

# 2005-2009 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Program: WasteWater Facilities			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2004	Fiscal Year Planned Appropriations					Project Total
				2005	2006	2007	2008	2009	
R-0019	MISCELLANEOUS CONSTRUCTION ACQUISITION, ENGINEERING & LEGAL Water & Sewer Cons. Const. Fund	All	88,619	3,200	3,700	3,900	4,000	4,000	107,419
	Project Total		88,619	3,200	3,700	3,900	4,000	4,000	107,419
R-0265	WASTEWATER TREATMENT AND SLUDGE PLANT RENEWAL/REPLACEMENT Water & Sewer Cons. Const. Fund Water & Sewer Ren. & Rep. Fund	All	89,271 2,230	14,500	17,000	20,000	24,000	24,000	188,771 2,230
	Project Total		91,501	14,500	17,000	20,000	24,000	24,000	191,001
R-0266	NEIGHBORHOOD SEWER REHABILITATION VARIOUS SERVICE AREAS Water & Sewer Cons. Const. Fund Water & Sewer Ren. & Rep. Fund	All	229,607 24,178	26,000	26,000	26,000	26,000	26,000	359,607 24,178
	Project Total		253,785	26,000	26,000	26,000	26,000	26,000	383,785
R-0267	PUMP AND LIFT STATION RENEWAL/REPLACEMENT Water & Sewer Cons. Const. Fund Water & Sewer Ren. & Rep. Fund	All	84,940 4,608	12,500	12,000	13,000	14,000	14,000	150,440 4,608
	Project Total		89,548	12,500	12,000	13,000	14,000	14,000	155,048
R-0268	REHABILITATION/REPLACEMENT OF VARIOUS WASTEWATER FACILITIES Water & Sewer Cons. Const. Fund Water & Sewer Ren. & Rep. Fund	All	10,336 4,483	3,900	1,000	1,000	1,000	1,000	18,236 4,483
	Project Total		14,819	3,900	1,000	1,000	1,000	1,000	22,719

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R-0290	HORSEPEN GULLY REGIONAL WASTEWATER TREATMENT PLANT Water & Sewer Cons. Const. Fund	E	4,936					2,000	6,936
	Project Total		4,936	0	0	0	0	2,000	6,936
R-0294	SIMS BAYOU TCEQ COMPLIANCE Water & Sewer Cons. Const. Fund	I	6,102	8,000	12,000	12,000	12,000	12,000	62,102
	Project Total		6,102	8,000	12,000	12,000	12,000	12,000	62,102
R-0298	ALMEDA SIMS WASTEWATER TREATMENT AND SLUDGE PROCESSING FACILITY Water & Sewer Cons. Const. Fund Water & Sewer Ren. & Rep. Fund	D	16,406 2,727	16,000	18,000	8,000	6,000	6,000	70,406 2,727
	Project Total		19,133	16,000	18,000	8,000	6,000	6,000	73,133
R-0302	WASTEWATER FACILITIES SAFETY IMPROVEMENTS Water & Sewer Cons. Const. Fund Water & Sewer Ren. & Rep. Fund	All	4,496 209	500	600	600	600	600	7,396 209
	Project Total		4,705	500	600	600	600	600	7,605
R-0500	UTILITY IMPROVEMENT UNDER STREET & BRIDGE CIP PROJECTS Water & Sewer Cons. Const. Fund	All	2,161	8,350	5,500	5,800	6,700	6,700	35,211
	Project Total		2,161	8,350	5,500	5,800	6,700	6,700	35,211

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R-0509	69TH STREET WASTEWATER TREATMENT PLANT IMPROVEMENTS Water & Sewer Cons. Const. Fund Water & Sewer Ren. & Rep. Fund	I	57,560 0	2,000	10,000	2,000	10,000	1,000	82,560 0
	Project Total		57,560	2,000	10,000	2,000	10,000	1,000	82,560
R-0512	SUPERVISORY CONT. & DATA ACQUISITION (SCADA) SYS. & PROCESS IMPROVMENTS Water & Sewer Cons. Const. Fund	All	36,215	500	2,300		500	2,000	41,515
	Project Total		36,215	500	2,300	0	500	2,000	41,515
R-0521	GOVERNMENT AGENCIES - SEWER LINE REPLACEMENT Water & Sewer Cons. Const. Fund	All	7,576	4,000	2,000	2,000	2,000	2,000	19,576
	Project Total		7,576	4,000	2,000	2,000	2,000	2,000	19,576
R-0534	CULLEN MAINTENANCE FACILITY Water & Sewer Cons. Const. Fund	D	500	1,000	5,000				6,500
	Project Total		500	1,000	5,000	0	0	0	6,500
R-0535	NORTHWEST MAINTENANCE FACILITY FOR WASTEWATER OPERATIONS Water & Sewer Cons. Const. Fund	All	0				4,000		4,000
	Project Total		0	0	0	0	4,000	0	4,000
R-0536	PLANT CONSOLIDATION Water & Sewer Cons. Const. Fund	All	8,213	6,000	2,000	5,000	5,000	5,000	31,213

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R-0536	(CONTINUED) PLANT CONSOLIDATION	All							
	Project Total		8,213	6,000	2,000	5,000	5,000	5,000	31,213
R-0542	CONSTRUCTION MANAGEMENT	All							
	Water & Sewer Cons. Const. Fund		3,000	3,500	3,500	3,500	3,500	3,500	20,500
	Project Total		3,000	3,500	3,500	3,500	3,500	3,500	20,500
R-0543	SEWER MODEL MANAGEMENT	All							
	Water & Sewer Cons. Const. Fund		8,981	1,000	1,000	1,000	1,000	1,000	13,981
	Project Total		8,981	1,000	1,000	1,000	1,000	1,000	13,981
R-0544	NEIGHBORHOOD SEWER SYSTEM ANALYSIS	All							
	Water & Sewer Cons. Const. Fund		26,500	2,500	2,500	2,500	2,500	2,500	39,000
	Project Total		26,500	2,500	2,500	2,500	2,500	2,500	39,000
R-0800	COLLECTION SYS. - SPONSOR PARTICIPATION CATEGORICAL (RESIDENT.)	All							
	Water & Sewer Cons. Const. Fund		8,018	3,000	3,000	3,000	3,000	3,000	23,018
	Project Total		8,018	3,000	3,000	3,000	3,000	3,000	23,018
R-0801	PROVIDING SEWER SERVICE TO AREAS INSIDE THE CITY CURRENTLY NOT SERVED	All							
	Water & Sewer Cons. Const. Fund		14,957	6,500	3,000	5,000	5,000	5,000	39,457
	Project Total		14,957	6,500	3,000	5,000	5,000	5,000	39,457

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R-0802	COLLECTION SYS. - SPONSOR PARTICIPATION CATEGORICAL (COMMERC.) Water & Sewer Cons. Const. Fund	All	883	600	600	600	600	600	3,883
	Project Total		883	600	600	600	600	600	3,883
R-1000	Evaluation of Wastewater Treatment Plant Service Area Water & Sewer Cons. Const. Fund	All	1,500	1,000	2,000	2,000	2,000	2,000	10,500
	Project Total		1,500	1,000	2,000	2,000	2,000	2,000	10,500
R-2003	NORTHSIDE SEWER RELIEF TUNNEL REHABILITATION I Water & Sewer Cons. Const. Fund	B,H,I	3,900		1,000	8,000	10,000	10,000	32,900
	Project Total		3,900	0	1,000	8,000	10,000	10,000	32,900
R-2011	NEIGHBORHOOD SEWER SYSTEMS IMPROVEMENTS Water & Sewer Cons. Const. Fund	All	86,049	12,000	14,000	15,000	15,000	15,000	157,049
	Project Total		86,049	12,000	14,000	15,000	15,000	15,000	157,049
R-2013	LARGE DIAMETER SEWER ( LDS) REHABILITATION PROGRAM Water & Sewer Cons. Const. Fund	All	12,286	12,000	10,000	10,000	10,000	10,000	64,286
	Project Total		12,286	12,000	10,000	10,000	10,000	10,000	64,286
RI-0295	TCEQ Compliance - Citywide Water & Sewer Cons. Const. Fund	ALL	0	12,500	12,500	12,500	12,500	14,000	64,000
	Project Total		0	12,500	12,500	12,500	12,500	14,000	64,000

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RI-0803	Regional Provider to ETJ	ALL							
	Water & Sewer Cons. Const. Fund		0	3,000	1,000	3,000	3,000	3,000	13,000
	Project Total		0	3,000	1,000	3,000	3,000	3,000	13,000
	<b>Total Appropriations</b>		851,447	164,050	171,200	165,400	183,900	175,900	1,711,897