Project: CONSTRUCTION MANAGEMENT	**Council District:** All		**CIP Number:** R-0542
	District Served: All		
	Key Map: N/A		

Description: Project provides construction management for Wastewater projects.

Revision	Date	Reason for Revision
1		
2		

Justification: Provides City Wastewater Construction with supplemental staff from private resources.

Comments

Date:

Date:

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction					3,500		1,800						
Equipment													
Civic Art													
Other													
Total Allocations					**3,500**		**1,800**						
		3,500				**1,800**							

Source of Funding

Water & Sewer Cons. Const. Fund (755)					3,500		1,800						
Total Funds					**3,500**		**1,800**						

Project: SEWER MODEL MANAGEMENT	**Council District:** All		**CIP Number:** R-0543
	District Served: All		
	Key Map: N/A		

Description: Provides hydraulic modeling for Wastewater Collection System, wet weather flow investigations, flow monitoring, and illicit connection investigation.

Revision	Date	Reason for Revision
1		
2		

Justification: Provides data to be used to schedule projects for System improvements and upgrades.

Comments

Date:

Date:

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction		1,000											
Equipment													
Civic Art													
Other													
Total Allocations		**1,000**											
		1,000											

Source of Funding

Water & Sewer Cons. Const. Fund (755)		1,000											
Total Funds		**1,000**											

Project: NEIGHBORHOOD SEWER SYSTEM ANALYSIS	**Council District:** All	**CIP Number:** R-0544
	District Served: All	
	Key Map: N/A	

Description: Provides for the analysis, planning, and management of infrastructure and facility improvements within the City's neighborhoods and WWTP's service areas to meet long-term regulatory requirements and enhance customer service.

Revision	Date	Reason for Revision
1		
2		

Justification: Will develop the necessary long-term plan to meet future regulatory requirements and prioritize the renewal of the City's wastewater system infrastructure.

Comments

Date:

Date:

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		2,500					3,750						
Construction													
Equipment													
Civic Art													
Other													
Total Allocations		**2,500**					**3,750**						
		2,500				**3,750**							

Source of Funding

Water & Sewer Cons. Const. Fund (755)		2,500					3,750						
Total Funds		**2,500**					**3,750**						

Project: COTSWOLD 2000	**Council District:** I		**CIP Number:** R-0545
	District Served: I		
	Key Map: 493L		

Description: Improve sewer lines related to street and sidewalk improvements planned for the east-west downtown area between the Theater District and Minute Maid Park from Texas Avenue North to the Buffalo Bayou and street near the Park.

Revision	Date	Reason for Revision
1		
2		

Justification: To improve access to major attractions such as Minute Maid park and to support stated economic goals for the area.

Comments

Date:

Date:

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction													
Equipment													
Civic Art													
Other													
Total Allocations													

Source of Funding

Water & Sewer Cons. Const. Fund (755)													
Total Funds													

Project: FACILITY EXPANSION AND IMPROVEMENT AT 718 E. BURRESS	**Council District:** All		**CIP Number:** R-0546
	District Served: All		
	Key Map: 453E		
Description: To renovate the 718 E. Burress facility.	**Revision**	**Date**	**Reason for Revision**
	1		
	2		
Justification: To make the facility safer place to access and work for city employees.	**Comments** **Date:** **Date:**		

Project Allocation	**Appropriations (Thousands)**												
	Through June 30, 2004	**Budget FY 2005**				**Actual FY 2005**				**Budget FY 2006**			
		Q1	**Q2**	**Q3**	**Q4**	**Q1**	**Q2**	**Q3**	**Q4**	**Q1**	**Q2**	**Q3**	**Q4**
Acquisition													
Design													
Construction													
Equipment													
Civic Art													
Other													
Total Allocations													

Source of Funding

Water & Sewer Cons. Const. Fund (755)													
Total Funds													

Project: COLLECTION SYS. - SPONSOR PARTICIPATION CATEGORICAL (RESIDENT.)	**Council District:** All		**CIP Number:** R-0800
	District Served: All		
	Key Map: 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.

Revision	Date	Reason for Revision
1		
2		

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

Comments

Date:

Date:

Project Allocation	Appropriations (Thousands)													
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction		1,105	261		1,524	227	1,449						
Equipment													
Civic Art													
Other													
Total Allocations		**1,105**	**261**		**1,524**	**227**	**1,449**						
		2,890				**1,676**							

Source of Funding

Water & Sewer Cons. Const. Fund (755)		1,105	261		1,524	227	1,449						
Total Funds		**1,105**	**261**		**1,524**	**227**	**1,449**						

Project:	PROVIDING SEWER SERVICE TO AREAS INSIDE THE CITY CURRENTLY NOT SERVED	**Council District:**	All	**CIP Number:** R-0801
		District Served:	All	
		Key Map:	N/A	

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.

Revision	Date	Reason for Revision
1		
2		

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.

Comments

Date:

Date:

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction				7,475									
Equipment													
Civic Art													
Other													
Total Allocations				**7,475**									
		7,475											

Source of Funding

Water & Sewer Cons. Const. Fund (755)				7,475									
Total Funds				**7,475**									

Project: COLLECTION SYS. - SPONSOR PARTICIPATION CATEGORICAL (COMMERC.)	**Council District:** All		**CIP Number:** R-0802
	District Served: All		
	Key Map: 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.

Revision	Date	Reason for Revision
1		
2		

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

Comments

Date:

Date:

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction		14			580	14	421						
Equipment													
Civic Art													
Other													
Total Allocations		**14**			**580**	**14**	**421**						
		594				**436**							

Source of Funding

Water & Sewer Cons. Const. Fund (755)		14			580	14	421						
Total Funds		**14**			**580**	**14**	**421**						

Project: Evaluation of Wastewater Treatment Plant Service Area	**Council District:** All		**CIP Number:** R-1000
	District Served: All		
	Key Map: N/A		
Description: Perform a Wastwater Treatment Plant Service Area Master Plan.	**Revision**	**Date**	**Reason for Revision**
	1		
	2		
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	**Comments** **Date:** **Date:**		

Project Allocation	**Appropriations (Thousands)**												
	Through June 30, 2004	**Budget FY 2005**				**Actual FY 2005**				**Budget FY 2006**			
		Q1	**Q2**	**Q3**	**Q4**	**Q1**	**Q2**	**Q3**	**Q4**	**Q1**	**Q2**	**Q3**	**Q4**
Acquisition													
Design					1,000								
Construction			1,500										
Equipment													
Civic Art													
Other													
Total Allocations			**1,500**		**1,000**								
		2,500											

Source of Funding

Water & Sewer Cons. Const. Fund (755)			1,500		1,000								
Total Funds			**1,500**		**1,000**								

Project:	NORTHSIDE SEWER RELIEF TUNNEL REHABILITATION I	**Council District:**	B,H,I	**CIP Number:** R-2003
		District Served:	B,H,I	
		Key Map:	453KPTWX	

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

Revision	Date	Reason for Revision
1		
2		

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

Comments

Date:

Date:

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction													
Equipment													
Civic Art													
Other													
Total Allocations													

Source of Funding

Water & Sewer Cons. Const. Fund (755)													
Total Funds													

Project: NEIGHBORHOOD SEWER SYSTEMS IMPROVEMENTS	**Council District:** All		**CIP Number:** R-2011
	District Served: All		
	Key Map: N/A		

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

Revision	Date	Reason for Revision
1		
2		

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.

Comments

Date:

Date:

Project Allocation	Appropriations (Thousands)													
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design			905		1,000		95						
Construction		4,618	2,300		670		5,128			5,500			
Equipment													
Civic Art													
Other													
Total Allocations		**4,618**	**3,205**		**1,670**		**5,223**			**5,500**			
		9,493				**5,223**				**5,500**			

Source of Funding

Water & Sewer Cons. Const. Fund (755)		4,618	3,205		1,670		5,223			5,500			
Total Funds		**4,618**	**3,205**		**1,670**		**5,223**			**5,500**			

Project: LARGE DIAMETER SEWER (LDS) REHABILITATION PROGRAM	**Council District:** All		**CIP Number:** R-2013
	District Served: All		
	Key Map: N/A		

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

Revision	Date	Reason for Revision
1		
2		

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.

Comments

Date:

Date:

Project Allocation	Appropriations (Thousands)												
	Through June 30, 2004	Budget FY 2005				Actual FY 2005				Budget FY 2006			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction			12,100										
Equipment													
Civic Art													
Other													
Total Allocations			**12,100**										
		12,100											

Source of Funding

Water & Sewer Cons. Const. Fund (755)			12,100										
Total Funds			**12,100**										

Project: TCEQ Compliance - Citywide	**Council District:**	**CIP Number:** RI-0295
	District Served:	
	Key Map:	

Description: Provide the necessary improvements within various service areas to meet TCEQ regulatory requirements for sanitary sewer overflow prevention.	**Revision**	**Date**	**Reason for Revision**
	1		
	2		

Justification: To meet TCEQ regulatory requirements.

Comments

Date:

Date:

Project Allocation	**Appropriations (Thousands)**												
	Through June 30, 2004	**Budget FY 2005**				**Actual FY 2005**				**Budget FY 2006**			
		Q1	**Q2**	**Q3**	**Q4**	**Q1**	**Q2**	**Q3**	**Q4**	**Q1**	**Q2**	**Q3**	**Q4**
Acquisition													
Design													
Construction													
Equipment													
Civic Art													
Other													
Total Allocations													

Source of Funding

Water & Sewer Cons. Const. Fund (755)													
Total Funds													

Project: Regional Provider to ETJ	**Council District:**	**CIP Number:** RI-0803
	District Served:	
	Key Map:	

Description:	**Revision**	**Date**	**Reason for Revision**
	1		
	2		

Justification:

Comments

Date:

Date:

Project Allocation	**Appropriations (Thousands)**												
	Through June 30, 2004	**Budget FY 2005**				**Actual FY 2005**				**Budget FY 2006**			
		Q1	**Q2**	**Q3**	**Q4**	**Q1**	**Q2**	**Q3**	**Q4**	**Q1**	**Q2**	**Q3**	**Q4**
Acquisition													
Design													
Construction													
Equipment													
Civic Art													
Other													
Total Allocations													

Source of Funding

Water & Sewer Cons. Const. Fund (755)													
Total Funds													