



2016 Budget ▶ Decision Packages: (no title)

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DECISION PACKAGE (NON-CIP)			FY 2016		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year:	2016	PERSONNEL (10,20 ACCOUNTS)			COST		
4058 Water Production	Priority No:	0	Acct No				0	
Submitted By:	Strategic Plan Task No:		Acct No				0	
David Schumacher	2		Acct No				0	
Decision Package Name:			Acct No				0	
PLC Replacement for Filter Nos. 1 - 8 at the Water Treatment Plant			Acct No				0	
Description of Decision Package:			Acct No				0	
Upgrade and replace the 23-year old Programmable Logic Controllers (PLCs) for Filter Nos. 1 - 8 at the Water Treatment Plant.			SERVICES/CHARGES (30,40,50 ACCOUNTS)					
			Acct No	38-01	Equipment		80,000	
			Acct No				0	
			Acct No				0	
			Acct No				0	
Benefits of Decision Package:			SUPPLIES (60 ACCOUNTS)					
The PLCs that control proper operation and backwashing of these filters are obsolete; installed as original equipment in 1992 when the WTP was initially constructed.			Acct No				0	
			Acct No				0	
			Acct No				0	
			Acct No				0	
			Acct No				0	
Impact of Not Approving the Decision Package:			CAPITAL OUTLAY (70 ACCOUNTS)					
Failure of PLC components, such as a processor, will prevent proper operation, backwashing, and control of the filtration process. Critical system to upgrade.			Acct No				0	
			Acct No				0	
			Acct No				0	
			Acct No				0	
			Total Cost					80,000
YEAR	2016	2017	2018	2019	2020	TOTAL		
Annual Costs	80,000	0	0	0	0	80,000		
Funding Sources								
Water & Sewer	80,000	0	0	0	0	80,000		
	0	0	0	0	0	0		

Mayor's Office Use Only	<input type="checkbox"/> Approved	<input type="checkbox"/> Disapproved	<input type="checkbox"/> Pending
Comments			