

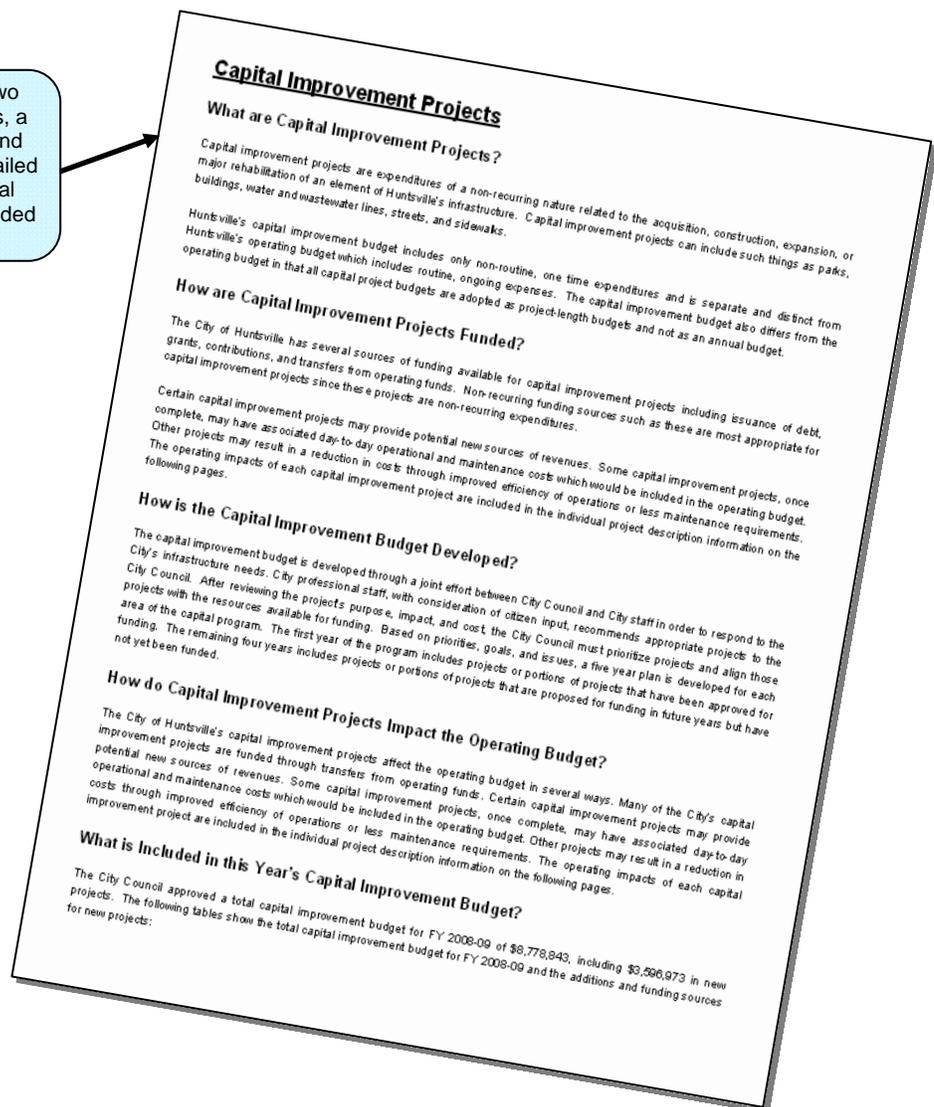
# Capital

## Guide to What's Inside

The City of Huntsville has two types of capital expenditures: capital improvement projects and capital equipment purchases. Capital improvement projects are included in the capital improvement budget and capital equipment purchases are included in the operating budget. The Capital section of this budget includes general information about both of these types of capital expenditures.

The Capital section contains information regarding what is included in the FY 2008-09 budget and information regarding capital equipment purchases. The Capital section also contained information regarding capital projects scheduled for FY 2008-09 and their funding sources.

Information regarding the two types of capital expenditures, a list of new capital projects and their funding source, and detailed information regarding capital equipment purchases is included in this section.





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# **Capital Improvement Projects**

## **What are Capital Improvement Projects?**

Capital improvement projects are expenditures of a non-recurring nature related to the acquisition, construction, expansion, or major rehabilitation of an element of Huntsville's infrastructure. Capital improvement projects can include such things as parks, buildings, water and wastewater lines, streets, and sidewalks.

Huntsville's capital improvement budget includes only non-routine, one time expenditures and is separate and distinct from Huntsville's operating budget which includes routine, ongoing expenses. The capital improvement budget also differs from the operating budget in that all capital project budgets are adopted as project-length budgets and not as an annual budget.

## **How are Capital Improvement Projects Funded?**

The City of Huntsville has several sources of funding available for capital improvement projects including issuance of debt, grants, contributions, and transfers from operating funds. Non-recurring funding sources such as these are most appropriate for capital improvement projects since these projects are non-recurring expenditures.

Certain capital improvement projects may provide potential new sources of revenues. Some capital improvement projects, once complete, may have associated day-to-day operational and maintenance costs which would be included in the operating budget. Other projects may result in a reduction in costs through improved efficiency of operations or less maintenance requirements. The operating impacts of each capital improvement project are included in the individual project description information on the following pages.

## **How is the Capital Improvement Budget Developed?**

The capital improvement budget is developed through a joint effort between City Council and City staff in order to respond to the City's infrastructure needs. City professional staff, with consideration of citizen input, recommends appropriate projects to the City Council. After reviewing the project's purpose, impact, and cost, the City Council must prioritize projects and align those projects with the resources available for funding. Based on priorities, goals, and issues, a five year plan is developed for each area of the capital program. The first year of the program includes projects or portions of projects that have been approved for funding. The remaining four years includes projects or portions of projects that are proposed for funding in future years but have not yet been funded.

## **How do Capital Improvement Projects Impact the Operating Budget?**

The City of Huntsville's capital improvement projects affect the operating budget in several ways. Many of the City's capital improvement projects are funded through transfers from operating funds. Certain capital improvement projects may provide potential new sources of revenues. Some capital improvement projects, once complete, may have associated day-to-day operational and maintenance costs which would be included in the operating budget. Other projects may result in a reduction in costs through improved efficiency of operations or less maintenance requirements. The operating impacts of each capital improvement project are included in the individual project description information on the following pages.

## **What is Included in this Year's Capital Improvement Budget?**

The City Council approved a total capital improvement budget for FY 2008-09 of \$8,778,843, including \$3,596,973 in new projects. The following tables show the total capital improvement budget for FY 2008-09 and the additions and funding sources for new projects:

*City of Huntsville*

# Capital Project Budget Summary

Fiscal Year 2008-2009

	<b>Original Budget</b>	<b>Remaining Budget</b>	<b>FY 08-09 Additions</b>	<b>FY 08-09 Deletions</b>	<b>FY 08-09 Project Budget</b>
<b>General Capital Projects</b>					
General	1,507,462	967,959	127,823	-	1,095,782
Sidewalks	36,647	36,647	259,968	-	296,615
Land Acquisitions	97,000	60,000	-	-	60,000
NE Fire Station	-	-	2,150,000	-	2,150,000
<b>Total General Capital Projects</b>	<b>1,641,109</b>	<b>1,064,606</b>	<b>2,537,791</b>	<b>-</b>	<b>3,602,397</b>
Water Capital Projects	5,446,586	2,659,589	-	-	2,659,589
Wastewater Capital Projects	1,428,760	1,302,519	982,923	-	2,285,442
Drainage Capital Projects	205,000	155,156	26,259	-	181,415
<b>Total Capital Project Budget</b>	<b>8,721,455</b>	<b>5,181,870</b>	<b>3,546,973</b>	<b>-</b>	<b>8,728,843</b>

## FY 08-09 Capital Project Additions and Funding Sources

Sources of Funds	08-09 Amount
Transfer from 101 General Fund	-
Transfer from 220 Water Fund	99,191
Transfer from 221 Wastewater Fund	272,000
Transfer from 224 Solid Waste Fund	-
Transfer from 603 Street Fund	149,635
Transfer from 701 Water CIP Fund	114,532
Transfer from 701 Sludge Land Project	350,000
Transfer from 702 Wastewater CIP Fund	63,050
Transfer from 702 Wastewater CIP Fund	227,330
Transfer from 711 Wastewater CIP '02 Bond Fund	183,079
Transfer from 732 Wastewater CIP Old Colony Rd Phase III	15,199
Transfer from 800 Street CIP	29,745
Transfer from 814 Sidewalks CIP	5,341
Transfer from 815 General Improvements	203,070
Transfer from 815 Unallocated	500,000
Transfer from Economic Development ( Except 711 )	181,630
Debt Issuance for New Fish Hatchery Fire Station	2,200,000
<b>Total Sources of Funds</b>	<b>4,593,802</b>

Uses of Resources	08-09 Amount
Downtown Lighting	64,547
Shady Lane Cul-De-Sac	18,592
North Sam Houston Ave Cul-De-Sac	17,448
Ave D Extension	27,236
<b>General Capital Projects- Fund 815</b>	<b>127,823</b>
<b>Fish Hatchery Fire Station</b>	<b>2,200,000</b>
Bobbitt Add/Hwy 75 N/Moffit Springs	697,676
Ave J @ MPMS Drainage	26,259
Badger Lane	102,168
<b>Wastewater Capital Projects - Fund 702</b>	<b>826,103</b>
Ave J (7th -Thomason)	131,995
9th Street (University -Ave I)	103,841
University Ave (8th-9th)	24,132
<b>School Sidewalks Capital Projects - Fund 814</b>	<b>259,968</b>
Old Colony Road V&VI (Engineering for both Projects 1/2 Cost)	183,079
<b>Wastewater Capital Projects- Fund 711</b>	<b>183,079</b>
<b>08-09 Total Uses of Funds - Project Additions</b>	<b>3,596,973</b>

<b>Retiree Health Insurance ( To Fund 302 -Medical Ins Fund)</b>	<b>300,000</b>
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<b>Unallocated ( To Fund 815 - 99999)</b>	<b>515,199</b>
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<b>Unallocated Economic Development (To Fund 815-81533)</b>	<b>181,630</b>
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NOTE: \*\*\* All Closed Project Funds will be transferred to 815 - 999 Fund\*\*\*

*City of Huntsville*  
Five Year CIP Plan

General CIP	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
Library Facility Improvements		\$ 411,627.68	\$ 7,202,434.43	\$ 926,193.50		\$ 8,540,255.60
Downtown Lighting *	\$ 64,547.00					\$ 64,547.00
Fiber Loop Project- SHSU Star/Palm Street Water Plant		\$ 85,774.00				\$ 85,774.00
Fiber Loop Project- SHSU/Gibbs Ranch		\$ 142,436.00				\$ 142,436.00
Downtown Streetscape- II			\$ 215,261.00			\$ 215,261.00
Josey Street (Sam Houston to Ave M)				\$ 79,760.00		\$ 79,760.00
Northeast Fire Station *	\$ 2,150,000.00					\$ 2,150,000.00
<b>Total</b>	<b>\$ 2,214,547.00</b>	<b>\$ 639,837.68</b>	<b>\$ 7,417,695.43</b>	<b>\$ 1,005,953.50</b>		<b>\$ 11,278,033.60</b>

Water CIP	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
TRA Plant Revitalization		\$ 11,833,085.28				\$ 11,833,085.28
Smith Hill Road		\$ 213,082.00				\$ 213,082.00
190 East (HMS to Highway19)		\$ 306,458.61				\$ 306,458.61
Elmwood (Eastham to Crosstimbers)		\$ 47,427.00				\$ 47,427.00
Hickory (Eastham to Normal Park)		\$ 38,627.00				\$ 38,627.00
Magnolia Way (Eastham to Normal Park)		\$ 25,063.00				\$ 25,063.00
Lakeridge / Crawford		\$ 42,536.00				\$ 42,536.00
Bobby K Marks (Bowers to Avenue I)		\$ 41,514.00				\$ 41,514.00
Avenue M (11th Street to FM 2821)		\$ 382,035.00				\$ 382,035.00
FM 3411 (Highway 19 to Champion Wood Yard Rd)			\$ 275,450.00			\$ 275,450.00
FM 1374 (Tall Timbers to CL)			\$ 222,437.00			\$ 222,437.00
Business 30 East (Rev.- Highway 19)			\$ 72,981.00			\$ 72,981.00
Avenue O (11th Street to 15th Street)		\$ 61,171.00				\$ 61,171.00
18th Street (Avenue S to Avenue Q)		\$ 43,935.00				\$ 43,935.00
Avenue C (7th Street to 9th Street)		\$ 32,812.00				\$ 32,812.00
9th Street (University to Avenue J)		\$ 13,283.00				\$ 13,283.00
Sam Houston (Thomason to University)		\$ 23,011.00				\$ 23,011.00
Palm Street Water Plant to Bowers Blvd.					\$ 480,016.00	\$ 480,016.00
Pine Shadows Street			\$ 26,030.00			\$ 26,030.00
State Park Road 40 Rev				\$ 543,333.00		\$ 543,333.00
Highway 75 South (Palm to Highway 19)				\$ 217,184.00		\$ 217,184.00
Highway 75 North (HYPNX-CL)					\$ 219,716.00	\$ 219,716.00
<b>Total</b>	<b>\$ -</b>	<b>\$ 13,104,039.89</b>	<b>\$ 596,898.00</b>	<b>\$ 760,517.00</b>	<b>\$ 699,732.00</b>	<b>\$ 15,161,186.89</b>

*City of Huntsville*  
Five Year CIP Plan

Wastewater CIP	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
Bobbitt Add/Hwy 75 N/Moffitt Springs *	\$ 697,676.18	\$ 325,472.17				\$ 1,023,148.35
Old Colony Road - V *	\$ 183,079.00	\$ 597,914.50				\$ 780,993.50
Old Colony Road - VI *		\$ 183,079.00	\$ 766,100.12			\$ 949,179.12
Badger Lane *	\$ 102,168.00					\$ 102,168.00
Lakeridge/Crawford		\$ 73,496.68				\$ 73,496.68
BOT/TDCJ Area Interceptor			\$ 95,367.52	\$ 437,219.06		\$ 532,586.59
Hwy 75 North			\$ 140,504.87	\$ 727,923.64		\$ 868,428.51
Summer Place Village Subdivision					\$ 533,664.25	\$ 533,664.25
Pinehill Road - II					\$ 140,450.00	\$ 140,450.00
Shepard Creek/Southwood Dr.					\$ 674,114.25	\$ 674,114.25
<b>Total</b>	<b>\$ 982,923.18</b>	<b>\$ 1,179,962.35</b>	<b>\$ 1,001,972.51</b>	<b>\$ 1,165,142.70</b>	<b>\$ 1,348,228.49</b>	<b>\$ 5,678,229.24</b>

CIP - Streets	Outside Construction Costs	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Amount to be Budgeted
Shady Lane Cul-de-sac *	\$ 24,913.00	\$ 18,592.00					\$ 18,592.00
7th Street (OMR-Ave M)	\$ 1,004,743.83		\$ 911,192.15				\$ 911,192.15
North Sam Houston Extension	\$ 354,915.73		\$ 321,547.59				\$ 321,547.59
Lakeridge Extension	\$ 356,741.60		\$ 332,011.57				\$ 332,011.57
North Sam Houston Cul-de-sac *	\$ 23,379.00	\$ 17,448.00					\$ 17,448.00
Fire Station #2 Access	\$ 39,076.94		\$ 35,422.10				\$ 35,422.10
Avenue D Extension *	\$ 36,474.00	\$ 27,235.95					\$ 27,235.95
<b>Total</b>	<b>\$ 1,840,244.10</b>	<b>\$ 63,275.95</b>	<b>\$ 1,600,173.41</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,663,449.37</b>

CIP - Drainage	Outside Construction Costs	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Amount to be Budgeted
Avenue J @ MPMS *	\$ 26,258.00	\$ 26,258.61					\$ 26,258.61

## City of Huntsville Five Year CIP Plan

School Sidewalks	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
7th (Ave M - Ave J)		\$ 149,201.00				\$ 298,402.00
Ave J (7th - Thomason) *	\$ 131,995.00					\$ 263,990.00
9th Street (University - Ave I) *	\$ 103,841.00					\$ 207,682.00
University Ave (8th - 9th) *	\$ 24,132.00					\$ 48,264.00
Trinity Cut Off (Old Colony - Hwy 19)		\$ 176,113.00			\$ 209,753.40	\$ 385,866.40
Louis Davis (Elm - Hazel)		\$ 34,239.00		\$ 38,470.94		\$ 72,709.94
Old Colony (Trinity - Hwy 19)		\$ 144,818.00		\$ 162,717.50		\$ 307,535.50
El Rd (Trinity-Old Colony)		\$ 107,394.00	\$ 113,837.64			\$ 221,231.64
Hazel ( Louis Davis - Bus Hwy 30)		\$ 51,564.00		\$ 57,937.31		\$ 109,501.31
Goodrich (Old Colony - El Rd)		\$ 35,384.00	\$ 37,507.04			\$ 72,891.04
<b>Total</b>	<b>\$ 958,681.00</b>	<b>\$ 409,169.00</b>	<b>\$ 151,344.68</b>	<b>\$ 259,125.76</b>	<b>\$ 209,753.40</b>	<b>\$ 1,988,073.84</b>

CIP - Sidewalks	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
Ave. J North (SH-21)	\$ 73,707.55					\$ 73,707.55
14th Street (SH-UNIV.)	\$ 20,946.38					\$ 20,946.38
Lake Road South		\$ 183,445.29				\$ 183,445.29
Downtown Streetscape - II			\$ 233,558.24			\$ 233,558.24
Josey Street (SH - Ave M)				\$ 88,322.89		\$ 88,322.89
190 East					\$ 352,360.15	\$ 352,360.15
<b>Total</b>	<b>\$ 94,653.93</b>	<b>\$ 183,445.29</b>	<b>\$ 233,558.24</b>	<b>\$ 88,322.89</b>	<b>\$ 352,360.15</b>	<b>\$ 952,340.49</b>

## Five Year CIP Plan Summary

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total
General	\$ 2,300,321.00	\$ 554,063.68	\$ 7,417,695.43	\$ 1,005,953.50	\$ -	\$ 11,278,033.60
Water	\$ 673,193.61	\$ 13,104,039.89	\$ 596,898.00	\$ 760,517.00	\$ 699,732.00	\$ 15,834,380.50
Wastewater	\$ 982,923.18	\$ 1,179,962.35	\$ 1,001,972.51	\$ 1,165,142.70	\$ 1,348,228.49	\$ 5,678,229.23
Street	\$ 62,131.95	\$ 1,600,173.41	\$ -	\$ -	\$ -	\$ 1,662,305.36
Drainage	\$ 26,258.61	\$ -	\$ -	\$ -	\$ -	\$ 26,258.61
School Sidewalks	\$ 958,681.00	\$ 409,169.00	\$ 151,344.68	\$ 259,125.76	\$ 209,753.40	\$ 1,988,073.84
Sidewalks	\$ 94,653.93	\$ 183,445.29	\$ 233,558.24	\$ 88,322.89	\$ 352,360.15	\$ 952,340.49
<b>Total 5 Year CIP Plan</b>	<b>\$ 5,098,163.28</b>	<b>\$ 17,030,853.62</b>	<b>\$ 9,401,468.85</b>	<b>\$ 3,279,061.84</b>	<b>\$ 2,610,074.04</b>	<b>\$ 37,419,621.64</b>



# City of Huntsville General Capital Projects

**Project Title:**

Eastham-Thomason Park Aquatic Center

**Total Project Cost:**

\$2,235,665

**Project Number:**

818-81801

**Project Type:**

New Construction

**Estimated Project Completion:**

FY 07-08; Park Section FY 08-09

**Project Description and Status:**

In 2000, the Texas Department of Health updated the minimum operating standards for swimming pools to assure proper filtration, chemical, and general maintenance of water and safety to users. The City swimming pool, located in Kate Barr Ross Park, would have required major renovations in order to meet just minimum State codes. After reviewing options, staff recommended applying for a Texas Parks and Wildlife Grant to build a new swimming pool facility at Eastham-Thomason Park, instead of renovating the old facility, and working with a local group of citizens to raise the additional funds needed for the match required in the grant from the Texas Parks and Wildlife Department. The City Council allocated \$400,000 for this project in prior years and in 2005 approved the issuance of a tax note to provide the additional funding needed. The Aquatic Center portion of this project is complete and is operating. Other grant related construction items will be completed this fiscal year.



**Project Impact:**

The new aquatic center will enhance the quality of life in Huntsville by providing citizens a safe and healthy place to enjoy swimming and other water related activities. Local swim teams will also have an adequate facility where they can hold their practices and swim meets. Remaining amount for park improvements, e.g. dog park, soccer field, and bridge.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	239	1,056	-	1,056
Easement/Land/Permitting/Legal	28,529	28,529	-	28,529
Construction	66,717	66,634	-	66,634
Construction Contingency	94,899	79,113	-	79,113
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>190,384</b>	<b>175,332</b>	<b>-</b>	<b>175,332</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	400,000	1,125,000	500,000	210,665

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Financing Cost	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits	119,290	123,739	128,354	133,142
Supplies	38,427	39,860	41,347	42,889
Services/Utilities	35,631	36,960	38,339	39,769
Insurance	-	-	-	-
Other	1,509	1,566	1,624	1,685
<b>Total Operating Budget Impact</b>	<b>194,857</b>	<b>202,125</b>	<b>209,664</b>	<b>217,485</b>



# City of Huntsville General Capital Projects

**Project Title:**

Aerial Mapping 2005

**Total Project Cost:**

\$250,000

**Project Number:**

815-81518

**Project Type:**

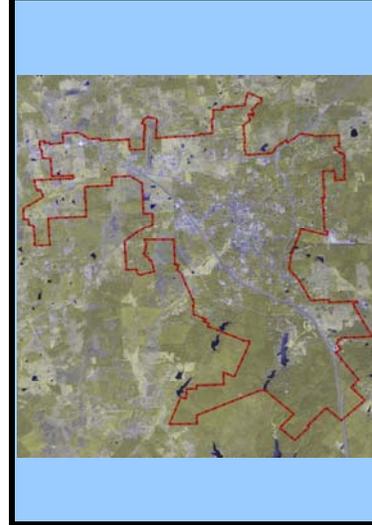
New Project

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

The current 1995 Aerial Maps are in the need of being updated. Traditionally, the City has updated the maps on a 10-year interval. The base map developed during the updating process will become the foundation of the City's GIS system. An aerial mapping consultant has been hired by the City. Survey control points have been placed and photography is complete. Statistical values are currently being reviewed for accuracy. This project should conclude in the 07-08 fiscal year.



**Project Impact:**

City staff, citizens and developers all benefit from the mapping system. The effectiveness and efficiency of the initial phases of development, code enforcement, public safety, and many municipal services are increased through use of the maps and associated technology.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	250,000	140,925	-	140,925
<b>Total Budget</b>	<b>250,000</b>	<b>140,925</b>	<b>-</b>	<b>140,925</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	250,000	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Financing Cost	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

No significant operating impact is anticipated.



*City of Huntsville*  
**General Capital Projects**

**Project Title:**

**Kate Barr Ross Concrete Work**

**Total Project Cost:**

**\$14,000**

**Project Number:**

815-81520

**Project Type:**

New Construction

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

The City Council has approved funding to construct miscellaneous concrete work within the baseball complex at Kate Barr Ross Park. The area requiring work is between fields numbers one through four. Currently, these areas consist of only dirt and grass and, due to the numbers of pedestrians in the area, a concrete surface is needed to make the area more accessible and improve the aesthetics of the complex.



**Project Impact:**

The addition of concrete surfaces to these areas will provide visitors to the ball fields a more enjoyable experience by allowing them safe and convenient walkways within the complex. This project will also improve the appearance of the complex and correct drainage and insect problems caused by standing water in the dirt and grass areas.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	14,000	11,873	-	11,873
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>14,000</b>	<b>11,873</b>	<b>-</b>	<b>11,873</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	14,000	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Financing Cost	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

No significant operating impact is anticipated.



# City of Huntsville General Capital Projects

**Project Title:**

Fiber Loop Project- North

**Total Project Cost:**

\$128,445

**Project Number:**

815-81522

**Project Type:**

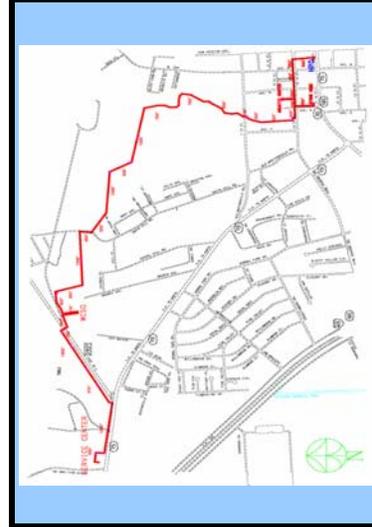
Expansion

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

The City Council has allocated funding to construct a portion of proposed fiber loop. This portion of the loop will basically be constructed from the Huntsville Police Department building to the Huntsville Service Center. This will be the second phase of construction for the fiber project. The first phase connected all downtown City and County facilities in the downtown area.



**Project Impact:**

The completed fiber loop will allow city staff at various locations within the city the ability to readily access the information they need to provide excellent and efficient services to citizens. Because the City will possess its own fiber infrastructure, the city will no longer need to rely on and pay outside service providers for use of their infrastructure. City, County and possibly SHSU facilities will be connected and sharing of data among these different government entities will become more efficient.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	128,445	105,825	-	105,825
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>128,445</b>	<b>105,825</b>	<b>-</b>	<b>105,825</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	128,445	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Financing Cost	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits	-	-	-	-
Supplies	-	-	-	-
Services/Utilities	(20,000)	(20,000)	(20,000)	(20,000)
Insurance	-	-	-	-
Other	-	-	-	-
<b>Total Operating Budget Impact</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>



# City of Huntsville General Capital Projects

**Project Title:**

Land Purchase Capital Fund

**Total Project Cost:**

\$76,751

**Project Number:**

900-9002

**Project Type:**

Land Acquisition

**Estimated Project Completion:**

Dependent on Opportunities and Needs

**Project Description and Status:**

The City Council is concerned with the future of Huntsville and desires that the City be well prepared to take advantage of opportunities when they arise. As such, the Council has set aside funding for the Land Purchase Capital Fund. No specific use other than land acquisition has yet been identified for these funds.



**Project Impact:**

The planning and preparedness of the City Council for future opportunities will allow them to take advantage of opportunities that enhance the quality of life and quality of services for all citizens of Huntsville in a manner that is both fiscally and socially responsible.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	76,751	60,000	-	60,000
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>76,751</b>	<b>60,000</b>	<b>-</b>	<b>60,000</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	76,751	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Financing Cost	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

Specific project has not yet been identified.



# City of Huntsville General Capital Projects

**Project Title:**

Library Facility Improvements

**Total Project Cost:**

\$7,622,101

**Project Number:**

815-81527

**Project Type:**

New Construction/Expansion

**Estimated Project Completion:**

FY 10-11

**Project Description and Status:**

This project is for the expansion of the City of Huntsville's library facility through either renovation and enlargement of the current facility or construction of a new facility at a different location. The first step in this process is a feasibility study to identify options and costs and determine what features (meeting rooms, wi-fi technology, drive-thru service, etc) the community needs in their library. Once the feasibility study is complete selection of architectural and construction firm(s) must be made and the final design approved.



**Project Impact:**

An expanded library facility will improve the quality of life for Huntsville residents by providing them an adequate library facility. The community's investment in the collection and equipment will be more secure. There will be opportunities for additional programming for all ages. The library will better accommodate customer requests for computer training. Individuals will have a place at the library where they can gather and study or read.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	90,000	-	90,000
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	<b>90,000</b>	-	<b>90,000</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	90,000	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	388,328	-	-	-
Easement/Land/Permitting/Legal	-	488,463	-	-
Project Management	-	196,057	-	-
Construction	-	5,041,473	-	-
Construction Contingency	-	504,147	-	-
Financing Cost	-	180,000	-	-
Other Project Costs	-	-	733,632	-
<b>Total Budget</b>	<b>388,328</b>	<b>6,410,141</b>	<b>733,632</b>	-

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

The operating impact of this project will depend largely on the size of the facility and the features selected. Increases in costs for staffing, utilities, programming, and technology may result and will be better quantified once a feasibility study has been conducted.



# City of Huntsville General Capital Projects

**Project Title:**

Eastham-Thomason Park Improvement: Restrooms & Information Center

**Total Project Cost:**

\$44,048

**Project Number:**

815-81528

**Project Type:**

New Construction

**Estimated Project Completion:**

FY 07-08

**Project Description and Status:**

This project is for the construction of a facility at the 7th Street playground area of Eastham-Thomason Park to house both restrooms and a park information center. Currently rented "port-a-cans" are being used because of the lack of a permanent restroom facility. An information center with a map of the Eastham-Thomason Park in its entirety with clearly delineated amenities will encourage park patrons to utilize elements of which they might otherwise be unaware.



**Project Impact:**

Patrons will have a permanent restroom facility to utilize. An information center will help educate park patrons of the full range of amenities available for their use. The monthly rental fee for the port-a-cans will be eliminated. This amenity at the park should allow for expanded use, following the Parks Master Plan call for "enhanced" parks as well as the Council's desire for "better, not more" parks.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	35,053	-	35,053
Construction Contingency	-	3,505	-	3,505
Other Project Costs	-	5,490	-	5,490
<b>Total Budget</b>	-	<b>44,048</b>	-	<b>44,048</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	44,048	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	-	-	-

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

This project is not expected to have a significant impact on the operating budget, but may require additional utility expense. The monthly rental fee (\$50 per unit per month) for the port-o-cans will be eliminated.



*City of Huntsville*  
**General Capital Projects**

**Project Title:**

**Kate Barr Ross Park Improvements: 4-Plex Parking Lot**

**Total Project Cost:**

**\$132,488**

**Project Number:**

815-81526

**Project Type:**

Expansion/Rehabilitation

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

This project is for the expansion of the parking lot west of the 4-plex toward Airport Road, as well as rehabilitation and overlay of the existing parking lot. The project consists of: (1) removing the fence along the existing parking lot between the west parking lot line; (2) stabilizing, priming and constructing a 4-inch black base asphalt parking lot in the designated area; (3) constructing a 2-inch HMAc (overlay) on the entire west parking lot over both the existing and new areas; (4) striping the parking lot to accommodate a safe number of parking spaces; (5) re-installing the fence along the new parking lot / Airport Road; and (6) installing the wood post barriers along the SH-75 frontage area. Currently, parking at the 4-plex is congested regularly, especially through the spring and summer baseball season. On a crowded day, it would be difficult at best for an emergency vehicle to enter the park safely and quickly.



**Project Impact:**

These improvements would increase the safety of parking at the 4-plex and help address the problems of cars double-parking, parking on the grass, blocking visibility around corners, and generally creating a hazardous situation. These improvements would increase the quality of life for Huntsville residents and help address the Comprehensive Plan and Strategic Plan goals of developing "better parks" facilities.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	113,173	-	113,173
Construction Contingency	-	11,318	-	11,318
Other Project Costs	-	7,997	-	7,997
<b>Total Budget</b>	<b>-</b>	<b>132,488</b>	<b>-</b>	<b>132,488</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	132,488	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>	No significant operating impact is anticipated.			



*City of Huntsville*  
**General Capital Projects**

**Project Title:**

North East Fire Station

**Total Project Cost:**

\$2,150,000

**Project Number:**

815-81530

**Project Type:**

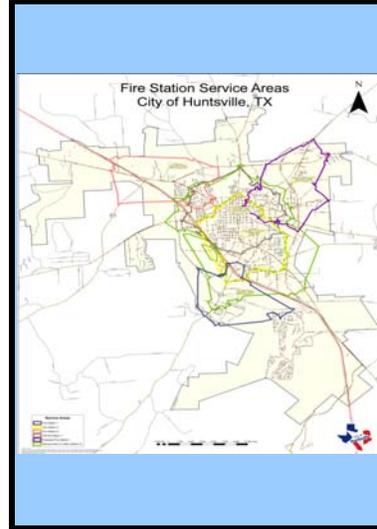
New Construction

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

This project is for the construction of a north east fire station. This station will house an engine, pumper/tanker and four fire fighters, along with two EMS personnel and an ambulance.



**Project Impact:**

This station will improve the fire protection coverage and fire department response for the north east side of the City. This increase in coverage will assist us in accumulating more Insurance Service Office (ISO) points, resulting in a lower rating which can decrease home owner and commercial insurance rates in Huntsville.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	98,667	-	98,667
Easement/Land/Permitting/Legal	-	300,000	-	300,000
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	<b>398,667</b>	-	<b>398,667</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	300,000	98,667	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Easement/Land/Permitting/Legal	-	-	-	-
Project Management	53,934	-	-	-
Construction	862,952	-	-	-
Construction Contingency	86,295	-	-	-
Financing Cost	84,000	-	-	-
Other Project Costs	447,068	-	-	-
<b>Total Budget</b>	<b>1,534,249</b>	-	-	-

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits	220,876	238,340	244,488	257,370
Supplies	2,500	2,593	2,690	2,790
Maintenance	1,000	1,037	1,076	1,116
Services/Utilities	22,400	6,149	6,378	6,616
<b>Total Operating Budget Impact</b>	<b>246,776</b>	<b>248,120</b>	<b>254,632</b>	<b>267,893</b>



*City of Huntsville*  
**General Capital Projects**

**Project Title:**

**Boettcher Drive Sidewalk (Beto to Turner)**

**Total Project Cost:**

**\$36,647**

**Project Number:**

815-81531

**Project Type:**

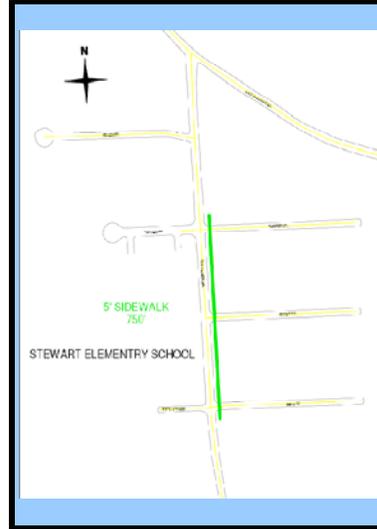
New Construction

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

This project is for the construction of 750 linear feet of 5 foot concrete sidewalk with Texas Department of Licensing and Regulation (TDLR) compliant ramps along the east side of Boettcher Drive from Beto Street to Turner Street.



**Project Impact:**

This sidewalk will provide increased safety for pedestrians around schools and will provide connectivity and access to surrounding streets and neighborhoods.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	1,424	-	1,424
Construction	-	32,021	-	32,021
Construction Contingency	-	3,202	-	3,202
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>36,647</b>	<b>-</b>	<b>36,647</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	36,647	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>	No significant operating impact is anticipated.			



*City of Huntsville*  
**General Capital Projects**

**Project Title:**

Service Center Yard Repaving

**Total Project Cost:**

\$210,000

**Project Number:**

815-81524

**Project Type:**

Major Maintenance/Rehabilitation

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

In fiscal year 06-07, the City Council approved allocation of the first phase of funding to repave a portion of the Service Center parking lot in order to improve it's structural integrity. The second phase of funding is required to complete the project. This lot is used to store city equipment and materials and the pavement is severely distressed and, without repair, will likely not handle the expected traffic loads.



**Project Impact:**

Repair of the pavement in the Service Center yard will allow City staff to better utilize the area and enable them in providing the highest quality of service to the citizens of Huntsville. The repavement of this area will also minimize the amount of maintenance that is currently required in this area and allow staff to focus on projects and other maintenance needs elsewhere in City.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Construction	70,000	140,000	70,000	210,000
<b>Total Budget</b>	<b>70,000</b>	<b>140,000</b>	<b>70,000</b>	<b>210,000</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	210,000	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

No significant operating impact is anticipated.



*City of Huntsville*  
**General Capital Projects**

**Project Title:**

Fiber Loop Project- Fire Station #1

**Total Project Cost:**

\$134,509

**Project Number:**

815-81532

**Project Type:**

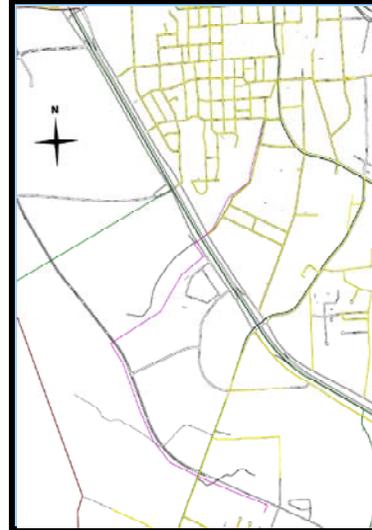
New Construction

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

This project consists of conduit, fiber, connection, and hardware for the construction of a portion of the proposed fiber loop that will provide connection for the new Fire Station #1. This portion of the loop consists of approximately 15,900 linear feet that will provide connection capability for the SHSU IT Complex, the SHSU Golf Course, the Huntsville Memorial Hospital, the SHSU Golf Maintenance Facility and the new Fire Station #1.



**Project Impact:**

The completed fiber loop will provide reliable connectivity between existing network systems operations and City/County/SHSU operation at proposed sites and will enhance work production and efficiency. Daily data information will update seamlessly and be accessible by a wide range of users within the agencies. Vital emergency communications to first responders in a effective and cohesive manner will be maintainable through the funding of this project.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	116,826	-	116,826
Construction Contingency	-	11,683	-	11,683
Other Project Costs	-	6,000	-	6,000
<b>Total Budget</b>	-	<b>134,509</b>	-	<b>134,509</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	134,509	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	-	-	-

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits	-	-	-	-
Supplies	-	-	-	-
Maintenance	-	-	-	-
Services/Utilities	(3,000)	(3,000)	(3,000)	(3,000)
Insurance	-	-	-	-
Other	-	-	-	-
<b>Total Operating Budget Impact</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(3,000)</b>



City of Huntsville  
**General Capital Projects**  
 FY 08-09 Additions

<b>Project Title:</b>		<b>Total Project Cost:</b>
Main Street/Downtown Improvements: Lighting		\$64,547
<b>Project Number:</b>	<b>Project Type:</b>	<b>Estimated Project Completion:</b>
New Project	New Construction	FY 08-09

**Project Description and Status:**

Expansion of the historic-style lamp posts with banner arms on University Avenue from 11th Street north to 10th Street and the Founders Park area, and south of 12th Street and on 13th Street by Rather Park and First Community Bank.



**Project Impact:**

Ten new banners will need to be purchased to place on the banner arms. From time-to-time, new bulbs will be needed and poles will need to be painted approximately every 5 to 10 years.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	-	20,670	20,670
Construction Contingency	-	-	2,067	2,067
Other Project Costs	-	-	41,810	41,810
<b>Total Budget</b>	-	-	<b>64,547</b>	<b>64,547</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	63,547	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	-	-	-

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>	-	-	-	-

No significant operating impact is anticipated.

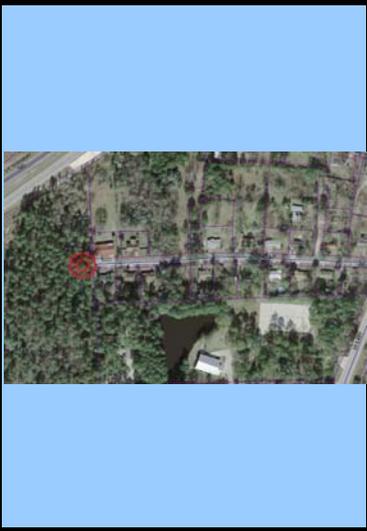


City of Huntsville  
**General Capital Projects**  
 FY 08-09 Additions

<b>Project Title:</b>		<b>Total Project Cost:</b>
Shady Lane Cul-de-sac		\$43,505
<b>Project Number:</b>	<b>Project Type:</b>	<b>Estimated Project Completion:</b>
New Project	New Construction	FY 08-09

**Project Description and Status:**

The need for a cul-de-sac on all dead end streets plays an important part in the transportation plan as well as the impact on maintenance of these types of streets. The development code that is now in place requires cul-de-sacs for ease in circulation and access.



**Project Impact:**

Reduced maintenance costs.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	5,206	5,206
Easement/Land/Permitting/Legal	-	-	1,116	1,116
Construction	-	-	33,803	33,803
Construction Contingency	-	-	3,380	3,380
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	-	<b>43,505</b>	<b>43,505</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	43,505	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	-	-	-

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>	-	-	-	-

No significant operating impact is anticipated.



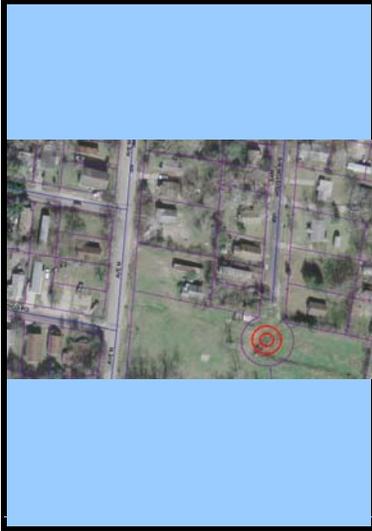
*City of Huntsville*  
**General Capital Projects**  
 FY 08-09 Additions

<b>Project Title:</b>	<b>Total Project Cost:</b>
North Sam Houston Cul-de-sac	\$40,827

<b>Project Number:</b>	<b>Project Type:</b>	<b>Estimated Project Completion:</b>
New Project	New Construction	FY 08-09

**Project Description and Status:**

The need for a cul-de-sac on all dead end streets plays an important part in the transportation plan as well as the impact on maintenance of these types of streets. The development code that is now in place requires cul-de-sacs for ease in circulation and access.



**Project Impact:**

Reduced maintenance costs.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	4,885	4,885
Easement/Land/Permitting/Legal	-	-	1,047	1,047
Construction	-	-	31,723	31,723
Construction Contingency	-	-	3,172	3,172
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	-	<b>40,827</b>	<b>40,827</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	40,827	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	-	-	-

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>	-	-	-	-



*City of Huntsville*  
**General Capital Projects**  
 FY 08-09 Additions

<b>Project Title:</b>	<b>Total Project Cost:</b>
Avenue D Extension	\$63,710

<b>Project Number:</b>	<b>Project Type:</b>	<b>Estimated Project Completion:</b>
New Project	New Construction	FY 08-09

**Project Description and Status:**

This extension will eliminate the dead end street. This plays an important part in the transportation plan as well as the impact on maintenance of these types of streets. Engineering, design, inspection and construction will be done in-house.



**Project Impact:**

Reduced maintenance costs.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	7,608	7,608
Easement/Land/Permitting/Legal	-	-	131	131
Construction	-	-	49,401	49,401
Construction Contingency	-	-	4,940	4,940
Other Project Costs	-	-	1,630	1,630
<b>Total Budget</b>	-	-	<b>63,710</b>	<b>63,710</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	63,710	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	-	-	-

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>	-	-	-	-



*City of Huntsville*  
**General Capital Projects**  
 FY 08-09 Additions

**Project Title:**

Sidewalks - Ave J (7th - Thomason); 9th St. (Univ - Ave I); University Ave. (8th - 9th)

**Total Project Cost:**

\$259,968

**Project Number:**

New Project

**Project Type:**

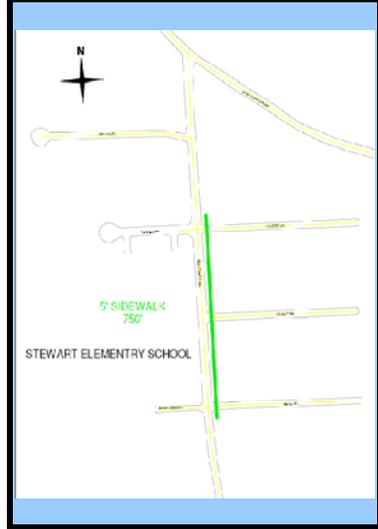
Major Maintenance/Rehabilitation

**Estimated Project Completion:**

FY 09-10

**Project Description and Status:**

Sidewalks in these areas are in very poor condition due to numerous failures and elevation changes in the pavement in the surrounding area. The City Council approved funding for the rehabilitation and construction of new sidewalks in these school area locations. The projects will be completed in fiscal year 09-10.



**Project Impact:**

The City Council is committed to providing safe and convenient walkways for pedestrians in Huntsville. This sidewalk will improve the safety and convenience for pedestrians in our city.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	-	259,968	259,968
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	-	<b>259,968</b>	<b>259,968</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	259,968	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Financing Cost	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	-	-	-

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Services/Utilities	No significant operating impact is anticipated.			
Insurance				
Other				
<b>Total Operating Budget Impact</b>				



# City of Huntsville Water Capital Projects

**Project Title:**

Spring Creek and Palm Street Water Plant Improvements

**Total Project Cost:**

\$663,750

**Project Number:**

701-70105

**Project Type:**

Improvement

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

This project involves improvements to both Spring Creek and Palm Street Water Plants. Improvements to the Spring Creek Water Plant were completed during fiscal year 05-06. A hydro-pneumatic tank was installed to help stabilize pressures in the water system on the west side of the IH-45 especially during times that the water system is needed to fight fires. Improvements planned at the Palm Street Water Plant include changes to internal piping within the plant and constructing a new chlorination facility. Both the internal piping and chlorination system have been designed. The internal piping is complete and the chlorination facility should be started this fiscal year.



**Project Impact:**

The internal piping changes will aid in improving water quality for Huntsville residents by blending well water and surface water. The chlorination facility will improve the chlorination process and provide a safer work environment for City employees.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	2,542	2,542	-	2,542
Easement/Land/Permitting/Legal	1,500	1,500	-	1,500
Construction	355,476	218,364	-	218,364
Construction Contingency	75,623	75,623	-	75,623
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>435,141</b>	<b>298,029</b>	<b>-</b>	<b>298,029</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	663,750	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

No significant operating impact is anticipated.



# City of Huntsville Water Capital Projects

**Project Title:**

Economic Development- Water

**Total Project Cost:**

\$91,490

**Project Number:**

701-70110

**Project Type:**

Dependent on Project

**Estimated Project Completion:**

Dependent on Project

**Project Description and Status:**

These monies are budgeted to aid in economic development projects that have associated water infrastructure needs. The use of these funds is at the discretion of the City Council and no specific projects are planned at this time.



**Project Impact:**

Specific project has not yet been identified.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	91,490	91,490	-	91,490
<b>Total Budget</b>	<b>91,490</b>	<b>91,490</b>	<b>-</b>	<b>91,490</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	91,490	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

Specific project has not yet been identified.



# City of Huntsville Water Capital Projects

**Project Title:**

Gazebo Street- Water Extension

**Total Project Cost:**

\$4,462

**Project Number:**

701-70124

**Project Type:**

Extension

**Estimated Project Completion:**

Under Review

**Project Description and Status:**

The City Council approved city participation in a utility extension request to extend water service to a property located on Gazebo Road in the Summer Place Village subdivision. Because the circumstances surrounding this project have changed, the City Council will be reviewing this project and will reevaluate the most effective use of city contributed funds.



**Project Impact:**

Because the circumstances surrounding this project have changed, the City Council will be reviewing this project and will reevaluate the most effective use of these funds.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	4,462	4,462	-	4,462
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>4,462</b>	<b>4,462</b>	<b>-</b>	<b>4,462</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	2,690	-	-	1,772

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

No significant operating impact is anticipated.



# City of Huntsville Water Capital Projects

**Project Title:**

Moffit Springs/IH-45 North - Phase II

**Total Project Cost:**

\$342,190

**Project Number:**

701-7045

**Project Type:**

New Construction/Unserved Area

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

The Moffit Springs/IH-45 area within the city limits of Huntsville does not currently have access to the city water system. The City Council budgeted funds to install first time city water services to residents in this area of the city. Project design is complete and construction is underway.



**Project Impact:**

Once this project is completed, citizens in the Moffit Springs/IH-45 area will have access to the city water system. The City Council has identified a desire to provide city services to all areas within the city limits that currently do not have access to city water and wastewater infrastructure. This project continues the Council and staff efforts to accomplish this goal. This line will also promote continual water circulation which reduces brown water and chlorine residual, provides improved pressure, and limits the amount of time and money city staff must spend flushing the lines.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	7,994	-	-	-
Construction	334,060	149,363	-	149,363
Construction Contingency	-	-	-	-
Other Project Costs	136	-	-	-
<b>Total Budget</b>	<b>342,190</b>	<b>149,363</b>	<b>-</b>	<b>149,363</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	342,190	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

No significant operating impact is anticipated.



# City of Huntsville Water Capital Projects

**Project Title:**

11th Street/MLK Street

**Total Project Cost:**

\$150,000

**Project Number:**

701-7046

**Project Type:**

Major Maintenance/Replacement

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

The City Council has approved funding for the replacement of deteriorating water lines in the 11th Street/MLK area. Because this is such a high traffic area, maintenance activities of these lines proves difficult and causes major disruptions to traffic. Design is complete pending approval from TxDOT.



**Project Impact:**

Once this project is complete it will reduce the amount of time and money city staff must spend maintaining the line and will minimize disruptions to traffic along 11th Street and MLK.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	150,000	94,837	-	94,837
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>150,000</b>	<b>94,837</b>	<b>-</b>	<b>94,837</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	-	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

This project is not expected to have a significant impact on the operating budget, but will save City water crews approximately 72 man hours annually in repair maintenance time.



# City of Huntsville Water Capital Projects

**Project Title:**

IH-45/Elkins Lake

**Total Project Cost:**

\$300,000

**Project Number:**

701-7047

**Project Type:**

New Construction

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

The purpose of this project is to continue the 12 inch outer loop of the City's water system in order to provide adequate water pressure, water service, and fire protection. This project will connect to the IH-45 Boettcher/Collard project and continue the line to the Elkins Lake subdivision where a connection to the existing water system will be made. This will provide an additional water feed to the subdivision and should help with water quality. It is one of the final parts of an ongoing process to complete the outer loop west of IH-45. Design and easement acquisition is underway. Project completion is scheduled for this fiscal year.



**Project Impact:**

A 12 inch outer loop of the City's water system will provide improved water pressure resulting and water quality and increased fire protection for residents. Continual circulation reduces brown water and chlorine residual and limits the amount of time and money city staff must spend flushing the lines. A looped system will also limit service interruptions by allowing city staff to shut down only the isolated portion of the line in need of repair.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	299,864	108,284	-	108,284
Construction Contingency	-	-	-	-
Other Project Costs	136	-	-	-
<b>Total Budget</b>	<b>300,000</b>	<b>108,284</b>	<b>-</b>	<b>108,284</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	300,000	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

No significant operating impact is anticipated.



# City of Huntsville Water Capital Projects

**Project Title:**

Martin Luther King Boulevard (11th to 7th)

**Total Project Cost:**

\$111,055

**Project Number:**

701-7049

**Project Type:**

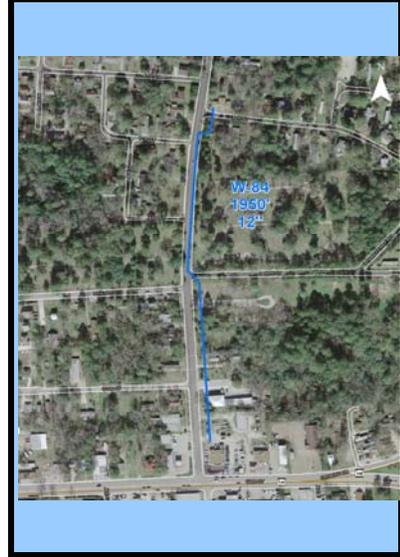
Major Maintenance/Rehabilitation

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

This project is for the replacement of an existing eight inch water main from 11th Street to 7th Street with a twelve inch water main. The existing line has experienced several water service disruptions in the previous years and, in order to ensure a reliable supply of quality water, must be replaced.



**Project Impact:**

The replacement of this water main with a new, larger twelve inch diameter main will provide improved water pressure and quality and increased fire protection for residents and minimize maintenance time and costs. The replacement will also limit water service disruption and water loss from the system.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	1,142	-	1,142
Construction	-	99,921	-	99,921
Construction Contingency	-	9,992	-	9,992
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	<b>111,055</b>	-	<b>111,055</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	111,055	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	-	-	-

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

This project is not expected to have a significant impact on the operating budget, but will save City water crews approximately 20 man hours annually in repair maintenance time.



# City of Huntsville Water Capital Projects

**Project Title:**

9th Street (MLK to Ryans Ferry Road)

**Total Project Cost:**

\$24,069

**Project Number:**

701-7050

**Project Type:**

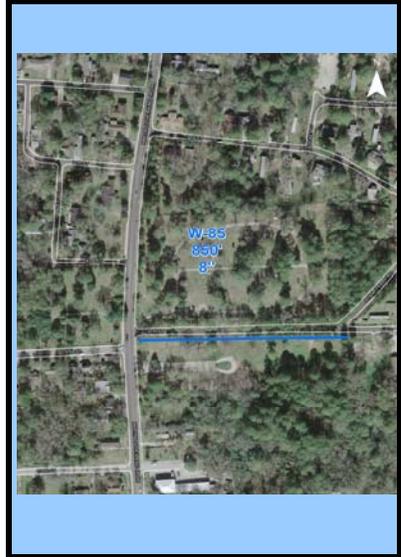
Major Maintenance/Rehabilitation

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

This project is for the replacement of an existing eight inch water main along 9th Street from MLK to Ryans Ferry Road. The existing line has experienced several water service disruptions in the previous years and, in order to ensure a reliable supply of quality water, must be replaced. This distribution main carries water to surrounding neighborhoods and is an integral part of the overall water system for this area. Proposed construction of the replacement line will be placed outside of the pavement area to provide a more economical construction and maintenance cost in the future.



**Project Impact:**

The replacement of this water main with a new main will provide improved water pressure and quality and increased fire protection for residents and minimize maintenance time and costs. The replacement will also limit water service disruption and water loss from the system.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	914	-	914
Construction	-	21,050	-	21,050
Construction Contingency	-	2,105	-	2,105
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	<b>24,069</b>	-	<b>24,069</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	24,069	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	-	-	-

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

This project is not expected to have a significant impact on the operating budget, but will save City water crews approximately 20 man hours annually in repair maintenance time.



# City of Huntsville Water Capital Projects

**Project Title:**

I-45 North (Highway 30 to Crosstimbers)

**Total Project Cost:**

\$102,252

**Project Number:**

701-7051

**Project Type:**

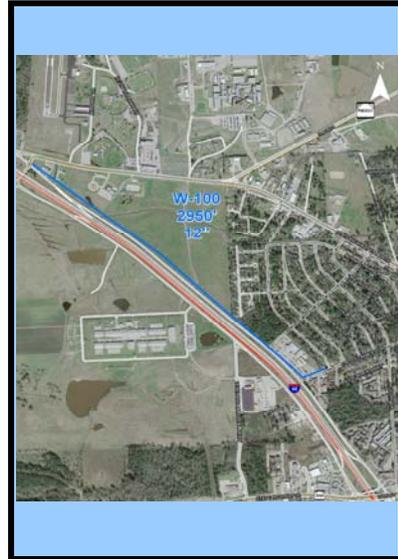
New Construction

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

This project is for the construction of a new twelve inch water main along the East Feeder Road of IH-45 from Hwy 30 to Crosstimbers. The addition of this main will enhance this commercial area with better water service availability and provide enhanced circulation and water flows for the entire service area creating a more constant pressure system. The addition of the proposed twelve inch water main will increase fire protection coverage and response times when emergency situations occur.



**Project Impact:**

This new main will provide improved water pressure and quality and increased fire protection for the residents and businesses of Huntsville.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	9,322	-	9,322
Construction	-	84,482	-	84,482
Construction Contingency	-	8,448	-	8,448
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	<b>102,252</b>	-	<b>102,252</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	102,252	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	-	-	-

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

No significant operating impact is anticipated.



# City of Huntsville Water Capital Projects

**Project Title:**

I-45 North (Eastham to Timberline)

**Total Project Cost:**

\$38,314

**Project Number:**

701-7052

**Project Type:**

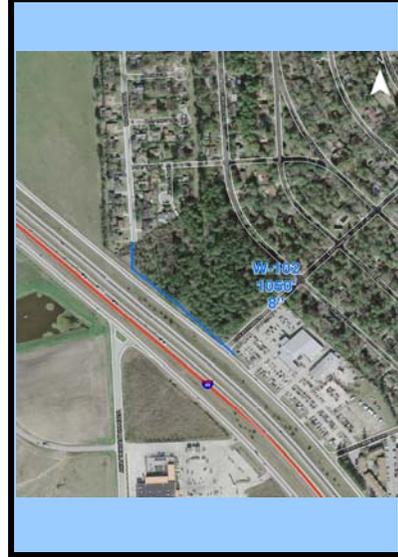
New Construction

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

This project is for the construction of a twelve inch water main along IH-45 East Feeder from Eastham to Timberline for fire protection, water service, and pressure circulation in this currently undeveloped area. The western edge of the Forest Hills Subdivision would be provided an additional water flow feed that would enhance water circulation in the area and stability of water pressures within the overall system.



**Project Impact:**

This new main will provide improved water pressure and quality and increased fire protection for the residents and businesses of Huntsville. Continual circulation reduces brown water and chlorine residual and limits the amount of time and money city staff must spend flushing the lines.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	6,581	-	6,581
Construction	-	28,848	-	28,848
Construction Contingency	-	2,885	-	2,885
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	<b>38,314</b>	-	<b>38,314</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	38,314	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	-	-	-

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

No significant operating impact is anticipated.



# City of Huntsville Water Capital Projects

**Project Title:**

Eastham Drive (I-45 to Elmwood)

**Total Project Cost:**

\$16,718

**Project Number:**

701-7053

**Project Type:**

New Construction

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

This project is for the construction of a six inch water main along Eastham from IH-45 East Feeder to Elmwood in Forest Hill Subdivision for fire protection, water service, and pressure circulation in this area. This area would be provided an additional water flow feed that would enhance water circulation in the area and stability of water pressures within the overall system.



**Project Impact:**

This new main will provide improved water pressure and quality and increased fire protection for the residents and businesses of Huntsville. Continual circulation reduces brown water and chlorine residual and limits the amount of time and money city staff must spend flushing the lines.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	1,782	-	1,782
Construction	-	13,578	-	13,578
Construction Contingency	-	1,358	-	1,358
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	<b>16,718</b>	-	<b>16,718</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	16,718	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	-	-	-

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

No significant operating impact is anticipated.



# City of Huntsville Water Capital Projects

**Project Title:**

Highway 190 East (Highway 19 to Champion Road)

**Total Project Cost:**

\$161,064

**Project Number:**

701-7054

**Project Type:**

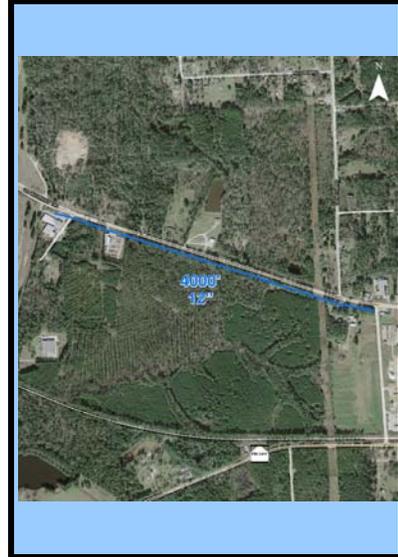
Relocation

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

This project is for the relocation of an existing 6 inch water line currently located in the right of way of Highway 190 East from Highway 19 to Champion Road to accommodate TxDOT's Highway 190 East pavement widening project. Because the existing water line is located within TxDOT's right-of-way, the City is required by TxDOT to relocate the line. TxDOT expects to begin construction on the widening project in early 2008.



**Project Impact:**

This relocation will facilitate the TXDOT construction project in providing a safer cross-section for the community. The existing 6 inch water line is currently a bottleneck and will be upgraded to a 12 inch water line. Future development along this corridor will benefit from greater volumes of water and circulation to the area.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	26,400	-	-	-
Construction	110,272	53,638	-	53,638
Construction Contingency	24,392	24,392	-	24,392
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>161,064</b>	<b>78,030</b>	<b>-</b>	<b>78,030</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	161,064	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

No significant operating impact is anticipated.



# City of Huntsville Water Capital Projects

**Project Title:**

TRA Plant Revitalization

**Total Project Cost:**

\$11,540,000

**Project Number:**

701-7055

**Project Type:**

Rehabilitation/Expansion

**Estimated Project Completion:**

FY 09-10

**Project Description and Status:**

This project will address 4 issues: 1. Clearwell storage, the current clearwell does not allow for adequate chlorine contact time without using the 30" transmission line as part of the treatment process. 2. Sludge disposal, the cost of disposing of sludge has increased dramatically over the past 5 years. An on site disposal facility will reduce those costs. 3. Pump Station improvements, the current pumps are obsolete. By installing new ones on top of the new clearwell the old pump station can be retired. 4. Filters and Nitrates, removal of nitrates during the summer must be addressed. Installation of new filters will provide nitrate removal and increase capacity of filter system to 16 MGD.



**Project Impact:**

These improvements will upgrade the TRA plant both in quality and quantity. The improvements listed in the project description will resolve treatment issues while at the same time increasing plant capacity. The cost of the improvements will be financed by the issuance of Revenue Bonds. A rate study will be required to determine the impact on water rates.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	840,000	53,005	-	53,005
Easement/Land/Permitting/Legal	350,000	350,000	-	350,000
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>1,190,000</b>	<b>403,005</b>	<b>-</b>	<b>403,005</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	530,057	659,943	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Easement/Land/Permitting/Legal	-	-	-	-
Design/Engineering/Architecture	150,000	-	-	-
Construction	8,500,000	-	-	-
Construction Contingency	-	-	-	-
Financing Cost	1,700,000	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>10,350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits	-	-	-	-
Supplies	-	-	-	-
Maintenance	-	-	-	-
Services/Utilities	-	(200,000)	(200,000)	(200,000)
Insurance	-	-	-	-
Other	-	-	-	-
<b>Total Operating Budget Impact</b>	<b>-</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>(200,000)</b>



# City of Huntsville Water Capital Projects

**Project Title:**

Spring Creek Filters

**Total Project Cost:**

\$1,609,830

**Project Number:**

701-7048

**Project Type:**

New Construction

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

This project will consist of having a filter system added to the Spring Lake Water Treatment facility. This facility provides the primary water supply to the Spring Lake and Elkin's Lake subdivisions and a large area west of Interstate 45. It has a history of producing water that is high in iron and manganese. While safe to drink, these cause the water to be discolored and aesthetically displeasing. Other methods to remedy the problem have included flushing, chemical treatment, and most recently pigging. While they have reduced the problem, none have provided a permanent solution.



**Project Impact:**

The filter will remove iron and manganese from the well water provided by the two wells serving this plant. This will result in a better quality water being distributed in the Spring Creek service area.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	115,250	11,993	-	11,993
Easement/Land/Permitting/Legal	-	-	-	-
Construction	1,494,580	438,507	-	438,507
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>1,609,830</b>	<b>450,500</b>	<b>-</b>	<b>450,500</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	717,060	892,770	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Easement/Land/Permitting/Legal	-	-	-	-
Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Financing Cost	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits	-	-	-	-
Supplies	20,000	20,000	20,000	20,000
Maintenance	50,000	50,000	50,000	50,000
Services/Utilities	-	-	-	-
Insurance	-	-	-	-
Other	-	-	-	-
<b>Total Operating Budget Impact</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>



# City of Huntsville Water Capital Projects

**Project Title:**

Hydropillar Rehabilitation and Painting

**Total Project Cost:**

\$727,020

**Project Number:**

7041-7042

**Project Type:**

Rehabilitation

**Estimated Project Completion:**

Complete

**Project Description and Status:**

This project will rehabilitate the 2 million gallon hydropillar located on Palm Street at the City's water production facility. The tank was placed into service in 1982 and has not been painted or maintained since. The exterior is showing rust and some deterioration and the interior coal tar coating is no longer in compliance with TCEQ standards and must be removed and replaced. Once completed the tower will be inspected on a 5 year schedule and maintenance done as required.



**Project Impact:**

This project will ensure a safe and adequate water supply and fire protection for the citizens of Huntsville.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Feasibility/Study	-	-	-	-
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Construction	-	-	-	662,020
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	-	-	<b>662,020</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	323,834	403,186	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Easement/Land/Permitting/Legal	-	-	-	-
Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Financing Cost	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	-	-	-

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits	-	-	-	-
Supplies	-	-	-	-
Maintenance	5,000	-	10,000	-
Services/Utilities	-	-	-	-
Insurance	-	-	-	-
Other	-	-	-	-
<b>Total Operating Budget Impact</b>	<b>5,000</b>	-	<b>10,000</b>	-



# City of Huntsville Wastewater Capital Projects

**Project Title:**

North Sam Houston- Wastewater

**Total Project Cost:**

\$73,000

**Project Number:**

702-70202

**Project Type:**

New Construction

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

The City Council approved funding for a new sewer line to be installed along the planned realigned roadway that will connect Sam Houston Avenue to University Avenue (FM 247). Preliminary design of the project is complete and easement acquisition is underway. Construction should begin this fiscal year.



**Project Impact:**

The new roadway is part of a comprehensive transportation plan to relieve congestion on 11th Street and FM 247. This portion of the effort provides the wastewater infrastructure needed to service the lots along the planned realigned roadway and standardizes existing nonconforming sewer service.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	73,000	73,000	-	73,000
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>73,000</b>	<b>73,000</b>	<b>-</b>	<b>73,000</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	73,000	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>	No significant operating impact is anticipated.			



# City of Huntsville Wastewater Capital Projects

**Project Title:**

Boettcher Drive- Wastewater

**Total Project Cost:**

\$52,000

**Project Number:**

702-70203

**Project Type:**

New Construction

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

The City Council has approved funding for the installation of approximately 1,200 linear feet of six inch diameter sewer line that will provide sewer service to undeveloped tracts along the East Feeder Road of IH-45 and Boettcher Drive. Design and easement acquisition is complete. Construction of the project will begin this fiscal year.



**Project Impact:**

This sewer line will provide city wastewater service to properties along the East Feeder Road of IH-45 and Boettcher Drive.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	51,902	51,572	-	51,572
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>51,902</b>	<b>51,572</b>	<b>-</b>	<b>51,572</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	52,000	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

No significant operating impact is anticipated.



# City of Huntsville Wastewater Capital Projects

**Project Title:**

Economic Development- Wastewater

**Total Project Cost:**

\$190,140

**Project Number:**

702-70204 and 711-71140

**Project Type:**

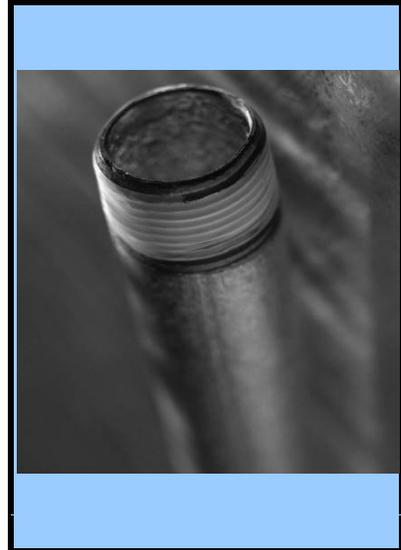
Dependent on Project

**Estimated Project Completion:**

Dependent on Project

**Project Description and Status:**

These monies are budgeted to aid in economic development projects that have associated wastewater infrastructure needs. The use of these funds is at the discretion of the City Council and no specific projects are planned at this time.



**Project Impact:**

Specific project has not yet been identified.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	190,140	190,140	-	190,140
<b>Total Budget</b>	<b>190,140</b>	<b>190,140</b>	<b>-</b>	<b>190,140</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	190,140	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

Specific project has not yet been identified.



# City of Huntsville Wastewater Capital Projects

**Project Title:**

Old Phelps Road- Wastewater

**Total Project Cost:**

\$130,500

**Project Number:**

702-70210

**Project Type:**

New Construction/Unsewered Area

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

Twenty existing structures along Old Phelps Road and Highway 19 in the Huntsville city limits do not currently have access to the city wastewater system. The City Council budgeted funds to install first time city wastewater services to residents in this area of the city. A gravity sewer system will be installed to serve these structures. Engineering design will begin this fiscal year. Easements will be required and the acquisition process will begin during the design process. Construction is expected to be complete this fiscal year.



**Project Impact:**

Once this project is completed, citizens in the Old Phelps Road and Highway 19 area will have access to the city wastewater system. The City Council has identified a desire to provide city services to all areas within the city limits that currently do not have access to city water and wastewater infrastructure. This project continues the Council and staff efforts to accomplish this goal.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	130,500	130,500	-	130,500
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>130,500</b>	<b>130,500</b>	<b>-</b>	<b>130,500</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	130,500	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>	No significant operating impact is anticipated.			



# City of Huntsville Wastewater Capital Projects

**Project Title:**

16th Street & Sycamore Rehabilitation

**Total Project Cost:**

\$60,000

**Project Number:**

702-7113

**Project Type:**

Major Maintenance/Rehabilitation

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

The City Council approved funding to rehabilitate existing sewer lines in the 16th Street and Sycamore area. These sewer lines have been a continual maintenance problem for city crews and have caused sewer overflows. Sewer overflows create a health threat and can result in fines from the Texas Commission on Environmental Quality. These lines have also been attributed to inflow and infiltration, adding additional unnecessary flows to the system and sewer plant.



**Project Impact:**

Rehabilitation of these lines will decrease the amount of time and money city staff must spend on emergency cleaning of the lines to clear backup. Sewer overflows from this source and the health threats they cause will be reduced. City staff has been working diligently to enhance the wastewater system's effectiveness and efficiency by reducing the amount of inflow and infiltration to the system. The completion of this project will help to further their effort.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	60,000	40,528	-	40,528
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>60,000</b>	<b>40,528</b>	<b>-</b>	<b>40,528</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	60,000	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

This project is not expected to have a significant impact on the operating budget, but will save City wastewater personnel approximately 48 man hours annually in maintenance time.



# City of Huntsville Wastewater Capital Projects

**Project Title:**

Lift Stations Generators

**Total Project Cost:**

\$365,000

**Project Number:**

702-7114

**Project Type:**

New Purchase

**Estimated Project Completion:**

Complete

**Project Description and Status:**

Currently, seven wastewater lift stations do not have generators and presented major problems during Hurricane Rita. City Council and staff recognize the need for dependable generators at these lift stations. The City of Huntsville sought grant funding for generator purchases and was awarded a Community Block Grant to install new generators at these lift stations as well as at the Palm Street Water Plant. The generators will be installed this fiscal year.



**Project Impact:**

The generators will allow the lift stations to operate during times of power loss. Loss of power at a lift station can cause sewer overflows which pose a health threat to the community and can result in fines from the Texas Commission on Environmental Quality.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	348,000	81,167	-	81,167
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>348,000</b>	<b>81,167</b>	<b>-</b>	<b>81,167</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	70,000	-	295,000	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits	-	-	-	-
Supplies	4,328	4,489	4,657	4,831
Maintenance	-	-	-	-
Services/Utilities	-	-	-	-
Insurance	-	-	-	-
Other	-	-	-	-
<b>Total Operating Budget Impact</b>	<b>4,328</b>	<b>4,489</b>	<b>4,657</b>	<b>4,831</b>



# City of Huntsville Wastewater Capital Projects

**Project Title:**

FM 247 Wastewater

**Total Project Cost:**

\$36,000

**Project Number:**

702-7115

**Project Type:**

New Construction/Unserved

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

Five existing structures along FM 247 just south of Jenkins Road in the Huntsville city limits currently do not have access to the city wastewater system. The City Council budgeted funds to install first time city wastewater services to residents in this area of the city. A gravity sewer system will be installed to serve the structures. Engineering design will begin this fiscal year. Easements will be required and the acquisition process will begin during the design process. Construction is expected to be completed next fiscal year.



**Project Impact:**

Once this project is completed, citizens in the FM 247 area south of Jenkins Road will have access to the city wastewater system. The City Council has identified a desire to provide city services to all areas within the city limits that currently do not have access to city water and wastewater infrastructure. This project continues the Council and staff efforts to accomplish this goal.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	36,000	36,000	-	36,000
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>36,000</b>	<b>36,000</b>	<b>-</b>	<b>36,000</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	36,000	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

No significant operating impact is anticipated.



# City of Huntsville Wastewater Capital Projects

**Project Title:**

Graham Road/Highway 75 South

**Total Project Cost:**

\$70,000

**Project Number:**

702-7116

**Project Type:**

New Construction/Unsewered

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

Six existing structures along Graham Road and Highway 75 South in the Huntsville city limits currently do not have access to the city wastewater system. The City Council budgeted funds to install first time city wastewater services to residents in this area of the city. A gravity sewer system will be installed to serve the structures. Engineering design will begin this fiscal year. Easements will be required and the acquisition process will begin during the design process. Construction is expected to be completed next fiscal year.



**Project Impact:**

Once this project is completed, citizens in the Graham Road and Highway 75 South area will have access to the city wastewater system. The City Council has identified a desire to provide city services to all areas within the city limits that currently do not have access to city water and wastewater infrastructure. This project continues the Council and staff efforts to accomplish this goal.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	70,000	70,000	-	70,000
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>70,000</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	70,000	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>	No significant operating impact is anticipated.			



# City of Huntsville Wastewater Capital Projects

**Project Title:**

Highway 30 East

**Total Project Cost:**

\$44,000

**Project Number:**

702-7117

**Project Type:**

New Construction/Unsewered

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

Two existing structures along Highway 30 just south of Raven Terrace Drive in the Huntsville city limits currently do not have access to the city wastewater system. The City Council budgeted funds to install first time city wastewater services to residents in this area of the city. A gravity sewer system will be installed to serve the structures. Engineering design will begin this fiscal year. Easements will be required and the acquisition process will begin during the design process. Construction is expected to be completed next fiscal year.



**Project Impact:**

Once this project is completed, citizens in the Highway 30 area south of Raven Terrace Drive will have access to the city wastewater system. The City Council has identified a desire to provide city services to all areas within the city limits that currently do not have access to city water and wastewater infrastructure. This project continues the Council and staff efforts to accomplish this goal.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	44,000	44,000	-	44,000
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>44,000</b>	<b>44,000</b>	<b>-</b>	<b>44,000</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	44,000	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

No significant operating impact is anticipated.



# City of Huntsville Wastewater Capital Projects

**Project Title:**

**Westridge and Sumac Area Collector System**

**Total Project Cost:**

**\$1,240,839**

**Project Number:**

711-71101  
(with construction portion from 711-71111)

**Project Type:**

New Construction

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

Approximately 200 lots in the Westridge Subdivision and Sumac Road area in the Huntsville city limits did not have access to the city wastewater system. Residents in this area were serviced with septic or aerobic systems that were presenting problems. This service area will drain into the system for the new Robinson Creek Wastewater Treatment Plant. Construction is substantially complete but delays have been caused by a sewer gas problem. A pilot test for chemical treatment to resolve the sewer gas issue has been completed and is currently being reviewed for effectiveness and costs.



**Project Impact:**

Once this project is completed, citizens in the Westridge Subdivision and Sumac Road area will have access to the city wastewater system and will no longer need to rely on septic or aerobic systems for service.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Design/Engineering/Architecture	45,551	44,994	-	44,994
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	29,837	11,622	-	11,622
Construction Contingency	11,671	11,671	-	11,671
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>87,059</b>	<b>68,287</b>	<b>-</b>	<b>68,287</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	-	1,240,839	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

A chemical treatment is being tested to resolve the sewer gas issue. Operating cost associated with this treatment are being evaluated.



# City of Huntsville Wastewater Capital Projects

**Project Title:**

McGary Creek Interceptor- Phase 1 and 2

**Total Project Cost:**

\$1,292,627

**Project Number:**

711-71103  
(with construction portion from 711-71111)

**Project Type:**

New Construction

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

This project is part of a multi-phased effort to divert wastewater from the AJ Brown Treatment Plant to the Robinson Creek Treatment Plant in order to service existing and future wastewater needs in the McGary Creek and Robinson Creek water sheds. In this project, a gravity sewer line will be installed to direct flows to the existing McGary Creek Lift Station and will serve areas both east and west along FM 1791. The diverted flows will then gravity to the Robinson Creek Plant. Phase 1 of this project is complete. Phase 2 is substantially complete but delays have been caused by a sewer gas problem. A pilot test for chemical treatment to resolve the sewer gas issue has been completed and is currently being reviewed for effectiveness and costs.



**Project Impact:**

The AJ Brown Treatment Plant is nearing its daily treatment capacity. Diverting flows to the newly built Robinson Creek Treatment Plant will help ensure Huntsville's wastewater infrastructure will be able to service the growing wastewater needs of citizens both now and in the future.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Design/Engineering/Architecture	(5,535)	(5,627)	-	(5,627)
Easement/Land/Permitting/Legal	(11,870)	(11,870)	-	(11,870)
Inspection/Project Management	23,333	23,333	-	23,333
Construction	22,254	-	-	-
Construction Contingency	13,350	13,350	-	13,350
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>41,532</b>	<b>19,186</b>	<b>-</b>	<b>19,186</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	-	1,292,627	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

A chemical treatment is being tested to resolve the sewer gas issue. Operating cost associated with this treatment are being evaluated.



# City of Huntsville Wastewater Capital Projects

**Project Title:**

Parker Creek Interceptor

**Total Project Cost:**

\$1,232,360

**Project Number:**

711-71108

**Project Type:**

New Construction

**Estimated Project Completion:**

Complete

**Project Description and Status:**

The residential developments on Jenkins Road, McAdams Lane, Town & Country Drive, and Pine Hollow Lane do not currently have access to the city wastewater system. Residents in this area are currently serviced with septic or aerobic systems which, in some cases, are ill-functioning and present some health concerns. This project consist of 3,500 linear feet of 8-inch lines and 6,900 linear feet of 6-inch lines to service the existing residential developments. This project is substantially complete and is in the process of being closed out.



**Project Impact:**

Once this project is completed, citizens in these residential areas will have access to the city wastewater system and will no longer need to rely on septic or aerobic systems for service.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Design/Engineering/Architecture	9,140	-	-	-
Easement/Land/Permitting/Legal	1,473	-	-	-
Inspection/Project Management	6,610	-	-	-
Construction	606,787	-	-	-
Construction Contingency	11,935	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>635,945</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	-	1,232,360	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

No significant operating impact is anticipated.



# City of Huntsville Wastewater Capital Projects

**Project Title:**

**McGary Creek Force Main & Lift Station Upgrade**

**Total Project Cost:**

**\$967,000**

**Project Number:**

711-71109  
(with construction portion from 711-71111)

**Project Type:**

New Construction

**Estimated Project Completion:**

Complete

**Project Description and Status:**

This project is part of a multi-phased effort to divert wastewater from the AJ Brown Treatment Plant to the Robinson Creek Treatment Plant in order to service existing and future wastewater needs in the McGary Creek and Robinson Creek water sheds. In order to divert the existing wastewater flow, the McGary Creek Lift Station will require new pumps and construction of approximately 12,000 linear feet of 14 inch force main from the existing lift station to the Westridge Interceptor/Collector lines. The diverted flows will then gravity to the new Robinson Creek Wastewater Treatment Plant. Construction is substantially complete but delays have been caused by a sewer gas problem. A pilot test for chemical treatment to resolve the sewer gas issue has been completed and is currently being reviewed for effectiveness and costs. Installation of pumps at the McGary Lift Station is the final component of this project.



**Project Impact:**

The AJ Brown Treatment Plant is nearing it's daily treatment capacity. Diverting flows to the newly built Robinson Creek Treatment Plant will help ensure Huntsville's wastewater infrastructure will be able to service the growing wastewater needs of citizens both now and in the future.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Design/Engineering/Architecture	19,596	775	-	775
Easement/Land/Permitting/Legal	2,100	-	-	-
Inspection/Project Management	-	-	-	-
Construction	25,287	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>46,983</b>	<b>775</b>	<b>-</b>	<b>775</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	-	967,000	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Other				
<b>Total Operating Budget Impact</b>				

A chemical treatment is being tested to resolve the sewer gas issue. Operating cost associated with this treatment are being evaluated.



# City of Huntsville Wastewater Capital Projects

**Project Title:**

Old Colony Road- Phase III

**Total Project Cost:**

\$200,000

**Project Number:**

732-7302

**Project Type:**

New Construction/Unserved

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

Approximately 25 existing residences in the Geneva and Rigsby Road area in the Huntsville city limits currently do not have access to the city wastewater system. A gravity sewer system will be installed to serve the structures. Most of the wastewater lines will be placed in street right-of-ways, however easements will be required to drain the new lines back to the system near the intersection of Wanza Road and Colonial Drive that was constructed in the previous phase of this project . Engineering design and easement acquisition is underway.



**Project Impact:**

Once this project is completed, citizens in the Geneva and Rigsby Road area of Old Colony will have access to the city wastewater system. The City Council has identified a desire to provide city services to all areas within the city limits that currently do not have access to city water and wastewater infrastructure. This project continues the Council and staff efforts to accomplish this goal.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	200,000	199,600	-	199,600
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>200,000</b>	<b>199,600</b>	<b>-</b>	<b>199,600</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	200,000	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>	No significant operating impact is anticipated.			



# City of Huntsville Wastewater Capital Projects

**Project Title:**

**Bobbitt Addition/IH-45 North/Moffitt Springs Road**

**Total Project Cost:**

**\$1,692,553**

**Project Number:**

711-71134

**Project Type:**

New Construction

**Estimated Project Completion:**

FY 09-10

**Project Description and Status:**

This project is for the construction of approximately 24,200 linear feet of six inch and eight inch gravity sewer mains for the Bobbitt Addition/IH-45 North/Moffitt Springs Road area. This area in the Huntsville city limits does not currently have access to the city wastewater system. This project would provide funds to install first time city wastewater services to residents in this area of the city. Operationally, this project would supply additional wastewater flows to the new Robinson Creek Wastewater Treatment Plant and would eliminate the potential septic tank concerns that exist in the area. Beginning phase II of project this fiscal year.



**Project Impact:**

Once this project is completed, citizens in the Bobbitt Addition/IH-45 North/Moffitt Springs Road area will have access to the city wastewater system. The City Council has identified a desire to provide city services to all areas within the city limits that currently do not have access to city water and wastewater infrastructure. This project continues the Council and staff efforts to accomplish this goal.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Design/Engineering/Architecture	179,242	53,525	-	53,525
Easement/Land/Permitting/Legal	150,805	150,805	-	150,805
Inspection/Project Management	11,740	11,740	20,321	32,061
Construction	355,757	355,757	615,778	971,535
Construction Contingency	35,576	35,576	61,578	97,154
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>733,120</b>	<b>607,403</b>	<b>697,677</b>	<b>1,305,080</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	733,120	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	8,179	-	-	-
Construction	288,448	-	-	-
Construction Contingency	28,845	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>325,472</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

This project is not expected to have a significant impact on the operating budget, but will increase flow to the Robinson Creek Wastewater Treatment Plant.



# City of Huntsville Wastewater Capital Projects

**Project Title:**

13th Street Headwall

**Total Project Cost:**

\$60,000

**Project Number:**

702-7118

**Project Type:**

Major Maintenance/Repair

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

The headwall at this location is damaged and close to failing. It has been in place for approximately 50 years. The headwall has separated from the outfall pipe and the headwall is leaning severely. Loss of the headwall will most likely result in the loss of a roadway and underground utilities located within and adjacent to the roadway. This headwall will be repaired or rebuilt with City crews.



**Project Impact:**

Restoration or reconstruction of this headwall will preserve the integrity of the existing drainage way and help maintain a very important asset of the City. Proper design and construction of this headwall will minimize maintenance time and costs.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	60,000	18,762	-	18,762
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>60,000</b>	<b>18,762</b>	<b>-</b>	<b>18,762</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	60,000	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>	No significant operating impact is anticipated.			



# City of Huntsville Wastewater Capital Projects

**Project Title:**

14th Street Headwall

**Total Project Cost:**

\$45,000

**Project Number:**

702-7119

**Project Type:**

Major Maintenance/Replacement

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

The existing headwall is damaged beyond repair. Therefore, this headwall will be replaced. Replacement is necessary due to the importance of this headwall. Failure of the headwall will result in the possible loss of a roadway and underground utilities located within and adjacent to the roadway. This headwall will be rebuilt with City crews.



**Project Impact:**

This headwall is located along Town Creek which is a major drainage way within the City. Repair of the headwall will help preserve a major drainage way and asset within the City. Proper design and construction of this headwall will minimize maintenance time and costs.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	45,000	14,628	-	14,628
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>45,000</b>	<b>14,628</b>	<b>-</b>	<b>14,628</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	45,000	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

No significant operating impact is anticipated.



# City of Huntsville Wastewater Capital Projects

**Project Title:**

**Bearkat Drainage**

**Total Project Cost:**

**\$100,000**

**Project Number:**

702-7120

**Project Type:**

Major Maintenance/Repair

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

The bottom of the existing corrugated metal pipe have rusted and deteriorated. This has caused "sink holes" to develop along the length of the pipe at several locations. An engineering design will be performed to properly correct this situation. Further deterioration of this structure could result in the failure of the pavement structure on Bearkat Boulevard.



**Project Impact:**

In its current condition, this structure must be inspected after each rainfall event and repairs performed if necessary. Proper design and construction of this structure will minimize maintenance time and costs and prevent possible failure of pavement on Bearkat Boulevard.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	100,000	100,000	-	100,000
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	100,000	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

No significant operating impact is anticipated.



*City of Huntsville*  
**Wastewater Capital Projects**  
 FY 08-09 Additions

**Project Title:**

Avenue J Drainage Renovation (MPMS)

**Total Project Cost:**

\$52,517

**Project Number:**

New Project

**Project Type:**

New Construction

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

Erosion of adjoining property along this segment of the creek that drains Mance Park Middle School athletic field has prompted this project. Open ditch would be enclosed with underground piping and collection ditch work to funnel water to the creek.



**Project Impact:**

Minimal operation or maintenance costs.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Design/Engineering/Architecture	-	-	2,992	2,992
Easement/Land/Permitting/Legal	-	-	1,259	1,259
Inspection/Project Management	-	-	641	641
Construction	-	-	19,424	19,424
Construction Contingency	-	-	1,943	1,943
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	-	<b>26,259</b>	<b>26,259</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	52,518	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	-	-	-

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

No significant operating impact is anticipated.



City of Huntsville  
**Wastewater Capital Projects**  
 FY 08-09 Additions

**Project Title:**

Old Colony Road - Phase V & VI

**Total Project Cost:**

\$780,994

**Project Number:**

New Project

**Project Type:**

New Construction

**Estimated Project Completion:**

FY 10-11

**Project Description and Status:**

This project consists of continuation of the 18" gravity main along Tanyard Creek, through the National Forest and providing first-time sewer service in Preston Lane and Johnson Road areas.



**Project Impact:**

This project will eliminate the operating expenses by abandoning the Sims lift station. Additional expenses will be incurred at the Fish Hatchery lift station and the A.J. Brown Wastewater Treatment Plant.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Design/Engineering/Architecture	-	-	84,673	84,673
Easement/Land/Permitting/Legal	-	-	98,406	98,406
Inspection/Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	-	<b>183,079</b>	<b>183,079</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	959,976	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	22,314	-	-
Construction	-	676,170	-	-
Construction Contingency	-	67,617	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	<b>766,101</b>	-	-

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

No significant operating impact is anticipated.



*City of Huntsville*  
**Wastewater Capital Projects**  
 FY 08-09 Additions

**Project Title:**

Badger Lane

**Total Project Cost:**

\$102,168

**Project Number:**

New Project

**Project Type:**

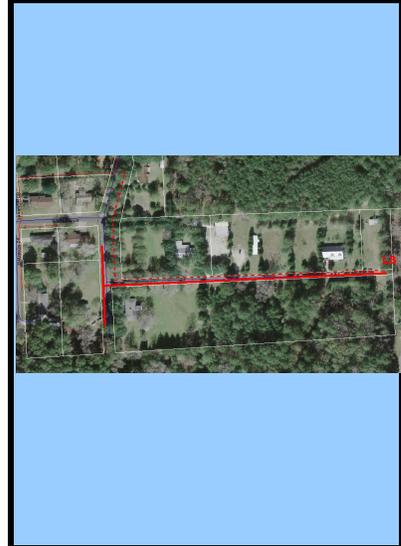
New Construction

**Estimated Project Completion:**

FY 08-09

**Project Description and Status:**

This wastewater project consists of construction of first time sewer service for approximately 1,250 linear feet of 6" gravity sewer mains for the southeastern area of Badger Lane. A small lift station and approximately 1,350 linear feet of 4" force main will be required. This project would enhance the Councils resolve to provide wastewater service to areas inside the city limits.



**Project Impact:**

This project will have some moderate increases in potential flows and treatment of effluent at the Parker Creek Wastewater Plant and increase costs of electricity at the proposed small lift station.

**Project Budget:**

	Prior Year Budget	Remaining Budget	FY 08-09 Additions	Total Project Budget
Design/Engineering/Architecture	-	-	11,962	11,962
Easement/Land/Permitting/Legal	-	-	2,200	2,200
Inspection/Project Management	-	-	2,563	2,563
Construction	-	-	74,475	74,475
Construction Contingency	-	-	7,448	7,448
Other Project Costs	-	-	3,520	3,520
<b>Total Budget</b>	-	-	<b>102,168</b>	<b>102,168</b>

**Project Funding:**

	Fund Transfers	Debt Issuance	Grants	Contributions
	102,168	-	-	-

**Proposed Project Budget Future Years:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Design/Engineering/Architecture	-	-	-	-
Easement/Land/Permitting/Legal	-	-	-	-
Inspection/Project Management	-	-	-	-
Construction	-	-	-	-
Construction Contingency	-	-	-	-
Other Project Costs	-	-	-	-
<b>Total Budget</b>	-	-	-	-

**Estimated Operating Budget Impact:**

	FY 09-10	FY 10-11	FY 11-12	FY 12-13
Salaries/Other Pay/Benefits				
Supplies				
Maintenance				
Services/Utilities				
Insurance				
Other				
<b>Total Operating Budget Impact</b>				

No significant operating impact is anticipated.

# **Capital Equipment Purchases**

## **What is Capital Equipment?**

The City of Huntsville considers equipment valued at \$5,000 or more and with a useful life of at least one year to be capital equipment. Most capital equipment purchases are of a recurring nature and are made out of the operating budget.

## **How are Capital Equipment Purchases Funded?**

Capital equipment purchases made by the City of Huntsville typically fall into one of two categories: fleet and machinery inventory or technology equipment. Capital fleet and machinery is replaced based on a capital equipment replacement schedule. The City of Huntsville's capital equipment replacement schedule is prepared by dividing the cost of replacement for each piece of equipment by the equipment's expected useful life span. Each operating fund pays this calculated annual amount for their equipment into the Capital Equipment Replacement Fund. Based on the replacement schedule, purchases of replacement equipment are budgeted in the Capital Equipment Replacement Fund.

The replacement budget is reviewed and adopted annually by the City Council as part of the operating budget. For new fleet or equipment purchases, the operating fund typically transfers the entire cost of the purchase to the Capital Equipment Replacement Fund the first year. The equipment is then added to the replacement schedule and the operating fund pays only the calculated annual amount in each subsequent year. Capital technology equipment purchases are usually budgeted directly from the operating fund or in the Computer Equipment Replacement Internal Service Fund through a transfer from the operating fund purchasing the equipment.

## **How do Capital Equipment Purchases Impact the Operating Budget?**

The City of Huntsville's capital equipment purchases affect the operating budget in several ways. Capital equipment purchases are made out of the operating budget. Often a piece of equipment is purchased in order to increase the efficiency of operations. For fleet and machinery purchases, the use of the capital equipment replacement schedule is designed to help stabilize the impact of the cost of capital equipment purchases from year to year and minimize erratic annual spending patterns.

Because the replacement schedule divides the total replacement cost by the estimated useful life span of the equipment, the operating funds are able to spread the cost of replacement out over the entire life of the equipment instead of having to absorb the full cost of replacement in a single year. This level of planning and management by City Council and staff helps to ensure that Huntsville's fleet and equipment inventory are maintained in a fiscally responsible manner that gives City staff the equipment they need to provide the citizens of Huntsville with excellent services. Maintaining a high-quality fleet and equipment inventory reduces inefficiency and employee down time due to equipment that is in disrepair. Aging equipment is often accompanied by excessive maintenance costs. Regular replacement of capital equipment helps to ensure increased efficiency and minimized maintenance costs.

## **What is Included in this Year's Capital Equipment Budget?**

The City Council approved a total budget for the purchase of capital equipment in FY 2008-09 of \$873,780. This includes \$323,550 for fleet equipment, \$389,700 for machinery, and \$160,530 for technology equipment. The table on the following pages shows the budget and fund for each FY 2008-09 equipment addition:

# Capital Equipment Purchases

Equipment		Fund							Total All Funds	
		General Fund	Water Fund	Wastewater Fund	Street Fund	Capital Equipment	Computer Equipment	Police SRO SRF		
Fleet/Motor Vehicles	3/4 Ton Truck - Upgrade (Parks)	R	-	-	-	-	19,000	-	-	19,000
	3/4 Ton Truck 4X4 (CIP)	R	-	-	-	-	22,000	-	-	22,000
	1/2 Ton Truck (Building Services)	R	-	-	-	-	16,000	-	-	16,000
	1/2 Ton Truck (Central Inspection)	R	-	-	-	-	16,000	-	-	16,000
	1 Ton Truck w/Utility Bed (Water)	R	-	-	-	-	31,000	-	-	31,000
	Patrol Car (Police)	R	-	-	-	-	22,500	-	-	22,500
	Patrol Car (Police)	R	-	-	-	-	22,500	-	-	22,500
	Patrol Car (SRO)	R	-	-	-	-	22,500	-	-	22,500
	Patrol Car (SRO)	R	-	-	-	-	22,500	-	-	22,500
	Patrol Car Accessories (Police)	N	16,350	-	-	-	-	-	-	16,350
	Patrol Car & Accessories- New Position (Police)	N	34,600	-	-	-	-	-	-	34,600
	Patrol Car Accessories (SRO)	N	-	-	-	-	-	-	5,600	5,600
	12 Yard Dump Truck (Streets)	R	-	-	-	-	73,000	-	-	73,000
<b>Subtotal Fleet/Motor Vehicles</b>			<b>50,950</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>267,000</b>	<b>-</b>	<b>5,600</b>	<b>323,550</b>
Machinery	Backhoe (Streets)	R	-	-	-	-	50,000	-	-	50,000
	Backhoe (Water Distribution)	R	-	-	-	-	65,000	-	-	65,000
	Tractor (Streets)	R	-	-	-	-	78,000	-	-	78,000
	Mower (Parks Maintenance)	R	-	-	-	-	10,000	-	-	10,000
	Skid Steer (AJ Brown WWTP)	R	-	-	-	-	28,000	-	-	28,000
	Loader (Solid Waste Disposal)	R	-	-	-	-	126,000	-	-	126,000
	Portable Power Light Plant (Warehouse)	N	10,000	-	-	-	-	-	-	10,000
	Walk Behind Concrete Saw & Trailer (Streets)	N	-	-	-	13,700	-	-	-	13,700
	Mower (Water Production)	R	-	-	-	-	9,000	-	-	9,000
<b>Subtotal Machinery</b>			<b>10,000</b>	<b>-</b>	<b>-</b>	<b>13,700</b>	<b>366,000</b>	<b>-</b>	<b>-</b>	<b>389,700</b>
Technology	SCADA Replacement (Lift Station)	N	-	-	99,000	-	-	-	-	99,000
	Computer Servers (Information Technology)	R	-	-	-	-	36,530	-	-	36,530
	Capital Software Purchases (City-wide)	N	-	-	-	-	25,000	-	-	25,000
<b>Subtotal Technology</b>			<b>-</b>	<b>-</b>	<b>99,000</b>	<b>-</b>	<b>61,530</b>	<b>-</b>	<b>-</b>	<b>160,530</b>
<b>Total</b>			<b>60,950</b>	<b>-</b>	<b>99,000</b>	<b>-</b>	<b>633,000</b>	<b>61,530</b>	<b>5,600</b>	<b>873,780</b>