Water

2011-2015 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project Name	Estimated 2010	Fiscal Year Planned Appropriations					2011-2015
			2011	2012	2013	2014	2015	
S-000012	Southeast Water Purification Plant Expansion/Improvements	1,980	850	4,200	2,500	4,000	2,000	13,550
S-000019	Miscellaneous and Emergency Needs (Acquisition, Engineering, Construction, and Legal)	943	4,200	3,000	1,310	3,000	2,980	14,490
S-000035	Neighborhood Renewal: Master Categorical - Water Mains	23,213	58,900	52,000	52,000	62,500	62,000	287,400
S-000037	Corrosion Prevention and Rehabilitation Program		1,750	1,750	1,750	1,750	1,750	8,750
S-000056	East Water Purification Plant Upgrade and Optimization	5,061	17,580	11,000	20,000	7,000		55,580
S-000066	Northeast Water Purification Plant	840	4,700	25,500	20,000	68,500		118,700
S-000200	Water Well Rework Categorical Project	221	5,350	3,350	2,250	2,250	2,250	15,450
S-000442	Metro Project - Utility Relocation		560	4,000				4,560
S-000500	Utility Improvements Under Street & Bridge and Storm Drainage CIP Projects	4,777	4,780	7,720	4,440	5,660	5,200	27,800
S-000521	Water Main Replacement - Governmental Agencies	722	2,360	2,000	2,000	2,000	2,000	10,360
S-000536	Plant Consolidation	1,076	1,500	1,000	1,000			3,500
S-000600	Storage Tank Rehabilitation Categorical Project	1,710	11,000		9,000		6,000	26,000
S-000700	Grid Extensions Categorical Project		2,300		3,500		2,000	7,800
S-000701	Work Order Rehabilitation & Replacement of Large Diameter Water Lines (16-inch and larger)	1,528	2,000	2,000	2,000	2,000	2,000	10,000
S-000702	Valve Replacement & Installation	949	3,000	3,000	3,000	3,000	3,000	15,000
S-000800	Sponsor Participation-Water Mains Categorical Project (Residential & Commercial, previous S-000800 and S-000802)		12,500	12,500	12,500	12,500	12,500	62,500
S-000801	Providing Water Service To Areas Inside The City That Are Unserved	275	300	300	300	300	300	1,500

CIP No.	Project Name	Estimated 2010	Fiscal Year Planned Appropriations					2011-2015
			2011	2012	2013	2014	2015	
S-000802	Sponsor Participation-Water Mains Categorical Project (Commercial, See Detail in S-000800)							
S-000900	Surface Water Transmission	21,960	24,210	51,080	46,010	38,800	70,910	231,010
S-000901	Large Diameter Water Lines Inspection, Replacement, and Rehabilitation		7,100	6,350	6,500	7,000	6,750	33,700
S-000936	Well Collection and Line Flow Meter Program		500	1,000				1,500
S-000956	Automatic Meter Reading Project	2,500	4,670	2,900	2,900	2,200	600	13,270
S-000958	Meter Replacement / Upgrade Project	1,200	360	540	540	540	2,760	4,740
S-001000	Pump Station Upgrade		14,250	3,400	2,000	4,000		23,650
	Total:	**68,955**	**184,720**	**198,590**	**195,500**	**227,000**	**185,000**	**990,810**