Texas CDBG 2008 Supplemental Disaster Recovery Fund: Hurricanes Dolly and Ike
Harris County Non-Housing Application Part One

Project Description and Location tables

Project Description

City	Project	Description	Damage/Failed to Function	Total Persons (Universe)	Total LM Persons	LM %	Total Cost of Project	Requested CDBG
Bellaire	*Generator - Central Water Plant Improvement Project*	Design and Installation of a 1,000 kW generator to include walk-in weather proof enclosure and automatic transfer switch for Central Water Plant.	Power Outage at the WWTP that was due to downed power lines and the inability of Centerpoint to delver power resulted in the inability to pump flows into the plant causing backup of sewage in the collection system and flooding of pumps, motors and electrical equipment in the lift stations. Once the power was restored, the lift stations could not operate due to the damage that resulted from the rising floodwaters in the stations as a direct result of no power avalable at the WWTP.	793	70	9%	$ 863,939	$ 863,949
Bellaire	*Generator - WWTP - Edith St. Improvement Project*	Design and Installation of a 1,000 kW generator to include walk-in weather proof enclosure and automatic transfer switch; cost estimates as follows: $93,000 engineering, $1,074,000 purchase and installation of generator, $17,000 construction manager.	Power Outage at the Water pumping plant that was due to downed power lines and the inability of Centerpoint to deliver power resulted in the inability to pump water into the water distribution system allowing the water pressure to drop in the system. The City was required to rely on elevated tanks for system maintenance. A longer term power outage would have resulted in pressure dropping below minimums and no water would have been delivered to residents.	1,235	346	28%	$ 1,184,000	$ 1,184,000
Deer Park	*Community Center Generator Improvement Project*	Design and installation of a Generator at Community Center providing emergency services.	High winds knocked out power and essential city personnel were not able to operate out of this facility. Also, citizens were housed here without power creating a health and safety hazard.	28,115	6,889	25%	$ 425,000	$ 325,208

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Deer Park	*Water Well Generator - Pasadena Blvd. Improvement Project*	Design and installation of a Generator at Pasadena Blvd. Water Well	Coastal Water Authority couldn't deliver raw water because their pumps didn't have power through the canal system. This well failed to function because it lost power for several days due to high winds.	28,115	6,889	25%	$ 425,000	$ 425,000
Deer Park	*WWTP Generator Improvement Project*	Design and installation of a Generator at Wastewater Treatment Plant	Only treatment plant in the city which is an extreme health and safety issue. The failed to function was becasue of loss of power due to heavy winds. Created a length of time of ten days without power.	28,115	6,889	25%	$ 1,125,000	$ 1,125,000
Galena Park	*Community Center Generator Installation*	Design and install a Supply Generator for a city community building used as a FEMA Point of Distribution of supplies to public. This will enable facility to operate as an emergency shelter. Cost includes a 135 kVW natural gas generator with automatic transfer switch, & installation.	During the extended power loss related to Hurricane Ike the community center was unable to provide as a relief center due to the lack of power. This prevented the facility from being used by FEMA as a "Point of Distribution" or as a cooling station.	9,578	6,014	63%	$ 72,000	$ 72,000
Galena Park	*Lift Station Generator 1 Improvement Project*	Design and install a Supply Generator for Sanitary Sewer Lift Station. Cost includes a 80 kVW natural gas generator with automatic transfer switch, & installation.	The lack of a generator at this lift station caused the back up of raw sewage into homes during the prolonged power outage associated with Hurricane Ike.	2,677	1,735	65%	$ 51,000	$ 51,000
Galena Park	*Lift Station Generator 2 Improvement Project*	Design and install a Supply Generator for Sanitary Sewer Lift Station. Cost includes a 80 kVW natural gas generator with automatic transfer switch, & installation.	The lack of a generator at this lift station caused the back up of raw sewage into homes during the prolonged power outage associated with Hurricane Ike.	1,427	1,061	74%	$ 51,000	$ 51,000
Galena Park	*Lift Station Generator 3 Improvement Project*	Design and install a Supply Generator for Sanitary Sewer Lift Station. Cost includes a 80 kVW natural gas generator with automatic transfer switch, & installation.	The lack of a generator at this lift station caused the back up of raw sewage into homes during the prolonged power outage associated with Hurricane Ike.	1,572	923	59%	$ 51,000	$ 51,000
Galena Park	*Lift Station Generator 4 Improvement Project*	Design and install a Supply Generator for Sanitary Sewer Lift Station. Cost includes a 80 kVW natural gas generator with automatic transfer switch, & installation.	The lack of a generator at this lift station caused the back up of raw sewage into homes during the prolonged power outage associated with Hurricane Ike.	4,249	2,658	63%	$ 51,000	$ 51,000

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Galena Park	*Lift Station Generator 5 Improvement Project*	Design and install a Supply Generator for Sanitary Sewer Lift Station. Cost includes a 80 kVW natural gas generator with automatic transfer switch, & installation.	The lack of a generator at this lift station caused the back up of raw sewage into homes during the prolonged power outage associated with Hurricane Ike.	2,437	1,354	56%	$ 51,000	$ 51,000
Galena Park	*Lift Station Generator 6 Improvement Project*	Design and install a Supply Generator for Sanitary Sewer Lift Station. Cost includes a 80 kVW natural gas generator with automatic transfer switch, & installation.	The lack of a generator at this lift station caused the back up of raw sewage into homes during the prolonged power outage associated with Hurricane Ike.	3,299	1,909	58%	$ 51,000	$ 51,000
Galena Park	*Public Works Plant Generator Installation*	Design and install a Supply Public Works Facility with emergency generator. This will enable facility to operate during extended power loss including fuel pump which supply first responders and public works. This also enables the mechanic shop to support post event operations. Cost includes a 135 kVW natural gas generator with automatic transfer switch, & installation.	During the extended power loss related to Hurricane Ike the public works headquarters was unable to function due to a loss of electrical power. The city's fuel pumps and mechanic shop were unable to function. This impacted our ability to perform debris removal and restoration of vital city services such as Police, Fire and EMS.	10,584	6,791	64%	$ 72,000	$ 72,000
Galena Park	*Sewer Plant Generator Installation*	600 kw, 750 KVA Emergency generator with installation at the sewer plant that had no emergency generator during IKE and lost power because of it. 277/480 ACV 3-Phase, Automatic transfer switch, 900 kw oversized alternator, & a 32 Gallon Diesel Tank	The loss of power at the city's sole sewer plant hampered our ability to process raw sewage. This caused inundation and poor treatment.	10,584	6,791	64%	$ 284,961	$ 284,961
Hillshire Village	*Pine Chase & Glourie Drives Drainage and Paving Improvements Project*	Drainage improvements to include; removing and replacing 1,540 LF of culverts, regrading/cleaning 9,200 LF of ditches. Misc Items include; 20,500 Sq. Yards of Sod. Also, engineering plans to accomplish the drainge, regrading, cleaning, and replacement of undersized culverts.	Severe rain during the Hurricane flooded residences along Pine Chase and Gourie, caused by backup of culverts.	722	-	0%	$ 4,000,000	$ 200,000

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Humble	*Auxiliary diesel Pumps Improvement Project*	Installation of a auxiliary diesel pump and controls to operate lift stations during power outages. Auxiliary diesel pump will be at the Timberwood Lift Station #2, South Houston Lift Station, Wilson Road Lift Station and the North Houston Lift Station	During the storm and after, the sanitary sewer overflows pumps stopped working because of no electricity; creating a sanitary sewer overflows which was a severe health and safety hazard.	7,476	3,404	46%	$ 310,000	$ 310,000
Humble	Auxiliary Fuel tank at the SW WWTP	Design and installation of a 80,000 Gal fuel tank to service existing auxillary generator at the Southwest WasteWater Treatment Plant.	The sanitary sewer overflows pumps stopped working because of no electricity creating a sanitary sewer overflows which was a severe health and safety hazard. Fuel could not be delivered to maintain auxilliary generator and this created a loss of power to the operation of the sewer plant.	16,749	7,214	43%	$ 60,000	$ 60,000
Humble	Statti Street Drainge Improvements	Rehabilitation of approximately 500-600 linear feet of storm sewer lines that are currently causing sink holes and drainage issues within the city. Project will slipline pipes to resolve cave in and drainage restictions from Hurricane Ike.	Aging existing storm sewer lines was restricted during Hurricane Ike. Once the cave in started and water flow was restricted, backup and flooding caused by damage created a health and safety hazard.	852	367	43%	$ 140,000	$ 140,000
Jacinto City	Sewer Plant Reconstruction	Reconstruction of the 26 year old sewer plant that was overwhelmed by huricane Ike. While Jacinto City has addressed and eliminated the majority of infiltration of city sewer lines, during Hurricane Ike, infiltration from residential lines provided flows beyond the capacity of the treatment plant. In particular, the sludge processing portion of the plant cannot meet the demand during flood type events. This project will reconstruct or rehabilitate the sludge processing portion of the plant. The polymer equipment and the belt press equipment along with their respective housings will be improved. In order to expand capacity this project will also augment electrical controls.	This 22 year old sewer treatment plant was overwhelmed by the sheer volume presented during hurricane Ike causing the plant to fail to function. In particular, failure of the press equipment and the emergency generator caused a washout of the plant dictating that the entire system be offline until the plant was gradually brought back into operation.	10,031	5,933	59%	$ 3,110,681	$ 3,110,681

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La Porte	*Main Street Drainage Improvement Project*	Storm drainage and paving infrastructure project for 266 foot alleyway to abate repetitive flooding of Main Street business district entry area (LMI target area); Aprrox 14,000 sq ft. of paving to be done.	During Hurricane Ike alleyway flooded and effected surrounding buildings causing damage.	517	388	75%	$55,000.00	$41,250.00
La Porte	*Happy Harbour acquisition/abatement*	Acquisition and demolition of a 3.333 acre vacant nursing home facility fronting Galveston Bay to extend public access	City experienced storm surge which flooded Happy Harbour and caused the facility to become inhabitable. Project will acquire and remove structure creating open space along bay.	30,401	8,095	27%	$1,400,000.00	$1,097,509.00
La Porte	*Pine Bluff Park Bulkhead Improvement Project*	Construct 60 foot bulkhead to protect Pine Bluff Park equipment	During Hurricane Ike park flooded and causing damage to structures.	849	467	55%	$28,000.00	$15,136.00
La Porte	*Seabreeze Pier Reconstruction Project*	Repair 475 foot public pier within Seabreeze Park on Galveston Bay and restore 530 feet of eroded shoreline with riprap	During Hurricane Ike pier was damaged by storm surge and wind.	30,401	8,095	27%	$62,000.00	$23,711.00
La Porte	*Weems Road Tunnel Improvement Project*	Repair 100 foot access tunnel under Wharton Weems thoroughfare with concrete wall instead of wood frame	During Hurricane Ike tunnel was damaged by flooding and storm surge.	30,401	8,095	27%	$350,000.00	$262,500.00
Morgan's Point	Auxillary Power supply for the Water Production Plant	Design and Installation of a generator-size of 125 kva minimum to provide an auxiliary power source for city's water production facility. In conjunction with supplying potable water to the Citizens, the City also provides water for fire suppression. The Harbor's proximity to the Port of Houston, it is imperative that we are able to provide a sufficient water supply for potable water and fire suppression.	Power failure and flooding put the treatment plant out of service creating a health hazard during and after Hurricane Ike.	399	140	35%	$ 65,000	$ 65,000

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Morgan's Point	Utility Reclocation and Stabilization Improvements Project	The City has utility lines that cross a Harris County Flood Control Ditch Segment F-210-00-00 also known locally as Bob's Gully. The utilities that need relocating would be replaced in the area where the City has a Utility easement that crosses the HCFCD ditch. The Water and Sewer Lines would either sheathed or put into a protective casing that would be anchored in a stabilized bank to protect from erosion. Upstream development has increased the volume of storm water that flows through to the point it has caused failure and collapse of the banks of the ditch putting the City's Utility lines at risk. During Ike the Water Main that passes under the ditch was compromised by failure of the ditch.	The collapse of the banks of the gully caused power/utility lines to separate emptying the City's reserve water capacity.	399	140	35%	$ 250,000	$ 250,000
Morgan's Point	Wastewater Treatment Plant Improvements	The project will renovate a lift station to prevent it from flooding by relocation and replacement of electrical controls and improvements to the existing building. The renovation of utilities will include the relocation of control panels and the electric power distribution system so not to be in a flood prone locaton.	Power outage during Hurricane Ike stopped water production and distribution creating health & safety issues.	399	140	35%	$ 140,000	$ 140,000
Nassau Bay	*Generator and Pump Station Improvement Project*	Purchase one (1) 60 KW diesel generator capable of operating the City's wastewater lift station and storm water pump station as needed; Purchase one diesel pump with 6-inch discharge capable of pumping the City's wastewater during emergency.	Because of lost power due to Hurricane winds and water, the city's wastewater system failed to function, which caused a hazard to the public's health and safety.	1,910	556	29%	$ 50,800	$ 50,818

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Nassau Bay	Improvements to Wastewater Treatment Plant	Project will improve and rehabilitate a wastewater treatment plant by: Design and Install a 1- 400 KW generator at the City's Wastewater Treatment Plant. The generator will be placed on a steel framed structure to elevate above the base flood elevation. Install a new chemical feed disinfection and dechlorination system at the City's wastewater treatment plant. The disinfection system will be placed on a structure to elevate above the base flood elevation. The disinfection chemicals would be relatively low-strenght liquid in double wall tanks rather than chlorine gas to improve safety and security. Install in-line comminuters (grinder blades with motors) at the City's wastewater treatment plant to prevent clogging of pumps and clogging of the treatment process. The comminuters would be installed within an existing lift station dry well vault.	Lost power due to heavy Hurricane winds, lost disenfection system due to high water, due to the flood debris was washed into the plant. The plant was clogged due to these reasons and the lift pums were completely clogged.	1,910	556	29%	$ 579,750	$ 579,750
Nassau Bay	Installation of Transfer Switches and Bypass Piping on Wastewater Lift Stations	Project will improve and rehabiliate wastewater lift stations by: Install manual transfer switches on the wastewater lift station to allow operation while power is lost. Install piping to facilitate quick bypass pump connection on wastewater lift station to allow operation of lift station while power is lost and/or mechanical failure. Installation of bypass pumping requires excavation of approximately 5-feet by 5-feet square at the lift station site.	With the loss of power caused by winds and water during the storm, wastewater lift stations failed to function, which caused a hazard to the public's health and safety.	1,910	556	29%	$ 60,500	$ 60,500

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Nassau Bay	Surface Water Supply Bypass Vault	Installation of Concrete Valve Vault that will allow the Nassau Bay Water Plant to be completely bypassed during emergency conditions, and to directly receive water at distibution pressure w/o the need for Nassau Bay Water Plant to be operational. Vault would have dimension of approximately 8 feet long by 5 feet wide. Vault depth would be approximately 5 feet deep. The vault would be located at or just adjacent to the City's existing water plant.	Water pressure lost temporarily and power from Hurriacne force winds at the water plant. The main damage was loss of water and created a helath and safety hazard.	1,910	556	29%	$ 70,000	$ 70,000
Piney Point Village	Blalock Over Flow Ditch Improvements Project	Stabiliazation of existing ditch to resolve erosion problems. Concrete lining, removing a 48in pipe and replacing with a 18" and 48" in RCP pipe. 630 LF of old pipe to be replaced, with 560 LF being the 48" piping and 70 LF being the 18" pipe.	The heavy water ate the bank away and fences fell off on private property creating a saftey hazard.	3,380	-	0%	$ 200,000	$ 105,000
Piney Point Village	City Ditch Regrading Project	Improve drainage through regrading and culverts to increase storm water drainage in city. 4,950 LF or .94 miles of regrading existing ditches and 5,885 LF or 1.12 miles of cleaning existing culverts.	During Ike, the water wasn't running off and the dtichs were not conveying the runoff produced by the heavy water and debris clogged the culverts.	3,380	-	0%	$ 70,000	$ 70,000
Piney Point Village	Replacement of Handrail and repainting of guardrail on Memorial Drive	Replacement of damaged handrails on the pedestrian walkway and repaint guardrails at Memorial Drive and Tynewood Ditch Crossing. 45 LF of rail to be replaced.	During Ike, large tree branches broke and destroyed the handrail. Health and safety hazard the handrail protects pedestrians walking along memorial dirve and falling into the ditch and guardrail sepertates vehicles from falling into ditch and keeps cars and citizens seperate.	3,380	-	0%	$ 25,000	$ 25,000
Seabrook	Multi-Commnication and Auxillary Power System (MCS) Improvements Project	Relocation and design/installation of emergency communication system with auxillary power to an existing city owned location not prone to flooding. Project will install: 250KW and 40KW Generators; fiber optics; and dedicated air conditioning system for emergency system.	During the storm surge, saltwater damaged the generator and power lines into the Police/EOC. Telephone lines were also damaged by saltwater causing a total lack of communication both during and after the hurricane.	11,466	2,372	21%	$ 500,000	$ 500,000

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Seabrook	Point Project-Street Improvements Project	Due to damage by Hurricane Ike, project will elevate roadway 2 ft, install 24" storm water line, replace asphalt with concrete curb and gutter, bury electric and telecommunication utilities, acquire additional ROW to install gravity flow sewer line and upgrade water line, construct sidewalks and install landscaping and lighting along Waterfront Drive.	Street and utilities were damaged due to rising water during the storm surge associated with Hurricane Ike on Sept 12- 13 and as a result, drainage, sewer, electric, gas and telecommunication utilities failed to function over a long term period. Project scope follows: Elevate roadway 2 ft, install 24" storm water line, replace asphalt with concrete curb and gutter, bury electric and telecommunication utilities, acquire additional ROW to install gravity flow sewer line and upgrade water line, construct sidewalks and install landscaping and lighting.	11,466	2,372	21%	$ 6,863,000	$ 3,863,000
Seabrook	Streets Overlay Replacemnt Project	Reconstruction of 15,300 LF of street through overlay replacement on roadways that were just completed prior to the strom.	Streets in the Miramar, Seascape, and Lakeside subdivision were damaged due to rising water during the storm surge associated with Hurricane Ike on Sept 12- 13. The saturation of water over these paved areas caused materials to segregate, created erosion issues around paved areas and other structures, and caused road cracking creating uneven paved areas. Some of the streets that were damaged during the hurricane were apart of a overlay replacement project that was completed just proir to Hurricane Ike.	5,741	1,328	23%	$ 2,325,970	$ 2,325,970
Seabrook	Water Well Mitigation	Design and installation of generators on three water wells within the city (Alternate Power supply to automatically function in the event of an emergency when power is lost); Well #1-Generator size is 300 kw; Well #2 - Gererator size is 200 kw; Well #3 - Generator size is 200 kw	Water Wells No. 1, 2 & 3 failed to function due to the disruptions in the electrical power line facilities that provide power to the individual water well sites. The power line facilities are the only source of power for the wells.	11,466	2,372	21%	$ 1,300,000	$ 1,300,000

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Shoreacres	*Emergency Operations Center Improvement Project*	Replace and upgrade city's emergency communications tower.	Antenna tower destroyed by high winds and collapsed, communication antennas failed to funciton bec of collapse and police and utilities were not able to function and created a health and safety hazard.	3,319	870	26%	$ 20,000	$ 5,000
Shoreacres	Park Restoration	Project will rehabilitate parks and shoreline of city: Park area #1 MP: Repair shoreline damage and replace benches loss during the storm. Park area #2 CP: Repair field lighting and fences damaged. 3,100 LF of shoreline improvements and 120 LF of fence improvements.	Damaged field lighting with displaced fixtures and poles, fences damged by storm surge and debris. Roof damage on gazebo by storm surge debris. Rit-rap damaged by storm surge. Park benches also destryoed by the surge.	3,319	870	26%	$ 56,558	$ 14,140
Shoreacres	*Police Station / Public Works Building Improvement Project*	Relocation of Police Department offices and facilities to existing city building housing public works and elevated and repair of Public Works building.	Rising water damaged the police department office, equipment fixtures, supplies, and the building itself rendering it unusable. Public works building received some damage, which could be mitigated in future by elevation.	3,319	870	26%	$ 181,386	$ 150,346
Shoreacres	Storm Drainage System Improvements	Remove debris, re-grade, and expand ditches and culverts. 105,217 LF of dtich improvements.	Failed to function because of undersized storm water piping, undersized open culverts, silted outfalls and ditches. Pipes and inlets where debris filled and under capacity.	5,405	1,001	19%	$ 1,225,000	$ 1,225,000
Shoreacres	Street Restoration Project	Remove and replace approximately 24,543 feet of gravel and/or asphalt city streets that have been identified as being substantially damaged as a result of Hurricane Ike with concrete surfaces. As a design/build project integrated with adjacent storm drainage projects some street may be candidates for being cut down to lower their elevation.	The base material of asphalt overlay streets were damaged by flood water and led to failure of the street surfacing.	3,319	870	26%	$ 2,431,471	$ 2,424,606

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Shoreacres	Wastewater System Restoration	Project will rehabiliate and improve wastewater system including three liftstations: LS#1: Elevate wells and equipment; replace electrical service, motor controls, pumps, motors, and valves. Add emergency generator and install SCADA. LS#2: Add SCADA to controls. LS#3: Elevate wells and equipment; replace electrical service, motor controls	Two Lift stations where pumps were destroyed by salt water, 1 Lift station where motor controls destroyed by sea water, and storm surge pressure damaged stuctural integrity of the wet wells.	3,319	870	26%	$ 257,500	$ 233,125
Shoreacres	Water System Restoration	Project will rehabilate water system including two waterplants: WP#1: Clean and repair tanks, valves and pipes; elevate wells, building and equipment; replace electrical service, motor controls, pumps, motors, valves, air compressor, chlorination system, and emergency generator; install storm drainage; install SCADA system. WP#2: Install SCADA. System: Repair and elevate 42 fire hydrants below MBFE; install remote pressure sensor.	Storm surge enetered casings of two wells and contaminated the source water, ruputured city mains which contaminated distribution system, entered ground storage tanks and contimnated them, destroyed sanitation system which is clorinator, destroyed booster	3,614	1,001	28%	$ 1,132,358	$ 1,057,540
South Houston	*Police Station Project*	Relocation, design and reconstruct a new Police Station that is high enough to avoid flooding, has more room to be able to function as an emergency command center with emergency communication system.	The South Houston Police Station is an old metal building that floods everytime there is substaitail rain. During the Hurricane, the building flooded and all emergency systems were in danger of becoming inoperable endanagering the health and safety of the public and emergency personnel.	15,712	9,731	62%	$ 5,070,901	$ 5,070,901
South Houston	*SCADA installation at Lift Stations & Water Wells Improvement Project*	Design and installation of generators at five water well sites to maintain water pressure during electrical outages and 18 lfit stations to maintain sewer system during electrical outages. Install a SCADA system to all sites. Each lift station will have a 10kw generator and each water well have a 20-25kw generator.	When Hurricane Ike hit South Houston, the entire city lost its electrical power. The city had to have portable generators installed at each (18) lift stations to pump sewage. This created a helath and safety hazard because of the risk of creating a backup because of the loss of power.	15,712	9,731	62%	$ 2,400,000	$ 2,400,000

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South Houston	*South Houston Drainage Improvement Project*	Project will improve the drainage by replacing old 15' to 24' pipe to convey water to major outfalls to prevent flooding in majority of City with new 24'-36' piping. The LF of the Kansas, Nebraska, and Michigan streets is 2,700 LF and the 9th and 11th St. project is 4,400 LF.	The pipe located in this project is old crushed pipe that cannot withstand another hit by Hurricane Ike, which would result in a backup from heavy rains. Drainage during Ike was limited.	5,495	3,644	66%	$ 1,100,000	$ 1,100,000
Southside Place	*Water Plant Generator Improvement Project*	Design and Installation of a 200 KW Generator at Water Plant including fuel tank, sound attenuation, transfer switch, and electrical upgrades required to make a complete and operational system.	Power surge created as result of the Hurricane which damdged the components to the existing power generator which resulted in power loss.	1,541	-	0%	$ 295,200	$ 200,000
Spring Valley Village	*Generator at Voss Rd Lift Station Improvement Project*	Design and installation of backup power generation for a sanitary sewer lift station located at Voss Rd; Generator size is 5kw.	Temporarily loss power from Hurriacne force winds throughout area resulted in the loss of wastewater treatment for the city and created a health and safety hazard. This situation created a back up in a section of the City sewer system.	3,611	-	0%	$ 29,000	$ 29,000
Spring Valley Village	*Generator-Bingle Rd Lift Station Improvement Project*	Design and installation of backup power generation for a sanitary sewer lift station located at Bingle Rd; Generator size is 5kw.	Temporarily loss power from Hurriacne force winds throughout area resulted in the loss of wastewater treatment for the city and created a health and safety hazard. This situation created a back up in a section of the City sewer system.	3,611	-	0%	$ 29,000	$ 29,000
Spring Valley Village	*Generator-Katy Fwy Lift Station Improvement Project*	Design and installation of backup power generation for a sanitary sewer lift station located behind Home Depot Store. Generatro size is 6kw.	Temporarily loss power from Hurriacne force winds throughout area resulted in the loss of wastewater treatment for the city and created a health and safety hazard. This situation created a back up in a section of the City sewer system.	3,611	-	0%	$ 29,000	$ 29,000

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Spring Valley Village	*Generator-Pech Rd Lift Station Improvement Project*	Design and installation of backup power generation for a sanitary sewer lift station located at Pech Rd; Generatro size is 14kw.	Temporarily loss power from Hurriacne force winds throughout area resulted in the loss of wastewater treatment for the city and created a health and safety hazard. This situation created a back up in a section of the City sewer system.	3,611	-	0%	$ 38,000	$ 38,000
Spring Valley Village	Pech Road Force Main Replacement	Replace aerial 12 inch force main crossing of Spring Branch Creek damaged by high water. Approximately 330 ft.	Hurricane damage to force main by flood water caused a hazard to health and safety of area. One wood pile broke completely at the bottom and two other piles were partially damage by large amount of debris carried by the flows in the channel.	3,611	-	0%	$ 75,000	$ 75,000
Taylor Lake Village	Clear Lake Forest Inlet Improvements	Replacement and improvement of drainage inlets, the inlets will connect to the existing underground infrastructure	Clear Lake Forest undersized inlets failed to drain because of the lack of enough inlets. The inlets failed to drain with any speed during the rainfall. This created a huge backup and flooded residences in the neighborhood.	5,396	-	0%	$ 196,373	$ 196,373
Waller	*Ground Storage Water plant Improvement Project*	Design and installation of a hard wired Generator to city ground storage water plant.	Power outage for eight hours because of debris and weren't able to sustain the water pressure of the plant.	1,132	499	44%	$ 113,000	$ 113,000
Waller	*Lift Station Improvement Project*	Design and installation of a Generator to lift station.	Power loss made the pump not work and caused a backup of sewer lines and this created a backup on seweage	1,132	499	44%	$ 12,000	$ 12,000
Waller	*Police Dept Generator-hard wired*	Design and install Generator for City Hall/Police Dept	Power outage caused by Hurricane Ike to the power lines.	1,679	921	55%	$ 75,000	$ 75,000

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Webster	*Fire Station Design and Pre-construction Costs*	Design and pre-construction cost for new fire station. Due to Hurricane Ike, the city's fire and EMS buildings was relocated. The City wants to build a new station that exceeds current hurricane codes, so fire and EMS personnel can continue to perform emergency operations during a storm. (Construction will begin in 2010.)	The City's fire station and EMS buildings were damaged during Hurricane Ike. The City wants to build a new fire station that exceeds current hurricane codes. The Fire Station 1 was not wind rated and fire facilites and personnel had to be moved bec of unsafety.	2,576	1,719	67%	$ 401,778	$ 401,778
Webster	*Lift Station Generators Improvement Project*	Design and install permanent pad mounted generators on seven lift stations to prevent sanitary sewer overflows during extended power outages. Range of generator size is 50kw to 135kw.	2 LS malfunction because control panels were flooded, the other lift stations lost power bec the power grid went out and sewega couldn't be pumped and that created a helath and safety hazard with sewage in the streets.	6,834	2,641	39%	$ 225,000	$ 225,000
Webster	*Mitigation of Lift Station #6 Improvement Project*	Project will rehabilitate lift station raising the exising control panel out of the storm surge range and converting the existing above-ground pump motors to submersible pumps that will not be affected by storm surge. These items will allow rapid restoration of services after a catastrophic event.	2 Lift Stations malfunctioned because control panels were flooded, the other lift stations lost power because the power grid went out and seweage couldn't be pumped and that created a helath and safety hazard with sewage in the streets.	1,910	556	29%	$ 50,000	$ 50,000
Webster	*Police Station Sally Port Door Improvement Project*	Rehabilitation of existing bay door on the police station / EOC to withstand hurricane force winds. The door is the weakest point of the building that houses all essential perrsonnel.	The Police Station houses the City's EOC. The sally port door must be upgraded for a storm rating, since it is the weakest part of the building. It sustained heavy wind damage and compromised the integrity of the bldg.	11,555	4,738	41%	$ 25,000	$ 25,000
West University Place	Standby Generator for Wastewater Treatment Plant	Design and installation of a standby generator at the Wastewater Treatment Plant to provide emergency power in case of long term power outages as was the case following Hurricane Ike.	The reason the Wastewater Treatment Plant failed to function was because of loss of power, heavy winds created the loss of power and wastewater plant generator failed to be sufficient to run the plant because of the extended loss of power.	14,198	1,212	9%	$ 401,000	$ 200,000

Project Location

See maps attached to this application.

City	Project Name	Project location (address, streets, intersection)
Bellaire	*Generator - Central Water Plant Improvement Project*	7008 S. Rice Avenue Bellaire, TX 77401
Bellaire	*Generator - WWTP - Edith St. Improvement Project*	4401 Edith Street Bellaire, TX 77401
Deer Park	*Community Center Generator Improvement Project*	610 E. San Augustine
Deer Park	*Water Well Generator - Pasadena Blvd. Improvement Project*	1438 Pasadena Blvd.
Deer Park	*WWTP Generator Improvement Project*	526 E. 2nd Street
Galena Park	*Community Center Generator Installation*	1302 Keene Street
Galena Park	*Lift Station Generator 1 Improvement Project*	2019 11th Street
Galena Park	*Lift Station Generator 2 Improvement Project*	901 Keene Street
Galena Park	*Lift Station Generator 3 Improvement Project*	618 Sage Street
Galena Park	*Lift Station Generator 4 Improvement Project*	2203 15th Street
Galena Park	*Lift Station Generator 5 Improvement Project*	1101 3rd Street
Galena Park	*Lift Station Generator 6 Improvement Project*	409 Galena Street
Galena Park	*Public Works Plant Generator Installation*	1104 1/2 5th Street
Galena Park	*Sewer Plant Generator Installation*	1104 1/2 5th Street
Hillshire Village	Pine Chase & Glourie Drives Drainage and Paving Improvements Project	1200-1300 Blocks of Chase and Glourie Drives, 8000 Blocks of Bromley and Anadell Roads
Humble	*Auxiliary diesel Pumps Improvement Project*	3502 Pheasant Run-Timberwood Lift Station #2
Humble	*Auxiliary diesel Pumps Improvement Project*	3101 South Houston-South Houston Lift Station
Humble	*Auxiliary diesel Pumps Improvement Project*	633 Wilson Rd.-Wilson Road Lift Station
Humble	*Auxiliary diesel Pumps Improvement Project*	1507 N. Houston Ave.-North Houston Lift Station
Humble	Auxiliary Fuel tank at the SW WWTP	17729 Hwy 59
Humble	Statti Street Drainge Improvements	800, 810, 814, 822 Statti Street, Humble, TX 77338
Jacinto City	Sewer Plant Reconstruction	12202 Market Street
La Porte	*Main Street Drainage Improvement Project*	912 Main Street
La Porte	*Happy Harbour acquisition/abatement*	1106 Bayshore Drive
La Porte	*Pine Bluff Park Bulkhead Improvement Project*	1 Bayshore Drive
La Porte	*Seabreeze Pier Reconstruction Project*	1300 Bayshore Drive
La Porte	*Weems Road Tunnel Improvement Project*	300 Wharton Weems Dr.
Morgan's Point	*Auxillary Power supply for the Water Production Plant*	1404 East Main St.

City	Project Name	Project location (address, streets, intersection)
Morgan's Point	*Utility Relocation and Stabilization Improvement Project*	HCFCD ditch South of Main St.- located just east of the interesectio of Bayridge Rd. and Sandy Ln.
Morgan's Point	*Wastewater Treatment Plant Improvements*	207 North Wilson
Nassau Bay	*Generator and Pump Station Improvement Project*	18100 Upper Bay Road
Nassau Bay	Improvements to Wastewater Treatment Plant	18900 Upper Bay Road
Nassau Bay	Installation of Transfer Switches and Bypass Piping on Wastewater Lift Stations	150 Surf Court; 18505 Sandy Cove; 2606 Baycrest; 18814 Grenada Lane; 200 san sebastian
Nassau Bay	Surface Water Supply Bypass Vault	1350 NASA Parkway
Piney Point Village	*Blalock Over-Flow Ditch Improvement Project*	On Habersham Ln, all ditch east of Blalock Rd.
Piney Point Village	City Ditch Regrading Project	On Dana Ln., from Claymore Rd to Smithdale Rd.; On Gingham Dr and Jan Kelly St , starting at Calico Ln and making the full U-Turn; On Green Oaks Dr., all street east of Blalock Rd.; On Jamestown Rd, all street east of Piney Point Road
Piney Point Village	Replacement of Handrail and repainting of guardrail on Memorial Drive	Memorial Drive at Tynewood Ditch-located Southeast of the corner of Memorial Dr. and Lazywood Ln.
Seabrook	*Multi-Commnication System (MCS) Improvements Project*	2510 Repsdorph Rd, Seabrook, TX 77586
Seabrook	*Point Project - Street Improvements*	Waterfront Drive-Northeast corner of Nelson St. & Waterfront Dr.
Seabrook	*Streets Overlay Replacement Project*	**Seascape**-On N Flamingo Dr., from S Flamingo Dr to Hmablem Ct., On Bay Club Dr., from S Flamingo Dr. to Hamblen Ct., On Hamblen Ct from Bay Club Dr. to end of Street., On S Flamingo Dr., from Todville Rd. to N Flamingo Dr.; **Lakeside**-On Lakeside Dr., from Sawyer Dr. to NASA Pkwy; **Miramar**-On El Mar Ln, from Bayport to Nassau Dr., On Dolphon Dr., from Bahama Dr to Nassau Dr., On Capru Ln, from Bahama to Nassau Dr., On Bimini Way, from Bahama Dr to Nassau Dr., On Aspen Ln, from Bahama Dr. to Nassau Dr., On Bahama Dr, from El Mar Ln to Kenneth Royal Dr.
Seabrook	*Water Well Mitigation*	#1-2027 Humble Dr., Seabrook, TX 77586; #2-2501 Humble Dr., Seabrook, TX 77856; #3-2613 South Red Bluff Rd., Seabrook, TX 77586
Shoreacres	*Emergency Operations Center Improvement Project*	601 Shoreacres Blvd
Shoreacres	*Park Restoration*	Miramar Park Circle Park - 503 Oakdale
Shoreacres	*Police Station / Public Works Building Improvement Project*	611 Shoreacres Blvd
Shoreacres	*Storm Drainage System Improvements*	all streets in Shoreacres- except bayou dr, windleaf & shoreacres blvd, west of bayou dr.

City	Project Name	Project location (address, streets, intersection)
Shoreacres	*Street Restoration Project*	On North Country Club Dr., from W Country Club Dr to W Bayour Dr., On Forest Ave, from W Country Club Dr. to W Bayou Dr., On W Country Club Dr., from N Country Club to S Country Club, On Centre Ave, from N Country Club Dr. to S Country Club Dr., On W Bayou Dr., from Forest Ave to S Country Club, On East Bayou Dr., from Forest Ave to S Country Club, On E Country Club, from Fairfield St. to Shoreacres Blvd., On Meadowlawn Ave, from Old Hwy 146 to Miramar Dr., On Forest Ave, from Byway to Westview St., On Oakdale St, from Old Hwy 146 to Park Circle, On Park St, from Shoreacres Blvd to Baywood.
Shoreacres	*Wastewater System Restoration*	Wastewater Lift Station #1 - 1159 Fairfield Wastewater Lift Station #2 - 831 Shoreacres Blvd Wastewater Lift Station #3 - 404 Shoreacres Blvd
Shoreacres	*Water System Restoration*	Water Plant #1 - 619 Shoreacres Blvd Water Plant #2 - 3202 Gateway Village Fire Hydrants - 3 FH's on Windleaf Dr, west of Bayou Forest Dr., 5 FH's on Bayour Forest Dr, from North end of the street to the south end of the streeet; 2 FH's on North Country Club Dr, from West Country Club to East Country Club; 2 FH's on Forest Ave, from West Country Club to East Country Club; 2 FH's on West Country CLub, from Shoreacres Blvd to S Country Club; 1 FH on South Country Club aand Centre Ave; 1 FH on Cente Ave and Shoreacres Blvd;3 FH's on Shoreacres Blvd, from Bayour Dr to just east of Old Hwy 146; 2 FH's on East Country Club dr, from Forest Ave to Fairfield Ave; 8 FH's on Byway Dr, from Fairfield Ave to Baywood Ave; 2 Fh's on Fairfield Ave, from Sunrise Dr to Miramr Dr; 3 FH's on Miramar Dr, from Forest Ave to Baywood Ave; 1 Fh on the corner of Sunrise Dr and Shoreacres Blvd; 2 FH's on Westview St, from Forest Ave to Shadylawn St; 1 Fh on Baywood Ave west of Westview St; 1 FH on Oakdale Ave, west of Westview St.
South Houston	*Police Station Project*	At the corner of Virginia and Dallas St.
South Houston	*SCADA installation at Lift Stations & Water Wells Improvement Project*	Lift Stations-1100 Austin St; 1310 Main St; 1608 Waco St; 2120 Waco St; 614 Kolb St; 110 4th St; 513 3rd St; 700 Ave B; 100 Ave D; 204 N Perez; 1602 Ave I; 1009 11th St; 315 State St; 808 5th St; 916 Dakota St; 402 Texas; 423 Texas; 1102 Ave G; Water Wells-1401 Ave G; 902 Spencer; 351 Texas; 804 Nevada; 631 Virginia
South Houston	*South Houston Drainage Improvement Project*	1-On Kansas, Nebraska, and Michigan, from Beaumont to Dallas St.; 2-On 9th St. and 11th St, from Ave G to Ave M
Southside Place	*Water Plant Generator Improvement Project*	City of Southside Place Water Plant, 3760 Bellaire Blvd., Houston Texas 77005
Spring Valley Village	*Generator at katy frwy Lift Station Improvement Project*	8300 Katy Freeway Houston, TX 77055
Spring Valley Village	*Generator-Bingle Lift Station Improvement Project*	1040 Bingle Rd., Houston, TX 77055
Spring Valley Village	*Generator-Pech Rd Lift Station Improvement Project*	1226 1/2 Pech Rd Houston, TX 77055
Spring Valley Village	*Generator-Voss Rd Lift Station Improvement Project*	1010 Voss Rd. Houston, TX 77055
Spring Valley Village	*Pech Road Force Main Replacement*	1300 1/2 Pech Road, Houston, TX 77055

City	Project Name	Project location (address, streets, intersection)
Taylor Lake Village	*Clear Lake Forest Inlet Improvements*	Inlets- 7 Inlets on Forest Lake Dr., between Manorfield Dr. and J.W. Mills Dr.; 3 Inlets on Baronridge Rd, between Manorfield Dr. and Laurel Grove Dr., 2 Inlets on Manorfield Dr., between Willow Hill Dr and Cragmore Dr., 1 Inlet at the corner of Park Mead Dr and Willow Hill Dr.; 1 Inlet just west of the corner of Park mead Dr and Lake Villa Dr.; 2 Inlets on Honey oaks Dr., between Cragmore and Longledge Dr.; 1 Inlet at the corner of Longledge Dr and Meadowbank Dr; 1 Inlet at the corner of Plumtree Dr. and Woodbank Dr.
Waller	*Ground Storage Water plant Improvement Project*	2202 Field Store Rd
Waller	*Lift Station Improvement Project*	1308 Field Store Rd
Waller	*Police Dept Generator-hard wired*	1118 Farr St
Webster	*Fire Station Design and Pre-construction Costs*	City Hall Complex 101 Pennsylvania Ave, Webster Texas 77598
Webster	*Lift Station Generators Improvement Project*	18413 Highway 3 390 Blossom 18323 Anne Dr. 515 ½ E. NASA Parkway 900 Henderson 18301 Old Galveston Webster, TX 77598
Webster	*Mitigation of Lift Station #6 Improvement Project*	18497 Egret Bay Blvd Webster, Texas 77598
Webster	*Police Station Sally Port Door Improvement Project*	217 Pennsylvania Ave Webster, Texas 77598
West University Place	*Standby Generator for Wastewater Treatment Plant*	2801 N. Braeswood Drive, Houston Texas 77025

Budget Justifications
By City

Bellaire

BUDGET JUSTIFICATION

Please provide detail budget numbers for each project.

Project Name	Labor type: Force Acct or Contractor (See Note below)	Activity	Materials/Facilities	$/Unit	Unit	Quantity	Construction $	Acquisition $	Engineering/ Architectural $	Total
Generator - WWTP	Contractor	1b Sewer Facilities	Generator w/ Enclosure	$ 863,949	Lump Sum	1	$863,949			$ 863,949.00
	Contractor	1b Sewer Facilities	Concrete Foundation	$ 25,000	Lump Sum	1	$ 25,000.00			$ 25,000.00
	Contractor	1b Sewer Facilities	Transfer switch, Conduit, wire, etc.	$ 183,051	Lump Sum	1	$ 183,051.00			$ 183,051.00
		1b Sewer Facilities	Engineering	$ 112,000	Lump Sum	1			$ 112,000.00	$ 112,000.00
										$ -
Generator - Central Water Plant	Contractor	1a Water Facilities	Generator w/ Enclosure	$ 863,949	Lump Sum	1	$863,949			$ 863,949.00
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
		Total Activity Cost:		$ 2,047,949			$ 1,935,949	$ -		$ 2,047,949.00

Signature of Registered Engineer/ Architect Responsible for Budget Justification

6/11/09
Date

281-589-7257
Telephone

STATE OF TEXAS
RALPH E. COX
61026
REGISTERED
PROFESSIONAL ENGINEER

Identify and explain the annual projected operation and maintenance costs associated with the proposed activities by project.

Projected Operations and Maintenance Costs will include fuel costs (either natural gas or diesel) and routine prevenative maintenance for the generators

Deer Park

BUDGET JUSTIFICATION

Please provide detail budget numbers for each project.

Project Name	Labor type: Force Acct or Contractor (See Note below)	Activity	Materials/Facilities	$/Unit	Unit	Quantity	Construction $	Acquisition $	Engineering/ Architectural $	Total
Generator - WWTP	Contractor	1b Sewer Facilities	Generator w/ Enclosure	$ 804,949	Lump Sum	1	$804,949			$ 804,949.00
	Contractor	1b Sewer Facilities	Concrete Foundation	$ 25,000	Lump Sum	1	$ 25,000.00			$ 25,000.00
	Contractor	1b Sewer Facilities	Transfer switch, Conduit, wire, etc.	$ 183,051	Lump Sum	1	$ 183,051.00			$ 183,051.00
		1b Sewer Facilities	Engineering	$ 112,000	Lump Sum	1			$ 112,000.00	$ 112,000.00
										$ -
Generator - Pasadena Blvd Water Well	Contractor	1a Water Facilities	Generator	$ 325,000	Lump Sum	1	$325,000			$ 325,000.00
	Contractor	1a Water Facilities	Concrete Foundation	$ 15,000	Lump Sum	1	$ 15,000.00			$ 15,000.00
	Contractor	1a Water Facilities	Transfer switch, Conduit, wire, etc.	$ 45,000	Lump Sum	1	$ 45,000.00			$ 45,000.00
		1a Water Facilities	Engineering	$ 40,000	Lump Sum	1			$ 40,000.00	$ 40,000.00
										$ -
Generator - Community Center	Contractor	6 Community Centers/ Shelters	Generator	$ 325,000	Lump Sum	1	$325,000			$ 325,000.00
	Contractor	6 Community Centers/ Shelters	Concrete Foundation	$ 15,000	Lump Sum	1	$ 15,000.00			$ 15,000.00
	Contractor	6 Community Centers/ Shelters	Transfer switch, Conduit, wire, etc.	$ 45,000	Lump Sum	1	$ 45,000.00			$ 45,000.00
		6 Community Centers/ Shelters	Engineering	$ 40,000	Lump Sum	1			$ 40,000.00	$ 40,000.00
		Total Activity Cost:		$ 1,975,000			$ 1,783,000	$ -		$ 1,975,000.00

Signature of Registered Engineer/ Architect Responsible for Budget Justification

6/11/09
Date

281-589-7257
Telephone

STATE OF TEXAS
RALPH E. COX
61026
REGISTERED PROFESSIONAL ENGINEER

Identify and explain the annual projected operation and maintenance costs associated with the proposed activities by project.

Projected Operations and Maintenance Costs will include fuel costs (either natural gas or diesel) and routine prevenative maintenance for the generators

Galena Park

BUDGET JUSTIFICATION

Please provide detail budget numbers for each project.

Project Name	Labor type: Force Acct or Contractor (See Note below)	Activity	Materials/Facilities	$/Unit	Unit	Quantity	Construction $	Acquisition $	Engineering/ Architectural $	Total
Lift Station Generators	Contractor	1b Sewer Facilities	75kw Generator & Transfer Switch	$ 50,000	Generators	6	$ 300,000.00			$ 300,000.00
	Forced	1b Sewer Facilities	Slab	$ 2,500	Slab	6	$ 15,000.00			$ 15,000.00
	Contractor	1b Sewer Facilities	Eng/Design	$ 6,000	Eng/Design	6	$ 36,000.00		$ 36,000.00	$ 36,000.00
	Contractor	1b Sewer Facilities	Installation - Gas Line	$ 2,000	Gas Line	6	$ 12,000.00			$ 12,000.00
	Contractor	1b Sewer Facilities	Installation - Generator	$ 4,500	Install	6	$ 27,000.00			$ 27,000.00
Comunity Center Generator	Contractor	6 Community Centers/ Shelters	135kw Generator & Transfer Switch	$ 80,000	Generator	1	$ 80,000			$ 80,000.00
	Forced	6 Community Centers/ Shelters	Slab	$ 3,500	Slab	1	$ 3,500			$ 3,500.00
	Contractor	6 Community Centers/ Shelters	Eng/Design	$ 8,500	Eng/Design	1	$ 8,500		$ 8,500	$ 8,500.00
	Contractor	6 Community Centers/ Shelters	Installation - Gas Line	$ 2,000	Gas Line	1	$ 2,000			$ 2,000.00
	Contractor	6 Community Centers/ Shelters	Installation - Generator	$ 6,000	Install	1	$ 6,000			$ 6,000.00
Public Works Generator	Contractor	3 Other Public Utilities	135kw Generator & Transfer Switch	$ 80,000	Generator	1	$ 80,000			$ 80,000.00
	Forced	3 Other Public Utilities	Slab	$ 3,500	Slab	1	$ 3,500			$ 3,500.00
	Contractor	3 Other Public Utilities	Eng/Design	$ 8,500	Eng/Design	1	$ 8,500		$ 8,500	$ 8,500.00
	Contractor	3 Other Public Utilities	Installation - Gas Line	$ 2,000	Gas Line	1	$ 2,000			$ 2,000.00
	Contractor	3 Other Public Utilities	Installation - Generator	$ 6,000	Install	1	$ 6,000			$ 6,000.00
Sewer Plant Generator	Contractor	1b Sewer Facilities	600kw Generator & Transfer Switch	$ 215,000	Generator	1	$ 215,000			$ 215,000.00
	Forced	1b Sewer Facilities	Slab	$ 5,500	Slab	1	$ 5,500			$ 5,500.00
	Contractor	1b Sewer Facilities	Eng/Design	$ 13,500	Eng/Design	1	$ 13,500.00		$ 13,500	$ 13,500.00
	Contractor	1b Sewer Facilities	Installation - Gas Line	$ 5,000	Gas Line	1	$ 5,000			$ 5,000.00
	Contractor	1b Sewer Facilities	Installation - Generator	$ 23,000	Install	1	$ 23,000			$ 23,000.00
										$ -
		Total Activity Cost:		$ 527,000			$ 852,000	$ -		$ 852,000

Signature of Registered Engineer/ Architect Responsible for Budget Justification

6/11/09
Date

713-450-1300
Telephone

STATE OF TEXAS
CHARLES W. BEERE
34611
REGISTERED
PROFESSIONAL ENGINEER

Identify and explain the annual projected operation and maintenance costs associated with the proposed activities by project.

Hilshire Village

BUDGET JUSTIFICATION

Please provide detail budget numbers for each project.

Project Name	Labor type: Force Acct or Contractor (See Note below)	Activity	Materials/Facilities	$/Unit	Unit	Quantity	Construction $	Acquisition $	Engineering/ Architectural $	Total
Pine Chase & Glourie Drives Drainage and Paving Improvements Project	Contractor	4 Street Improvements	Mobilization	$ 125,000	LS	1	$ 125,000.00			$ 125,000.00
Pine Chase & Glourie Drives Drainage and Paving Improvements Project	Contractor	4 Street Improvements	Traffic Control	$ 15,000	LS	1	$ 15,000.00			$ 15,000.00
Pine Chase & Glourie Drives Drainage and Paving Improvements Project	Contractor	4 Street Improvements	Storm Water Pollution Prevention Plan	$ 10,000	LS	1	$ 10,000.00			$ 10,000.00
Pine Chase & Glourie Drives Drainage and Paving Improvements Project	Contractor	4 Street Improvements	Steet Excavation	$ 10	CY	8,245	$ 82,450.00			$ 82,450.00
Pine Chase & Glourie Drives Drainage and Paving Improvements Project	Contractor	4 Street Improvements	Lime Stabilization	$ 15	SY	12,370	$ 185,550.00			$ 185,550.00
Pine Chase & Glourie Drives Drainage and Paving Improvements Project	Contractor	4 Street Improvements	Base Material	$ 100	TN	3,950	$ 395,000.00			$ 395,000.00
Pine Chase & Glourie Drives Drainage and Paving Improvements Project	Contractor	4 Street Improvements	Surface Course	$ 120	TN	1,350	$ 162,000.00			$ 162,000.00
Pine Chase & Glourie Drives Drainage and Paving Improvements Project	Contractor	4 Street Improvements	Remove and Replace Driveways	$ 90	SY	3,420	$ 307,800.00			$ 307,800.00
Pine Chase & Glourie Drives Drainage and Paving Improvements Project	Contractor	4 Street Improvements	Landscaping	$ 15,000	LS	1	$ 15,000.00			$ 15,000.00
Pine Chase & Glourie Drives Drainage and Paving Improvements Project	Contractor	4 Street Improvements	Engineering	$ 305,000	LS	1			$ 305,000.00	$ 305,000.00
Pine Chase & Glourie Drives Drainage and Paving Improvements Project	Contractor	5 Flood and Drainage Improvements (dike/ dam/ riverbank)	Remove and Replace Culverts	$ 200	LF	1,540	$ 308,000.00			$ 308,000.00
Pine Chase & Glourie Drives Drainage and Paving Improvements Project	Contractor	5 Flood and Drainage Improvements (dike/ dam/ riverbank)	Regrade/Clean Ditches	$ 17	LF	9,200	$ 156,400.00			$ 156,400.00
Pine Chase & Glourie Drives Drainage and Paving Improvements Project	Contractor	5 Flood and Drainage Improvements (dike/ dam/ riverbank)	Sod	$ 5	SY	20,500	$ 102,500.00			$ 102,500.00
Pine Chase & Glourie Drives Drainage and Paving Improvements Project	Contractor	5 Flood and Drainage Improvements (dike/ dam/ riverbank)	Engineering	$ 147,000	LS	1			$ 147,000.00	$ 147,000.00
Pine Chase & Glourie Drives Drainage and Paving Improvements Project	Contractor	1a Water Facilities	8-inch Water Line	$ 100	LF	5,200	$ 520,000.00			$ 520,000.00
Pine Chase & Glourie Drives Drainage and Paving Improvements Project	Contractor	1a Water Facilities	Service Reconnections	$ 1,800	EA	65	$ 117,000.00			$ 117,000.00
Pine Chase & Glourie Drives Drainage and Paving Improvements Project	Contractor	1a Water Facilities	Fire Hydrant Assembly	$ 3,500	EA	6	$ 21,000.00			$ 21,000.00
Pine Chase & Glourie Drives Drainage and Paving Improvements Project	Contractor	1a Water Facilities	Engineering	$ 172,000	LS	1			$ 172,000.00	$ 172,000.00
Pine Chase & Glourie Drives Drainage and Paving Improvements Project	Contractor	1b Sewer Facilities	Pipe Bursting 6 and 8-inch Sanitary Sewer to 8.624-inch OD HDPE Liner	$ 120	LF	4,700	$ 564,000.00			$ 564,000.00
Pine Chase & Glourie Drives Drainage and Paving Improvements Project	Contractor	1b Sewer Facilities	Service Reconnections	$ 1,200	EA	65	$ 78,000.00			$ 78,000.00
Pine Chase & Glourie Drives Drainage and Paving Improvements Project	Contractor	1b Sewer Facilities	Manhole Rehabilitation	$ 135	LF	150	$ 20,250.00			$ 20,250.00
Pine Chase & Glourie Drives Drainage and Paving Improvements Project	Contractor	1b Sewer Facilities	Engineering	$ 172,000	LS	1			$ 172,000.00	$ 172,000.00

Hilshire Village

Pine Chase & Glourie Drives Drainage and Paving Improvements Project	Contractor	3 Other Public Utilities	Other Utility Adjustments	$ 15,000	LS	1	$ 15,000.00			$ 15,000.00
Pine Chase & Glourie Drives Drainage and Paving Improvements Project	Contractor	3 Other Public Utilities	Engineering	$ 4,000	LS	1			$ 4,000.00	$ 4,000.00
										$ -
		Total Activity Cost:					$ 3,199,950	$ -	$ 800,000	$ 3,999,950

Signature of Registered Engineer/ Architect Responsible for Budget Justification

6/9/09
Date

(713) 622-9264
Telephone

STATE OF TEXAS
EFRAIN A. HIM
Signature/Architect Seal Here
93932
LICENSED
PROFESSIONAL ENGINEER

Identify and explain the annual projected operation and maintenance costs associated with the proposed activities by project.

There are no annual projected operation and maintenance costs associated with this project. No equipment is proposed under this project.

HDR Engineering, Inc.
F-754

Humble

BUDGET JUSTIFICATION

Please provide detail budget numbers for each project.

Project Name	Labor Type: Force Acct or Contractor (See Note below)	Activity	Materials/Facilities	$/Unit	Unit	Quantity	Construction $	Acquisition $	Engineering/ Architectural $	Total
Auxilary Diesel pumps	Contractor	1b Sewer Facilities	Auxilary Diesel Pump	$ 40,000	EA	4	$ 160,000.00			$ 160,000.00
	Contractor	1b Sewer Facilities	Concrete pad for pump	$ 5,000	EA	4	$ 20,000.00			$ 20,000.00
	Contractor	1b Sewer Facilities	Piping, Controls & Installation	$ 20,000	LS	4	$ 80,000.00			$ 80,000.00
	Contractor	1b Sewer Facilities	Eng/Design						$ 50,000.00	$ 50,000.00
Auxilary Fuel Tank	Contractor	1b Sewer Facilities	Auxilary 4,000 Gal Fuel Tank	$ 40,000	EA	1	$ 40,000.00			$ 40,000.00
	Contractor	1b Sewer Facilities	Concrete pad for fuel tank	$ 5,000	EA	1	$ 5,000.00			$ 5,000.00
	Contractor	1b Sewer Facilities	Piping & Installation	$ 5,000	LS	1	$ 5,000.00			$ 5,000.00
	Contractor	1b Sewer Facilities	Eng/Design						$ 10,000.00	$ 10,000.00
Pond Steel Storm Sewer Rehabilitation	Contractor	Improvements (dike/ dam/ riverbank)	24" HDPE Slipline	$ 160	LF	550	$ 88,000.00			$ 88,000.00
	Contractor	Improvements (dike/ dam/ riverbank)	Remove & Replace Manhole / Inlet	$ 2,500	EA	5	$ 12,500.00			$ 12,500.00
	Contractor	Improvements (dike/ dam/ riverbank)	Pressure Grout Annular Space	$ 15,000	LS	1	$ 15,000.00			$ 15,000.00
	Contractor	Improvements (dike/ dam/ riverbank)	Eng/Design						$ 25,000.00	$ 25,000.00
										$ -
										$ -
										$ -
		Total Activity Cost:		$ 132,660			$ 425,500	$ -	$ 85,000	$ 510,500

John D. Rudloff

Signature of Registered Engineer/ Architect Responsible for Budget Justification

6/11/2009
Date

(713) 622-9264
Telephone

STATE OF TEXAS
JOHN D. RUDLOFF
83986
LICENSED PROFESSIONAL ENGINEER

Engineer/Architect Seal Here

Identify and explain the annual projected operation and maintenance costs associated with the proposed activities by project.

Jacinto City

BUDGET JUSTIFICATION

Please provide detail budget numbers for each project.

Project Name	Labor type: Force Acct or Contractor (See Note below)	Activity	Materials/Facilities	$/Unit	Unit	Quantity	Construction $	Acquisition $	Engineering/ Architectural $	Total
Sewer Plant Reconstruction	Contractor	1b Sewer Facilities	Engineering / Design	$ 350,000	Engineering	1		$ -	$ 350,000.00	$ 350,000.00
	Contractor	1b Sewer Facilities	Construction	$ 3,150,000	Construction	1	$ 2,888,000.00			$ 2,888,000.00
	Contractor	1b Sewer Facilities	600kw Generator & Transfer Switch	$ 215,000	Generator	1	$215,000			$ 215,000.00
	Forced	1b Sewer Facilities	Slab	$ 5,500	Slab	1	$5,500			$ 5,500.00
	Contractor	1b Sewer Facilities	Eng/Design	$ 13,500	Eng/Design	1	$13,500.00			$ 13,500.00
	Contractor	1b Sewer Facilities	Installation - Gas Line	$ 5,000	Gas Line	1	$5,000			$ 5,000.00
	Contractor	1b Sewer Facilities	Installation - Generator	$ 23,000	Install	1	$23,000			$ 23,000.00
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
					-					$ -
		Total Activity Cost:		$ 3,762,000			$ 3,150,000	$ -		3,500,000

Signature of Registered Engineer/ Architect Responsible for Budget Justification

6/4/08
Date

713-450-1300
Telephone

STATE OF TEXAS
CHARLES W. BEERE
34811
PROFESSIONAL ENGINEER
Engineer/Architect Seal Here

Identify and explain the annual projected operation and maintenance costs associated with the proposed activities by project.

Operating cost related to this project include staffing, power, maintenance and operating supplies. Currently these costs are approximately $ 272,000.00 per year. We anticipate a slight reduction in operating cost due to the newer energy efficient equipment being used in the project. All operational cost associated with the sewer plant are included within the city's annual budget.

La Porte

BUDGET JUSTIFICATION

Please provide detail budget numbers for each project.

Project Name	Labor type: Force Acct or Contractor (See Note below)	Activity	Materials/Facilities	$/Unit	Unit	Quantity	Construction $	Acquisition $	Engineering/ Architectural $	Total
912 Main Drainage	Contractor	5 Flood and Drainage Improvemer	Mobilization	$2,000.00	LS	1.00	$ 2,000.00			$ 2,000.00
	Contractor	5 Flood and Drainage Improvemer	2" HMAC	$120.00	Ton	82.00	$ 9,840.00			$ 9,840.00
	Contractor	5 Flood and Drainage Improvemer	Lime Application	$3.75	SF	8,000.00	$ 30,000.00			$ 30,000.00
	Contractor	5 Flood and Drainage Improvemer	12"-15" HDPE	$25.00	LF	300.00	$ 7,500.00			$ 7,500.00
	Contractor	5 Flood and Drainage Improvemer	Drainage Appurtenances	$2,000.00	EA	3.00	$ 6,000.00			$ 6,000.00
Weems Road Tunnel	Contractor	9 Parks, Playgrounds, and other R	Mobilization	$17,000.00	LS	1.00	$ 17,000.00			$ 17,000.00
	Contractor	5a Debris Removal	Removal of Existing Timber Headwalls	$55,000.00	LS	1.00	$ 55,000.00			$ 55,000.00
	Contractor	9 Parks, Playgrounds, and other R	Construct Concrete Headwalls	$65,000.00	EA	4.00	$ 260,000.00			$ 260,000.00
	Contractor	9 Parks, Playgrounds, and other R	Site Restoration	$9,500.00	LS	1.00	$ 9,500.00			$ 9,500.00
	Contractor	9 Parks, Playgrounds, and other R	Swale	$3.50	LF	1000.00	$ 3,500.00			$ 3,500.00
	Contractor	9 Parks, Playgrounds, and other R	Cutoff Structure (Including Pipe)	$5,000.00	LS	1.00	$ 5,000.00			$ 5,000.00
Seabreeze Pier	Contractor	9 Parks, Playgrounds, and other R	Mobilization	$2,000.00	LS	1.00	$ 2,000.00			$ 2,000.00
	Contractor	5a Debris Removal	Removal of Existing Timber Pilings	$7,500.00	LS	1.00	$ 7,500.00			$ 7,500.00
	Contractor	9 Parks, Playgrounds, and other R	Driving of Proposed Pilings	$22,500.00	LS	1.00	$ 22,500.00			$ 22,500.00
	Contractor	9 Parks, Playgrounds, and other R	Decking & Railing	$17,500.00	LS	1.00	$ 17,500.00			$ 17,500.00
	Contractor	9 Parks, Playgrounds, and other R	Electrical	$7,500.00	LS	1.00	$ 7,500.00			$ 7,500.00
	Contractor	9 Parks, Playgrounds, and other R	Lighting Fixtures	$5,600.00	LS	1.00	$ 5,600.00			$ 5,600.00
Pine Bluff Park Bulkhead	Contractor	9 Parks, Playgrounds, and other R	Mobilization	$2,000.00	LS	1.00	$ 2,000.00			$ 2,000.00
	Contractor	5a Debris Removal	Remove Existing Debris	$7,000.00	LS	1.00	$ 7,000.00			$ 7,000.00
	Contractor	9 Parks, Playgrounds, and other R	Construct Time Bulkhead	$230.00	LF	85.00	$ 19,550.00			$ 19,550.00
										$ -
		Total Activity Cost		$ 225,382			$ 496,390	$ -		$ 496,390

Rodney Slaton

Signature of Registered Engineer/ Architect Responsible for Budget Justification

6-11-09
Date

(281) 470-5060
Telephone

STATE OF TEXAS
RODNEY LEE SLATON
90298
LICENSED
PROFESSIONAL ENGINEER

Engineer/Architect Seal Here

CDBG Program

Morgan's Point

BUDGET JUSTIFICATION

Please provide detail budget numbers for each project.

Project Name	Labor type: Force Acct or Contractor (See Note below)	Activity	Materials/Facilities	$/Unit	Unit	Quantity	Construction $	Acquisition $	Engineering/ Architectural $	Total
Wastewater treatment plant										$
modifications	Contractor	1b Sewer Facilities	Generator 60 Kw					$20,000		$ 20,000.00
	Contractor	1b Sewer Facilities	Transferswitch					$3,000		$ 3,000.00
	Contractor	1b Sewer Facilities	Natural Gas service and piping					$8,000		$ 8,000.00
	Contractor	1b Sewer Facilities	Raised Foundation					$10,000		$ 10,000.00
	Contractor	1b Sewer Facilities	Cover					$3,000		$ 3,000.00
	Contractor	1b Sewer Facilities	Relocate Lift Station Controls					$7,500		$ 7,500.00
	Contractor	1b Sewer Facilities	Refurbish Lift Station					$54,500.00		$ 54,500.00
	Contractor	1b Sewer Facilities	Connecting Generator and lift							$
	Contractor		Station Controls					$4,000		$ 4,000.00
	Contractor		Engineering and Design						$30,000	$ 30,000.00
										$
										$
										$
										$
		Total Activity Cost:		$			$	$ 110,000		$ 140,000

William T Manning P.E.
Signature of Registered Engineer/Architect Responsible for Budget Justification

6-12-2009
Date

281-471-7590
Telephone

STATE OF TEXAS
WILLIAM T. MANNING, JR.
80640
LICENSED
PROFESSIONAL ENGINEER

Engineer/Architect Seal Here

Identify and explain the annual projected operation and maintenance costs associated with the proposed activities by project.

Morgan's Point

BUDGET JUSTIFICATION

Please provide detail budget numbers for each project.

Project Name	Labor type: Force Acct or Contractor (See Note below)	Activity	Materials/Facilities	$/Unit	Unit	Quantity	Construction $	Acquisition $	Engineering/ Architectural $	Total
Auxillary Generator for the	Contractor	1a Water Facilities	Generator 125Kw						$32,000	$ 32,000.00
Water Plant	Contractor	1a Water Facilities	Transfer Switch						$5,000	$ 5,000.00
	Contractor	1a Water Facilities	Elevated Platform						$9,000	$ 9,000.00
	Contractor	1a Water Facilities	Natural Gas Service and Piping						$5,000	$ 5,000.00
	Contractor	1a Water Facilities	Enclosure						$3,000	$ 3,000.00
	Contractor	1a Water Facilities	Connection						$2,000	$ 2,000.00
			Engineering an Design						$9,000	$ 9,000.00
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
		Total Activity Cost:		$ -			$ -	$ -		$ 65,000

William T Manning P.E.
Signature of Registered Engineer/ Architect Responsible for Budget Justification

6-12-2009
Date

281-471-7590
Telephone

STATE OF TEXAS
WILLIAM T. MANNING, JR.
80640
LICENSED PROFESSIONAL ENGINEER
6-12-2009

Engineer/Architect Seal Here

Identify and explain the annual projected operation and maintenance costs associated with the proposed activities by project.

Nassau Bay

BUDGET JUSTIFICATION

Please provide detail budget numbers for each project.

Project Name	Labor type: Force Acct or Contractor (See Note below)	Activity	Materials/Facilities	$/Unit	Unit	Quantity	Construction $	Acquisition $	Engineering/ Architectural $	Total
Bob's Gully Utility relocation	Contract	5 Flood and Drainage Improvemen	Remove collapsed bank		LS	1	$55,000			$ 55,000.00
and bank Stabilization	Contract	5 Flood and Drainage Improvemen	Install Crushed Concrete mat		LS	1	$48,000			$ 48,000.00
	Contract	5 Flood and Drainage Improvemen	Clay Compacted in 6" lifts		LS	1	$25,000			$ 25,000.00
	Contract	1a Water Facilities	Waterpipe, Transition couplings, and Valves		LS	1	$35,000			$ 35,000.00
	Contract	1b Sewer Facilities	Manhole	$ 2,000	EA	2	$4,000			$ 4,000.00
	Contract	1b Sewer Facilities	Sewerlines, Transition couplings		LS	1	$40,000			$ 40,000.00
	Contract	1b Sewer Facilities	Cleanout	$ 500	EA	2	$1,000			$ 1,000.00
	Contract		Transitions burried in Stabilized sand		LS	1	$12,000			$ 12,000.00
	Contract									$ -
	Contract		Engineering and Design						$30,000	$ 30,000.00
										$ -
										$ -
										$ -
										$ -
										$ -
		Total Activity Cost:		$ 2,500			$ 220,000	$ -		$ 250,000

William T Manning P.E.
Signature of Registered Engineer/Architect Responsible for Budget Justification

6-12-2009
Date

281-471-7590
Telephone

STATE OF TEXAS
WILLIAM T. MANNING, JR.
80640
LICENSED PROFESSIONAL ENGINEER
6/12/2009

Engineer/Architect Seal Here

Identify and explain the annual projected operation and maintenance costs associated with the proposed activities by project.

Nassau Bay

BUDGET JUSTIFICATION

Please provide detail budget numbers for each project.

Project Name	Labor type: Force Acct or Contractor (See Note below)	Activity	Materials/Facilities	$/Unit	Unit	Quantity	Construction $	Acquisition $	Engineering/ Architectural $	Total
Improvements to Wastewater Treatment Plant	Contractor	1b Sewer Facilities	Sodium Hypochlorite Storage Building, Elevated	$ 30,000	LS	1	$ 30,000.00			$ 30,000.00
Improvements to Wastewater Treatment Plant	Contractor	1b Sewer Facilities	Sodium Bisulfate Storage Building, Elevated	$ 30,000	LS	1	$ 30,000.00			$ 30,000.00
Improvements to Wastewater Treatment Plant	Contractor	1b Sewer Facilities	Sodium Hypochlorite Building Concrete Slab	$ 250	CY	15	$ 3,750.00			$ 3,750.00
Improvements to Wastewater Treatment Plant	Contractor	1b Sewer Facilities	Sodium Bisulfate Building Concrete Slab	$ 250	CY	10	$ 2,500.00			$ 2,500.00
Improvements to Wastewater Treatment Plant	Contractor	1b Sewer Facilities	Sodium Hypochlorite Building Drilled Shaft/Piers	$ 1,000	CY	5	$ 5,000.00			$ 5,000.00
Improvements to Wastewater Treatment Plant	Contractor	1b Sewer Facilities	Sodium Bisulfate Building Drilled Shaft/Piers	$ 1,000	CY	5	$ 5,000.00			$ 5,000.00
Improvements to Wastewater Treatment Plant	Contractor	1b Sewer Facilities	Sodium Hypochlorite 2000 Gallons Storage Tank & Feed System	$ 25,000	EA	2	$ 50,000.00			$ 50,000.00
Improvements to Wastewater Treatment Plant	Contractor	1b Sewer Facilities	Sodium Bisulfate 3000 Gallons Storage Tank & Feed System	$ 25,000	EA	1	$ 25,000.00			$ 25,000.00
Improvements to Wastewater Treatment Plant	Contractor	1b Sewer Facilities	Site Electrical	$ 15,000	LS	1	$ 15,000.00			$ 15,000.00
Improvements to Wastewater Treatment Plant	Contractor	1b Sewer Facilities	Generator Set w/ Enclosure, 400 KW, New Purchase	$ 120,000	EA	1	$ 120,000.00			$ 120,000.00
Improvements to Wastewater Treatment Plant	Contractor	1b Sewer Facilities	Generator Steel Platform	$ 23,000	LS	1	$ 23,000.00			$ 23,000.00
Improvements to Wastewater Treatment Plant	Contractor	1b Sewer Facilities	Generator Slab and Supports	$ 12,000	LS	1	$ 12,000.00			$ 12,000.00
Improvements to Wastewater Treatment Plant	Contractor	1b Sewer Facilities	Aux Fuel Tank	$ 4,500	LS	1	$ 4,500.00			$ 4,500.00
Improvements to Wastewater Treatment Plant	Contractor	1b Sewer Facilities	Aux Fuel Tank Elevated Support	$ 15,000	LS	1	$ 15,000.00			$ 15,000.00
Improvements to Wastewater Treatment Plant	Contractor	1b Sewer Facilities	Modifications, Tie In, Transfer Switches)	$ 35,000	LS	1	$ 35,000.00			$ 35,000.00
Improvements to Wastewater Treatment Plant	Contractor	1b Sewer Facilities	Installation of In-Line Comminuters	$ 15,000	EA	3	$ 45,000.00			$ 45,000.00
Improvements to Wastewater Treatment Plant	Contractor	1b Sewer Facilities	Valve Replacement	$ 5,000	EA	3	$ 15,000.00			$ 15,000.00
Improvements to Wastewater Treatment Plant	Contractor	1b Sewer Facilities	Bypass Pumping During Installation	$ 35,000	LS	1	$ 35,000.00			$ 35,000.00
Improvements to Wastewater Treatment Plant	Contractor	1b Sewer Facilities	Electrical Installation	$ 15,000	LS	1	$ 15,000.00			$ 15,000.00
Improvements to Wastewater Treatment Plant	Contractor	1b Sewer Facilities	Engineering	$ 94,000	LS	1			$ 94,000.00	$ 94,000.00
		Total Activity Cost:					$ 485,750	$ -	$ 94,000	$ 579,750

Signature of Registered Engineer/ Architect Responsible for Budget Justification

Date

Telephone

STATE OF TEXAS
DAVID W. KASPER
Engineer/Architect Seal Here
LICENSED PROFESSIONAL ENGINEER

6/8/09

Identify and explain the annual projected operation and maintenance costs associated with the proposed activities by project.

The estimated Maintenance Cost for the installed equipment is $24,000 annually. The estimated increase in operations costs is $13,000 annually due to change in chemicals, electrical usage, and exercising of generator.

Nassau Bay

BUDGET JUSTIFICATION

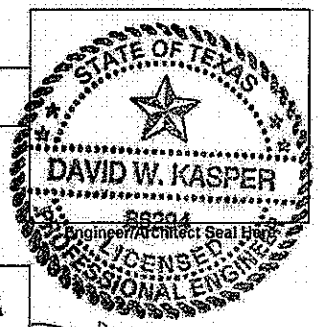
Please provide detail budget numbers for each project.

Project Name	Labor type: Force Acct or Contractor (See Note below)	Activity	Materials/Facilities	$/Unit	Unit	Quantity	Construction $	Acquisition $	Engineering/ Architectural $	Total
										$ -
Installation of Transfer Switches and Bypass Piping on Wastewater Lift Stations	Contractor	1b Sewer Facilities	Surf Court Lift Station - Transfer Switch	$ 8,000	LS	1	$ 8,000.00			$ 8,000.00
Installation of Transfer Switches and Bypass Piping on Wastewater Lift Stations	Contractor	1b Sewer Facilities	Bal Harbour Lift Station - Transfer Switch	$ 6,000	LS	1	$ 6,000.00			$ 6,000.00
Installation of Transfer Switches and Bypass Piping on Wastewater Lift Stations	Contractor	1b Sewer Facilities	Swan Lagoon Lift Station - Transfer Switch	$ 6,000	LS	1	$ 6,000.00			$ 6,000.00
Installation of Transfer Switches and Bypass Piping on Wastewater Lift Stations	Contractor	1b Sewer Facilities	San Sebastion Lift Station - Transfer Switch	$ 4,000	LS	1	$ 4,000.00			$ 4,000.00
Installation of Transfer Switches and Bypass Piping on Wastewater Lift Stations	Contractor	1b Sewer Facilities	Harbour Drive Lift Station - Transfer Switch	$ 4,000	LS	1	$ 4,000.00			$ 4,000.00
Installation of Transfer Switches and Bypass Piping on Wastewater Lift Stations	Contractor	1b Sewer Facilities	Surf Court Lift Station - Bypass Piping Improvements	$ 6,000	LS	1	$ 6,000.00			$ 6,000.00
Installation of Transfer Switches and Bypass Piping on Wastewater Lift Stations	Contractor	1b Sewer Facilities	Bal Harbour Lift Station - Bypass Piping Improvements	$ 4,500	LS	1	$ 4,500.00			$ 4,500.00
Installation of Transfer Switches and Bypass Piping on Wastewater Lift Stations	Contractor	1b Sewer Facilities	Swan Lagoon Lift Station - Bypass Piping Improvements	$ 4,500	LS	1	$ 4,500.00			$ 4,500.00
Installation of Transfer Switches and Bypass Piping on Wastewater Lift Stations	Contractor	1b Sewer Facilities	San Sebastion Lift Station - Bypass Piping Improvements	$ 2,500	LS	1	$ 2,500.00			$ 2,500.00
Installation of Transfer Switches and Bypass Piping on Wastewater Lift Stations	Contractor	1b Sewer Facilities	Harbour Drive Lift Station - Bypass Piping Improvements	$ 2,500	LS	1	$ 2,500.00			$ 2,500.00
										$ -
			Engineering	$ 12,000		1			$ 12,500.00	$ 12,500.00
										$ -
										$ -
		Total Activity Cost:					$ 48,000	$ -	$ 12,500	$ 60,500

Signature of Registered Engineer/ Architect Responsible for Budget Justification

Date

Telephone



Engineer/Architect Seal Here

6/8/09

Identify and explain the annual projected operation and maintenance costs associated with the proposed activities by project.

The estimated Maintenance Cost for the installed equipment is $2,500 annually. The estimated increase in operations costs is $0 annually.

Nassau Bay

BUDGET JUSTIFICATION

Please provide detail budget numbers for each project.

Project Name	Labor type: Force Acct or Contractor (See Note below)	Activity	Materials/Facilities	$/Unit	Unit	Quantity	Construction $	Acquisition $	Engineering/ Architectural $	Total
										$ -
Surface Water Supply Bypass Vault	Contractor	1a Water Facilities	Vault, Meter and Valving	$ 60,000	LS	1	$ 60,000.00			$ 60,000.00
Surface Water Supply Bypass Vault	Contractor	1a Water Facilities	Engineering	$ 10,000	LS	1			$ 10,000.00	$ 10,000.00
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
		Total Activity Cost:					$ 60,000	$ -	$ 10,000	$ 70,000

Signature of Registered Engineer/ Architect Responsible for Budget Justification

Date

Telephone

STATE OF TEXAS
DAVID W. KASPER
86294
PROFESSIONAL ENGINEER

Engineer/Architect Seal Here

6/8/09

Identify and explain the annual projected operation and maintenance costs associated with the proposed activities by project.

The estimated Maintenance Cost for the installed equipment is $500 annually. The estimated increase in operations costs is $0 annually.

Nassau Bay

BUDGET JUSTIFICATION

Please provide detail budget numbers for each project.

Project Name	Labor type: Force Acct or Contractor (See Note below)	Activity	Materials/Facilities	$/Unit	Unit	Quantity	Construction $	Acquisition $	Engineering/ Architectural $	Total
										$ -
Purchase Mobile Diesel Generator and Mobile Pump Station	Contractor	1b Sewer Facilities	Purchase Mobile Diesel Pump Station, 6" Discharge	$ 24,500	1	LS		$ 24,500.00		$ 24,500.00
			Purchase 60 KW Mobile Diesel Generator	$ 26,318	1	LS		$ 26,318.00		$ 26,318.00
										$ -
										$ -
										$ -
										$ -
										$ -
		Total Activity Cost:					$ -	$ 50,818	$ -	$ 50,818

Signature of Registered Engineer/ Architect Responsible for Budget Justification

Date

Telephone

STATE OF TEXAS
DAVID W. KASPER
[illegible]
LICENSED PROFESSIONAL ENGINEER

Engineer/Architect Seal Here

Identify and explain the annual projected operation and maintenance costs associated with the proposed activities by project.

The estimated Maintenance Cost for the installed equipment is $2,500 annually. The estimated increase in operations costs is $1,500 annually.

Piney Point Village

BUDGET JUSTIFICATION

Please provide detail budget numbers for each project.

Project Name	Labor type: Force Acct or Contractor (See Note below)	Activity	Materials/Facilities	$/Unit	Unit	Quantity	Construction $	Acquisition $	Engineering/ Architectural $	Total
Replacement of Handrail and repainting of guardrail on Memorial Drive	Contractor	9 Parks, Playgrounds, and other R	Build Metal Hand Rails	$9,000.00	LS	1	$ 9,000.00			$ 9,000.00
Replacement of Handrail and repainting of guardrail on Memorial Drive	Contractor	9 Parks, Playgrounds, and other R	Paint Handrails	$4,000.00	LS	1	$ 4,000.00			$ 4,000.00
Replacement of Handrail and repainting of guardrail on Memorial Drive	Contractor	4 Street Improvements	Paint Guardrails	$8,500.00	LS	1	$ 8,500.00			$ 8,500.00
Replacement of Handrail and repainting of guardrail on Memorial Drive	Contractor	9 Parks, Playgrounds, and other R	engineering	$3,500.00	LS	1			$ 3,500.00	$ 3,500.00
City Ditch Regrading Project	Contractor	5 Flood and Drainage Improvemen	Regrading exising ditches	$6.00	ft	4950	$ 29,700.00			$ 29,700.00
City Ditch Regrading Project	Contractor	5 Flood and Drainage Improvemen	Cleaning existing Culverts	$6.00	ft	5885	$ 35,310.00			$ 35,310.00
City Ditch Regrading Project	Contractor	5 Flood and Drainage Improvemen	engineering	$4,990.00	ls	1			$ 4,990.00	$ 4,990.00
Blalock Over Flow Ditch Repair	Contractor	5 Flood and Drainage Improvemen	48" RCP storm sewer	$250.00	ft	560	$ 140,000.00			$ 140,000.00
Blalock Over Flow Ditch Repair	Contractor	5 Flood and Drainage Improvemen	18" RCP Storm Sewer	$65.00	ft	70	$ 4,550.00			$ 4,550.00
Blalock Over Flow Ditch Repair	Contractor	5 Flood and Drainage Improvemen	6" Diameter Manhole	$5,500.00	EA	4	$5,504.00			$ 5,504.00
Blalock Over Flow Ditch Repair	Contractor	5 Flood and Drainage Improvemen	Type A Inlets	$3,000.00	EA	4	$ 12,000.00			$ 12,000.00
Blalock Over Flow Ditch Repair	Contractor	5 Flood and Drainage Improvemen	fencing	$ 15	lf	625	$ 9,375.00			$ 9,375.00
	Contractor	5 Flood and Drainage Improvemen	engineering	$ 28,500	LS	1			$ 28,500.00	$ 28,500.00
										$ -
										$ -
		Total Activity Cost:		$ 67,332			$ 257,939	$ -		$ 294,829

John Peterson

Signature of Registered Engineer/ Architect Responsible for Budget Justification

6/10/09
Date

(713) 622-9264
Telephone

HDR Engineering Inc. Texas Reg. No. F-754

STATE OF TEXAS
JOHN PETERSON
99579
LICENSED
PROFESSIONAL ENGINEER

Identify and explain the annual projected operation and maintenance costs associated with the proposed activities by project.

Replacement of Handrail and repainting of guardrail on Memorial Drive - Annual inspections on guardrail and handrail.

City Ditch Regrading Project - Annual inspection to ditch and monitor amounts of sediment build up in ditches and provide any required maintenance.

Blalock Over Flow Ditch Repair - Annual inspection to culverts and provide any required maintenance.

Seabrook

BUDGET JUSTIFICATION

Please provide detail budget numbers for each project.

Project Name	Labor type: Force Acct or Contractor (See Note below)	Activity	Materials/Facilities	$/Unit	Unit	Quantity	Construction $	Acquisition $	Engineering/ Architectural $	Total
Waterfront Street Reconstruction	Contractor	4 Street Improvements	Mobilization	$ 150,000	LS	1	$ 150,000.00			$ 150,000.00
	Contractor	4 Street Improvements	Traffic Control and Regulation	$ 5,000	LS	1	$ 5,000.00			$ 5,000.00
	Contractor	5a Debris Removal	Clearing and Grubbing	$ 5,000	LS	1	$ 5,000.00			$ 5,000.00
	Contractor	4 Street Improvements	TPDES Requirements	$ 12,500	LS	1	$ 12,500.00			$ 12,500.00
	Contractor	5 Flood and Drainage Improvemer	Mitigation for Bulkhead Walls	$ 250,000	Allowance	1	$ 250,000.00			$ 250,000.00
	Contractor	1a Water Facilities	12" Water Line	$ 65	LF	1950	$ 126,750.00			$ 126,750.00
	Contractor	1a Water Facilities	Fire Hydrant Assembly	$ 3,500	EA	4	$ 14,000.00			$ 14,000.00
	Contractor	1a Water Facilities	6" Fire Hydrant Leads	$ 60	LF	150	$ 9,000.00			$ 9,000.00
	Contractor	1b Sewer Facilities	12" Wastewater Line	$ 80	LF	1950	$ 156,000.00			$ 156,000.00
	Contractor	1b Sewer Facilities	4' Sanitary Manholes	$ 4,000	EA	4	$ 16,000.00			$ 16,000.00
	Contractor	1a Water Facilities	Trench Safety	$ 1	LF	1950	$ 1,950.00			$ 1,950.00
	Contractor	1b Sewer Facilities	Trench Safety	$ 1	LF	1950	$ 1,950.00			$ 1,950.00
	Contractor	1a Water Facilities	Well Pointing	$ 25	LF	1950	$ 48,750.00			$ 48,750.00
	Contractor	1b Sewer Facilities	Well Pointing	$ 25	LF	1950	$ 48,750.00			$ 48,750.00
	Contractor	5 Flood and Drainage Improvemer	Fill	$ 20	CY	1500	$ 30,000.00			$ 30,000.00
	Contractor	5 Flood and Drainage Improvemer	Sheet Pile Walls w/ Cap & Tie-Back	$ 45	SF	10000	$ 450,000.00			$ 450,000.00
	Contractor	4 Street Improvements	Palm Trees	$ 500	EA	130	$ 65,000.00			$ 65,000.00
	Contractor	3 Other Public Utilities	Decorative Street Lights	$ 475	EA	39	$ 18,525.00			$ 18,525.00
		4 Street Improvements	Engineering						$ 172,208.00	$ 172,208.00
		4 Street Improvements	Environmental Permit						$ 70,000.00	$ 70,000.00
		4 Street Improvements	Surveying						$ 180,000.00	$ 180,000.00
		4 Street Improvements	Construction Inspection						$ 90,693.00	$ 90,693.00
		5 Flood and Drainage Improvemer	Right-of-Way Acquisition					$ 1,482,000.00		$ 1,482,000.00
		5 Flood and Drainage Improvemer	Right-of-Way Acquisition Services					$ 400,000.00		$ 400,000.00
Multi-Communication System (MCS)	Contractor	3 Other Public Utilities	Generators (40-250kW)	$ 100,000	generators	2	$ 200,000.00			$ 200,000.00
	Contractor	3 Other Public Utilities	Fiber Optic Network	$ 250,000	LS	1	$ 250,000.00			$ 250,000.00

Seabrook

	Contractor	3 Other Public Utilities	Disaster Recovery Server	$ 10,000	EA	1	$ 10,000.00			$ 10,000.00
	Contractor	3 Other Public Utilities	A/C in Server Room	$ 25,000	LS	1	$ 25,000.00			$ 25,000.00
	Contractor	3 Other Public Utilities	Battery Backup for Server	$ 15,000	EA	1	$ 15,000.00			$ 15,000.00
Water Well Mitigation	Contractor	1a Water Facilities	Water Well No. 1 Generator (400kW - 500kW)	$ 320,000	generators	1	$ 320,000.00			$ 320,000.00
	Contractor	1a Water Facilities	Housing for Generator at Water Well No. 1	$ 43,000	EA	1	$ 43,000.00			$ 43,000.00
	Contractor	1a Water Facilities	12-hour Diesel Fuel Tank at Water Well No. 1	$ 29,000	EA	1	$ 29,000.00			$ 29,000.00
	Contractor	1a Water Facilities	Automatic Transfer Switch at Water Well No. 1	$ 20,000	EA	1	$ 20,000.00			$ 20,000.00
	Contractor	1a Water Facilities	Foundation at Water Well No. 1	$ 12,000	EA	1	$ 12,000.00			$ 12,000.00
	Contractor	1a Water Facilities	Electrical Components at Water Well No. 1	$ 40,000	EA	1	$ 40,000.00			$ 40,000.00
	Contractor	1a Water Facilities	Water Well No. 2 Generator (300kW - 500kW)	$ 250,000	EA	1	$ 250,000.00			$ 250,000.00
	Contractor	1a Water Facilities	Housing for Generator at Water Well No. 2	$ 36,000	EA	1	$ 36,000.00			$ 36,000.00
	Contractor	1a Water Facilities	12-hour Diesel Fuel Tank at Water Well No. 2	$ 22,000	EA	1	$ 22,000.00			$ 22,000.00
	Contractor	1a Water Facilities	Automatic Transfer Switch at Water Well No. 2	$ 15,000	EA	1	$ 15,000.00			$ 15,000.00
	Contractor	1a Water Facilities	Foundation at Water Well No. 2	$ 10,000	EA	1	$ 10,000.00			$ 10,000.00
	Contractor	1a Water Facilities	Electrical Components at Water Well No. 2	$ 35,000	EA	1	$ 35,000.00			$ 35,000.00
	Contractor	1a Water Facilities	Water Well No. 3 Generator (300kW - 500kW)	$ 250,000	EA	1	$ 250,000.00			$ 250,000.00
	Contractor	1a Water Facilities	Housing for Generator at Water Well No. 3	$ 36,000	EA	1	$ 36,000.00			$ 36,000.00
	Contractor	1a Water Facilities	12-hour Diesel Fuel Tank at Water Well No. 3	$ 22,000	EA	1	$ 22,000.00			$ 22,000.00
	Contractor	1a Water Facilities	Automatic Transfer Switch at Water Well No. 3	$ 15,000	EA	1	$ 15,000.00			$ 15,000.00
	Contractor	1a Water Facilities	Foundation at Water Well No. 3	$ 10,000	EA	1	$ 10,000.00			$ 10,000.00
	Contractor	1a Water Facilities	Electrical Components at Water Well No. 3	$ 35,000	EA	1	$ 35,000.00			$ 35,000.00
		1a Water Facilities	Engineering						$ 100,000.00	$ 100,000.00
Street Repair & Improvement Project	Contractor	4 Street Improvements	Mobilization	$ 41,000	LS	1	$ 41,000.00			$ 41,000.00
	Contractor	4 Street Improvements	Traffic Control and Regulation	$ 40,510	LS	1	$ 40,510.00			$ 40,510.00
	Contractor	4 Street Improvements	Remove and Dispose Existing Concrete Paving	$ 7.00	SY	14000	$ 98,000.00			$ 98,000.00
	Contractor	4 Street Improvements	9-Inch Reinforced Concrete Pavement, Complete in Place	$ 42.50	SY	14000	$ 595,000.00			$ 595,000.00
	Contractor	4 Street Improvements	Remove and Replace 6-Inch Reinforced Concrete Curb	$ 5.50	LF	9000	$ 49,500.00			$ 49,500.00
	Contractor	4 Street Improvements	Manipulation of 8-Inch Lime Stabilized Subgrade	$ 3.50	SY	16000	$ 56,000.00			$ 56,000.00
	Contractor	4 Street Improvements	Lime (8% to 9%)	$ 123.50	TON	435	$ 53,722.50			$ 53,722.50

Seabrook

	Contractor	4 Street Improvements	Mill Existing Asphalt Pavement, 1-1/2-Inch	$ 3.25	SY	34750	$ 112,937.50				$ 112,937.50
	Contractor	4 Street Improvements	1-1/2-Inch HMAC Overlay Including Prime and Tack Coat	$ 65.00	TON	3650	$ 237,250.00				$ 237,250.00
	Contractor	5 Street Improvements	Remove and Replace Concrete Curb and Gutter	$ 20.00	LF	10976	$ 219,500.00				$ 219,500.00
	Contractor	5 Street Improvements	Sodding	$ 4.50	SY	23000	$ 103,500.00				$ 103,500.00
	Contractor	4 Street Improvements	Reinforced Concrete Pipe	$ 90.00	LF	5045	$ 454,050.00				$ 454,050.00
	Contractor	5 Street Improvements	Storm Sewer Inlets	$ 2,000.00	EA	16	$ 32,000.00				$ 32,000.00
		4 Street Improvements	Engineering							$ 233,000.00	$ 233,000.00
		Total Activity Cost:					$ 5,202,145	$ 1,882,000	$ 845,901		$ 7,930,046

BSMatlk

Signature of Registered Engineer/ Architect Responsible for Budget Justification

6-16-09
Date

281-334-2935
Telephone

STATE OF TEXAS
BRAD S. MATLOCK
102246
LICENSED
PROFESSIONAL ENGINEER

Engineer/Architect Seal Here
COBB, FENDLEY & ASSOCIATES, INC.
FIRM NO. 274

Identify and explain the annual projected operation and maintenance costs associated with the proposed activities by project.

Waterfront Street Construction - The streets, utilities, and other public facilities will be included with the City's annual maintenance program. Multi-Communication System - It is estimated that the annual cost for maintenance and monthly startup of the generators will be $2,500/year/generator. Water Well Mitigation - It is estimated that the annual cost for maintenance and monthly startup of the generators will be $2,500/year/generator. Streets Overlay Replacement Project - All of the streets and facilities included with this project will be included with the City's annual maintenance program.

Shoreacres

CITY OF SHOREACRES
HURRICANE IKE IMPACT RECOVERY ACTION PLAN
ENGINEER'S ESTIMATE

BUDGET JUSTIFICATION

Please provide detail budget numbers for each project.

Project Name	Labor type: Force Acct or Contractor (See Note below)	Activity	Material/Facilities	$/Unit	Unit	Quantity	Construction $	Acquisition $	Engineering/ Surveying $	Total
Water System Restoration	Contractor	1a Water Facilities	Water Plant #1 - 619 Shoreacres Blvd. Water Plant #2 - 3202 Gateway Village. Fire Hydrants.	$ 590,000.00	L.S.	1	$ 590,000.00		$ -	$ 590,000.00
	Contractor	1a Water Facilities	Surveying Services						$ 5,000.00	$ 5,000.00
	Contractor	1a Water Facilities	Engineering Services						$ 59,000.00	$ 59,000.00
Wastewater System Restoration	Contractor	1b Sewer Facilities	Wastewater Lift Station #1 - 1159 Fairfield. Replace existing lift station.	$ 175,000.00	L.S.	1	$ 175,000.00			$ 175,000.00
	Contractor	1b Sewer Facilities	Wastewater Lift Station #2 - 931 Shoreacres Blvd. Replace existing lift station.	$ 15,000.00	L.S.	1	$ 15,000.00			$ 15,000.00
	Contractor	1b Sewer Facilities	Lift Station #3 - 404 Shoreacres Blvd. Replace existing lift station.	$ 150,000.00	L.S.	1	$ 150,000.00			$ 150,000.00
	Contractor	1b Sewer Facilities	Surveying Services						$ 34,000.00	$ 34,000.00
	Contractor	1b Sewer Facilities	Engineering Services						$ 3,000.00	$ 3,000.00
Storm Drainage System Improvements	Contractor	1b Sewer Facilities	24" RCP	$ 58.00	L.F.	3030	$ 175,740.00			$ 175,740.00
	Contractor	1b Sewer Facilities	30" RCP	$ 105.00	L.F.	8320	$ 873,600.00			$ 873,600.00
	Contractor	1b Sewer Facilities	Slope Pavement	$ 60.00	S.Y.	2080	$ 124,800.00			$ 124,800.00
	Contractor	1b Sewer Facilities	Engineering Services						$ 117,340.00	$ 117,340.00
Street Improvements	Contractor	4 Street Improvements	Remove Asphalt Pavement by Milling	$ 2.00	S.Y.	50,995	$ 101,990.00			$ 101,990.00
	Contractor	4 Street Improvements	Remove Gravel Roadway	$ 2.00	S.Y.	8999	$ 17,998.00			$ 17,998.00
	Contractor	4 Street Improvements	Remove old Base Material	$ 2.00	S.Y.	8999	$ 13,398.00			$ 13,398.00
	Contractor	4 Street Improvements	8" Concrete Pavement	$ 34.00	S.Y.	59994	$ 2,039,796.00			$ 2,039,796.00
	Contractor	4 Street Improvements	Lime Slurry 28/s.y.	$ 150.00	Tons	1026	$ 154,200.00			$ 154,200.00
	Contractor	4 Street Improvements	Mixing & Compacting Subgrade	$ 2.00	S.Y.	73456	$ 146,912.00			$ 146,912.00
	Contractor	4 Street Improvements	Roadway Excavation	$ 9.00	C.Y.	19998	$ 179,982.00			$ 179,982.00
	Contractor	4 Street Improvements	Ditch Excavation	$ 7.00	C.Y.	6363	$ 44,541.00			$ 44,541.00
	Contractor	4 Street Improvements	Surveying Services				$ -		$ 38,814.50	$ 38,814.50
	Contractor	4 Street Improvements	Engineering Services				$ -		$ 215,505.30	$ 215,505.30
Park Restoration	Contractor	9 Parks, Playgrounds, and other Recreational Facilities	Maramer Park - Replace park benches, remove debris, repair drainage, restore grass. Circle Park - Repair/replace field lights, repair electrical for field lights, repair backstop fences, repair roof damage to gazebo, rip rap and miscellaneous items.	$ 51,000.00	L.S.	$ 1	$ 51,000.00			$ 51,000.00
	Contractor	9 Parks, Playgrounds, and other Recreational Facilities	Surveying Services						$ 4,000.00	$ 4,000.00
	Contractor	9 Parks, Playgrounds, and other Recreational Facilities	Engineering Services						$ 5,100.00	$ 5,100.00

CITY OF SHOREACRES
HURRICANE IKE IMPACT RECOVERY ACTION PLAN
ENGINEER'S ESTIMATE

Emergency Operation Center	Contractor	14 Specially Authorized Public Facilities and Improvements	Communication Tower - 601 Shoreacres - Replace antenna tower, antennas, and associated radio and data cables. Upgrade tower to meet Texas inland windstorm rating requirements.	$ 20,000.00	L.S.	$ 1	$ 20,000.00			$ 20,000.00
	Contractor	14 Specially Authorized Public Facilities and Improvements	Surveying Services						$ 1,000.00	$ 1,000.00
	Contractor	14 Specially Authorized Public Facilities and Improvements	Engineering Services						$ 2,000.00	$ 2,000.00
Police Station / Public Works Building (Office/Shop)	Contractor	14 Specially Authorized Public Facilities and Improvements	Relocate the Police Department in City Hall (601 Shoreacres Blvd) and construct new police offices and associated facilities within the Public Works Building (611 Shoreacres Blvd.)	$ 193,000.00	L.S.	$ 1	$ 193,000.00			$ 193,000.00
	Contractor	14 Specially Authorized Public Facilities and Improvements	Surveying Services						$ 3,000.00	$ 3,000.00
	Contractor	14 Specially Authorized Public Facilities and Improvements	Engineering Services						$ 19,300.00	$ 19,300.00
		Total Activity Cost		$ 1,194,401.00			$ 5,066,957	$	$ 506,060	$ 5,572,017

PREPARED AND SUBMITTED BY:

BUSCH, HUTCHISON & ASSOCIATES, INC. DBA: HUTCHISON & ASSOCIATES
CONTACT PERSON: JERRY I. GAINER, P.E.
1209 DECKER DRIVE, STE 100
BAYTOWN, TX 77520
281-422-8213 (PHONE)
281-420-2717 (FAX)

James P. Hutchison, P.E.
Signature of Registered Engineer/ Architect Responsible for Budget Justification

6/12/2009
Date

281-422-8213
Telephone

STATE OF TEXAS
JAMES P HUTCHISON
23549
REGISTERED
PROFESSIONAL ENGINEER

Identify and explain the annual projected operation and maintenance costs associated with the proposed activities by project.

South Houston

BUDGET JUSTIFICATION

Please provide detail budget numbers for each project.

Project Name	Labor type: Force Acct or Contractor (See Note below)	Activity	Materials/Facilities	$/Unit	Unit	Quantity	Construction $	Acquisition $	Engineering/ Architectural $	Total
Generators										$
	Contractor	1b Sewer Facilities	Generators	$ 35,000	Each	18		$ 630,000.00		$ 630,000.00
	Contractor	1b Sewer Facilities	Installation	$ 30,000	Each	18		$ 540,000.00		$ 540,000.00
		1a Water Facilities	Generators	$ 70,000		5		$ 350,000.00		$ 350,000.00
		1a Water Facilities	Installation	$ 35,000		5		$ 175,000.00		$ 175,000.00
Scada	Contractor	1b Sewer Facilities	Scada Equipment	$ 505,000	Each	1		$ 505,000.00		$ 505,000.00
	Contractor	1b Sewer Facilities	Installation	$ 100,000	Each	1		$ 100,000.00		$ 100,000.00
	Contractor	30 Engineering/Architectural Servic	Engineer	$ 200,000	Each	1			$ 100,000.00	$ 100,000.00
Drainage	Contractor	5 Flood and Drainage Improvemen	Storm Drainage	$ 884,900	Each	1		$ 884,900.00		$ 884,900.00
	Contractor	30 Engineering/Architectural Servic	Engr. & Surving	$ 100,000	LS	1			$ 200,000.00	$ 200,000.00
	Contractor	5 Flood and Drainage Improvemen	Testing	$ 35,100	LS	1			$ 35,100.00	$ 35,100.00
Police Station										$
	Contractor	6 Community Centers/ Shelters	Building & Parking Lot	$ 4,075,000	LS	1		$ 4,075,000.00		$ 4,075,000.00
	Contractor	6 Community Centers/ Shelters	Interior and Landscape	$ 203,250	LS	1		$ 203,750.00		$ 203,750.00
	Contractor	30 Engineering/Architectural Servic	Architect Fee	$ 320,000	LS	1			$ 320,000.00	$ 320,000.00
	Contractor	30 Engineering/Architectural Servic	Engineering & Surveying	$ 25,000	LS	1			$ 25,000.00	$ 25,000.00
	Contractor	30 Engineering/Architectural Servic	Management & Testing	$ 150,000	LS	1		$ 150,000.00		$ 150,000.00
	Contractor	6 Community Centers/ Shelters	Contingencies	$ 297,151	LS	1		$ 297,151.00		$ 297,151.00
		Total Activity Cost					$ -	$ 7,890,801	$ 680,100	$ 8,570,901

Signature of Registered Engineer/ Architect Responsible for Budget Justification

6/15/09
Date

713-941-4812
Telephone

STATE OF TEXAS
PRAVEENA LUTHA REDDY
96570
LICENSED
PROFESSIONAL ENGINEER

Engineer/Architect Seal Here

Identify and explain the annual projected operation and maintenance costs associated with the proposed activities by project.

SouthsidePlace

BUDGET JUSTIFICATION

Please provide detail budget numbers for each project.

Project Name	Labor type: Force Acct or Contractor (See Note below)	Activity	Materials/Facilities	$/Unit	Unit	Quantity	Construction $	Acquisition $	Engineering/ Architectural $	Total
Water Plant Generator	Contractor	1a Water Facilities	200 KW Generator with Foundation and Ancillary Items	$ 125,000	Lump Sum	1	$ 125,000.00			$ 125,000.00
	Contractor	1a Water Facilities	Generator Installation	$ 75,000	Lump Sum	1	$ 75,000.00			$ 75,000.00
	Contractor	1a Water Facilities	Necessary Electrical Upgrades	$ 37,500	Lump Sum	1	$ 37,500.00			$ 37,500.00
	Contractor	1a Water Facilities	Engineering - Basic Design and Construction Administration						$ 28,500.00	$ 28,500.00
	Contractor	1a Water Facilities	Additional Services - Survey, Geotechnical Report, Construction Materials Testing						$ 10,000.00	$ 10,000.00
	Contractor	1a Water Facilities	Construction Observation (2 Weeks)						$ 9,200.00	$ 9,200.00
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
		Total Activity Cost:		$ 237,500			$ 237,500	$		$ 285,200

Todd A. Calvin

Signature of Registered Engineer/ Architect Responsible for Budget Justification

6/9/09 (713) 622-9264

Date Telephone

HDR Engineering Inc., Texas Reg. No. F-754

STATE OF TEXAS
TODD A. CALVIN
71767
REGISTERED
PROFESSIONAL ENGINEER

Engineer/Architect Seal Here

Identify and explain the annual projected operation and maintenance costs associated with the proposed activities by project.

The annual operations will include testing the unit at a minimum quarterly. Annual maintenance will include needed parts and fresh fuel to ensure optimal performance.

City of Spring Valley Village

BUDGET JUSTIFICATION

Please provide detail budget numbers for each project.

Project Name	Labor type: Force Acct or Contractor (See Note below)	Activity	Materials/Facilities	$/Unit	Unit	Quantity	Construction $	Acquisition $	Engineering/ Architectural $	Total
Pech Road Force Main Replacement	Contractor	1b Sewer Facilities	12-inch HDPE Pipe	$ 28.45	LF	377	$ 10,725.65			$ 10,725.65
			Directional Drilling for 12-inch pipe	$ 70	LF	377	$ 26,390.00			$ 26,390.00
			Butt Fusion of 12-inch Pipe	$ 2,000	LF	1	$ 2,000.00			$ 2,000.00
			Remove & Dispose of existing pipe	$ 1,400	LS	1	$ 1,400.00			$ 1,400.00
	Force Acct	1b Sewer Facilities	Air Release Vavle and Extras	$ 9,000	EA	1	$ 9,000.00			$ 9,000.00
			Haul Off Extra Dirt	$ 120	EA	4	$ 480.00			$ 480.00
			Vacuum Truck	$ 2,000	LS	1	$ 2,000.00			$ 2,000.00
			Concrete Repair	$ 2,000	LS	1	$ 2,000.00			$ 2,000.00
	Contractor	1b Sewer Facilities	Eng/Design	$ 21,004		1			$ 21,004.22	$ 21,004.22
Total										$ 74,999.87
Voss Road Generator	Force Acct	1b Sewer Facilities	Generator 2.2 kw	$ 21,750			$ 21,750.00			$ 21,750.00
			Materials	$ 1,450		$ 1	$ 1,450.00			$ 1,450.00
			Eng/Design	$ 4,350		$ 1			$ 4,350.00	$ 4,350.00
			Labor	$ 1,450		$ 1	$ 1,450.00			$ 1,450.00
Total										$ 29,000.00
Bingle Road Generator	Force Acct	1b Sewer Facilities	Generator 2.2 kw	$ 21,750			$ 21,750.00			$ 21,750.00
			Materials	$ 1,450		$ 1	$ 1,450.00			$ 1,450.00
			Eng/Design	$ 4,350		$ 1			$ 4,350.00	$ 4,350.00
			Labor	$ 1,450		$ 1	$ 1,450.00			$ 1,450.00
Total										$ 27,550.00
Pech Road Generator	Force Acct	1b Sewer Facilities	Generator 7 kw	$ 28,500			$ 28,500.00			$ 28,500.00
			Materials	$ 1,900		$ 1			$ 1,900.00	$ 1,900.00
			Eng/Design	$ 5,700		$ 1			$ 5,700.00	$ 5,700.00
			Labor	$ 1,900		$ 1			$ 1,900.00	$ 1,900.00
Total										$ 38,000.00
Katy Freeway Generator	Force Acct	1b Sewer Facilities	Generator 2.9 kw	$ 21,750			$ 21,750.00			$ 21,750.00

Spring Valley Village

			Materials	$ 1,450		$ 1	$ 1,450.00				$ 1,450.00
			Eng/Design	$ 4,350		$ 1			$ 4,350.00		$ 4,350.00
			Labor	$ 1,450		$ 1	$ 1,450.00				$ 1,450.00
Total											$ 29,000.00
		Total Activity Cost:		$ 162,623			$ 156,446	$ -			$ 398,550.00

Signature of Registered Engineer/ Architect Responsible for Budget Justification

6/12/07
Date

713-622-9264
Telephone

STATE OF TEXAS
HARRY BRIAN WALKER
53225
REGISTERED PROFESSIONAL ENGINEER

Engineer/Architect Seal Here

Identify and explain the annual projected operation and maintenance costs associated with the proposed activities by project.

Taylor Lake

BUDGET JUSTIFICATION

Please provide detail budget numbers for each project.

Project Name	Labor type, Force Acct or Contractor (See Note below)	Activity	Materials/Facilities	$/Unit	Unit	Quantity	Construction $	Acquisition $	Engineering/ Architectural $	Total
Clear Lake Forest Inlet Improvements	Contractor	5 Flood and Drainage Improvemen	Traffic Control and Regulation	$ 1.00	LS	39000	$ 39,000.00			$ 39,000.00
Clear Lake Forest Inlet Improvements	Contractor	5 Flood and Drainage Improvemen	Remove and Dispose of inlets, all types	$ 265.00	EA	37	$ 9,805.00			$ 9,805.00
Clear Lake Forest Inlet Improvements	Contractor	5 Flood and Drainage Improvemen	Remove and Dispose of Reinforced Concrete Pavement	$ 3.50	SY	546	$ 1,911.00			$ 1,911.00
Clear Lake Forest Inlet Improvements	Contractor	5 Flood and Drainage Improvemen	Remove and Dispose Reinforced Concrete Curb	$ 2.50	LF	277	$ 692.50			$ 692.50
Clear Lake Forest Inlet Improvements	Contractor	5 Flood and Drainage Improvemen	Sodding	$ 4.00	SY	45	$ 180.00			$ 180.00
Clear Lake Forest Inlet Improvements	Contractor	5 Flood and Drainage Improvemen	Excavation	$ 12.00	CY	195	$ 2,340.00			$ 2,340.00
Clear Lake Forest Inlet Improvements	Contractor	5 Flood and Drainage Improvemen	Crushed Stone/Concrete Stabilization	$ 110.00	CY	195	$ 21,450.00			$ 21,450.00
Clear Lake Forest Inlet Improvements	Contractor	5 Flood and Drainage Improvemen	6-inch Reinforced Concrete Curb	$ 4.00	LF	277	$ 1,108.00			$ 1,108.00
Clear Lake Forest Inlet Improvements	Contractor	5 Flood and Drainage Improvemen	8-inch Reinforced Concrete Paving	$ 41.00	SY	546	$ 22,386.00			$ 22,386.00
Clear Lake Forest Inlet Improvements	Contractor	5 Flood and Drainage Improvemen	Type BB inlet, all depths	$ 2,500.00	EA	39	$ 97,500.00			$ 97,500.00
		Total Activity Cost		$ 2,948			$ 195,373	$		$ 196,373

Erin E. Williford

Signature of Registered Engineer/ Architect Responsible for Budget Justification

06/11/2009
Date

713.267.3153
Telephone

Erin E. Williford 06/11/09

STATE OF TEXAS
ERIN E. WILLIFORD
102474
LICENSED
PROFESSIONAL ENGINEER

Engineer/Architect Seal Here

Identify and explain the annual projected operation and maintenance costs associated with the proposed activities by project.

Budget Justification is an estimate only, Not for construction.

Waller

BUDGET JUSTIFICATION

Please provide detail budget numbers for each project.

Project Name	Labor type: Force Acct or Contractor (See Note below)	Activity	Materials/Facilities	$/Unit	Unit	Quantity	Construction $	Acquisition $	Engineering/ Architectural $	Total
City Hall / Police Station, Generator	Contractor	6 Community Centers/ Shelte	Generator 80-110 KV	$ 60,000	generator	1	$ 60,000.00			$ 60,000.00
	Contractor	6 Community Centers/ Shelte	Foundation	$ 10,000	L.S.	1	$ 10,000.00			$ 10,000.00
	Contractor	6 Community Centers/ Shelte	Eng./Design						$ 5,000.00	$ 5,000.00
N. Water Plant Generator	Contractor	1a Water Facilities	Generator 120-150 KV	$ 90,000	generator	1	$ 90,000.00			$ 90,000.00
	Contractor	1a Water Facilities	Foundation	$ 15,000	L.S.	1	$ 15,000.00			$ 15,000.00
	Contractor	1a Water Facilities	Eng./Design						$ 8,000.00	$ 8,000.00
Fields Store Road Quick Connection Generator Harness	Contractor	1b Sewer Facilities	Generator Quick connect	$ 12,000	Electrical	1	$ 12,000.00			$ 12,000.00
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
		Total Activity Cost:		$ 187,000			$ 187,000	$ -	$ 13,000	$ 200,000

(David Leyendecker)
Signature of Registered Engineer/ Architect Responsible for Budget Justification

6/11/2009
Date

281-391-0173
Telephone

STATE OF TEXAS
DAVID LEYENDECKER
50578
LICENSED
PROFESSIONAL ENGINEER
Engineer/Architect Seal Here

Identify and explain the annual projected operation and maintenance costs associated with the proposed activities by project.

Webster

BUDGET JUSTIFICATION

Please provide detail budget numbers for each project.

Project Name	Labor type: Force Acct or Contractor (See Note below)	Activity	Materials/Facilities	$/Unit	Unit	Quantity	Construction $	Acquisition $	Engineering/ Architectural $	Total
Lift Station Generators	Contractor	1b Sewer Facilities	Generator 200 amp	$ 35,000	Generator	3		$ 105,000.00		$ 105,000.00
	Contractor	1b Sewer Facilities	Generator 100 amp	$ 18,000	Generator	3		$ 54,000.00		$ 54,000.00
	Contractor	1b Sewer Facilities	Electrical work	$ 47,548	LS	1	$ 47,548.00			$ 47,548.00
	Contractor	1b Sewer Facilities	Pad	$ 3,075	LS	6	$ 18,452.00			$ 18,452.00
Mitigation of Lift Station #6	Contractor	1b Sewer Facilities	Materials and labor to raise instrument panels	$ 50,000	LS	1	$ 50,000.00			$ 50,000.00
Police Station Sally Port Door	Contractor	6 Community Centers/ Shelters	Supply and install windstorm-rated doors	$ 25,000	LS	1	$ 25,000.00			$ 25,000.00
Fire Station Design	Contractor	10 Fire Protection Facilities & Equipment	Design	$ 401,778	LS	1			$ 401,778.00	$ 401,778.00
		Total Activity Cost		$ 580,401			$ 141,000	$ 159,000		$ 701,778

Signature of Registered Engineer/ Architect Responsible for Budget Justification

6/11/2009
Date

281-316-3700
Telephone

STATE OF TEXAS
SHANNON HICKS
97510
Engineer/Architect Seal Here
LICENSED PROFESSIONAL ENGINEER

Identify and explain the annual projected operation and maintenance costs associated with the proposed activities by project.

West University

BUDGET JUSTIFICATION

Please provide detail budget numbers for each project.

Project Name	Labor type: Force Acct or Contractor (See Note below)	Activity	Materials/Facilities	$/Unit	Unit	Quantity	Construction $	Acquisition $	Engineering/ Architectural $	Total
WWTP Standby Generator	Contractor	1b Sewer Facilities	750 KW Generator with Sound Enclosure	$ 250,000	Each	1	$ 250,000.00			$ 250,000.00
	Contractor	1b Sewer Facilities	Transfer Switch	$ 36,000	Each	1	$ 36,000.00			$ 36,000.00
	Contractor	1b Sewer Facilities	Elevated Generator Foundation	$ 7,000	Each	1	$ 7,000.00			$ 7,000.00
	Contractor	1b Sewer Facilities	Generator Installation	$ 100,000	Lump Sum	1	$ 100,000.00			$ 100,000.00
	Contractor	1b Sewer Facilities	Electrical Upgrades to accommodate Generator	$ 48,000	Lump Sum	1	$ 48,000.00			$ 48,000.00
	Contractor	1b Sewer Facilities	Testing	$ 3,000	Lump Sum	1	$ 3,000.00			$ 3,000.00
	Contractor	1b Sewer Facilities	Engineering Design & Construction Services	$ 63,000	Lump Sum	1			$ 63,000.00	$ 63,000.00
	Contractor	1b Sewer Facilities	Survey, Geotechnical & materials Testing	$ 15,000	Lump Sum	1			$ 15,000.00	$ 15,000.00
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
		Total Activity Cost:		$ 522,000			$ 444,000	$ -	$ 78,000	$ 522,000

Signature of Registered Engineer/ Architect Responsible for Budget Justification

6/12/2009
Date

713 622 9264
Telephone

STATE OF TEXAS
STEPHEN RATCLIFFE
85731
LICENSED
PROFESSIONAL ENGINEER

Engineer/Architect Seal Here

Identify and explain the annual projected operation and maintenance costs associated with the proposed activities by project.

Operation and Maintenance of the Generator will include weekly testing of the unit under load in accordance with the manufacturer's recommendations and routine scheduled maintenance as recommended in the manufacturer's operation and maintenance manual. Anticipated anual cost for operation and maintenance of the unit will be $3000