

Fiscal Impact Statement

Indicate the **Total Fiscal Impact** of the action requested, including personnel, operating, and capital costs. Indicate costs for the current fiscal year and annualized costs. Include all related costs necessary to place the asset in service.

Description: The City of Orlando Water Reclamation Division is requesting the replacement of two Dell SANs for the Iron Bridge Water Reclamation Facility's VMware system in our SCADA network.

Expenses

Will the action be funded from the Department's current year budget? Yes No

If No, please identify how this action will be funded, including any proposed Budget Resolution Committee (BRC) action(s). (enter text here)

	Current Fiscal Year Cost Estimate	Estimated Annualized Cost Thereafter
Personnel	\$0	\$0
Operating/Capital	\$194,670.00	\$0
Total Amount	\$194,670.00	\$0

Comments (optional): (enter text here)

Revenues

What is the source of any revenue and the estimated amount? (enter text here) Amount \$0

Is this recurring revenue? Yes No

Comments (optional): Our virtual infrastructure—supporting 90% of the Water Reclamation Administration Division's servers—relies on SANs to store critical SCADA system data. We currently use two SANs (Iron Bridge and the administration building) for redundancy and disaster recovery. Both units are now end-of-life and out of warranty, so replacement is budgeted to maintain reliability and support.

Funding

Expenses/Revenues will be recorded to:

	Source #1	Source #2	Source #3
Fund	4100 F		
Department /Division	Public Works/Water Reclamation		
Cost Center/Project/Grant	WAS0003 C		
Total Amount	\$194,670.00		