

2015-2019 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:	OTHER
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is needed to provide public health and safety, and to ensure regulatory compliance.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land	26							26
Design	2,816							2,816
Construction	35,189	500	500	2,000	2,000	2,000	7,000	42,189
Equipment Acquisition	375							375
Salary Recovery	100							100
Other								
Total Allocation	38,506	500	500	2,000	2,000	2,000	7,000	45,506
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	38,506	500	500	2,000	2,000	2,000	7,000	45,506
Total Funds	38,506	500	500	2,000	2,000	2,000	7,000	45,506

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design	538			594			594	1,132
Construction	1,669	2,390	1,740	240	1,468	1,488	7,326	8,995
Equipment Acquisition	93	4,100			310		4,410	4,503
Salary Recovery								
Other		200	200	200	200	200	1,000	1,000
Total Allocation	2,300	6,690	1,940	1,034	1,978	1,688	13,330	15,630
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	2,300	6,690	1,940	1,034	1,978	1,688	13,330	15,630
Total Funds	2,300	6,690	1,940	1,034	1,978	1,688	13,330	15,630

2015-2019 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:	2011			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design	3,491	681	570	899	679	742	3,571	7,062
Construction	9,279		916	1,000	14,259	4,384	20,559	29,838
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	12,770	681	1,486	1,899	14,938	5,126	24,130	36,900
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	12,770	681	1,486	1,899	14,938	5,126	24,130	36,900
Total Funds	12,770	681	1,486	1,899	14,938	5,126	24,130	36,900

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Wastewater Contingencies		Project No.		R-0000NA	
Project Description					
Wastewater Contingencies (Place Holder)		City Council District			
		Location		Address Descr 2:	
		Served:		Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		509	-395	101	500	-100	615	615
Total Allocation		509	-395	101	500	-100	615	615
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd		509	-395	101	500	-100	615	615
Total Funds		509	-395	101	500	-100	615	615

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land	1,045							1,045
Design	37,024	5,594	2,538		5,135	1,105	14,372	51,396
Construction	196,860	49,599	42,657	35,103	30,649	71,336	229,344	426,204
Equipment Acquisition	4,838							4,838
Salary Recovery								
Other								
Total Allocation	239,767	55,193	45,195	35,103	35,784	72,441	243,716	483,483
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	239,767	55,193	45,195	35,103	35,784	72,441	243,716	483,483
Total Funds	239,767	55,193	45,195	35,103	35,784	72,441	243,716	483,483

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Neighborhood Sewer Rehab Program		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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design	456							456
Construction	315,998	50,000	50,000	45,000	45,000	45,000	235,000	550,998
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	316,453	50,000	50,000	45,000	45,000	45,000	235,000	551,453
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	316,453							316,453
Proposed TWDB-8500		50,000	50,000	45,000	45,000	45,000	235,000	235,000
Proposed TXDB-8500								0
TX Water Dev Board								0
Total Funds	316,453	50,000	50,000	45,000	45,000	45,000	235,000	551,453

2015-2019 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 lift stations 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land	625							625
Design	23,914	1,518	3,086	3,137	3,190	3,242	14,173	38,087
Construction	158,676	9,945	9,096	15,709	14,750		49,500	208,176
Equipment Acquisition	1,077							1,077
Salary Recovery								
Other								
Total Allocation	184,293	11,463	12,182	18,846	17,940	3,242	63,673	247,966
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	184,293	11,463	12,182	18,846	17,940	3,242	63,673	247,966
Total Funds	184,293	11,463	12,182	18,846	17,940	3,242	63,673	247,966

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land	2,064						2,064	
Design	5,717		736			736	6,453	
Construction	75,515	1,170	595	7,759		4,369	89,408	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	83,296	1,170	1,331	7,759		4,369	97,925	
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	83,296	1,170	1,331	7,759		4,369	14,629	97,925
Total Funds	83,296	1,170	1,331	7,759		4,369	14,629	97,925

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: WW Improvements under M/N		Project No.		R-000500	
Project Description					
Wastewater Improvements completed under Street and Bridge or Stormwater Projects.		City Council District			
		Location		Address Descr 2:	
		Served:		Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
Wastewater projects completed in conjunction with Street and Bridge or Stormwater Projects are less expensive and less disruption to the community.		Units:		0	
		Start Year:		2007	
		RCC Total		\$	

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design	520							520
Construction	45,733							45,733
Equipment Acquisition								
Salary Recovery								
Other	367	7,503	5,933	20,419	5,414	50,443	89,712	90,079
Total Allocation	46,620	7,503	5,933	20,419	5,414	50,443	89,712	136,332
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	46,620	7,503	5,933	20,419	5,414	50,443	89,712	136,332
Total Funds	46,620	7,503	5,933	20,419	5,414	50,443	89,712	136,332

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land	0							0
Design	6,910		351	357			708	7,618
Construction	52,106	22,856	595	1,208	9,211	37,446	71,316	123,422
Equipment Acquisition	20,400	3,000					3,000	23,400
Salary Recovery								
Other								
Total Allocation	79,416	25,856	946	1,565	9,211	37,446	75,024	154,440
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	79,416	25,856	946	1,565	9,211	37,446	75,024	154,440
Total Funds	79,416	25,856	946	1,565	9,211	37,446	75,024	154,440

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Sewer 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land	1,126							1,126
Design	1,240							1,240
Construction	18,489	600					600	19,089
Equipment Acquisition								
Salary Recovery								
Other			500	1,000	1,000	1,000	3,500	3,500
Total Allocation	20,855	600	500	1,000	1,000	1,000	4,100	24,955
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	20,855	600	500	1,000	1,000	1,000	4,100	24,955
Total Funds	20,855	600	500	1,000	1,000	1,000	4,100	24,955

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land	29						29	
Design	9,560	863	1,403	2,734	604	5,604	15,164	
Construction	3,909		16,884	8,459	25,176	19,222	73,650	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	13,498	863	18,287	11,193	25,780	19,222	88,843	
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	13,498	863	18,287	11,193	25,780	19,222	75,345	88,843
Total Funds	13,498	863	18,287	11,193	25,780	19,222	75,345	88,843

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Collection System-Sponsor Participation		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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design	1,202							1,202
Construction	23,561							23,561
Equipment Acquisition								
Salary Recovery								
Other		500	500	1,000	1,000	1,000	4,000	4,000
Total Allocation	24,763	500	500	1,000	1,000	1,000	4,000	28,763
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	24,763	500	500	1,000	1,000	1,000	4,000	28,763
Total Funds	24,763	500	500	1,000	1,000	1,000	4,000	28,763

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land	21						21	
Design	3,595						3,595	
Construction	15,133	2,691	3,844	6,042		12,577	27,710	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	18,749	2,691	3,844	6,042		12,577	31,326	
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	18,749	2,691	3,844	6,042		12,577	31,326	
Total Funds	18,749	2,691	3,844	6,042		12,577	31,326	

2015-2019 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:	452,453,49	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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land	0						0	
Design	1,084						1,084	
Construction	45,046		12,485			12,485	57,531	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	46,130		12,485			12,485	58,615	
Source of Funds								
8319 - PWE-W & S Contributed CAP							0	
8500 - PWE-W&S Syst Consolidated Constr Fd	46,130		12,485			12,485	58,615	
Total Funds	46,130		12,485			12,485	58,615	

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design	11,357	633	1,991	1,248	1,268		5,140	16,497
Construction	54,271	4,228	15,457		14,614	12,482	46,781	101,052
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	65,627	4,861	17,448	1,248	15,882	12,482	51,921	117,548
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	65,627	4,861	17,448	1,248	15,882	12,482	51,921	117,548
Total Funds	65,627	4,861	17,448	1,248	15,882	12,482	51,921	117,548

2015-2019 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	2015-2019					2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design	5,283	575					575	5,858
Construction	69,852	8,500	8,742	9,343	7,710	8,500	42,795	112,647
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	75,134	9,075	8,742	9,343	7,710	8,500	43,370	118,504
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	75,134	2,075	1,500	2,346	1,500	1,500	8,921	84,055
Proposed TWDB-8500		7,000	7,242	6,997	6,210	7,000	34,449	34,449
TX Water Dev Board								0
Total Funds	75,134	9,075	8,742	9,343	7,710	8,500	43,370	118,504

2015-2019 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 install 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design		690	701				1,391	1,391
Construction	3,179	3,042	4,162	4,230	4,298	4,368	20,100	23,279
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	3,179	3,732	4,863	4,230	4,298	4,368	21,491	24,670
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	3,179	3,732	4,863	4,230	4,298	4,368	21,491	24,670
Total Funds	3,179	3,732	4,863	4,230	4,298	4,368	21,491	24,670