

**Water Fund Capital Outlay Requests
Budget Development FY 2021-22**

Fund	Cost Center	Account	Regulatory Account	Description	New / Replacement	Qty	Cost Per Unit	Total	Justification
497	PS51A	15041_0000	10500	2007 Construction Backhoe	R-Replace	1	175,000	175,000	Replace due to condition and diesel engine regulatory compliance.
497	PS51A	15041_0000	10500	Mueller Air Operator for Mueller Company B-101, B-100, A-3, E-5 and D-5 Drilling Machines	R-Replace	1	8,100	8,100	Replace due to condition.
497	PS51A	15041_0000	10500	20"-40" Inflatable Pipe Plugs	N-New	2	3,750	7,500	Water isolation for large valve repair/replacement.
497	PS51B	15041_0000	10500	Online Analyzer for Water Disinfection Free Ammonia, Temperature, and Monochloramine	N-New	1	25,000	25,000	Online analysis of important disinfection parameters.
497	PS51B	15041_0000	10500	Online Chlorine Residual Analyzer	R-Replace	2	6,500	13,000	Existing analyzers are not as accurate or reliable due to age and continuous use.
497	PS51B	15041_0000	10500	Multi Parameter Water Test Equipment	N-New	1	5,500	5,500	Multi parameter water test equipment needed for mandated water quality sampling analysis.
497	PS51D	15041_0000	10500	PI Enterprise License	N-New	1	100,000	100,000	The OSisoft PI Enterprise License will address the current limitations to server, data, training and support that is needed for operational and historical data needs and goals.
497	PS51D	15041_0000	10500	Server Hardware	R-Replace	2	12,800	25,600	Replace due to age, support, and end of life.
497	PS51D	15041_0000	10500	Taylor Dunn Electric Cart	R-Replace	1	1,725	1,725	Replace due to age, reliability, and condition.
497	PS51D	15041_0000	10500	Taylor Dunn Electric Cart	R-Replace	1	1,725	1,725	Replace due to age, reliability, and condition.
GRAND TOTAL CAPITAL OUTLAY REQUESTS								\$ 363,150 .	