

WEBB COUNTY UTILITIES
CAPITAL IMPROVEMENT PLAN
SHORT TERM NEEDS

6/23/2016

	ENGINEERING	MATERIALS AND SUPPLIES	CONTRACTOR	CONTINGENCY (20%)	ESTIMATED TOTAL PROJECT COST
WATER					
SCADA Improvements	40,000	72,000	328,000	65,600	505,600
River Intake Improvements	8,200	82,000		-	90,200
Sludge Processing System	35,000		350,000	70,000	455,000
Altitude Valve Replacement (EST)	8,700	52,000	35,000	7,000	102,700
El Cenizo Distribution Improvements		130,000		-	130,000
Dump Truck		120,000		-	120,000
Automated Meter Reading			300,000	60,000	360,000
Subtotal	91,900	456,000	1,013,000		1,763,500
WASTEWATER					
Grit Seperator Repair			7,800	1,560	9,360
SBR Air Distribution Replacement			34,200	6,840	41,040
Primary Lift Station Repair	20,000		200,000	40,000	260,000
Sludge Thickener Repair			125,000	25,000	150,000
SBR Waste Pump Replacement			27,500	5,500	33,000
SCADA Control System			35,200	7,040	42,240
Belt Press Repair			82,400	16,480	98,880
Danubio Collector Repair	22,500		225,000	45,000	292,500
Margarita Manhole Repair		65,000		-	65,000
(5) Lift Station Repair/Rehab Project			500,000	100,000	600,000
Small Jetting Equipment		52,000			52,000
Backhoe		75,000		-	75,000
Skid Steer		45,000		-	45,000
Subtotal	42,500	237,000	1,237,100		1,764,020
COLORADO ACRES					
Relief Tractor Truck	12,000		120,000	24,000	156,000
Relief Tanker Trailer	8,500		85,000	17,000	110,500
Subtotal	20,500	0	205,000		266,500

\$ 3,794,020

