

WASTEWATER TREATMENT FACILITIES 2014-2018 CAPITAL IMPROVEMENT PLAN

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2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Emergency Needs for Wastewater Utility		Project No.		R-000019	
Project Description					
This program provides for unforeseen emergency needs for engineering services, construction, and equipments for facility and sewer line failure of Public Utility.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is needed to provide public health and safety, and to ensure Units regulatory compliance.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land	20							20
Design	2,282							2,282
Construction	34,249	2,000	2,000	2,000	2,000	2,000	10,000	44,249
Equipment Acquisition	375							375
Salary Recovery	-4							-4
Other								0
Total Allocation	36,922	2,000	2,000	2,000	2,000	2,000	10,000	46,922
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	36,922	2,000	2,000	2,000	2,000	2,000	10,000	46,922
Total Funds	36,922	2,000	2,000	2,000	2,000	2,000	10,000	46,922

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Miscellaneous Needs for Public Utility		Project No.		R-000020	
Project Description					
This program provides for unforeseen miscellaneous needs for acquisition, engineering services, construction, and legal services required in conjunction with various projects and activities of Public Utility.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is needed to provide for unforeseen costs.		Units:	0		
		Start Year:	2011		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	438	220	26	20	26	20	312	750
Construction	1,609		1,000	1,000			2,000	3,609
Equipment Acquisition	93	1,850				310	2,160	2,253
Salary Recovery								
Other								0
Total Allocation	2,140	2,070	1,026	1,020	26	330	4,472	6,612
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	2,140	2,070	1,026	1,020	26	330	4,472	6,612
Total Funds	2,140	2,070	1,026	1,020	26	330	4,472	6,612

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Wastewater Force Main Renewal		Project No.		R-000035		
Project Description						
This program is for the renewal and replacement of wastewater force mains throughout the City to provide reliable operation. The City operates and maintains over 1.5 million linear feet of force mains.		City Council District				
		Location	V	Address Descr 2:		
		Served:	V	Zip Codes:		
		Key Map:	V	Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
This program is necessary due to the age and condition of the City's force mains. Funding of this program is essential to control operation and maintenance costs in the form of emergency repairs and to ensure regulatory compliance, i.e. SSOs.		Units:	0			
		Start Year:	2007			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	2,388	834	952	1,365	1,416	1,222	5,789	8,177
Construction	8,324	1,070	2,176	9,050	8,194	8,446	28,936	37,260
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	10,712	1,904	3,128	10,415	9,610	9,668	34,725	45,437
Source of Funds								
8322 - PWE-Sewer Construction Series Fund 1986A	0							0
8500 - PWE-W&S Syst Consolidating Constr Fd	10,712	1,904	3,128	10,415	9,610	9,668	34,725	45,437
Total Funds	10,712	1,904	3,128	10,415	9,610	9,668	34,725	45,437

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Wastewater Treatment Plant Improvements		Project No.		R-000265	
Project Description					
This program provides for the design and construction of electrical, mechanical, structure, process, and piping improvements at various wastewater treatment facilities throughout the City.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is required to control operations and maintenance costs and ensure regulatory compliance.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land	694							694
Design	30,094	2,703	8,246	1,841		2,077	14,867	44,961
Construction	169,498	47,123	31,720	33,676	20,650	50,075	183,244	352,742
Equipment Acquisition	3,752							3,752
Salary Recovery								
Other								
Total Allocation	204,038	49,826	39,966	35,517	20,650	52,152	198,111	402,149
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	204,038	49,826	39,966	35,517	20,650	52,152	198,111	402,149
Total Funds	204,038	49,826	39,966	35,517	20,650	52,152	198,111	402,149

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Neighborhood Sewer Rehabilitation Progra		Project No.		R-000266	
Project Description					
This program provides for the systematic renewal/replacement of the existing sewer system as required citywide.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is required to renew/replace deteriorated neighborhood collection systems throughout the City.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	18							18
Construction	259,419	38,000	55,000	53,537	54,467	52,680	253,684	513,103
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	259,437	38,000	55,000	53,537	54,467	52,680	253,684	513,121
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	259,437							259,437
TX Water Dev Board		38,000	55,000	53,537	54,467	52,680	253,684	253,684
Total Funds	259,437	38,000	55,000	53,537	54,467	52,680	253,684	513,121

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Lift Station Renewal & Replacement		Project No.		R-000267	
Project Description					
This program is to rehabilitate, replace, consolidate or divert wastewater liftstations throughout the City. It provides for design and construction of the required improvements; structural, mechanical and electrical components at the lift stations.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is needed for reliable and efficient collection of wastewater throughout the City. It protects public health and ensures compliance with regulatory requirements.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land	140							140
Design	21,168	3,657	4,626	4,701	4,243	4,154	21,381	42,549
Construction	87,127	44,582	11,642	22,028	19,968	36,887	135,107	222,234
Equipment Acquisition	1,077							1,077
Salary Recovery								
Other								
Total Allocation	109,512	48,239	16,268	26,729	24,211	41,041	156,488	266,000
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	109,512	48,239	16,268	26,729	24,211	41,041	156,488	266,000
Total Funds	109,512	48,239	16,268	26,729	24,211	41,041	156,488	266,000

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Citywide TCEQ Compliance Program		Project No.		R-000295	
Project Description					
This program provides the necessary improvements within various service areas to meet TCEQ regulatory requirements for sanitary sewer overflow prevention.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is required to meet TCEQ regulatory requirements.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction	132,583	13,170				13,170	145,753	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	132,583	13,170				13,170	145,753	
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	132,583							132,583
TX Water Dev Board		13,170				13,170		13,170
Total Funds	132,583	13,170				13,170		145,753

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Almeda Sims Wastewater Treatment Plant		Project No.		R-000298	
Project Description					
This program provides for the design and construction of electrical, mechanical, structure, process and piping improvement of various components of this facility.		City Council District			
		Location	D	Address Descr 2:	
		Served:	C,D,I	Zip Codes:	
		Key Map:	572L, M	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The improvements are required to control operation and maintenance costs and ensure regulatory compliance.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land	2,064						2,064	
Design	5,065	735	584			1,319	6,384	
Construction	67,166	6,435	1,188	604		8,227	75,393	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	74,295	7,170	1,772	604		9,546	83,841	
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	74,295	7,170	1,772	604		9,546	83,841	
Total Funds	74,295	7,170	1,772	604		9,546	83,841	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: 69Th Street Wastewater Treatment Plant		Project No.		R-000509	
Project Description					
This program provides for the design and construction of electrical, mechanical, structure, process, and piping improvements of various components of 69th Street Wastewater Treatment Plant.		City Council District			
		Location	H	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:	494R	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The improvements are required to control operation and maintenance costs and ensure regulatory compliance.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land	1							1
Design	6,071	863	584	356			1,803	7,874
Construction	43,844	585	48,114	604	1,990	9,315	60,608	104,452
Equipment Acquisition	2,716							2,716
Salary Recovery								
Other								
Total Allocation	52,632	1,448	48,698	960	1,990	9,315	62,411	115,043
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	52,632	1,448	48,698	960	1,990	9,315	62,411	115,043
Total Funds	52,632	1,448	48,698	960	1,990	9,315	62,411	115,043

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Sewerline Line Replacement by Other Govt		Project No.		R-000521	
Project Description					
This program provides funding for the design and construction of wastewater line replacement in coordination with projects by other governmental agencies.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is to coordinate projects with other governmental agencies to avoid conflict, minimize disturbance to the neighborhood, and reduce cost.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land	1,127						1,127	
Design	1,240						1,240	
Construction	17,302	2,229				2,229	19,531	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	19,668	2,229				2,229	21,897	
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	19,668	2,229				2,229	21,897	
Total Funds	19,668	2,229				2,229	21,897	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Wastewater Treatment Plant Consolidation		Project No.		R-000536	
Project Description					
This program provides for implementation of a plan for the phased consolidation of facilities.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is required to control operations and maintenance costs and ensure regulatory compliance.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land	-1							-1
Design	4,623	3,163	6,775	712		611	11,261	15,884
Construction	3,364			13,760	21,257	41,210	76,227	79,591
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	7,986	3,163	6,775	14,472	21,257	41,821	87,488	95,474
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	7,986	3,163	6,775	14,472	21,257	41,821	87,488	95,474
Total Funds	7,986	3,163	6,775	14,472	21,257	41,821	87,488	95,474

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Collection System-SponsorParticipation		Project No.		R-000800	
Project Description					
This project provides for the City's share of the cost of participation in joint property for wastewater collection system improvements sponsored by property owners and developers.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This allows additional collection system capacity to be constructed using sponsors' funds to match City funding.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	978							978
Construction	13,766	500	500	500	500	500	2,500	16,266
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	14,744	500	500	500	500	500	2,500	17,244
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	14,744	500	500	500	500	500	2,500	17,244
Total Funds	14,744	500	500	500	500	500	2,500	17,244

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Sewer Service to Unserved Areas		Project No.		R-000801	
Project Description					
This program will provide sanitary sewer service to areas within the City limits currently on individual septic systems.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is required to protect the water quality of the City of Houston Surface Water Supply and surrounding waterways, and to promote residential development in current unserved City neighborhoods.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land	5							5
Design	2,345	725				725		3,070
Construction	14,050	3,662	2,376	398	5,830	12,266		26,316
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	16,400	4,387	2,376	398	5,830	12,991		29,391
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	16,400	4,387	2,376	398	5,830	12,991		29,391
Total Funds	16,400	4,387	2,376	398	5,830	12,991		29,391

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Wastewater Treatment Plant Service Areas		Project No.		R-001000	
Project Description					
This program will develop computer hydraulic models and Master Plans of the wastewater treatment plant service areas.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This project is needed to identify hydraulic deficiencies in the wastewater system and program treatment plant and collection system expansion and improvements to accommodate projected growth and ensure regulatory compliance.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	9,118	1,500				1,500	10,618	
Construction	740						740	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	9,858	1,500				1,500	11,358	
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	9,858	1,500				1,500	11,358	
Total Funds	9,858	1,500				1,500	11,358	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Northside Sewer Relief Tunnel Rehab		Project No.		R-002003	
Project Description					
This program provides for the design and construction of rehabilitation of the Northside Sewer Relief Tunnel with moderate to severe corrosion.		City Council District			
		Location	B,C,H	Address Descr 2:	
		Served:	B,C,H	Zip Codes:	
		Key Map:	452-53,493	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is needed to rehabilitate moderate to severely corroded pipe and to protect the pipe from future corrosion.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land	-0						-0	
Design	604			1,602		1,602	2,206	
Construction	33,940	7,515				7,515	41,455	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	34,545	7,515		1,602		9,117	43,662	
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	34,545	7,515		1,602		9,117	43,662	
Total Funds	34,545	7,515		1,602		9,117	43,662	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Neighborhood Sewer Systems Improvements		Project No.		R-002011		
Project Description						
Replacement and renewal of neighborhood sewers and facilities to improve customer service.		City Council District				
		Location	V	Address Descr 2:		
		Served:	V	Zip Codes:		
		Key Map:	V	Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Neighborhood sewer lines and related structures that continue to deteriorate requiring frequent repair need to be replaced and upgraded as necessary to meet today's conditions.		Units:	0			
		Start Year:	2007			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	9,677	115	1,615	2,021	1,265	1,283	6,299	15,976
Construction	36,572		4,293		14,585	11,446	30,324	66,896
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	46,249	115	5,908	2,021	15,850	12,729	36,623	82,872
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	46,249	115	5,908	2,021	15,850	12,729	36,623	82,872
Total Funds	46,249	115	5,908	2,021	15,850	12,729	36,623	82,872

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Large Diameter Sewer (LDS) Rehab		Project No.		R-002013		
Project Description						
This project provides the funding necessary for the rehabilitation of large diameter sewer projects.		City Council District				
		Location	V	Address Descr 2:		
		Served:	V	Zip Codes:		
		Key Map:	V	Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Projects are needed to rehabilitate moderate to severely corroded pipe and to protect pipe from future corrosion. This is an essential investment in the most critical and valuable sewers.		Units:	0			
		Start Year:	2007			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	2,712		1,850	1,500	1,500	1,500	6,350	9,062
Construction	59,834	9,302	14,444	7,242	7,855	6,210	45,053	104,887
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	62,546	9,302	16,294	8,742	9,355	7,710	51,403	113,949
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	62,546		1,850	1,500	1,500	1,500	6,350	68,896
TX Water Dev Board		9,302	14,444	7,242	7,855	6,210	45,053	45,053
Total Funds	62,546	9,302	16,294	8,742	9,355	7,710	51,403	113,949

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Wastewater Substitute Service Program		Project No.		R-002015	
Project Description					
The program consists of design and construction associated with removing wastewater main lines from the rear of lots, and installing a new main line and service line in the front of the right of way at the City's expense.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The program is required to provide better service to customers with minimal disruption and lower maintenance costs		Units:	0		
		Start Year:	2013		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design			701	712			1,413	1,413
Construction	1,811	1,705	1,782	1,811	1,838	1,863	8,999	10,810
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,811	1,705	2,483	2,523	1,838	1,863	10,412	12,223
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	1,811	1,705	2,483	2,523	1,838	1,863	10,412	12,223
Total Funds	1,811	1,705	2,483	2,523	1,838	1,863	10,412	12,223