

CAPITAL OUTLAY REQUEST FORM

DEPARTMENT: Utilities

DIVISION: Clinton

PRIORITY: 1

REQUEST: New truck for Plant Manager
hybrid if appropriate

ESTIMATED COST \$20,000

TRADE-IN: N/A

JUSTIFICATION/COMMENTS:

Critical need only for additional vehicle. Clinton Plant has one available vehicle for maintenance. The Plant Manager/Operational Staff have increase distribution security monitoring which has resulted in the need for an additional vehicle. Plant Manager is currently using his own vehicle.

CAPITAL OUTLAY REQUEST FORM

DEPARTMENT: Utilities
DIVISION: WWTP
PRIORITY: 1

REQUEST: Lime slaker replacement
ESTIMATED COST: \$50,000
TRADE-IN:

JUSTIFICATION/COMMENTS:

Lime addition is required to maintain adequate treatment at the plant to maintain compliance with NPDES permit discharge limits
Old unit is very worn replacement
Parts getting very close to the cost of a new unit.

CAPITAL OUTLAY REQUEST FORM

DEPARTMENT: Utilities

DIVISION: WWTP

PRIORITY: 2

REQUEST: Replacement of
unit 274

ESTIMATED COST: \$20,000

TRADE-IN:

JUSTIFICATION/COMMENTS:

Car old and in need of a lot of repairs
Garage said they have no suitable replacements

CAPITAL OUTLAY REQUEST FORM

Department of Utilities

DEPARTMENT: 501

DIVISION: 7410

PRIORITY: 1

REQUEST: TV Inspection Van

ESTIMATED COST: \$105,000

TRADE-IN: Unit 291

JUSTIFICATION/COMMENTS:

The TV Inspection Program has increased yearly in footage of city mains and private services inspected. Over 110,000 feet (20.8 miles) of sewer main was inspected in 2003

The program has saved the department money by inspecting backups to find exact causes, locating problems with contractor workmanship, city main repairs needed to prevent backups into homes, locating the source of grease into the city main, determining lines to be Insituformed and vapor rooted.

Unit 291 will be 6 years old in 2005 and is the size of a family van.

Unit 291 does not meet the needs of the TV Inspection Program.

The current TV van is too small and maintenance costs are rising because of the wear & tear and dated technology used on TV. A box type inspection vehicle is needed to carry the needed equipment so that repairs can be made in the field. Also, the inspection equipment is dated and the cost to maintain is increasing. Inspection equipment needs to be updated so that TV inspection results can be linked with GIS mapping, such as service connections of homes and pipe slope.

CAPITAL OUTLAY REQUEST FORM

DEPARTMENT: 501

DIVISION: 7410

PRIORITY: 2

REQUEST:

ESTIMATED COST: \$18,000

TRADE-IN: Unit #203

JUSTIFICATION/COMMENTS:

The truck is to replace unit #203, a 1994 1/2 ton truck, which has approximately 62,000 miles. The truck is used daily for inspections and maintenance of the Collection System Pump Stations. The truck is becoming a high maintenance item with increasing repairs.

It has been recommended by the garage superintendent to replace this vehicle as soon as possible.

CAPITAL OUTLAY REQUEST FORM

DEPARTMENT: Utilities
DIVISION: Quality Control
PRIORITY: 1

REQUEST: Replacement truck for Quality Control Staff
with hybrid if appropriate
ESTIMATED COST: \$20,000
TRADE-IN: N/A

JUSTIFICATION/COMMENTS:

Unit 747 is a 1991 truck which needs to be replaced. The Quality Control staff handles water, wastewater, pretreatment, distribution, customer complaints, and security issues. The City is growing which in turn impacts regulatory requirements. Since the QC staff members are located in three different facilities, it is imperative that they can handle their additional duties, respond to customer calls and potential violators or threats to the distribution and collection system in an efficient and timely manner.

CAPITAL OUTLAY REQUEST FORM

DEPARTMENT: Utilities

DIVISION: Distribution

PRIORITY: 1

REQUEST: Backhoe/loader

ESTIMATED COST: \$68,000

TRADE-IN: Unit #234 a 1995 John Deere backhoe

JUSTIFICATION/COMMENTS:

Unit #234 is a 1995 John Deere backhoe/loader. It will have over 6,600 hours of use by 2005. It is used to install services, mains and distribution system repair. It will have reached it's reliable life span by next year. It is requiring more repair each year and has reached the 10 year equipment replacement interval.