

WATER DELIVERY

Water Delivery 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.			Justification: The existing Dos Rios WRC laboratory facility needs 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

DISTRIBUTION SYSTEM Project: Bandera Road Pressure Zone 7 Water Main Contact: Ashok Kaji	Description: This project will construct 5,500 feet of 24" water main on Bandera Road from Guilbeau Road to Braun Road and 2,900 feet of 36" and 1,300 feet of 30" water main on Bandera Road. See M-8			Justification: Construction of a main in PZ 7 to correct volume and pressure problems north of this area. This main is critical to help address these problems. Project is identified in the Water Master Plan.		
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design	\$320,000					\$320,000
Construction		\$3,200,000				\$3,200,000
Total Allocations	\$320,000	\$3,200,000				\$3,200,000

DISTRIBUTION SYSTEM Project: Blanco to Errol 24" Water Main Contact: Ashok Kaji	Description: Install 8,000 feet of 24" main along Jackson – Keller Road from West Avenue to Blanco. See M-9				Justification: This 24-inch main will tie PZ 5A to PZ5.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design						
Construction	\$3,000,000					\$3,000,000
Total Allocations	\$3,000,000					\$3,000,000

DISTRIBUTION SYSTEM Project: FM 1937: Loop 410 to Pleasanton Water Main Contact: Cindy Kovacic	Description: Construct 23,900 feet of 20" and 7,400 feet of 16" water main on FM 1937 from Loop 410 to Pleasanton Road. See M-10				Justification: This distribution main will serve PZ 2 and will assist in serving the Toyota Plant	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design	\$535,000					\$535,000
Construction		\$6,000,000				\$6,000,000
Total Allocations	\$535,000	\$6,000,000				\$6,535,000

DISTRIBUTION SYSTEM Project: Lincoln Heights Main Improvements and Pressure Zone Change Contact: Ashok Kaji	Description: Construct 12", 16" and 24" main improvements in an area bounded by Peter Baque, Austin Highway, North Vandiver and Burnside. Also to include a 30" main from Maltberger Pump Station to north of Loop 410. See M-11				Justification: Project will correct low pressure and low flow in this neighborhood by constructing mains from a higher pressure zone to this area.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design	\$250,000					\$250,000
Construction		\$2,500,000				\$2,500,000
Total Allocations	\$250,000	\$2,500,000				\$2,750,000

DISTRIBUTION SYSTEM Project: Marnoch from Scenic Loop to Rafter South Trail Water Main Contact: Ashok Kaji	Description: Construct 3,500 feet of 12” water main on Marnoch Drive from Scenic Loop to Rafter South Trail. See M-12				Justification: This improvement will provide a second connection for the customers in San Antonio Ranch. Currently San Antonio Ranch is being fed off a one-way 30-inch feed.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design	\$250,000					\$250,000
Construction		\$2,350,000				\$2,350,000
Total Allocations	\$250,000	\$2,350,000				\$2,600,000

DISTRIBUTION SYSTEM Project: Meter Replacement Annual Fund	Description: Funds for replacement of meters on a 15 year cycle.				Justification: Replaces meters to maintain efficiency. Meters typically last 15 years.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design						
Construction	\$450,000	\$800,000	\$800,000	\$800,000	\$800,000	\$3,600,000
Total Allocations	\$450,000	\$800,000	\$800,000	\$800,000	\$800,000	\$3,600,000

DISTRIBUTION SYSTEM Project: Old Pearsall Road from Medina Base Road to Military Drive Water Main Contact: Ashok Kaji	Description: Construct 1,400 feet of 12” water main on old Pearsall Road from Medina Base Road to Military Drive. See M-13				Justification: This PZ4 project was scheduled for implementation by 1999 in the 1998 Water Master Plan. This main is needed to complete a loop with existing 6-inch mains south of Kelly.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design	\$60,000					\$60,000
Construction		\$650,000				\$650,000
Total Allocations	\$60,000	\$650,000				\$710,000

DISTRIBUTION SYSTEM Project: Oversize Water Mains Contact: Sam Mills	Description: Provides funds to oversize various water main installations throughout the service area.				Justification: These funds are used to pay for SAWS' proportionate share of the cost of mains which are necessary to serve anticipated growth 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	\$1,500,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Total Allocations	\$1,500,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000

DISTRIBUTION SYSTEM Project: Reinforcing Mains/ Service Level Changes Annual Fund	Description: This project provides funds to extend reinforcing mains in conjunction with single customer main extension projects, service level change projects and other small water main improvement projects.				Justification: Reinforcing mains generally provide greater service reliability and better service to SAWS customers.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design						
Construction	\$586,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,586,000
Total Allocations	\$586,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,586,000

GOVERNMENTAL PROGRAM Project: Governmental Water 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	\$15,000,000	\$15,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$60,000,000
Total Allocations	\$15,000,000	\$15,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$60,000,000

MAIN REPLACEMENTS-WATER Project: Main Replacements-Interfund Transfer - Water Contact: Jerome Iltis	Description: This project funds water main 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
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-WATER Project: Miscellaneous Water Main Replacements Contact: Cindy Kovacic	Description: This project provides funds for the replacement of un-programmed water mains which require repair or replacement .				Justification: This project will improve customer service, water quality, and system reliability.	
	Project Allocation	2004	2005	2006	2007	2008
Acquisition						
Design						
Construction	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Total Allocations	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000

MAIN REPLACEMENTS-WATER Project: San Fernando Water Main Replacement Phase I Contact: Cindy Kovacic	Description: This project is located in the southwest quadrant of the city. Approximately 4,200 linear feet of 4" water main will be replaced. See M-14				Justification: These water mains are about 80 years old. This upgrade is necessary to replace deteriorated water main and bring the water system up to current SAWS standards.	
	Project Allocation	2004	2005	2006	2007	2008
Acquisition						
Design						
Construction	\$322,165					\$322,165
Total Allocations	\$322,165					\$322,165

MAIN REPLACEMENTS-WATER Project: San Fernando Water Main Replacement Phase II Contact: Cindy Kovacic	Description: Approximately 16, 285 linear feet of 4-inch water main will be replaced with 8” main on Roslyn Avenue to the north, Nogalitos Street to the east, Phyllis Street to the west, and Thompson Place to south. See M-15				Justification: These water mains are approximately 80 years old. This upgrade is necessary to replace deteriorated water main and bring the water system up to current SAWS standards.	
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-WATER Project: Unspecified Design Services - Water Contact: Cindy Kovacic	Description: Projects designed under this contract will replace water mains that have experienced a high rate of main failure. These projects vary in size and location and may be constructed by SAWS forces or a contractor.				Justification: Projects will replace sub-standard or deteriorated water mains requiring immediate replacement.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design						
Construction	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000
Total Allocations	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000

MAIN REPLACEMENTS-WATER Project: Utility Acquisitions – Water Main 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 in regard to replacement and upgrade needs in order 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-WATER Project: Valley Ridge Mobile Home Park Water Main 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 water mains. See M-16				Justification: Reconstruction of this acquired system is required to replace deteriorated water mains 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

PRODUCTION SYSTEM Project: Cibolo Tank Contact: Ashok Kaji	Description: A new 2 MG storage facility will be constructed at a location east of Bulverde Road and north of Evans Road See M-17				Justification: This storage facility will serve development in the east part of PZ 10 and was recommended for implementation in the 1998 Water Master Plan. This storage facility is critical due to rapid growth in PZ 10 and the need to meet TNRCC requirements..	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design	\$300,000					\$300,000
Construction		\$3,000,000				\$3,000,000
Total Allocations	\$300,000	\$3,000,000				\$3,300,000

PRODUCTION SYSTEM Project: Emergency Production Replacements Contact: Phil Cook	Description: This annual fund provides for miscellaneous Production System replacements and improvements.				Justification: These projects will be constructed on an emergency basis to correct 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	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,800,000
Total Allocations	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,800,000

PRODUCTION SYSTEM Project: Micron Pump Station-Phase II Contact: Ashok Kaji	Description: This project will expand the Micron Pump Station by the addition of a 5million gallon ground storage tank, additional wells and high service pumps. See map M-18				Justification: The areas around the station in PZ 5 and 7 are experiencing rapid growth. This project will provide additional water to this area.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design						
Construction	\$2,700,000					\$2,700,000
Total Allocations	\$2,700,000					\$2,700,000

PRODUCTION SYSTEM Project: Real Estate/Easement Aquisition Contact: Gerald Borchers	Description: Funds are provided to acquire property necessary for the construction of water 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

PRODUCTION SYSTEM Project: Water Facilities Upgrades Program Contact: Phil Cook	Description: Install backup generators for station alarms and controls, replace outdated switchgear and in general modernize all outdated equipment including chlorine feed systems. See M-19				Justification: Increase operational efficiency of water production facilities.	
Project Allocation	2004	2005	2006	2007	2008	Project Cost
Acquisition						
Design	\$330,000					\$330,000
Construction	\$3,800,000					\$3,800,000
Total Allocations	\$4,130,000					\$4,130,000

<p>PRODUCTION SYSTEM Project: Water Facility Demolition and Well Plugging Project Contact: Phil Cook</p>	<p>Description: This project will demolish substandard and outdated water facilities and plug abandoned wells. See M-20</p>				<p>Justification: This project addresses sanitary and safety concerns and compliance with TEQC requirements.</p>	
<p>Project Allocation</p>	<p>2004</p>	<p>2005</p>	<p>2006</p>	<p>2007</p>	<p>2008</p>	<p>Project Cost</p>
<p>Acquisition</p>						
<p>Design</p>	<p>\$50,000</p>	<p>\$50,000</p>	<p>\$50,000</p>	<p>\$50,000</p>	<p>\$50,000</p>	<p>\$250,000</p>
<p>Construction</p>	<p>\$200,000</p>	<p>\$200,000</p>	<p>\$200,000</p>	<p>\$200,000</p>	<p>\$200,000</p>	<p>\$1,000,000</p>
<p>Total Allocations</p>	<p>\$250,000</p>	<p>\$250,000</p>	<p>\$250,000</p>	<p>\$250,000</p>	<p>\$250,000</p>	<p>\$1,250,000</p>