

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project:	Miscellaneous and Emergency Needs (Acquisition, Engineering, Construction, and Legal).	Council District				CIP No.: R-000019 (ADOPTED)		
		Location:	All	Served:	All			
		Geographic Ref.:	N/A	Key Map:	N/A	Neighborhood:	N/A	
Description: Justification:	This project 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. To fund unforeseen projects for the purpose of minimizing disturbance to the public, reducing project cost, and eliminating conflicting projects (Previously R-0015, R-0018).	Operational and Maintenance Costs: (\$ Thousands)						
			2010	2011	2012	2013	2014	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design			150	150			300	
Construction		6,606					6,606	
Equipment								
Civic Art								
Other		379	1,540	1,650	1,500	1,500	8,069	
Total Allocations		6,985	1,690	1,800	1,500	1,500	14,975	
Source of Funds								
Tx Water Development Board								
Water & Sewer Cons. Const. Fund		6,985	1,690	1,800	1,500	1,500	14,975	
Total Funds		6,985	1,690	1,800	1,500	1,500	14,975	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project:	Wastewater Treatment and Sludge Plant Renewal/Replacement	Council District				CIP No.: R-000265 (ADOPTED)		
		Location:	All	Served:	All			
		Geographic Ref.:	N/A	Key Map:	N/A	Neighborhood:	N/A	
Description:	This Project provides for the construction of electrical, mechanical and piping improvements at various wastewater treatment facilities throughout the City.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
Justification:	This project is required to control operations and maintenance costs and ensure regulatory compliance.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design		1,394	1,100	1,500		1,500	1,500	6,994
Construction		26,662	16,100	16,300	17,900	18,600	11,900	107,462
Equipment								
Civic Art								
Other								
Total Allocations		28,056	17,200	17,800	17,900	20,100	13,400	114,456
Source of Funds								
Tx Water Development Board								
Water & Sewer Cons. Const. Fund		28,056	17,200	17,800	17,900	20,100	13,400	114,456
Total Funds		28,056	17,200	17,800	17,900	20,100	13,400	114,456

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project:	Neighborhood Sewer Rehabilitation in various Service Areas	Council District				CIP No.: R-000266 (ADOPTED)		
		Location:	All	Served:	All			
		Geographic Ref.:	N/A	Key Map:	N/A	Neighborhood:	N/A	
Description:	Project provides for the systematic renewal/replacement of the existing sewer system as required citywide.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		Total						
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).	FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		31,363	28,800	30,000	30,000	30,000	30,000	180,163
Equipment								
Civic Art								
Other								
Total Allocations		31,363	28,800	30,000	30,000	30,000	30,000	180,163
Source of Funds								
Tx Water Development Board		31,363	28,800	30,000	30,000	30,000	30,000	180,163
Water & Sewer Cons. Const. Fund								
Total Funds		31,363	28,800	30,000	30,000	30,000	30,000	180,163

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project:	Pump and Lift Station Renewal/Replacement	Council District				CIP No.: R-000267 (ADOPTED)		
		Location:	All	Served:	All			
		Geographic Ref.:	N/A	Key Map:	N/A	Neighborhood:	N/A	
Description: Justification:	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. 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)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design		23	700	700	700	700	3,523	
Construction		7,095	4,830	5,550	5,200	5,730	34,255	
Equipment								
Civic Art								
Other								
Total Allocations		7,118	5,530	6,250	5,900	6,430	37,778	
Source of Funds								
Tx Water Development Board								
Water & Sewer Cons. Const. Fund		7,118	5,530	6,250	5,900	6,430	37,778	
Total Funds		7,118	5,530	6,250	5,900	6,430	37,778	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project:	Rehabilitation/Replacement of Various Wastewater Facilities	Council District				CIP No.: R-000268 (ADOPTED)		
		Location:	All	Served:	All			
		Geographic Ref.:	N/A	Key Map:	N/A	Neighborhood:	N/A	
Description: Justification:	Project is primarily for the refurbishment of buildings and general site improvements for all wastewater operations and utility maintenance facilities. This project is for the health and welfare of the employees and to properly maintain fixed assets.	Operational and Maintenance Costs: (\$ Thousands)						
		Personnel Supplies Svc. & Chgs. Capital Outlay Property Mgmt.	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design						200		200
Construction		80	300			500	1,300	2,180
Equipment								
Civic Art								
Other								
Total Allocations		80	300			700	1,300	2,380
Source of Funds								
Water & Sewer Cons. Const. Fund		80	300			700	1,300	2,380
Total Funds		80	300			700	1,300	2,380

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project: Buffalo Bayou Siphon		Council District					CIP No.: R-000270 (ADOPTED)
		Location: I	Served: D, I				
		Geographic Ref.: 5457-0613	Key Map:			Neighborhood: 61	
Description: Design and construction of wastewater infrastructure for downtown and midtown sewage outfall. Justification: This project is required to provide the backup for downtown and midtown sewerage discharge to the northside relief trunk across Buffalo Bayou.		Operational and Maintenance Costs: (\$ Thousands)					
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation	Estimated 2009	Fiscal Year Planned Appropriations					Project Total
		2010	2011	2012	2013	2014	
Acquisition							
Design							
Construction	180						180
Equipment							
Civic Art							
Other							
Total Allocations	180						180
Source of Funds							
Water & Sewer Cons. Const. Fund	180						180
Total Funds	180						180

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project:	Sims Bayou TCEQ Compliance	Council District				CIP No.: R-000294 (ADOPTED)		
		Location:	I	Served:	ALL			
		Geographic Ref.:	N/A	Key Map:	N/A	Neighborhood:	N/A	
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: To meet TCEQ regulatory requirements.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.							
	Total							
	FTEs							
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		3,386				2,500		5,886
Equipment								
Civic Art								
Other								
Total Allocations		3,386				2,500		5,886
Source of Funds								
Tx Water Development Board		3,386				2,500		5,886
Water & Sewer Cons. Const. Fund								
Total Funds		3,386				2,500		5,886

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project:	TCEQ Compliance - Citywide	Council District				CIP No.: R-000295 (ADOPTED)		
		Location:	ALL	Served:	ALL			
		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.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
Justification:	To meet TCEQ regulatory requirements.	Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		17,923	22,500	22,500	22,500	23,900	24,000	133,323
Equipment								
Civic Art								
Other								
Total Allocations		17,923	22,500	22,500	22,500	23,900	24,000	133,323
Source of Funds								
Tx Water Development Board		17,921	22,500	22,500	22,500	23,900	24,000	133,321
Water & Sewer Cons. Const. Fund		2						2
Total Funds		17,923	22,500	22,500	22,500	23,900	24,000	133,323

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project:	Almeda Sims Wastewater Treatment & Sludge Process Facility	Council District				CIP No.: R-000298 (ADOPTED)		
		Location:	D	Served:	C,D,I			
		Geographic Ref.:	5351-0113	Key Map:	572Q	Neighborhood:	N/A	
Description:	This project will provide for construction of a new Biosolid Handling Facility. This facility was recommended in the comprehensive Biosolids Management Update.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
Justification:	The existing facility has exceeded its design life and is not cost effective to continue to operate and maintain.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design		325					325	
Construction				7,200			7,200	
Equipment								
Civic Art								
Other								
Total Allocations		325		7,200			7,525	
Source of Funds								
Tx Water Development Board								
Water & Sewer Cons. Const. Fund		325		7,200			7,525	
Total Funds		325		7,200			7,525	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project:	Wastewater Facilities Safety Improvements	Council District				CIP No.: R-000302 (ADOPTED)		
		Location:	All	Served:	All			
		Geographic Ref.:	N/A	Key Map:	N/A	Neighborhood:	N/A	
Description:	This 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.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		Total						
Justification:	This project is required for the health and safety of the employees and to protect the public from unauthorized access to hazardous facilities.	FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design		100	100				200	
Construction		784			870		1,654	
Equipment								
Civic Art								
Other								
Total Allocations		884	100		870		1,854	
Source of Funds								
Water & Sewer Cons. Const. Fund		884	100		870		1,854	
Total Funds		884	100		870		1,854	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project:	Utility Improvement under Street & Bridge and Storm Drainage CIP projects	Council District				CIP No.: R-000500 (ADOPTED)		
		Location:	All	Served:	All			
		Geographic Ref.:	N/A	Key Map:	N/A	Neighborhood:	N/A	
Description:	To provide Utility Improvement under Street & Bridge and Storm Drainage CIP projects.	Operational and Maintenance Costs: (\$ Thousands)						
			2010	2011	2012	2013	2014	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		Total						
Justification:	To coordinate utility improvements with Street & Bridge and Storm Drainage CIP projects for cost effectiveness and to minimize disturbance to the citizens.	FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		6,225	4,000	3,000	3,000	4,000	24,225	
Equipment								
Civic Art								
Other								
Total Allocations		6,225	4,000	3,000	3,000	4,000	24,225	
Source of Funds								
Water & Sewer Cons. Const. Fund		5,928	4,000	3,000	3,000	4,000	23,928	
Water & Sewer Contributed Capital Fund		297					297	
Total Funds		6,225	4,000	3,000	3,000	4,000	24,225	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project:	69th Street Wastewater Treatment Plant Improvements	Council District				CIP No.: R-000509 (ADOPTED)		
		Location:	I	Served:	All			
		Geographic Ref.:	5557-1206	Key Map:	494R	Neighborhood:	N/A	
Description:	This project provides for electrical, mechanical and piping improvements or replacement of various components of the Wastewater Treatment Plant and Sludge Plant.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
Justification:	These improvements are to control operation and maintenance costs and ensure regulatory compliance.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design		1,091		1,500		1,000	3,591	
Construction			11,200		9,000	5,000	25,200	
Equipment								
Civic Art								
Other								
Total Allocations		1,091	11,200	1,500	9,000	1,000	28,791	
Source of Funds								
Water & Sewer Cons. Const. Fund		1,091	11,200	1,500	9,000	1,000	28,791	
Total Funds		1,091	11,200	1,500	9,000	1,000	28,791	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project:	Supervisory Control & Data Acquisition (SCADA) System & Process Improvement	Council District				CIP No.: R-000512 (ADOPTED)		
		Location:	All	Served:	All			
		Geographic Ref.:	N/A	Key Map:	N/A	Neighborhood:	N/A	
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.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		Total						
Justification:	This project is required to control operation and maintenance costs and ensure regulatory compliance.	FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction					1,500	2,000	3,500	
Equipment								
Civic Art								
Other								
Total Allocations					1,500	2,000	3,500	
Source of Funds								
Water & Sewer Cons. Const. Fund					1,500	2,000	3,500	
Total Funds					1,500	2,000	3,500	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project:	Sewer Line Replacement - Governmental Agencies	Council District				CIP No.: R-000521 (ADOPTED)		
		Location:	All	Served:	All			
		Geographic Ref.:	N/A	Key Map:	N/A	Neighborhood:	N/A	
Description:	This project provides for the design and construction of sewer line replacements in coordination with projects by other government agencies.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		Total						
Justification:	This project is to coordinate projects with other governmental agencies to minimize disturbance to the neighborhood and reduce cost.	FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		7,902	1,770	1,500	1,500	1,500	1,500	15,672
Equipment								
Civic Art								
Other								
Total Allocations		7,902	1,770	1,500	1,500	1,500	1,500	15,672
Source of Funds								
Water & Sewer Cons. Const. Fund		7,902	1,770	1,500	1,500	1,500	1,500	15,672
Water & Sewer Contributed Capital Fund								
Total Funds		7,902	1,770	1,500	1,500	1,500	1,500	15,672

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project:	Plant Consolidation	Council District				CIP No.: R-000536 (ADOPTED)		
		Location:	All	Served:	All			
		Geographic Ref.:	N/A	Key Map:	N/A	Neighborhood:	N/A	
Description:	This project provides for implementation of a plan for the phased consolidation of facilities in the north central area.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
Justification:	This project is required to control operations and maintenance costs and ensure regulatory compliance.	Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		5					5	
Equipment								
Civic Art								
Other								
Total Allocations		5					5	
Source of Funds								
Tx Water Development Board								
Water & Sewer Cons. Const. Fund		5					5	
Total Funds		5					5	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project: Downtown Projects		Council District					CIP No.: R-000537 (ADOPTED)
		Location:	I	Served:	I		
		Geographic Ref.:	5457-0206	Key Map:	493Q		
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)					
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation	Estimated 2009	Fiscal Year Planned Appropriations					Project Total
		2010	2011	2012	2013	2014	
Acquisition							
Design							
Construction	556						556
Equipment							
Civic Art							
Other							
Total Allocations	556						556
Source of Funds							
Water & Sewer Cons. Const. Fund	556						556
Total Funds	556						556

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project:	Collection System - Sponsor Participation Categorical (Resident)	Council District				CIP No.: R-000800 (ADOPTED)		
		Location:	All	Served:	All			
		Geographic Ref.:	N/A	Key Map:	N/A	Neighborhood:	N/A	
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.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
Justification:	This allows additional collection system capacity to be constructed using sponsors' funds to match City funding.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		6,000	3,000	3,000	3,000	3,000	21,000	
Equipment								
Civic Art								
Other								
Total Allocations		6,000	3,000	3,000	3,000	3,000	21,000	
Source of Funds								
Water & Sewer Cons. Const. Fund		6,000	3,000	3,000	3,000	3,000	21,000	
Total Funds		6,000	3,000	3,000	3,000	3,000	21,000	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project:	Providing Sewer Service To The Areas Inside The City That Are Unserved	Council District				CIP No.: R-000801 (ADOPTED)		
		Location:	All	Served:	All			
		Geographic Ref.:	N/A	Key Map:	N/A	Neighborhood:	N/A	
Description: Justification:	This project will 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. 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)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design			300	600		1,200	2,100	
Construction				6,400	4,300	4,000	21,500	
Equipment								
Civic Art								
Other								
Total Allocations			300	7,000	4,300	5,200	23,600	
Source of Funds								
Water & Sewer Cons. Const. Fund			300	7,000	4,300	5,200	23,600	
Total Funds			300	7,000	4,300	5,200	23,600	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project:	Collection System - Sponsor Participation Categorical (Commercial)	Council District				CIP No.: R-000802 (ADOPTED)		
		Location:	All	Served:	All			
		Geographic Ref.:	N/A	Key Map:	N/A	Neighborhood:	N/A	
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.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
Justification:	This project allows additional collection system capacity to be constructed using sponsors' funds to match City funding.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction			3,000	3,000	3,000	3,000	15,000	
Equipment								
Civic Art								
Other								
Total Allocations			3,000	3,000	3,000	3,000	15,000	
Source of Funds								
Water & Sewer Cons. Const. Fund			3,000	3,000	3,000	3,000	15,000	
Total Funds			3,000	3,000	3,000	3,000	15,000	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project:	Evaluation Of Wastewater Treatment Plant Service Area	Council District				CIP No.: R-001000 (ADOPTED)					
		Location:	All	Served:	All						
		Geographic Ref.:	N/A	Key Map:	N/A	Neighborhood:	N/A				
Description:	Perform a Wastewater Treatment Plant Service Area Master Plan.	Operational and Maintenance Costs: (\$ Thousands)									
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>				
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.									
		Total									
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.		FTEs							
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total			
			2010	2011	2012	2013	2014				
Acquisition											
Design		542				500	500	1,542			
Construction											
Equipment											
Civic Art											
Other											
Total Allocations		542				500	500	1,542			
Source of Funds											
Water & Sewer Cons. Const. Fund		542				500	500	1,542			
Total Funds		542				500	500	1,542			

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project: Northside Sewer Relief Tunnel Rehabilitation		Council District				CIP No.: R-002003 (ADOPTED)		
		Location: B,H,I	Served: B,H,I					
		Geographic Ref.: 5359-1113	Key Map: 453KPT WX			Neighborhood: N/A		
Description: Project provides funds for rehabilitation of the Northside Sewer Relief Tunnel with moderate to severe corrosion. Includes design, construction, construction management and administration.	Operational and Maintenance Costs: (\$ Thousands)							
Justification: Project is needed to rehabilitate moderate to severely corroded pipe and to protect the pipe from future corrosion.	Personnel	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
Property Mgmt.								
Total								
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction			7,020	5,000	5,000	5,000	27,020	
Equipment								
Civic Art								
Legal Fees								
Total Allocations			7,020	5,000	5,000	5,000	27,020	
Source of Funds								
Water & Sewer Cons. Const. Fund			7,020	5,000	5,000	5,000	27,020	
Total Funds			7,020	5,000	5,000	5,000	27,020	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project: Neighborhood Sewer Systems Improvements		Council District					CIP No.: R-002011 (ADOPTED)	
		Location:	All	Served:	All			
		Geographic Ref.:	N/A	Key Map:	N/A	Neighborhood:	N/A	
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)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design		816				500	500	1,816
Construction		7,928	5,200	3,600	3,600	3,100	6,960	30,388
Equipment								
Civic Art								
Other								
Total Allocations		8,744	5,200	3,600	3,600	3,600	7,460	32,204
Source of Funds								
Water & Sewer Cons. Const. Fund		8,744	5,200	3,600	3,600	3,600	7,460	32,204
Total Funds		8,744	5,200	3,600	3,600	3,600	7,460	32,204

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WasteWater

Project:	Large Diameter Sewer (LDS) Rehabilitation Program	Council District				CIP No.: R-002013 (ADOPTED)		
		Location:	All	Served:	All			
		Geographic Ref.:	N/A	Key Map:	N/A	Neighborhood:	N/A	
Description:	This project provides the funding necessary for the rehabilitation of large diameter sewer projects.	Operational and Maintenance Costs: (\$ Thousands)						
			2010	2011	2012	2013	2014	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		Total						
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.	FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		7,897	5,000	5,000	5,000	5,000	32,897	
Equipment								
Civic Art								
Other								
Total Allocations		7,897	5,000	5,000	5,000	5,000	32,897	
Source of Funds								
Tx Water Development Board		7,000	5,000	5,000	5,000		27,000	
Water & Sewer Cons. Const. Fund		897				5,000	5,897	
Total Funds		7,897	5,000	5,000	5,000	5,000	32,897	