

WASTEWATER TREATMENT FACILITIES IMPROVEMENTS

The Wastewater Treatment System collects, conveys and processes wastewater from an estimated 2.0 million people, generated in a service area which includes the City, several municipalities and unincorporated communities in the Houston metropolitan area. The system consists of approximately 6,200 miles of sanitary sewer lines, over 425,000 service connections, 358 lift stations, 41(5 major and 36 satellite) wastewater treatment plants, and three major sludge treatment facilities. The average daily wastewater flow through the system for the Fiscal Year 2003 was 260 million gallons per day (mgd). As reflected by state permits, the effective treatment capacity of the system is 562 mgd. The permitted capacity of plants that are a part of the wastewater system treatment ranges from 0.20 mgd for the smallest plant to over 200 mgd for the 69th Street Wastewater Plant.

The City finances capital improvements and expansion through several funding mechanisms, which include prior and junior lien bonds, renewal and replacement funds and impact fees.

Prior to granting a building permit for construction, the City evaluates the wastewater system's ability to transport and treat the estimated volumes of additional wastewater. Impact fees are collected, at least in part, to recover the cost of facilities previously constructed. These fees can be applied to the construction of new facilities providing additional capacity.

The Wastewater Treatment Facilities Capital Improvements Program provides for the continued upgrading of the wastewater collection and treatment system. Additional funds are provided to comply with the regulations issued by the Texas Commission on environmental Quality (TCEQ) and the U.S. Environmental Protection Agency (EPA).

Major capital projects to be undertaken in FY2004 include the following:

- Rehabilitation and replacement of neighborhood sewer systems in various service areas.
- Rehabilitation of portions of the collection system to remove excessive infiltration and known overflows within the sewage system,
- Rehabilitation or replacement of various wastewater lift stations,
- Improvements to the 69th Street Wastewater Treatment Plant.
- Rehabilitation of Neighborhood sewers to improve service and eliminate sewage backups (\$31 million in FY03)
- Rehabilitation of Large Diameter Trunk Sewers.
- Continued rehabilitation of Neighborhood sewer, (approx. 100 miles in FY03), to improve service and eliminate sewage backups (\$32 million in FY04).

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

SOURCE OF FUNDS SUMMARY (\$THOUSANDS)									
Source of Funds	Appropriations through Dec. 31, 2002	Estimated Appropriations Jan.1 - June 30 2003	Fiscal Year Planned Appropriations					Total	Total
			2004	2005	2006	2007	2008	2004 - 2008	
Water & Sewer Ren. & Rep. Fund	38,435							0	38,435
Water & Sewer Cons. Const. Fund	656,287	70,338	169,900	172,500	180,200	185,800	190,500	898,900	1,625,525
Total	694,722	70,338	169,900	172,500	180,200	185,800	190,500	898,900	1,663,960

WasteWater Facilities

FY2004 - 2008 CAPITAL IMPROVEMENT PLAN
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL FY2004 - 2008
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WasteWater Facilities

R-0019	All	MISCELLANEOUS CONSTRUCTION ACQUISITION, ENGINEERING & LEGAL	11,200 C	12,500 C	13,200 C	13,500 C	14,300 C	64,700C
R-0265	All	WASTEWATER TREATMENT AND SLUDGE PLANT RENEWAL/REPLACEMENT	18,500 DC	20,000 DC	22,000 DC	25,000 DC	25,000 DC	110,500DC
R-0266	All	NEIGHBORHOOD SEWER REHABILITATION VARIOUS SERVICE AREAS	32,000 C	160,000C				
R-0267	All	PUMP AND LIFT STATION RENEWAL/REPLACEMENT	12,500 DC	11,000 DC	12,000 DC	13,000 DC	14,000 DC	62,500DC
R-0268	All	REHABILITATION/REPLACEMENT OF VARIOUS WASTEWATER FACILITIES	3,900 C	500 D	1,000 C	1,000 C	1,000 DC	7,400DC
R-0290	E	HORSEPEN GULLY REGIONAL WASTEWATER TREATMENT PLANT					2,000 D	2,000D
R-0294		SIMS BAYOU TCEQ COPLIANCE	21,000 DC	12,000 C	12,000 C	12,000 C	12,000 C	69,000DC
R-0298	D	ALMEDA SIMS WASTEWATER TREATMENT AND SLUDGE PROCESSING FACILITY	2,800 AD	26,000 C	13,000 C	6,000 DC	6,000 C	53,800ADC
R-0302	All	WASTEWATER FACILITIES SAFETY IMPROVEMENTS	1,000 C	600 C	600 DC	600 DC	600 DC	3,400DC
R-0500	All	UTILITY IMPROVEMENT UNDER STREET & BRIDGE CIP PROJECTS	3,761 C	5,139 C	5,500 C	5,800 C	6,700 C	26,900C
R-0509	I	69TH STREET WASTEWATER TREATMENT PLANT IMPROVEMENTS	6,000 C	2,000 D	10,000 C	2,000 D	10,000 C	30,000DC

LEGEND: A = ACQUISITION D = DESIGN C = CONSTRUCTION E = EQUIPMENT O = OTHER R = ART

WasteWater Facilities

FY2004 - 2008 CAPITAL IMPROVEMENT PLAN
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL FY2004 - 2008
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WasteWater Facilities

R-0512	All	SUPERVISORY CONT. & DATA ACQUISITION (SCADA) SYS. & PROCESS IMPROVMENTS	3,000 C	900 DC	2,300 C		500 D	6,700DC
R-0521	All	GOVERNMENT AGENCIES - SEWER LINE REPLACEMENT	1,350 DC	2,000 DC	2,000 DC	2,000 DC	2,000 DC	9,350DC
R-0534	D	CULLEN MAINTENANCE FACILITY	1,000 D		5,000 C			6,000DC
R-0535	All	NORTHWEST MAINTENANCE FACILITY FOR WASTEWATER OPERATIONS				1,000 D		1,000D
R-0536	All	PLANT CONSOLIDATION	5,500 C		2,000 D	10,300 C	2,800 C	20,600DC
R-0537	I	DOWNTOWN PROJECTS	2,000 C					2,000C
R-0541	All	INFRASTRUCTURE MANAGEMENT SYSTEM	2,500 DC					2,500DC
R-0542	All	CONSTRUCTION MANAGEMENT	3,500 C	17,500C				
R-0543	All	SEWER MODEL MANAGEMENT	4,000 D	2,500 D	2,500 D	2,500 D	2,500 D	14,000D
R-0544	All	NEIGHBORHOOD SEWER SYSTEM ANALYSIS	7,500 D	5,000 D	5,000 D	5,000 D	5,000 D	27,500D
R-0545	I	COTSWOLD 2000	1,000 DC					1,000DC

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WasteWater Facilities

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(\$THOUSANDS)

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WasteWater Facilities

R-0546	All	FACILITY EXPANSION AND IMPROVEMENT AT 718 E. BURRESS	700 D	2,900 C				3,600DC
R-0800	All	COLLECTION SYS. - SPONSOR PARTICIPATION CATEGORICAL (RESIDENT.)	3,000 C	15,000C				
R-0801	All	PROVIDING SEWER SERVICE TO AREAS INSIDE THE CITY CURRENTLY NOT SERVED	3,000 DC	3,000 C	5,000 DC	8,000 DC	8,000 DC	27,000DC
R-0802	All	COLLECTION SYS. - SPONSOR PARTICIPATION CATEGORICAL (COMMERC.)	600 C	3,000C				
R-1000	All	Evaluation of Wastewater Treatment Plant Service Area		3,000 D	3,000 D	3,000 D	1,000 D	10,000D
R-2003	B,H,I	NORTHSIDE SEWER RELIEF TUNNEL REHABILITATION I			1,000 D	10,000 C	10,000 C	21,000DC
R-2011	All	NEIGHBORHOOD SEWER SYSTEMS IMPROVEMENTS	11,500 DC	12,000 DC	14,000 DC	16,000 DC	18,000 DC	71,500DC
R-2013	All	LARGE DIAMETER SEWER (LDS) REHABILITATION PROGRAM	7,000 C	12,000 C	10,000 C	10,000 C	10,000 C	49,000C
R-ART	Var	UNDETERMINED CIVIC ART PROJECTS	89 R	361 R				450R

TOTAL PLAN:

169,900	172,500	180,200	185,800	190,500	898,900
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