

Utilities

Project Summary

	<i>File Number</i>	<i>Reference*</i>
Electric		
Convert 4kV Facilities to 12 kV	02-384	ELE -022
Electric Operations Building Remodel	01-450	ELE -030
Electrical Distribution Transformers	01-447	ELE -004
Electrical Meters	01-443	ELE -005
Electrical Overhead Conductors and Devices	01-445	ELE -006
Electrical Poles, Towers and Fixtures & Replacements	01-444	ELE -003
Electrical Services & Replacements	01-442	ELE -002
Electrical Underground Conductors and Devices	01-446	ELE -007
Fiber Optics Project	02-380	ELE -018
Generation Project - Rebuild Projects - Life Extension	02-374	ELE -016
Install 69 kV Closed Loop Equipment	02-383	ELE -021
Install North 12kV Substation	04-031	ELE -027
Install North Substation 69 kV Transmission Line Extension	04-032	ELE -028
PCB Storage Facility	05-058	ELE -031
Purchase and install steel poles for Electric System.	02-390	ELE -023
Remove Horne and Fraser 4kV Substations	04-029	ELE -025
Remove Morris and Extension 4 kV Substations	02-382	ELE -020
Remove North 4kV and Julian 4kV Substations	04-030	ELE -026
Remove Pomeroy 4 kV Substation	02-381	ELE -019
Remove South and Tenth 4kV Substations	04-016	ELE -024
Remove Underpass 4 kV Substation	02-379	ELE -017

**Reference number for Map and Project Detail pages*

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	<i>File Number</i>	<i>Reference*</i>
Replace Lewis East Substation Transformer	04-033	ELE -029
Site Improvements and Upgrade of Robson Substation	05-057	ELE -032
Substation Upgrades - Fraser Substation	01-525	ELE -013
Underground Conduits	01-449	ELE -010

Gas

Replacement of Aging Gas System Infrastructure	02-366	GAS -053
4" Gas Main AZ Farms Road Extension Attaway to Hunt Highway	05-023	GAS -061
4" Gas Main Extension, Baseline Road	01-545	GAS -023
4" HP Gas Main from Dobson and the Tempe Canal north for 3000 L.F.	02-349	GAS -046
4" PE Gas Main per Master Plan IP 25	01-547	GAS -037
4" PE Gas Main per Master Plan IP-16	01-543	GAS -019
4" PE Gas Main per Master Plan IP-18	01-544	GAS -029
4" PE Gas Main per Master Plan IP-26	01-549	GAS -038
6" HP Steel Gas Main 80th St from Mckellips-McDowell-Thomas and McDowell from 80th St-Hawes See Master Plan HP-3 (Planning Pg 66)	01-542	GAS -028
8" HP Gas Main under proposed Red Mountain Freeway on Ellsworth Road.	04-039	GAS -060
8" HP Steel Main replace 3 miles of 5" HP Steel Main in Magma System T3S R8E Sections 25 and 36	04-037	GAS -058
City of Mesa Gate Station 3 and Power Road 8" High Pressure Gas Main Extension	01-553	GAS -022
Condition Assessment Aging Gas Infrastructure	05-064	GAS -062
Electronic Monitoring and Dispatch System	01-535	GAS -032

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Gas infrastructure replacement: Plat 30-A Boundaries are Center to Country Club and Broadway to 8th Avenue	02-353	GAS -048
Gas Line Extension & Replacements	01-529	GAS -006
Gas Line Retirements	01-454	GAS -002
Gas Regulator Station # 57 Replacement	04-036	GAS -057
Gas Regulators	01-451	GAS -001
Gas Service Extensions & Replacements	01-452	GAS -009
Gas System Remote Control Operations System Enhancement	02-361	GAS -051
High Pressure Gas Main Installations	01-534	GAS -012
Large Commercial Gas Meters	01-457	GAS -018
Magma High Pressure Gas Main Installations	02-356	GAS -049
Magma System Gas Main Replacements	01-530	GAS -013
Magma Utility Service Center	02-357	GAS -050
Main Street, Mesa Drive to Stapley Drive: 4" Gas Main	01-533	GAS -031
New Gas Meter Sets	01-453	GAS -007
Replace 2" gas main and services on West 6th Dr. from South Date to Country Club Dr.	04-035	GAS -056
Replace Gas Mains: Drew N & W (Plat-28-B) from University Drive north on Drew W to 7th St and from University	02-351	GAS -047
Replacement Gas Meter Sets	01-455	GAS -011
SCADA system for the natural gas distribution system	01-886	GAS -039
Sossaman Road, Baseline Road to Southern Avenue: 6" Gas Main. See Master Plan HP-2A	01-536	GAS -033

**Reference number for Map and Project Detail pages*

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Storm Sewer		
Boulder Mountain Elementary School Basin & E. McKellips Road and Lower Ellsworth Road S/D (Spook Hill ADMP)	02-240	SS -034
Hermosa Vista and Haws Road Storm Drain (ADMP)	02-238	SS -032
McDowell S/D and 76th Street Basin (Spook Hill ADMP)	02-305	SS -091
Sunland Spring Channel, Siphon Draw Detention Basin and Elliot Road Channel, Crismon Road to Meridian Road (with Flood Control District)	01-713	SS -006
Wastewater		
4 MGD Expansion of SEWRP	02-370	WW -073
91st Ave. Wastewater Treatment Plant Upgrades: Mesa's share of SROG Multi-City Projects	01-653	WW -004
Baseline/101 Odor Control Facility Rehabilitation	03-086	WW -089
CAP Water Allocation - Central Arizona Water Conservation District (CAWCD)	05-031	WW -105
Condition Assessment for Wastewater Aging Infrastructure	05-016	WW -104
East Mesa Interceptor (EMI) to the Greenfield Water Reclamation Plant (GWRP)	01-671	WW -032
Emergency Wastewater Replacement and Extensions	01-656	WW -006
EMF Liner Recharge from Greenfield WRP	03-088	WW -091
Expansion of the Greenfield Water Reclamation Plant	04-043	WW -093
Extend 24 inch to Power & Broadway from the south	02-372	WW -074
Extend 36 inch Reclaimed Water Line from 202 to GRUSP	02-373	WW -075
Greenfield Water Reclamation Plant - Phase II	01-672	WW -035

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	<i>File Number</i>	<i>Reference*</i>
Greenfield Water Reclamation Plant Electrical Substation	05-006	WW -106
Hawes Road Sewer Line, Thomas Road to Culver Street	05-029	WW -110
Install Cured-In-Place Wastewater Lining, Broadway: Recker to 48th St.	04-864	WW -109
Install Cured-In-Place Wastewater Lining, Extension: Southern Ave to 2nd Ave	04-865	WW -096
Install Cured-In-Place Wastewater Lining, South Horne: Main St to Southern	04-858	WW -095
Las Sendas Sulfide Station	01-659	WW -034
New Sulfide Plant at Falcon Well #5	01-678	WW -023
New Sulfide Plants	02-364	WW -070
Northwest Water Reclamation Plant (NWWRP) Reclaimed Water Storage Facility	01-613	WW -043
NWWRP Security Measures	05-012	WW -102
NWWRP Turbex Blower	05-013	WW -103
Ray Road 10" WW Line: Ellsworth Road to Mountain Road	01-917	WW -063
Reclaimed Water Line between Southeast Water Reclamation Plant (SEWRP) to Greenfield Water Reclamation Plant (GWRP)	02-416	WW -081
Reclaimed Water Line from GWRP to GRIC along EMF	01-923	WW -064
Rehab Baseline Road/101 Siphon	03-083	WW -086
Rehab Diversion Structures	01-687	WW -009
Rehab Wastewater Lines Crossing US60	01-936	WW -067
Rehabilitate and Redrill NWWRP Monitoring Wells	03-087	WW -090
Remove and replace the Southern Avenue Interceptor from Horne to the Tempe Canal	01-682	WW -041

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	<i>File Number</i>	<i>Reference*</i>
Replace Aging Wastewater Infrastructure	05-061	WW -107
Replace Southern Ave. Sewer Line from Tempe Canal to Priest Dr.	01-692	WW -010
Replacement of BlowOff System SEWRP to GWRP	05-062	WW -108
RWCD Canal Underground Storage Site Development & Pipeline. Queen Creek Recharge Site & Pipeline.	01-660	WW -044
SEWRP Security Measures	05-011	WW -101
Southeast Linear Recharge Development	02-358	WW -069
Southern Avenue Interceptor Lift Station	03-085	WW -088
Update Wastewater Master Plan	01-677	WW -008
Upgrade Existing Sulfide Stations	01-685	WW -031
Upgrade SEWRP Headworks	05-010	WW -100
UV Disinfection at South East Water Reclamation Plant	05-009	WW -099
UV Disinfection Installation at NWWRP	03-082	WW -085
Warner Lift Station	05-007	WW -097
Warner: 10" WW Line Ellsworth to Mountain Road	01-912	WW -058
Warner: Power to Ellsworth	01-911	WW -057
Wastewater Extensions and Oversized Mains	01-657	WW -016
Wastewater Manhole Rehabilitation	01-476	WW -020
Wastewater Service Extensions	01-475	WW -012
Williams Field Road Sewer	04-044	WW -094

Water

12-inch waterline in Thomas Road: Gilbert Road to Val Vista Road	04-074	WT -182
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20" DS in Signal Butte; South CAP Plant to Guadalupe	03-076	WT -147
20-inch FF waterline in Elliot: Power Road to Sossaman Road	04-055	WT -163
20-inch FF waterline in Ellsworth from Ray to Pecos Road	04-054	WT -162
24-inch FF waterline in Sossaman: Power Road easement to Elliot Road	04-056	WT -164
30-inch DW Waterline in Signal Butte: Elliot to Ray Road	04-053	WT -161
30-inch FF waterline in Elliot: Sossaman to Hawes Road	04-057	WT -165
30-inch FF waterline in Hawes Road from Elliot to Ray Road	04-059	WT -167
36-Inch Transmission Main from CAP WTP to Main & Sossaman	02-386	WT -129
42-inch waterline in Elliot from Signal Butte to Hawes Road	04-058	WT -166
Additional Water Allocation from Central Arizona Water Conservation District (CAWCD)	05-059	WT -197
Apache Country Club Estates, (formerly Arizona Golf Resort ACP waterline replacement).	01-641	WT -051
Apache Wells Water Line Replacement: North of McKellips Road and West of Recker Road (QS82)	01-607	WT -088
CAP Water Treatment Plant: 24 Million Gallons per Day Expansion	01-577	WT -076
Cast Iron waterline replacement on Broadway Road from Country Club to Gilbert Road	01-640	WT -114
CMTP Replacement Water Meter Sets (3/4-inch thru 2-inch)	01-460	WT -025
Condition Assessment Downtown Aging Water Lines	05-015	WT -188

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	<i>File Number</i>	<i>Reference*</i>
Connect CW11 and CW7 to Pasadena Reservoir and blending improvements	04-072	WT -180
Construct PRV F1 at Gilbert and McDowell Roads	04-067	WT -175
Convert Highlands Line Pump Station 2 to a Range Rider Line Pump Station 2	04-063	WT -171
Desert Sands Water Line Relocation, Phase 3	01-559	WT -004
Desert Well #17, Drill & Equip	01-616	WT -109
Desert Well 18 Acquire Site, Drill, and Equip	03-080	WT -151
Desert Well 19	05-032	WT -189
Desert Well 20: Acquire Site, Drill, and Equip	05-033	WT -190
Desert Well Pump Station 1 Upgrades	03-072	WT -143
Desert Wells #16: Drill and Equip	01-602	WT -068
Desert Wells Ground Water Facilities	03-069	WT -191
Desert Wells Zone Wells	04-048	WT -156
Downtown Aging Water Line Replacements	01-555	WT -073
Drill and Equip Desert Well 21	05-065	WT -199
Drill and Equip DW 22	05-066	WT -200
DW waterline in Elliot from Signal Butte to Mountain Road	04-047	WT -155
Emergency Water Replacement & Extensions	01-557	WT -003
EPA Metals Remediation of City Wells	01-626	WT -119
Expand County Line Pump Station #3	04-065	WT -173
Expand Desert Sage Pump Station #1 and install PRV F5	04-066	WT -174
Expand Desert Wells Pump Station 2	04-068	WT -176

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	<i>File Number</i>	<i>Reference*</i>
Expand Highlands Pump Station #1	04-069	WT -177
Expand TS2 Recker Transfer Station	04-070	WT -178
Falcon Field Zone Wells	04-049	WT -157
FF line in Pecos from DWGWF to Ellsworth	04-052	WT -160
Fire Hydrant Meters	01-473	WT -072
Fireline Detector Check Removal or Upgrade.	01-610	WT -107
GRUSP Expansion Land Acquisition and Construction	01-567	WT -042
Higley 30" waterline: Brown to McKellips	04-001	WT -152
Improvements to Existing Water System	01-459	WT -016
Infrastructure Improvements at WGA for ASU Polytechnic Campus	05-060	WT -198
Isolation Valves for Large Water Meter Services	01-474	WT -038
Leisure World Valve and Service Line Upgrades	01-597	WT -050
Lindsay Reservoir and Pump Station: Emergency Power	01-606	WT -105
NE Mini Zone Suction Line Improvements	04-061	WT -169
New South CAP Water Treatment Plant Site Phase I and Phase II	01-600	WT -035
New/Replacement Industrial/Commercial Water Meter Sets (3 thru 12-inch)	01-462	WT -027
Pressure Monitoring Stations	05-054	WT -192
Pump additions at S CAP Reservoir and Pump Station	04-073	WT -181
Purchased Water Meters New Installation (3/4 inch through 2-inch)	01-461	WT -026
Range Rider and Highlands Zone Water Quality Improvements	04-062	WT -170

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	<i>File Number</i>	<i>Reference*</i>
Recker Road Transfer Station Bypass	01-596	WT -104
Red Mountain Freeway Utility Crossings	01-598	WT -010
Red Mountain Monitor Well Bridge	02-350	WT -123
Replace Aging Water Infrastructure	04-046	WT -154
Replace Fire Hydrants	05-052	WT -193
Replace Water Valves	05-053	WT -194
Roadway to Twin Knolls Reservoir	02-360	WT -126
SE Mini Zone Suction Line Improvements	04-060	WT -168
Security Enhancements at Utilities Facilities	03-002	WT -137
Shade Structure CAP WTP	02-395	WT -133
Sossaman Road: 24" Water Line, Elliot Road to Ray Road.	01-572	WT -059
South CAP Water Line from Desert Well 16 to Desert Well 13	03-077	WT -148
Tie Into City Well #27	03-073	WT -144
Transfer Station #1 and #3 Upgrade	03-070	WT -141
Twin Knolls Reservoir Erosion and Overflow Control	02-354	WT -124
Update Water Master Plan	01-605	WT -036
Upgrade Electrical Equipment at Two Well Sites	01-465	WT -075
Upgrade N CAP DW and DS Pumps	04-071	WT -179
Upgrade Remote Disinfection Facilities	02-389	WT -132
Val Vista Water Treatment Plant (WTP) City Share of Multi-City Project	01-561	WT -005
Val Vista WTP Transmission Main Repair	04-851	WT -183

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	<i>File Number</i>	<i>Reference*</i>
Water Asset Management System	05-055	WT -195
Water Extensions and Oversized Mains	01-556	WT -032
Water Line from CAP Canal to South CAP WTP Site (related to new CAP WTP)	01-645	WT -064
Water Line Replacement - Rustic Ave: McKellips and Power	03-078	WT -149
Water Meter Vault Upgrades	01-603	WT -022
Water Service Extensions & Replacements	01-463	WT -020
Water Utility Retirements	01-464	WT -001
Well Casing and Equipment Replacement or Redrill	05-056	WT -196
Well Collection Pipelines to DWGWF	04-051	WT -159
Well Collection Pipelines to S CAP GWF	04-050	WT -158

**Reference number for Map and Project Detail pages*

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Future Projects

Storm Sewer

- 8th Avenue at Tempe Canal (SDMP)
- Alma School Rd. from RR tracks to Broadway (SDMP)
- Alma School Rd. from RR tracks to Main (SDMP)
- Baseline Rd., Signal Butte to Meridian (SDMP)
- Baseline Road: Alma School Road to Extension Road
- Baseline Road: Crismon Road to Signal Butte Road
- Broadway Rd., Ellsworth to Crismon Rd. (SDMP)
- Broadway Rd., Gilbert Rd. to Consolidated Canal (SDMP)
- Broadway Rd., Greenfield Rd. to RWCD Canal (SDMP)
- Broadway Rd., Mountain Rd. to Meridian (SDMP)
- Broadway Rd., Stapley Dr. to Harris (SDMP)
- Broadway Road: Sossaman Road to Hawes Road
- Brown Rd., Gilbert Rd. to Lindsay Rd. (SDMP)
- CAP Downstream Channel Improvements (SE Mesa ADMP)
- Center St. from Lehi to McKellips Rd. (SDMP)
- Center St. from Tempe Canal to McLellen (SDMP)

Utilities

Future Projects

Storm Sewer

Center St., 2nd St. to Broadway Rd. (SDMP)

Construct Storm Drains, Germann Rd, Rittenhouse Rd to Signal Butte Rd.

Correct Drainage Problems

Crismon Rd., 1/4 mile south of University to 1/4 mile north of Brown Rd. (SDMP)

Elliot Rd Drainage Improvements, Signal Butte to Mountain

Elliot Road Storm Sewer: West of Hawes Road to the East Maricopa Floodway

Ellsworth Road Basin and Upper Ellsworth Road S/D System (Spook Hill ADMP)

Hawes Rd., Elliot Rd. to Guadalupe (SDMP)

Hawes Rd., Guadalupe to Baseline Rd. (SDMP)

Higley Rd., Adobe to Brown Rd. (SDMP)

Higley Rd., Brown to McKellips (SDMP)

Horne Road: Southern Avenue to Broadway Road

Lehi from Center St. to Gilbert Rd (SDMP)

Lindsay Rd., US 60 to Baseline Rd. (SDMP)

Main St., Lindsay Rd. to Val Vista Dr. (SDMP)

Main Street @ Tempe Canal (SDMP)

Utilities

Future Projects

Storm Sewer

Main Street: Sossaman Road to 96th Street (with Maricopa County and ADOT)
(SDMP)

Mesa Dr., US 60 to Southern Ave. (SDMP)

Mesa Drive, 8th Street to Tempe Canal (SDMP)

Mesa Drive, Lehi to McKellips Rd. (SDMP)

Mesa Drive, Lehi to Red Mt. Frwy (SDMP)

Mesa Drive, Tempe Canal to McKellips (SDMP)

Mesa Drive, University to 8th Street (SDMP)

Neighborhood Storm Drain Improvements

Oak Street Basin and S/D System & Hawes Road Basin and S/D System (Spook Hill ADMP)

Pecos North and Pecos South Retention Basins & Meridian North and Meridian South Channels (with Flood Control District)

Pecos Road Channel: Ellsworth Road to Meridian Road (with Flood Control District)

Power Rd., McDowell to Red Mtn. Frwy (SDMP)

Powerline Floodway Detention Basin (with Flood Control District)

Recker, Brown Rd. to McKellips (SDMP)

Signal Butte, Elliot Rd. to Baseline Rd. (SDMP)

Utilities

Future Projects

Storm Sewer

Signal Butte, Main St. to 1/4 mile north of Brown Rd. (SDMP)

Sossaman Rd., Elliot Rd. to Guadalupe (SDMP)

Sossaman Rd., Main St. to University Dr. (SDMP)

Southern Ave., 32nd St. to Consolidated Canal (SDMP)

Southern Ave., Crismon Rd. to Signal Butte (SDMP)

Southern Ave., Ellsworth to Crismon Rd. (SDMP)

Southern Ave., Lindsay Rd. to Consolidated Canal (SDMP)

Southern Ave., Signal Butte to CAP Canal (SDMP)

Southern Avenue & Lindsay Intersection; 24" Storm Drain from Lindsay to the Consolidated Canal

Southern Avenue: Hawes Road to Ellsworth Road (SDMP)

Southern Avenue: Ellsworth Road to Crismon Road

Stapley Dr., Broadway to Main (SDMP)

Stapley Dr., Brown Road to McKellips (SDMP)

Stapley Dr., Consolidated Canal to Brown Road (SDMP)

Stapley Dr., Lehi to Red Mtn. Frwy (SDMP)

Stapley Dr., University Dr. to Consolidated Canal (SDMP)

Utilities

Future Projects

Storm Sewer

Storm Drain Extensions in coordination with RMF and Santan Freeways

Tempe Canal: Broadway Road to Main Street

University Dr., Signal Butte to Meridian (SDMP)

University Dr., 25th St. to Lindsay Rd. (SDMP)

University Dr., CAP Canal to Crismon Rd. (SDMP)

University Dr., Crismon Rd. to Signal Butte (SDMP)

University Dr., Greenfield Rd. to RWCD Canal (SDMP)

University Dr., Hawes to CAP Canal (SDMP)

University Dr., Lindsay Rd. to Eastern Canal (SDMP)

University Dr., Stapley to Consolidated Canal (SDMP)

University Drive: Sossaman Road to Hawes Road

University, Dobson to Alma School (SDMP)

Val Vista Dr., Adobe to Brown (SDMP)

Water

Abandon Wells

Brooks and Lindsay Reservoir Ground Water Facility Modifications

City Well #27, Equip

Utilities

Future Projects

Water

East Mesa Service Center Utilities Building Expansion and Remodeling. Formerly Parks building. Co-funded between Water & Wastewater Utilities.

Falcon Well #17: Drill and Equip

McKellips Road: 12" Water Line, Ellsworth Road to 88th Street.; 88th Street: 12" Water Line, McKellips Road to Hermosa Vista.

Pinal Water Farm Water Transfer

Roadway Improvements to Desert Sage Reservoir #1

Tanks at Elmwood and Desert Sage #10 for Removal

Tie Into City Well #25

University Drive: Water Line and SS: Extension to Mesa Drive Gas Line: Extension to Country Club Drive

Wastewater

Hayden/McClintock Sulfide Odor Control

Resource Learning Center - Northwest Reclamation Plant

Williams Gateway Wastewater Systems Upgrades

Utilities

Project Detail

Electric

01-442

Electrical Services & Replacements

ELE -002

Problem

Various customer improvements and system expansion requires new and replacement electric services. This is part of Electric's Master Plan.

Solution

Install and replace electrical services as needed. Replace electric service wires to increase reliability.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9200	ELR	Construction	\$89,128	\$87,798	\$89,861	\$92,179	\$94,834	\$405,649	\$859,449
			\$89,128	\$87,798	\$89,861	\$92,179	\$94,834	\$405,649	\$859,449
Total (Non-Capital & Capital Costs)									
			\$89,128	\$87,798	\$89,861	\$92,179	\$94,834	\$405,649	\$859,449

01-444

Electrical Poles, Towers and Fixtures & Replacements

ELE -003

Problem

Various customer improvements, system expansion, and maintenance requires new and replacement electric poles, towers, and fixtures. Electric is initiating a distribution pole replacement program for rotten poles. Replacement of over 140 poles per year due to age and deterioration. This is part of Electric's Master Plan.

Solution

Install and replace electrical poles, towers, and fixtures as needed. Pole replacement program to reduce outages and safety hazards.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9200	ELR	Construction	\$41,943	\$203,032	\$207,803	\$213,164	\$219,303	\$938,062	\$1,823,307
			\$41,943	\$203,032	\$207,803	\$213,164	\$219,303	\$938,062	\$1,823,307
Total (Non-Capital & Capital Costs)									
			\$41,943	\$203,032	\$207,803	\$213,164	\$219,303	\$938,062	\$1,823,307

Utilities

Project Detail

01-447 Electrical Distribution Transformers

ELE -004

Problem

Various customer improvements, system expansion, and maintenance requires new and replacement electric distribution transformers. Replace live front transformers, 4kV to 12 kV transformers and replace damaged units. 4kV conversion program transformers. This is part of Electric's Master Plan.

Solution

Install and replace electrical distribution transformers as needed.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9200	ELR	Construction	\$178,257	\$205,226	\$210,049	\$215,469	\$221,674	\$948,202	\$1,978,878
			\$178,257	\$205,226	\$210,049	\$215,469	\$221,674	\$948,202	\$1,978,878
Total (Non-Capital & Capital Costs)									
			\$178,257	\$205,226	\$210,049	\$215,469	\$221,674	\$948,202	\$1,978,878

01-443 Electrical Meters

ELE -005

Problem

Various customer improvements and system expansion requires new and replacement electric meters. We also need to replace old electric meters and specific meters that are known to have potential coils that improperly register energy consumption. The average design life of a meter is 20 - 25 years. There are about 15,778 electric meters in service. Over 7,000 (46%) have been in service 20 - 74 years. The City is losing revenue. This is part of Electric's Master Plan.

Solution

Install and replace electrical meters as needed for new services, upgrades, and expansions. Replace all meters which were installed over 25 years ago and replace meters that are known to have problems with potential coils.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9200	ELR	Purchase	\$52,428	\$109,747	\$112,326	\$115,224	\$59,270	\$253,527	\$702,521
			\$52,428	\$109,747	\$112,326	\$115,224	\$59,270	\$253,527	\$702,521
Total (Non-Capital & Capital Costs)									
			\$52,428	\$109,747	\$112,326	\$115,224	\$59,270	\$253,527	\$702,521

Utilities

Project Detail

01-445 Electrical Overhead Conductors and Devices **ELE -006**

Problem

Various customer improvements, system expansion, and maintenance requires new and replacement electric overhead conductors and devices to increase reliability and reduce operating costs (losses). 4kV to 12kV conversion projects and pole replacement program will require most of these funds. This is part of Electric's Master Plan.

Solution

Install and replace electrical overhead conductors and devices as needed.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9200	ELR	Construction	\$52,428	\$76,823	\$78,628	\$80,657	\$82,980	\$297,121	\$668,636
			\$52,428	\$76,823	\$78,628	\$80,657	\$82,980	\$297,121	\$668,636
Total (Non-Capital & Capital Costs)									
			\$52,428	\$76,823	\$78,628	\$80,657	\$82,980	\$297,121	\$668,636

01-446 Electrical Underground Conductors and Devices **ELE -007**

Problem

Various customer improvements, system expansion, and maintenance requires new and replacement electric underground conductors and devices. Replace 5kV underground cable for safety. Install 750 and 1000 MCM cable at various locations to improve capacity and reliability. Overhead to underground conversion projects at various locations. Begin annual cable replacement program for oldest underground cables to avoid large area outages and related overtime costs. This is part of Electric's Master Plan.

Solution

Install and replace underground conductors and devices as needed. Annual cable replacement program to increase reliability. Some cables reaching end of life.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
8200	020	Construction	\$214,958	\$329,241	\$336,978	\$345,672	\$355,627	\$1,521,182	\$3,103,657
			\$214,958	\$329,241	\$336,978	\$345,672	\$355,627	\$1,521,182	\$3,103,657
Total (Non-Capital & Capital Costs)									
			\$214,958	\$329,241	\$336,978	\$345,672	\$355,627	\$1,521,182	\$3,103,657

Utilities

Project Detail

01-449 Underground Conduits

ELE -010

Problem

Various system improvements and expansion requires additional conduits and duct bank systems to route distribution circuits. This includes vault repairs, vault lid replacement, feeder ties, and related overhead to underground conversion. This is part of Electric's Master Plan.

Solution

Install and expand conduit and duct bank system as required by distribution system improvements.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
8200	020	Construction	\$241,172	\$274,368	\$280,816	\$288,061	\$177,814	\$760,591	\$2,022,820
			\$241,172	\$274,368	\$280,816	\$288,061	\$177,814	\$760,591	\$2,022,820
Total (Non-Capital & Capital Costs)									
			\$241,172	\$274,368	\$280,816	\$288,061	\$177,814	\$760,591	\$2,022,820

01-525 Substation Upgrades - Fraser Substation

ELE -013

Problem

Fraser Substation needs to be upgraded/expanded to 12kV to handle additional load. This substation feed the Mesa downtown area. If it is not upgraded, it may not be able to handle any additional load which could impact the downtown redevelopment. This upgrade is part of Electric's Master Plan.

Solution

Upgrade substation as required.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
8200	020	Construction	\$171,108	\$0	\$0	\$0	\$0	\$1,132,184	\$1,303,292
9200	ELR	Construction	\$62,914	\$0	\$0	\$0	\$0	\$0	\$62,914
			\$234,022	\$0	\$0	\$0	\$0	\$1,132,184	\$1,366,206
Total (Non-Capital & Capital Costs)									
			\$234,022	\$0	\$0	\$0	\$0	\$1,132,184	\$1,366,206

Utilities

Project Detail

02-374 Generation Project - Rebuild Projects - Life Extension **ELE -016**

Problem

The generators are in need of minor and major rebuilds. The engines need to be rebuilt per manufacturer recommendations. This is part of Electric's Master Plan.

Solution

Perform the rebuilds as required to ensure maximum reliability.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
8200	020	Construction	\$0	\$341,272	\$134,791	\$0	\$431,374	\$1,020,194	\$1,927,631
			\$0	\$341,272	\$134,791	\$0	\$431,374	\$1,020,194	\$1,927,631
Total (Non-Capital & Capital Costs)									
			\$0	\$341,272	\$134,791	\$0	\$431,374	\$1,020,194	\$1,927,631

02-379 Remove Underpass 4 kV Substation **ELE -017**

Problem

This substation is no longer needed due to upgrades and improvements of other substations. This is part of Electric's Master Plan.

Solution

Remove substation and serve load from 12kV substation improvements.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
8200	020	Construction	\$209,715	\$0	\$0	\$0	\$0	\$0	\$209,715
			\$209,715	\$0	\$0	\$0	\$0	\$0	\$209,715
Total (Non-Capital & Capital Costs)									
			\$209,715	\$0	\$0	\$0	\$0	\$0	\$209,715

Utilities

Project Detail

02-380

Fiber Optics Project

ELE-018

Problem

Install fiber optics to tie substations for security and control. Tie control center to all substation and generator locations for monitoring, control and site security monitoring as there have been two substations broken into recently. . The Electric Division is working with other city departments on this project. This also increases reliability and customer service because problems can be identified more quickly and effectively. Power outages may be reduced and power restored more quickly. This is part of Electric's Master Plan.

Solution

Install fiber optics cable and equipment as needed.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
8200	020	Construction	\$69,206	\$0	\$0	\$0	\$0	\$0	\$69,206
9200	ELR	Construction	\$0	\$39,508	\$17,972	\$18,436	\$18,967	\$0	\$94,882
			\$69,206	\$39,508	\$17,972	\$18,436	\$18,967	\$0	\$164,088
Total (Non-Capital & Capital Costs)									
			\$69,206	\$39,508	\$17,972	\$18,436	\$18,967	\$0	\$164,088

02-381

Remove Pomeroy 4 kV Substation

ELE-019

Problem

This substation is no longer needed due to upgrades and improvements of other substations. This is part of Electric's Master Plan.

Solution

Remove substation and serve load from 12kV substation improvements.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
8200	020	Construction	\$0	\$0	\$112,326	\$0	\$0	\$0	\$112,326
			\$0	\$0	\$112,326	\$0	\$0	\$0	\$112,326
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$112,326	\$0	\$0	\$0	\$112,326

Utilities

Project Detail

02-382 Remove Morris and Extension 4 kV Substations **ELE -020**

Problem

These two (2) substations are no longer needed due to upgrades and improvements of other substations. This is part of Electric's Master Plan.

Solution

Remove substations and serve load from 12kV substation improvements.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
8200	020	Construction	\$0	\$0	\$0	\$0	\$237,085	\$0	\$237,085
			\$0	\$0	\$0	\$0	\$237,085	\$0	\$237,085
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$0	\$237,085	\$0	\$237,085

02-383 Install 69 kV Closed Loop Equipment **ELE -021**

Problem

This is part of Electric's Master Plan. Install equipment to allow our 69kV transmission system to be operated in a closed loop configuration. This is necessary for efficiency and reliability on the transmission system.

Solution

Install 69 kV closed loop. Install relaying and communications equipment.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
8200	020	Construction	\$0	\$0	\$0	\$0	\$225,231	\$0	\$225,231
9200	ELR	Construction	\$0	\$214,006	\$0	\$0	\$0	\$0	\$214,006
			\$0	\$214,006	\$0	\$0	\$225,231	\$0	\$439,236
Total (Non-Capital & Capital Costs)									
			\$0	\$214,006	\$0	\$0	\$225,231	\$0	\$439,236

Utilities

Project Detail

02-384 Convert 4kV Facilities to 12 kV **ELE -022**

Problem

Facilities need to be converted to 12 kV to handle additional load. This is part of Electric's Master Plan.

Solution

Convert all 4kV facilities to 12 kV. This upgrades the system and reduces O & M costs.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
8200	020	Construction	\$68,157	\$164,620	\$168,489	\$0	\$177,814	\$964,334	\$1,543,414
			\$68,157	\$164,620	\$168,489	\$0	\$177,814	\$964,334	\$1,543,414
Total (Non-Capital & Capital Costs)									
			\$68,157	\$164,620	\$168,489	\$0	\$177,814	\$964,334	\$1,543,414

02-390 Purchase and install steel poles for Electric System. **ELE -023**

Problem

Purchase steel poles for Electric System. As per R. W. Beck's analysis, our current poles are 30 years old and they are not adequate to meet current code requirements. As per the National Electrical Safety Code (NESC), these poles (in new condition) are about 230 % overloaded.

Solution

Replace these old poles with new steel poles and perform 69kV transmission rebuilt.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9200	ELR	Construction	\$541,874	\$0	\$0	\$0	\$0	\$0	\$541,874
9200	UR	Construction	\$0	\$0	\$0	\$0	\$0	\$1,178,860	\$1,178,860
			\$541,874	\$0	\$0	\$0	\$0	\$1,178,860	\$1,720,734
Total (Non-Capital & Capital Costs)									
			\$541,874	\$0	\$0	\$0	\$0	\$1,178,860	\$1,720,734

Utilities

Project Detail

04-016 Remove South and Tenth 4kV Substations **ELE -024**

Problem

These two (2) substations are no longer needed due to upgrades and improvements of other substations. This is part of Electric's Master Plan.

Solution

Remove substations and serve load from 12kV substation improvements.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
8200	020	Purchase	\$0	\$0	\$0	\$0	\$237,085	\$0	\$237,085
			\$0	\$0	\$0	\$0	\$237,085	\$0	\$237,085
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$0	\$237,085	\$0	\$237,085

04-029 Remove Horne and Fraser 4kV Substations **ELE -025**

Problem

These two (2) substations are no longer needed due to upgrades and improvements of other substations.

Solution

Remove both Horne and Fraser Substations.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
8200	020	Construction	\$0	\$0	\$0	\$0	\$237,085	\$0	\$237,085
			\$0	\$0	\$0	\$0	\$237,085	\$0	\$237,085
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$0	\$237,085	\$0	\$237,085

Utilities

Project Detail

04-030 Remove North 4kV and Julian 4kV Substations

ELE -026

Problem

These two (2) substations are no longer needed due to upgrades and improvements of other substations. Both substations are near end of life and require replacement with 12kV facilities. This is part of Electric's Master Plan.

Solution

Remove both Horne and Fraser Substations.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
8200	020	Construction	\$0	\$0	\$0	\$0	\$237,085	\$0	\$237,085
			\$0	\$0	\$0	\$0	\$237,085	\$0	\$237,085
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$0	\$237,085	\$0	\$237,085

04-031 Install North 12kV Substation

ELE -027

Problem

North Substation (transformer #1) needs to be added to 12kV System to handle additional load. This is part of Electric's Master Plan.

Solution

Add North Substation (#1) to the 12kV System to ensure that there is enough capacity to handle loads. This will also increase reliability and allow retirement of old 4kV Substations.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
8200	020	Design	\$0	\$0	\$0	\$0	\$151,488	\$0	\$151,488
8200	020	Construction	\$0	\$0	\$0	\$0	\$0	\$2,586,456	\$2,586,456
			\$0	\$0	\$0	\$0	\$151,488	\$2,586,456	\$2,737,945
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$0	\$151,488	\$2,586,456	\$2,737,945

Utilities

Project Detail

04-032 Install North Substation 69 kV Transmission Line Extension **ELE -028**

Problem

This 69kV transmission line is needed to connect to the new North 12 kV substation. This line will be used to energize North Substation and form a loop feed. This will increase reliability. If one transmission feed is lost, the other will take over. It will Improve electric system transmission capacity and provide backup support for Lewis Substation. This is part of Electric's Master Plan.

Solution

Install the 69 kV transmission extension from University and Mesa Drive to the North Substation.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
8200	020	Construction	\$0	\$0	\$0	\$0	\$786,432	\$0	\$786,432
			\$0	\$0	\$0	\$0	\$786,432	\$0	\$786,432
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$0	\$786,432	\$0	\$786,432

04-033 Replace Lewis East Substation Transformer **ELE -029**

Problem

Lewis East Substation transformer needs to be replaced. It is 37 years old and reaching the end of design life. This substation serves 1/3 of the downtown load. It is one of the higher load transformers. This replacement is part of Electric's Master Plan.

Solution

Replace Lewis East Substation transformer.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
8200	020	Construction	\$0	\$0	\$0	\$0	\$355,627	\$0	\$355,627
			\$0	\$0	\$0	\$0	\$355,627	\$0	\$355,627
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$0	\$355,627	\$0	\$355,627

Utilities

Project Detail

01-450

Electric Operations Building Remodel

ELE -030

Problem

The Electric Operations Building needs to be remodeled. This building was built in 1977 and the current configuration does not allow for efficient operations. The meter shop was designed for one person, but there are now 4 employees working in this area. The warehouse, meter shop, bluestaking, substation and electric crews operate from this facility. Also, materials from the west warehouse, meters and substation materials were combined with this warehouse.

Solution

Remodel and/or add space to the south or north end of the building for field crew quarters, meter shop, and warehouse materials support.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
8200	020	Design	\$0	\$0	\$0	\$0	\$9,483	\$0	\$9,483
8200	020	Construction	\$0	\$0	\$0	\$0	\$0	\$109,440	\$109,440
8200	020	ISD	\$0	\$0	\$0	\$0	\$0	\$1,215	\$1,215
			\$0	\$0	\$0	\$0	\$9,483	\$110,655	\$120,138
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$0	\$0	\$9,483	\$110,655	\$120,138

Utilities

Project Detail

05-058 PCB Storage Facility

ELE -031

Problem

EPA regulations require all Polychlorinated Biphenols (PCB) contaminated electrical devices be contained and stored in covered storage. Currently, there is no covered areas where these can be stored.

Solution

Construct a 70' x 20' storage facility with three separate storage bays and one bay for a 10K forklift.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
8200	020	Design	\$21,000	\$0	\$0	\$0	\$0	\$0	\$21,000
8200	020	Construction	\$210,000	\$0	\$0	\$0	\$0	\$0	\$210,000
			\$231,000	\$0	\$0	\$0	\$0	\$0	\$231,000
Total (Non-Capital & Capital Costs)									
			\$231,000	\$0	\$0	\$0	\$0	\$0	\$231,000

05-057 Site Improvements and Upgrade of Robson Substation

ELE -032

Problem

There have been numerous burglaries at Robson Substation. The suspects are cutting the chainlink fence leaving a hole in the fence. They are stealing expensive wire, materials and equipment. Also, the gate is chainlink allowing suspects to view the equipment and materials and to easily cut the chainlink allowing them to enter the substation.

Solution

Build a block wall around Robson Substation to improve security and prevent thefts. Replace the chainlink gate to increase security.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
8200	020	Construction	\$121,371	\$0	\$0	\$0	\$0	\$0	\$121,371
			\$121,371	\$0	\$0	\$0	\$0	\$0	\$121,371
Total (Non-Capital & Capital Costs)									
			\$121,371	\$0	\$0	\$0	\$0	\$0	\$121,371

Utilities

Project Detail

Gas

01-451

Gas Regulators

GAS-001

Problem

The continued expansion of the natural gas system requires new reg. stations to regulate the mainline gas pressure. Inclusion of this project will ensure operational integrity of the natural gas pipeline system and the reliability of a safe energy resource to our customers.

Solution

Utility Service portion of the reg. station is approximately \$10,000. We currently install 5 to 6 new reg. stations each year. We also need to upgrade an average of 5 reg. stations each year with the capability to lock off.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
8300	020	Construction	\$109,156	\$0	\$0	\$0	\$0	\$271,030	\$380,186
9300	GSR	Construction	\$0	\$114,246	\$116,931	\$119,948	\$123,402	\$256,817	\$731,344
			\$109,156	\$114,246	\$116,931	\$119,948	\$123,402	\$527,848	\$1,111,530
Total (Non-Capital & Capital Costs)									
			\$109,156	\$114,246	\$116,931	\$119,948	\$123,402	\$527,848	\$1,111,530

Utilities

Project Detail

01-454

Gas Line Retirements

GAS -002

Problem

Periodically mains and services have to be retired as a result of issues such as highway development and road infrastructure modifications. Inclusion of this project will ensure operational integrity of the natural gas pipeline system and the reliability of a safe energy resource to our customers.

Solution

Retire mains and services as these projects occur.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
8300	020	Construction	\$58,195	\$0	\$0	\$0	\$0	\$0	\$58,195
9300	GSR	Construction	\$0	\$60,909	\$62,340	\$63,948	\$65,790	\$0	\$252,987
			\$58,195	\$60,909	\$62,340	\$63,948	\$65,790	\$0	\$311,182
Total (Non-Capital & Capital Costs)									
			\$58,195	\$60,909	\$62,340	\$63,948	\$65,790	\$0	\$311,182

01-529

Gas Line Extension & Replacements

GAS -006

Problem

This project is necessary to enable the gas utility to extend mains and services into new subdivisions.

Solution

Scope of the project is undefined at this time but it will include running new mains and services to subdivisions

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9300	UR	Construction	\$2,401,726	\$2,377,765	\$2,433,643	\$2,496,431	\$2,568,328	\$10,985,928	\$23,263,820
			\$2,401,726	\$2,377,765	\$2,433,643	\$2,496,431	\$2,568,328	\$10,985,928	\$23,263,820
Total (Non-Capital & Capital Costs)									
			\$2,401,726	\$2,377,765	\$2,433,643	\$2,496,431	\$2,568,328	\$10,985,928	\$23,263,820

Utilities

Project Detail

01-453

New Gas Meter Sets

GAS-007

Problem

Mesa's Gas System currently adds between 2,500 to 3,500 new gas customers per year. Each new customer requires a gas meter to measure the amount of gas used.

Solution

Meters required to keep up with current growth of customer base.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
8300	020	Construction	\$288,606	\$0	\$0	\$0	\$0	\$1,453,949	\$1,742,555
9300	GSR	Construction	\$103,943	\$309,157	\$317,782	\$327,119	\$337,153	\$0	\$1,395,154
			\$392,549	\$309,157	\$317,782	\$327,119	\$337,153	\$1,453,949	\$3,137,710
Total (Non-Capital & Capital Costs)									
			\$392,549	\$309,157	\$317,782	\$327,119	\$337,153	\$1,453,949	\$3,137,710

01-452

Gas Service Extensions & Replacements

GAS-009

Problem

New development of subdivisions throughout the city and Magma area. It is essential that we extend the service lines to these customers.

Solution

Funds would be used to extend gas services to new customers.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9300	UR	Construction	\$1,477,967	\$1,488,992	\$1,523,983	\$1,563,302	\$1,670,858	\$7,147,034	\$14,872,136
			\$1,477,967	\$1,488,992	\$1,523,983	\$1,563,302	\$1,670,858	\$7,147,034	\$14,872,136
Total (Non-Capital & Capital Costs)									
			\$1,477,967	\$1,488,992	\$1,523,983	\$1,563,302	\$1,670,858	\$7,147,034	\$14,872,136

Utilities

Project Detail

01-455 Replacement Gas Meter Sets **GAS-011**

Problem

This is for annual purchase and labor for replacing inoperative gas meters. This is an ongoing expense required to ensure accurate measurement of gas sold. Inclusion of this project will ensure operational integrity of the natural gas pipeline system and the reliability of a safe energy resource to our customers.

Solution

Gas meters typically have an expected life from 15 to 20 years. This annual purchase allows continued accurate measurement of the amount of gas sold to customers.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
8300	020	Construction	\$139,358	\$0	\$0	\$0	\$0	\$0	\$139,358
9300	GSR	Construction	\$100,028	\$349,520	\$359,233	\$369,757	\$381,083	\$1,643,070	\$3,202,690
			\$239,386	\$349,520	\$359,233	\$369,757	\$381,083	\$1,643,070	\$3,342,048
Total (Non-Capital & Capital Costs)									
			\$239,386	\$349,520	\$359,233	\$369,757	\$381,083	\$1,643,070	\$3,342,048

01-534 High Pressure Gas Main Installations **GAS-012**

Problem

Extend HP gas Main per Master Plan to meet growth.

Solution

Review Gas Master Plan and extend mains as necessary to meet growth. Decisions will be based on pressure problems and anticipated gas loads along the pipeline.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9300	UR	Design	\$31,457	\$32,924	\$370,675	\$34,567	\$35,562	\$152,117	\$657,303
9300	UR	Construction	\$408,943	\$428,012	\$101,093	\$449,373	\$462,315	\$1,977,534	\$3,827,269
			\$440,400	\$460,936	\$471,768	\$483,940	\$497,877	\$2,129,651	\$4,484,572
Total (Non-Capital & Capital Costs)									
			\$440,400	\$460,936	\$471,768	\$483,940	\$497,877	\$2,129,651	\$4,484,572

Utilities

Project Detail

01-530 Magma System Gas Main Replacements

GAS-013

Problem

To upgrade the existing system to current day standards. All mains in this area are old and we are now experiencing considerable maintenance problems. Inclusion of this project will ensure operational integrity of the natural gas pipeline system and the reliability of a safe energy resource to our customers.

Solution

Scope currently undefined will need to be determined in conjunction with the Engineering Department and projected population growth.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9300	UR	Design	\$23,592	\$24,692	\$25,272	\$25,924	\$26,671	\$114,084	\$240,236
9300	GSR	Construction	\$27,895	\$0	\$0	\$0	\$0	\$0	\$27,895
9300	UR	Construction	\$264,765	\$277,111	\$283,623	\$290,941	\$299,320	\$1,623,297	\$3,039,057
			\$316,252	\$301,803	\$308,896	\$316,865	\$325,991	\$1,737,382	\$3,307,188
<i>Total (Non-Capital & Capital Costs)</i>									
			\$316,252	\$301,803	\$308,896	\$316,865	\$325,991	\$1,737,382	\$3,307,188

Utilities

Project Detail

01-457 Large Commercial Gas Meters

GAS-018

Problem

Annual supply of commercial/industrial size gas meters. This is for both new installations and replacement sets.

Solution

Required to meet gas system expansion and customer growth. Also necessary to replace meters that stop accurately measuring gas sold.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
8300	020	Construction	\$0	\$0	\$0	\$0	\$0	\$521,764	\$521,764
9300	GSR	Construction	\$25,171	\$46,708	\$69,273	\$93,742	\$120,476	\$0	\$355,370
9300	UR	Construction	\$82,727	\$85,975	\$69,273	\$0	\$0	\$0	\$237,975
			\$107,898	\$132,683	\$138,546	\$93,742	\$120,476	\$521,764	\$1,115,110
Total (Non-Capital & Capital Costs)									
			\$107,898	\$132,683	\$138,546	\$93,742	\$120,476	\$521,764	\$1,115,110

01-543 4" PE Gas Main per Master Plan IP-16

GAS-019

Problem

System improvements required to satisfy the projected growth demands see Master Plan IP-16 (Planning Pg 52)

Solution

Loop 2S in Broadway Road between Regulator 17 and 40th St with 4P. Loop 2P in Broadway Road from 40th St to west of Greenfield RD with 4P. Approximately 4900 LF

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9300	UR	Design	\$0	\$0	\$12,767	\$0	\$0	\$0	\$12,767
9300	UR	Construction	\$0	\$0	\$123,506	\$0	\$0	\$0	\$123,506
			\$0	\$0	\$136,273	\$0	\$0	\$0	\$136,273
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$136,273	\$0	\$0	\$0	\$136,273

Utilities

Project Detail

01-553 City of Mesa Gate Station 3 and Power Road 8" High Pressure Gas Main Extension **GAS -022**

Problem

System improvements are required to support future growth in the Magma Natural Gas system and in East Mesa

Solution

Install COM gate stations to the proposed El Paso natural gas line that will be extended to support the San Tan Power Plant expansion.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9300	UR	Construction	\$0	\$0	\$2,716,890	\$0	\$0	\$0	\$2,716,890
			\$0	\$0	\$2,716,890	\$0	\$0	\$0	\$2,716,890
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$2,716,890	\$0	\$0	\$0	\$2,716,890

01-545 4" Gas Main Extension, Baseline Road **GAS -023**

Problem

System improvements required to satisfy the projected growth demands see Master Plan IP-19 (Planning Pg 52)

Solution

Install 4P in Baseline Road from west of Recker to Superstition Lakes Development west of Power Rd. Replace 2S outlet of Regulator 50 with 4P. A total of approximately 2100 LF.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9300	UR	Design	\$5,225	\$0	\$0	\$0	\$0	\$0	\$5,225
9300	UR	Construction	\$0	\$53,438	\$0	\$0	\$0	\$0	\$53,438
			\$5,225	\$53,438	\$0	\$0	\$0	\$0	\$58,663
Total (Non-Capital & Capital Costs)									
			\$5,225	\$53,438	\$0	\$0	\$0	\$0	\$58,663

Utilities

Project Detail

01-542 6" HP Steel Gas Main 80th St from Mckellips-McDowell-Thomas and McDowell from 80th St-Hawes See Master Plan HP-3 (Planning Pg 66) **GAS -028**

Problem

System improvements required to satisfy the demands of the year 2005 growth projections and provide service to new district regulator stations. See Master Plan HP-3 (Planning Pg 66)

Solution

Install new 6S in 80th Street from McKellips Rd to McDowell Rd. Install new 6S in McDowell Rd from 80th St to Hawes Rd. Install new 6S in 80th Street from McDowell Rd to Thomas Rd. A total of approx. 13,600 LF

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9300	UR	Design	\$45,445	\$0	\$0	\$0	\$0	\$0	\$45,445
9300	UR	Construction	\$0	\$433,641	\$0	\$0	\$0	\$0	\$433,641
			\$45,445	\$433,641	\$0	\$0	\$0	\$0	\$479,086
Total (Non-Capital & Capital Costs)									
			\$45,445	\$433,641	\$0	\$0	\$0	\$0	\$479,086

01-544 4" PE Gas Main per Master Plan IP-18 **GAS -029**

Problem

System improvements required to satisfy the projected growth demands see Master Plan IP-18 (Planning Pg 52)

Solution

Loop 2P in Southern Avenue from the end of the existing 4P at 54th Street to 48th Street with 4P. Install new 4" in 48th Street from Southern Avenue to Hampton Avenue.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
8300	020	Design	\$0	\$13,678	\$0	\$0	\$0	\$0	\$13,678
9300	UR	Construction	\$0	\$0	\$135,652	\$0	\$0	\$0	\$135,652
			\$0	\$13,678	\$135,652	\$0	\$0	\$0	\$149,330
Total (Non-Capital & Capital Costs)									
			\$0	\$13,678	\$135,652	\$0	\$0	\$0	\$149,330

Utilities

Project Detail

01-533 Main Street, Mesa Drive to Stapley Drive: 4" Gas Main **GAS -031**

Problem

To upgrade and extend existing system to meet future needs and standards. All mains in this area are now experiencing serious maintenance problems.

Solution

Design and Install 4" Gas Main on Main St. from Mesa Dr. to Stapley Dr.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9300	UR	Design	\$0	\$0	\$0	\$57,286	\$0	\$0	\$57,286
9300	UR	Construction	\$0	\$0	\$0	\$0	\$409,715	\$0	\$409,715
			\$0	\$0	\$0	\$57,286	\$409,715	\$0	\$467,001
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$57,286	\$409,715	\$0	\$467,001

01-535 Electronic Monitoring and Dispatch System **GAS -032**

Problem

Current dispatching system is by voice or pager.

Solution

Upgrade current dispatching system to a fully electronic environment.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9300	UR	Construction	\$0	\$0	\$0	\$0	\$66,680	\$440,833	\$507,513
			\$0	\$0	\$0	\$0	\$66,680	\$440,833	\$507,513
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$0	\$66,680	\$440,833	\$507,513

Utilities

Project Detail

01-536 Sossaman Road, Baseline Road to Southern Avenue: 6" Gas Main. See Master Plan HP-2A **GAS-033**

Problem

Gas main extension needed to loop our system.

Solution

Extend Sossaman Rd. 6" HP Gas Main, Baseline Rd. to Southern Ave. Project is driven by master plan. Engineering to design and contract installation. See Master Plan HP-2A.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9300	UR	Design	\$0	\$0	\$22,336	\$0	\$0	\$0	\$22,336
9300	UR	Construction	\$0	\$0	\$443,188	\$0	\$0	\$0	\$443,188
			\$0	\$0	\$465,524	\$0	\$0	\$0	\$465,524
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$465,524	\$0	\$0	\$0	\$465,524

01-547 4" PE Gas Main per Master Plan IP 25 **GAS-037**

Problem

System improvements required to satisfy the projected growth demands see Master Plan IP-24 and IP-25 (Planning Pg 53)

Solution

IP-24 - Loop 2P in McKellips Road from Boulder Mountain to the end east of Boulder Mountain with 4P. Approximately 800 LF (Complete)

IP-25 - Install new 4P in Ellsworth Road from Hermosa Vista Drive to McKellips Road. Approximately 2700 LF

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9300	UR	Design	\$2,359	\$0	\$0	\$0	\$0	\$0	\$2,359
9300	UR	Construction	\$20,269	\$0	\$0	\$0	\$0	\$0	\$20,269
			\$22,628	\$0	\$0	\$0	\$0	\$0	\$22,628
Total (Non-Capital & Capital Costs)									
			\$22,628	\$0	\$0	\$0	\$0	\$0	\$22,628

Utilities

Project Detail

01-549 4" PE Gas Main per Master Plan IP-26 **GAS-038**

Problem

System improvements required to satisfy the projected growth demands see Master Plan IP-26 (Planning Pg 53)

Solution

Install new 4P in McDowell Road from Sossaman Road to Water Bury Road (tie to new 4P at 80th Street).
 ***Install new 4P from McDowell Road & 80th Street to Ridgecrest & Mountain Ridge (See Notes)
 ***Install new 4P from Ridgecrest & Mountain Ridge to New Regulator 15 at Eagle Crest Drive & Thomas Road (See Notes)
 A total of approx. 14,500 LF

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9300	UR	Design	\$0	\$0	\$19,207	\$0	\$0	\$0	\$19,207
9300	UR	Construction	\$0	\$0	\$180,797	\$0	\$0	\$0	\$180,797
			\$0	\$0	\$200,005	\$0	\$0	\$0	\$200,005
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$200,005	\$0	\$0	\$0	\$200,005

01-886 SCADA system for the natural gas distribution system **GAS-039**

Problem

Natural gas remote facilities are currently monitored manually, which leads to inefficiencies and safety hazards. Inclusion of this project will ensure operational integrity of the natural gas pipeline system and the reliability of a safe energy resource to our customers.

Solution

To install a Supervisory Control & Data Acquisition (SCADA) system to control and monitor all natural gas remote facilities.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9300	UR	Purchase	\$104,857	\$109,747	\$0	\$0	\$0	\$0	\$214,604
			\$104,857	\$109,747	\$0	\$0	\$0	\$0	\$214,604
Total (Non-Capital & Capital Costs)									
			\$104,857	\$109,747	\$0	\$0	\$0	\$0	\$214,604

Utilities

Project Detail

02-349 4" HP Gas Main from Dobson and the Tempe Canal north for 3000 L.F. **GAS-046**

Problem

Insufficient capacity to serve the north west section of Mesa

Solution

Install 3,000 L.F. of 4" gas main

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9300	UR	Design	\$0	\$0	\$0	\$0	\$23,708	\$0	\$23,708
9300	UR	Construction	\$0	\$0	\$0	\$0	\$215,171	\$0	\$215,171
			\$0	\$0	\$0	\$0	\$238,879	\$0	\$238,879
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$0	\$238,879	\$0	\$238,879

02-351 Replace Gas Mains: Drew N & W (Plat-28-B) from University Drive north on Drew W to 7th St and from University **GAS-047**

Problem

All mains in this area are old and we are now experiencing considerable maintenance problems. They have lived their serviceable life and should be replaced. Inclusion of this project will ensure operational integrity of the natural gas pipeline system and the reliability of a safe energy resource to our customers.

Solution

To upgrade the existing system to current day standards.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9300	UR	Construction	\$246,939	\$0	\$0	\$0	\$0	\$0	\$246,939
			\$246,939	\$0	\$0	\$0	\$0	\$0	\$246,939
Total (Non-Capital & Capital Costs)									
			\$246,939	\$0	\$0	\$0	\$0	\$0	\$246,939

Utilities

Project Detail

02-353 Gas infrastructure replacement: Plat 30-A Boundaries are Center to Country Club and Broadway to 8th Avenue **GAS-048**

Problem

This project is for the aging main and service lines which have lived their serviceable life and should be replaced in Plat 30-A (Boundaries are Center to Country Club and Broadway to 8th Avenue). These lines were installed using steel pipe prior to the advent of corrosion protection. Inclusion of this project will ensure operational integrity of the natural gas pipeline system and the reliability of a safe energy resource to our customers.

Solution

To upgrade the existing system to current day standards

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9300	UR	Construction	\$427,915	\$0	\$0	\$0	\$0	\$0	\$427,915
			\$427,915	\$0	\$0	\$0	\$0	\$0	\$427,915
Total (Non-Capital & Capital Costs)									
			\$427,915	\$0	\$0	\$0	\$0	\$0	\$427,915

02-356 Magma High Pressure Gas Main Installations **GAS-049**

Problem

Extend HP gas mains per Master Plan to meet growth. Inclusion of this project will ensure operational integrity of the natural gas pipeline system and the reliability of a safe energy resource to our customers.

Solution

Review Gas Master Plan and extend mains as necessary to meet growth. Decisions will be based on pressure problems and anticipated gas loads along the pipeline

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9300	UR	Construction	\$100,000	\$329,241	\$336,978	\$345,672	\$355,627	\$0	\$1,467,517
			\$100,000	\$329,241	\$336,978	\$345,672	\$355,627	\$0	\$1,467,517
Total (Non-Capital & Capital Costs)									
			\$100,000	\$329,241	\$336,978	\$345,672	\$355,627	\$0	\$1,467,517

Utilities

Project Detail

02-357 Magma Utility Service Center **GAS -050**

Problem

With the continued growth of our natural gas system and customer base in the Magma area there is a growing need for a satellite service center in Magma. This facility will accommodate employees, vehicles, materials, tools and equipment from the Natural Gas Division, the Utility Services Section and Gas Marketing who provide service and support to the gas system and customers in the area.

Solution

Acquire land, design and build a service center.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9300	UR	Land Acquisition	\$0	\$0	\$0	\$0	\$237,085	\$0	\$237,085
9300	UR	Design	\$0	\$0	\$0	\$0	\$0	\$212,801	\$212,801
9300	UR	Construction	\$0	\$0	\$0	\$0	\$0	\$1,876,548	\$1,876,548
			\$0	\$0	\$0	\$0	\$237,085	\$2,089,349	\$2,326,434
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$0	\$237,085	\$2,089,349	\$2,326,434

02-361 Gas System Remote Control Operations System Enhancement **GAS -051**

Problem

Inefficient manual operation.

Solution

The enhancement will enable remote operations for system demands and efficiency.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9300	UR	Design	\$0	\$0	\$0	\$0	\$35,562	\$0	\$35,562
9300	UR	Purchase	\$0	\$0	\$0	\$0	\$0	\$364,802	\$364,802
			\$0	\$0	\$0	\$0	\$35,562	\$364,802	\$400,365
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$0	\$35,562	\$364,802	\$400,365

Utilities

Project Detail

02-366 Replacement of Aging Gas System Infrastructure

GAS -053

Problem

Necessary gas system replacements identified during our annual leak survey and corrosion control program. Inclusion of this project will ensure operational integrity of the natural gas pipeline system and the reliability of a safe energy resource to our customers.

Solution

Replacement of gas lines identified.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9300	UR	Design	\$100,000	\$104,663	\$107,123	\$109,886	\$113,051	\$0	\$534,723
9300	UR	Construction	\$900,000	\$941,967	\$964,104	\$988,977	\$1,017,460	\$1,267,655	\$6,080,163
			\$1,000,000	\$1,046,630	\$1,071,226	\$1,098,864	\$1,130,511	\$1,267,655	\$6,614,886
Total (Non-Capital & Capital Costs)									
			\$1,000,000	\$1,046,630	\$1,071,226	\$1,098,864	\$1,130,511	\$1,267,655	\$6,614,886

04-035 Replace 2" gas main and services on West 6th Dr. from South Date to Country Club Dr.

GAS -056

Problem

Existing 2" gas main and services have corrosion problems and many Areas of Concern (AOC). There is no equipment to stop the main for maintenance.

Solution

Replace 1300' of existing 2" PE main and 1900' of 1/2" PE to replace corroded service lines.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9300	UR	Construction	\$162,528	\$0	\$0	\$0	\$0	\$0	\$162,528
			\$162,528	\$0	\$0	\$0	\$0	\$0	\$162,528
Total (Non-Capital & Capital Costs)									
			\$162,528	\$0	\$0	\$0	\$0	\$0	\$162,528

Utilities

Project Detail

04-036 Gas Regulator Station # 57 Replacement **GAS -057**

Problem

The gas regulator station # 57 located at North Country Club Dr. and the river bottom is in an unsafe location.

Solution

Relocate the regulator station to the south side of the Salt River at West Lehi Road.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9300	UR	Construction	\$73,400	\$0	\$0	\$0	\$0	\$0	\$73,400
			\$73,400	\$0	\$0	\$0	\$0	\$0	\$73,400
Total (Non-Capital & Capital Costs)									
			\$73,400	\$0	\$0	\$0	\$0	\$0	\$73,400

04-037 8" HP Steel Main replace 3 miles of 5" HP Steel Main in Magma System T3S R8E Sections 25 and 36 **GAS -058**

Problem

Current 5" Steel Pipe location and depth deemed to be critical issue, based upon the number of hits and the operational problems caused by the location of the existing gas main.

Solution

Replace 5" HP steel gas main with an 8" HP steel gas main routed through proper ROW

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9300	UR	Construction	\$436,907	\$0	\$0	\$0	\$0	\$0	\$436,907
			\$436,907	\$0	\$0	\$0	\$0	\$0	\$436,907
Total (Non-Capital & Capital Costs)									
			\$436,907	\$0	\$0	\$0	\$0	\$0	\$436,907

Utilities

Project Detail

04-039 8" HP Gas Main under proposed Red Mountain Freeway on Ellsworth Road. **GAS -060**

Problem

Must connect new gas mains currently being installed on University Dr.at Ellsworth Rd. and West of Ellsworth Rd. Under the Red Mountain Freeway before the Freeway construction begins.

Solution

This project must be completed in 05/06 based upon current freeway construction schedule.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9300	UR	Design	\$0	\$0	\$5,615	\$0	\$0	\$0	\$5,615
9300	UR	Construction	\$0	\$0	\$78,628	\$0	\$0	\$0	\$78,628
			\$0	\$0	\$84,243	\$0	\$0	\$0	\$84,243
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$84,243	\$0	\$0	\$0	\$84,243

05-023 4" Gas Main AZ Farms Road Extension Attaway to Hunt Highway **GAS -061**

Problem

Currently, the primary gas line runs diagonally through the Magma system. The current configuration creates significant risk of loss of service to customers in the case of a broken line.

Solution

Provide a secondary lateral feed line to create a looped feed system to the Magma area.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9300	UR	Design	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
9300	UR	Construction	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
			\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Total (Non-Capital & Capital Costs)									
			\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

Utilities

Project Detail

05-064 Condition Assessment Aging Gas Infrastructure

GAS -062

Problem

Replacement of aging gas lines must be planned and coordinated with other improvements being planned for the area. In order to systematically replace the most critical lines first, the overall condition of the system must be analyzed and a prioritization model for replacement created.

Solution

Contract for a systematic condition assessment study of the downtown water lines.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9300	UR	Pre-Design	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
			\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total (Non-Capital & Capital Costs)									
			\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Storm Sewer

01-713 Sunland Spring Channel, Siphon Draw Detention Basin and Elliot Road Channel, Crismon Road to Meridian Road (with Flood Control District)

SS -006

Problem

This segment of Elliot Road does not have a conveyance system for storm runoff. The road experiences flooding during most storm events.

Solution

Construct drainage system to provide conveyance of storm runoff from the north and east, direct it to detention basins to attenuate flows and alleviate flooding of downstream properties and streets. This system shall convey discharge from the Sunland Springs Channel and Siphon Draw Detention Basin to the Elliot Channel, Crismon to Ellsworth phase. This is a cost share project with the Flood Control District of Maricopa County.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9550	UR	City Share	\$0	\$3,566,782	\$1,685,969	\$2,360,992	\$0	\$0	\$7,613,744
			\$0	\$3,566,782	\$1,685,969	\$2,360,992	\$0	\$0	\$7,613,744
Total (Non-Capital & Capital Costs)									
			\$0	\$3,566,782	\$1,685,969	\$2,360,992	\$0	\$0	\$7,613,744

Utilities

Project Detail

02-238 Hermosa Vista and Haws Road Storm Drain (ADMP)

SS -032

Problem

Surrounding area has significant drainage problems resulting in roadway flooding, area flooding, and significant restriction on future development.

Solution

In conjunction with the County Flood Control District (FCD), the City has developed a drainage Master Plan to solve these flooding problems. The City will cost share with FCD for the construction of these facilities.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9550	UR	Design	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
9550	UR	City Share	\$0	\$0	\$0	\$0	\$0	\$2,067,218	\$2,067,218
			\$275,000	\$0	\$0	\$0	\$0	\$2,067,218	\$2,342,218
<i>Total (Non-Capital & Capital Costs)</i>									
			\$275,000	\$0	\$0	\$0	\$0	\$2,067,218	\$2,342,218

Utilities

Project Detail

02-240 Boulder Mountain Elementary School Basin & E. McKellips Road and Lower Ellsworth Road S/D (Spook Hill ADMP) **SS-034**

Problem

Surrounding area has significant drainage problems resulting in roadway flooding, area flooding, and significant restriction on future development.

Solution

In conjunction with the County Flood Control District (FCD), the City has developed a drainage Master Plan to solve these flooding problems. The City will cost share with FCD for the construction of these facilities.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9550	UR	Land Acquisition	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
9550	UR	City Share	\$0	\$0	\$1,285,471	\$1,318,637	\$0	\$1,904,900	\$4,509,008
			\$12,000	\$0	\$1,285,471	\$1,318,637	\$0	\$1,904,900	\$4,521,008
<i>Total (Non-Capital & Capital Costs)</i>									
			\$12,000	\$0	\$1,285,471	\$1,318,637	\$0	\$1,904,900	\$4,521,008
<i>Operations & Maint Costs</i>									
7200	010	Other Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0	\$0

Utilities

Project Detail

02-305 McDowell S/D and 76th Street Basin (Spook Hill ADMP)

SS -091

Problem

Surrounding area has significant drainage problems resulting in roadway flooding, area flooding, and significant restriction on future development.

Solution

In conjunction with the County Flood Control District (FCD), the City has developed a drainage Master Plan to solve these flooding problems. The City will cost share with FCD for the construction of these facilities.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9550	UR	City Share	\$1,048,575	\$877,976	\$0	\$0	\$0	\$0	\$1,926,551
			\$1,048,575	\$877,976	\$0	\$0	\$0	\$0	\$1,926,551
<i>Total (Non-Capital & Capital Costs)</i>									
			\$1,048,575	\$877,976	\$0	\$0	\$0	\$0	\$1,926,551
<i>Operations & Maint Costs</i>									
7200	010	Other Services	\$0	\$0	\$13,726	\$14,080	\$14,485		
			\$0	\$0	\$13,726	\$14,080	\$14,485		

Utilities

Project Detail

Wastewater

01-653 91st Ave. Wastewater Treatment Plant Upgrades: Mesa's share of SROG Multi-City Projects **WW -004**

Problem

The City of Mesa is a member of the Sub-Regional Operating Group (SROG) which consist of Phoenix, Tempe, Glendale, and Scottsdale. Per an intergovernmental agreement with SROG, Mesa has agreed to share in the cost of the operational and facility upgrades to the 91st Avenue wastewater treatment plant in exchange for sending a portion of Mesa's wastewater to the plant.

Solution

This is Mesa's cost share for the operational maintenance and upgrade of the 91st Ave. Wastewater Treatment Plant in Phoenix.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	City Share	\$9,440,131	\$14,978,993	\$7,323,215	\$7,740,283	\$2,966,843	\$38,536,704	\$80,986,169
			\$9,440,131	\$14,978,993	\$7,323,215	\$7,740,283	\$2,966,843	\$38,536,704	\$80,986,169
Total (Non-Capital & Capital Costs)									
			\$9,440,131	\$14,978,993	\$7,323,215	\$7,740,283	\$2,966,843	\$38,536,704	\$80,986,169

01-656 Emergency Wastewater Replacement and Extensions **WW -006**

Problem

Problems sometimes occur with the breaking of sewer lines throughout the City.

Solution

This fund allows the City to repair or extend the sewer lines to continue to provide service to its citizens.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	WWR Design		\$39,845	\$41,703	\$42,683	\$43,784	\$45,045	\$192,679	\$405,740
9500	WWR Construction		\$387,973	\$406,064	\$415,607	\$426,330	\$438,608	\$1,774,714	\$3,849,295
			\$427,818	\$447,767	\$458,290	\$470,114	\$483,653	\$1,967,393	\$4,255,035
Total (Non-Capital & Capital Costs)									
			\$427,818	\$447,767	\$458,290	\$470,114	\$483,653	\$1,967,393	\$4,255,035

Utilities

Project Detail

01-677 Update Wastewater Master Plan **WW -008**

Problem

Every five years the Wastewater Master Plan needs to be upgraded to coincide with the City's growth.

Solution

Hire a qualified consultant to update the Master Plan to match the City's growth.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Pre-Design	\$328,622	\$438,988	\$0	\$0	\$0	\$986,816	\$1,754,426
			\$328,622	\$438,988	\$0	\$0	\$0	\$986,816	\$1,754,426
Total (Non-Capital & Capital Costs)									
			\$328,622	\$438,988	\$0	\$0	\$0	\$986,816	\$1,754,426

01-687 Rehab Diversion Structures **WW -009**

Problem

These diversion structures have been a part of the City sewer system for a number of years. They are showing various degrees of degradation thereby creating a potentially hazardous situation.

Solution

This project would consist of rehabilitating these control structures and accompanying hardware. Various locations are assessed each year for rehabilitation.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Design	\$0	\$0	\$0	\$0	\$118,542	\$257,129	\$375,671
9500	UR	Construction	\$498,073	\$0	\$0	\$0	\$0	\$2,499,319	\$2,997,392
			\$498,073	\$0	\$0	\$0	\$118,542	\$2,756,448	\$3,373,063
Total (Non-Capital & Capital Costs)									
			\$498,073	\$0	\$0	\$0	\$118,542	\$2,756,448	\$3,373,063

Utilities

Project Detail

01-692 Replace Southern Ave. Sewer Line from Tempe Canal to Priest Dr. **WW -010**

Problem

Wastewater line through City of Tempe, which is used by Tempe and Mesa, is in an advance state of degradation.

Solution

Mesa and Tempe will hire a consultant to design a replacement sewer line. Tempe will administer the construction of the project.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	City Share	\$3,000,000	\$3,061,394	\$3,133,337	\$4,120,739	\$4,239,417	\$0	\$17,554,887
			\$3,000,000	\$3,061,394	\$3,133,337	\$4,120,739	\$4,239,417	\$0	\$17,554,887
Total (Non-Capital & Capital Costs)									
			\$3,000,000	\$3,061,394	\$3,133,337	\$4,120,739	\$4,239,417	\$0	\$17,554,887

01-475 Wastewater Service Extensions **WW -012**

Problem

In reviewing developments it is sometimes apparent that to serve the people of the community it is necessary to extend a wastewater line beyond what is shown in the developer's plans. Extension of the existing system is due primarily to growth.

Solution

By extending the sewer lines, Mesa is offering quality service to its customers.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	WWR	Construction	\$73,027	\$78,545	\$82,402	\$85,841	\$88,313	\$365,082	\$773,211
			\$73,027	\$78,545	\$82,402	\$85,841	\$88,313	\$365,082	\$773,211
Total (Non-Capital & Capital Costs)									
			\$73,027	\$78,545	\$82,402	\$85,841	\$88,313	\$365,082	\$773,211

Utilities

Project Detail

01-657 Wastewater Extensions and Oversized Mains

WW -016

Problem

When developments occur throughout the city, wastewater lines are designed with only said development being considered in design calculations.

Solution

City reviews overall picture of development in relation to area's wastewater needs. If a larger size line is shown in the master plan, then the City will pay the developer to oversize or extend the wastewater line.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	WWR Design		\$31,457	\$32,924	\$33,698	\$34,567	\$35,562	\$152,117	\$320,325
8500	020 Construction		\$128,518	\$0	\$0	\$0	\$10,885	\$887,355	\$1,026,757
9500	WWR Construction		\$75,954	\$214,007	\$219,036	\$224,687	\$220,273	\$380,296	\$1,334,252
			\$235,929	\$246,930	\$252,733	\$259,254	\$266,720	\$1,419,767	\$2,681,334
Total (Non-Capital & Capital Costs)									
			\$235,929	\$246,930	\$252,733	\$259,254	\$266,720	\$1,419,767	\$2,681,334

01-476 Wastewater Manhole Rehabilitation

WW -020

Problem

Sewer gases are very corrosive and can destroy a manhole. This degradation can take years, but the destruction of the manhole will occur if measures are not undertaken for prevention.

Solution

Investigate the manholes in the system and prepare drawings and specifications to rehabilitate the manholes that are perceived to be in the worst shape.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	WWR Design		\$15,414	\$16,133	\$16,512	\$16,938	\$17,426	\$78,590	\$161,012
9500	WWR Construction		\$404,016	\$422,855	\$432,793	\$443,959	\$456,745	\$2,053,599	\$4,213,967
			\$419,430	\$438,988	\$449,304	\$460,896	\$474,170	\$2,132,190	\$4,374,979
Total (Non-Capital & Capital Costs)									
			\$419,430	\$438,988	\$449,304	\$460,896	\$474,170	\$2,132,190	\$4,374,979

Utilities

Project Detail

01-678

New Sulfide Plant at Falcon Well #5

WW -023

Problem

Sulfide stations is needed at Falcon Well #5 to add chemicals to the wastewater thereby lessening the impact of the potential odors.

Solution

By constructing this sulfide station at Falcon Well #5 Mesa can add chemicals to a line on University that flows west to Gilbert Road. At this juncture the wastewater line will connect to the 30-inch on University. Mesa will then be adding odor retardant chemicals to a major (CMI) sewer line that eventually flows to the NWWRP.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9500	UR	Land Acquisition	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000
9500	UR	Construction	\$950,000	\$0	\$0	\$0	\$0	\$0	\$950,000
			\$958,000	\$0	\$0	\$0	\$0	\$0	\$958,000
<i>Total (Non-Capital & Capital Costs)</i>									
			\$958,000	\$0	\$0	\$0	\$0	\$0	\$958,000
<i>Operations & Maint Costs</i>									
8500	020	Other Services	\$1,343	\$1,406	\$1,439	\$1,476	\$1,518		
8500	020	Commodities	\$39,659	\$41,508	\$42,484	\$43,580	\$44,835		
			\$41,002	\$42,914	\$43,922	\$45,056	\$46,353		

Utilities

Project Detail

01-685 Upgrade Existing Sulfide Stations

WW -031

Problem

Existing sulfide stations need to be upgraded to present design standards and code.

Solution

This project is the upgrading and rehabilitating of a number of existing sulfide stations. These stations under this project will be brought up to City standards and provide a better opportunity for Utility Operations to chemically treat existing wastewater lines, thereby, reducing the offensive odors.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Construction	\$0	\$0	\$0	\$0	\$296,357	\$707,143	\$1,003,500
			\$0	\$0	\$0	\$0	\$296,357	\$707,143	\$1,003,500
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$0	\$296,357	\$707,143	\$1,003,500

01-671 East Mesa Interceptor (EMI) to the Greenfield Water Reclamation Plant (GWRP)

WW -032

Problem

With the development of the Phase II Greenfield Water Reclamation Plant (GWRP), a wastewater line will be needed to transfer sewer flows from East/Southeast Mesa to the GWRP, for the purpose of solids handling.

Solution

Designed and construct East Mesa Interceptor to the GWRP. This line will be able to transfer sewer flows for treatment.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Construction	\$7,059,623	\$0	\$0	\$0	\$0	\$0	\$7,059,623
			\$7,059,623	\$0	\$0	\$0	\$0	\$0	\$7,059,623
Total (Non-Capital & Capital Costs)									
			\$7,059,623	\$0	\$0	\$0	\$0	\$0	\$7,059,623

Utilities

Project Detail

01-659

Las Sendas Sulfide Station

WW -034

Problem

As the wastewater flows increase in our sewer system the generation of hydrogen sulfide because more prevalent resulting in an increase of offensive odors.

Solution

This project will be the construction and installation of a station that will add additional chemicals to the wastewater stream counteracting the effects of the sulfide buildup.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Construction	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
			\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Total (Non-Capital & Capital Costs)									
			\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Operations & Maint Costs									
8500	020	Other Services	\$2,182	\$2,284	\$2,337	\$2,398	\$2,467		
8500	020	Commodities	\$78,547	\$82,210	\$84,142	\$86,312	\$88,798		
			\$80,729	\$84,493	\$86,479	\$88,710	\$91,265		

Utilities

Project Detail

01-672 Greenfield Water Reclamation Plant - Phase II

WW -035

Problem

As the community develops, the pump station at the current South Water Reclamation Plant (SWRP) in Gilbert becomes inadequate to handle the flow. Therefore, the pump station needs to be connected to a water reclamation plant to treat the increasing flows from Gilbert, Mesa, and Queen Creek. Also, a solids handling facility needs to be constructed to handle solid waste from Southeast Water Reclamation Plant (SEWRP) and SWRP. New name will be Greenfield Water Reclamation Plant.

Solution

Design and construct a 12 million gallons per day water reclamation plant complete with solids handling. This will meet the growing needs of Mesa, Gilbert, and Queen Creek. Plant is located in the Town of Gilbert, west of Greenfield Road and north of Queen Creek Road. Proceeds from the sale of Langley Ranch to help offset costs incurred by the project.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Construction	\$9,008,054	\$0	\$0	\$0	\$0	\$0	\$9,008,054
8500	020	Purchase	\$68,500	\$0	\$0	\$0	\$0	\$0	\$68,500
9500	UR	Constr. Admin	\$485,160	\$0	\$0	\$0	\$0	\$0	\$485,160
9500	LRP	Reimbursement	(\$10,475,274)	\$0	\$0	\$0	\$0	\$0	(\$10,475,274)
			(\$913,560)	\$0	\$0	\$0	\$0	\$0	(\$913,560)
Non-Capital/Start-Up Costs									
8500	020	Misc	\$338,000	\$0	\$0	\$0	\$0	\$0	\$338,000
8500	IGA	Misc	(\$202,800)	\$0	\$0	\$0	\$0	\$0	(\$202,800)
			\$135,200	\$0	\$0	\$0	\$0	\$0	\$135,200
Total (Non-Capital & Capital Costs)									
			(\$778,360)	\$0	\$0	\$0	\$0	\$0	(\$778,360)
Operations & Maint Costs									
8500	020	Personal Service	\$875,952	\$934,110	\$964,001	\$995,524	\$1,027,779		
8500	020	Other Services	\$2,010,266	\$2,104,006	\$2,153,450	\$2,209,009	\$2,272,628		
8500	020	Commodities	\$479,021	\$501,358	\$513,140	\$526,379	\$541,539		
8500	IGA	Personal Service	(\$525,571)	(\$560,466)	(\$578,400)	(\$597,314)	(\$616,667)		
8500	IGA	Other Services	(\$1,206,160)	(\$1,262,404)	(\$1,292,070)	(\$1,325,406)	(\$1,363,577)		

Utilities

Project Detail

01-672 Greenfield Water Reclamation Plant - Phase II **WW -035**

Operations & Maint Costs

8500	IGA	Commodities	(\$287,413)	(\$300,815)	(\$307,884)	(\$315,828)	(\$324,924)
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			\$1,346,095	\$1,415,789	\$1,452,236	\$1,492,364	\$1,536,778
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01-682 Remove and replace the Southern Avenue Interceptor from Horne to the Tempe Canal **WW -041**

Problem

The Southern Avenue Interceptor (Horne to Tempe Canal) was constructed approximately twenty-five years ago. Investigations in Tempe, on the same sewer line, revealed that the pipe is showing excessive wear.

Solution

Remove and replace this sewer line. Degradation may cause subsidence on Southern Avenue.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9500	UR	Pre-Design	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
9500	UR	Design	\$0	\$160,052	\$0	\$0	\$0	\$0	\$160,052
9500	UR	Construction	\$0	\$0	\$1,821,085	\$4,853,514	\$0	\$0	\$6,674,598
			\$100,000	\$160,052	\$1,821,085	\$4,853,514	\$0	\$0	\$6,934,650
<i>Total (Non-Capital & Capital Costs)</i>									
			\$100,000	\$160,052	\$1,821,085	\$4,853,514	\$0	\$0	\$6,934,650

Utilities

Project Detail

01-613 Northwest Water Reclamation Plant (NWWRP) Reclaimed Water Storage Facility **WW -043**

Problem

The existing recharge area will be inadequate to handle the increased flows from the NWWRP. Therefore, additional area has been procured for storage and recovery.

Solution

This project is the construction of a reclaimed water storage facility. The Northwest Plant will treat wastewater from Mesa and then send the treated effluent to this facility so that Mesa will receive groundwater credits for the storage of reclaimed water.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Construction	\$0	\$0	\$0	\$0	\$3,492,213	\$0	\$3,492,213
			\$0	\$0	\$0	\$0	\$3,492,213	\$0	\$3,492,213
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$0	\$3,492,213	\$0	\$3,492,213

01-660 RWCD Canal Underground Storage Site Development & Pipeline. Queen Creek Recharge Site & Pipeline. **WW -044**

Problem

With the construction of the South Water Reclamation Plant (SWRP), an area will be needed for storage and recovery of the treated effluent.

Solution

This project is the development of the land and the piping from the SWRP to a site in the Queen Creek recharge area.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Design	\$0	\$0	\$0	\$0	\$27,243	\$0	\$27,243
9500	UR	Construction	\$0	\$0	\$0	\$0	\$3,907,065	\$0	\$3,907,065
			\$0	\$0	\$0	\$0	\$3,934,308	\$0	\$3,934,308
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$0	\$3,934,308	\$0	\$3,934,308

Utilities

Project Detail

01-911

Warner: Power to Ellsworth

WW -057

Problem

Southeast Mesa is developing rapidly and a line is needed to service development in the areas South of Elliot Rd and North of Warner Rd.

Solution

As per the 1996 Brown and Caldwell Wastewater Master Plan, an 18" sanitary sewer line is needed along Warner Road from Power Road to Ellsworth.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Design	\$0	\$0	\$0	\$0	\$347,329	\$0	\$347,329
9500	UR	Construction	\$0	\$0	\$0	\$0	\$0	\$3,201,756	\$3,201,756
			\$0	\$0	\$0	\$0	\$347,329	\$3,201,756	\$3,549,085
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$0	\$347,329	\$3,201,756	\$3,549,085

01-912

Warner: 10" WW Line Ellsworth to Mountain Road

WW -058

Problem

Southeast Mesa is developing rapidly and a line is needed to service development in the areas South of Elliot Rd and North of Warner Rd.

Solution

As per the 1996 Brown and Caldwell Wastewater Master Plan, an 18" sanitary sewer line is needed along Warner Road from Ellsworth to Mountain Road.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Design	\$0	\$0	\$0	\$0	\$162,479	\$0	\$162,479
9500	UR	Construction	\$0	\$0	\$0	\$0	\$0	\$1,463,412	\$1,463,412
			\$0	\$0	\$0	\$0	\$162,479	\$1,463,412	\$1,625,891
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$0	\$162,479	\$1,463,412	\$1,625,891

Utilities

Project Detail

01-917 Ray Road 10" WW Line: Ellsworth Road to Mountain Road **WW -063**

Problem

Southeast Mesa is developing rapidly and a line is needed to service development in the former General Motors Proving Grounds area.

Solution

As per the 1996 Brown and Caldwell Wastewater Master Plan, an 18" sanitary sewer line is needed along Ray Road from Ellsworth to Mountain Road.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Design	\$0	\$0	\$0	\$0	\$110,077	\$0	\$110,077
9500	UR	Construction	\$0	\$0	\$0	\$0	\$0	\$881,325	\$881,325
			\$0	\$0	\$0	\$0	\$110,077	\$881,325	\$991,402
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$0	\$110,077	\$881,325	\$991,402

01-923 Reclaimed Water Line from GWRP to GRIC along EMF **WW -064**

Problem

To maximize the value of the reclaim water from the GWRP, Mesa is negotiating a 5 to 4 exchange with the GRIC for delivery of reclaim water to the GRIC in exchange for CAP water. The exchange is part of a larger federal water rights settlement, but an early delivery schedule for reclaim water is also being negotiated that ensures a use for the reclaim water independent of the final federal settlement.

Solution

To deliver an estimated 30,000 AF of water will require a 42" pipeline built from the GWRP to the GRIC boundary at Hunt Highway and the EMF. This line needs to be completed when the GWRP comes on-line.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Construction	\$7,868,645	\$0	\$0	\$0	\$0	\$0	\$7,868,645
			\$7,868,645	\$0	\$0	\$0	\$0	\$0	\$7,868,645
Total (Non-Capital & Capital Costs)									
			\$7,868,645	\$0	\$0	\$0	\$0	\$0	\$7,868,645

Utilities

Project Detail

01-936

Rehab Wastewater Lines Crossing US60

WW -067

Problem

The ductile iron sewer lines crossing US 60 has experienced serious corrosion and deterioration.

Solution

These lines must be rehabilitated expeditiously or the lines could collapse.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9500	UR	Design	\$0	\$0	\$67,395	\$49,546	\$41,490	\$0	\$158,430
9500	UR	Construction	\$0	\$0	\$0	\$691,345	\$503,806	\$425,603	\$1,620,753
			\$0	\$0	\$67,395	\$740,890	\$545,295	\$425,603	\$1,779,184
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$67,395	\$740,890	\$545,295	\$425,603	\$1,779,184

Utilities

Project Detail

02-358 Southeast Linear Recharge Development

WW -069

Problem

Provide areas of recharge for 8 MGD treated effluent from the Southeast Wastewater Treatment Plant as an alternative to discharging into the RWCD canal.

Solution

Develop linear recharge areas within the EMF to accommodate flows and receive groundwater credits for Mesa's water portfolio.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9500	UR	Design	\$367,001	\$0	\$0	\$0	\$0	\$0	\$367,001
9500	UR	Construction	\$0	\$2,194,943	\$0	\$0	\$0	\$0	\$2,194,943
			\$367,001	\$2,194,943	\$0	\$0	\$0	\$0	\$2,561,944
<i>Total (Non-Capital & Capital Costs)</i>									
			\$367,001	\$2,194,943	\$0	\$0	\$0	\$0	\$2,561,944
<i>Operations & Maint Costs</i>									
8500	020	Other Services	\$0	\$0	\$224,652	\$230,448	\$237,085		
			\$0	\$0	\$224,652	\$230,448	\$237,085		

Utilities

Project Detail

02-364

New Sulfide Plants

WW -070

Problem

New sulfide plants to keep up with growth and per the Wastewater Master Plan.

Solution

Construct new sulfide plants

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Land Acquisition	\$0	\$0	\$0	\$0	\$106,687	\$99,020	\$205,707
9500	UR	Design	\$0	\$0	\$0	\$0	\$0	\$172,697	\$172,697
9500	UR	Construction	\$0	\$0	\$0	\$0	\$0	\$1,394,158	\$1,394,158
			\$0	\$0	\$0	\$0	\$106,687	\$1,665,875	\$1,772,563
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$0	\$106,687	\$1,665,875	\$1,772,563

Utilities

Project Detail

02-370

4 MGD Expansion of SEWRP

WW -073

Problem

Expand the Southeast Water Reclamation Plant 4 mgd.

Solution

4 mgd expansion of the plant is needed on-line by 2010 per Wastewater Master Plan.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Design	\$1,011,490	\$0	\$0	\$0	\$0	\$0	\$1,011,490
9500	UR	Construction	\$367,001	\$3,475,857	\$10,109,359	\$7,382,818	\$0	\$0	\$21,335,035
			\$1,378,491	\$3,475,857	\$10,109,359	\$7,382,818	\$0	\$0	\$22,346,525
Total (Non-Capital & Capital Costs)									
			\$1,378,491	\$3,475,857	\$10,109,359	\$7,382,818	\$0	\$0	\$22,346,525
Operations & Maint Costs									
8400	020	Personal Service	\$0	\$0	\$0	\$26,999	\$56,171		
8500	020	Other Services	\$0	\$0	\$0	\$119,256	\$241,233		
8500	020	Commodities	\$0	\$0	\$0	\$38,024	\$78,238		
			\$0	\$0	\$0	\$184,279	\$375,642		

Utilities

Project Detail

02-372 Extend 24 inch to Power & Broadway from the south **WW -074**

Problem

The line in Power Road north of Broadway Road was never connected to the dry 24 inch line south of Broadway Road. 1,000 feet of 24 inch line. Relieves surcharging in line to SEWRP along the RWCD canal.

Solution

Extend the 24 inch wastewater line to Power Road and Broadway Road from the south.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Construction	\$356,000	\$0	\$0	\$0	\$0	\$0	\$356,000
			\$356,000	\$0	\$0	\$0	\$0	\$0	\$356,000
Total (Non-Capital & Capital Costs)									
			\$356,000	\$0	\$0	\$0	\$0	\$0	\$356,000

02-373 Extend 36 inch Reclaimed Water Line from 202 to GRUSP **WW -075**

Problem

Extend the 36 inch reclaimed water line from the 202 freeway to GRUSP

Solution

The reclaimed water line along the 202 from the NWWRP was never connected to GRUSP in the ADOT project. To allow discharge to GRUSP will require one mile of 36 inch line.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Construction	\$576,004	\$0	\$0	\$0	\$0	\$0	\$576,004
			\$576,004	\$0	\$0	\$0	\$0	\$0	\$576,004
Total (Non-Capital & Capital Costs)									
			\$576,004	\$0	\$0	\$0	\$0	\$0	\$576,004

Utilities

Project Detail

02-416 Reclaimed Water Line between Southeast Water Reclamation Plant (SEWRP) to Greenfield Water Reclamation Plant (GWRP) **WW -081**

Problem

A reclaimed water line needs to be constructed between the SEWRP and the GWRP in order to convey treated effluent to the Gila River Indian Community per an intergovernmental agreement.

Solution

Design and construct a reclaimed water line between the SEWRP and the GWRP. The reclaimed water allocation will collectively be from the two plants.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Construction	\$7,338,497	\$0	\$0	\$0	\$0	\$0	\$7,338,497
			\$7,338,497	\$0	\$0	\$0	\$0	\$0	\$7,338,497
Total (Non-Capital & Capital Costs)									
			\$7,338,497	\$0	\$0	\$0	\$0	\$0	\$7,338,497

03-082 UV Disinfection Installation at NWWRP **WW -085**

Problem

UV Disinfection is necessary to produce A+ reclaim water from the NWWRP. The capability to provide UV disinfection was designed into the plant, but the equipment was deleted from the construction contract to save money. The City is now in a position to utilize the reclaim water for irrigation projects and A+ water is required.

Solution

Add the UV disinfection equipment to the NWWRP

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Construction	\$4,168,000	\$0	\$0	\$0	\$0	\$0	\$4,168,000
			\$4,168,000	\$0	\$0	\$0	\$0	\$0	\$4,168,000
Total (Non-Capital & Capital Costs)									
			\$4,168,000	\$0	\$0	\$0	\$0	\$0	\$4,168,000

Utilities

Project Detail

03-083 Rehab Baseline Road/101 Siphon **WW -086**

Problem

The Southern Avenue Interceptor siphon at Baseline and the 101 was inspected by a consultant and found to be in critical shape. The concrete is failing due to severe degradation from sewer fumes.

Solution

Repair the siphon outlet structure before it fails.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Construction	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
			\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Total (Non-Capital & Capital Costs)									
			\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000

03-085 Southern Avenue Interceptor Lift Station **WW -088**

Problem

Several changes in the drainage basin to the NWWRP have resulted in reduced flows to this newly constructed plant from the original predictions. Loss of almost 3mgd from Motorola and a lower density land use plan for downtown Mesa have prompted concerns that the design capacity of the plant will not be reached. Not only does this result in underutilization of the capital investment in the plant, it reduces the amount of water that can be recovered for reclaim purposes.

Solution

This project will evaluate alternatives to bring more flow to the NWWRP including a lift station at Southern Avenue and Dobson Rd.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Design	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
9500	UR	Construction	\$0	\$658,482	\$0	\$0	\$0	\$0	\$658,482
			\$100,000	\$658,482	\$0	\$0	\$0	\$0	\$758,482
Total (Non-Capital & Capital Costs)									
			\$100,000	\$658,482	\$0	\$0	\$0	\$0	\$758,482

Utilities

Project Detail

03-086 Baseline/101 Odor Control Facility Rehabilitation **WW -089**

Problem

The Odor Control Facility at the outlet of the siphon on the Baseline sewer at the 101 is overloaded. Odor complaints at this location are frequent and staff attempts to rehabilitate the station have been unsuccessful.

Solution

Modify the facility to handle current and foreseeable flows.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Construction	\$677,677	\$0	\$0	\$0	\$0	\$0	\$677,677
			\$677,677	\$0	\$0	\$0	\$0	\$0	\$677,677
Total (Non-Capital & Capital Costs)									
			\$677,677	\$0	\$0	\$0	\$0	\$0	\$677,677

03-087 Rehabilitate and Redrill NWWRP Monitoring Wells **WW -090**

Problem

The monitoring wells do not have sufficient protection from localized seepage, rain events, and sprinkler watering. As a result, these wells are showing high bacterial and nutrient concentrations that interfere with reporting results to the state. These wells were constructed to monitor the quality of the recharged treated effluent from the NWWRP. Contamination of the samples from localized seepage results in exceedences for permitted parameters and if continued, could result in the state stopping Mesa's ability to recharge.

Solution

Redrill or rehabilitate the wells to prevent localized seepage.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Construction	\$0	\$329,241	\$0	\$0	\$0	\$0	\$329,241
			\$0	\$329,241	\$0	\$0	\$0	\$0	\$329,241
Total (Non-Capital & Capital Costs)									
			\$0	\$329,241	\$0	\$0	\$0	\$0	\$329,241

Utilities

Project Detail

03-088 EMF Liner Recharge from Greenfield WRP **WW -091**

Problem

The SEWRP has situations now and in the future when it needs to discharge reclaim water to the East Maricopa Floodway (EMF). Without a recharge facility, the water credits are lost. With a recharge facility, groundwater credits can be obtained and used as part of Mesa's long term storage credits for its water supply.

Solution

Study, design, and negotiate with Maricopa County for a recharge facility in the EMF downstream from the SEWRP.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Construction	\$0	\$0	\$1,123,262	\$1,152,242	\$0	\$0	\$2,275,504
			\$0	\$0	\$1,123,262	\$1,152,242	\$0	\$0	\$2,275,504
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$1,123,262	\$1,152,242	\$0	\$0	\$2,275,504

04-043 Expansion of the Greenfield Water Reclamation Plant **WW -093**

Problem

The City constructed 4 mgd of liquid capacity and 12 mgd of solids handling capacity in the Greenfield Water Reclamation Plant constructed in 2004-2006. The City needs an additional 12 mgd of liquid capacity and 16 mgd of solids handling capacity at this plant by 2014 to meet the increasing wastewater flows in SE Mesa.

Solution

Build additional treatment capacity at the Greenfield Water Reclamation Plant.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Design	\$0	\$0	\$0	\$4,032,848	\$4,148,994	\$0	\$8,181,842
9500	UR	Construction	\$0	\$0	\$0	\$0	\$0	\$74,011,284	\$74,011,284
			\$0	\$0	\$0	\$4,032,848	\$4,148,994	\$74,011,284	\$82,193,126
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$4,032,848	\$4,148,994	\$74,011,284	\$82,193,126

Utilities

Project Detail

04-044 Williams Field Road Sewer **WW -094**

Problem

Growth in SE Mesa will require a sewer line in Williams Field Road to connect to the Ray Road Sewer line that connects to the large East Mesa Interceptor.

Solution

Build the Williams Field Road sewer line as a city share project when development occurs in this area.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Design	\$0	\$0	\$0	\$576,121	\$0	\$0	\$576,121
9500	UR	Construction	\$0	\$0	\$0	\$0	\$2,963,567	\$3,040,027	\$6,003,594
			\$0	\$0	\$0	\$576,121	\$2,963,567	\$3,040,027	\$6,579,715
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$576,121	\$2,963,567	\$3,040,027	\$6,579,715

04-858 Install Cured-In-Place Wastewater Lining, South Horne: Main St to Southern **WW -095**

Problem

The wastewater line in South Horne between Main and Southern is in extremely poor condition and runs almost full.

Solution

Replace pipe using a Cured-In-Place pipe (CIPP) lining system.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Construction	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000
			\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000
Total (Non-Capital & Capital Costs)									
			\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000

Utilities

Project Detail

04-865 Install Cured-In-Place Wastewater Lining, Extension: Southern Ave to 2nd Ave **WW -096**

Problem

The wastewater line in Extension between Southern Ave and 2nd Ave is in extremely poor condition and runs almost full.

Solution

Replace pipe using a Cured-In-Place pipe (CIPP) lining system.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Design	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
9500	UR	Construction	\$0	\$1,465,283	\$0	\$0	\$0	\$0	\$1,465,283
			\$100,000	\$1,465,283	\$0	\$0	\$0	\$0	\$1,565,283
Total (Non-Capital & Capital Costs)									
			\$100,000	\$1,465,283	\$0	\$0	\$0	\$0	\$1,565,283

05-007 Warner Lift Station **WW -097**

Problem

With the rains of 2005, the Warner Lift Station became inoperable. Differential settling of the ground, both inside and outside the site, created problems with the block walls and the entrance gate sagging inward and sideways. The electrical facilities, while operable, is sagging inward. A temporary solution allowed the City of Mesa to again operate the lift station.

Solution

Per consultant recommendation perform complete renovation.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Design	\$0	\$0	\$53,561	\$0	\$0	\$0	\$53,561
9500	UR	Construction	\$0	\$0	\$0	\$549,432	\$0	\$0	\$549,432
			\$0	\$0	\$53,561	\$549,432	\$0	\$0	\$602,993
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$53,561	\$549,432	\$0	\$0	\$602,993

Utilities

Project Detail

05-009 UV Disinfection at South East Water Reclamation Plant

WW -099

Problem

Plant staff is having difficulty with unreliable equipment. This results in frequent releases of undesirable flows contributing to a high operation and maintenance problem for the plant staff.

Solution

Replace the equipment with a more reliable ultra violet system. This will enhance the ability of the plant to adequately treat the wastewater flows and potentially eliminate undesirable releases.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Design	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
9500	UR	Construction	\$0	\$3,846,367	\$0	\$0	\$0	\$0	\$3,846,367
			\$350,000	\$3,846,367	\$0	\$0	\$0	\$0	\$4,196,367
Total (Non-Capital & Capital Costs)									
			\$350,000	\$3,846,367	\$0	\$0	\$0	\$0	\$4,196,367

05-010 Upgrade SEWRP Headworks

WW -100

Problem

As it now exists, the grinders are allowing material to enter the plant stream and are binding up the pumps creating an operation and maintenance problem. The gate, which was installed in 1986, is obsolete and is not performing properly. There is no enclosure for odor control. Because of problems with the existing hydraulic system, the plant staff has abandoned the underground hydraulic system and they have temporarily replaced it with an above ground hydraulic line.

Solution

Eliminate the grinders and put in more efficient bar screens, add an enclosure for odor control, and change the gate from a hydraulic system to an electric system.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Design	\$0	\$0	\$80,342	\$0	\$0	\$0	\$80,342
9500	UR	Construction	\$0	\$0	\$0	\$824,148	\$0	\$0	\$824,148
			\$0	\$0	\$80,342	\$824,148	\$0	\$0	\$904,490
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$80,342	\$824,148	\$0	\$0	\$904,490

Utilities

Project Detail

05-011 SEWRP Security Measures **WW -101**

Problem

There are areas at the SEWRP that are vulnerable to unlawful entry into the plant site.

Solution

Adding security cameras at various areas, the plant staff can more easily oversee the coming and going of any potential visitors to the plant site.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Design	\$0	\$0	\$26,781	\$0	\$0	\$0	\$26,781
9500	UR	Construction	\$0	\$0	\$0	\$302,188	\$0	\$0	\$302,188
			\$0	\$0	\$26,781	\$302,188	\$0	\$0	\$328,968
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$26,781	\$302,188	\$0	\$0	\$328,968

05-012 NWWRP Security Measures **WW -102**

Problem

The plant perimeter fence has been increased from five feet in height to eight feet. However, security still needs to be improved. Access to the plant can still occur without the staff being aware of any intruders.

Solution

Increase security by adding security cameras at various places within the plant area and changing the gate entrance to a card entry system.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Design	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
9500	UR	Construction	\$0	\$274,740	\$0	\$0	\$0	\$0	\$274,740
			\$25,000	\$274,740	\$0	\$0	\$0	\$0	\$299,740
Total (Non-Capital & Capital Costs)									
			\$25,000	\$274,740	\$0	\$0	\$0	\$0	\$299,740

Utilities

Project Detail

05-013 NWWRP Turbex Blower **WW -103**

Problem

At present, the plant utilizes two blowers to handle approximately 9.0 million gallons a day of wastewater. As flow increases, the present system will become inadequate.

Solution

By adding a third blower, the plant will again be efficiently handling the wastewater flow entering the plant.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Design	\$0	\$0	\$48,205	\$0	\$0	\$0	\$48,205
9500	UR	Construction	\$0	\$0	\$0	\$543,938	\$0	\$0	\$543,938
			\$0	\$0	\$48,205	\$543,938	\$0	\$0	\$592,143
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$48,205	\$543,938	\$0	\$0	\$592,143

05-016 Condition Assessment for Wastewater Aging Infrastructure **WW -104**

Problem

As the city ages, the infrastructure also ages. There comes a time when the wastewater lines, manholes, and other infrastructure cannot efficiently convey the wastewater flows to the plants and the subsequent treatment of the flows. Deterioration can result in a lessening of efficiency or an outright collapse.

Solution

Conduct an assessment of the wastewater system delineating the expected life and adequacy of the entire infrastructure. In this way, the city can plan efficiently for the replacement of the entire wastewater system.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Pre-Design	\$500,000	\$523,315	\$0	\$0	\$0	\$0	\$1,023,315
			\$500,000	\$523,315	\$0	\$0	\$0	\$0	\$1,023,315
Total (Non-Capital & Capital Costs)									
			\$500,000	\$523,315	\$0	\$0	\$0	\$0	\$1,023,315

Utilities

Project Detail

05-031 CAP Water Allocation - Central Arizona Water Conservation District (CAWCD) **WW -105**

Problem

The City of Mesa is adding an additional 7,115 acre-feet of CAP water allocation to it's water portfolio. This is for planned growth in Mesa.

Solution

Cost participation for capital costs incurred to bring the additional CAP water allocation into Mesa.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	City Share	\$0	\$0	\$4,980,131	\$0	\$0	\$0	\$4,980,131
			\$0	\$0	\$4,980,131	\$0	\$0	\$0	\$4,980,131
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$4,980,131	\$0	\$0	\$0	\$4,980,131

05-006 Greenfield Water Reclamation Plant Electrical Substation **WW -106**

Problem

At present, Salt River Project owns the transformers, switches and any other apparatus that is on the site. Mesa, Town of Gilbert, and Queen Creek are splitting the cost of paying \$44,860 per month toward the purchase of the electrical substation for the reclamation plant.

Solution

Continue to pay SRP \$44,860 per month for (60) sixty months, per the agreement. This site will then become joint ownership property for the City of Mesa, Town of Gilbert and Queen Creek.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	City Share	\$225,018	\$235,511	\$241,045	\$247,264	\$254,385	\$0	\$1,203,223
			\$225,018	\$235,511	\$241,045	\$247,264	\$254,385	\$0	\$1,203,223
Total (Non-Capital & Capital Costs)									
			\$225,018	\$235,511	\$241,045	\$247,264	\$254,385	\$0	\$1,203,223

Utilities

Project Detail

05-061 Replace Aging Wastewater Infrastructure

WW -107

Problem

As the city ages, the infrastructure also ages. There comes a time when the wastewater lines, manholes, and other infrastructure cannot efficiently convey the wastewater flows to the plants and the subsequent treatment of the flows. Deterioration can result in a lessening of efficiency or an outright collapse.

Solution

Replace Aging wastewater infrastructure according to prioritized condition assessment plan.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9500	UR	Design	\$0	\$209,326	\$321,368	\$439,546	\$565,256	\$1,788,307	\$3,323,802
9500	UR	Construction	\$0	\$0	\$2,142,452	\$6,593,183	\$9,044,089	\$28,612,910	\$46,392,635
			\$0	\$209,326	\$2,463,820	\$7,032,729	\$9,609,345	\$30,401,217	\$49,716,437
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$209,326	\$2,463,820	\$7,032,729	\$9,609,345	\$30,401,217	\$49,716,437

Utilities

Project Detail

05-062 Replacement of BlowOff System SEWRP to GWRP **WW -108**

Problem

Due to construction/maintenance mishaps, water hammer, inadequate relocation, and deterioration of the valves and blow-off lines, Mesa, Gilbert and Queen Creek are encountering numerous problems with the existing air relief system on all three force mains between the Southeast Water Reclamation Plant and the Greenfield Water Reclamation Plant.

Solution

Replace the valves, plastic lines, and valve boxes with new valves, stainless steel blow-off lines, and new vaults to house the three systems. These new vaults will be placed in new locations away from present and future pavement.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Design	\$45,900	\$0	\$0	\$0	\$0	\$0	\$45,900
9500	UR	Construction	\$450,596	\$0	\$0	\$0	\$0	\$0	\$450,596
9500	UR	Constr. Admin	\$36,108	\$0	\$0	\$0	\$0	\$0	\$36,108
			\$532,604	\$0	\$0	\$0	\$0	\$0	\$532,604
Total (Non-Capital & Capital Costs)									
			\$532,604	\$0	\$0	\$0	\$0	\$0	\$532,604

04-864 Install Cured-In-Place Wastewater Lining, Broadway: Recker to 48th St. **WW -109**

Problem

The wastewater line in Extension between Southern Ave and 2nd Ave is in extremely poor condition and runs almost full.

Solution

Replace pipe using a Cured-In-Place pipe (CIPP) lining system.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Design	\$110,000	\$0	\$0	\$0	\$0	\$0	\$110,000
9500	UR	Construction	\$0	\$1,465,283	\$0	\$0	\$0	\$0	\$1,465,283
			\$110,000	\$1,465,283	\$0	\$0	\$0	\$0	\$1,575,283
Total (Non-Capital & Capital Costs)									
			\$110,000	\$1,465,283	\$0	\$0	\$0	\$0	\$1,575,283

Utilities

Project Detail

05-029 Hawes Road Sewer Line, Thomas Road to Culver Street **WW -110**

Problem

Developer is installing lines to provide service within their area, and the city is required to meet those lines in those areas of the city beyond the developer's boundaries.

Solution

Install line as needed to meet service requirements.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Construction	\$809,420	\$0	\$0	\$0	\$0	\$0	\$809,420
			\$809,420	\$0	\$0	\$0	\$0	\$0	\$809,420
Total (Non-Capital & Capital Costs)									
			\$809,420	\$0	\$0	\$0	\$0	\$0	\$809,420

Water

01-464 Water Utility Retirements **WT -001**

Problem

As problems or inadequacies occur in the water system, this program attempts to correct the problem by retiring the water utility.

Solution

Retire water lines as needed.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
8400	020	Construction	\$55,499	\$0	\$0	\$0	\$0	\$329,588	\$385,087
9400	WTR	Construction	\$0	\$59,655	\$62,546	\$64,179	\$66,028	\$0	\$252,407
			\$55,499	\$59,655	\$62,546	\$64,179	\$66,028	\$329,588	\$637,494
Total (Non-Capital & Capital Costs)									
			\$55,499	\$59,655	\$62,546	\$64,179	\$66,028	\$329,588	\$637,494

Utilities

Project Detail

01-557 Emergency Water Replacement & Extensions **WT-003**

Problem

At times water lines need to be replaced or extended to adequately serve the citizens of Mesa.

Solution

This fund will finance the emergency water line replacements and extensions.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	WTR	Design	\$66,060	\$69,140	\$70,765	\$72,591	\$74,682	\$319,448	\$672,686
9400	WTR	Construction	\$334,495	\$350,093	\$358,320	\$367,564	\$378,150	\$1,394,418	\$3,183,041
			\$400,555	\$419,233	\$429,085	\$440,155	\$452,832	\$1,713,866	\$3,855,726
Total (Non-Capital & Capital Costs)									
			\$400,555	\$419,233	\$429,085	\$440,155	\$452,832	\$1,713,866	\$3,855,726

01-559 Desert Sands Water Line Relocation, Phase 3 **WT-004**

Problem

The Desert Sands water line system was purchased from a local water company. It was found that the water lines in the system were improperly constructed and the material used is not up to City standards.

Solution

Project entails relocating and replacing this inadequate water system.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$0	\$0	\$119,066	\$0	\$0	\$0	\$119,066
9400	UR	Construction	\$0	\$0	\$0	\$1,440,303	\$1,481,784	\$0	\$2,922,086
			\$0	\$0	\$119,066	\$1,440,303	\$1,481,784	\$0	\$3,041,152
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$119,066	\$1,440,303	\$1,481,784	\$0	\$3,041,152

Utilities

Project Detail

01-561 Val Vista Water Treatment Plant (WTP) City Share of Multi-City Project **WT-005**

Problem

Per an IGA with the City of Phoenix, Mesa has agreed to cost share in the operations/maintenance for the Val Vista Treatment Plant.

Solution

This project is to provide funding for the Val Vista Water Treatment Plant operational maintenance and plant expansion.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	City Share	\$3,942,267	\$4,389,886	\$10,610,901	\$10,848,848	\$4,741,707	\$20,282,477	\$54,816,086
			\$3,942,267	\$4,389,886	\$10,610,901	\$10,848,848	\$4,741,707	\$20,282,477	\$54,816,086
Total (Non-Capital & Capital Costs)									
			\$3,942,267	\$4,389,886	\$10,610,901	\$10,848,848	\$4,741,707	\$20,282,477	\$54,816,086

01-598 Red Mountain Freeway Utility Crossings **WT-010**

Problem

With the extension of the Red Mountain Freeway it becomes important to address the problem of serving the area north of the freeway. If steps are not taken then either this area will receive no service or an expensive bore of the freeway will be required. Water and wastewater lines need to be extended as well as E-street conduits.

Solution

This project will design and construct utility crossings ahead of the Red Mountain Freeway. This project will design and construct utility crossings ahead of the Red Mountain Freeway. This is the cost share portion borne by the City.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9500	UR	Design	\$6,606	\$0	\$0	\$0	\$0	\$0	\$6,606
9400	UR	Construction	\$404,068	\$0	\$0	\$0	\$0	\$0	\$404,068
9300	UR	City Share	\$52,428	\$0	\$0	\$0	\$0	\$0	\$52,428
9500	UR	City Share	\$213,594	\$0	\$0	\$0	\$0	\$0	\$213,594
			\$676,696	\$0	\$0	\$0	\$0	\$0	\$676,696
Total (Non-Capital & Capital Costs)									
			\$676,696	\$0	\$0	\$0	\$0	\$0	\$676,696

Utilities

Project Detail

01-459 Improvements to Existing Water System **WT-016**

Problem

As the City population increases and new developments occur, improvements to the existing water system are needed to adequately meet the increased water usage.

Solution

As we evaluate the water systems additional needs, this project is used to fund improvements.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	WTR	Construction	\$116,842	\$125,276	\$131,050	\$134,466	\$138,338	\$545,087	\$1,191,059
			\$116,842	\$125,276	\$131,050	\$134,466	\$138,338	\$545,087	\$1,191,059
Total (Non-Capital & Capital Costs)									
			\$116,842	\$125,276	\$131,050	\$134,466	\$138,338	\$545,087	\$1,191,059

01-463 Water Service Extensions & Replacements **WT-020**

Problem

As problems or inadequacies occur in the water system, this program attempts to correct the problems.

Solution

Extend water service lines as needed.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	WTR	Construction	\$195,723	\$197,544	\$202,186	\$207,403	\$213,376	\$1,064,825	\$2,081,058
			\$195,723	\$197,544	\$202,186	\$207,403	\$213,376	\$1,064,825	\$2,081,058
Total (Non-Capital & Capital Costs)									
			\$195,723	\$197,544	\$202,186	\$207,403	\$213,376	\$1,064,825	\$2,081,058

Utilities

Project Detail

01-603

Water Meter Vault Upgrades

WT -022

Problem

Many of the water meter vaults are over twenty years old and in need of rehabilitation. These vaults are out of compliance with OSHA Confined Space Regulations. The vaults are a safety hazard to personnel and equipment. The commercial metering equipment in the vaults is becoming non-repairable do to age.

Solution

Upgrade failing vaults with more durable materials. Rebuild needed vaults that have structural failure.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9400	UR	Design	\$16,357	\$17,120	\$17,522	\$17,974	\$18,492	\$81,129	\$168,594
9400	UR	Construction	\$96,731	\$101,242	\$103,621	\$106,294	\$109,355	\$481,705	\$998,948
			\$113,088	\$118,361	\$121,143	\$124,268	\$127,847	\$562,834	\$1,167,542
<i>Total (Non-Capital & Capital Costs)</i>									
			\$113,088	\$118,361	\$121,143	\$124,268	\$127,847	\$562,834	\$1,167,542

Utilities

Project Detail

01-460

CMTP Replacement Water Meter Sets (3/4-inch thru 2-inch)

WT-025

Problem

The CMTP (City of Mesa Test Program) program is currently 25,000 3/4-inch water meters backlogged. The CMTP program calls for 3/4-inch through 2-inch meters to be replaced after 10 years of service. Water meters statistically begin to lose accuracy after 10 years in the system. They continue to decline in accuracy each year after the ten-year period. The inaccuracy directly relates to water revenues generated at the point of distribution to customers. Replacement water meters are also needed for meters that are damaged due to vandalism, construction activities, and mechanical failures.

Solution

The continued purchase and replacement of inaccurate water meters will ensure that water revenues are at the optimum and water measurement is correct.

Impact if not funded: Water revenues will begin to decline. Unaccounted for water percentages will increase. Unaccounted for water percentages that are above Arizona Department of Water Resources guidelines can prompt action by that agency.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9400	UR	Construction	\$104,213	\$109,072	\$111,636	\$114,516	\$117,814	\$527,340	\$1,084,591
9400	WTR	Construction	\$464,795	\$467,343	\$479,779	\$493,375	\$508,240	\$2,217,454	\$4,630,984
			\$569,008	\$576,415	\$591,414	\$607,890	\$626,054	\$2,744,794	\$5,715,576
<i>Total (Non-Capital & Capital Costs)</i>									
			\$569,008	\$576,415	\$591,414	\$607,890	\$626,054	\$2,744,794	\$5,715,576

Utilities

Project Detail

01-461 Purchased Water Meters New Installation (3/4 inch through 2-inch) **WT -026**

Problem

Annual purchase of new water meters, sizes ¾-inch through 2-inch, required to meet growth and development within the City of Mesa. We currently add approximately 6,000 to 7,000 new water meters in these sizes per year.

Solution

Continue to purchase ¾-inch to 2-inch water meters to meet new customer demands. Impact if not funded: The city will not be able to supply ¾-inch through 2-inch water meters to new customers. Water will not be measured at the point of distribution and revenues will be lost.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Construction	\$1,012,885	\$1,006,768	\$1,033,374	\$1,062,848	\$1,094,433	\$4,764,930	\$9,975,239
			\$1,012,885	\$1,006,768	\$1,033,374	\$1,062,848	\$1,094,433	\$4,764,930	\$9,975,239
Total (Non-Capital & Capital Costs)									
			\$1,012,885	\$1,006,768	\$1,033,374	\$1,062,848	\$1,094,433	\$4,764,930	\$9,975,239

01-462 New/Replacement Industrial/Commercial Water Meter Sets (3 thru 12-inch) **WT -027**

Problem

To continue to meet the growth of industrial/commercial water customers and replace inaccurate meters. These are the large water meters that measure high volume water users. The large water customers contribute a large portion of water revenues.

Solution

Annual purchases of the large meters allow that large volume water use will be metered properly.

Impact if not funded: The utility will not be able to measure high volume water customers and revenues will fall drastically. The City of Mesa will have a high unaccounted for water percentage and become out of compliance with the Arizona Department of Water Resources regulations.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	WTR	Construction	\$101,806	\$129,874	\$133,097	\$136,674	\$140,687	\$598,328	\$1,240,466
			\$101,806	\$129,874	\$133,097	\$136,674	\$140,687	\$598,328	\$1,240,466
Total (Non-Capital & Capital Costs)									
			\$101,806	\$129,874	\$133,097	\$136,674	\$140,687	\$598,328	\$1,240,466

Utilities

Project Detail

01-556 Water Extensions and Oversized Mains

WT -032

Problem

In reviewing developments it is sometimes evident that the development's water needs do not coincide with the City's needs or does not comply with the Master Water Plans.

Solution

Therefore in reviewing the various developments that are received by the City, if it is apparent that a water line needs to be upsized then this fund will pay for it.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	WTR	Design	\$36,700	\$38,411	\$39,314	\$40,328	\$41,490	\$177,471	\$373,714
9400	WTR	Construction	\$367,001	\$384,114	\$393,141	\$403,284	\$414,899	\$1,597,243	\$3,559,682
			\$403,701	\$422,526	\$432,455	\$443,612	\$456,388	\$1,774,714	\$3,933,397
Total (Non-Capital & Capital Costs)									
			\$403,701	\$422,526	\$432,455	\$443,612	\$456,388	\$1,774,714	\$3,933,397

Utilities

Project Detail

01-600

New South CAP Water Treatment Plant Site Phase I and Phase II

WT-035

Problem

With the growth of the city in the southeast area Mesa is beginning to see pressure fluctuations and chlorine residual and reliability problems.

Solution

Design and construct a 24 to 48 mgd water treatment plant. Phase I includes a water storage reservoir and pump station to increase water reliability in the Desert Wells Water zone. Phase II includes constructing a new water plant.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$0	\$0	\$1,071,226	\$4,769,069	\$0	\$0	\$5,840,295
9400	UR	Construction	\$4,000,000	\$16,746,086	\$0	\$0	\$27,264,817	\$29,184,260	\$77,195,164
9400	UR	Constr. Admin	\$157,286	\$329,241	\$0	\$0	\$829,799	\$875,527	\$2,191,852
			\$4,157,286	\$17,075,327	\$1,071,226	\$4,769,069	\$28,094,616	\$30,059,787	\$85,227,312
Total (Non-Capital & Capital Costs)									
			\$4,157,286	\$17,075,327	\$1,071,226	\$4,769,069	\$28,094,616	\$30,059,787	\$85,227,312
Operations & Maint Costs									
8400	020	Personal Service	\$0	\$0	\$0	\$0	\$0		
8400	020	Other Services	\$0	\$0	\$0	\$0	\$0		
8400	020	Commodities	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0		

Utilities

Project Detail

01-605 Update Water Master Plan **WT-036**

Problem

In view of the rapid City growth, the water master plan has become outdated. Development occurs more rapidly in some areas and less rapidly in others. Changes in policy or regulations also should be reflected in the way the City provides water.

Solution

Update the Water Master Plan that reflects current changes in population and policies.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Pre-Design	\$367,001	\$0	\$0	\$403,284	\$0	\$887,018	\$1,657,303
			\$367,001	\$0	\$0	\$403,284	\$0	\$887,018	\$1,657,303
Total (Non-Capital & Capital Costs)									
			\$367,001	\$0	\$0	\$403,284	\$0	\$887,018	\$1,657,303

01-474 Isolation Valves for Large Water Meter Services **WT-038**

Problem

Currently, Utilities field staff has to enter a confined space or busy roadway in order to shut off a water valve to service water customers. This type of work detail often takes two-man field crews because of the increased safety hazard.

Solution

Install isolation valves at vault locations outside of roadway. Installation of these valves allows the service to be shut off without having to enter into a confined space or requiring personnel to enter high traffic roadways. Also, this would allow for one field person to service rather than two or three.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	WTR	Construction	\$57,671	\$60,360	\$61,779	\$63,373	\$65,198	\$278,881	\$587,261
			\$57,671	\$60,360	\$61,779	\$63,373	\$65,198	\$278,881	\$587,261
Total (Non-Capital & Capital Costs)									
			\$57,671	\$60,360	\$61,779	\$63,373	\$65,198	\$278,881	\$587,261

Utilities

Project Detail

01-567 GRUSP Expansion Land Acquisition and Construction **WT -042**

Problem

The Granite Reef Underground Storage Project (GRUSP) is a water recharge area in northeast Mesa. The city has a 25% interest in the present recharge site.

Solution

This project will continue Mesa's 25% share in future recharge sites.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	City Share	\$0	\$0	\$0	\$1,225,283	\$0	\$0	\$1,225,283
			\$0	\$0	\$0	\$1,225,283	\$0	\$0	\$1,225,283
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$1,225,283	\$0	\$0	\$1,225,283

01-597 Leisure World Valve and Service Line Upgrades **WT -050**

Problem

As the system ages the valves need to be replaced with more reliable and better quality materials to keep the system in good working order.

Solution

This project will upgrade 80 to 100 valves over a five-year period by changing out obsolete valves and replacing them with newer versions.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$22,020	\$23,047	\$23,567	\$24,773	\$24,823	\$0	\$118,229
9400	UR	Construction	\$150,000	\$0	\$160,684	\$284,891	\$285,466	\$0	\$881,042
			\$172,020	\$23,047	\$184,251	\$309,664	\$310,289	\$0	\$999,271
Total (Non-Capital & Capital Costs)									
			\$172,020	\$23,047	\$184,251	\$309,664	\$310,289	\$0	\$999,271

Utilities

Project Detail

01-641 Apache Country Club Estates, (formerly Arizona Golf Resort ACP waterline replacement). **WT-051**

Problem

During the past few years these ACP waterlines are the sites of several breaks and is believed to be the 1961 vintage non-autoclaved Durmonit ACP pipe that has been failing in other parts of the system

Solution

Ph I - Replace ACP waterline on 72nd St from Clearview Drive south to 902 South 72nd St and along Revolva Circle to valve #33 then west along Pueblo to Power Road including all laterals north off of Pueblo (Plats 102 A & B). Phase II - Replace all mains south of Pueblo along Longwood Loop, Exmoor Drive, Roslyn Place and Saranac Avenue (Plat 102 B)

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Construction	\$241,875	\$782,534	\$0	\$0	\$0	\$0	\$1,024,409
			\$241,875	\$782,534	\$0	\$0	\$0	\$0	\$1,024,409
Total (Non-Capital & Capital Costs)									
			\$241,875	\$782,534	\$0	\$0	\$0	\$0	\$1,024,409

01-572 Sossaman Road: 24" Water Line, Elliot Road to Ray Road. **WT-059**

Problem

Williams Gateway Airport and the southern area of the Falcon Water Zone is presently serviced by a single 16-inch water line. To enhance the area's service and reliability an additional water line needs to be constructed.

Solution

This water line will provide greater reliability to the southern area of Falcon Water Zone. Williams Gateway will no longer be dependent on a single 16-inch water line. Future development will benefit from this water line which is per the Master Water Plan.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$0	\$0	\$0	\$0	\$293,365	\$0	\$293,365
9400	UR	Construction	\$0	\$0	\$0	\$0	\$296,469	\$2,404,542	\$2,701,011
			\$0	\$0	\$0	\$0	\$589,834	\$2,404,542	\$2,994,376
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$0	\$589,834	\$2,404,542	\$2,994,376

Utilities

Project Detail

01-645 Water Line from CAP Canal to South CAP WTP Site (related to new CAP WTP) **WT-064**

Problem

Due to growth of the city in the southeast area a new water plant is needed. There is also an agreement with RWCD to transport water from the CAP canal to their irrigation canal at Signal Butte and Elliot. This water line will be approximately 3 miles long and 60 inch pipe.

Solution

Build 3 mile long water line from CAP canal to Signal Butte and Elliot per IGA.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Land Acquisition	\$145,000	\$0	\$0	\$0	\$0	\$0	\$145,000
9400	UR	Design	\$500,000	\$523,315	\$0	\$0	\$0	\$0	\$1,023,315
9400	UR	Construction	\$0	\$0	\$7,083,483	\$7,266,237	\$0	\$0	\$14,349,721
9400	UR	Constr. Admin	\$0	\$0	\$267,807	\$274,716	\$0	\$0	\$542,523
			\$645,000	\$523,315	\$7,351,290	\$7,540,953	\$0	\$0	\$16,060,558
Total (Non-Capital & Capital Costs)									
			\$645,000	\$523,315	\$7,351,290	\$7,540,953	\$0	\$0	\$16,060,558

01-602 Desert Wells #16: Drill and Equip **WT-068**

Problem

Growth in the Desert Wells water zone necessitates an alternate water source to satisfy the extra requirement for water during high demand times.

Solution

This well will assist the city in providing an additional water source in times of high demand.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Construction	\$475,000	\$0	\$0	\$0	\$0	\$0	\$475,000
			\$475,000	\$0	\$0	\$0	\$0	\$0	\$475,000
Total (Non-Capital & Capital Costs)									
			\$475,000	\$0	\$0	\$0	\$0	\$0	\$475,000

Utilities

Project Detail

01-473

Fire Hydrant Meters

WT-072

Problem

Fire hydrant water meters are used for measurement of water used during construction projects throughout the city (for example as in dust control). The existing stock of fire hydrant meters has not always been able to keep up with demand by customers developing in the city. Accurate measurement of large amounts of construction water is necessary to maintain water revenues. Water used during construction projects that is not metered deprives the city of revenue and contributes to high unaccounted for water percentages.

Solution

With sufficient supplies of fire hydrant meters, the City of Mesa can have optimum measurement of large construction water customers.

Impact if not funded: Large amounts of construction water may not be measured correctly. Revenues from these high volume customers will decrease.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	WTR	Construction	\$54,465	\$44,428	\$45,615	\$46,911	\$48,327	\$202,825	\$442,571
			\$54,465	\$44,428	\$45,615	\$46,911	\$48,327	\$202,825	\$442,571
Total (Non-Capital & Capital Costs)									
			\$54,465	\$44,428	\$45,615	\$46,911	\$48,327	\$202,825	\$442,571

01-555

Downtown Aging Water Line Replacements

WT-073

Problem

As the downtown area develops the existing antiquated water lines can not handle the added stress of further development.

Solution

This project will replace the old water lines bringing the system up to present day standards.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$83,000	\$86,870	\$88,912	\$91,206	\$93,832	\$0	\$443,820
9400	UR	Construction	\$0	\$1,046,630	\$2,324,561	\$2,384,535	\$2,453,209	\$0	\$8,208,935
			\$83,000	\$1,133,501	\$2,413,473	\$2,475,740	\$2,547,042	\$0	\$8,652,755
Total (Non-Capital & Capital Costs)									
			\$83,000	\$1,133,501	\$2,413,473	\$2,475,740	\$2,547,042	\$0	\$8,652,755

Utilities

Project Detail

01-465 Upgrade Electrical Equipment at Two Well Sites

WT-075

Problem

Our well sites that have existed for some time have electrical equipment that is antiquated and sometimes behind in safety considerations.

Solution

Each year our Process Controls area will upgrade the electrical system at two wells. The wells chosen are the ones deemed in greatest need of upgrading for adequacy and safety.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9400	UR	Design	\$0	\$0	\$0	\$43,208	\$0	\$93,723	\$136,931
9400	UR	Construction	\$360,966	\$0	\$0	\$0	\$444,535	\$964,237	\$1,769,739
			\$360,966	\$0	\$0	\$43,208	\$444,535	\$1,057,960	\$1,906,670
<i>Total (Non-Capital & Capital Costs)</i>									
			\$360,966	\$0	\$0	\$43,208	\$444,535	\$1,057,960	\$1,906,670

Utilities

Project Detail

01-577

CAP Water Treatment Plant: 24 Million Gallons per Day Expansion

WT -076

Problem

The plant, located north of Brown Road and east of Sossaman Road experiences demands close to capacity during peak usage times. Last year during the times of peak usage, the plant approached its 48 million gallons a day (MGD) capacity. This can be attributed to the explosive growth in east Mesa.

Solution

Expand plant to a 72 MGD capacity. To address current growth and future needs. This is per the Water Master Plan Update. Install 6" natural gas line to plant to allow CAP Plant use of the city's natural gas system.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9400	UR	Construction	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000
9400	UR	Constr. Admin	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
			\$2,550,000	\$0	\$0	\$0	\$0	\$0	\$2,550,000
<i>Total (Non-Capital & Capital Costs)</i>									
			\$2,550,000	\$0	\$0	\$0	\$0	\$0	\$2,550,000
<i>Operations & Maint Costs</i>									
8400	020	Personal Service	\$134,556	\$143,490	\$148,081	\$152,924	\$157,878		
8400	020	Other Services	\$377,487	\$395,089	\$404,374	\$414,807	\$426,753		
8400	020	Commodities	\$209,715	\$219,494	\$224,652	\$230,448	\$237,085		
			\$721,758	\$758,073	\$777,108	\$798,179	\$821,717		

Utilities

Project Detail

01-607 Apache Wells Water Line Replacement: North of McKellips Road and West of Recker Road (QS82) **WT-088**

Problem

It has been discovered that the Apache Wells area has antiquated ACP water pipe that can not accept the normal pressure in the area.

Solution

Replace water line with ductile iron pipe and gas lines.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9300	UR	Construction	\$497,152	\$0	\$0	\$0	\$0	\$0	\$497,152
9400	UR	Construction	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
			\$1,697,152	\$0	\$0	\$0	\$0	\$0	\$1,697,152
Total (Non-Capital & Capital Costs)									
			\$1,697,152	\$0	\$0	\$0	\$0	\$0	\$1,697,152

01-596 Recker Road Transfer Station Bypass **WT-104**

Problem

At present when city employees need to work on the valves at the Recker Road Transfer Station the whole station has to be taken out of service. This results in not being able to move water from one water zone to another.

Solution

With this project a bypass line will be installed so that work on the valves will be accomplished without shutting down the station.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
9400	UR	Construction	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
			\$235,000	\$0	\$0	\$0	\$0	\$0	\$235,000
Total (Non-Capital & Capital Costs)									
			\$235,000	\$0	\$0	\$0	\$0	\$0	\$235,000

Utilities

Project Detail

01-606

Lindsay Reservoir and Pump Station: Emergency Power

WT -105

Problem

Currently, there exists no emergency power source at the Lindsay Reservoir and Lindsay Transfer Station. If a power shortage occurs this reservoir and Transfer station would cease its operation until the power returns.

Solution

This project will provide Lindsay Reservoir and transfer station with an alternate power source in case of power failure. Since this is one of the City Zone's three reservoirs, Mesa will be able to continue to supply the citizens water in times of power blackouts.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$0	\$0	\$112,326	\$0	\$0	\$0	\$112,326
9400	UR	Construction	\$0	\$0	\$0	\$1,152,242	\$0	\$0	\$1,152,242
			\$0	\$0	\$112,326	\$1,152,242	\$0	\$0	\$1,264,568
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$112,326	\$1,152,242	\$0	\$0	\$1,264,568
Operations & Maint Costs									
8400	020	Other Services	\$0	\$0	\$0	\$3,128	\$3,219		
8400	020	Commodities	\$0	\$0	\$0	\$0	\$120		
			\$0	\$0	\$0	\$3,128	\$3,338		

Utilities

Project Detail

01-610 Fireline Detector Check Removal or Upgrade.

WT -107

Problem

There are approximately 70 metered and unmetered Fire Detector Check Valves in Mesa installed from 1950 through 1980's. These are private vaults that have not been maintained and are in various stages of disrepair.

Solution

Utilities will do an internal evaluation to determine the status of the installation. A consultant may need to be retained to design the removal/upgrade. A contractor will be retained to perform the work.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9400	UR	Design	\$0	\$0	\$0	\$0	\$11,786	\$0	\$11,786
9400	UR	Construction	\$0	\$0	\$0	\$0	\$106,084	\$0	\$106,084
			\$0	\$0	\$0	\$0	\$117,869	\$0	\$117,869
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$0	\$0	\$117,869	\$0	\$117,869

Utilities

Project Detail

01-616

Desert Well #17, Drill & Equip

WT -109

Problem

With the growth in the east Mesa area, water wells are needed to augment the surface water supply in times of high usage.

Solution

Well to be drilled and equipped to provide increased water service to the citizens in the Desert Wells Zone. This is per the Water Master Plan.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9400	UR	Construction	\$870,318	\$0	\$0	\$0	\$0	\$0	\$870,318
			\$870,318	\$0	\$0	\$0	\$0	\$0	\$870,318
<i>Total (Non-Capital & Capital Costs)</i>									
			\$870,318	\$0	\$0	\$0	\$0	\$0	\$870,318
<i>Operations & Maint Costs</i>									
8400	020	Other Services	\$0	\$109,478	\$112,050	\$114,941	\$118,251		
8400	020	Commodities	\$0	\$1,911	\$1,956	\$2,007	\$2,064		
			\$0	\$111,389	\$114,006	\$116,948	\$120,316		

Utilities

Project Detail

01-640 Cast Iron waterline replacement on Broadway Road from Country Club to Gilbert Road **WT-114**

Problem

Old cast iron water line is in need of replacement with new ductile iron water pipe.

Solution

Replace 6" CI waterline in conjunction with or prior to any future road improvements.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$0	\$0	\$70,404	\$0	\$0	\$0	\$70,404
9400	UR	Construction	\$0	\$0	\$0	\$650,001	\$0	\$0	\$650,001
			\$0	\$0	\$70,404	\$650,001	\$0	\$0	\$720,405
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$70,404	\$650,001	\$0	\$0	\$720,405

01-626 EPA Metals Remediation of City Wells **WT-119**

Problem

A number of City Wells may be in non-compliance with the government standards when new maximum containment levels are enacted.

Solution

Using various strategies these wells (8) will be brought into compliance with the new government standards.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$160,000	\$438,988	\$0	\$460,896	\$0	\$999,727	\$2,059,611
9400	UR	Construction	\$3,708,866	\$1,865,701	\$4,493,048	\$0	\$4,741,707	\$10,285,199	\$25,094,523
			\$3,868,866	\$2,304,690	\$4,493,048	\$460,896	\$4,741,707	\$11,284,926	\$27,154,134
Total (Non-Capital & Capital Costs)									
			\$3,868,866	\$2,304,690	\$4,493,048	\$460,896	\$4,741,707	\$11,284,926	\$27,154,134

Utilities

Project Detail

02-350 Red Mountain Monitor Well Bridge

WT -123

Problem

Utility crews have a very difficult time accessing the Red Mountain Monitor Well. The City of Mesa's land is boxed in by a drainage channel to the south, and fenced school yards to the east, west, and north.

Solution

Build a small twenty foot wide bridge across the existing drainage channel allowing permanent access to this well, while not encroaching on the adjacent school sites. This is a safety issue.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$0	\$0	\$0	\$0	\$29,635	\$0	\$29,635
9400	UR	Construction	\$0	\$0	\$0	\$0	\$0	\$243,202	\$243,202
			\$0	\$0	\$0	\$0	\$29,635	\$243,202	\$272,837
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$0	\$29,635	\$243,202	\$272,837

02-354 Twin Knolls Reservoir Erosion and Overflow Control

WT -124

Problem

On the north side of the Twin Knolls reservoir, erosion has occurred. Unless it is controlled it could continue to occur until it effects our site. Also our reservoir overflow is beginning to have adverse effects on the developing land to the north of our site.

Solution

Correct the erosion with a retaining wall. Purchase land to the north and build a retention basin for the overflow.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Land Acquisition	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
9400	UR	Construction	\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000
9400	UR	Constr. Admin	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
			\$210,000	\$0	\$0	\$0	\$0	\$0	\$210,000
Total (Non-Capital & Capital Costs)									
			\$210,000	\$0	\$0	\$0	\$0	\$0	\$210,000

Utilities

Project Detail

02-360 Roadway to Twin Knolls Reservoir **WT -126**

Problem

Our dirt and gravel roadway leading to the Twin Knolls Reservoir is badly in need of repair. The years of erosion coupled with the steep incline make this a potential hazard for the work crews tending this reservoir.

Solution

Design and construct a permanent roadway to decrease the erosion of the existing roadway the slippage of the vehicles as they travel to the site. This will decrease the existing hazard and enhance the safety for our workers.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Construction	\$262,144	\$0	\$0	\$0	\$0	\$0	\$262,144
			\$262,144	\$0	\$0	\$0	\$0	\$0	\$262,144
Non-Capital/Start-Up Costs									
8400	020	Misc	\$1,048	\$0	\$0	\$0	\$0	\$0	\$1,048
			\$1,048	\$0	\$0	\$0	\$0	\$0	\$1,048
Total (Non-Capital & Capital Costs)									
			\$263,192	\$0	\$0	\$0	\$0	\$0	\$263,192

02-386 36-Inch Transmission Main from CAP WTP to Main & Sossaman **WT -129**

Problem

Flow from the CAP Water Treatment Plant does not adequately reach the southeast area of Mesa.

Solution

This major transmission main will connect the CAP WTP to other major water mains connecting the CAP WTP to southeast Mesa. This area is in need of water.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Construction	\$1,536,432	\$0	\$0	\$0	\$0	\$0	\$1,536,432
			\$1,536,432	\$0	\$0	\$0	\$0	\$0	\$1,536,432
Total (Non-Capital & Capital Costs)									
			\$1,536,432	\$0	\$0	\$0	\$0	\$0	\$1,536,432

Utilities

Project Detail

02-389

Upgrade Remote Disinfection Facilities

WT -132

Problem

Mesa's remote facilities presently use 100 pound chlorine cylinders. During the use of the wells our crews are changing these cylinders twice a week resulting in high O&M costs.

Solution

Bringing the facilities up to the present code will result in less expensive O&M at all the remote sites. Two sites will be changed every year until all the sites are safer and more economical to operate.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9400	UR	Design	\$0	\$0	\$112,326	\$115,224	\$118,542	\$642,887	\$988,979
9400	UR	Construction	\$0	\$0	\$1,123,262	\$1,152,242	\$1,185,427	\$6,428,911	\$9,889,842
			\$0	\$0	\$1,235,588	\$1,267,466	\$1,303,969	\$7,071,798	\$10,878,821
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$0	\$1,235,588	\$1,267,466	\$1,303,969	\$7,071,798	\$10,878,821

Utilities

Project Detail

02-395

Shade Structure CAP WTP

WT-133

Problem

The existing shop has not been upgraded since Phase 1 of the plant construction although with the completion of Phase 3, the plant has increased from 24 MGD to 72 MGD. Currently any maintenance to be done on large pieces of equipment must be done in the shop, which limits the use of the shop for other ongoing jobs and access for personnel to get tools and parts. Additionally, there are some large welding projects that have had to be done in the shop also with the same limitations for other work to be done.

Solution

Construct a shade structure to alleviate the problems identified above by providing a covered workspace that can accommodate the larger maintenance jobs and welding projects without limiting the existing shop access. The covered area will also provide some covered storage for supplies like pipe and steel that is currently kept in the shop for ready access for projects.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Construction	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
			\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Total (Non-Capital & Capital Costs)									
			\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000

03-002

Security Enhancements at Utilities Facilities

WT-137

Problem

During recent vulnerability assessments, the CAP Water Treatment Plant and other Remote Water Treatment Locations have been noted to be in need of various enhancements to ensure security of personnel, water quality, and distribution.

Solution

Implement improvements noted in vulnerability assessment reports to improve security at water treatment facilities.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Construction	\$2,936,012	\$0	\$1,167,291	\$0	\$0	\$0	\$4,103,303
			\$2,936,012	\$0	\$1,167,291	\$0	\$0	\$0	\$4,103,303
Total (Non-Capital & Capital Costs)									
			\$2,936,012	\$0	\$1,167,291	\$0	\$0	\$0	\$4,103,303

Utilities

Project Detail

03-070 Transfer Station #1 and #3 Upgrade

WT-141

Problem

To meet demands in the eastern zone, a total transfer capacity of 40 mgd is required from a combination of TS-1 and TS-3.

Solution

Phase I is additional pumps at TS-1 and TS-3, new PRVs at both TS-1 and TS-3, and the connection to the Lindsay Reservoir at TS-1.

Phase 2 is the electrical upgrade at TS-3, piping from the Val Vista Reservoir to TS-3, new pump and piping at TS-3, and switchgear to allow a temporary rented generator to be used at this site during dryups.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Construction	\$1,599,145	\$524,210	\$0	\$0	\$0	\$0	\$2,123,355
			\$1,599,145	\$524,210	\$0	\$0	\$0	\$0	\$2,123,355
Total (Non-Capital & Capital Costs)									
			\$1,599,145	\$524,210	\$0	\$0	\$0	\$0	\$2,123,355

03-072 Desert Well Pump Station 1 Upgrades

WT-143

Problem

Growth in the Las Sendas area has increased the need to transfer water to the upper zones. The capacity of this pump station becomes even more critical during CAP dry up situations when water is being transferred primarily through the northern Falcon zone from the City zone transfer stations.

Solution

Expand the capacity of the DWPS1 to pump water from the northern Falcon Field Zone into the Desert Wells Zone and specifically into DWR1 which is within the Las Sendas boundary. Subsequent pumping by DSPS1 and CLPS1 move water into the upper zones in the Las Sendas area.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Construction	\$587,202	\$0	\$0	\$0	\$0	\$0	\$587,202
			\$587,202	\$0	\$0	\$0	\$0	\$0	\$587,202
Total (Non-Capital & Capital Costs)									
			\$587,202	\$0	\$0	\$0	\$0	\$0	\$587,202

Utilities

Project Detail

03-073 Tie Into City Well #27

WT-144

Problem

CW27 was drilled and found to have a high arsenic level. CW27 is needed to control the mounding from the recharge basins at the NWWRP.

Solution

Rather than provide expensive wellhead treatment at CW 27, it was deemed more cost effective to build a pipeline from the well to the Brooks Reservoir lateral after the turn out from the Val Vista Transmission main. CW27 water can then be blended with Val Vista water in the Brooks lateral pipeline.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$0	\$0	\$0	\$0	\$87,721	\$0	\$87,721
9400	UR	Construction	\$0	\$0	\$0	\$0	\$0	\$815,018	\$815,018
			\$0	\$0	\$0	\$0	\$87,721	\$815,018	\$902,739
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$0	\$87,721	\$815,018	\$902,739

03-076 20" DS in Signal Butte; South CAP Plant to Guadalupe

WT-147

Problem

A portion of the demands for the Desert Sage zone will be met from the new S CAP reservoir and PS. The plan is to take DS9, DS12, and DS13 out of service because of high arsenic concentrations and replace this capacity with wells feeding into the S CAP reservoir and pump station. There currently isn't a DS line from the S CAP reservoir and pump station north to the DS zone. Guadalupe is the southern boundary of the Desert Sage zone.

Solution

Build a 20" DS line in Signal Butte from the S CAP Pump Station to Guadalupe.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Construction	\$505,000	\$0	\$0	\$0	\$0	\$0	\$505,000
			\$505,000	\$0	\$0	\$0	\$0	\$0	\$505,000
Total (Non-Capital & Capital Costs)									
			\$505,000	\$0	\$0	\$0	\$0	\$0	\$505,000

Utilities

Project Detail

03-077

South CAP Water Line from Desert Well 16 to Desert Well 13

WT -148

Problem

Wells directly connected to the distribution system typically cause localized increases in system pressure during off peak hours and need to be turned off. The maximum peaking ability of the wells is limited to their pumping rate. DW16 has high arsenic levels and if it is piped to the distribution system would have to be treated to meet the arsenic MCL at the point of entry.

Solution

Providing a pipeline from DW16 and DW13 to the S CAP Reservoir and Pump Station provides multiple benefits. Since DW 13 is a good quality well, it can be blended with DW16 which reduces the level of treatment needed for DW16 during CAP dryup situations. Piping these two wells to the reservoir allows 24 hour operation of the wells using the storage capacity at the reservoir. The peaking pumps at the reservoir/pump station can be used to provide higher pumping rates than the rate of the combined pumping rates at the wellhead. DW16 can be blended with CAP water when the WTP is built to meet maximum day demands without any treatment.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9400	UR	Construction	\$0	\$781,750	\$0	\$0	\$0	\$0	\$781,750
			\$0	\$781,750	\$0	\$0	\$0	\$0	\$781,750
<i>Total (Non-Capital & Capital Costs)</i>									
			\$0	\$781,750	\$0	\$0	\$0	\$0	\$781,750

Utilities

Project Detail

03-078 Water Line Replacement - Rustic Ave: McKellips and Power

WT -149

Problem

The Skyway Village Subdivision between McKellips and Hermosa Vista and N 64th and Power Road was built several years ago with 3" and 4" ACP waterlines. These waterlines have been breaking with increasing frequency in the last few years, with some lines now breaking as often every other week.

Solution

Replace the waterlines with 8" DIP lines per Mesa's standards.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$0	\$31,399	\$0	\$0	\$0	\$0	\$31,399
9400	UR	Construction	\$0	\$0	\$0	\$1,758,182	\$0	\$0	\$1,758,182
			\$0	\$31,399	\$0	\$1,758,182	\$0	\$0	\$1,789,581
Total (Non-Capital & Capital Costs)									
			\$0	\$31,399	\$0	\$1,758,182	\$0	\$0	\$1,789,581

03-080 Desert Well 18 Acquire Site, Drill, and Equip

WT -151

Problem

Falcon Field Reservoir #1 can't be kept full and flow rate from CAP Res to FF zone is limited by existing infrastructure.

Solution

This project will construct a 30" FF line in Higley between Brown and McKellips to alleviate this situation.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Land Acquisition	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
9400	UR	Design	\$0	\$87,798	\$0	\$0	\$0	\$0	\$87,798
9400	UR	Construction	\$0	\$329,241	\$561,631	\$0	\$0	\$0	\$890,872
			\$70,000	\$417,038	\$561,631	\$0	\$0	\$0	\$1,048,669
Total (Non-Capital & Capital Costs)									
			\$70,000	\$417,038	\$561,631	\$0	\$0	\$0	\$1,048,669

Utilities

Project Detail

04-001 Higley 30" waterline: Brown to McKellips **WT -152**

Problem

Falcon Field Reservoir #1 can't be kept full and flow rate from CAP Res to FF zone is limited by existing infrastructure. This project will construct a 30" FF line to alleviate this situation.

Solution

Construct the FF zone waterline identified in this project and delay DWPS1 upgrade identified below.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Construction	\$1,415,576	\$0	\$0	\$0	\$0	\$0	\$1,415,576
			\$1,415,576	\$0	\$0	\$0	\$0	\$0	\$1,415,576
Total (Non-Capital & Capital Costs)									
			\$1,415,576	\$0	\$0	\$0	\$0	\$0	\$1,415,576

04-046 Replace Aging Water Infrastructure **WT -154**

Problem

Old small diameter ACP lines installed in the 1970s have a frequent break history due to manufacturing defects. Many of these lines were installed by small individual water districts or golf course developments and are not to City of Mesa standards.

Solution

Old ACP lines will be gradually be replaced each year with priorities set by break history and citizen complaints.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$100,000	\$156,995	\$0	\$219,773	\$226,102	\$0	\$702,870
9400	UR	Construction	\$1,000,000	\$2,093,261	\$3,427,924	\$4,395,455	\$4,522,045	\$0	\$15,438,685
			\$1,100,000	\$2,250,255	\$3,427,924	\$4,615,228	\$4,748,147	\$0	\$16,141,554
Total (Non-Capital & Capital Costs)									
			\$1,100,000	\$2,250,255	\$3,427,924	\$4,615,228	\$4,748,147	\$0	\$16,141,554

Utilities

Project Detail

04-047 DW waterline in Elliot from Signal Butte to Mountain Road **WT -155**

Problem

The 16-inch in Mountain Road and the 20-inch in Meridian Raod are served by a single 16-inch line in Elliot between Signal Butte and Mountain Roads. This limits the ability to transfer water to the new developments in the SE Desert Wells zone.

Solution

Construct a 24-inch Desert Wells transmission main between Signal Butte and Mountain Roads on Elliot Road.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
9400	UR	Construction	\$0	\$575,647	\$0	\$0	\$0	\$0	\$575,647
			\$75,000	\$575,647	\$0	\$0	\$0	\$0	\$650,647
Total (Non-Capital & Capital Costs)									
			\$75,000	\$575,647	\$0	\$0	\$0	\$0	\$650,647

04-048 Desert Wells Zone Wells **WT -156**

Problem

An additional 17 wells are needed in the south Desert Wells zone. Two of the wells are assumed to be built on the SCAP WTP site. The rest will require sites to build.

Solution

Secure sites for 15 new wells as soon as possible. Some of the sites would have to wait until the GM land sells. Drilling and equipping of the wells will match the rate of growth in the SE Desert Wells and Falcon Field zones. Purchase land for 3 wells a year, and drill/equip one well a year.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Land Acquisition	\$0	\$329,241	\$336,978	\$345,672	\$355,627	\$364,802	\$1,732,320
9400	UR	Design	\$0	\$82,310	\$84,244	\$86,418	\$88,907	\$380,296	\$722,175
9400	UR	Construction	\$0	\$0	\$758,201	\$777,763	\$800,162	\$3,422,664	\$5,758,790
			\$0	\$411,551	\$1,179,423	\$1,209,852	\$1,244,696	\$4,167,762	\$8,213,285
Total (Non-Capital & Capital Costs)									
			\$0	\$411,551	\$1,179,423	\$1,209,852	\$1,244,696	\$4,167,762	\$8,213,285

Utilities

Project Detail

04-049 Falcon Field Zone Wells **WT-157**

Problem

An additional three wells are needed in the Falcon Field zone. The area between Guadalupe and Ray Roads is predicted to have high production and is needed to make up for the other areas of the SE Mesa with low production.

Solution

Secure sites for three more wells as soon as possible. Drilling and equipping will match the rate of growth in the S Falcon Field zone.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Land Acquisition	\$0	\$109,747	\$112,326	\$0	\$118,542	\$0	\$340,614
9400	UR	Design	\$0	\$82,310	\$0	\$86,418	\$0	\$91,201	\$259,929
9400	UR	Construction	\$0	\$0	\$758,201	\$0	\$800,162	\$844,446	\$2,402,809
			\$0	\$192,057	\$870,527	\$86,418	\$918,704	\$935,646	\$3,003,352
Total (Non-Capital & Capital Costs)									
			\$0	\$192,057	\$870,527	\$86,418	\$918,704	\$935,646	\$3,003,352

04-050 Well Collection Pipelines to S CAP GWF **WT-158**

Problem

In order to maximize the production of wells on a diurnal basis and provide opportunities for blending and treatment, future wells in the vicinity of the S CAP Groundwater Facility (GWF) will be piped to the reservoir and pump station at the S CAP site.

Solution

Provide connecting pipelines from new wells and existing wells to the S CAP site at Elliot and Signal Butte Roads.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$83,886	\$0	\$0	\$92,179	\$0	\$102,665	\$278,730
9400	UR	Construction	\$0	\$351,191	\$359,444	\$0	\$379,336	\$389,123	\$1,479,093
			\$83,886	\$351,191	\$359,444	\$92,179	\$379,336	\$491,788	\$1,757,823
Total (Non-Capital & Capital Costs)									
			\$83,886	\$351,191	\$359,444	\$92,179	\$379,336	\$491,788	\$1,757,823

Utilities

Project Detail

04-051 Well Collection Pipelines to DWGWF **WT -159**

Problem

In order to maximize the production of wells on a diurnal basis and provide opportunities for blending and treatment, future wells in the vicinity of the DWGWF (Desert Wells Groundwater Facility) will be piped to the reservoir and pump station at the DWGWF site.

Solution

Provide collection pipelines from new and existing wells to the proposed DWGWF site, once the site is purchased.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$0	\$0	\$140,408	\$0	\$148,178	\$165,033	\$453,620
9400	UR	Construction	\$0	\$0	\$0	\$576,121	\$592,713	\$1,233,521	\$2,402,356
			\$0	\$0	\$140,408	\$576,121	\$740,892	\$1,398,555	\$2,855,976
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$140,408	\$576,121	\$740,892	\$1,398,555	\$2,855,976

04-052 FF line in Pecos from DWGWF to Ellsworth **WT -160**

Problem

The DWGWF (Desert Wells Groundwater Facility) serves as peaking storage for both the DW zone and the FF zone. When the DWGWF reservoir and pump station come on line, a transmission line to the FF zone will be necessary to deliver water.

Solution

Construct a 24-inch FF line from the DWGWF to Ellsworth Road to tie into the FF zone.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$0	\$0	\$100,015	\$0	\$0	\$0	\$100,015
9400	UR	Construction	\$0	\$0	\$0	\$923,360	\$0	\$0	\$923,360
			\$0	\$0	\$100,015	\$923,360	\$0	\$0	\$1,023,375
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$100,015	\$923,360	\$0	\$0	\$1,023,375

Utilities

Project Detail

04-053 30-inch DW Waterline in Signal Butte: Elliot to Ray Road **WT-161**

Problem

As development occurs along Signal Butte, additional transmission capacity is needed from the S CAP site south.

Solution

Construct a 30-inch DW line in Signal Butte from Elliot to Ray Road.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$0	\$0	\$0	\$0	\$131,937	\$135,341	\$267,279
9400	UR	Construction	\$0	\$0	\$0	\$0	\$0	\$2,538,648	\$2,538,648
			\$0	\$0	\$0	\$0	\$131,937	\$2,673,989	\$2,805,926
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$0	\$131,937	\$2,673,989	\$2,805,926

04-054 20-inch FF waterline in Ellsworth from Ray to Pecos Road **WT-162**

Problem

The Falcon Field waterlines that encircle Williams Gateway have limited connections between Pecos Road and Ray Road.

Solution

Construct a 20-inch FF line in Ellsworth from Ray Road to Pecos Road that will tie into existing lines in Pecos and provide a direct feed north from the DWGWF.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$0	\$0	\$0	\$85,496	\$87,958	\$0	\$173,454
9400	UR	Construction	\$0	\$0	\$0	\$0	\$0	\$1,647,491	\$1,647,491
			\$0	\$0	\$0	\$85,496	\$87,958	\$1,647,491	\$1,820,945
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$85,496	\$87,958	\$1,647,491	\$1,820,945

Utilities

Project Detail

04-055 20-inch FF waterline in Elliot: Power Road to Sossaman Road **WT -163**

Problem

A 20-inch Falcon Field transmission main is needed to move water from the S CAP transmission main west and to lines connecting to the north and south. This line will serve as both a transmission main and a section line distribution main.

Solution

This will be a City share line with development as it occurs along Elliot Road.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$0	\$0	\$0	\$85,496	\$0	\$0	\$85,496
9400	UR	Construction	\$0	\$0	\$0	\$0	\$395,813	\$406,025	\$801,839
			\$0	\$0	\$0	\$85,496	\$395,813	\$406,025	\$887,335
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$85,496	\$395,813	\$406,025	\$887,335

04-056 24-inch FF waterline in Sossaman: Power Road easement to Elliot Road **WT -164**

Problem

A 24-inch line is necessary in Sossaman from the existing 24-inch at the Power line easement down to Elliot Road. The line serves as a major N to S transmission main. This would be a City share project since it's on a section line.

Solution

City participation in 24-inch line when development moves in this direction.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Construction	\$0	\$0	\$269,583	\$0	\$0	\$0	\$269,583
			\$0	\$0	\$269,583	\$0	\$0	\$0	\$269,583
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$269,583	\$0	\$0	\$0	\$269,583

Utilities

Project Detail

04-057 30-inch FF waterline in Elliot: Sossaman to Hawes Road **WT -165**

Problem

A 30-inch Falcon Field transmission main is needed to move water from the S CAP transmission main west and to lines connecting to the north and south.

Solution

Construct a 30-inch FF waterline in Elliot once the FF line is extended from the S CAP site to Hawes Road.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$0	\$0	\$125,019	\$0	\$0	\$0	\$125,019
9400	UR	Construction	\$0	\$0	\$0	\$577,100	\$593,721	\$0	\$1,170,821
			\$0	\$0	\$125,019	\$577,100	\$593,721	\$0	\$1,295,839
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$125,019	\$577,100	\$593,721	\$0	\$1,295,839

04-058 42-inch waterline in Elliot from Signal Butte to Hawes Road **WT -166**

Problem

The new S CAP reservoir, pump station, GWF, and WTP will provide water from both the CAP Canal and wells to the lower FF zone.

Solution

A 42-inch FF transmission is necessary from the S CAP site to the FF zone. This line would be in Elliot Road from Signal Butte to Hawes Road.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$0	\$0	\$0	\$535,239	\$0	\$0	\$535,239
9400	UR	Construction	\$0	\$0	\$0	\$0	\$2,477,945	\$2,541,876	\$5,019,820
			\$0	\$0	\$0	\$535,239	\$2,477,945	\$2,541,876	\$5,555,059
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$535,239	\$2,477,945	\$2,541,876	\$5,555,059

Utilities

Project Detail

04-059 30-inch FF waterline in Hawes Road from Elliot to Ray Road **WT-167**

Problem

The southern portion of the Falcon Field zone doesn't have a large transmission main to convey water from the S CAP WTP to the lower portion of the zone.

Solution

A 30-inch line in Hawes Road will connect the large transmission main in Elliot from the S CAP WTP to the proposed transmission main in Ray Road.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$0	\$0	\$250,038	\$0	\$0	\$0	\$250,038
9400	UR	Construction	\$0	\$0	\$0	\$0	\$1,187,441	\$1,218,077	\$2,405,519
			\$0	\$0	\$250,038	\$0	\$1,187,441	\$1,218,077	\$2,655,557
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$250,038	\$0	\$1,187,441	\$1,218,077	\$2,655,557

04-060 SE Mini Zone Suction Line Improvements **WT-168**

Problem

The SE Mini Zone is fed from a single pump station that will result in lowered pressures in the City Zone along the distribution mains from Lindsay Pump Station that supply water to the pump station.

Solution

Additional lines are necessary along the Eastern Canal and Val Vista Drive from Lindsay Pump Station to the SE Mini Booster Station.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Construction	\$0	\$0	\$811,821	\$832,766	\$0	\$0	\$1,644,588
			\$0	\$0	\$811,821	\$832,766	\$0	\$0	\$1,644,588
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$811,821	\$832,766	\$0	\$0	\$1,644,588

Utilities

Project Detail

04-061 NE Mini Zone Suction Line Improvements

WT -169

Problem

The NE Mini Zone is fed from a single pump station that will result in lowered pressures in the City Zone along the distribution mains from Lindsay Pump Station that supply water to the pump station.

Solution

Additional lines are necessary in Brown Road and Lindsay Road from the Lindsay Pump Station to the NE Mini Zone Booster Station.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Construction	\$0	\$0	\$380,435	\$390,251	\$0	\$0	\$770,686
			\$0	\$0	\$380,435	\$390,251	\$0	\$0	\$770,686
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$380,435	\$390,251	\$0	\$0	\$770,686

04-062 Range Rider and Highlands Zone Water Quality Improvements

WT -170

Problem

Stage II of the Disinfection-by-products (DBP) rule goes into effect in 2008. This regulation reduces the allowable limit for DBPs at individual monitoring sites within the distribution system. Modeling completed as part of the Water Master Plan has showed potentially high levels of DBPs in the Range Rider and Highland zones.

Solution

Several system modifications have been identified in the Water Master Plan that will reduce water age in the Range Rider and Highlands zones. These include some piping changes, PRVs, and pipeline interconnections.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$0	\$0	\$67,432	\$0	\$0	\$0	\$67,432
9400	UR	Construction	\$0	\$0	\$0	\$622,543	\$0	\$0	\$622,543
			\$0	\$0	\$67,432	\$622,543	\$0	\$0	\$689,974
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$67,432	\$622,543	\$0	\$0	\$689,974

Utilities

Project Detail

04-063 Convert Highlands Line Pump Station 2 to a Range Rider Line Pump Station 2 **WT -171**

Problem

The Range Rider zone will be created by switching the Highlands line in Hawes Road to a Range Rider line. This will eliminate the need to install a Range Rider line. However, this means HLPS2 no longer can serve the Highland zone. Since HL will be served by HLPS1, this pump station will be converted to serve the Range Rider zone.

Solution

Once the Range Rider zone is created, convert HLPS2 to RRPS2.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$47,085	\$0	\$0	\$0	\$0	\$0	\$47,085
9400	UR	Construction	\$382,000	\$399,813	\$0	\$0	\$0	\$0	\$781,813
			\$429,085	\$399,813	\$0	\$0	\$0	\$0	\$828,898
Total (Non-Capital & Capital Costs)									
			\$429,085	\$399,813	\$0	\$0	\$0	\$0	\$828,898

04-065 Expand County Line Pump Station #3 **WT -173**

Problem

Additional pumping capacity is needed into the County Line zone by 2009 and again by 2012.

Solution

Add an additional pump to CLPS3 and a parallel 16-inch discharge line from the pump station east to Crismon Road by 2009 and an additional pump by 2012.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$0	\$0	\$19,657	\$0	\$0	\$0	\$19,657
9400	UR	Construction	\$0	\$0	\$0	\$348,728	\$0	\$191,521	\$540,249
			\$0	\$0	\$19,657	\$348,728	\$0	\$191,521	\$559,906
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$19,657	\$348,728	\$0	\$191,521	\$559,906

Utilities

Project Detail

04-066 Expand Desert Sage Pump Station #1 and install PRV F5

WT-174

Problem

Additional pumping capacity is needed to upper zone reservoirs from DWR1 using DSPS1 and bleed down ability is necessary from DWR1 for water quality concerns in the upper zones during low flows.

Solution

Install an additional pump at DSPS1 and PRVF5 at DWR1 by 2006.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$27,472	\$0	\$0	\$0	\$0	\$0	\$27,472
9400	UR	Construction	\$0	\$258,784	\$0	\$0	\$0	\$0	\$258,784
			\$27,472	\$258,784	\$0	\$0	\$0	\$0	\$286,256
Total (Non-Capital & Capital Costs)									
			\$27,472	\$258,784	\$0	\$0	\$0	\$0	\$286,256

04-067 Construct PRV F1 at Gilbert and McDowell Roads

WT-175

Problem

The valve closures made as part of the establishment of the NE mini-zone resulted in a long dead end City zone line in McDowell Road east of Gilbert Road. The line will experience water quality problems and can no longer meet fire flow requirements.

Solution

Install PRVF1 at Gilbert Road and McDowell Road to bleed water from the NE mini-zone to the City zone during peak demand periods and fire flow situations.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Construction	\$141,557	\$0	\$0	\$0	\$0	\$0	\$141,557
			\$141,557	\$0	\$0	\$0	\$0	\$0	\$141,557
Total (Non-Capital & Capital Costs)									
			\$141,557	\$0	\$0	\$0	\$0	\$0	\$141,557

Utilities

Project Detail

04-068 Expand Desert Wells Pump Station 2

WT-176

Problem

Desert Wells Pump Station 2 is on Higley Road just north of McKellips Road. It serves a critical function during CAP dryups by moving water from Falcon Field zone into the Desert Wells and higher zones. The transfer stations move water from the City zone and the Val Vista Water Treatment Plant into the Falcon Field zone during CAP dryups and the Desert Wells pump stations are necessary to supply the other eastern zones.

Solution

Install an additional pump at DWPS2.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$12,478	\$0	\$0	\$0	\$0	\$0	\$12,478
9400	UR	Construction	\$0	\$0	\$120,301	\$0	\$0	\$0	\$120,301
			\$12,478	\$0	\$120,301	\$0	\$0	\$0	\$132,779

Total (Non-Capital & Capital Costs)

\$12,478 \$0 \$120,301 \$0 \$0 \$0 \$132,779

04-069 Expand Highlands Pump Station #1

WT-177

Problem

The establishment of the Range Rider zone results in the conversion of FLPS2 to RRPS2. Additional pumping will be required at HLPS1 because it will then be the only Highlands Zone Pump Station.

Solution

Install and additional pump at HLPS1.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$5,138	\$0	\$0	\$0	\$0	\$0	\$5,138
9400	UR	Construction	\$0	\$0	\$49,536	\$0	\$0	\$0	\$49,536
			\$5,138	\$0	\$49,536	\$0	\$0	\$0	\$54,674

Total (Non-Capital & Capital Costs)

\$5,138 \$0 \$49,536 \$0 \$0 \$0 \$54,674

Utilities

Project Detail

04-070 Expand TS2 Recker Transfer Station **WT -178**

Problem

As demands increase in the eastern zones, more water will need to be transferred to the CAP WTP reservoirs during CAP canal dryups. TS2 is the transfer station that moves water into the CAP reservoirs.

Solution

Add a pump to TS2 by 2010.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$0	\$0	\$67,620	\$0	\$0	\$0	\$67,620
9400	UR	Construction	\$0	\$0	\$0	\$624,284	\$0	\$0	\$624,284
			\$0	\$0	\$67,620	\$624,284	\$0	\$0	\$691,904
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$67,620	\$624,284	\$0	\$0	\$691,904

04-071 Upgrade N CAP DW and DS Pumps **WT -179**

Problem

Pumps at the N CAP pump stations are phased to meet increasing demands in the eastern zones. By 2012, demands will increase and require additional pumping capacity.

Solution

Add a large pump to both the Desert Wells and Desert Sage N CAP WTP Pump Station.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$110,100	\$0	\$0	\$0	\$0	\$0	\$110,100
9400	UR	Construction	\$0	\$0	\$530,741	\$544,434	\$0	\$0	\$1,075,175
			\$110,100	\$0	\$530,741	\$544,434	\$0	\$0	\$1,185,275
Total (Non-Capital & Capital Costs)									
			\$110,100	\$0	\$530,741	\$544,434	\$0	\$0	\$1,185,275

Utilities

Project Detail

04-072 Connect CW11 and CW7 to Pasadena Reservoir and blending improvements **WT -180**

Problem

To improve peaking capacity from the city wells during SRP canal outages and provide opportunity for blending and treatment, CW11 and CW7 need to be connected to Pasadena Reservoir. Reservoir circulation improvements are necessary at the reservoir.

Solution

Connect CW7 and CW11 and improve blending at the reservoir.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$0	\$0	\$0	\$112,791	\$0	\$0	\$112,791
9400	UR	Construction	\$0	\$0	\$0	\$0	\$1,044,351	\$0	\$1,044,351
			\$0	\$0	\$0	\$112,791	\$1,044,351	\$0	\$1,157,142
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$0	\$112,791	\$1,044,351	\$0	\$1,157,142

04-073 Pump additions at S CAP Reservoir and Pump Station **WT -181**

Problem

Additional pumping capacity will be necessary at the S CAP Reservoir and Pump Station as demands increase in SE Mesa.

Solution

Install additional pumps in three phases.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$0	\$0	\$141,530	\$0	\$165,959	\$187,265	\$494,754
9400	UR	Construction	\$0	\$0	\$0	\$653,321	\$672,136	\$3,336,146	\$4,661,604
			\$0	\$0	\$141,530	\$653,321	\$838,095	\$3,523,411	\$5,156,358
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$141,530	\$653,321	\$838,095	\$3,523,411	\$5,156,358

Utilities

Project Detail

04-074

12-inch waterline in Thomas Road: Gilbert Road to Val Vista Road

WT -182

Problem

The area NE of Gilbert and McDowell Roads is served by a dead end 12-inch line. When the Citrus Heights development puts in waterlines connecting to the dry line at Lindsay and Thomas Roads, it will be possible to complete the loop over the Gilbert Road. Without the loop there will be water quality and reliability issues related to the existing dead end 12-inch line.

Solution

Construct the 12-inch line in Thomas Road when the Citrus Heights lines are complete.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
9400	UR	Construction	\$0	\$0	\$374,045	\$0	\$0	\$0	\$374,045
			\$80,000	\$0	\$374,045	\$0	\$0	\$0	\$454,045
Total (Non-Capital & Capital Costs)									
			\$80,000	\$0	\$374,045	\$0	\$0	\$0	\$454,045

Utilities

Project Detail

04-851 Val Vista WTP Transmission Main Repair **WT-183**

Problem

The Val Vista Transmission Main is a large diameter (96" - 108") steel cylinder pipe constructed in 1973 that transports the treated water from the Val Vista Plant to both Mesa and Phoenix. The pipeline supplies water to Mesa's three City Zone Reservoirs, Brooks, Lindsay, and Pasadena, where is it repumped to serve the entire City zone. The size of the line and the volume of water transported make this a very critical project. Not only would a failure result in catastrophic flooding and loss of a very large volume of water, it would put both Mesa and Phoenix out of water. A line of this size is not easily or quickly repaired if a failure occurred.

Solution

The scope of the project entails outfitting the interior of the pipe with a lining and bring it's integrity and useful life back to the stage of a new pipe. Mesa will be responsible for only their prorated costs associated with their capacity in the portion of the line serving Mesa.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Construction	\$970,200	\$2,628,717	\$2,899,916	\$2,857,046	\$2,600,176	\$0	\$11,956,055
			\$970,200	\$2,628,717	\$2,899,916	\$2,857,046	\$2,600,176	\$0	\$11,956,055
Total (Non-Capital & Capital Costs)									
			\$970,200	\$2,628,717	\$2,899,916	\$2,857,046	\$2,600,176	\$0	\$11,956,055

05-015 Condition Assessment Downtown Aging Water Lines **WT-188**

Problem

Waterlines in the Mesa downtown area are some of the oldest in the inventory. Replacement of these lines must be planned and coordinated with other improvements being planned for the area. In order to systematically replace the most critical lines first, the overall condition of the system must be analyzed and a prioritization model for replacement created.

Solution

Contract for a systematic condition assessment study of the downtown water lines.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Pre-Design	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
			\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total (Non-Capital & Capital Costs)									
			\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Utilities

Project Detail

05-032

Desert Well 19

WT -189

Problem

The 2004 water master plan calls for adding six new wells that would feed into the new South CAP Reservoir and pump stations. DW 19, located on Signal Butte Road south of Elliot, is needed as backup supply for CAP canal outages and peaking reliability in the Southeast area.

Solution

Drill and equip new Desert Well 19

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9400	UR	Land Acquisition	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
9400	UR	Design	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
9400	UR	Construction	\$450,000	\$470,984	\$0	\$0	\$0	\$0	\$920,984
			\$645,000	\$470,984	\$0	\$0	\$0	\$0	\$1,115,984
<i>Total (Non-Capital & Capital Costs)</i>									
			\$645,000	\$470,984	\$0	\$0	\$0	\$0	\$1,115,984

Utilities

Project Detail

05-033 Desert Well 20: Aquire Site, Drill, and Equip

WT -190

Problem

The 2004 water master plan calls for adding six new wells that would feed into the new South CAP Reservior and pump stations. DW 20, located on Signal Butte Road south of Elliot, is needed as backup supply for CAP canal outages and peaking reliability in the Southeast area.

Solution

Drill and equip new Desert Well 20.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
<i>Capital Costs</i>									
9400	UR	Land Acquisition	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
9400	UR	Design	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
9400	UR	Construction	\$450,000	\$470,984	\$0	\$0	\$0	\$0	\$920,984
			\$645,000	\$470,984	\$0	\$0	\$0	\$0	\$1,115,984
<i>Total (Non-Capital & Capital Costs)</i>									
			\$645,000	\$470,984	\$0	\$0	\$0	\$0	\$1,115,984

Utilities

Project Detail

03-069 Desert Wells Ground Water Facilities **WT -191**

Problem

Land Acquisition and designs are needed to speed implementation of various plans within the Water Master plan to create ground water staging areas. This effort will mitigate the costly requirement to put water treatment systems at the headworks of each well.

Solution

Appropriate funding to begin land acquisition and design for projects noted in the 2004 Water Master Plan.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Land Acquisition	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
9400	UR	Design	\$450,886	\$0	\$0	\$0	\$0	\$0	\$450,886
9400	UR	Construction	\$0	\$3,292,415	\$3,369,786	\$0	\$0	\$0	\$6,662,201
			\$600,886	\$3,292,415	\$3,369,786	\$0	\$0	\$0	\$7,263,087
Total (Non-Capital & Capital Costs)									
			\$600,886	\$3,292,415	\$3,369,786	\$0	\$0	\$0	\$7,263,087

05-054 Pressure Monitoring Stations **WT -192**

Problem

The water distribution system has a need to install SCADA pressure monitoring stations within the individual zones to monitor pressure fluctuations. This will help the control room control wells and pumps as needed to meet expected demands and pressures and lessen the number of pressure fluctuations and the ensuing customer complaints.

Solution

Install SCADA monitoring stations within the individual zones.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$50,000	\$52,332	\$0	\$0	\$0	\$0	\$102,332
9400	UR	Construction	\$0	\$104,663	\$107,123	\$109,886	\$113,051	\$0	\$434,723
			\$50,000	\$156,995	\$107,123	\$109,886	\$113,051	\$0	\$537,055
Total (Non-Capital & Capital Costs)									
			\$50,000	\$156,995	\$107,123	\$109,886	\$113,051	\$0	\$537,055

Utilities

Project Detail

05-052 Replace Fire Hydrants **WT -193**

Problem

Currently fire hydrants are replaced only after failure instead of being replaced after the end of an expected useful life according to a set and budgeted schedule. This puts fire protection at risk.

Solution

Develop and fund a scheduled replacement cycle for fire hydrants.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Construction	\$50,000	\$104,663	\$107,123	\$109,886	\$113,051	\$0	\$484,723
			\$50,000	\$104,663	\$107,123	\$109,886	\$113,051	\$0	\$484,723
Total (Non-Capital & Capital Costs)									
			\$50,000	\$104,663	\$107,123	\$109,886	\$113,051	\$0	\$484,723

05-053 Replace Water Valves **WT -194**

Problem

Currently water valves are replaced only after failure instead of being replaced after the end of an expected useful life according to a set and budgeted schedule. This puts water distribution system at risk.

Solution

Develop and fund a scheduled replacement cycle for water valves.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Construction	\$50,000	\$0	\$107,123	\$109,886	\$113,051	\$115,968	\$496,028
			\$50,000	\$0	\$107,123	\$109,886	\$113,051	\$115,968	\$496,028
Total (Non-Capital & Capital Costs)									
			\$50,000	\$0	\$107,123	\$109,886	\$113,051	\$115,968	\$496,028

Utilities

Project Detail

05-055 Water Asset Management System

WT -195

Problem

The water distribution system does not have an accurate. Efficient method to track condition assessment, repair, replacement, or maintenance history on major assets such as wells, pumps, motors, electrical components, or reservoirs.

Solution

Create an asset management system to load information, configure software and hardware system, and field deploy system to effectively manage key water assets.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Pre-Design	\$500,000	\$523,315	\$0	\$0	\$0	\$0	\$1,023,315
			\$500,000	\$523,315	\$0	\$0	\$0	\$0	\$1,023,315
Total (Non-Capital & Capital Costs)									
			\$500,000	\$523,315	\$0	\$0	\$0	\$0	\$1,023,315

05-056 Well Casing and Equipment Replacement or Redrill

WT -196

Problem

The city has five wells that were drilled in the 1950s and four wells in the 1960s. Many of these wells are experiencing downhole casing deterioration and/or equipment failure. These wells will need to be repaired or redrilled in the next few years or they will fail.

Solution

Repair equipment and/or redrill wells as necessary.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$20,000	\$20,933	\$21,425	\$21,977	\$22,610	\$0	\$106,945
9400	UR	Construction	\$0	\$549,481	\$589,174	\$576,904	\$593,518	\$0	\$2,309,077
			\$20,000	\$570,414	\$610,599	\$598,881	\$616,129	\$0	\$2,416,022
Total (Non-Capital & Capital Costs)									
			\$20,000	\$570,414	\$610,599	\$598,881	\$616,129	\$0	\$2,416,022

Utilities

Project Detail

05-059 Additional Water Allocation from Central Arizona Water Conservation District (CAWCD) **WT -197**

Problem

Water rights as identified in the Water Resources Strategic Plan are necessary for the future needs of citizens as Mesa continues to grow.

Solution

Provide infrastructure reimbursements to allow for payment of 7,115 acre-feet per year of CAP water allocated to the City of Mesa through the Gila River Indian Community water rights settlement agreement.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Purchase	\$0	\$4,814,500	\$0	\$0	\$0	\$0	\$4,814,500
			\$0	\$4,814,500	\$0	\$0	\$0	\$0	\$4,814,500
Total (Non-Capital & Capital Costs)									
			\$0	\$4,814,500	\$0	\$0	\$0	\$0	\$4,814,500

05-060 Infrastructure Improvements at WGA for ASU Polytechnic Campus **WT -198**

Problem

Infrastructure upgrades are needed to support planning and development for expansion of ASU Polytechnic Campus at Williams Gateway.

Solution

Partner with ASU to help provide infrastructure improvements in the area of expansion of ASU polytechnic Campus.

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	City Share	\$0	\$0	\$5,891,744	\$6,043,751	\$0	\$0	\$11,935,495
9500	UR	City Share	\$0	\$0	\$3,749,292	\$3,846,023	\$0	\$0	\$7,595,315
9550	UR	City Share	\$0	\$0	\$0	\$0	\$0	\$9,999,210	\$9,999,210
			\$0	\$0	\$9,641,036	\$9,889,775	\$0	\$9,999,210	\$29,530,021
Total (Non-Capital & Capital Costs)									
			\$0	\$0	\$9,641,036	\$9,889,775	\$0	\$9,999,210	\$29,530,021

Utilities

Project Detail

05-065 Drill and Equip Desert Well 21 **WT -199**

Problem

The 2004 water master plan calls for adding six new wells that would feed into the new South CAP Reservoir and pump stations. DW 21, located on the South Central Arizona Project Water Plant site near the Powerline easement and WAPA easement, is needed as backup supply for CAP canal outages and peaking reliability in the Southeast area.

Solution

Drill and Equip Desert Well 21

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
9400	UR	Construction	\$300,000	\$941,967	\$0	\$0	\$0	\$0	\$1,241,967
			\$375,000	\$941,967	\$0	\$0	\$0	\$0	\$1,316,967
Total (Non-Capital & Capital Costs)									
			\$375,000	\$941,967	\$0	\$0	\$0	\$0	\$1,316,967

05-066 Drill and Equip DW 22 **WT -200**

Problem

The 2004 water master plan calls for adding six new wells that would feed into the new South CAP Reservoir and pump stations. DW 22, located on the South Central Arizona Project Water Plant site near the Powerline easement and WAPA easement, approximately 1/2 mile north of Elliot, is needed as backup supply for CAP canal outages and peaking reliability in the Southeast area.

Solution

Drill and Equip Desert Well 22

<i>Program</i>	<i>Fund</i>	<i>Activity</i>	<i>FY 06/07</i>	<i>FY 07/08</i>	<i>FY 08/09</i>	<i>FY 09/10</i>	<i>FY 10/11</i>	<i>Future</i>	<i>Totals</i>
Capital Costs									
9400	UR	Design	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
9400	UR	Construction	\$300,000	\$941,967	\$0	\$0	\$0	\$0	\$1,241,967
			\$375,000	\$941,967	\$0	\$0	\$0	\$0	\$1,316,967
Total (Non-Capital & Capital Costs)									
			\$375,000	\$941,967	\$0	\$0	\$0	\$0	\$1,316,967