADDITIONAL CONSIDERATIONS

	YES	NO	Recurring M&O Costs	Amount
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		NO	Personnel/Benefits (50xx)	\$0
			Supplies (51xx)	\$0
Will this project create future Capital Projects?		NO	Repairs/Maintenance (52xx)	\$0
Is your request in the current C I P ?	YES		Services (53xx)	\$5,000
If yes, has the cost of the project changed?	YES		TOTAL	\$5,000