

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Water**

<b>Project:</b> Southeast Water Purification Plant Expansion/Improvements		<b>Council District</b>				<b>CIP No.: S-000012 (ADOPTED)</b>		
		<b>Location:</b> E	<b>Served:</b> ALL					
		<b>Geographic Ref.:</b> 5952-0507	<b>Key Map:</b> 577R			<b>Neighborhood:</b> N/A		
<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>							
	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design			1,800	1,200	200		3,200	
Construction						2,000	2,000	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			1,800	1,200	200	2,000	5,200	
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund		39,258	1,800	1,200	200	2,000	44,458	
Water & Sewer Contributed Capital Fund								
Water & Sewer Ren. & Rep. Fund		-39,258					-39,258	
<b>Total Funds</b>			1,800	1,200	200	2,000	5,200	

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Water**

<b>Project:</b> Miscellaneous and Emergency Needs (Acquisition, Engineering, Construction, and Legal)	<b>Council District</b>					<b>CIP No.: S-000019 (ADOPTED)</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 for unforeseen miscellaneous and emergency needs for acquisition, engineering services, construction, 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>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	<b>Total</b>						
	<b>FTEs</b>						
Project Allocation	Estimated 2009	Fiscal Year Planned Appropriations					Project Total
		2010	2011	2012	2013	2014	
Acquisition							
Design	330	300	300	300	300	300	1,830
Construction	502						502
Equipment							
Civic Art							
Other	375	1,000	1,000	1,000	1,000	1,000	5,375
<b>Total Allocations</b>	1,207	1,300	1,300	1,300	1,300	1,300	7,707
<b>Source of Funds</b>							
Water & Sewer Cons. Const. Fund	1,207	1,300	1,300	1,300	1,300	1,300	7,707
<b>Total Funds</b>	1,207	1,300	1,300	1,300	1,300	1,300	7,707

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Water**

<b>Project:</b>	Neighborhood Renewal: Master Categorical - Water Mains	<b>Council District</b>				<b>CIP No.: S-000035 (ADOPTED)</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 for the design and construction of replacement distribution mains and upgrades small mains which have documented maintenance problems.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
<b>Justification:</b>	This project will improve customer service, water quality, system reliability and assures compliance with TCEQ rules.	<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design		3,035	5,000	4,060	4,000	5,000	5,000	26,095
Construction		31,510	26,000	31,000	30,000	29,170	31,310	178,990
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		34,545	31,000	35,060	34,000	34,170	36,310	205,085
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund		34,545	31,000	35,060	34,000	34,170	36,310	205,085
Water & Sewer Contributed Capital Fund								
<b>Total Funds</b>		34,545	31,000	35,060	34,000	34,170	36,310	205,085

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Water**

<b>Project:</b>	Corrosion Prevention and Rehabilitation Program		<b>Council District</b>				<b>CIP No.: S-000037 (ADOPTED)</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>  <b>Justification:</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.  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>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
			Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.					
			<b>Total</b>					
			<b>FTEs</b>					
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design		2,948	2,000		1,500		2,500	8,948
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		2,948	2,000		1,500		2,500	8,948
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund		2,948	2,000		1,500		2,500	8,948
<b>Total Funds</b>		2,948	2,000		1,500		2,500	8,948

**2010-2014 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.: S-000056 (ADOPTED)</b>		
		<b>Location:</b>	I	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>	5756-1311	<b>Key Map:</b>	496Y	<b>Neighborhood:</b>	N/A	
<b>Description:</b> This project upgrades and optimizes the East Water Plant to comply with Federal and State regulations and to increase the capacity and reliability of the plant to meet immediate and future needs of the City and its customers.  <b>Justification:</b> This project is required to meet the requirements of the Safe Drinking Water Act and TCEQ.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.							
	<b>Total</b>							
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design		1,353	2,680	1,250	1,300		6,583	
Construction				2,200	6,800	5,000	2,000	16,000
Equipment		1,500	1,000	2,000	3,000	3,000		10,500
Civic Art								
Other								
<b>Total Allocations</b>		2,853	3,680	5,450	11,100	8,000	2,000	33,083
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund		2,853	3,680	5,450	11,100	8,000	2,000	33,083
<b>Total Funds</b>		2,853	3,680	5,450	11,100	8,000	2,000	33,083

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Water**

<b>Project:</b>	Northeast Water Purification Plant	<b>Council District</b>				<b>CIP No.: S-000066 (ADOPTED)</b>		
		<b>Location:</b>	B	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>	5865-0203	<b>Key Map:</b>	377X	<b>Neighborhood:</b>	N/A	
<b>Description:</b>	This project consists of evaluation, site preparation, design, and construction of the Northeast Plant and plant improvements.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b>	This project is required to supply surface water to zone 3 to comply with Harris - Galveston Coastal Subsidence District (HGCSD) regulations.	Personnel	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design		400	500	300	100	100	1,400	
Construction				3,000	3,000	2,000	8,000	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		400	500	3,300	3,100	2,100	9,400	
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund		400	500	3,300	3,100	2,100	9,400	
<b>Total Funds</b>		400	500	3,300	3,100	2,100	9,400	

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Water**

<b>Project:</b>	Water Well Rework Categorical Project	<b>Council District</b>				<b>CIP No.: S-000200 (ADOPTED)</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>  <b>Justification:</b>	This project provides for the rehabilitation of existing water wells to extend service life, improve water quality and reduce maintenance costs.  This project is necessary in order to meet system demands and improve reliability.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design			250	250	250	250	1,250	
Construction			1,500	1,000	1,000	1,000	5,500	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			1,750	1,250	1,250	1,250	6,750	
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund			1,750	1,250	1,250	1,250	6,750	
<b>Total Funds</b>			1,750	1,250	1,250	1,250	6,750	

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Water**

<b>Project:</b>	Utility Improvements Under Street & Bridge and Storm Drainage CIP Projects	<b>Council District</b>				<b>CIP No.: S-000500 (ADOPTED)</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>	To provide utility improvements under Street & Bridge and Storm Drainage CIP projects.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
		Personnel Supplies Svc. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
<b>Justification:</b>	To coordinate the utility improvement with Street & Bridge and Storm Drainage CIP projects for cost effectiveness and to minimize the disturbance to the citizens.	<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction		14,037	4,000	4,000	3,900	4,000	4,000	33,937
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		14,037	4,000	4,000	3,900	4,000	4,000	33,937
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund		14,037	4,000	4,000	3,900	4,000	4,000	33,937
Water & Sewer Contributed Capital Fund								
<b>Total Funds</b>		14,037	4,000	4,000	3,900	4,000	4,000	33,937



**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Water**

<b>Project:</b>	Drinking Water Operations Central and West-Side Satellite Operations Centers	<b>Council District</b>				<b>CIP No.: S-000518 (ADOPTED)</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 architecture planning, scoping, design, and construction of new drinking water operation central and west-side satellite offices.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
<b>Justification:</b>	This project is required for a centralized control center to promote efficient operation and maintenance activities and a west-side facility to be in proximity of the City's groundwater plants and well sites.	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design		200					200	
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		200					200	
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund		200					200	
<b>Total Funds</b>		200					200	

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Water**

<b>Project:</b>	Water Main Replacement - Governmental Agencies	<b>Council District</b>				<b>CIP No.: S-000521 (ADOPTED)</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 for the design and construction of water distribution mains replacement in coordination with projects by other governmental agencies.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
<b>Justification:</b>	This project is to coordinate projects with other governmental agencies to minimize disturbance to the neighborhood and reduce cost.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction		5,944	1,500	1,500	1,500	1,500	13,444	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		5,944	1,500	1,500	1,500	1,500	13,444	
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund		5,944	1,500	1,500	1,500	1,500	13,444	
Water & Sewer Contributed Capital Fund								
<b>Total Funds</b>		5,944	1,500	1,500	1,500	1,500	13,444	

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Water**

<b>Project:</b> Central Control System Expansion		<b>Council District</b>				<b>CIP No.: S-000522 (ADOPTED)</b>		
		<b>Location:</b> I	<b>Served:</b> ALL					
		<b>Geographic Ref.:</b> 5357-1212	<b>Key Map:</b> 493K			<b>Neighborhood:</b> N/A		
<b>Description:</b> This project provides for the upgrade and expansion of the supervisory control and data acquisition system (SCADA), install security gate/fence, and personal identification system.  <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.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design		770		500	500		1,770	
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		770		500	500		1,770	
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund		770		500	500		1,770	
<b>Total Funds</b>		770		500	500		1,770	

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Water**

<b>Project:</b>	Plant Consolidation	<b>Council District</b>				<b>CIP No.: S-000536 (ADOPTED)</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> This project will improve efficiency of the Utility Operation.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction		183	1,000	1,000	500	1,000	1,000	4,683
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		183	1,000	1,000	500	1,000	1,000	4,683
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund		183	1,000	1,000	500	1,000	1,000	4,683
<b>Total Funds</b>		183	1,000	1,000	500	1,000	1,000	4,683

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Water**

<b>Project:</b>	Storage Tank Rehabilitation Categorical Project	<b>Council District</b>				<b>CIP No.: S-000600 (ADOPTED)</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 for the inspection, rehabilitation and preventive maintenance of sixteen existing ground water storage tanks.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
<b>Justification:</b>	This project is necessary to meet the water storage capacity requirement of the TCEQ and the Annual State Inspection.	<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design		673	300	300			1,273	
Construction		2,374	1,500	1,700	1,500	1,500	10,604	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		3,047	1,800	2,000	1,500	1,500	11,877	
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund		3,047	1,800	2,000	1,500	1,500	11,877	
<b>Total Funds</b>		3,047	1,800	2,000	1,500	1,500	11,877	

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Water**

<b>Project:</b>	New Storage Tanks	<b>Council District</b>				<b>CIP No.: S-000610 (ADOPTED)</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 for the design and construction of new water storage tanks in order for the water supply system to meet operating requirements under all conditions.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
<b>Justification:</b>	This project is necessary to meet the requirements of the TCEQ and the Annual State Inspection.	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction		4,890					4,890	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		4,890					4,890	
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund		4,890					4,890	
<b>Total Funds</b>		4,890					4,890	

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Water**

<b>Project:</b>	Grid Extensions Categorical Project	<b>Council District</b>				<b>CIP No.: S-000700 (ADOPTED)</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>  <b>Justification:</b>	This project provides for the design and construction of water main extension projects to improve circulation and fire protection in redeveloping areas.  Project required for City to provide quality service and improve system reliability.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design		550		300	300	300		1,450
Construction		3,293	500			1,000	1,500	6,293
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		3,843	500	300	300	1,300	1,500	7,743
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund		3,843	500	300	300	1,300	1,500	7,743
<b>Total Funds</b>		3,843	500	300	300	1,300	1,500	7,743

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Water**

<b>Project:</b>	Work Order Rehabilitation & Replacement of Large Diameter Water Lines (16-inch and larger)	<b>Council District</b>				<b>CIP No.: S-000701 (ADOPTED)</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 for the repair and replacement of waterlines and valves equal to or larger than 16-inch in diameter in the distribution system with an work order contract.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
<b>Justification:</b>	This project is 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.	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction		1,649	1,500	1,500	1,500	1,500	1,500	9,149
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		1,649	1,500	1,500	1,500	1,500	1,500	9,149
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund		1,649	1,500	1,500	1,500	1,500	1,500	9,149
<b>Total Funds</b>		1,649	1,500	1,500	1,500	1,500	1,500	9,149



**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Water**

<b>Project:</b>	Valve Replacement & Installation	<b>Council District</b>				<b>CIP No.:</b> <b>S-000702</b> <b>(ADOPTED)</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 for the inspection and replacement of missing or broken valves on the large diameter lines.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
<b>Justification:</b>	The Water Distribution system will not function properly without the valves.	Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction		1,000	1,000	1,000	1,000	1,000	6,000	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		1,000	1,000	1,000	1,000	1,000	6,000	
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund		1,000	1,000	1,000	1,000	1,000	6,000	
<b>Total Funds</b>		1,000	1,000	1,000	1,000	1,000	6,000	

**2010-2014 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.: S-000800 (ADOPTED)</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>  <b>Justification:</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.  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>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction		6,000	3,000	3,000	3,000	3,000	21,000	
Equipment								
Civic Art								
Materials								
<b>Total Allocations</b>		6,000	3,000	3,000	3,000	3,000	21,000	
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund		6,000	3,000	3,000	3,000	3,000	21,000	
<b>Total Funds</b>		6,000	3,000	3,000	3,000	3,000	21,000	

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Water**

<b>Project:</b>	Providing Water Service To Areas Inside The City That Are Unserved	<b>Council District</b>				<b>CIP No.: S-000801 (ADOPTED)</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> 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>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design		750		200	500		1,450	
Construction		300	300	1,500	300	1,000	1,800	5,200
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		1,050	300	1,700	800	1,000	1,800	6,650
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund		1,050	300	1,700	800		1,800	5,650
Water & Sewer Contributed Capital Fund						1,000		1,000
<b>Total Funds</b>		1,050	300	1,700	800	1,000	1,800	6,650

**2010-2014 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.: S-000802 (ADOPTED)</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>  <b>Justification:</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.  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>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction			3,000	3,000	3,000	3,000	15,000	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			3,000	3,000	3,000	3,000	15,000	
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund			3,000	3,000	3,000	3,000	15,000	
<b>Total Funds</b>			3,000	3,000	3,000	3,000	15,000	

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Water**

<b>Project:</b>	Surface Water Transmission	<b>Council District</b>				<b>CIP No.: S-000900 (ADOPTED)</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>	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>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
<b>Justification:</b>	Project is required to comply with the subsidence requirement and to implement City's regionalization plan.	<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design		3,842	2,760	2,690	2,580	2,500	1,700	16,072
Construction		10,711	16,200	14,000	13,500	13,700	10,600	78,711
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		14,553	18,960	16,690	16,080	16,200	12,300	94,783
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund		14,553	18,960	16,690	16,080	16,200	12,300	94,783
<b>Total Funds</b>		14,553	18,960	16,690	16,080	16,200	12,300	94,783

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Water**

<b>Project:</b>	Large Diameter Water Lines Inspection, Replacement, and Rehabilitation	<b>Council District</b>				<b>CIP No.: S-000901 (ADOPTED)</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>    <b>Justification:</b>	This project provides for Inspection, rehabilitation, and replacement of Large Diameter Water Lines.    Repair and provide preventive maintenance for Large Diameter Mains built many years ago.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction		4,989	6,500	7,100	6,100	1,750	6,500	32,939
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		4,989	6,500	7,100	6,100	1,750	6,500	32,939
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund		4,989	6,500	7,100	6,100	1,750	6,500	32,939
<b>Total Funds</b>		4,989	6,500	7,100	6,100	1,750	6,500	32,939

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Water**

<b>Project:</b>	Meter Replacemenet / Upgrade Project	<b>Council District</b>				<b>CIP No.: S-000958 (ADOPTED)</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>	Meter replacement/upgrade will include the removal of old meters and replacement with new ones to get accurate readings and thus would increase annual revenues.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
<b>Justification:</b>	Replacement of the meters has been determined to be more cost effective than retrofitting the old meters.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other			1,500	1,000		5,000	12,500	
<b>Total Allocations</b>			1,500	1,000		5,000	12,500	
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund			1,500	1,000		5,000	12,500	
<b>Total Funds</b>			1,500	1,000		5,000	12,500	

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Water**

<b>Project:</b>	Pump Station Upgrade	<b>Council District</b>				<b>CIP No.: S-001000 (ADOPTED)</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 rehabilitation of pump stations. Improvements include renovations, individual pump installation, replacement of electrical switchgear, generators, valves, meters, motors, pumps, lead abatement, site demolition, and roadway.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
<b>Justification:</b>	This project is necessary to meet the water system capacity requirements by the TCEQ and Anual State inspection.	<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design		566			300		866	
Construction			6,800			2,500	11,800	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		566	6,800		300	2,500	12,666	
<b>Source of Funds</b>								
Water & Sewer Cons. Const. Fund		566	6,800		300	2,500	12,666	
<b>Total Funds</b>		566	6,800		300	2,500	12,666	