

Projects by Order of Need by Fund, Exclusive of Revenue Availability

	Requests	Requests	Department	Council	Department	Funds	Funds	Funds	Shortfall 2010-	Shortfall 2011-		
Years	2010-2014	2011-2015	Request 2010	Approved	Request 2011	Available	Available	Available	2014	2015	2015-2019	2016-2020
<u>Wastewater Development Fund Projects</u>												
1. Kill Creek Phase II Sewage Treatment Plant Expansion	0	5,890,000	0	0	90,000	0	0	0	0	5,890,000	20,000,000	3,200,000
2. South Lift Station Storage Tank Construction	420,000	680,000	0	0	10,000	0	0	0	420,000	680,000	0	
3. Parallel Force Main for South Lift Station	0	0	0	0	0	0	0	0	0	0		2,210,000
4. Upgrade South Lift Sta. Add 2nd Large	0	36,000	0	0	0	0	0	0	0	36,000		138,000
5. Second Bull Creek Force Main	0	90,000	0	0	0	0	0	0	0	90,000	1,400,000	1,215,000
6. Upgrade Bull Creek Lift Station	0	140,000	0	0	0	0	0	0	0	140,000		1,760,000
7. Remove Temporary Lift Station at Willowbrooke	189,000	189,000	0	0	16,500	16,500	189,000	189,000	0	0	0	0
8. Remove Sunset Lift Station	0	177,500	0	0	15,000	0	0	0	0	177,500		0
9. Colleen Drive Gravity Main Replacement	0	0	0	0	0	0	0	0	0	0	1,080,000	1,080,000
10. Gravity Main Replacement – Madison to Colleen	0	0	0	0	0	0	0	0	0	0	1,080,000	1,080,000
11. Gravity Main Replacement – Washington to Madison	0	70,000	0	0	0	0	0	0	0	70,000	1,080,000	1,010,000
12. White Drive Gravity Main Replacement	100,000	1,500,000	0	0	0	0	0	0	100,000	1,500,000	1,400,000	1,500,000
13. East Lift Station Force Main Replacement	0	0	0	0	0	0	0	0	0	0	1,032,000	1,740,000
14. East Lift Station Upgrade	0	0	0	0	0	0	0	0	0	0		422,000
15. Remove Temporary Lift Station on 167 th Street	84,000	95,700	0	0	0	0	84,000	84,000	0	11,700	0	0
16. Remove Temporary Lift Station Genesis	0	0	0	0	0	0	0	0	0	0	0	703,300
17. Parallel Gravity Main 167th to KCWWTP	0	0	0	0	0	0	0	0	0	0	0	2,755,000
Need	793,000	8,868,200	0	0	131,500	16,500	273,000	273,000	520,000	8,595,200	27,072,000	18,813,300