



2019 Budget Ten-Year Capital Plan

Parker Water & Sanitation District

	Replacement	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
ENG51	Parallel Discharge Pipe 24", from RHWPF (Ridgegate side)	300,000									
ENG52	Overflow Modifications, Bradbury Tank	150,000									
ENG53	Decommission 3 Lift Stations (Challenger, Clarke Farms, Lincoln Meadows)				300,000						
ENG54	Water Rights Acquisition	12,000,000									
ENG55	WISE Subscripton 500 AF	950,000									
ENG56	Fe/Mn Treatment (Clarke Farms, Regional, Hess)							3,000,000			
SUB300	Total Engineering Capital	52,737,950	43,466,750	15,199,500	14,894,250	6,783,750	12,923,250	21,726,750	15,900,000	22,150,000	21,100,000
	Enterprise Services Capital										
ENT01	Meter Replacement Program, Phase II	700,000									
ENT02	Server Hardware Upgrade/Lifecycle	75,000			80,000	75,000	80,000			80,000	75,000
ENT03	Storage Upgrade/Lifecycle	200,000			100,000	150,000	200,000			100,000	150,000
ENT04	Network Infrastructure Upgrade/Lifecycle	75,000		55,000		50,000	20,000	50,000			100,000
ENT05	SCADA Controls Upgrade/Lifecycle	50,000	50,000	50,000	50,000	50,000				40,000	75,000
ENT07	SCADA Telemetry Upgrade/Lifecycle										75,000
ENT09	Telephone System Upgrade/Lifecycle		150,000					150,000			100,000
ENT12	Server Rack Upgrades	15,000		15,000					15,000		
ENT13	Work Order	200,000	100,000								
ENT14	Field Mobility	50,000				150,000					
ENT15	Utility Billing Software		150,000	350,000							
ENT16	TBD IT Solutions/Equipment Replacement				400,000	400,000	400,000	400,000	400,000	400,000	200,000
ENT20	Audio Visual System Upgrade, NWRP		100,000			100,000			225,000		
ENT22	Radio Backbone Infrastructure					300,000	150,000	150,000			
ENT28	Disaster Recovery Solution Upgrade/Lifecycle		100,000	100,000							
ENT30	Fiber, Reata to Robinson Ranch		125,000								
ENT37	Fiber, Western Conveyance	500,000									
SUB400	Total Enterprise Services Capital	1,865,000	775,000	570,000	630,000	1,275,000	850,000	750,000	640,000	620,000	775,000
TOTCAP	Total Capital	61,786,450	47,344,950	19,907,800	19,830,250	12,031,850	17,141,550	25,588,750	19,532,300	25,565,000	24,696,000