

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Water**

<b>Project:</b> Southeast Water Purification Plant Expansion/Improvements	<b>Council District</b>						<b>CIP No.:</b> <b>S-000012</b>	
	<b>Location:</b> C,D,E	<b>Served:</b> ALL						
	<b>Geographic Ref.:</b> 5952-0507	<b>Key Map:</b> 577R				<b>Neighborhood:</b>		
<b>Description:</b> This project will increase the capacity of the Southeast Water Purification Plant by providing for Interim Expansion, Filter Rate Study, Chemical Storage Improvements, secure Signal and Railroad Tracks, Railway Right of Way Acquisition. 80 MGD expansion.  <b>Justification:</b> To obtain TCEQ approval of the capacity rating increase.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
<b>Total</b>								
<b>FTEs</b>								
<b>Project Allocation</b>	<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>						<b>Project Total</b>
		<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
Acquisition								
Design								
Construction		52,000						52,000
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		52,000						52,000
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund		52,000						52,000
<b>Total Funds</b>		52,000						52,000

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Water**

<b>Project:</b> Emergency Needs (Acquisition, Engineering & Legal)	<b>Council District</b>						<b>CIP No.:</b> <b>S-00019</b>	
	<b>Location:</b> ALL	<b>Served:</b> ALL						
	<b>Geographic Ref.:</b> N/A	<b>Key Map:</b> N/A		<b>Neighborhood:</b>				
<b>Description:</b> Previously S-0517, this project provides for unforeseen emergency needs for facility right-of-way, site and easement acquisition; engineering services and legal services required in conjunction with various projects and activities.  <b>Justification:</b> This project is needed to provide for unforeseen costs.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
<b>Total</b>								
<b>FTEs</b>								
<b>Project Allocation</b>	<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>						<b>Project Total</b>
		<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
Acquisition								
Design	175							175
Construction	1,004							1,004
Equipment	230							230
Civic Art								
Other		2,000	2,000	2,000	2,000	5,000	5,000	18,000
<b>Total Allocations</b>	1,409	2,000	2,000	2,000	2,000	5,000	5,000	19,409
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund	1,409	2,000	2,000	2,000	2,000	5,000	5,000	19,409
<b>Total Funds</b>	1,409	2,000	2,000	2,000	2,000	5,000	5,000	19,409

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Water**

<b>Project:</b> Neighborhood Renewal: Master Categorical - Water Mains	<b>Council District</b>						<b>CIP No.:</b> <b>S-000035</b>	
	<b>Location:</b> ALL	<b>Served:</b> ALL						
	<b>Geographic Ref.:</b> N/A	<b>Key Map:</b> N/A		<b>Neighborhood:</b>				
<b>Description:</b> This project provides for the design and construction of replacement distribution mains and upgrades small mains which have documented maintenance problems.  <b>Justification:</b> This project will improve customer service, water quality, system reliability and assures compliance with TCEQ rules.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
<b>Total</b>								
<b>FTEs</b>								
<b>Project Allocation</b>	<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>						<b>Project Total</b>
		<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
Acquisition								
Design	6,903	3,070	4,700	6,400	8,700	9,700	18,500	57,973
Construction	48,535	47,030	45,600	43,900	41,500	50,300	40,000	316,865
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>	55,438	50,100	50,300	50,300	50,200	60,000	58,500	374,838
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund	55,438	50,100	50,300	50,300	50,200	60,000	58,500	374,838
<b>Total Funds</b>	55,438	50,100	50,300	50,300	50,200	60,000	58,500	374,838

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Water**

<b>Project:</b> Houston Hope Project	<b>Council District</b>						<b>CIP No.:</b> <b>S-000036</b>
	<b>Location:</b> B,H,I,D	<b>Served:</b> B,H,I,D					
	<b>Geographic Ref.:</b> VAR	<b>Key Map:</b> VAR				<b>Neighborhood:</b> VAR	
<b>Description:</b> This project provides for the design and construction of replacement distribution mains and upgrades small mains in the areas within the Houston Hope Project.  <b>Justification:</b> This project will improve water quality, system reliability and fire protection for the neighborhoods.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
<b>Total</b>							
<b>FTEs</b>							
<b>Project Allocation</b>	<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
		<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Acquisition							
Design							
Construction	3,698						3,698
Equipment							
Civic Art							
Other							
<b>Total Allocations</b>	3,698						3,698
<b>Source of Funds</b>							
Water & Sewer Cons. Const. Fund	3,698						3,698
<b>Total Funds</b>	3,698						3,698

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Water**

<b>Project:</b> Corrosion Prevention and Rehabilitation Program	<b>Council District</b>						<b>CIP No.:</b> <b>S-000037</b>		
	<b>Location:</b> ALL	<b>Served:</b> ALL							
	<b>Geographic Ref.:</b> N/A	<b>Key Map:</b> N/A		<b>Neighborhood:</b>					
<b>Description:</b> This project includes the design, investigation and subsequent corrosion protection on existing water lines. This includes the protective coatings on Aerial Crossings as well as the cathodic protection of main lines.  <b>Justification:</b> This project has a positive impact on system reliability, public safety, customer satisfaction and management efficiencies. It also fulfills the need to renew and replace deteriorated materials.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>								
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel								
	Supplies								
	Svcs. & Chgs.								
	Capital Outlay								
Property Mgmt.									
<b>Total</b>									
<b>FTEs</b>									
<b>Project Allocation</b>		<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>	
			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
Acquisition									
Design									
Construction		1,740	2,000	2,000	2,000		2,100		9,840
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>		1,740	2,000	2,000	2,000		2,100		9,840
<b>Source of Funds</b>									
Water & Sewer Cons. Const. Fund		1,740	2,000	2,000	2,000		2,100		9,840
<b>Total Funds</b>		1,740	2,000	2,000	2,000		2,100		9,840

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Water**

<b>Project:</b> East Water Purification Plant Upgrade and Optimization		<b>Council District</b>					<b>CIP No.:</b>	
		<b>Location:</b> I	<b>Served:</b> ALL			<b>S-000056</b>		
		<b>Geographic Ref.:</b> 5756-1311	<b>Key Map:</b> 496Y		<b>Neighborhood:</b>			
<b>Description:</b> This project upgrades and optimizes the East Water Plants to comply with Federal and State regulations and to increase the capacity and reliability of the plants to meet immediate and future needs of the City and its customers.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b> This project is required to meet the requirements of the Safe Drinking Water Act and TCEQ.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Acquisition								
Design		385			1,400		2,000	
Construction		1,328	9,900	3,000			5,600	21,000
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		1,713	9,900	3,000	1,400		7,600	21,000
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund		1,713	9,900	3,000	1,400		7,600	21,000
<b>Total Funds</b>		1,713	9,900	3,000	1,400		7,600	21,000

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Water**

<b>Project:</b> Water Well Rework Categorical Project		<b>Council District</b>					<b>CIP No.:</b>	
		<b>Location:</b> ALL	<b>Served:</b> ALL			<b>S-000200</b>		
		<b>Geographic Ref.:</b> N/A	<b>Key Map:</b> N/A			<b>Neighborhood:</b>		
<b>Description:</b> Project provides for the rehabilitation of existing water wells to extend service life, improve water quality and reduce maintenance costs.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
<b>Justification:</b> This project is necessary in order to meet system demands and improve reliability.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Acquisition								
Design			300					300
Construction			1,500	1,500	2,000	2,000	2,000	11,000
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			1,800	1,500	2,000	2,000	2,000	11,300
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund			1,800	1,500	2,000	2,000	2,000	11,300
<b>Total Funds</b>			1,800	1,500	2,000	2,000	2,000	11,300

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Water**

<b>Project:</b> Utility Improvements Under Street & Bridge And Other CIP Projects	<b>Council District</b>						<b>CIP No.:</b> <b>S-000500</b>	
	<b>Location:</b> ALL	<b>Served:</b> ALL						
	<b>Geographic Ref.:</b> N/A	<b>Key Map:</b> N/A				<b>Neighborhood:</b>		
<b>Description:</b> To provide utility improvements under Street & Bridge and other CIP projects.  <b>Justification:</b> To co-ordinate the utility improvement with Street & Bridge and other CIP projects for cost effectiveness and to minimize the disturbance to the citizens.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
<b>Total</b>								
<b>FTEs</b>								
<b>Project Allocation</b>	<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>						<b>Project Total</b>
		<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
Acquisition								
Design								
Construction	12,142	13,900	9,100	6,500	7,000	9,000	8,000	65,642
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>	12,142	13,900	9,100	6,500	7,000	9,000	8,000	65,642
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund	12,142	13,900	9,100	6,500	7,000	9,000	8,000	65,642
<b>Total Funds</b>	12,142	13,900	9,100	6,500	7,000	9,000	8,000	65,642

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Water**

<b>Project:</b> Water Main Replacement - Governmental Agencies	<b>Council District</b>						<b>CIP No.:</b> <b>S-000521</b>		
	<b>Location:</b> ALL	<b>Served:</b> ALL							
	<b>Geographic Ref.:</b> VAR	<b>Key Map:</b> VAR		<b>Neighborhood:</b>					
<b>Description:</b> This project provides for the design and construction of distribution mains to replace water mains conflicting with proposed construction of other governmental agency projects inside City limits.  <b>Justification:</b> This project is to coordinate projects with other governmental agencies to minimize disturbance to the neighborhood, and reduce cost.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>								
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel								
	Supplies								
	Svcs. & Chgs.								
	Capital Outlay								
Property Mgmt.									
<b>Total</b>									
<b>FTEs</b>									
<b>Project Allocation</b>		<b>Estimated</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project</b>	
		<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
Acquisition									
Design									
Construction		2,528	5,400	6,600	2,600	3,000	6,500	5,000	31,628
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>		2,528	5,400	6,600	2,600	3,000	6,500	5,000	31,628
<b>Source of Funds</b>									
Water & Sewer Cons. Const. Fund		2,528	5,400	6,600	2,600	3,000	6,500	5,000	31,628
<b>Total Funds</b>		2,528	5,400	6,600	2,600	3,000	6,500	5,000	31,628

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Water**

<b>Project:</b> Central Control System Expansion		<b>Council District</b>					<b>CIP No.:</b>	
		<b>Location:</b> I	<b>Served:</b> ALL			<b>S-000522</b>		
		<b>Geographic Ref.:</b> 5357-1212	<b>Key Map:</b> 493K		<b>Neighborhood:</b>			
<b>Description:</b> This project provides for the upgrade and expansion of the supervisory control and data acquisition system (SCADA). Vulnerability plant study to install security gate/fence and personal identification system.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b> This project would provide necessary control and information to comply with both the subsidence district and the TCEQ requirements. This project also will increase the efficiency of the water supply system.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Acquisition								
Design								
Construction							2,000	2,000
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>							2,000	2,000
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund							2,000	2,000
<b>Total Funds</b>							2,000	2,000

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Water**

<b>Project:</b> Plant Consolidation	<b>Council District</b>						<b>CIP No.:</b> <b>S-000536</b>
	<b>Location:</b> ALL	<b>Served:</b> ALL					
	<b>Geographic Ref.:</b> N/A	<b>Key Map:</b> N/A		<b>Neighborhood:</b> N/A			
<b>Description:</b> This project provides decommission of ground water facilities as the result of the Surface Water Conversion and Regionalization.  <b>Justification:</b> To improve efficiency of the Utility Operation.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
<b>Total</b>							
<b>FTEs</b>							
<b>Project Allocation</b>	<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
		<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Acquisition							
Design							
Construction	1,011						1,011
Equipment							
Civic Art							
Other							
<b>Total Allocations</b>	1,011						1,011
<b>Source of Funds</b>							
Water & Sewer Cons. Const. Fund	1,011						1,011
<b>Total Funds</b>	1,011						1,011

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Water**

<b>Project:</b> Storage Tank Rehabilitation Categorical Project		<b>Council District</b>						<b>CIP No.:</b>
		<b>Location:</b> ALL		<b>Served:</b> ALL		<b>S-000600</b>		
		<b>Geographic Ref.:</b> N/A		<b>Key Map:</b> N/A		<b>Neighborhood:</b>		
<b>Description:</b> This project provides for the inspection, rehabilitation and preventive maintenance of sixteen existing water ground storage tanks.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b> This project is necessary to meet the water storage capacity requirement of the TCEQ and to meet the Annual State Inspection.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Acquisition								
Design			450	600	500	300	1,000	1,000
Construction			2,100	1,800	1,500	1,700	3,000	3,000
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			2,550	2,400	2,000	2,000	4,000	4,000
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund			2,550	2,400	2,000	2,000	4,000	4,000
<b>Total Funds</b>			2,550	2,400	2,000	2,000	4,000	4,000

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Water**

<b>Project:</b> New Storage Tanks		<b>Council District</b>					<b>CIP No.:</b>	
		<b>Location:</b> ALL	<b>Served:</b> ALL			<b>S-000610</b>		
		<b>Geographic Ref.:</b> N/A	<b>Key Map:</b> N/A		<b>Neighborhood:</b>			
<b>Description:</b> This project provides for the design and const. of new water storage tanks in order for the water supply system to meet operating requirements under all conditions. Storage tank inspection and sludge disposal. Designed for Katy Addicks repump station		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b> This project is necessary to meet the requirements of the TCEQ and to meet the Annual State Inspection.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Acquisition								
Design		300						300
Construction				3,000				3,000
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		300		3,000				3,300
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund		300		3,000				3,300
<b>Total Funds</b>		300		3,000				3,300

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Water**

<b>Project:</b> Grid Extensions Categorical Project		<b>Council District</b>					<b>CIP No.:</b>	
		<b>Location:</b> ALL	<b>Served:</b> ALL			<b>S-000700</b>		
		<b>Geographic Ref.:</b> N/A	<b>Key Map:</b> N/A			<b>Neighborhood:</b>		
<b>Description:</b> This project provides for the design and construction of water main extension projects to improve circulation and fire protection in redeveloping areas.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b> Project required for City to provide quality service and improve system reliability.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Acquisition								
Design	275			500		500	350	350
Construction	3,249			4,000	1,500		2,300	2,300
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>	<b>3,524</b>			<b>4,500</b>	<b>1,500</b>	<b>500</b>	<b>2,650</b>	<b>2,650</b>
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund	3,524			4,500	1,500	500	2,650	2,650
<b>Total Funds</b>	<b>3,524</b>			<b>4,500</b>	<b>1,500</b>	<b>500</b>	<b>2,650</b>	<b>2,650</b>

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Water**

<b>Project:</b> On-Call Rehab & Replacement Large Diameter Water Lines (16-inch and larger)	<b>Council District</b>						<b>CIP No.:</b> <b>S-000701</b>		
	<b>Location:</b> ALL	<b>Served:</b> ALL							
	<b>Geographic Ref.:</b> N/A	<b>Key Map:</b> N/A				<b>Neighborhood:</b>			
<b>Description:</b> To repair and replace valves equal to or larger than 16-inch in diameter in the distribution system with an On-Call contract.  <b>Justification:</b> To ensure that large diameter water lines be repaired or replaced to minimize the impacts of major water main shut downs. This would increase the quality of service and customer satisfaction.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>								
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel								
	Supplies								
	Svcs. & Chgs.								
	Capital Outlay								
Property Mgmt.									
<b>Total</b>									
<b>FTEs</b>									
<b>Project Allocation</b>		<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>	
			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
Acquisition									
Design									
Construction	1,560	1,500	1,500	1,500	1,500	1,500	3,000	1,500	12,060
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>	1,560	1,500	1,500	1,500	1,500	1,500	3,000	1,500	12,060
<b>Source of Funds</b>									
Water & Sewer Cons. Const. Fund	1,560	1,500	1,500	1,500	1,500	1,500	3,000	1,500	12,060
<b>Total Funds</b>	1,560	1,500	1,500	1,500	1,500	1,500	3,000	1,500	12,060

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Water**

<b>Project:</b> Valve Replacement & Installation		<b>Council District</b>					<b>CIP No.:</b>	
		<b>Location:</b> ALL		<b>Served:</b>			<b>S-000702</b>	
		<b>Geographic Ref.:</b> N/A		<b>Key Map:</b> VAR			<b>Neighborhood:</b> N/A	
<b>Description:</b> Inspect and replace missing or broken valves on the large diameter lines		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b> The Water Distribution system will not function properly without the valves			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Acquisition								
Design								
Construction		1,500	1,000	1,000	1,000	1,000	2,000	2,000
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		1,500	1,000	1,000	1,000	1,000	2,000	2,000
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund		1,500	1,000	1,000	1,000	1,000	2,000	2,000
<b>Total Funds</b>		1,500	1,000	1,000	1,000	1,000	2,000	2,000

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Water**

<b>Project:</b> Sponsor Participation-Water Mains Categorical Project (Residential)	<b>Council District</b>						<b>CIP No.:</b> <b>S-000800</b>	
	<b>Location:</b> ALL	<b>Served:</b> ALL						
	<b>Geographic Ref.:</b> N/A	<b>Key Map:</b> N/A				<b>Neighborhood:</b>		
<b>Description:</b> This project provides for the funding of the City's share in construction of public water mains within subdivisions constructed within the City limits and for the cost difference to oversize projects to meet future demands.  <b>Justification:</b> This project is necessary for the City to promote In-City development and to meet future demands.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
<b>Total</b>								
<b>FTEs</b>								
<b>Project Allocation</b>	<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>						<b>Project Total</b>
		<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
Acquisition								
Design								
Construction	3,007	4,000	4,000	4,000	4,000	5,000	5,000	29,007
Equipment								
Civic Art								
Materials								
<b>Total Allocations</b>	3,007	4,000	4,000	4,000	4,000	5,000	5,000	29,007
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund	3,007	4,000	4,000	4,000	4,000	5,000	5,000	29,007
<b>Total Funds</b>	3,007	4,000	4,000	4,000	4,000	5,000	5,000	29,007

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Water**

<b>Project:</b> Providing Water Service To Areas Inside The City Currently Not Served By The City	<b>Council District</b>						<b>CIP No.:</b> <b>S-000801</b>
	<b>Location:</b> ALL	<b>Served:</b> ALL					
	<b>Geographic Ref.:</b> N/A	<b>Key Map:</b> N/A				<b>Neighborhood:</b>	
<b>Description:</b> To design and construct water main extensions throughout the City. To acquire investor owned public utilities inside the City limits as needed, and to provide better service to residents in the areas currently served by these utilities.  <b>Justification:</b> A part of the Neighborhood Redevelopment Program to meet the water capacity needs to promote redevelopment of small tracts in various City neighborhoods. Also, to provide water service to areas inside the city limits currently not served by the City.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
<b>Total</b>							
<b>FTEs</b>							
<b>Project Allocation</b>	<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
		<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Acquisition							
Design			750				750
Construction		1,800		1,500	1,500		4,800
Equipment							
Civic Art							
Other							
<b>Total Allocations</b>		1,800	750	1,500	1,500		5,550
<b>Source of Funds</b>							
Water & Sewer Cons. Const. Fund		1,800	750	1,500	1,500		5,550
<b>Total Funds</b>		1,800	750	1,500	1,500		5,550

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Water**

<b>Project:</b> Sponsor Participation-Water Mains Categorical Project (Commercial)	<b>Council District</b>						<b>CIP No.:</b> <b>S-000802</b>		
	<b>Location:</b> ALL	<b>Served:</b> ALL							
	<b>Geographic Ref.:</b> N/A	<b>Key Map:</b> N/A				<b>Neighborhood:</b>			
<b>Description:</b> This project provides for the funding of the City's share in construction of public water mains within subdivisions constructed within the City limits and for the cost difference to oversize projects to meet future demands.  <b>Justification:</b> This project is necessary for the City to promote In City development and to meet future demands.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>								
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel								
	Supplies								
	Svcs. & Chgs.								
	Capital Outlay								
Property Mgmt.									
<b>Total</b>									
<b>FTEs</b>									
<b>Project Allocation</b>		<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>	
			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
Acquisition									
Design									
Construction	2,814	2,000	2,000	2,000	2,000	2,500	2,500	15,814	
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>	2,814	2,000	2,000	2,000	2,000	2,500	2,500	15,814	
<b>Source of Funds</b>									
Water & Sewer Cons. Const. Fund	2,814	2,000	2,000	2,000	2,000	2,500	2,500	15,814	
<b>Total Funds</b>	2,814	2,000	2,000	2,000	2,000	2,500	2,500	15,814	

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Water**

<b>Project:</b> Surface Water Transmission		<b>Council District</b>					<b>CIP No.:</b>	
		<b>Location:</b> ALL	<b>Served:</b> ALL			<b>S-000900</b>		
		<b>Geographic Ref.:</b> N/A	<b>Key Map:</b> N/A		<b>Neighborhood:</b>			
<b>Description:</b> Project provides for the design and construction of major water distribution lines to convey treated water from surface water facilities. This project is part of the City's long range water supply plan.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b> Project is required to comply with the subsidence requirement and to implement City's regionalization plan.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Acquisition								
Design		3,025	2,000	3,000			4,000	4,000
Construction		20,944	6,700	8,500	17,000	29,700		
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		23,969	8,700	11,500	17,000	29,700	4,000	4,000
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund		23,969	8,700	11,500	17,000	29,700	4,000	4,000
<b>Total Funds</b>		23,969	8,700	11,500	17,000	29,700	4,000	4,000

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Water**

<b>Project:</b> Large Diameter Inspection, Replacement/Rehabilitation		<b>Council District</b>						<b>CIP No.:</b>	
		<b>Location:</b> ALL			<b>Served:</b> ALL			<b>S-000901</b>	
		<b>Geographic Ref.:</b> N/A			<b>Key Map:</b> VAR			<b>Neighborhood:</b> N/A	
<b>Description:</b> Inspect, rehab and replace Large Diameter Water Lines.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
<b>Justification:</b> Repair and provide preventive maintenance for Large Diameter Mains built many years ago.		Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		Property Mgmt.							
		<b>Total</b>							
		<b>FTEs</b>							
<b>Project Allocation</b>		<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>					<b>2013</b>	<b>Project Total</b>
			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>		
Acquisition									
Design									
Construction			1,500	1,500	1,500	9,600	6,000	6,700	26,800
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>			1,500	1,500	1,500	9,600	6,000	6,700	26,800
<b>Source of Funds</b>									
Water & Sewer Cons. Const. Fund			1,500	1,500	1,500	9,600	6,000	6,700	26,800
<b>Total Funds</b>			1,500	1,500	1,500	9,600	6,000	6,700	26,800

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Water**

<b>Project:</b> Automatic Meter Reading Project		<b>Council District</b>					<b>CIP No.:</b>	
		<b>Location:</b> ALL		<b>Served:</b> ALL			<b>S-000956</b>	
		<b>Geographic Ref.:</b>			<b>Key Map:</b>		<b>Neighborhood:</b>	
<b>Description:</b> This project provides for the purchase and installation of 430,000 radio frequency automated meter reading devices and Mobile Data Command System to read meters.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b> The system would reduce manpower and allow monitoring water consumption on demand to reduce unaccounted water.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Acquisition								
Design								
Construction								
Equipment		4,989						4,989
Civic Art								
Other								
<b>Total Allocations</b>		4,989						4,989
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund		4,989						4,989
<b>Total Funds</b>		4,989						4,989

**2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**City of Houston - Water**

<b>Project:</b> Pump Station Upgrade		<b>Council District</b>					<b>CIP No.:</b>	
		<b>Location:</b> ALL	<b>Served:</b> ALL			<b>S-001000</b>		
		<b>Geographic Ref.:</b> N/A	<b>Key Map:</b> VAR			<b>Neighborhood:</b> N/A		
<b>Description:</b> This project provides for the rehabilitation of pump stations. Improvements include renovations, individual pump installation, replacement of electrical switchgear and generators, valves, meters, motors, pumps, lead abatement, site demolition, roadway.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b> To meet the water system capacity requirements by the TCEQ, and Annual State inspection.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2007</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Acquisition								
Design		1,336						1,336
Construction			5,750	7,200				12,950
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		1,336	5,750	7,200				14,286
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund		1,336	5,750	7,200				14,286
<b>Total Funds</b>		1,336	5,750	7,200				14,286