

WasteWater

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2008	Fiscal Year Planned Appropriations					2009-2013
			2009	2010	2011	2012	2013	
R-000019	Miscellaneous and Emergency Needs (Acquisition, Engineering, Construction, and Legal).	2,565	2,000	2,000	4,500	5,550	8,000	22,050
R-000265	Wastewater Treatment and Sludge Plant Renewal/Replacement	36,000	18,200	14,250	10,400	10,300	15,600	68,750
R-000266	Neighborhood Sewer Rehabilitation in various Service Areas	29,000	28,800	28,800	30,000	30,000	30,000	147,600
R-000267	Pump and Lift Station Renewal/Replacement	12,000	8,430	6,720	6,440	6,660	6,360	34,610
R-000268	Rehabilitation/Replacement of Various Wastewater Facilities	4,140	80	1,500	1,500	1,500	1,500	6,080
R-000294	Sims Bayou TCEQ Compliance	10,130	4,000	2,500	2,500	2,500	2,500	14,000
R-000295	TCEQ Compliance - Citywide	11,169	20,500	20,000	22,500	22,500	23,900	109,400
R-000298	Almeda Sims Wastewater Treatment & Sludge Process Facility	9,445		16,200				16,200
R-000302	Wastewater Facilities Safety Improvements	550	100	750				850
R-000500	Utility Improvement under Street & Bridge and Storm Drainage CIP projects	10,300	6,350	5,910	6,000	6,000	6,000	30,260
R-000509	69th Street Wastewater Treatment Plant Improvements	9,850	2,000	11,200	2,000	10,000	2,000	27,200
R-000512	Supervisory Control & Data Acquisition (SCADA) System & Process Improvement	770			4,000			4,000
R-000521	Sewer Line Replacement - Governmental Agencies	2,600	3,000	1,000	2,000	1,000	1,000	8,000
R-000534	Cullen Maintenance Facility	35						
R-000535	Northwest Maintenance Facility for Wastewater Operations				500	3,500		4,000
R-000536	Plant Consolidation	1,900	20,200	20,500	18,100	12,600	12,000	83,400
R-000800	Collection System - Sponsor Participation Categorical (Resident)	5,373	3,000	3,000	3,000	4,000	4,000	17,000

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			2009	2010	2011	2012	2013	
R-000801	Providing Sewer Service To The Areas Inside The City That Are Unserved	2,600	4,500	5,200	900	4,200	4,800	19,600
R-000802	Collection System - Sponsor Participation Categorical (Commercial)	5,679	3,000	3,000	3,000	3,500	3,500	16,000
R-001000	Evaluation Of Wastewater Treatment Plant Service Area		500	500		2,000	2,000	5,000
R-002003	Northside Sewer Relief Tunnel Rehabilitation	525	7,000	7,000	5,000	5,700	5,000	29,700
R-002011	Neighborhood Sewer Systems Improvements	18,165	13,100	10,100	7,960	11,230	9,210	51,600
R-002013	Large Diameter Sewer (LDS) Rehabilitation Program	8,847	7,000	7,000	7,000	7,000	7,000	35,000
Total:		181,643	151,760	167,130	137,300	149,740	144,370	750,300