



2020 Budget ▶ Decision Packages: New Item

DECISION PACKAGE (NON-CIP)		FY 2020		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year: 2020	2020	PERSONNEL (10,20 ACCOUNTS)		COST		
4063 Water & Sewer Maintenance <input checked="" type="checkbox"/>	Priority No:	2	Acct No				0
Submitted By:	Strategic Plan Task No:		Acct No				0
Eric Schoeny			Acct No				0
Decision Package Name:			Acct No				0
Combination Sewer Cleaning Machine			Acct No				0
Description of Decision Package:			Acct No				0
Truck Mounted combination sewer vacuum and high pressure jetting sewer cleaning machine.			SERVICES/CHARGES (30,40,50 ACCOUNTS)				
			Acct No				0
			Acct No				0
			Acct No				0
Benefits of Decision Package:			SUPPLIES (60 ACCOUNTS)				
The City's Water and Sewer Maintenance Division maintains over 1100 miles of storm and sanitary sewer along with approximately 30,000 manholes and catch basins. The Division currently has 3 sewer cleaning machines and needs a 4th to be able to keep up with the maintenance demands of the City's aging infrastructure. Unless sewers are adequately cleaned, sanitary sewer overflows, basement sewer backups, and street flooding occur.			Acct No				0
			Acct No				0
			Acct No				0
			Acct No				0
Impact of Not Approving the Decision Package:			CAPITAL OUTLAY (70 ACCOUNTS)				
Sewer overflows, basement backups and street flooding will increase potentially resulting in damage claims and Clean Water Act violations.			Acct No	75-99			480,000
			Acct No				0
			Acct No				0
			Acct No				0
			Total Cost			480,000	
YEAR	2020	2021	2022	2023	2024	TOTAL	
Annual Costs	480,000	7,500	10,000	15,000	15,000	527,500	
Funding Sources							
Water & Sewer Fund <input checked="" type="checkbox"/>	480,000	7,500	10,000	15,000	15,000	527,500	
<input checked="" type="checkbox"/>	0	0	0	0	0	0	
Mayor's Office Use Only		<input type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							