

Fund: WATERWORKS and SEWERAGE
Department: COMMUNITY INVESTMENTS
Division: WASTEWATER SYSTEM - CIP and REPLACEMENT
Division No.: 47044

FUNCTION:

The function of the Wastewater System Community Investment Program and Replacement budget is to provide funding for new construction, replacements and improvements to the Northwest and Southeast Wastewater Treatment Plants, 15 lift stations and the sanitary sewer collection system that carries wastewater flow to the water reclamation plants.

PROGRAM HIGHLIGHTS:

In FY 2015, engineering work was performed on the following projects:

- NWWWTP Storage Building Replacement (PB1502)
- Sanitary Sewer Rehabilitation Program (SA0901)
- Sanitary Sewer Inflow and Infiltration Study (SA1301)
- Haake-Jenkins Sanitary Sewer (SA1302)
- Oak Street Sanitary Sewer Replacement (SA1501)
- New Era Road Lift Station Replace Existing Pumps (WW9602)
- NWWWTP Final Clarifier Renovations (WW1004)
- SEWWTP Concrete Lagoon Bottom (WW1201)
- Lift Station Emergency Power Systems (WW1301)
- Pinecrest Lift Station and Force Main Improvements (WW1502)
- Murdale Lift Station Pump Addition (WW1503)

In FY 2015, construction and construction engineering were performed on the following projects:

- NWWWTP Storage Building Replacement (PB1502)

- Sanitary Sewer Rehabilitation Program (SA0901)
- Sanitary Sewer Inflow and Infiltration Study (SA1301)
- New Era Road Lift Station Rehabilitation (WW9602)
- NWWWTP Final Clarifier Renovations (WW1004)
- SEWWTP Concrete Lagoon Bottom (WW1201)
- Lift Station Emergency Power Systems (WW1301)

In FY 2016, the budget will provide funding for engineering on the following projects:

- Sanitary Sewer Rehabilitation Program (SA0901)
- Sanitary Sewer Inflow and Infiltration Study (SA1301)
- NWWWTP Nutrient Removal Upgrades (WW1001)
- Lift Station Alarm and Flow Communications (WW1006)
- NWWWTP River Vault Renovations (WW1601)

In FY 2016, the budget will also provide funding for construction and construction engineering on the following projects:

- Sanitary Sewer Rehabilitation Program (SA0901)
- Sanitary Sewer Inflow and Infiltration Study (SA1301)
- Haake-Jenkins Sanitary Sewer (SA1302)
- Oak Street Sanitary Sewer Replacement (SA1501)
- New Era Road Lift Station Replace Existing Pumps (WW9602)
- Lift Station Alarm and Flow Communications (WW1006)
- Pinecrest Lift Station and Force Main Improvements (WW1502)
- Murdale Lift Station Pump Addition (WW1503)

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EXPENDITURE CLASSIFICATION	ACTUAL	AUTHORIZED	ESTIMATED	BUDGET
	FY2014	BUDGET	ACTUAL	BUDGET
	FY2014	FY2015	FY2015	FY2016
COMMUNITY INVESTMENT PROGRAM				
530 CIP Design Eng. - Eng.Div.Serv.	72,617	74,880	115,887	75,920
531 CIP Design Eng. - Contractual	166,022	306,800	317,784	335,000
540 CIP Resident Eng. - Eng.Div.Serv	0	67,320	78,472	90,520
541 CIP Resident Eng. - Contractual	0	1,500	0	0
560 CIP Construction - City Labor	13,490	0	0	145,000
565 CIP Construction - Contractual	0	2,694,700	2,162,348	1,995,000
580 CIP Contingency	0	150,300	0	145,000
TOTAL COMMUNITY INVESTMENT PROG.	252,129	3,295,500	2,674,491	2,786,440
TOTAL EXPENDITURES	252,129	3,295,500	2,674,491	2,786,440