

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, approximately 400 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 2004 was approximately 278 million gallons per day (MGD). As reflected by state permits, the effective treatment capacity of the system is 564 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, but the largest source is bond funds.

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 FY2005 include the following:

- Compliance with anticipated TCEQ Citywide Agreed Order.
- Rehabilitation or replacement of various wastewater treatment plants.
- Rehabilitation or replacement of various wastewater lift stations.
- Improvements to the Almeda Sims Wastewater Treatment Plant.
- Continued rehabilitation of neighborhood sewers to improve service, remove excessive infiltration, prevent sanitary sewer overflows, and eliminate sewage backups (\$26 million proposed in FY2005).

SOURCE OF FUNDS SUMMARY (\$THOUSANDS)									
Source of Funds	Appropriations through Dec. 31, 2003	Estimated Appropriations Jan.1 - June 30 2004	Fiscal Year Planned Appropriations					Total	Total
			2005	2006	2007	2008	2009	2005- 2009	
Water & Sewer Ren. & Rep. Fund	38,435							0	38,435
Water & Sewer Cons. Const. Fund	703,691	109,321	164,050	171,200	165,400	183,900	175,900	860,450	1,673,462
Total	742,126	109,321	164,050	171,200	165,400	183,900	175,900	860,450	1,711,897

WasteWater Facilities

FY2005 - 2009 CAPITAL IMPROVEMENT PLAN
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL FY2005 - 2009
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WasteWater Facilities

R-0019	All	MISCELLANEOUS CONSTRUCTION ACQUISITION, ENGINEERING & LEGAL	3,200 C	3,700 C	3,900 C	4,000 C	4,000 C	18,800C
R-0265	All	WASTEWATER TREATMENT AND SLUDGE PLANT RENEWAL/REPLACEMENT	14,500 DC	17,000 DC	20,000 DC	24,000 DC	24,000 DC	99,500DC
R-0266	All	NEIGHBORHOOD SEWER REHABILITATION VARIOUS SERVICE AREAS	26,000 C	130,000C				
R-0267	All	PUMP AND LIFT STATION RENEWAL/REPLACEMENT	12,500 DC	12,000 DC	13,000 DC	14,000 DC	14,000 DC	65,500DC
R-0268	All	REHABILITATION/REPLACEMENT OF VARIOUS WASTEWATER FACILITIES	3,900 C	1,000 DC	1,000 C	1,000 DC	1,000 C	7,900DC
R-0290	E	HORSEPEN GULLY REGIONAL WASTEWATER TREATMENT PLANT					2,000 D	2,000D
R-0294	I	SIMS BAYOU TCEQ COMPLIANCE	8,000 DC	12,000 DC	12,000 DC	12,000 C	12,000 C	56,000DC
R-0298	D	ALMEDA SIMS WASTEWATER TREATMENT AND SLUDGE PROCESSING FACILITY	16,000 C	18,000 DC	8,000 DC	6,000 DC	6,000 C	54,000DC
R-0302	All	WASTEWATER FACILITIES SAFETY IMPROVEMENTS	500 C	600 DC	600 DC	600 DC	600 DC	2,900DC
R-0500	All	UTILITY IMPROVEMENT UNDER STREET & BRIDGE CIP PROJECTS	8,350 C	5,500 C	5,800 C	6,700 C	6,700 C	33,050C
R-0509	I	69TH STREET WASTEWATER TREATMENT PLANT IMPROVEMENTS	2,000 D	10,000 C	2,000 D	10,000 C	1,000 D	25,000DC

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

WasteWater Facilities

FY2005 - 2009 CAPITAL IMPROVEMENT PLAN
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL FY2005 - 2009
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WasteWater Facilities

R-0512	All	SUPERVISORY CONT. & DATA ACQUISITION (SCADA) SYS. & PROCESS IMPROVMENTS	500 D	2,300 C		500 D	2,000 C	5,300DC
R-0521	All	GOVERNMENT AGENCIES - SEWER LINE REPLACEMENT	4,000 DC	2,000 DC	2,000 DC	2,000 DC	2,000 DC	12,000DC
R-0534	D	CULLEN MAINTENANCE FACILITY	1,000 D	5,000 C				6,000DC
R-0535	All	NORTHWEST MAINTENANCE FACILITY FOR WASTEWATER OPERATIONS				4,000 DC		4,000DC
R-0536	All	PLANT CONSOLIDATION	6,000 C	2,000 D	5,000 C	5,000 C	5,000 C	23,000DC
R-0542	All	CONSTRUCTION MANAGEMENT	3,500 C	17,500C				
R-0543	All	SEWER MODEL MANAGEMENT	1,000 D	5,000D				
R-0544	All	NEIGHBORHOOD SEWER SYSTEM ANALYSIS	2,500 D	12,500D				
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	6,500 C	3,000 DC	5,000 C	5,000 DC	5,000 C	24,500DC
R-0802	All	COLLECTION SYS. - SPONSOR PARTICIPATION CATEGORICAL (COMMERC.)	600 C	3,000C				

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WasteWater Facilities

FY2005 - 2009 CAPITAL IMPROVEMENT PLAN
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2005	FY2006	FY2007	FY2008	FY2009	TOTAL FY2005 - 2009
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WasteWater Facilities

R-1000	All	Evaluation of Wastewater Treatment Plant Service Area	1,000 D	2,000 D	2,000 D	2,000 D	2,000 D	9,000D
R-2003	B,H,I	NORTHSIDE SEWER RELIEF TUNNEL REHABILITATION I		1,000 D	8,000 C	10,000 C	10,000 C	29,000DC
R-2011	All	NEIGHBORHOOD SEWER SYSTEMS IMPROVEMENTS	12,000 DC	14,000 DC	15,000 DC	15,000 DC	15,000 DC	71,000DC
R-2013	All	LARGE DIAMETER SEWER (LDS) REHABILITATION PROGRAM	12,000 C	10,000 C	10,000 C	10,000 C	10,000 C	52,000C
RI-0295	ALL	TCEQ Compliance - Citywide	12,500 C	12,500 C	12,500 C	12,500 C	14,000 C	64,000C
RI-0803	ALL	Regional Provider to ETJ	3,000 C	1,000 C	3,000 C	3,000 C	3,000 C	13,000C

TOTAL PLAN:

			164,050	171,200	165,400	183,900	175,900	860,450
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