

WASTEWATER

Wastewater Core Business

BUILDINGS Project: New Laboratory Contact: Veronica Godley	Description: This project will relocate SAWS' existing laboratory operations currently being conducted at both the Dos Rios WRC and Eastside Service Center to a new location. The project includes the design and construction of a new Laboratory building and related facilities at the selected site. The estimated area of the building is 15,000 sq. ft.				Justification: The existing Dos Rios WRC laboratory facility requires additional space for new programs, such as a new organic analysis section, and the bacteriological analysis section, which are currently being performed in temporary portable trailers.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design						
Construction	\$2,150,000					\$2,150,000
Total Allocations	\$2,150,000					\$2,150,000

BUILDINGS: Project: Northwest Service Center Build-Out Contact: Don LaFerre	Description: This project will build out the facility acquired at Loop 410 and Hwy 151 to serve as a satellite service center for the northwest area.				Justification The current Northwest Service Center facility is undersized and overcrowded.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design						
Construction	\$1,000,000					\$1,000,000
Total Allocations	\$1,000,000					\$1,000,000

COLLECTION SYSTEM Project: Castroville @36th Street Lift Station and Force Main Contact: Ashok Kaji	Description: Design and construct a 3 MGD lift station, 2000 feet of 16" force main, 650 feet of 16" overflow, and 650 feet of 12" influent piping, associated site paving, and miscellaneous work. See M-1				Justification: The project is required to transfer 3 MGD of dry weather flow from the Leon Creek WRC collection system to the Dos Rios WRC collection system. Leon Creek WRC is approaching its rated capacity.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design						
Construction	\$2,150,000					\$2,150,000
Total Allocations	\$2,150,000					\$2,150,000

COLLECTION SYSTEM Project: Oversize Sewer Mains Annual Fund Contact: Sam Mills	Description: This project provides funds to oversize various sewer main installations throughout the service area.				Justification: These funds are used to finance SAWS' proportionate share of the cost of mains installed within the service area which are necessary to serve anticipated growth and development but are larger than the size main required by a developer customer or single customer.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design						
Construction	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Total Allocations	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

COLLECTION SYSTEM Project: Real Estate/Easement Acquisition Contact: Gerald Borchers	Description: Funds are provided to acquire property necessary for the construction of wastewater projects.				Justification: Various property acquisition requirements occur throughout the year.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Design						
Construction						
Total Allocations	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

COLLECTION SYSTEM Project: Texas Research Park Transfer Main Lift Stations Contact: Cindy Kovacic	Description: This project will add one pump each to four lift stations, (#198, 199, 200 and 201) in the Texas Research Park Transfer Main System. These pumps will increase capacity by an additional 1 million gallons a day. See M-2				Justification: The additional capacity is necessary to accommodate increased flows in the Potranca Creek Watershed in the Far West area.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design	\$20,000					\$20,000
Construction	\$100,000					\$100,000
Total Allocations	\$120,000					\$120,000

GOVERNMENTAL PROGRAM Project: Governmental Sewer Main Replacements Contact: Tom Carrasco	Description: Replacement/adjustment of water mains in conjunction with road work being performed by other governmental entities. See M-3				Justification: Coordination with other governmental entities provides an opportunity to improve SAWS systems in a cost-effective manner while minimizing disruption to neighborhoods.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design						
Construction	\$12,000,000	\$12,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$54,000,000
Total Allocations	\$12,000,000	\$12,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$54,000,000

MAIN REPLACEMENTS-SEWER Project: Castroville @ 36th Main Rehabilitation Contact: Cindy Kovacic	Description: Inspection and rehabilitation of 6,200 feet of 18"-30" sewer main on Castroville Road from 36 th Street to General McMullen, south to Morelia, east to Cupples Road and south to Frio City Road. See M-4				Justification: This main is in poor condition and must be repaired to transfer flows from the Dos Rios WRC. This project is needed in conjunction with the Castroville at 36 th Lift Station and force main project.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design						
Construction	\$3,500,000					\$3,500,000
Total Allocations	\$3,500,000					\$3,500,000

MAIN REPLACEMENTS-SEWER Project: Edwards Aquifer Recharge Zone Televising, Testing & Repairs Program Contact: Cindy Kovacic	Description: Inspection and repair of wastewater mains over the Edwards Aquifer Recharge Zone. See M-5				Justification: The TCEQ requires inspection of all wastewater mains over the EARZ every 5 years. This project provides resources to inspect and repair mains to comply with the TCEQ.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Construction	\$7,600,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$11,600,000
Total Allocations	\$8,100,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$14,100,000

MAIN REPLACEMENTS-SEWER Project: Emergency Operations - Sewer Contact: Cindy Kovacic	Description: This annual project will fund the repair and/or replacement of sewer mains that have experienced cave-ins and overflows. These projects vary in size and location, and may require the solicitation of contractor construction services on a rushed or non-advertised urgent basis.				Justification: These projects will be constructed on an emergency basis to correct unsanitary and potentially hazardous conditions that may pose a threat to public health and safety.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design						
Construction	\$9,800,000	\$10,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$34,800,000
Total Allocations	\$9,800,000	\$10,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$34,800,000

MAIN REPLACEMENTS-SEWER & WATER Project: Kelly USA System Improvements Contact: Cindy Kovacic	Description: Improvements to the water and wastewater system at Kelly USA.				Justification: This project will fulfill SAWS contractual obligation to improve the condition of the water and wastewater system acquired from the Air Force. The water and wastewater systems are 40+ years old and do not meet SAWS standards.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design						
Construction	\$100,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,100,000
Total Allocations	\$100,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,100,000

MAIN REPLACEMENTS-SEWER Project: Main Replacements – Interfund Transfer Contact: Jerome Iltis	Description: This project funds sewer repair and replacement construction projects performed by SAWS crews.				Justification: These projects will be constructed on an emergency basis to correct unsanitary and potentially hazardous conditions that may pose a threat to public safety.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design						
Construction	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Total Allocations	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000

MAIN REPLACEMENTS-SEWER Project: San Fernando Sewer Replacement Phase II Contact: Cindy Kovacic	Description: Replacement of 15, 092 feet of sewer main on Roslyn Avenue to the north, Nogalitos Street to the east, Phyllis Street to the west, and Thompson Place to south. See M-6				Justification: These sewer mains are approximately 80 years old. This upgrade is necessary to replace deteriorated sewer main and bring the sewer system up to current SAWS standards. Work is being done in conjunction with water main replacements.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design						
Construction	\$1,194,496					\$1,194,496
Total Allocations	\$1,194,496					\$1,194,496

MAIN REPLACEMENTS-SEWER Project: Unspecified Design Services - Sewer Contact: Cindy Kovacic	Description: This annual fund will fund design services to repair/replace sewer mains that have experienced cave-ins and overflows. These projects vary in size and location and may require the solicitation of contractor construction services on a rushed or non-advanced urgent basis.				Justification: These projects will be constructed on an emergency basis to correct unsanitary and potentially hazardous conditions that pose a threat to public health and safety.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design						
Construction	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Total Allocations	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

MAIN REPLACEMENTS-SEWER Project: Utility Acquisitions - Sewer Replacements Contact: Cindy Kovacic	Description: This annual fund will provide for engineering evaluation and design services relating to utility systems acquired by SAWS or under consideration for acquisition.				Justification: This project will include the evaluation of existing systems and recommendations regarding replacement and upgrade to insure compliance with SAWS standards and applicable regulatory requirements.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design						
Construction	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total Allocations	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

MAIN REPLACEMENTS-SEWER Valley Ridge Mobile Home Park Sewer Replacement Contact: Cindy Kovacic	Description: This project is located in the southwest quadrant of the City and is bordered by Cento Drive, Loop 410 and Pearsall Rd. It replaces 11,808 linear feet of 8-inch sewer mains. See M-7				Justification: Reconstruction of this acquired system is required to replace deteriorated sewers and bring the system into compliance with SAWS current standards.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design	\$100,000					\$100,000
Construction	\$1,000,000					\$1,000,000
Total Allocations	\$1,100,000					\$1,100,000

TREATMENT Project: Dos Rios WRC-Consolidate and Improve De-Watering Contact: Meg Conner	Description: Provide additional bio-solids handling capabilities at Dos Rios WRC.				Justification: Project will evaluate de-watering methods and will improve the efficiency, reliability and flexibility in handling the anticipated large volume of bio solids transferred to Dos Rios.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design	\$140,000					\$140,000
Construction	\$2,500,000					\$2,500,000
Total Allocations	\$2,640,000					\$2,640,000

TREATMENT Project: Dos Rios Grit Control Contact: Jim Pedraza	Description: Modify the Leon Creek and Dos Rios WRC's headworks facility to remove or control grit from influent and/or primary sludge processes.				Justification: Grit has a detrimental impact on the wear of equipment, and an accumulated impact on the solids process of the plant requiring expensive projects to clean pipes, tanks, and digesters. Grit removal will extend the life of facilities.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design	\$200,000					\$200,000
Construction	\$2,000,000					\$2,000,000
Total Allocations	\$2,200,000					\$2,200,000

TREATMENT Project: Dos Rios WRC Install Beneficial Gas Utilization System Contact: Mike Janowski	Description: Install additional infrastructure to collect and utilize by-product methane gas. Install additional gas piping, gas dryers, and more efficient boilers. Project will also install gas turbines to co-generate electricity.				Justification: This project is part of the plan to maximize the efficiency of the digester complex. This project will utilize gas generation by increasing heating capacity and/or generating electricity to sell during warm weather.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design						
Construction	\$1,300,000					\$1,300,000
Total Allocations	\$1,300,000					\$1,300,000

TREATMENT Project: Dos Rios WRC Intercom and Building Rehabilitation Contact: Steve Clouse	Description: Provide a public address/ public emergency notification system at the Dos Rios WRC.				Justification: Provide a reliable method of notifying employees and visitors of critical Emergency Evacuation/Shelter Procedures.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design						
Construction	\$200,000					\$200,000
Total Allocations	\$200,000					\$200,000

TREATMENT Project: Dos Rios WRC Re Rating - Phase I Contact: Judith Coker	Description: The Re-Rating study of the Dos Rios WRC will evaluate existing treatment processes and develop cost options to meet increased flows.				Justification: This project is included in the Treatment Master Plan and will develop cost saving treatment alternatives for additional wastewater flows from western watersheds.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design	\$250,000					\$250,000
Construction			\$1,500,000			\$1,500,000
Total Allocations	\$250,000		\$1,500,000			\$1,750,000

TREATMENT Project: Emergency Treatment Plant Repairs Contact: Steve Clouse	Description: This annual fund is used to replace and/or repair deteriorated infrastructure or fund specialized services involving treatment processes and related responsibilities.				Justification: This annual fund will insure funding for emergency conditions to correct potentially hazardous conditions. Funds will also be used to insure that the treatment process continues in an efficient manner.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design						
Construction	\$1,800,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,800,000
Total Allocations	\$1,800,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,800,000

TREATMENT Project: Leon Creek WRC Improvements Contact: Steve Clouse	Description: Leon Creek WRC is in poor condition due to corrosion and aging. Project will improve the existing underground and above ground electrical system. Project will also evaluate automation and monitoring improvements.				Justification: The electrical switchgear is in poor condition and power outages have occurred. The plant is almost entirely operated manually. The Treatment Master Plan indicates the plant should continue to be maintained.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design	\$200,000					\$200,000
Construction			\$2,100,000			\$2,100,000
Total Allocations	\$200,000		\$2,100,000			\$2,300,000

TREATMENT Project: Medio Creek WRC Expansion Contact: Stephen Bianchetta	Description: Expand the Medio Creek WRC from the existing 8.5 MGD to at least 15 MGD. Project will include short term and long term planning, design and construction phase services and any required permitting.				Justification: The Medio Creek WRC expansion will meet increased treatment capacity requirements from a rapidly growing section of the city.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design	\$2,400,000					\$2,400,000
Construction		\$26,000,000				\$26,000,000
Total Allocations	\$2,400,000	\$26,000,000				\$28,400,000

TREATMENT Project: Salado WRC Closure Contact: Meg Conner	Description: Initial closure of the plant includes salvage of equipment, machinery and buildings, remediation of dangerous abandoned structures and the improvement of security with monitoring.				Justification: Plant is scheduled to be removed from service by mid 2004 as part of the Treatment Master Plan. Land and structures will remain property of SAWS.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design	\$100,000					\$100,000
Construction		\$780,000				\$780,000
Total Allocations	\$100,000	\$780,000				\$880,000

TREATMENT Project: Salado WRC DCS Headwork Improvements Contact: Kerry Averyt	Description: The project includes detailed design and preparing construction contract documents to provide monitoring and control of the Salado Creek WRC headwork facility from the existing Dos Rios WRC Westinghouse control system through the existing Fiber Optic network.				Justification: Plant is scheduled to be removed from service by mid 2004. But the headwork and the FEBs will remain in service. Automation will allow for operation to continue without staff to be constantly present.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design						
Construction	\$1,250,000					\$1,250,000
Total Allocations	\$1,250,000					\$1,250,000

TREATMENT Project: WRC Large Equipment Monitoring and Replacement Program Contact: Steve Clouse	Description: This project will use technical consultants to observe, monitor, test and track performance of large equipment.				Justification: This project will insure that equipment meets or exceeds manufacturers' life cycle projections.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design						
Construction	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Total Allocations	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000