

**Capital Outlay Requests
Adopted Budget FY2021-22**

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	20"-40" Inflatable Pipe Plugs	N-New	2	3,750	7,500	Water isolation for large valve repair/replacement
497	PS51A	15041_0000	10500	Mueller Air Operator for Mueller Company	R-Replace	1	8,100	8,100	Replace due to condition
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	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	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	Taylor Dunn Electric Cart	R-Replace	1	1,725	1,725	Replace due to age, reliability, and condition
497	PS51D	15041_0000	10500	Server Hardware Replacement	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
GRAND TOTAL WATER FUND CAPITAL OUTLAY REQUESTS								\$ 363,150	.