2008-2013 CAPITAL IMPROVEMENT PLAN ($ Thousands) — City of Houston - WasteWater

Project:	Miscellaneous Construction Acquisition, Engineering & Legal	**Council District**				**CIP No.:**
		Location:	All	**Served:**	All	**R-000019**
		Geographic Ref.:	N/A	**Key Map:**	N/A	**Neighborhood:**

Description: Provides for construction, acquisition, engineering and legal services for unforeseen projects such as sewer relocations, extensions and construction in connection with paving and topping projects, sewer construction, pump station construction etc.

Justification: (Previously R-0015, R-0018). To fund unforeseen projects for the purpose of minimizing disturbance to the public, reducing project cost, and eliminating conflicting projects.

Operational and Maintenance Costs: ($ Thousands)

	2008	2009	2010	2011	2012	2013
Personnel						
Supplies						
Svcs. & Chgs.						
Capital Outlay						
Property Mgmt.						
Total						
FTEs						

Project Allocation	**Estimated 2007**	**Fiscal Year Planned Appropriations 2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**Project Total**
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other	354	2,000	2,000	2,000	2,000	4,000	4,000	16,354
Total Allocations	354	2,000	2,000	2,000	2,000	4,000	4,000	16,354
Source of Funds								
Water & Sewer Cons. Const. Fund	354	2,000	2,000	2,000	2,000	4,000	4,000	16,354
Total Funds	354	2,000	2,000	2,000	2,000	4,000	4,000	16,354

2008-2013 CAPITAL IMPROVEMENT PLAN ($ Thousands) City of Houston - WasteWater

Project:	Wastewater Treatment and Sludge Plant Renewal/Replacement	**Council District**			**CIP No.:**
		Location: All	**Served:** All		**R-000265**
		Geographic Ref.: N/A	**Key Map:** N/A	**Neighborhood:**	

Description: This Project provides for the construction of electrical, mechanical and piping improvements at various wastewater treatment facilities throughout the City.

Justification: This project is required to control operations and maintenance costs and ensure regulatory compliance.

Operational and Maintenance Costs: ($ Thousands)

	2008	2009	2010	2011	2012	2013
Personnel						
Supplies						
Svcs. & Chgs.						
Capital Outlay						
Property Mgmt.						
Total						
FTEs						

Project Allocation	**Estimated 2007**	**Fiscal Year Planned Appropriations**						**Project Total**
		2008	**2009**	**2010**	**2011**	**2012**	**2013**	
Acquisition								
Design	1,000	2,000	2,000	1,000	1,000	1,000	1,000	9,000
Construction	31,790	16,000	15,700	15,300	13,000	9,000	12,000	112,790
Equipment								
Civic Art								
Other								
Total Allocations	32,790	18,000	17,700	16,300	14,000	10,000	13,000	121,790
Source of Funds								
Tx Water Development Board								
Water & Sewer Cons. Const. Fund	32,790	18,000	17,700	16,300	14,000	10,000	13,000	121,790
Total Funds	32,790	18,000	17,700	16,300	14,000	10,000	13,000	121,790

2008-2013 CAPITAL IMPROVEMENT PLAN ($ Thousands) — City of Houston - WasteWater

Project:	Neighborhood Sewer Rehabilitation var. Service Areas	**Council District**			**CIP No.:**
		Location: All	**Served:** All		**R-000266**
		Geographic Ref.: N/A	**Key Map:** N/A	**Neighborhood:**	

Description: Project provides for the systematic renewal/replacement of the existing sewer system as required citywide.

Justification: This project is required to renew/replace various deteriorated neighborhood collection systems on an emergency basis throughout the City (includes Neighborhoods to Standard areas).

Operational and Maintenance Costs: ($ Thousands)

	2008	2009	2010	2011	2012	2013
Personnel						
Supplies						
Svcs. & Chgs.						
Capital Outlay						
Property Mgmt.						
Total						
FTEs						

Project Allocation	**Estimated 2007**	**Fiscal Year Planned Appropriations 2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**Project Total**
Acquisition								
Design								
Construction	31,307	28,800	28,800	28,800	28,000	28,000	28,000	201,707
Equipment								
Civic Art								
Other								
Total Allocations	31,307	28,800	28,800	28,800	28,000	28,000	28,000	201,707
Source of Funds								
Tx Water Development Board	30,448	28,800	28,800	28,800	28,000	28,000	28,000	200,848
Water & Sewer Cons. Const. Fund	859							859
Total Funds	31,307	28,800	28,800	28,800	28,000	28,000	28,000	201,707

2008-2013 CAPITAL IMPROVEMENT PLAN ($ Thousands) — City of Houston - WasteWater

Project:	Pump and Lift Station Renewal/Replacement	**Council District**			**CIP No.:**
		Location: All	**Served:** All		**R-000267**
		Geographic Ref.: N/A	**Key Map:** N/A	**Neighborhood:**	

Description: This Project is for the rehabilitation or replacement of wastewater lift stations throughout the city to provide reliable operations. The City operates and maintains approximately 380 Lift Stations.

Justification: Continued funding of this program is essential to control operations, maintenance costs and ensure regulatory compliance. (includes Neighborhoods to Standard areas)

Operational and Maintenance Costs: ($ Thousands)

	2008	2009	2010	2011	2012	2013
Personnel						
Supplies						
Svcs. & Chgs.						
Capital Outlay						
Property Mgmt.						
Total						
FTEs						

Project Allocation	**Estimated 2007**	**Fiscal Year Planned Appropriations**						**Project Total**
		2008	**2009**	**2010**	**2011**	**2012**	**2013**	
Acquisition								
Design	165		1,000		1,000		1,000	3,165
Construction	5,704	7,600	7,900	7,000	6,000	7,000	6,000	47,204
Equipment								
Civic Art								
Other								
Total Allocations	5,869	7,600	8,900	7,000	7,000	7,000	7,000	50,369
Source of Funds								
Tx Water Development Board	3,366							3,366
Water & Sewer Cons. Const. Fund	2,503	7,600	8,900	7,000	7,000	7,000	7,000	47,003
Total Funds	5,869	7,600	8,900	7,000	7,000	7,000	7,000	50,369

2008-2013 CAPITAL IMPROVEMENT PLAN ($ Thousands) City of Houston - WasteWater

Project:	Rehabilitation/Replacement of Various Wastewater Facilities	**Council District**			**CIP No.:**
		Location: All	**Served:** All		**R-000268**
		Geographic Ref.: N/A	**Key Map:** N/A	**Neighborhood:**	

Description: Project is primarily for the refurbishment of buildings and general site improvements for all WW operations and utility maintenance facilities.An A/E selection should be made bi-annually to design high priority construction project for next year.

Justification: This project is for the health and welfare of the employees and to properly maintain fixed assets.

Operational and Maintenance Costs: ($ Thousands)

	2008	2009	2010	2011	2012	2013
Personnel						
Supplies						
Svcs. & Chgs.						
Capital Outlay						
Property Mgmt.						
Total						
FTEs						

Project Allocation	**Estimated 2007**	**Fiscal Year Planned Appropriations**						**Project Total**
		2008	**2009**	**2010**	**2011**	**2012**	**2013**	
Acquisition								
Design		200	220	500				920
Construction	3,369	2,800	1,780		500	500	1,600	10,549
Equipment								
Civic Art								
Other			700	1,000	1,200	1,500		4,400
Total Allocations	3,369	3,000	2,700	1,500	1,700	2,000	1,600	15,869
Source of Funds								
Water & Sewer Cons. Const. Fund	3,369	3,000	2,700	1,500	1,700	2,000	1,600	15,869
Total Funds	3,369	3,000	2,700	1,500	1,700	2,000	1,600	15,869

2008-2013 CAPITAL IMPROVEMENT PLAN ($ Thousands) City of Houston - WasteWater

Project:	Horsepen Gully Regional Wastewater Treatment Plant	**Council District**			**CIP No.:**
		Location: E	**Served:** E		**R-000290**
		Geographic Ref.: 5950-0612	**Key Map:** 617C	**Neighborhood:**	

Description: Provides for construction, acquisition, engineering an legal services for unforeseen projects such as sewer relocations, extensions and construction in connection with paving and topping projects, sewer construction, pump station construction etc.

Justification: This project is to accommodate future regionalization requirements.

Operational and Maintenance Costs: ($ Thousands)

	2008	2009	2010	2011	2012	2013
Personnel						
Supplies						
Svcs. & Chgs.						
Capital Outlay						
Property Mgmt.						
Total						
FTEs						

Project Allocation	**Estimated 2007**	**Fiscal Year Planned Appropriations**						**Project Total**
		2008	**2009**	**2010**	**2011**	**2012**	**2013**	
Acquisition								
Design								
Construction					2,000			2,000
Equipment								
Civic Art								
Other								
Total Allocations					2,000			2,000
Source of Funds								
Water & Sewer Cons. Const. Fund					2,000			2,000
Total Funds					2,000			2,000

2008-2013 CAPITAL IMPROVEMENT PLAN ($ Thousands) — City of Houston - WasteWater

Project:	Sims Bayou TCEQ Compliance	**Council District**		**CIP No.:**
		Location: I	**Served:** ALL	**R-000294**
		Geographic Ref.:	**Key Map:** 535I	**Neighborhood:**

Description: Provides for construction, acquisition, engineering an legal services for unforeseen projects such as sewer relocations, extensions and construction in connection with paving and topping projects, sewer construction, pump station construction etc.

Justification: To meet TCEQ regulatory requirements

Operational and Maintenance Costs: ($ Thousands)

	2008	2009	2010	2011	2012	2013
Personnel						
Supplies						
Svcs. & Chgs.						
Capital Outlay						
Property Mgmt.						
Total						
FTEs						

Project Allocation	**Estimated 2007**	**Fiscal Year Planned Appropriations 2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**Project Total**
Acquisition								
Design		1,000	1,000	1,000	1,000	1,000	1,400	6,400
Construction	11,030	10,000	11,000	11,000	11,000	11,000	11,000	76,030
Equipment								
Civic Art								
Other								
Total Allocations	11,030	11,000	12,000	12,000	12,000	12,000	12,400	82,430
Source of Funds								
Tx Water Development Board	11,030	10,000	11,000	11,000	11,000	11,000	11,000	76,030
Water & Sewer Cons. Const. Fund		1,000	1,000	1,000	1,000	1,000	1,400	6,400
Total Funds	11,030	11,000	12,000	12,000	12,000	12,000	12,400	82,430

2008-2013 CAPITAL IMPROVEMENT PLAN ($ Thousands) — City of Houston - WasteWater

Project:	TCEQ Compliance - Citywide	**Council District**			**CIP No.:**
		Location: ALL	**Served:** ALL		**R-000295**
		Geographic Ref.: N/A	**Key Map:** N/A	**Neighborhood:**	N/A

Description: Provide the necessary improvements within various service areas to meet TCEQ regulatory requirements for sanitary sewer overflow prevention.

Justification: To meet TCEQ regulatory requirements.

Operational and Maintenance Costs: ($ Thousands)

	2008	2009	2010	2011	2012	2013
Personnel						
Supplies						
Svcs. & Chgs.						
Capital Outlay						
Property Mgmt.						
Total						
FTEs						

Project Allocation	**Estimated 2007**	**Fiscal Year Planned Appropriations**						**Project Total**
		2008	**2009**	**2010**	**2011**	**2012**	**2013**	
Acquisition								
Design								
Construction	11,656	12,500	12,500	13,000	13,000	13,000	14,000	89,656
Equipment								
Civic Art								
Other								
Total Allocations	11,656	12,500	12,500	13,000	13,000	13,000	14,000	89,656
Source of Funds								
Tx Water Development Board	11,656	12,500	12,500	13,000	13,000	13,000	14,000	89,656
Total Funds	11,656	12,500	12,500	13,000	13,000	13,000	14,000	89,656

2008-2013 CAPITAL IMPROVEMENT PLAN ($ Thousands) City of Houston - WasteWater

Project:	Almeda Sims Wastewater Treatment & Sludge Process Facility	**Council District**			**CIP No.:**
		Location: D	**Served:** C,D,I		**R-000298**
		Geographic Ref.: 5351-0113	**Key Map:** 572Q		**Neighborhood:**

Description: This projects will provide for construction of a new Biosolid Handling Facility. This facility was recommended in the comprehensive Biosolids Management Update.

Justification: The existing facility has exceeded its design life and is not cost effective to continue to operate and maintain.

Operational and Maintenance Costs: ($ Thousands)

	2008	2009	2010	2011	2012	2013
Personnel						
Supplies						
Svcs. & Chgs.						
Capital Outlay						
Property Mgmt.						
Total						
FTEs						

Project Allocation	**Estimated 2007**	**Fiscal Year Planned Appropriations**						**Project Total**
		2008	**2009**	**2010**	**2011**	**2012**	**2013**	
Acquisition								
Design		250						250
Construction		9,200		6,200				15,400
Equipment								
Civic Art								
Other								
Total Allocations		9,450		6,200				15,650
Source of Funds								
Water & Sewer Cons. Const. Fund		9,450		6,200				15,650
Total Funds		9,450		6,200				15,650

2008-2013 CAPITAL IMPROVEMENT PLAN ($ Thousands) City of Houston - WasteWater

Project:	Wastewater Facilities Safety Improvements	**Council District**			**CIP No.:**
		Location: All	**Served:** All		**R-000302**
		Geographic Ref.: N/A	**Key Map:** N/A	**Neighborhood:**	

Description: Project provides for the design and construction of safety items for public health and welfare; such as guardrail, fencing, lights, ladders, stairways at existing facilities, and demolition of abandoned facilities. Engineer should be selected annually.

Justification: This project is required for the health and safety of the employees and to protect the public from unauthorized access to hazardous facilities.

Operational and Maintenance Costs: ($ Thousands)

	2008	2009	2010	2011	2012	2013
Personnel						
Supplies						
Svcs. & Chgs.						
Capital Outlay						
Property Mgmt.						
Total						
FTEs						

Project Allocation	**Estimated 2007**	**Fiscal Year Planned Appropriations**						**Project Total**
		2008	**2009**	**2010**	**2011**	**2012**	**2013**	
Acquisition								
Design		50						50
Construction	550	550	600	600				2,300
Equipment								
Civic Art								
Other								
Total Allocations	550	600	600	600				2,350
Source of Funds								
Water & Sewer Cons. Const. Fund	550	600	600	600				2,350
Total Funds	550	600	600	600				2,350

2008-2013 CAPITAL IMPROVEMENT PLAN ($ Thousands) — City of Houston - WasteWater

Project:	Utility Improvement under Street & Bridge and other CIP Projects	**Council District**				**CIP No.:**	
		Location:	All	**Served:**	All	**R-000500**	
		Geographic Ref.:	N/A	**Key Map:**	N/A	**Neighborhood:**	

Description: To provide Utility Improvement under Street & Bridge and other CIP projects.

Justification: To coordinate utility improvements with Street & Bridge and other CIP projects for cost effectiveness and to minimize disturbance to the citizens.

Operational and Maintenance Costs: ($ Thousands)

	2008	2009	2010	2011	2012	2013
Personnel						
Supplies						
Svcs. & Chgs.						
Capital Outlay						
Property Mgmt.						
Total						
FTEs						

Project Allocation	**Estimated 2007**	**Fiscal Year Planned Appropriations 2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**Project Total**
Acquisition								
Design								
Construction	3,135	9,700	6,800	6,000	6,000	6,000	6,000	43,635
Equipment								
Civic Art								
Other								
Total Allocations	3,135	9,700	6,800	6,000	6,000	6,000	6,000	43,635
Source of Funds								
Water & Sewer Cons. Const. Fund	3,135	9,700	6,800	6,000	6,000	6,000	6,000	43,635
Total Funds	3,135	9,700	6,800	6,000	6,000	6,000	6,000	43,635

2008-2013 CAPITAL IMPROVEMENT PLAN ($ Thousands)

City of Houston - WasteWater

Project:	69th Street Wastewater Treatment Plant Improvements	**Council District**			**CIP No.:**
		Location:	I	**Served:** All	**R-000509**
		Geographic Ref.:	5557-1206	**Key Map:** 494R	**Neighborhood:**

Description: This project provides for electrical, mechanical and piping improvements or replacement of various components of the Wastewater Treatment Plant and Sludge Plant.

Justification: These improvements are to control operation and maintenance costs and ensure regulatory compliance.

Operational and Maintenance Costs: ($ Thousands)

	2008	2009	2010	2011	2012	2013
Personnel						
Supplies						
Svcs. & Chgs.						
Capital Outlay						
Property Mgmt.						
Total						
FTEs						

Project Allocation	**Estimated 2007**	**Fiscal Year Planned Appropriations**						**Project Total**
		2008	**2009**	**2010**	**2011**	**2012**	**2013**	
Acquisition								
Design			2,000		2,000		2,000	6,000
Construction	3,072	9,400		9,600		10,000		32,072
Equipment								
Civic Art								
Other								
Total Allocations	3,072	9,400	2,000	9,600	2,000	10,000	2,000	38,072
Source of Funds								
Water & Sewer Cons. Const. Fund	3,072	9,400	2,000	9,600	2,000	10,000	2,000	38,072
Total Funds	3,072	9,400	2,000	9,600	2,000	10,000	2,000	38,072

2008-2013 CAPITAL IMPROVEMENT PLAN ($ Thousands) City of Houston - WasteWater

Project:	Supervisory Cont. & Data Acquisition (SCADA) Sys. & Process Improv.	**Council District**			**CIP No.:**
		Location: All	**Served:** All		**R-000512**
		Geographic Ref.: N/A	**Key Map:** N/A		**Neighborhood:**

Description: This project provides funds for continued expansion and upgrade of the Wastewater Supervisory Control and Data Acquisition (SCADA) system and process improvements for Optimum Productive Service.

Justification: This project is required to control operation and maintenance costs and ensure regulatory compliance.

Operational and Maintenance Costs: ($ Thousands)

	2008	2009	2010	2011	2012	2013
Personnel						
Supplies						
Svcs. & Chgs.						
Capital Outlay						
Property Mgmt.						
Total						
FTEs						

Project Allocation	**Estimated 2007**	**Fiscal Year Planned Appropriations**						**Project Total**
		2008	**2009**	**2010**	**2011**	**2012**	**2013**	
Acquisition								
Design		500		500		500		1,500
Construction	4,975		1,500		1,500		2,000	9,975
Equipment								
Civic Art								
Other								
Total Allocations	4,975	500	1,500	500	1,500	500	2,000	11,475
Source of Funds								
Water & Sewer Cons. Const. Fund	4,975	500	1,500	500	1,500	500	2,000	11,475
Total Funds	4,975	500	1,500	500	1,500	500	2,000	11,475

2008-2013 CAPITAL IMPROVEMENT PLAN ($ Thousands) — City of Houston - WasteWater

Project:	Government Agencies - Sewer Line Replacement	**Council District**			**CIP No.:**
		Location: All	**Served:** All		**R-000521**
		Geographic Ref.: N/A	**Key Map:** N/A	**Neighborhood:**	

Description: Provides for the design and construction of sewer line replacements in coordination with projects by other government agencies.

Justification: To coordinate conflicting projects by different agencies, minimize disturbance to the public, and reduce project cost.

Operational and Maintenance Costs: ($ Thousands)

	2008	2009	2010	2011	2012	2013
Personnel						
Supplies						
Svcs. & Chgs.						
Capital Outlay						
Property Mgmt.						
Total						
FTEs						

Project Allocation	**Estimated 2007**	**Fiscal Year Planned Appropriations**						**Project Total**
		2008	**2009**	**2010**	**2011**	**2012**	**2013**	
Acquisition								
Design								
Construction	1,566	3,600	2,100	1,000	1,000	2,500	1,000	12,766
Equipment								
Civic Art								
Other								
Total Allocations	1,566	3,600	2,100	1,000	1,000	2,500	1,000	12,766
Source of Funds								
Water & Sewer Cons. Const. Fund	1,566	3,600	2,100	1,000	1,000	2,500	1,000	12,766
Total Funds	1,566	3,600	2,100	1,000	1,000	2,500	1,000	12,766

2008-2013 CAPITAL IMPROVEMENT PLAN ($ Thousands) City of Houston - WasteWater

Project:	Cullen Maintenance Facility	**Council District**				**CIP No.:**
		Location:	D	**Served:**	All	**R-000534**
		Geographic Ref.:	5454-0603	**Key Map:**	533V	**Neighborhood:**

Description: Rehabilitate existing facilities at the Cullen Maintenance Facility which are in poor condition and provide a safe work environment for the employees who work out of the facility.

Justification: This project is required for the health and welfare of the employees and to properly maintain fixed assets.

Operational and Maintenance Costs: ($ Thousands)

	2008	2009	2010	2011	2012	2013
Personnel						
Supplies						
Svcs. & Chgs.						
Capital Outlay						
Property Mgmt.						
Total						
FTEs						

Project Allocation	**Estimated 2007**	**Fiscal Year Planned Appropriations**						**Project Total**
		2008	**2009**	**2010**	**2011**	**2012**	**2013**	
Acquisition								
Design								
Construction	8,267							8,267
Equipment								
Civic Art								
Other								
Total Allocations	8,267							8,267
Source of Funds								
Water & Sewer Cons. Const. Fund	8,267							8,267
Total Funds	8,267							8,267

2008-2013 CAPITAL IMPROVEMENT PLAN ($ Thousands)

City of Houston - WasteWater

Project:	Northwest Maintenance Facility for Wastewater Operations	**Council District**			**CIP No.:**
		Location: All	**Served:** All		**R-000535**
		Geographic Ref.: N/A	**Key Map:** N/A	**Neighborhood:**	N/A

Description: Design of a maintenance facility in northwest region of the City for Wastewater Operations. Location is to be selected.

Justification: Reduce O & M costs for the facilities in northwest part of the City.

Operational and Maintenance Costs: ($ Thousands)

	2008	2009	2010	2011	2012	2013
Personnel						
Supplies						
Svcs. & Chgs.						
Capital Outlay						
Property Mgmt.						
Total						
FTEs						

Project Allocation	**Estimated 2007**	**Fiscal Year Planned Appropriations**						**Project Total**
		2008	**2009**	**2010**	**2011**	**2012**	**2013**	
Acquisition								
Design					500			500
Construction						3,500		3,500
Equipment								
Civic Art								
Other								
Total Allocations					500	3,500		4,000
Source of Funds								
Water & Sewer Cons. Const. Fund					500	3,500		4,000
Total Funds					500	3,500		4,000

2008-2013 CAPITAL IMPROVEMENT PLAN ($ Thousands) — City of Houston - WasteWater

Project:	Plant Consolidation	**Council District**			**CIP No.:**
		Location: All	**Served:** All		**R-000536**
		Geographic Ref.: N/A	**Key Map:** N/A		**Neighborhood:**

Description: This project provides for implementation of a plan for the phased consolidation of facilities in the north central area.

Justification: This project is required to control operations and maintenance costs and ensure regulatory compliance.

Operational and Maintenance Costs: ($ Thousands)

	2008	2009	2010	2011	2012	2013
Personnel						
Supplies						
Svcs. & Chgs.						
Capital Outlay						
Property Mgmt.						
Total						
FTEs						

Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations 2008	2009	2010	2011	2012	2013	Project Total
Acquisition								
Design	2,427	1,800	1,500	1,000	1,000	1,000	1,000	9,727
Construction	3,837	11,100	16,600	15,400	14,000	11,600	11,000	83,537
Equipment								
Civic Art								
Other								
Total Allocations	6,264	12,900	18,100	16,400	15,000	12,600	12,000	93,264
Source of Funds								
Tx Water Development Board	3,837							3,837
Water & Sewer Cons. Const. Fund	2,427	12,900	18,100	16,400	15,000	12,600	12,000	89,427
Total Funds	6,264	12,900	18,100	16,400	15,000	12,600	12,000	93,264

2008-2013 CAPITAL IMPROVEMENT PLAN ($ Thousands) — City of Houston - WasteWater

Project:	Downtown Projects	**Council District**			**CIP No.:**
		Location: I	**Served:** I		**R-000537**
		Geographic Ref.: 5457-0206	**Key Map:** 493Q	**Neighborhood:**	

Description: Construction of sanitary sewers in Central Business District and Upper and Lower Midtown Area.

Justification: Replace undersized and deteriorated sanitary sewers in conjunction with Metro Transit Mobility paving projects.

Operational and Maintenance Costs: ($ Thousands)

	2008	2009	2010	2011	2012	2013
Personnel						
Supplies						
Svcs. & Chgs.						
Capital Outlay						
Property Mgmt.						
Total						
FTEs						

Project Allocation	**Estimated 2007**	**Fiscal Year Planned Appropriations 2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**Project Total**
Acquisition								
Design								
Construction	46							46
Equipment								
Civic Art								
Other								
Total Allocations	46							46
Source of Funds								
Water & Sewer Cons. Const. Fund	46							46
Total Funds	46							46

2008-2013 CAPITAL IMPROVEMENT PLAN ($ Thousands)

City of Houston - WasteWater

Project:	Collection Sys. - Sponsor Participation Categorical (Resident.)	**Council District**			**CIP No.:**
		Location: All	**Served:** All		**R-000800**
		Geographic Ref.: N/A	**Key Map:** N/A	**Neighborhood:**	

Description: This project provides for the City's share of the cost of participation in joint property for wastewater collection system improvements sponsored by property owners and developers.

Justification: This allows additional collection system capacity to be constructed using sponsors' funds to match City funding.

Operational and Maintenance Costs: ($ Thousands)

	2008	2009	2010	2011	2012	2013
Personnel						
Supplies						
Svcs. & Chgs.						
Capital Outlay						
Property Mgmt.						
Total						
FTEs						

Project Allocation	**Estimated 2007**	**Fiscal Year Planned Appropriations**						**Project Total**
		2008	**2009**	**2010**	**2011**	**2012**	**2013**	
Acquisition								
Design								
Construction	5,541	3,000	3,000	3,000	3,000	4,000	4,000	25,541
Equipment								
Civic Art								
Other								
Total Allocations	5,541	3,000	3,000	3,000	3,000	4,000	4,000	25,541
Source of Funds								
Water & Sewer Cons. Const. Fund	5,541	3,000	3,000	3,000	3,000	4,000	4,000	25,541
Total Funds	5,541	3,000	3,000	3,000	3,000	4,000	4,000	25,541

2008-2013 CAPITAL IMPROVEMENT PLAN ($ Thousands) — City of Houston - WasteWater

Project:	Providing Sewer Service To Areas Inside The City Not Served	**Council District**			**CIP No.:**
		Location: All	**Served:** All		**R-000801**
		Geographic Ref.: N/A	**Key Map:** N/A	**Neighborhood:**	

Description: Provide sanitary sewer service to subdivisions around Lake Houston, to protect the water quality of the City of Houston Surface Water, and other areas currently not served by the City, including those served by private investor owned public utilities.

Justification: This project is required to control operation and maintenance costs, to protect the water quality of the City of Houston Surface Water Supply. Also, to provide sewer service to areas inside the city limits currently not served by the City.

Operational and Maintenance Costs: ($ Thousands)

	2008	2009	2010	2011	2012	2013
Personnel						
Supplies						
Svcs. & Chgs.						
Capital Outlay						
Property Mgmt.						
Total						
FTEs						

Project Allocation	**Estimated 2007**	**Fiscal Year Planned Appropriations**						**Project Total**
		2008	**2009**	**2010**	**2011**	**2012**	**2013**	
Acquisition								
Design		650		400	600	600		2,250
Construction		300	3,000	4,500		3,300	4,500	15,600
Equipment								
Civic Art								
Other								
Total Allocations		950	3,000	4,900	600	3,900	4,500	17,850
Source of Funds								
Water & Sewer Cons. Const. Fund		950	3,000	4,900	600	3,900	4,500	17,850
Total Funds		950	3,000	4,900	600	3,900	4,500	17,850

2008-2013 CAPITAL IMPROVEMENT PLAN ($ Thousands)

City of Houston - WasteWater

Project:	Collection Sys. - Sponsor Participation Categorical (Commerc.)	**Council District**			**CIP No.:**
		Location: All	**Served:** All		**R-000802**
		Geographic Ref.: N/A	**Key Map:** N/A	**Neighborhood:**	

Description: This project provides for the City's share of the cost of participation in joint property for wastewater collection system improvements sponsored by property owners and developers.

Justification: This allows additional collection system capacity to be constructed using sponsors' funds to match City funding.

Operational and Maintenance Costs: ($ Thousands)

	2008	2009	2010	2011	2012	2013
Personnel						
Supplies						
Svcs. & Chgs.						
Capital Outlay						
Property Mgmt.						
Total						
FTEs						

Project Allocation	**Estimated 2007**	**Fiscal Year Planned Appropriations**						**Project Total**
		2008	**2009**	**2010**	**2011**	**2012**	**2013**	
Acquisition								
Design								
Construction	5,985	3,000	3,000	3,000	3,000	3,500	3,500	24,985
Equipment								
Civic Art								
Other								
Total Allocations	5,985	3,000	3,000	3,000	3,000	3,500	3,500	24,985
Source of Funds								
Water & Sewer Cons. Const. Fund	5,985	3,000	3,000	3,000	3,000	3,500	3,500	24,985
Total Funds	5,985	3,000	3,000	3,000	3,000	3,500	3,500	24,985

2008-2013 CAPITAL IMPROVEMENT PLAN ($ Thousands) — City of Houston - WasteWater

Project:	Evaluation Of Wastewater Treatment Plant Service Area	**Council District**			**CIP No.:**
		Location: All	**Served:** All		**R-001000**
		Geographic Ref.: N/A	**Key Map:** N/A	**Neighborhood:**	

Description: Perform a Wastwater Treatment Plant Service Area Master Plan.

Justification: This project is needed to program treatment plant and collection system expansion to accommodate projected growth and flow requirements. The immediate need is in the Almeda Sims, Kingwood, Chocolate Bayou, Southwest, and Southeast Service Areas.

Operational and Maintenance Costs: ($ Thousands)

	2008	2009	2010	2011	2012	2013
Personnel						
Supplies						
Svcs. & Chgs.						
Capital Outlay						
Property Mgmt.						
Total						
FTEs						

Project Allocation	**Estimated 2007**	**Fiscal Year Planned Appropriations**						**Project Total**
		2008	**2009**	**2010**	**2011**	**2012**	**2013**	
Acquisition								
Design			1,500	1,500		2,000	2,000	7,000
Construction								
Equipment								
Civic Art								
Other								
Total Allocations			1,500	1,500		2,000	2,000	7,000
Source of Funds								
Water & Sewer Cons. Const. Fund			1,500	1,500		2,000	2,000	7,000
Total Funds			1,500	1,500		2,000	2,000	7,000

2008-2013 CAPITAL IMPROVEMENT PLAN ($ Thousands) City of Houston - WasteWater

Project:	Northside Sewer Relief Tunnel Rehabilitation	**Council District**			**CIP No.:**
		Location: B,H,I	**Served:** B,H,I		**R-002003**
		Geographic Ref.: 5359-1113	**Key Map:** 453KPTWX	**Neighborhood:**	

Description: Project provides funds for rehabilitation of the Northside Sewer Relief Tunnel with moderate to severe corrosion. Includes design, construction, construction management and administration.

Justification: Project is needed to rehabilitate moderate to severely corroded pipe and to protect the pipe from future corrosion.

Operational and Maintenance Costs: ($ Thousands)

	2008	2009	2010	2011	2012	2013
Personnel						
Supplies						
Svcs. & Chgs.						
Capital Outlay						
Property Mgmt.						
Total						
FTEs						

Project Allocation	**Estimated 2007**	**Fiscal Year Planned Appropriations**						**Project Total**
		2008	**2009**	**2010**	**2011**	**2012**	**2013**	
Acquisition								
Design	109	300						409
Construction			6,000	7,000	5,000	5,700	5,000	28,700
Equipment								
Civic Art								
Legal Fees								
Total Allocations	109	300	6,000	7,000	5,000	5,700	5,000	29,109
Source of Funds								
Water & Sewer Cons. Const. Fund	109	300	6,000	7,000	5,000	5,700	5,000	29,109
Total Funds	109	300	6,000	7,000	5,000	5,700	5,000	29,109

2008-2013 CAPITAL IMPROVEMENT PLAN ($ Thousands) — City of Houston - WasteWater

Project:	Neighborhood Sewer Systems Improvements	**Council District**			**CIP No.:**
		Location: All	**Served:** All		**R-002011**
		Geographic Ref.: N/A	**Key Map:** N/A	**Neighborhood:**	

Description: Replacement and renewal of neighborhood sewers and facilities to improve customer service.

Justification: Neighborhood sewer lines and related structures that continue to deteriorate requiring frequent repair need to be replaced and upgraded as necessary to meet today's conditions.

Operational and Maintenance Costs: ($ Thousands)

	2008	2009	2010	2011	2012	2013
Personnel						
Supplies						
Svcs. & Chgs.						
Capital Outlay						
Property Mgmt.						
Total						
FTEs						

Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations 2008	2009	2010	2011	2012	2013	Project Total
Acquisition								
Design	2,082	2,000	2,000	1,000	1,000	1,000	1,000	10,082
Construction	11,507	12,800	11,500	8,300	12,000	12,000	14,600	82,707
Equipment								
Civic Art								
Other								
Total Allocations	13,589	14,800	13,500	9,300	13,000	13,000	15,600	92,789
Source of Funds								
Water & Sewer Cons. Const. Fund	13,589	14,800	13,500	9,300	13,000	13,000	15,600	92,789
Total Funds	13,589	14,800	13,500	9,300	13,000	13,000	15,600	92,789

2008-2013 CAPITAL IMPROVEMENT PLAN ($ Thousands) — City of Houston - WasteWater

Project:	Large Diameter Sewer (LDS) Rehabilitation Program	**Council District**			**CIP No.:**
		Location: All	**Served:** All		**R-002013**
		Geographic Ref.: N/A	**Key Map:** N/A	**Neighborhood:**	

Description: This project provides the funding necessary for the planning, design construction of LDS rehabilitation projects.

Justification: Projects are needed to rehabilitate moderate to severely corroded pipe and to protect pipe from future corrosion. This is an essential investment in the most critical and valuable sewers.

Operational and Maintenance Costs: ($ Thousands)

	2008	2009	2010	2011	2012	2013
Personnel						
Supplies						
Svcs. & Chgs.						
Capital Outlay						
Property Mgmt.						
Total						
FTEs						

Project Allocation	**Estimated 2007**	**Fiscal Year Planned Appropriations 2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**Project Total**
Acquisition								
Design								
Construction	7,065	7,000	7,000	7,000	7,000	7,000	7,000	49,065
Equipment								
Civic Art								
Other								
Total Allocations	7,065	7,000	7,000	7,000	7,000	7,000	7,000	49,065
Source of Funds								
Tx Water Development Board	7,065	7,000	7,000	7,000	7,000	7,000	7,000	49,065
Total Funds	7,065	7,000	7,000	7,000	7,000	7,000	7,000	49,065