

## 2009 WTD CIP Appropriation Plan

Total WTD CIP    **\$167,601,619**    **\$100,008,053**    **\$90,727,135**    **\$60,042,716**    **\$123,979,735**    **\$142,551,964**    **\$684,911,222**

Proj #	Project Name	Council Dist	2009	2010	2011	2012	2013	2014	2009-014 Total
2007-011	SP Assess & Replace Raw Sewage Pumps, Motors and Drives	05	\$0	\$0	\$0	\$113,475	\$5,026,674	\$225,951	<b>\$5,366,100</b>
423487	East Division Secondary Tank Coating	05	\$596,748	\$411,651	\$527,000	\$563,031	\$0	\$0	<b>\$2,098,430</b>
423514	WTD Corrosion Prevention	05	\$329,477	\$32,536	\$322,947	\$332,635	\$0	\$0	<b>\$1,017,595</b>
423573	SP STP Convert Disinfection From Chlorine To Sodium	05	\$1,095,156	\$265,272	\$0	\$0	\$0	\$0	<b>\$1,360,428</b>
423603	South Plant Daft Tank Restoration	05	\$428,313	\$12,157	\$0	\$0	\$0	\$0	<b>\$440,470</b>
<b>A20010</b>	<b>South Treatment Plant - Asset Mgmt Total</b>		<b>\$2,449,694</b>	<b>\$721,616</b>	<b>\$849,947</b>	<b>\$1,009,142</b>	<b>\$5,026,674</b>	<b>\$225,951</b>	<b>\$10,283,023</b>
423591	Space Planning Year 2 Phase 2	05	\$4,773,206	\$90,037	\$0	\$0	\$0	\$0	<b>\$4,863,243</b>
<b>A20020</b>	<b>South Treatment Plant - New Facilities &amp; Improvement Total</b>		<b>\$4,773,206</b>	<b>\$90,037</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,863,243</b>
<b>A20000</b>	<b>South Treatment Plant Total</b>		<b>\$7,222,900</b>	<b>\$811,653</b>	<b>\$849,947</b>	<b>\$1,009,142</b>	<b>\$5,026,674</b>	<b>\$225,951</b>	<b>\$15,146,266</b>
2009-001	Influent Screening Improvements at the WPTP	04	\$1,029,679	\$1,040,343	\$1,364,813	\$0	\$0	\$0	<b>\$3,434,835</b>
2009-006	Centrifuge Replacement at WPTP	04	\$0	\$213,096	\$488,095	\$4,593,616	\$185,194	\$0	<b>\$5,480,001</b>
2009-019	West Section Control System Replacement	04	\$500,000	\$1,240,378	\$5,584,684	\$594,628	\$2,029,117	\$0	<b>\$9,948,807</b>
2009-021	West Point Replacement of CM trailers and Control System Area	04	\$1,570,723	\$0	\$0	\$0	\$0	\$0	<b>\$1,570,723</b>
423593	WP Digestion Improvements	04	\$0	\$3,810,565	\$769,839	\$1,642,314	\$0	\$0	<b>\$6,222,718</b>
423594	West Division PLC Replacement Project	All	(\$627,000)	\$0	\$0	\$0	\$0	\$0	<b>(\$627,000)</b>
423613	WPTP Heating and Cooling Loop Improvements	04	\$213,954	\$0	\$0	\$0	\$0	\$0	<b>\$213,954</b>
<b>A20110</b>	<b>West Treatment Plant - Asset Mgmt Total</b>		<b>\$2,687,355</b>	<b>\$6,304,382</b>	<b>\$8,207,431</b>	<b>\$6,830,558</b>	<b>\$2,214,311</b>	<b>\$0</b>	<b>\$26,244,037</b>
2009-020	WP Treatment Plant Disinfection	04	\$4,847,439	\$696,436	\$220,737	\$72,070	\$0	\$0	<b>\$5,836,682</b>
423163	WTD Technology Program Development	04	\$699,947	\$513,874	\$762,281	\$785,150	\$808,704	\$832,965	<b>\$4,402,921</b>
423579	Space Planning Year 1 Phase 1	04	(\$1,424,260)	\$0	\$0	\$0	\$0	\$0	<b>(\$1,424,260)</b>
<b>A20120</b>	<b>West Treatment Plant - New Facilities &amp; Improvements Total</b>		<b>\$4,123,126</b>	<b>\$1,210,311</b>	<b>\$983,018</b>	<b>\$857,220</b>	<b>\$808,704</b>	<b>\$832,965</b>	<b>\$8,815,343</b>
423474	West Point Waste-to-Energy (W2E) Project	04	\$13,610,486	\$1,666,251	\$1,443,840	\$664,090	\$0	\$0	<b>\$17,384,667</b>
<b>A20140</b>	<b>West Treatment Plant - Power Mgmt Total</b>		<b>\$13,610,486</b>	<b>\$1,666,251</b>	<b>\$1,443,840</b>	<b>\$664,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,384,667</b>
<b>A20100</b>	<b>West Treatment Plant Total</b>		<b>\$20,420,967</b>	<b>\$9,180,943</b>	<b>\$10,634,289</b>	<b>\$8,351,868</b>	<b>\$3,023,015</b>	<b>\$832,965</b>	<b>\$52,444,048</b>
423484	Brightwater Treatment Plant	All	\$44,205,598	\$12,025,211	\$3,765,574	\$2,000,000	\$0	\$0	<b>\$61,996,383</b>
423575	Brightwater Conveyance	All	\$26,464,127	\$13,452,815	\$11,840,968	\$0	\$0	\$0	<b>\$51,757,909</b>
<b>A20220</b>	<b>Brightwater Treatment Plant - New Facilities &amp; Improvements Total</b>		<b>\$70,669,725</b>	<b>\$25,478,026</b>	<b>\$15,606,542</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,754,292</b>
<b>A20200</b>	<b>Brightwater Treatment Plant Total</b>		<b>\$70,669,725</b>	<b>\$25,478,026</b>	<b>\$15,606,542</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,754,292</b>
423460	VTP Vashon Facility Improvement	08	\$60,000	\$0	\$0	\$0	\$0	\$0	<b>\$60,000</b>
<b>A20320</b>	<b>Local Treatment Facilities - New Facilities &amp; Improvements Total</b>		<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>
<b>A20300</b>	<b>Local Treatment Facilities Total</b>		<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>
2009-008	Forcemain and Siphon Inspection Access Improvements	All	\$115,454	\$0	\$0	\$0	\$0	\$0	<b>\$115,454</b>
423602	Ballard Siphon Repair	04	\$16,825,515	\$1,700,442	\$396,963	\$2,025,916	\$0	\$0	<b>\$20,948,835</b>
<b>A20410</b>	<b>Conveyance Pipelines and Storage - Asset Mgmt Total</b>		<b>\$16,940,969</b>	<b>\$1,700,442</b>	<b>\$396,963</b>	<b>\$2,025,916</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,064,290</b>

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		Total WTD CIP	\$167,601,619	\$100,008,053	\$90,727,135	\$60,042,716	\$123,979,735	\$142,551,964	\$684,911,222
Proj #	Project Name	Council Dist	2009	2010	2011	2012	2013	2014	2009-014 Total
2009-002	Bellevue Influent Trunk Improvements	06	\$430,190	\$2,222,162	\$140,677	\$84,048	\$0	\$0	\$2,877,077
2009-007	Sunset/Heathfield Pump Station Replacement and Forcemain Upgrade	06	\$940,868	\$1,020,854	\$4,065,547	\$2,745,013	\$31,071,697	\$31,071,701	\$70,915,680
2009-018	Auburn Interceptor	09	\$0	\$0	\$0	\$531,401	\$15,269,884	\$19,471,696	\$35,272,981
2009-025	Ravenna Creek Separation	02	\$5,000,000						\$5,000,000
423346	Auburn Facilities Acquisition	09	\$104,500	\$83,548	\$163,909	\$168,826	\$173,891	\$179,108	\$873,782
423373	RWSP Conveyance System Improvements	All	\$263,214	\$1,192,697	\$2,461,165	\$4,252,177	\$7,633,709	\$15,668,596	\$31,471,559
423596	North Creek Pipeline	1,3	\$7,649,725	\$637,903	\$0	\$0	\$0	\$0	\$8,287,628
423615	Black Diamond Storage Facility	09	\$763,999	\$96,905	\$8,655,378	\$322,462	\$1,849,018	\$0	\$11,687,763
<b>A20420</b>	<b>Conveyance Pipelines and Storage - New Facilities &amp; Improvements Total</b>		<b>\$15,152,497</b>	<b>\$5,254,068</b>	<b>\$15,486,676</b>	<b>\$8,103,928</b>	<b>\$55,998,198</b>	<b>\$66,391,102</b>	<b>\$166,386,468</b>
2009-003	Kenmore Lakeline Odor Control	01	\$0	\$0	\$0	\$3,831,015	\$11,422	\$0	\$3,842,436
<b>A20430</b>	<b>Conveyance Pipelines and Storage - Odor Control Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,831,015</b>	<b>\$11,422</b>	<b>\$0</b>	<b>\$3,842,436</b>
<b>A20400</b>	<b>Conveyance Pipelines and Storage Total</b>		<b>\$32,093,466</b>	<b>\$6,954,510</b>	<b>\$15,883,639</b>	<b>\$13,960,858</b>	<b>\$56,009,620</b>	<b>\$66,391,102</b>	<b>\$191,293,194</b>
2009-012	Norfolk Regulator Station, Electrical Upgrade and Stand-By Generator	08	\$252,387	\$544,439	\$64,278	\$75,409	\$0	\$0	\$936,513
2009-013	8th Avenue Regulator Station and Electrical Upgrade	08	\$0	\$67,801	\$397,300	\$36,896	\$52,747	\$0	\$554,744
2009-016	Barton Pump Station Upgrade	08	\$2,094,683	\$116,484	\$0	\$0	\$0	\$0	\$2,211,167
2009-017	Murray Pump Station Upgrade	08	\$3,034,327	\$728,105	\$0	\$0	\$0	\$0	\$3,762,432
423135	Interbay Pump Station	04	\$7,416,085	\$923,508	\$710,055	\$731,357	\$2,648,073	\$0	\$12,429,078
423564	Barton - Murray - 53rd Avenue - 63rd Avenue - VFDS - MCCC - Alki Pump Stations Electrical Upgrades	08	(\$2,356,403)	\$0	\$0	\$0	\$0	\$0	(\$2,356,403)
<b>A20510</b>	<b>Conveyance Pump Station - Asset Mgmt Total</b>		<b>\$10,441,079</b>	<b>\$2,380,338</b>	<b>\$1,171,633</b>	<b>\$843,662</b>	<b>\$2,700,820</b>	<b>\$0</b>	<b>\$17,537,532</b>
423365	Hidden Lake PS/Boeing Creek Trunk	01	\$456,373	\$0	\$0	\$0	\$0	\$0	\$456,373
423406	Juanita Bay PS - Modifications	06	\$1,567,842	\$0	\$0	\$0	\$0	\$0	\$1,567,842
423407	Kirkland PS - Modifications	06	\$7,258,331	\$789,055	\$263,133	\$751,659	\$0	\$0	\$9,062,177
423521	Bellevue Pump Station	06	\$1,598,227	\$644,936	\$770,936	\$0	\$0	\$0	\$3,014,099
423549	53rd Street Pump Station Upgrade	08	\$4,005,430	\$0	\$0	\$0	\$0	\$0	\$4,005,430
<b>A20520</b>	<b>Conveyance Pump Station - New Facilities &amp; Improvements Total</b>		<b>\$14,886,204</b>	<b>\$1,433,990</b>	<b>\$1,034,069</b>	<b>\$751,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,105,922</b>
423580	King Street Regulator Odor Control	05	\$766,314	\$0	\$0	\$0	\$0	\$0	\$766,314
423605	Phoenix Odor Control System Replacements for Lake City Regulator & York Force Main Discharge	2,3	\$155,552	\$0	\$0	\$0	\$0	\$0	\$155,552
423617	Sweyolocken Phoenix Odor Scrubber Replacement	06	\$505,285	\$0	\$0	\$0	\$0	\$0	\$505,285
<b>A20530</b>	<b>Conveyance Pump Station - Odor Control Total</b>		<b>\$1,427,151</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,427,151</b>
423506	Emergency Generator Program	All	(\$4,000,000)	\$0	\$0	\$0	\$0	\$0	(\$4,000,000)
<b>A20540</b>	<b>Conveyance Pump Station - Power Mgmt Total</b>		<b>(\$4,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,000,000)</b>
<b>A20500</b>	<b>Conveyance Pump Station Total</b>		<b>\$22,754,434</b>	<b>\$3,814,328</b>	<b>\$2,205,702</b>	<b>\$1,595,321</b>	<b>\$2,700,820</b>	<b>\$0</b>	<b>\$33,070,605</b>

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Proj #	Project Name	Council Dist	2009	2010	2011	2012	2013	2014	2009-014 Total
423179	Henderson/MLK CSO	02	(\$15,000,000)	\$0	\$0	\$0	\$0	\$0	(\$15,000,000)
423489	Carkeek Overflow Reduction	04	\$743,344	\$0	\$0	\$0	\$0	\$0	\$743,344
423515	CSO Control & Improvement	All	\$0	\$0	\$1,425,363	\$8,343,432	\$10,863,808	\$21,282,049	\$41,914,652
423586	Comp Planning & Reporting	All	\$1,507,530	\$1,655,106	\$1,441,535	\$1,512,088	\$1,052,587	\$891,654	\$8,060,501
423607	CSO Control & Improvements - Magnolia	04	\$679,556	\$442,030	\$4,719,588	\$201,115	\$84,120	\$984,246	\$7,110,656
423608	CSO Control & Improvements - Murray	08	\$648,547	\$311,852	\$3,511,108	\$157,284	\$118,392	\$1,282,505	\$6,029,688
423609	CSO Control & Improvements - North Beach	04	\$593,244	\$331,877	\$2,694,801	\$139,154	\$105,476	\$1,131,443	\$4,995,995
423610	CSO Control & Improvements - Barton	08	\$778,823	\$421,929	\$6,780,406	\$269,543	\$192,023	\$2,778,041	\$11,220,765
<b>A20620</b>	<b>Combined Sewer Overflow - New Facilities &amp; Improvements Total</b>		<b>(\$10,048,956)</b>	<b>\$3,162,793</b>	<b>\$20,572,801</b>	<b>\$10,622,617</b>	<b>\$12,416,407</b>	<b>\$28,349,938</b>	<b>\$65,075,600</b>
423062	Non-Project Specific - NOAA	4,5,8	\$156,206	\$103,323	\$55,775	\$57,448	\$106,934	\$60,947	\$540,634
423368	Sediment Management Plan	4,5,8	\$1,906,999	\$24,236,831	\$997,979	\$452,475	\$0	\$0	\$27,594,284
423589	Lower Duwamish Waterway Superfund	4,5,8	\$720,766	\$0	\$0	\$0	\$0	\$0	\$720,766
<b>A20650</b>	<b>Combined Sewer Overflow Control - Remediation Total</b>		<b>\$2,783,971</b>	<b>\$24,340,154</b>	<b>\$1,053,754</b>	<b>\$509,924</b>	<b>\$106,934</b>	<b>\$60,947</b>	<b>\$28,855,685</b>
<b>A20600</b>	<b>Combined Sewer Overflow Total</b>		<b>(\$7,264,985)</b>	<b>\$27,502,947</b>	<b>\$21,626,556</b>	<b>\$11,132,541</b>	<b>\$12,523,341</b>	<b>\$28,410,885</b>	<b>\$93,931,285</b>
423297	RWSP Local Systems I/I Control	All	(\$2,549,941)	\$0	\$0	\$0	\$0	\$0	(\$2,549,941)
423618	RWSP Local Systems I/I Implementation	All	\$1,167,996	\$8,834,352	\$6,552,012	\$556,048	\$116,371	\$776,134	\$18,002,914
<b>A20700</b>	<b>Inflow &amp; Infiltration Total</b>		<b>(\$1,381,945)</b>	<b>\$8,834,352</b>	<b>\$6,552,012</b>	<b>\$556,048</b>	<b>\$116,371</b>	<b>\$776,134</b>	<b>\$15,452,973</b>
<b>A20700</b>	<b>Inflow &amp; Infiltration Total</b>		<b>(\$1,381,945)</b>	<b>\$8,834,352</b>	<b>\$6,552,012</b>	<b>\$556,048</b>	<b>\$116,371</b>	<b>\$776,134</b>	<b>\$15,452,973</b>
423141	Biosolids Forestry Equipment	All	\$0	\$0	\$56,909	\$88,433	\$51,593	\$72,164	\$269,099
423142	Biosolids Agricultural Equipment	All	\$152,255	\$112,106	\$68,470	\$135,790	\$0	\$0	\$468,621
423619	Biosolids Transportation	03	\$2,704,918	\$85,190	\$76,491	\$95,668	\$1,275,201	\$119,405	\$4,356,874
<b>A20810</b>	<b>Biosolids - Asset Mgmt Total</b>		<b>\$2,857,173</b>	<b>\$197,296</b>	<b>\$201,870</b>	<b>\$319,892</b>	<b>\$1,326,794</b>	<b>\$191,569</b>	<b>\$5,094,594</b>
423140	Biosolids Site Development	All	\$383,146	\$334,048	\$364,669	\$375,609	\$386,878	\$398,484	\$2,242,834
<b>A20820</b>	<b>Biosolids - New Facilities &amp; Improvements Total</b>		<b>\$383,146</b>	<b>\$334,048</b>	<b>\$364,669</b>	<b>\$375,609</b>	<b>\$386,878</b>	<b>\$398,484</b>	<b>\$2,242,834</b>
<b>A20800</b>	<b>Biosolids Total</b>		<b>\$3,240,318</b>	<b>\$531,344</b>	<b>\$566,539</b>	<b>\$695,501</b>	<b>\$1,713,672</b>	<b>\$590,053</b>	<b>\$7,337,428</b>
423258	Future Water Reuse	All	\$1,816,090	\$1,672,589	\$0	\$0	\$0	\$0	\$3,488,680
423600	Brightwater Reclaimed Water Pipeline	All	\$368,835	\$1,375,563	\$552,891	\$2,593,499	\$0	\$0	\$4,890,788
423620	Reclaimed Water - Comprehensive Plan	All	\$1,481,083	\$0	\$0	\$0	\$0	\$0	\$1,481,083
<b>A20920</b>	<b>Water Reuse - New Facilities Total</b>		<b>\$3,666,008</b>	<b>\$3,048,152</b>	<b>\$552,891</b>	<b>\$2,593,499</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,860,551</b>
<b>A20900</b>	<b>Water Reuse Total</b>		<b>\$3,666,008</b>	<b>\$3,048,152</b>	<b>\$552,891</b>	<b>\$2,593,499</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,860,551</b>
423034	Lab Camp	04	\$460,412	\$470,709	\$720,169	\$764,027	\$810,556	\$859,918	\$4,085,792
<b>A21010</b>	<b>Environmental Laboratory - Asset Mgmt Total</b>		<b>\$460,412</b>	<b>\$470,709</b>	<b>\$720,169</b>	<b>\$764,027</b>	<b>\$810,556</b>	<b>\$859,918</b>	<b>\$4,085,792</b>
<b>A21000</b>	<b>Environmental Laboratory Total</b>		<b>\$460,412</b>	<b>\$470,709</b>	<b>\$720,169</b>	<b>\$764,027</b>	<b>\$810,556</b>	<b>\$859,918</b>	<b>\$4,085,792</b>

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Proj #	Project Name	Council Dist	2009	2010	2011	2012	2013	2014	2009-014 Total
2005-010	Future AM Master Plan Projects	All	\$0	\$0	\$0	\$0	\$24,137,375	\$26,016,851	<b>\$50,154,227</b>
2009-004	WTD Electronic Project Document Management	All	\$560,856	\$120,208	\$0	\$0	\$0	\$0	<b>\$681,064</b>
2009-022	Water Quality Data Store	All	\$185,400	\$0	\$0	\$0	\$0	\$0	<b>\$185,400</b>
2009-023	Asset Management System	All	\$232,400	\$0	\$0	\$0	\$0	\$0	<b>\$232,400</b>
2009-024	Process Network Security	All	\$269,860	\$0	\$0	\$0	\$0	\$0	<b>\$269,860</b>
423086	Water Quality Capital Outlay	All	\$0	\$0	\$0	\$0	\$19,449	\$298,513	<b>\$317,962</b>
423493	Information Systems	All	\$6,319,133	\$1,142,656	\$579,145	\$0	\$0	\$0	<b>\$8,040,933</b>
<b>A21100</b>	<b>Central Functions Total</b>		<b>\$7,567,649</b>	<b>\$1,262,863</b>	<b>\$579,145</b>	<b>\$0</b>	<b>\$24,156,824</b>	<b>\$26,315,364</b>	<b>\$59,881,846</b>
<b>A21100</b>	<b>Central Functions Total</b>		<b>\$7,567,649</b>	<b>\$1,262,863</b>	<b>\$579,145</b>	<b>\$0</b>	<b>\$24,156,824</b>	<b>\$26,315,364</b>	<b>\$59,881,846</b>
423551	Electrical / I&C	All	\$1,519,936	\$2,461,818	\$3,376,516	\$3,818,846	\$3,701,562	\$3,820,967	<b>\$18,699,645</b>
<b>A21201</b>	<b>Minor Asset Management - Electric/I&amp;C Total</b>		<b>\$1,519,936</b>	<b>\$2,461,818</b>	<b>\$3,376,516</b>	<b>\$3,818,846</b>	<b>\$3,701,562</b>	<b>\$3,820,967</b>	<b>\$18,699,645</b>
423552	Mechanical Upgrade & Replacement	All	\$873,949	\$2,625,727	\$3,376,516	\$3,971,557	\$3,820,967	\$3,820,967	<b>\$18,489,683</b>
<b>A21202</b>	<b>Minor Asset Management - Mechanical Upgrade &amp; Replacement Total</b>		<b>\$873,949</b>	<b>\$2,625,727</b>	<b>\$3,376,516</b>	<b>\$3,971,557</b>	<b>\$3,820,967</b>	<b>\$3,820,967</b>	<b>\$18,489,683</b>
423553	Odor/Corrosion Control	All	\$686,275	\$445,612	\$675,303	\$695,563	\$1,194,052	\$1,194,052	<b>\$4,890,858</b>
<b>A21203</b>	<b>Minor Asset Management - Odor / Corrosion control Total</b>		<b>\$686,275</b>	<b>\$445,612</b>	<b>\$675,303</b>	<b>\$695,563</b>	<b>\$1,194,052</b>	<b>\$1,194,052</b>	<b>\$4,890,858</b>
423555	Pipeline Replacement	All	\$1,745,406	\$2,101,811	\$2,532,787	\$2,833,488	\$2,985,130	\$2,985,130	<b>\$15,183,753</b>
<b>A21204</b>	<b>Minor Asset Management - Pipeline Replacement Total</b>		<b>\$1,745,406</b>	<b>\$2,101,811</b>	<b>\$2,532,787</b>	<b>\$2,833,488</b>	<b>\$2,985,130</b>	<b>\$2,985,130</b>	<b>\$15,183,753</b>
423554	Process Replacement/Improvement	All	\$1,745,407	\$2,352,015	\$2,456,523	\$3,343,545	\$3,212,000	\$3,343,346	<b>\$16,452,836</b>
<b>A21205</b>	<b>Minor Asset Management - Process Replacement/Improvement Total</b>		<b>\$1,745,407</b>	<b>\$2,352,015</b>	<b>\$2,456,523</b>	<b>\$3,343,545</b>	<b>\$3,212,000</b>	<b>\$3,343,346</b>	<b>\$16,452,836</b>
423556	Structures / Site Improvement	All	\$1,521,695	\$2,131,240	\$2,532,058	\$2,720,914	\$2,985,130	\$2,985,130	<b>\$14,876,167</b>
<b>A21206</b>	<b>Minor Asset Management - Structures/Site Improvement Total</b>		<b>\$1,521,695</b>	<b>\$2,131,240</b>	<b>\$2,532,058</b>	<b>\$2,720,914</b>	<b>\$2,985,130</b>	<b>\$2,985,130</b>	<b>\$14,876,167</b>
<b>A21200</b>	<b>Minor Asset Management Total</b>		<b>\$8,092,668</b>	<b>\$12,118,225</b>	<b>\$14,949,704</b>	<b>\$17,383,914</b>	<b>\$17,898,841</b>	<b>\$18,149,592</b>	<b>\$88,592,943</b>
<b>Total WTD CIP Appropriation Plan</b>			<b>\$167,601,619</b>	<b>\$100,008,053</b>	<b>\$90,727,135</b>	<b>\$60,042,716</b>	<b>\$123,979,735</b>	<b>\$142,551,964</b>	<b>\$684,911,222</b>