

Gulf Coast Water Authority
Capital Improvement Program

Administrative

Year Ending August 31, 2017

DESCRIPTION -----	Forecast 15-16 -----	Budget 15-16 -----	Budget 16-17 -----	Budget 17-18 -----	Budget 18-19 -----	Budget 19-20 -----	Budget 20-21 -----	Budget 6 TO 8 YRS -----
Office Vehicle	32,000	35,000	35,000	35,000		35,000	35,000	75,000
Parking Lot SW IPS								
Board Room Upgrades	7,000	30,000	10,000					
Tele-Conferencing Equip		5,000	5,000					
Hurricane Windows								
Security System			5,000	5,000				
Office Work Stations								
Office Furniture	11,000							
Office Building Access Control								
Office Lighting	10,000	25,000	25,000					
Office Electrical				10,000				
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TOTAL BUDGET	60,000	95,000	80,000	50,000	0	35,000	35,000	75,000
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Gulf Coast Water Authority
Capital Improvement Program

LEAGUE CITY SEWPP

Year Ending August 31, 2017

DESCRIPTION -----	Forecast 15-16 -----	Budget 15-16 -----	Budget 16-17 -----	Budget 17-18 -----	Budget 18-19 -----	Budget 19-20 -----	Budget 20-21 -----	Budget 6 TO 8 YRS -----
Highway 3 Line Slip Line Calder Road South Shore 42-in	400,000	862,000	462,000					
TOTAL	400,000	862,000	462,000	0	0	0	0	0
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Gulf Coast Water Authority
Capital Improvement Program

Canal

Year Ending August 31, 2017

DESCRIPTION -----	Forecast 15-16 Sys B Down -----	Budget 15-16 Sys B Down -----	Budget 16-17 Sys A Down -----	Budget 17-18 Sys B Down -----	Budget 18-19 Sys A Down -----	Budget 19-20 Sys B Down -----	Budget 20-21 Sys A Down -----	Budget 6 TO 8 YRS -----
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Alvin Office, Shop, Yard and Buildings:

Refurbish Office	6,000							
Covered Storage	35,000							
Replace outside hydraulic lift at Shop								
Replace inside hydraulic lift								
Shop HVAC								
Irrigation Meters 20@5,000	10,000		35,000					
Level Office Slab	50,000							
Refurbish Fuel Station			35,000					

Vehicles & Equipment:

1/2 Ton Pickups			28,000	28,000		28,000	28,000	75,000
3/4 Ton Pickups				38,000	38,000	38,000	38,000	190,000
1/2 Ton 4x4				30,000	30,000	30,000	30,000	120,000
1/2 Ton 4X4 Crew Cab	32,000	35,000						
1 Ton 4x4 Truck (Crew & Shop)				40,000				200,000
Kyle						60,000	60,000	
Haul Truck, Tractor (International)				157,000				
Heavy Equipment Haul Trailer				70,000				
Haul Truck, Tractor (Mack #1)								157,000
Heavy Equipment Haul Trailer								70,000
Haul Truck, Tractor (Mack #2)								157,000
Heavy Equipment Haul Trailer								70,000
Short Boom Excavator 2011 # 1 (Tyler Dartez)					230,000			
Short Boom Excavator 2009 # 2 (Lee Cloud)			230,000					
08 SK210 Mulching Head HYD Motor	54,000	50,000						
Long Boom Excavator 2012 #1 50 ft reach (Cory Clark)								260,000

**Gulf Coast Water Authority
Capital Improvement Program**

Canal

Year Ending August 31, 2017

DESCRIPTION -----	Forecast 15-16 Sys B Down -----	Budget 15-16 Sys B Down -----	Budget 16-17 Sys A Down -----	Budget 17-18 Sys B Down -----	Budget 18-19 Sys A Down -----	Budget 19-20 Sys B Down -----	Budget 20-21 Sys A Down -----	Budget 6 TO 8 YRS -----
Long Boom Excavator 2010 #2 60 ft reach (Duane Crawford)								260,000
Long Boom Excavator 2009 #3 50 ft reach (Franklin Thompson)		260,000		260,000				
Long Boom Excavator 2013 #4 - 60 ft reach (Jason Hughes)								260,000
Long Boom Excavator 2015 #5 60 ft reach (Douglas Nicholson) - Cat 326	250,000							260,000
Dragline #2 Replace Tracks (Travis)								850,000
Dragline #3 (Calvin Wallace)								
Forklift								
Dozer 2013 #1 Replace (D61PX) (Kade)								260,000
Dozer 2007 Replace (John Deere 750) (Scott)				275,000				
Tractor/Mower (John Deere 5205)						65,000	65,000	
Side by Side UTV's with Trailer's	35,000			15,000		15,000	15,000	30,000
Articulating Loader (replace John Deere 525)								
Rubber Tire Backhoe (replace CB 580 Case)								80,000
Water Quality Monitoring Equipment (routine/contamination)	30,000	100,000	35,000	35,000				
River Surveyor M9								
Replace Kaylin '95 Lowboy Trailer Vin 5418			75,000					
Trailer Mounted Hot Water Pressure Washer			22,000					
System "A" Shannon. Plant .								
P1 Pump Set				300,000				150,000
P2 Pump Set					300,000			
P3 Pump Set			50,000					
Replace Vacuum Pumps	25,000	25,000						
Reroute incoming power			40,000					
Extend Overhead Crane to the South			75,000					

Gulf Coast Water Authority
Capital Improvement Program

Canal

Year Ending August 31, 2017

DESCRIPTION -----	Forecast 15-16 Sys B Down -----	Budget 15-16 Sys B Down -----	Budget 16-17 Sys A Down -----	Budget 17-18 Sys B Down -----	Budget 18-19 Sys A Down -----	Budget 19-20 Sys B Down -----	Budget 20-21 Sys A Down -----	Budget 6 TO 8 YRS -----
Switchgear and Relay Upgrade				100,000				
Discharge Gate Lifts (Total of 3)			30,000					
Recondition Intake Pipes			150,000					
Recondition Discharge Pipes			200,000					

System "A1" Canal:

A1.004Parshall Flume & A Plant Scada Improvements (Shannon)								
A1.011 Harrison Bridge Br-3								100,000
A1.018 Sugar Land Properties Br-6								100,000
A1.041 McCrary Bridge Br-15								
A1.045 Jones Creek Spillway Level Transducer								
A1.048A Pipe/Gate Replacement (Old 2nd Lift)								
A1.049 Pleasant Bridge Br-18					50,000			
A1.064 Brickyard Bridge Br-25								60,000
A1.0 Prison Farm Br-27, Ck-2 (D)								
A1.0 Prison Farm Br-27, Ck-2 (C)					200,000			
A1.064 Syrup Mill Bridge Br-28								
Cullinan Park Bridges				25,000	25,000			
A1.064 Humpback Bridge Br-36								
A1.071B Brooks Lake Diversion Weir		230,000	400,000	400,000	400,000	400,000	400,000	400,000
A1.071D Dam # 3 Improvements	9,000							

System "A" 2nd Lift

P1 Pump Set								225,000
P2 Pump Set								
P3 Pump Set					300,000			
Vacuum Pump Replacement					30,000			
A2.001 Security Fence From 2nd Lift to Oyster Creek				15,000				

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Capital Improvement Program

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Traveling Rake System	13,000							
System A2, ANE, L10 & G Canals:								
A2.004 U-2								
A2.006 U-6	23,000	30,000						
A2.019 Quail Valley East (50% Cost)							300,000	
A2.019 Valley Forrest Dr Br-59 (50% Costs)							300,000	
A2.019A Mustang Bayou U-9								
A2.019 Turtle Creek Dr Br-60								500,000
A2..020 U - 10								250,000
A2.021 U -11								
A2.021 Check 7 (#1 Check) Br-64								
A2.023 U - 12								
A2.026 Pillot Check								
A2.026 Pillot Bridge - Br. 66								
A2.029 U - 13			25,000					
A2.029 Evergreen Check #9 Br-67								150,000
A2.029 Evergreen Bridge - Br-68								35,000
A2.029 U - 14								20,000
A2.030 U - 15								20,000
A2.031 U - 16			25,000					
A2.029 Crazy Bridge - Br- 69							30,000	
A2.037 U - 17			30,000					
A2.040 U - 18								30,000
A2.047 #4 Check Chk #10					300,000			
A2.064 U - 20								35,000
A2.065 #5 Check Chk #11								
A2.093 U - 23								30,000
A2.094 Oil Field Check #12								100,000

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A2.094 Oil Field Br-79								50,000
A2.094 Greenwald Bridge								
A2.094 Underdrain below Greenwald - U-24								25,000
A2.097 U-26								
A2.097 County Rd 143 Br-80								
A2.099 U-29								
A2.100 Br-81								30,000
ANE.001 Coffee Check #17								225,000
ANE.001 County Rd 144 Br-82								
ANE.003 GC&SF Railroad								
ANE.004 Moore Check #18								300,000
ANE.004 Highway 35 Br-83								
ANE.004 Mandale Bridge Br-84								
ANE.008 Willart Check #19								300,000
ANE.010 U - 33			30,000					
ANE.011 TV Check Chk 21	30,000	30,000	25,000					
ANE.011 U-34								80,000
ANE.012 U35								
ANE.012 Cox Check Chk 22			25,000					
ANE.013A U-36								80,000
ANE.013A Oil Field Bridge - Br-86								40,000
ANE.014A Blacky Bridge Br-87								
ANE.013 U-37								
ANE.013 Windmill Check Chk-24			25,000					150,000
ANE.013 Windmill Bridge Br-88								30,000
ANE.013 First Single Barrel Chk-25								30,000
ANE.013 2nd Single Barrel Chk-26								30,000
ANE.013 End of ANE Magnolia Creek								30,000
L10.001 Head of Lateral 10			125,000					

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L10.001 Bridge 1 Pipe Replacement								
L10.001 Flume (Mustang, Hobas Pipe siphon								
L10.006 Bridge 4 Replacement (Residential)					25,000			
L10.011 Bridge 6 (CR. 82) Iowa Lane								20,000
L10.011 Webb Check								
L10.015 to .025 Property Purchase - Lateral 10	5,000	200,000	200,000					
L10.016 Syphon Replacement - U-3								
L10.017 Underdrain - U-4			30,000					
L10.018 Underdrain - U-5	30,000	20,000						
L10.018 Underdrain - U-6					30,000			
L10.021 Pipe Replacement Br-7								50,000
L10.023 State Hwy 6 Br-8					200,000	2,000,000		
L10.025 Santa Fe Railroad Br-10								1,500,000
L10.025 Channel widening L10.015 to L10.025				100,000	100,000			
G.001 Galveston Canal Take-Off Bridge Br-1								40,000
G.001 Segilquist Crossing Road Br-2					100,000			
G.001 Dickinson Bayou Syphon U-1					250,000			
G.002 Mills Junction Check Chk-1,								150,000
G.004 Madera Creek Aerial Crossing (C)			100,000					
G.004 Br-4								
G.004 FM 517 Br-5								1,000,000
G.006, Spillway #1								
G.006 Algoa/Friendswood Chk-2 & Br-6 Site # 8			500,000					
G.008 Bayou Wildlife Refuge Aerial Crossing GC DD1 Ditch 4								
G.010 Rymal Rd Br-7								
G.011 GC DD1 Ditch 6 U-2								75,000
G.012 Field Crossing Br-8								
G.014 Field Crossing GC DD1 Ditch 7 U-3								

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G.017 Jack Beaver Rd Br-9								100,000
G.018 U-3A Site 17								75,000
G.018 U-3B Site 17, GC DD1 Ditch 8								
G.019 Aaberg Bridge Br-10								75,000
G.024 Cemetery Rd Check Br-11 Replace 72 inch valve		35,000	35,000					
G.025 GC DD1 Ditch 9C U-4								
G.027 Shouse Rd GC DD1 Ditch 9 U-5								
G.032 Avenue Q Br-5								
G.033 GC DD1 Ditch 12A U-6								
G.034 FM 646 Br-13								
G.035 GC DD1 Ditch 12 U-7								
G.038 Avenue L Br-14								
G.039 Interstate 45 Chk 5 & Br-15 Replace valves			150,000					
G.040 FM 2004 Chk 6 & Br-16 Replace valves					35,000			
G.040 Century Blvd Chk 7 & Br 17 Replace valves					80,000			
G.042 Hwy 3 BR 18 Pipe Replacement								5,000,000
G.043 Below Hwy 3 - Br. 19								
G.044 Humble Camp Rd Br-19A								
G.045 Spillway #2								
G.050 Attwater Rd Br-20								200,000
System B								
System B Briscoe Pump Station:								
Incoming power supply upgrade	50,000	50,000						
P1 Pump Set	5,000							125,000

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P2 Pump Set (Impeller, subsequent year pump)	120,000	225,000	125,000					125,000
P3 Pump Set (Impeller, subsequent year pump)			60,000					125,000
Vacuum Pump Replacement		50,000		50,000				
Future P4 Pump Set and Arrangement (D30%)								
Future P4 Pump Set (D) (Joint with CMC)	2,500	175,000						
Future Pump Set (C) (Joint with CMC)								
Switchgear and Relay Upgrade			100,000					
#1 & #2 Suction Pipe Extension				100,000		100,000		
Recondition Intake & Discharge Pipes (D)								40,000
Recondition Intake Pipes (C)								100,000
Recondition Discharge Pipes (C)								150,000
House Improvement			20,000					
Security Camera and SCADA								
Security Fencing	7,000		5,000					
System "B" Canal								
B.003 Schindler Bridge Br-2								60,000
B.003A Reyes Bridge Br-5								40,000
B.003A Cows Bayou Emergency Pipe Replacement	39,000							
B.003B Cow Bayou U-1								80,000
B.003 Oyster Creek Flume Meter								
B.006 Arensburg Bridge Br-7								
B.006 Long Point Slough U-2								
B.006A Airport Bridge Br-8								
Sand Move, B.003, 006, 006A								500,000
B.007 McKeever Rd Bridge Br- 9				80,000				
B.026 County Line Bridge Br-11								
B.029 Number 1 Check Chk-1 Erosion Protection				300,000				

Gulf Coast Water Authority
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Canal

Year Ending August 31, 2017

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B.032 CR 383 Br-12						80,000	80,000	
B.032 CR 383 U-3								
B.036 Donald Ford U-4								80,000
B.039 CR 48 Br-13								
B.050 U-5								
B.052 Chk 2						250,000	250,000	
B.053 Iowa Lane CR 82 Br-14								60,000
B.055 U6 (downstream CR 82)				95,000				
B.055 Womack (Bissell) Rd Br-15 (downstream CR 82)								
B.058 Jordan Rd Br-16	12,000							
B.064 BCCRD#3 C12 U-7 (upstream Chk 3)				100,000				
B.066 Mad Dog Bridge Br-19				50,000				
B.068 Old Chk-4 Removal								
B.074 Old Chk-5 Removal								
B. Frank Brothers Bridge	53,000	35,000						
B.079 Fish Herring Rd Br-20 (CR 180)				50,000				
B.082 Isaacs Bridge Br-21								
B.094 Parker School Rd Br-24								
B.094 Chk-6		20,000						150,000
B.100 State Hwy 35 Br-25								
B.104 .105 Knight Flume Br 27 Chk 7								
B.112 U-9 (downstream of Baxter Bridge)								
B.113 CR 169 Br-29								
B.118 .119 Chk-8						150,000		
B.122 U-11								
B.122 Alexander Bridge Br-31	44,000	50,000						60,000
B.126 Halls Bayou U-12								
B.130 Head of Ranch Canal Br-32								

Gulf Coast Water Authority
Capital Improvement Program

Canal

Year Ending August 31, 2017

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B.133 U-13 (Syphon Under Drainage Ditch)								60,000
B.140 Pearson Rd Br-33 (inverted syphon)								
B.142 Owens Bayou U-14 (inverted syphon)								
B.143 Oilfield Rd Br-34								30,000
B.144 Pistol Packing Mama Br-35				40,000				
B.144 U-15								
B.147 Cloud Bayou Chk-10							250,000	
B.147 FM 2004 Bridge 37 Chk-11 Gate Valve				30,000				
B.148 Willow Bayou Crossing U-17								
B.154 Board Rd Br-38								40,000
B.156 U-18 (GCDD#1 Ditch 1B @ Achilles)				125,000				
B.158 Hollaway Br41 & Chk-12								60,000
B.161 State Hwy 6 Br-42								
B.163 Jack Beaver Rd Br-43								
M.001 Head of Monsanto Canal Gate Electrical Power	13,000							
Monsanto Canal Spillway	15,000							
M.004 Underdrain Replacement								
M.005 Bridge #1				35,000				
M.005 Field Crossing Pipes								
M.006 Br-2								
M.007 McCauley Bridge Br-3								
M.008 U-1 Syphon Under Drainage Ditch								
M.010 Chocolate Bayou Canal Crossing Br-4								
M.010 New Bayou Canal Crossing U-2								
M.010 Railroad Track Crossing U-3								
M.010 Shell Road Crossing Br-5								
M.010 FM 2917 Crossing								
M.XXX Levee rebuild Monsanto Canal								250,000

Gulf Coast Water Authority
Capital Improvement Program

Canal

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SCADA System Improvements:								
SCADA Improvements	100,000	200,000	200,000	200,000	200,000			50,000
TOTAL PROJECTS	1,097,500	1,820,000	3,240,000	3,143,000	2,923,000	3,216,000	1,846,000	17,374,000
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Gulf Coast Water Authority
Capital Improvement Program

Galveston County WCID #12

Year Ending August 31, 2017

DESCRIPTION -----	Forecast 15-16 -----	Budget 15-16 -----	Budget 16-17 -----	Budget 17-18 -----	Budget 18-19 -----	Budget 19-20 -----	Budget 20-21 -----	Budget 6 TO 8 YRS -----
Pipeline Rehabilitation	15,000	25,000	22,000	22,000	22,000	22,000	22,000	66,000
TOTAL	15,000	25,000	22,000	22,000	22,000	22,000	22,000	66,000
	=====	=====	=====	=====	=====	=====	=====	=====

Contract Mowing

3,000

3,000

TOTAL

25,000

25,000

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Gulf Coast Water Authority Capital Improvement Program

Galveston Series 1997

Year Ending August 31, 2017

DESCRIPTION	Forecast 16-17	Budget 15-16	Budget 16-17	Budget 17-18	Budget 18-19	Budget 19-20	Budget 20-21	Budget 6 TO 8 YRS
Galveston Line Rehabilitation		100,000	200,000	200,000	100,000	100,000	100,000	300,000
6" Bypass Virginia Point	7,000							
Causeway Paint Failure	35,000							
Feasibility Study - Galveston Bay Line	200,000	150,000	50,000	50,000				
TOTAL	242,000	250,000	250,000	250,000	100,000	100,000	100,000	300,000

**Gulf Coast Water Authority
Capital Improvement Program**

Southline (14)

Year Ending August 31, 2017

DESCRIPTION -----	Forecast 15-16 -----	Budget 15-16 -----	Budget 16-17 -----	Budget 17-18 -----	Budget 18-19 -----	Budget 19-20 -----	Budget 20-21 -----	Budget 6 TO 8 YRS -----
Pipeline Study (10,000 LF)	40,000	200,000	44,000	44,000	44,000	44,000		
Pressure Reducing Station Improvements			24,000					
Pipeline Rehabilitation		125,000	94,000	194,000	200,000	200,000	200,000	600,000
42in Pipe Rehab WTP to I-45	87,000							
42 in & 36in Pipe Rehab I-45 Virg Pt	80,000							
Alta Loma By-Pass	30,000		150,000					
TOTAL	237,000	325,000	312,000	238,000	244,000	244,000	200,000	600,000
	=====	=====	=====	=====	=====	=====	=====	=====

Contract Mowing

6,000

6,000

TOTAL

318,000

244,000

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Gulf Coast Water Authority
Capital Improvement Program

Chocolate Bayou

Year Ending August 31, 2017

DESCRIPTION -----	Forecast 15-16 -----	Budget 15-16 -----	Budget 16-17 -----	Budget 17-18 -----	Budget 18-19 -----	Budget 19-20 -----	Budget 20-21 -----	Budget 6 TO 8 YRS -----
Vehicles & Equipment:								
Polaris 800XP					15,000			15,000
1/2 ton Pickup				28,000				25,000
1/2 Ton 4x4 Pickup	32,000	35,000	32,000			30,000	30,000	90,000
3/4 Ton 4X4 Pickup				38,000		38,000	38,000	114,000
Portable Pump - Moved from Juliff								
Irrigation Meters 50 @ \$5,000 -	92,000		150,000					
William J May Plant #1								
Recondition Intake Pipes (C)							100,000	
Recondition Wall Penetrations			12,000					
Recondition Discharge Pipes (C)								150,000
Recondition Discharge Gates (C)								
P1 Pump Set					130,000	225,000		
P2 Pump Set				225,000				
P3 Pump Set						130,000	225,000	
Switchgear Upgrade			10,000					
Vacuum Pump	25,000	25,000						
House Improvement	181,000	100,000						
5 Ton Overhead Crane			12,000					
Roof Hatch Additions for Pump Removal			40,000					
William J May Plant #2								
P4 Pump Set					350,000			
P5 Pump Set						350,000		
P6 Pump Set				350,000				
Replace Discharge Flap Gates								
Support Structure Refurbishment			300,000					
Juliff Canal:								
First Bridge Br 1						65,000		
First Underdrain U-1								

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Chocolate Bayou

Year Ending August 31, 2017

DESCRIPTION -----	Forecast 15-16 -----	Budget 15-16 -----	Budget 16-17 -----	Budget 17-18 -----	Budget 18-19 -----	Budget 19-20 -----	Budget 20-21 -----	Budget 6 TO 8 YRS -----
Second Underdrain U-2							50,000	
Second Bridge Br 2				25,000				
Third Underdrain U-3								25,000
Third Bridge Br-3								
Oyster Creek Flume								
Oyster Creek Flume SCADA								
Fourth Bridge Br-4				40,000				
Fourth Underdrain U-4				25,000				
Fifth Underdrain U-5			40,000					
Sixth Underdrain U-6				25,000				
CR 56 Br-5							40,000	
Gate #1 (Radial Gate) Refurbishment Chk-1								30,000
Seventh Underdrain U-7								
CR 54 U-8					40,000			
CR 53 BR-6								40,000
CR 53 U-9								
Chk-2 Downstream Erosion								
CR 48 Chk-3 Downstream Erosion								
Hwy 288 U-10		20,000						
U-11		20,000						
T at Juliff/Angleton Intersection								
Juliff Canal Chk-4 replacement						225,000		
Juliff Canal Norris Chk-5								
Juliff Canal Smith Chk-6 Downstream Erosion	15,000	25,000						
Juliff Canal Brodden Chk-7 Downstream Erosion	12,500	25,000						
Juliff Canal Harper Chk-8 Downstream Erosion	12,500	25,000						
Juliff Canal Harpers Bridge Br-7								40,000
Juliff Canal Harpers Underdrain U-12								
Juliff Canal Garrett Chk-9								
Pipes, Meters & SCADA @ Brunner Ditch								
Juliff Canal Highway 35 Chk-10 Replacement					225,000			
Juliff Canal Liverpool Bridge Br-8								

Gulf Coast Water Authority
Capital Improvement Program

Chocolate Bayou

Year Ending August 31, 2017

DESCRIPTION -----	Forecast 15-16 -----	Budget 15-16 -----	Budget 16-17 -----	Budget 17-18 -----	Budget 18-19 -----	Budget 19-20 -----	Budget 20-21 -----	Budget 6 TO 8 YRS -----
Juliff Canal Liverpool Chk-11								25,000
Juliff Canal U-12 (below Cr 171)								
Juliff Canal CR 210 Br-9	9,000							
Juliff Canal Williams Chk-12								25,000
Juliff Canal Swichemer Br-10 & Chk-13								
Juliff Canal Chk-14								
Juliff Canal Red Combine Br-11								
Juliff Canal Br-12								
Juliff Canal Blue Valve Chk-15								
Juliff Canal Scott Harriston Chk-16				20,000				
JA Chk-1/Company Lock Radial Gate	20,000	25,000						
JA Buice Chk-2								
JA Buice Underdrain U-1								
JA Cooper Chk-3								
JA Austin Bayou Aerial Crossing 1								
JA Highway Chk-4								
JA Highway Underdrain U-2								
JA Bonney Chk-5 Erosion Control				25,000				15,000
JA Austin Bayou Aerial Crossing 2					50,000			
JA Turner Rd Chk-6	15,000							
JA Pipe Crossing 1				80,000				
JA JLC Pipe Crossing 2								
JA CR 48 Racetrack Underdrain U-3								
JA Cornfield Chk-7			55,000					
JA CR 49 Pipe Crossing 3 Br-1								
JA Between CR 49 & CR 45 Pipe Crossing 4								
JA CR 45 Flores Bayou Spillway/Meter								
JA CR 45 Br-2								
JA Westfork Flores Bayou Pipe Aerial Crossing 5								
JA Spoor Bridge Br-3								
JA Hi Line Chk-8 Br-4								
JA Sebesta #1 Bridge Br-5								
JA Sebesta #2 Bridge Br-6								

Gulf Coast Water Authority
Capital Improvement Program

Chocolate Bayou

Year Ending August 31, 2017

DESCRIPTION -----	Forecast 15-16 -----	Budget 15-16 -----	Budget 16-17 -----	Budget 17-18 -----	Budget 18-19 -----	Budget 19-20 -----	Budget 20-21 -----	Budget 6 TO 8 YRS -----
JA Sebesta #3 Bridge Br-7								
JA Sebesta #4 Bridge Br-8								
JA Sebesta #5 Bridge Br-9								
JN North Line Takeoff								
JN Olsovsky Chk 1 Br1								
JN Sterling Lakes Aerial Crossing								
JN Sterling Lakes Bridge Br 2								
JN Olsovsky Sterling Lake Chk-2								
JN CR 48 Br 3								200,000
JN Pipe Crossing above CR 524								
JN CR 524 Br 4								
JN Olsovsky Underdrain U-1								
JN Olsovsky N Chocolate Chk-3								
JN Br-5 Upstream of CR 67								7,500
JN CR 67 Br-6								
JBL Takeoff Under Bruner Ditch								
JBL Pipe Under Bruner Ditch								
JBL Chk-1 Br-1								16,000
JBL Chk-2 Br-2					8,000			16,000
JBL U-1								
JBL Br-3								
JBL Br-4								
JBL Chk-3 Br-5								
JBL FM 1462 Bridge Crossing Br-6								
Chocolate Bayou								
Chocolate Bayou Shop								
Shop Roof Replacement								
Chocolate Bayou Pump Station								
Pump Station Support Piling Rehabilitation	100,000	100,000	200,000					
Pumping Plant Replacement			150,000		5,000,000			

Gulf Coast Water Authority
Capital Improvement Program

Chocolate Bayou

Year Ending August 31, 2017

DESCRIPTION -----	Forecast 15-16 -----	Budget 15-16 -----	Budget 16-17 -----	Budget 17-18 -----	Budget 18-19 -----	Budget 19-20 -----	Budget 20-21 -----	Budget 6 TO 8 YRS -----
P1 Pump and R.A.D.								250,000
P2 Pump and R.A.D.			250,000					
P3 Pump and R.A.D.					250,000			
P4 Pump and R.A.D.				250,000				
#1 Natural Gas Engine Replacement								25,000
#2 Natural Gas Engine Replacement/Refurbish								25,000
#3 Natural Gas Engine Replacement/Refurbish								25,000
#4 Natural Gas Engine Replacement/Refurbish								25,000
Replace Hinges, flap gates & Gaskets								25,000
Roof Replacement Pump Station								
Salt Water Barrier Improvements (D & P)	50,000	90,000	50,000					
Salt Water Barrier Improvements (C)				1,200,000				

Chocolate Bayou Canal								
CB FM 2917 U-1								
CB Br-1								
CB FM 2917 Br-2								
CB East FM 2403 Br-3								
CB East FM 2403 U-2								
CB CR 169 Siphon under RR Track & CR169	400,000	400,000						
CB K-Pod Chk-1								60,000
CB New Bayou Siphon Pipe Replacement								
CB Phillips Wood Chk-2								
CB Y Chk-3								
CB Meter 1 Pipe, gate and meter replacement								125,000
CB Y Crossing Bridge Br-4								
CB South Reservoir Inlet			40,000					
CB West Mustang Reservoir Inlet Chk-4								
CB West Mustang Reservoir Chk-5								
CB West Mustang Reservoir Chk-6			25,000					
CB SW Mustang Reservoir Discharge Outlet			25,000					
CB Ineos Canal Crossing Bridge Br-5								
CB Ineos Canal Chk-7 Br-6								

Gulf Coast Water Authority
Capital Improvement Program

Chocolate Bayou

Year Ending August 31, 2017

DESCRIPTION -----	Forecast 15-16 -----	Budget 15-16 -----	Budget 16-17 -----	Budget 17-18 -----	Budget 18-19 -----	Budget 19-20 -----	Budget 20-21 -----	Budget 6 TO 8 YRS -----
CB Ineos Canal U-3								
CB Ineos Canal Chk-8								
CB McGills Mustang Bayou Crossing			30,000					
CB Ineos Canal Meter 1 Br-7								
CB Meter 3 Pipe, gate & meter replacement								
CB Meter 3 Canal Mustang Bayou Crossing								
CB Meter 3 Canal Br-1								5,000
CB Meter 3 Canal Br-2								5,000
CB Meter 3 Canal Br-3								5,000
CB Meter 3 Canal U-1								
CB Meter 3 Canal Mustang East Gate #5								
CB Meter 3 Canal Br-4								5,000
CB Meter 3 Canal Br-5								
CB Meter 3 Canal Br-6								
CB Meter 3 Canal Br-7								
CB Meter 3 Canal Chk-1 Br-8								
CB Meter 3 Canal Br-9								12,000
CB Meter 3 Canal Chk-2 Br10								
CB Meter 3 Canal Chk-3 Br-11								
CB Meter 3 Canal U-2								7,500
CB Meter 3 Canal U-3								
CB Meter 3 Canal Chk-4 Br-12								
CB Halls Canal Chk-1 Br-1								
Mustang Bayou Pump Station								
Mustang Bayou MCC								30,000
P1 Pump Set								30,000
P2 Pump Set			50,000					
P3 Pump Set								
Pump Discharge Piping and Flap Gates								
SCADA								
Mustang Reservoir Equalizer Pipes	120,000	100,000						
Mustang Reservoir Gate 3								20,000

Gulf Coast Water Authority
Capital Improvement Program

Chocolate Bayou

Year Ending August 31, 2017

DESCRIPTION -----	Forecast 15-16 -----	Budget 15-16 -----	Budget 16-17 -----	Budget 17-18 -----	Budget 18-19 -----	Budget 19-20 -----	Budget 20-21 -----	Budget 6 TO 8 YRS -----
SCADA System Improvements:								
SCADA Improvements	45,000	75,000	50,000					50,000
CB WJM Flume, SCADA								
SCADA Infrastructure								
General Scada Improvements								
	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL PROJECTS	1,129,000	1,065,000	1,521,000	2,331,000	6,068,000	1,063,000	483,000	1,563,000

Gulf Coast Water Authority
Capital Improvement Program

North Line Distribution

Year Ending August 31, 2017

DESCRIPTION -----	Forecast 15-16 -----	Budget 15-16 -----	Budget 16-17 -----	Budget 17-18 -----	Budget 18-19 -----	Budget 19-20 -----	Budget 20-21 -----	Budget 6 TO 8 YRS -----
Pipeline Rehabilitation	40,000	40,000	40,000	40,000	40,000	40,000	40,000	120,000
Humble Camp Rd Replace Blowoff	16,000							
Pipeline Study (5,000 LF)	40,000	100,000	43,800	43,800	50,000			
TOTAL	96,000	140,000	83,800	83,800	90,000	40,000	40,000	120,000
	=====	=====	=====	=====	=====	=====	=====	=====

Contract Mowing	6,200	6,200
TOTAL	90,000	90,000
	=====	=====

Gulf Coast Water Authority
Capital Improvement Program

Bayshore Group Distribution

Year Ending August 31, 2017

DESCRIPTION -----	Forecast 15-16 -----	Budget 15-16 -----	Budget 16-17 -----	Budget 17-18 -----	Budget 18-19 -----	Budget 19-20 -----	Budget 20-21 -----	Budget 6 TO 8 YRS -----
Pipeline Rehabilitation	25,000	40,000	36,800	36,800	40,000	40,000	40,000	120,000
TOTAL	25,000	40,000	36,800	36,800	40,000	40,000	40,000	120,000
	=====	=====	=====	=====	=====	=====	=====	=====
Contract Mowing			3,200	3,200				
TOTAL			40,000	40,000				
			=====	=====				