Sewerage & Water Board of New Orleans

Capital Improvement Program Budget (2022 - 2031)

Line #	SYSTEM	CATEGORY	DIVISION	PROJECT MANAGER	PROJECT DESCRIPTION	CP#	LOCATION	FUND SOURCE	PRIORITY	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
1	**Water**	Facilities	Operations	Frank Fromherz	Repair/Replacement of New River Intake Fender System	110-00	New River Intake Facility	SWB	Critical	$ -	$ 5,250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 5,250,000**
2	**Water**	Facilities	Operations	Ron Spooner	Facility maintenance repairs to water purification plants	110-01	CWP	SWB	Critical	$ 250,000	$ 1,900,000	$ 1,150,000	$ 1,350,000	$ 1,400,000	$ 1,525,000	$ 1,625,000	$ 1,650,000	$ 2,150,000	$ 2,150,000	**$ 15,150,000**
3	**Water**	Facilities	Operations	Chad Lavoie	Carrollton Water Plant G and L Basin Monorake Improvements	110-27	CWP	SWB	Critical	$ -	$ 1,555,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,555,000**
4	**Water**	Facilities	Operations	Chad Lavoie	Potable Water Quality Sampling Stations	110-29	CWP	SWB	Necessary	$ 50,000	$ 280,000	$ 165,000	$ 165,000	$ 165,000	$ 165,000	$ 165,000	$ 165,000	$ 165,000	$ 165,000	**$ 1,650,000**
5	**Water**	Facilities	Operations	Chad Lavoie	Water Quality Laboratory Improvements	110-56	CWP	SWB	Critical	$ 50,000	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 125,000**
6	**Water**	Facilities	Operations	Daniel Avalos	Claiborne and Panola Pumping Stations Stormproofing	110-59	CWP	SWB	Desirable	$ -	$ 3,600,000	$ 3,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 6,600,000**
7	**Water**	Facilities	Operations	Chris Bergeron	AWP Filter Gallery Rehabilitation - 1385	110-60	CWP	SWB	Necessary	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 500,000**
8	**Water**	Facilities	Operations	James Vincent	Purchase of Two New Motors and Variable Frequency Drives for High Lift Pumps A and B at CWP (Contract 6268)	110-61	CWP	SWB	Critical	$ 250,000	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 750,000**
9	**Water**	Facilities	Operations	Mubashir Maqbool	Sludge to the river from CWP	110-63	CWP	SWB	Critical	$ -	$ 3,250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 3,250,000**
10	**Water**	Facilities	Operations	Chris Bergeron	Repairs and improvements to New River Intake Station	112-05	New River Intake Facility	SWB	Necessary	$ -	$ 600,000	$ 500,000	$ 20,500,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ 21,600,000**
11	**Water**	Facilities	Operations	Ryan Battaglia	Dredging of River Station Intakes	112-08	New River Intake Facility	SWB	Critical	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	**$ 2,500,000**
12	**Water**	Facilities	Operations	Chris Bergeron	Upgrades to Algiers River Station #2	112-09	Algiers	SWB	Urgent	$ -	$ 1,240,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,240,000**
13	**Water**	Facilities	Operations	Frank Fromherz	Rehab of filters at Claiborne filter gallery	122-01	CWP	SWB	Necessary	$ -	$ 2,300,000	$ 2,300,000	$ 1,600,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ 6,200,000**
14	**Water**	Facilities	Operations	Thomas Moore	Rehab of filters at Sycamore Filter gallery	122-03	CWP	SWB/Fair Share	Urgent	$ 3,000,000	$ 2,000,000	$ 5,000,000	$ 4,000,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	**$ 17,000,000**
15	**Water**	Facilities	Operations	Frank Fromherz	Replace G & L Basin Effluent Piping	122-04	CWP	SWB	Urgent	$ -	$ 2,550,000	$ 4,500,000	$ 2,250,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ 9,300,000**
16	**Water**	Facilities	Operations	Chad Lavoie	Carrollton and Algiers Water Plant Lime System Improvements	135-01	CWP	SWB	Critical	$ -	$ 6,310,000	$ 4,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 10,310,000**
17	**Water**	Facilities	Operations	Chris Bergeron	Construction of a new Bulk Chemical Feed and Storage Facility (Contract 1391)	135-08	CWP	SWB	Critical	$ 6,000,000	$ 7,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 13,000,000**
18	**Water**	Facilities	Operations	Chris Bergeron	Various improvements to facilities at CWP Water Treatment Plant	135-09	CWP	SWB	Urgent	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 250,000**
19	**Water**	Facilities	Operations	Chris Bergeron	Ground Storage Tanks Structural Repairs and Static Mixing Upgrades	156-00	CWP	SWB	Critical	$ -	$ 2,600,000	$ 1,250,000	$ 1,250,000	$ 1,250,000	$ 1,250,000	$ 1,250,000	$ 1,250,000	$ -	$ -	**$ 10,100,000**
20	**Water**	Facilities	Operations	Chris Bergeron	Assessment and Replacement of Sedimentation Basins at CWP	156-02	CWP	SWB	Urgent	$ -	$ 13,945,000	$ 12,500,000	$ 12,500,000	$ 12,000,000	$ -	$ -	$ -	$ -	$ -	**$ 50,945,000**
21	**Water**	Facilities	Operations	Frank Fromherz	Various improvements to facilities at the Algiers Water Treatment Plant	157-02	Algiers	SWB	Urgent	$ -	$ 5,300,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 5,300,000**
22	**Water**	Facilities	Operations	Chris Bergeron	Water Hammer Hazard Mitigation Program Contingency (Contracts 1376 and 1377)	175-01	CWP	FEMA	Critical	$ 22,000,000	$ 12,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 34,000,000**
23	**Water**	Normal Extensions	Operations	Mark Van Hala	Replacement of water distribution system on East Bank FEMA (FEMA PW#21031) Used as WIFIA Match	175-13	Citywide	FEMA	Critical	$ 165,000,000	$ 82,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 247,500,000**
24	**Water**	Normal Extensions	Operations	Mark Van Hala	JIRR Replacement of Identified ADA Ramps (FEMA PW #21031) Used as WIFIA Match	175-14	Citywide	FEMA	Critical	$ 11,400,000	$ 2,400,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 13,800,000**
25	**Water**	Normal Extensions	Operations	Mark Van Hala	Additional JIRR Water Line Replacements Required for Street Reconstruction - Used as WIFIA Match	176-00	Citywide	SWB	Critical	$ -	$ 47,000,000			$ -	$ -	$ -	$ -	$ -	$ -	**$ 47,000,000**

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26	**Water**	Normal Extensions	Operations	Mark Van Hala	FEMA JIRR Water Program - Incidentals Associated with City Projects - Used as WIFIA Match	176-01	Citywide	SWB	Critical	$ -	$ 1,700,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,700,000**
27	**Water**	Normal Extensions	Operations	Fred Tharp	Normal Extensions and Replacements of Water Mains Citywide	214-00	Citywide	SWB	Critical	$ 2,000,000	$ 5,000,000	$ 5,000,000	$ 7,000,000	$ 10,000,000	$ -	$ -	$ -	$ -	$ -	**$ 29,000,000**
28	**Water**	Normal Extensions	Operations	Fred Tharp	Water Service Line/Metering Installation Force Accts	214-01	Citywide	SWB	Critical	$ 100,000	$ 300,000	$ 200,000	$ 200,000	$ 200,000	$ -	$ -	$ -	$ -	$ -	**$ 1,000,000**
29	**Water**	Normal Extensions	Operations	Fred Tharp	Lead Water Service Line Replacement Program	214-04	Citywide	SWB	Critical	$ 200,000	$ 5,800,000	$ 5,000,000	$ 5,000,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	**$ 18,000,000**
30	**Water**	Normal Extensions	Operations	Fred Tharp	Water Main and Major Valve Replacements	216-04	Citywide	SWB	Critical	$ 1,500,000	$ 6,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ -	$ -	$ -	$ -	$ -	**$ 22,500,000**
31	**Water**	Normal Extensions	Operations	Steven Giang	Normal Extensions and Replacements of Water Mains Citywide and Max Pave 2019 (DPW)	239-01	Citywide	SWB/FEMA	Urgent	$ 5,750,000	$ 19,250,000	$ 6,600,000	$ 6,600,000	$ 3,300,000	$ 3,300,000	$ 3,300,000	$ 3,300,000	$ 3,300,000	$ 3,300,000	**$ 58,000,000**
32	**Water**	Normal Extensions	Operations	Steven Giang	12" WM Replacement - Algiers Forbay	239-02	Citywide	SWB	Critical	$ -	$ 1,200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,200,000**
33	**Water**	Normal Extensions	Operations	Steven Giang	Extension of Water Mains Citywide	239-03	Citywide	SWB	Necessary	$ -	$ 600,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	**$ 3,000,000**
34	**Sewerage**	Normal Extensions	Operations	Mark Van Hala	Replace Sewer System Associated with JIRR Projects, Consent Decree - SSERP - WIFIA	317-04	Citywide	WIFIA	Critical	$ 59,000,000	$ 25,600,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 84,600,000**
35	**Sewerage**	Normal Extensions	Operations	Mark Van Hala	FEMA Sewer Program - ESSA - Used as WIFIA Match	317-05	Citywide	FEMA	Critical	$ 11,215,488	$ 1,827,742	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 13,043,230**
36	**Sewerage**	Normal Extensions	Operations	Mark Van Hala	WIFIA Sewer Program - JIRR Waves 3&4	317-06	Citywide	WIFIA	Critical	$ 52,500,000	$ 37,600,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 90,100,000**
37	**Sewerage**	Normal Extensions	Operations	Steven Giang	Sanitay Sewer Program - SSERP Repairs	317-08	Citywide	WIFIA	Critical	$ 30,000,000	$ 10,000,000	$ 2,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 42,500,000**
38	**Sewerage**	Normal Extensions	Operations	Steven Giang	Sanitay Sewer Program - ESSA Repairs	317-09	Citywide	FEMA	Critical	$ 4,000,000	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 4,500,000**
39	**Sewerage**	Normal Extensions	Operations	Steven Giang	Sewer Rehabilitation Program	317-10	Citywide	WIFIA	Critical	$ 15,000,000	$ 15,000,000	$ 15,000,000	$ 10,000,000	$ 10,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	**$ 90,000,000**
40	**Sewerage**	Normal Extensions	Operations	Fred Tharp	Rehabilitation of gravity sewers via point repairs, full line replacement, CIPP lining and pavement restoration	318-02	Citywide	SWB	Critical	$ 2,500,000	$ 7,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ -	$ -	$ -	$ -	$ -	**$ 24,500,000**
41	**Sewerage**	Normal Extensions	Operations	Fred Tharp	Manhole-to-manhole sanitary sewer main replacement at various locations throughout Orleans Parish	318-03	Citywide	SWB	Critical	$ 2,250,000	$ 6,250,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ -	$ -	$ -	$ -	$ -	**$ 23,500,000**
42	**Sewerage**	Normal Extensions	Operations	Fred Tharp	New Sewer House Connections	318-04	Citywide	SWB	Critical	$ 150,000	$ 750,000	$ 300,000	$ 300,000	$ 300,000	$ -	$ -	$ -	$ -	$ -	**$ 1,800,000**
43	**Sewerage**	Normal Extensions	Operations	Steven Giang	Normal Extensions and Replacements of Sewer Mains Citywide	319-00	Citywide	SWB	Critical	$ -	$ 300,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	**$ 1,500,000**
44	**Sewerage**	Normal Extensions	Operations	Steven Giang	Sewer Program Management	319-01	Citywide	WIFIA	Critical	$ 7,500,000	$ 2,500,000	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 10,500,000**
45	**Sewerage**	Facilities	Operations	Chris Bergeron	Misc. Repairs, Upgrades, and Replacements at Various Sewage Pumping Stations	326-00	City-wide	SWB	Urgent	$ -	$ 8,000,000	$ 8,000,000	$ 500,000	$ 4,000,000	$ -	$ -	$ -	$ -	$ -	**$ 20,500,000**
46	**Sewerage**	Facilities	Operations	Chris Bergeron	Generators and Portable Pumps for Sewer Pumping Stations	326-01	City-wide	SWB	Urgent	$ 750,000	$ 5,250,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	**$ 30,000,000**
47	**Sewerage**	Facilities	Operations	Daniel Avalos	Contract 30109 Sewer Pumping Station A Structural Rehabilitation	326-03	Uptown	SWB	Critical	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,500,000**

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48	**Sewerage**	Facilities	Operations	Daniel Avalos	Design and Engineering Services for SPS A Structural Rehabilitation	326-04	Uptown	SWB	Critical	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 100,000**
49	**Sewerage**	Normal Extensions	Operations	Steven Giang	Normal Extension and Replacement of Sewer Mains Citywide and Max Pave 2019 (DPW)	339-01	Citywide	SWB/WIFIA	Critical	$ 8,000,000	$ 8,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	**$ 48,000,000**
50	**Sewerage**	Facilities	Operations	Felicia Bergeron	Bio-Reactor Train #3 - Replace Mixers / Cleaning	348-01	EBSTP	SWB	Critical	$ -	$ 2,600,000	$ -	$ -	$ -	$ -	$ 2,700,000	$ -	$ -	$ -	**$ 5,300,000**
51	**Sewerage**	Facilities	Operations	Felicia Bergeron	Sludge Handling Improvements	348-02	EBSTP	SWB	Critical	$ -	$ 1,370,000	$ 2,360,000	$ 260,000	$ 75,000	$ 1,300,000	$ 800,000	$ -	$ -	$ -	**$ 6,165,000**
52	**Sewerage**	Facilities	Operations	Felicia Bergeron	Electrical Improvements Phase III - Pump Houses MCCs and Transformers	348-03	EBSTP	SWB	Critical	$ -	$ 4,908,105	$ -	$ -	$ -	$ 350,000	$ -	$ -	$ 275,000	$ 275,000	**$ 5,808,105**
53	**Sewerage**	Facilities	Operations	Felicia Bergeron	Program Management of Capital Program Projects	348-04	EBSTP	SWB	Critical	$ 500,000	$ 235,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 735,000**
54	**Sewerage**	Facilities	Operations	Felicia Bergeron	Replacement of Head Works equipment	348-05	EBSTP	SWB	Urgent	$ -	$ 1,700,000	$ 745,000	$ 800,000	$ 35,000	$ 1,000,000	$ 620,000	$ 600,000	$ 1,500,000	$ 1,500,000	**$ 8,500,000**
55	**Sewerage**	Facilities	Operations	Felicia Bergeron	Clarifier Steelwork and Drive Replacement	348-06	EBSTP	SWB	Critical	$ 1,000,000	$ 2,000,000	$ 1,500,000	$ 1,550,000	$ 1,600,000	$ -	$ -	$ -	$ -	$ -	**$ 7,650,000**
56	**Sewerage**	Facilities	Operations	Felicia Bergeron	Addition of Effluent Pump #6 and Sludge Thickener	348-07	EBSTP	SWB	Necessary	$ -	$ -	$ -	$ -	$ 5,580,000	$ -	$ 3,800,000	$ -	$ -	$ -	**$ 9,380,000**
57	**Sewerage**	Facilities	Operations	Felicia Bergeron	Effluent Force Main to River	348-08	EBSTP	SWB	Necessary	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 650,000	$ 4,000,000	$ 4,000,000	**$ 8,650,000**
58	**Sewerage**	Facilities	Operations	Felicia Bergeron	Emergency Hurricane Ida Repairs	348-09	EBSTP	FEMA/SWB/ INSURANCE	Critical	$ 6,104,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 6,104,000**
59	**Sewerage**	Facilities	Operations	Felicia Bergeron	WBWWTP Improvements	381-01	WBSTP	SWB	Urgent	$ -	$ 935,000	$ 960,000	$ 725,000	$ 250,000	$ 3,000,000	$ 400,000	$ 420,000	$ -	$ -	**$ 6,690,000**
60	**Sewerage**	Normal Extensions	Operations	Fred Tharp	Paving of sewer lines	382-00	Citywide	SWB	Urgent	$ 500,000	$ 1,750,000	$ 1,500,000	$ 2,000,000	$ 2,500,000	$ -	$ -	$ -	$ -	$ -	**$ 8,250,000**
61	**Drainage**	Normal Extensions	Operations	David Cappel	Rehabilitation of Underground Drainage Canals	418-00	Citywide	SWB	Urgent	$ -	$ 1,350,000	$ 550,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,900,000**
62	**Drainage**	Normal Extensions	Operations	Steven Giang	Normal Extension and Replacements drain lines 36" and greater	439-00	Citywide	SWB	Critical	$ -	$ 4,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	**$ 20,000,000**
63	**Drainage**	Normal Extensions	Operations	Mark Van Hala	Replace/Upgrade Drainage System Associated with JIRR FEMA Projects (FEMA PW #21031)	439-01	Citywide	SWB	Critical	$ 1,500,000	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,750,000**
64	**Drainage**	SELA	Operations	Steven Giang	SELA Projects Estimated 30-Year Payback	471-00	Citywide	SWB	Critical	$ 5,600,000	$ 6,400,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	**$ 60,000,000**
65	**Drainage**	SELA	Operations	Steven Giang	SELA Program Management	471-01	Citywide	SWB	Critical	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	**$ 20,000,000**
66	**Drainage**	Legal	Operations	Jason Higginbotham	SELA Claims Management Services - Investigative (Algiers/Florida)	471-02	Citywide	SWB	Urgent	$ -	$ 600,000	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 900,000**
67	**Drainage**	Legal	Operations	Steven Giang	SELA Claims Management Service	471-03	Citywide	SWB	Critical	$ 250,000	$ 3,050,000	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 3,800,000**
68	**Drainage**	SELA	Operations	Steven Giang	SELA- Florida Phase IV	471-04	Citywide	SWB	Critical	$ 2,000,000	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 3,000,000**
69	**Drainage**	SELA	Operations	Steven Giang	SELA- Algiers Program	471-05	Citywide	SWB	Urgent	$ 1,500,000	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 2,500,000**
70	**Drainage**	SELA	Operations	Steven Giang	SELA- 25% SWB Participation Inclusive of 5% Cash Requirement	471-06	Citywide	SWB	Critical	$ 600,000	$ 3,400,000	$ 25,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 29,000,000**
71	**Drainage**	SELA	Operations	Steven Giang	SELA Orleans/London Basin Design	471-07	Citywide	SWB	Critical	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 200,000**
72	**Drainage**	Legal	Special Counsel	Yolanda Grinstead	SELA Litigation Costs	498-00	Citywide	SWB	Critical	$ 600,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 600,000**
73	**Drainage**	Facilities	Operations	Chris Bergeron	Capital Upgrades to Various Drainage Stations - Old City	511-01	Citywide	SWB	Urgent	$ -	$ 8,900,000	$ 13,300,000	$ 11,300,000	$ 3,300,000	$ 4,300,000	$ 10,300,000	$ 6,300,000	$ 6,300,000	$ 6,300,000	**$ 70,300,000**
74	**Drainage**	Facilities	Operations	Chris Bergeron	Capital Upgrades to Various Drainage Stations - N.O. East and Algiers	511-09	Citywide	SWB	Urgent	$ -	$ 8,285,000	$ 10,835,000	$ 11,300,000	$ 3,335,000	$ 5,300,000	$ 10,335,000	$ 3,235,000	$ 3,235,000	$ 3,235,000	**$ 59,095,000**

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75	**Drainage**	Facilities	Operations	Ron Spooner	Replacement of electrical relays at DPS 6	511-17	DPS 6	SWB	Critical	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 500,000**
76	**Drainage**	Facilities	Operations	Ryan Battaglia	Station D Crane Rail Support	511-51	Citywide	SWB	Urgent	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		**$ 300,000**
77	**Drainage**	Facilities	Operations	Chris Bergeron	DPS Screen Cleaner Replacements	511-55	Citywide	SWB	Urgent	$ -	$ 2,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ -	$ -	$ -	$ -	**$ 6,000,000**
78	**Drainage**	Power	Operations	Celso Antunez	Rewind of Constant Duty Pump Motor at Drainage Pumping Stations 2 and 7	511-56	Citywide	SWB	Critical	$ -	$ 750,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 750,000**
79	**Drainage**	Facilities	Operations	Chris Bergeron	Conversion of Pump D at DPS 12 (USACE Program)	511-58	Citywide	SWB	Desirable	$ -	$ -	$ 200,000	$ 500,000	$ 500,000	$ 500,000	$ -	$ -	$ -	$ -	**$ 1,700,000**
80	**Drainage**	Facilities	Operations	Chris Bergeron	Backup generators at Drainage Pump Stations (in conjunction with USACE)	576-00	Citywide	SWB	Urgent	$ -	$ 4,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 4,000,000**
81	**Drainage**	Facilities	Operations	Ann Wilson	Green Infrastructure Project	580-00	Citywide	SWB	Necessary	$ -	$ 1,250,000	$ 650,000	$ 700,000	$ 700,000	$ 700,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	**$ 7,000,000**
82	**Drainage**	Facilities	Operations	Ann Wilson	Sampling Infrastructure	581-00	Citywide	SWB	Necessary	$ -	$ 550,000	$ 250,000	$ 250,000	$ 300,000	$ 300,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000	**$ 3,050,000**
83	**Combo**	Power	Operations	Frank Fromherz	Construction of CWP West Substation/Demo of C7 C8 Basins	610-02	CWP	SWB/Other	Critical	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 2,000,000**
84	**Combo**	Facilities	Operations	Ron Spooner	Boiler/Steam System Upgrades	613-00	CWP	SWB	Urgent	$ -	$ 800,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 800,000**
85	**Combo**	Facilities	Operations	Celso Antunez	Construction of HMGP Projects - 1370A; Modifications/Upgrades of EMD's	676-05	CWP	FEMA	Critical	$ 600,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 600,000**
86	**Combo**	Power	Operations	Chris Bergeron	Purchase and Installation of Static Frequency Changer (SFC) 1, 2, and 3	676-16	CWP	SWB/FEMA and City Bond	Critical	$ 22,000,000	$ 13,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -		**$ 35,500,000**
87	**Combo**	Power	Operations	Celso Antunez	Replacement/Upgrade of Electrical Feeder Distribution System	677-01	Citywide	SWB	Urgent	$ -	$ 7,000,000	$ 7,000,000	$ 7,000,000	$ 7,000,000	$ 7,000,000	$ 7,000,000	$ 7,000,000	$ 7,000,000	$ 7,000,000	**$ 63,000,000**
88	**Combo**	Power	Operations	Ron Spooner	Power Plant Cooling Water Improvements	677-02	CWP	SWB	Necessary	$ -	$ 850,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 850,000**
89	**Combo**	Power	Operations	Joe Ladek	Westbank Power Facility Improvements	677-03	Westbank	SWB	Urgent	$ -	$ 215,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 215,000**
90	**Combo**	Power	Operations	Thomas Moore	Turbine 5 Repairs	677-04	CWP	SWB/Other	Urgent	$ 500,000	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,000,000**
91	**Combo**	Power	Operations	Chris Bergeron	Purchase and Installation of Gas Turbine - Generator 7	677-05	CWP	SWB/Other	Critical	$ 18,000,000	$ 7,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 25,000,000**
92	**Combo**	Power	Operations	Celso Antunez	25Hz Switchgear for Drainage System	677-07	CWP	SWB	Critical	$ -	$ 225,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 225,000**
93	**Combo**	Power	Operations	Celso Antunez	Electrical Upgrades to Sewerage, Water and Drainage Facilities	677-08	Citywide	SWB	Urgent	$ -	$ 2,500,000	$ 1,900,000	$ 1,900,000	$ 1,900,000	$ 1,900,000	$ 1,900,000	$ 1,900,000	$ 1,900,000	$ 1,900,000	**$ 17,700,000**
94	**Combo**	Power	Operations	Ron Spooner	HMGP Program Management	677-09	Citywide	SWB	Critical	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 500,000**
95	**Combo**	Power	Operations	Chris Bergeron	Steam Turbine Repairs and Modifications	677-10	Citywide	SWB	Critical	$ 250,000	$ 450,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 700,000**
96	**Combo**	Facilities	Operations	Chris Bergeron	Resiliency Complex, Infill Building, Headhouse Renovation and Engineering Building Hardening	807-00	CWP	SWB	Desirable	$ -	$ 5,750,000	$ 10,967,085	$ 5,483,542	$ -	$ -	$ -	$ -	$ -	$ -	**$ 22,200,627**
97	**Combo**	Facilities	Operations	Ron Spooner	Boilers: Elevator Replacement	807-01	CWP	SWB	Critical	$ -	$ 650,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 650,000**
98	**Combo**	Facilities	Operations	Ryan Battaglia	Engineering Building Hardening	807-02	CWP	SWB	Necessary	$ -	$ 750,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 750,000**
99	**Combo**	Facilities	Operations	Daniel Avalos	General Facility Upgrades	807-03	Citywide	SWB	Necessary	$ -	$ 1,000,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	**$ 5,000,000**

Sewerage & Water Board of New Orleans

Capital Improvement Program Budget (2022 - 2031)

Line #	SYSTEM	CATEGORY	DIVISION	PROJECT MANAGER	PROJECT DESCRIPTION	CP#	LOCATION	FUND SOURCE	PRIORITY	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
100	**Combo**	Facilities	Operations	David Cappel	Central Yard - Various Upgrades to Facilities	807-13	Central Yard	SWB	Necessary	$ 200,000	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 300,000**
101	**Combo**	Facilities	Operations	David Cappel	Central Yard Fuel Island Upgrades	807-17	Central Yard	SWB	Necessary	$ -	$ 1,250,000	$ 1,250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 2,500,000**
102	**Combo**	Facilities	Operations	Jamie Rowe	St. Joseph Building Upgrades	807-23	Central Yard/St. Joe's	SWB	Urgent	$ -	$ 2,750,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 2,750,000**
103	**Combo**	Facilities	Chief Administrative Officer	Jason Higginbotham	Installation of security cameras and access cards	808-01	Citywide	SWB	Necessary	$ 500,000	$ 400,000	$ 200,000	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,300,000**
104	**Combo**	Facilities	Operations	Ron Spooner	Installation of Backup generators at other SWBNO facilities	808-02	St Joe/ Central Yard	SWB	Necessary	$ 250,000	$ 2,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 2,750,000**
105	**Combo**	Equipment	Operations	David Cappel	Vehicle replacement (large trucks, cranes, etc.)	810-01	Citywide	SWB	Critical	$ 2,300,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 5,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	**$ 23,300,000**
106	**Combo**	Equipment	Operations	David Cappel	Heavy construction equipment replacement such as excavators, backhoes, cranes, front end loaders, etc.	810-02	Citywide	SWB	Critical	$ 300,000	$ 3,700,000	$ 2,000,000	$ 2,000,000	$ 5,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	**$ 23,000,000**
107	**Combo**	Equipment	Chief Administrative Officer	Jason Higginbotham	Guard Booths	810-03	Citywide	SWB	Necessary	$ 180,000	$ 95,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -		**$ 275,000**
108	**Combo**	Equipment	Operations	David Cappel	Equipment for Michoud Dumping Site	810-04	Citywide	SWB	Necessary	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -		**$ 300,000**
109	**Combo**	Equipment	Chief Administrative Officer	Jason Higginbotham	Notification and Safety Info Sign	810-05	Citywide	SWB	Desirable	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 100,000**
110	**Combo**	Facilities	Operations	Chris Bergeron	Radio Tower Improvements	810-06	CWP	SWB	Urgent	$ 250,000	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 600,000**
111	**Combo**	Power	Operations	Eric Mancuso	Replacement or Additional Critical Equipment for Maintenance Shops	811-01	CWP	SWB	Urgent	$ 250,000	$ 1,300,000	$ 1,000,000	$ 500,000	$ 800,000	$ 1,500,000	$ 500,000	$ 800,000	$ 1,500,000	$ 1,500,000	**$ 9,650,000**
112	**Combo**	Software	Chief Administrative Officer	Melinda Nelson	New Development-IT contractors	812-03	Citywide	SWB	Urgent	$ 1,000,000	$ 3,500,000	$ 1,000,000	$ 500,000	$ 500,000	$ 500,000	$ 2,500,000	$ 2,500,000	$ 1,000,000	$ 750,000	**$ 13,750,000**
113	**Combo**	Software	Chief Administrative Officer	Melinda Nelson	Financial Software Implementation	812-06	Citywide	SWB	Critical	$ 1,200,000	$ 2,700,000	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -		**$ 4,400,000**
114	**Combo**	Software	Chief Administrative Officer	Melinda Nelson	Miscellaneous Software Projects	812-07	Citywide	SWB	Critical	$ 200,000	$ 100,000	$ 100,000	$ 100,000	$ 1,000,000	$ 100,000	$ 100,000	$ 100,000	$ 1,000,000	$ 100,000	**$ 2,900,000**
115	**Combo**	Software	Chief Administrative Officer	Melinda Nelson	Asset Management System	812-08	Citywide	SWB	Critical	$ 1,400,000	$ 1,000,000	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -		**$ 2,900,000**
116	**Combo**	Software	Chief Administrative Officer	Melinda Nelson	Verint Software Implementation	812-09	Citywide	SWB	Critical	$ 270,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		**$ 270,000**
117	**Combo**	Other	Chief Financial Officer	Dexter Joseph	Capital Budget Overhead	820-00	Citywide	SWB	Necessary	$ 18,000,000	$ 18,000,000	$ 18,000,000	$ 18,000,000	$ 18,000,000	$ 18,000,000	$ 18,000,000	$ 18,000,000	$ 18,000,000	$ 18,000,000	**$ 180,000,000**
118	**Combo**	Equipment	Operations	Eric Mancuso	Purchase of Water Meters	823-00	CWP	SWB	Critical	$ 500,000	$ 1,870,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	**$ 3,970,000**
119	**Combo**	Equipment	Operations	David Cappel	Furnishing brass water service fittings, meter boxes, and meter box parts	824-00	Central Yard	SWB	Critical	$ 1,000,000	$ 3,336,000	$ 2,168,000	$ 2,168,000	$ 2,168,000	$ 2,168,000	$ 2,168,000	$ 2,168,000	$ 2,168,000	$ 2,168,000	**$ 21,680,000**
120	**Combo**	Equipment	Operations	Rebecca Johnsey	Automated Meter Infrastructure	825-00	Citywide	SWB/Fair Share	Urgent	$ 10,000,000	$ 25,250,000	$ 19,800,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 55,050,000**
121	**Combo**	Other	Operations	Kaitlin Tymrak	West Power Complex	826-01	Citywide	SWB/Capital Outlay	Urgent	$ 10,000,000	$ 32,500,000	$ 37,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 80,000,000**
122	**Combo**	Other	Operations	Chris Bergeron	Power Master Plan	826-02	Citywide	SWB	Urgent	$ -	$ -	$ -	$ -	$ 50,000,000	$ 92,000,000	$ 82,000,000	$ 89,000,000	$ 35,000,000	$ 35,000,000	**$ 383,000,000**
123	**Combo**	Software	Chief Administrative Officer	Melinda Nelson	SCADA Projects	843-00	Citywide	SWB	Critical	$ 197,350	$ 144,350	$ 147,050	$ 105,350	$ 138,150	$ 130,650	$ 83,350	$ 91,850	$ 60,850	$ 60,850	**$ 1,159,800**
124	**Combo**	Equipment	Operations	David Cappel	Vehicle replacement (small and medium trucks, cars, etc.)	843-01	Citywide	SWB	Critical	$ 2,300,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 4,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	**$ 22,300,000**

Sewerage & Water Board of New Orleans

Capital Improvement Program Budget (2022 - 2031)

Line #	SYSTEM	CATEGORY	DIVISION	PROJECT MANAGER	PROJECT DESCRIPTION	CP#	LOCATION	FUND SOURCE	PRIORITY	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
125	**Combo**	Hardware	Chief Administrative Officer	Melinda Nelson	3 D Printer	843-02	CWP/Fac Mnt.	SWB	Necessary	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		**$ -**
126	**Combo**	Hardware	Chief Administrative Officer	Melinda Nelson	Replacement UPS and Tape Drive for Mainframe	843-03	Citywide	SWB	Urgent	$ 65,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		**$ 65,000**
127	**Combo**	Hardware	Chief Administrative Officer	Melinda Nelson	Servers, Storage, etc.	843-04	Citywide	SWB	Urgent	$ 222,000	$ 247,000	$ 72,000	$ 362,000	$ 222,000	$ 152,000	$ 247,000	$ 72,000	$ 247,000	$ 187,000	**$ 2,030,000**
128	**Combo**	Hardware	Chief Administrative Officer	Melinda Nelson	Duplicate Data Center at Carrollton	843-05	Citywide	SWB	Critical	$ 510,000	$ -	$ -	$ -	$ 180,000	$ -	$ -	$ -	$ -		**$ 690,000**
129	**Combo**	Equipment	Operations	David Cappel	Miscellaneous Equipment	843-06	Citywide	SWB	Necessary	$ -	$ 300,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	**$ 1,500,000**
130	**Combo**	Equipment	Chief Administrative Officer	Jason Higginbotham	Hardware for the Alert Us emergency system	843-08	Citywide	SWB	Necessary	$ 75,000	$ 75,000	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 225,000**
131	**Combo**	Hardware	Chief Administrative Officer	Melinda Nelson	Central Control Recording Device	843-15	Citywide	SWB	Urgent	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		**$ 30,000**
132	**Combo**	Power	Operations	Ron Spooner	Facility Maintenance Relay & Test Equipment	843-19	Citywide	SWB	Urgent	$ -	$ 200,000	$ 150,000	$ 150,000	$ 150,000	$ 200,000	$ 200,000	$ 200,000	$ 250,000	$ 250,000	**$ 1,750,000**
133	**Combo**	Hardware	Chief Administrative Officer	Melinda Nelson	Network Infrastructure	843-20	Citywide	SWB	Critical	$ 545,000	$ 210,000	$ 130,000	$ 212,500	$ 317,500	$ 70,000	$ 145,000	$ 77,500	$ 205,000	$ 115,000	**$ 2,027,500**
134	**Combo**	Hardware	Chief Administrative Officer	Melinda Nelson	PC's and peripherals	843-24	Citywide	SWB	Critical	$ 380,000	$ 287,000	$ 396,750	$ 268,000	$ 217,750	$ 367,000	$ 301,000	$ 226,000	$ 226,000	$ 270,000	**$ 2,939,500**
135	**Combo**	Hardware	Chief Administrative Officer	Melinda Nelson	Audio Visual Projects	843-26	Citywide	SWB	Urgent	$ 85,000	$ 10,000	$ 220,000	$ 70,000	$ 90,000	$ 120,000	$ 20,000	$ 20,000	$ 10,000	$ 10,000	**$ 655,000**
136	**Combo**	Software	Operations	Ron Spooner	Upgrade and Expansion of City-Wide SCADA Systems	843-27	Citywide	SWB	Necessary	$ -	$ 590,000	$ 370,000	$ 370,000	$ 370,000	$ 370,000	$ 370,000	$ 370,000	$ 370,000	$ 370,000	**$ 3,550,000**
137	**Drainage**	Facilities	Operations	Rebecca Johnsey	Drainage SCADA improvements	843-28	Citywide	SWB/NDR Grant	Critical	$ 700,000	$ 615,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,315,000**
138	**Combo**	Normal Extensions	Operations	David Cappel	Purchase of Fire Hydrants	862-00	Citywide	SWB	Critical	$ 500,000	$ 1,500,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	**$ 10,000,000**
																				$ -
										$ 532,228,838	**$ 588,785,197**	**$ 281,110,885**	**$ 181,539,392**	**$ 195,893,400**	**$ 179,617,650**	**$ 182,979,350**	**$ 172,245,350**	**$ 122,011,850**	**$ 120,755,850**	**$ 2,557,167,762**