

Wastewater Core Business

CORPORATE Project: Enterprise Resource Planning Project Contact: Bob Reeves		Description: SAWS will adopt an Enterprise Resource Plan (ERP) to satisfy computing and information needs.			Justification: Products include standard business processes, a clean sharable integrated data base, speedy information retrieval, timely management reports, and promotion of best industry practices.		
Project Allocation	2005	2006	2007	2008	2009	Project Cost	
Acquisition	\$3,333,333					\$3,333,333	
Design							
Construction							
Total Allocations	\$3,333,333					\$3,333,333	

COLLECTION SYSTEM Growth Project: Central Watershed Sewer Relief Line Project (C-02) Contact: Cindy Kovacic		Description: This project will assess and upgrade approximately 21,150 linear feet of sewer outfall main in the Central sewershed. The 42-inch and 48-inch dual outfall mains are bounded North and South by Dorsey Dr. and Baetz Blvd. and West and East by Garnett Rd. and Roosevelt Ave See Map-M1			Justification: This Central Watershed project is a priority outfall improvement in the 1998 Wastewater Master Plan. The current outfall is in poor condition due to deterioration and will lack the capacity to handle the future needs of the sewershed.		
Project Allocation	2005	2006	2007	2008	2009	Project Cost	
Acquisition							
Design	\$471,240					\$471,240	
Construction		\$5,040,000				\$5,040,000	
Total Allocations	\$471,240	\$5,040,000				\$5,511,240	

COLLECTION SYSTEM Growth Project: Eastern Watershed Sewer Relief Line Project (E03) Contact: Cindy Kovacic		Description: This project will parallel or replace approximately 13,723 linear feet of sewer outfall main in the Eastern sewershed that extends from Gembler Road to Rigsby Road. See Map-M2			Justification: This Eastern Watershed project is a priority improvement in the 1998 Wastewater Master Plan. The current outfall is in poor condition due to deterioration and is lacking capacity to handle the future needs of the sewershed		
Project Allocation	2005	2006	2007	2008	2009	Project Cost	
Acquisition							
Design	\$2,187,900					\$2,187,900	
Construction		\$11,466,000	\$11,466,000			\$22,932,000	
Total Allocations	\$2,187,900	\$11,466,000	\$11,466,000			\$25,119,900	

COLLECTION SYSTEM Growth Project: Far West Lift Station Upgrade #187 Contact: Cindy Kovacic	Description: This project will assess and build the upgrade/reconstruction of Lift Station #187 at 9520 Kriewald and approximately 3,300 linear feet of force main along Hwy 90 from Kriewald to Hunt lane. See Map M3				Justification: The additional capacity is necessary to accommodate increased flows in the Potranca Creek Watershed in the Far West area.	
Project Allocation	2005	2006	2007	2008	2009	Project Cost
Acquisition						
Design	\$56,100					\$56,100
Construction		\$336,000				\$336,000
Total Allocations	\$56,100	\$336,000				\$392,100

COLLECTION SYSTEM Repair/Replacement Project: Long Term Flow Monitoring Network Contact: Jerome Iltis	Description: Purchase and installation of flow metering equipment for the Eastern sewershed's permanent flow meter network.				Justification: The meters will aid in assessing the system and allow SAWS to prioritize repairs/replacements within the system	
Project Allocation	2005	2006	2007	2008	2009	Project Cost
Acquisition						
Design						
Construction	\$214,302	\$408,800	\$385,280			\$1,008,382
Total Allocations	\$214,302	\$408,800	\$385,280			\$1,008,382

COLLECTION SYSTEM Growth 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	2005	2006	2007	2008	2009	Project Cost
Acquisition						
Design						
Construction	\$2,192,949	\$2,240,000	\$2,240,000	\$2,240,000	\$2,240,000	\$11,152,949
Total Allocations	\$2,192,949	\$2,240,000	\$2,240,000	\$2,240,000	\$2,240,000	\$11,152,949

2005 CAPITAL IMPROVEMENT PROGRAM

SAN ANTONIO WATER SYSTEM

MAIN REPLACEMENTS-SEWER Repair/Replacement Project: Culebra Park Sewer Main Replacement Contact: Cindy Kovacic	Description: This project requires the installation of approximately 33,948 linear feet of 6 and 8-inch water mains along with 27,988 linear feet of 8-inch sanitary sewer mains in the northwest quadrant of the city. The project is bounded by Culebra Road to the south, Benrus to the east, Hemphill to the north and Mira Vista to the west. See Map – M4				Justification: The existing sewer mains have deterioration and offset joints which require replacement. The existing water mains are in poor condition due to age.	
	Project Allocation	2005	2006	2007	2008	2009
Acquisition						
Design	\$258,060					\$258,060
Construction		\$2,576,000				\$2,576,000
Total Allocations	\$258,060	\$2,576,000				\$2,834,060

MAIN REPLACEMENTS-SEWER Repair/Replacement Project: EARZ Televising, Testing & Repairs Program Contact: Cindy Kovacic	Description: Wastewater collection system mains over the Edwards Aquifer Recharge Zone (EARZ) will be inspected, recommendations will be made for eliminating deficiencies and projects initiated to correct these deficiencies. See Map – M5				Justification: The TCEQ mandates the Wastewater Collection System Evaluation and Maintenance Program over the EARZ. SAWS must be in compliance no later than July 2009.	
	Project Allocation	2005	2006	2007	2008	2009
Acquisition						
Design	\$11,220	\$11,220	\$11,220	\$11,220	\$11,220	\$56,100
Construction	\$112,200	\$112,200	\$112,200	\$112,200	\$112,200	\$561,000
Total Allocations	\$123,420	\$123,420	\$123,420	\$123,420	\$123,420	\$617,100

MAIN REPLACEMENTS-SEWER Repair/Replacement Project: East Hart Junction Box Replacement Contact: Cindy Kovacic	Description: The existing sanitary sewer structure, located in south San Antonio on Hart Ave. between Mission Rd. and Sierra will be replaced. See Map –M6				Justification: The existing concrete sanitary sewer structure has deteriorated because of significant corrosion.	
	Project Allocation	2005	2006	2007	2008	2009
Acquisition						
Design						
Construction	\$858,330					\$858,330
Total Allocations	\$858,330					\$858,330

MAIN REPLACEMENTS-SEWER Repair/Replacement Project: Emergency Sewer Replacements and Repairs Contact: Jerome Iltis	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	2005	2006	2007	2008	2009	Project Cost
Acquisition						
Design						
Construction	\$7,560,696	\$8,400,000	\$8,400,000	\$8,400,000	\$8,400,000	\$41,160,696
Total Allocations	\$7,560,696	\$8,400,000	\$8,400,000	\$8,400,000	\$8,400,000	\$41,160,696

MAIN REPLACEMENTS-SEWER Repair/Replacement Project: Governmental Sewer Main Replacements Contact: Tom Carrasco	Description: The Governmental program consists of projects implemented in conjunction with other governmental entities such as the City of San Antonio, Bexar County and TxDOT. When other governmental entities implement maintenance or expansion projects, SAWS may participate in the relocation/replacement of its facilities when appropriate.			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	2005	2006	2007	2008	2009	Project Cost
Acquisition						
Design						
Construction	\$16,830,000	\$16,830,000	\$16,830,000	\$16,830,000	\$16,830,000	\$84,150,000
Total Allocations	\$16,830,000	\$16,830,000	\$16,830,000	\$16,830,000	\$16,830,000	\$84,150,000

MAIN REPLACEMENTS-SEWER Repair/Replacement Project: Lift Stations Rehabilitation Phase 1 Contact: Jorge Monserrate	Description: This project will address the first group of lift stations to be rehabilitated according to the recommendations of the Lift Station Assessment.			Justification: This assessment evaluated 49 lift stations, including all 39 lift stations located over the Edwards Aquifer Recharge Zone (EARZ) and 10 lift stations outside of the EARZ.		
Project Allocation	2005	2006	2007	2008	2009	Project Cost
Acquisition						
Design	\$112,200	\$112,200	\$112,200	\$112,200	\$112,200	\$561,000
Construction		\$448,000	\$448,000	\$448,000	\$448,000	\$1,792,000
Total Allocations	\$112,200	\$560,000	\$560,000	\$560,000	\$560,000	\$2,353,000

MAIN REPLACEMENTS-SEWER Repair/Replacement Project: Los Angeles Heights Sewer Main Replacement Phase I Contact: Cindy Kovacic	Description: This project will replace the water mains and sewer collection system in the neighborhood. The project includes replacing approximately 28,306 linear feet of 8, 10 & 12-inch piping. The project boundary is Fresno, Fredericksburg, and West Avenue. See Map- M7				Justification: The existing mains have deterioration and offset joints creating a need for replacement. The existing sewer and water mains are in poor condition due to age.	
	Project Allocation	2005	2006	2007	2008	2009
Acquisition						
Design	\$56,100					\$56,100
Construction		\$1,724,800				\$1,724,800
Total Allocations	\$56,100	\$1,724,800				\$1,780,900

MAIN REPLACEMENTS-SEWER Repair/Replacement Project: Main Replacements Sewer – Operations 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	2005	2006	2007	2008	2009
Acquisition						
Design						
Construction	\$2,244,000	\$2,244,000	\$2,244,000	\$2,244,000	\$2,244,000	\$11,220,000
Total Allocations	\$2,244,000	\$2,244,000	\$2,244,000	\$2,244,000	\$2,244,000	\$11,220,000

MAIN REPLACEMENTS-SEWER Repair/Replacement Project: Olmos Dam Sewer Replacement Contact: Cindy Kovacic	Description: This project requires the installation of approximately 250 linear feet of 48-inch sanitary sewer pipe along with 2 structures and 2 manholes. See Map – M8				Justification: The existing sewer main needs to be replaced due to deterioration and offset joints.	
	Project Allocation	2005	2006	2007	2008	2009
Acquisition						
Design						
Construction	\$295,131					\$295,131
Total Allocations	\$295,131					\$295,131

MAIN REPLACEMENTS-SEWER Repair/Replacement Project: San Fernando Sewer Replacement Phase III Contact: Cindy Kovacic	Description: Approximately 9,000 linear feet of 4-inch sewer main will be replaced with 8-inch main on Barrett and Thompson Place. See Map-M9				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 the current SAWS standards.	
	Project Allocation	2005	2006	2007	2008	2009
Acquisition						
Design	\$93,070					\$93,070
Construction		\$1,042,948				\$1,042,948
Total Allocations	\$93,070	\$1,042,948				\$1,136,018

TREATMENT Repair/Replacement Project: Dos Rios WRC Wastehauler Dump Station Contact: Steve Clouse	Description: Grit screenings from the Wastehauler Station at Dos Rios WRC will be cleaned and the grit will be removed and disposed of. The contractor may also be required to remove grit and digested sludge from 11 digesters at the Leon Creek WRC.				Justification: Large pumps are used to drain the Wastehauler Station at Dos Rios WRC. The station has accumulated grit and large debris which clogs and damages the pumps. This project will reduce the cost of pump repairs.	
	Project Allocation	2005	2006	2007	2008	2009
Acquisition						
Design						
Construction	\$953,700					\$953,700
Total Allocations	\$953,700					\$953,700

TREATMENT Repair/Replacement 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	2005	2006	2007	2008	2009
Acquisition						
Design						
Construction	\$1,680,000	\$1,680,000	\$1,680,000	\$1,680,000	\$1,680,000	\$8,400,000
Total Allocations	\$1,680,000	\$1,680,000	\$1,680,000	\$1,680,000	\$1,680,000	\$8,400,000

TREATMENT Growth Project: Medio Creek WRC Expansion Phase II (16MGD) Contact: Jesse Guerra	Description: Expand the Medio Creek WRC from the existing 8.5 million gallons a day to at least 15 million gallons a day.				Justification: The Medio Creek WRC expansion will meet increased treatment capacity requirements, accommodate increased flows and handle future needs of the sewer shed.	
Project Allocation	2005	2006	2007	2008	2009	Project Cost
Acquisition						
Design						
Construction	\$33,660,000					\$33,660,000
Total Allocations	\$33,660,000					\$33,660,000

TREATMENT Repair/Replacement Project: WRC Large Equipment Monitoring and Replacement Program Contact: Steve Clouse	Description: This project will use technical sub-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	2005	2006	2007	2008	2009	Project Cost
Acquisition						
Design						
Construction	\$561,000	\$561,000	\$561,000	\$561,000	\$561,000	\$2,805,000
Total Allocations	\$561,000	\$561,000	\$561,000	\$561,000	\$561,000	\$2,805,000