

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WasteWater**

<b>Project:</b>	Miscellaneous and Emergency Needs (Acquisition, Engineering, Construction, and Legal).	<b>Council District</b>					<b>CIP No.: R-000019 (PROPOSED)</b>
		<b>Location:</b>	All	<b>Served:</b>	All		
		<b>Geographic Ref.:</b>	N/A	<b>Key Map:</b>	N/A	<b>Neighborhood:</b>	N/A
<b>Description:</b>	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.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>					
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
<b>Justification:</b>	To fund unforeseen projects for the purpose of minimizing disturbance to the public, reducing project cost, and eliminating conflicting projects.	Capital Outlay					
		Property Mgmt.					
		<b>Total</b>					
		<b>FTEs</b>					
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>				
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
							<b>Project Total</b>
Acquisition		1,573					1,573
Design		898	900				1,798
Construction		10,612	1,500				12,112
Equipment							
Civic Art							
Other			500	1,700	2,000	2,000	8,700
<b>Total Allocations</b>		13,083	2,900	1,700	2,000	2,000	24,183
<b>Source of Funds</b>							
Fund 8500 - Water & Sewer Cons. Const. Fund		6,652	2,900	1,700	2,000	2,000	17,752
Tx Water Development Board		6,431					6,431
<b>Total Funds</b>		13,083	2,900	1,700	2,000	2,000	24,183

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WasteWater**

<b>Project:</b>	Force Main Assessment, Repair and Replacement	<b>Council District</b>				<b>CIP No.: R-000035 (PROPOSED)</b>		
		<b>Location:</b>	All	<b>Served:</b>	All			
		<b>Geographic Ref.:</b>	N/A	<b>Key Map:</b>	N/A	<b>Neighborhood:</b>	N/A	
<b>Description:</b>     <b>Justification:</b>	This program is for the assessment, repair and replacement of wastewater force mains throughout the City to provide reliable operation. The City operates and maintains over 1.5 million linear feet of force mains.  Due to the age and condition of the City's force mains, funding of this program is essential to control operation and maintenance costs in the form of emergency repairs and to ensure regulatory compliance, i.e. SSOs.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design			1,000	500	500	500	500	3,000
Construction			5,250	6,250	7,250	7,250	8,250	34,250
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			6,250	6,750	7,750	7,750	8,750	37,250
<b>Source of Funds</b>								
Fund 8500 - Water & Sewer Cons. Const. Fund			6,250	6,750	7,750	7,750	8,750	37,250
<b>Total Funds</b>			6,250	6,750	7,750	7,750	8,750	37,250

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WasteWater**

<b>Project:</b>	Wastewater Treatment and Sludge Plant Renewal/Replacement		<b>Council District</b>				<b>CIP No.: R-000265 (PROPOSED)</b>		
			<b>Location:</b>	All	<b>Served:</b>	All			
			<b>Geographic Ref.:</b>	N/A	<b>Key Map:</b>	N/A			<b>Neighborhood:</b>
<b>Description:</b>	This project provides for the construction of electrical, mechanical and piping improvements at various wastewater treatment facilities throughout the City.  <b>Justification:</b> This project is required to control operations and maintenance costs and ensure regulatory compliance.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>		
Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.									
<b>Total</b>									
			<b>FTEs</b>						
<b>Project Allocation</b>			<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
				<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition									
Design			3,367	8,370	4,470	2,650	1,500		20,357
Construction			9,091	29,070	39,530	40,600	42,500	42,500	203,291
Equipment									
Civic Art									
Other									
<b>Total Allocations</b>			12,458	37,440	44,000	43,250	44,000	42,500	223,648
<b>Source of Funds</b>									
Fund 8500 - Water & Sewer Cons. Const. Fund			12,458	37,440	44,000	43,250	44,000	42,500	223,648
<b>Total Funds</b>			12,458	37,440	44,000	43,250	44,000	42,500	223,648

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WasteWater**

<b>Project:</b>	Neighborhood Sewer Rehabilitation in various Service Areas	<b>Council District</b>					<b>CIP No.: R-000266 (PROPOSED)</b>	
		<b>Location:</b>	All	<b>Served:</b>	All			
		<b>Geographic Ref.:</b>	N/A	<b>Key Map:</b>	N/A			<b>Neighborhood:</b>
<b>Description:</b>	Project provides for the systematic renewal/replacement of the existing sewer system as required citywide.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b>	This project is required to renew/replace deteriorated neighborhood collection systems throughout the City.		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction		23,091	24,300	25,800	25,800	27,500	27,500	153,991
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		23,091	24,300	25,800	25,800	27,500	27,500	153,991
<b>Source of Funds</b>								
Fund 8500 - Water & Sewer Cons. Const. Fund		23,091						23,091
Tx Water Development Board			24,300	25,800	25,800	27,500	27,500	130,900
<b>Total Funds</b>		23,091	24,300	25,800	25,800	27,500	27,500	153,991

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WasteWater**

<b>Project:</b> Pump and Lift Station Renewal/Replacement Program The City operates and maintains approximately 420 lift stations citywide, with an average service life of 30 years.	<b>Council District</b>					<b>CIP No.: R-000267 (PROPOSED)</b>	
	<b>Location:</b>	All	<b>Served:</b>	All			
	<b>Geographic Ref.:</b>	N/A	<b>Key Map:</b>	N/A		<b>Neighborhood:</b>	N/A
<b>Description:</b> This program is to rehabilitate or build new wastewater lift stations throughout the city. Industry-standard replacement cycles would indicate that the city should address about 14 facilities each year.  <b>Justification:</b> Infrastructure to maintain permit compliance and support reliable operations of the lift stations should be rehabilitated or replaced as needed to prevent failure. Approximately 100 lift stations are currently more than 30 years old.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	<b>Total</b>						
	<b>FTEs</b>						
Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations					Project Total
		2011	2012	2013	2014	2015	
Acquisition							
Design	1,222	5,900	1,200	3,850	3,150	2,150	17,472
Construction	2,314	19,970	22,410	24,120	23,630	25,200	117,644
Equipment							
Civic Art							
Other							
<b>Total Allocations</b>	3,536	25,870	23,610	27,970	26,780	27,350	135,116
<b>Source of Funds</b>							
Fund 8500 - Water & Sewer Cons. Const. Fund	3,536	25,870	23,610	27,970	26,780	27,350	135,116
Tx Water Development Board							
<b>Total Funds</b>	3,536	25,870	23,610	27,970	26,780	27,350	135,116

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WasteWater**

<b>Project:</b>	Rehabilitation/Replacement of Various Wastewater Facilities	<b>Council District</b>				<b>CIP No.: R-000268 (PROPOSED)</b>		
		<b>Location:</b>	All	<b>Served:</b>	All			
		<b>Geographic Ref.:</b>	N/A	<b>Key Map:</b>	N/A	<b>Neighborhood:</b>	N/A	
<b>Description:</b>	Project is primarily for the refurbishment of buildings and general site improvements for all wastewater operations and utility maintenance facilities.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
<b>Justification:</b>	This project is for the health and welfare of the employees and to properly maintain fixed assets.	<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction		138	500	500	500	500	2,638	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		138	500	500	500	500	2,638	
<b>Source of Funds</b>								
Fund 8500 - Water & Sewer Cons. Const. Fund		138	500	500	500	500	2,638	
<b>Total Funds</b>		138	500	500	500	500	2,638	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WasteWater**

<b>Project:</b> Sims Bayou TCEQ Compliance		<b>Council District</b>					<b>CIP No.:</b> <b>R-000294</b> <b>(PROPOSED)</b>	
		<b>Location:</b>	I	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>	N/A	<b>Key Map:</b>	N/A			
<b>Description:</b> Provide the necessary improvements within Sims Bayou service areas to meet TCEQ regulatory requirements for sanitary sewer overflow prevention.  <b>Justification:</b> To meet TCEQ regulatory requirements.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction					2,500			2,500
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>					2,500			2,500
<b>Source of Funds</b>								
Tx Water Development Board					2,500			2,500
<b>Total Funds</b>					2,500			2,500

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WasteWater**

<b>Project:</b>	TCEQ Compliance - Citywide	<b>Council District</b>				<b>CIP No.: R-000295 (PROPOSED)</b>		
		<b>Location:</b>	ALL	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>	N/A	<b>Key Map:</b>	N/A	<b>Neighborhood:</b>	N/A	
<b>Description:</b>	Provide the necessary improvements within various service areas to meet TCEQ regulatory requirements for sanitary sewer overflow prevention.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
<b>Justification:</b>	To meet TCEQ regulatory requirements.	Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction		16,733	18,700	18,700	18,700	18,700	91,533	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		16,733	18,700	18,700	18,700	18,700	91,533	
<b>Source of Funds</b>								
Fund 8500 - Water & Sewer Cons. Const. Fund		16,733					16,733	
Tx Water Development Board			18,700	18,700	18,700	18,700	74,800	
<b>Total Funds</b>		16,733	18,700	18,700	18,700	18,700	91,533	



**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WasteWater**

<b>Project:</b>	Almeda Sims Wastewater Treatment & Sludge Process Facility	<b>Council District</b>				<b>CIP No.: R-000298 (PROPOSED)</b>		
		<b>Location:</b>	D	<b>Served:</b>	C,D,I			
		<b>Geographic Ref.:</b>	5351-0113	<b>Key Map:</b>	572Q	<b>Neighborhood:</b>	N/A	
<b>Description:</b>     <b>Justification:</b>	This project will provide for construction of a new Biosolid Handling Facility. This facility was recommended in the comprehensive Biosolids Management Update.  The existing facility has exceeded its design life and is not cost effective to continue to operate and maintain.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design			700	500	700		1,900	
Construction			7,200		7,000	5,000	26,200	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			7,900	500	7,700	5,000	28,100	
<b>Source of Funds</b>								
Fund 8500 - Water & Sewer Cons. Const. Fund			7,900	500	7,700	5,000	28,100	
Tx Water Development Board								
<b>Total Funds</b>			7,900	500	7,700	5,000	28,100	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WasteWater**

<b>Project:</b>	Wastewater Facilities Safety Improvements	<b>Council District</b>				<b>CIP No.: R-000302 (PROPOSED)</b>		
		<b>Location:</b>	All	<b>Served:</b>	All			
		<b>Geographic Ref.:</b>	N/A	<b>Key Map:</b>	N/A	<b>Neighborhood:</b>	N/A	
<b>Description:</b>     <b>Justification:</b>	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.  This project is required for the health and safety of the employees and to protect the public from unauthorized access to hazardous facilities.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design			500		500	500	1,500	
Construction			800		2,000	2,000	6,800	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			1,300		2,500	2,000	8,300	
<b>Source of Funds</b>								
Fund 8500 - Water & Sewer Cons. Const. Fund			1,300		2,500	2,000	8,300	
<b>Total Funds</b>			1,300		2,500	2,000	8,300	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WasteWater**

<b>Project:</b> Utility Improvement under Street & Bridge and Storm Drainage CIP projects		<b>Council District</b>					<b>CIP No.: R-000500 (PROPOSED)</b>	
		<b>Location:</b>	All	<b>Served:</b>	All			
		<b>Geographic Ref.:</b>	N/A	<b>Key Map:</b>	N/A	<b>Neighborhood:</b>	N/A	
<b>Description:</b> To provide Utility Improvement under Street & Bridge and Storm Drainage CIP projects.  <b>Justification:</b> To coordinate utility improvements with Street & Bridge and Storm Drainage CIP projects for cost effectiveness and to minimize disturbance to the citizens.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction		2,700	3,260	2,190	3,980	3,070	3,900	19,100
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		2,700	3,260	2,190	3,980	3,070	3,900	19,100
<b>Source of Funds</b>								
Fund 8319 - Water & Sewer Contributed Capital Fund								
Fund 8500 - Water & Sewer Cons. Const. Fund		2,700	3,260	2,190	3,980	3,070	3,900	19,100
<b>Total Funds</b>		2,700	3,260	2,190	3,980	3,070	3,900	19,100

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WasteWater**

<b>Project:</b> 69th Street Wastewater Treatment Plant Improvements		<b>Council District</b>				<b>CIP No.: R-000509 (PROPOSED)</b>		
		<b>Location:</b> I	<b>Served:</b> All					
		<b>Geographic Ref.:</b> 5557-1206	<b>Key Map:</b> 494R			<b>Neighborhood:</b> N/A		
<b>Description:</b> This project provides for electrical, mechanical and piping improvements or replacement of various components of the Wastewater Treatment Plant and Sludge Plant.  <b>Justification:</b> These improvements are to control operation and maintenance costs and ensure regulatory compliance.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.							
	<b>Total</b>							
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design			4,000	4,000		1,000	9,000	
Construction		11,828	8,400	10,000	10,000	10,500	75,728	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		11,828	12,400	14,000	10,000	11,500	84,728	
<b>Source of Funds</b>								
Fund 8500 - Water & Sewer Cons. Const. Fund		10,776	12,400	14,000	10,000	11,500	83,676	
Tx Water Development Board		1,052					1,052	
<b>Total Funds</b>		11,828	12,400	14,000	10,000	11,500	84,728	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WasteWater**

<b>Project:</b>	Supervisory Control & Data Acquisition (SCADA) System & Process Improvement	<b>Council District</b>				<b>CIP No.: R-000512 (PROPOSED)</b>		
		<b>Location:</b>	All	<b>Served:</b>	All			
		<b>Geographic Ref.:</b>	N/A	<b>Key Map:</b>	N/A	<b>Neighborhood:</b>	N/A	
<b>Description:</b>	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.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
<b>Justification:</b>	This project is required to control operation and maintenance costs and ensure regulatory compliance.	<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction				1,500			1,500	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>				1,500			1,500	
<b>Source of Funds</b>								
Fund 8500 - Water & Sewer Cons. Const. Fund				1,500			1,500	
<b>Total Funds</b>				1,500			1,500	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WasteWater**

<b>Project:</b>	Sewer Line Replacement - Governmental Agencies	<b>Council District</b>					<b>CIP No.: R-000521 (PROPOSED)</b>	
		<b>Location:</b>	All	<b>Served:</b>	All			
		<b>Geographic Ref.:</b>	N/A	<b>Key Map:</b>	N/A		<b>Neighborhood:</b>	N/A
<b>Description:</b>	This project provides for the design and construction of sewer line replacements in coordination with projects by other government agencies.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b>	This project is to coordinate projects with other governmental agencies to minimize disturbance to the neighborhood and reduce cost.		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design			150				150	
Construction		1,000	4,010	17,000	2,000	2,000	28,010	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		1,000	4,160	17,000	2,000	2,000	28,160	
<b>Source of Funds</b>								
Fund 8319 - Water & Sewer Contributed Capital Fund			150	15,000			15,150	
Fund 8500 - Water & Sewer Cons. Const. Fund		1,000	4,010	2,000	2,000	2,000	13,010	
<b>Total Funds</b>		1,000	4,160	17,000	2,000	2,000	28,160	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WasteWater**

<b>Project:</b>	Plant Consolidation	<b>Council District</b>					<b>CIP No.: R-000536 (PROPOSED)</b>	
		<b>Location:</b>	All	<b>Served:</b>	All			
		<b>Geographic Ref.:</b>	N/A	<b>Key Map:</b>	N/A			<b>Neighborhood:</b>
<b>Description:</b>	This project provides for implementation of a plan for the phased consolidation of facilities in the north central area.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
<b>Justification:</b>	This project is required to control operations and maintenance costs and ensure regulatory compliance.	Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design		-1,983					-1,983	
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		-1,983					-1,983	
<b>Source of Funds</b>								
Fund 8500 - Water & Sewer Cons. Const. Fund		-1,983					-1,983	
Tx Water Development Board								
<b>Total Funds</b>		-1,983					-1,983	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WasteWater**

<b>Project:</b>	Collection System - Sponsor Participation Categorical (Residential and Commercial, previous R-000800 and R-000802)	<b>Council District</b>					<b>CIP No.: R-000800 (PROPOSED)</b>
		<b>Location:</b>	All	<b>Served:</b>	All		
		<b>Geographic Ref.:</b>	N/A	<b>Key Map:</b>	N/A	<b>Neighborhood:</b>	N/A
<b>Description:</b>	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.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>					
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
<b>Justification:</b>	This allows additional collection system capacity to be constructed using sponsors' funds to match City funding.	Capital Outlay					
		Property Mgmt.					
		<b>Total</b>					
		<b>FTEs</b>					
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>				
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Acquisition							
Design							
Construction			12,500	12,500	12,500	12,500	62,500
Equipment							
Civic Art							
Other							
<b>Total Allocations</b>			12,500	12,500	12,500	12,500	62,500
<b>Source of Funds</b>							
Fund 8500 - Water & Sewer Cons. Const. Fund			12,500	12,500	12,500	12,500	62,500
<b>Total Funds</b>			12,500	12,500	12,500	12,500	62,500



**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WasteWater**

<b>Project:</b>	Providing Sewer Service To The Areas Inside The City That Are Unserved	<b>Council District</b>				<b>CIP No.: R-000801 (PROPOSED)</b>		
		<b>Location:</b>	All	<b>Served:</b>	All			
		<b>Geographic Ref.:</b>	N/A	<b>Key Map:</b>	N/A	<b>Neighborhood:</b>	N/A	
<b>Description:</b>	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.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
<b>Justification:</b>	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.	<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design				600	1,050		1,650	
Construction		273	6,700	5,050	300	4,300	23,323	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		273	6,700	5,650	1,350	4,300	24,973	
<b>Source of Funds</b>								
Fund 8500 - Water & Sewer Cons. Const. Fund		273	6,700	5,650	1,350	4,300	24,973	
<b>Total Funds</b>		273	6,700	5,650	1,350	4,300	24,973	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WasteWater**

<b>Project:</b>	Evaluation Of Wastewater Treatment Plant Service Area	<b>Council District</b>				<b>CIP No.: R-001000 (PROPOSED)</b>		
		<b>Location:</b>	All	<b>Served:</b>	All			
		<b>Geographic Ref.:</b>	N/A	<b>Key Map:</b>	N/A	<b>Neighborhood:</b>	N/A	
<b>Description:</b>	Perform a Wastewater Treatment Plant Service Area Master Plan.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b>	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.		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design			1,000	1,000	1,500	1,000	5,500	
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			1,000	1,000	1,500	1,000	5,500	
<b>Source of Funds</b>								
Fund 8500 - Water & Sewer Cons. Const. Fund			1,000	1,000	1,500	1,000	5,500	
<b>Total Funds</b>			1,000	1,000	1,500	1,000	5,500	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WasteWater**

<b>Project:</b> Northside Sewer Relief Tunnel Rehabilitation		<b>Council District</b>					<b>CIP No.: R-002003 (PROPOSED)</b>	
		<b>Location:</b> B,H,I		<b>Served:</b> B,H,I				
		<b>Geographic Ref.:</b> 5359-1113		<b>Key Map:</b> 453KPT WX			<b>Neighborhood:</b> N/A	
<b>Description:</b> Project provides funds for rehabilitation of the Northside Sewer Relief Tunnel with moderate to severe corrosion. Includes design, construction, construction management and administration.  <b>Justification:</b> Project is needed to rehabilitate moderate to severely corroded pipe and to protect the pipe from future corrosion.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
				<b>Total</b>				
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction		8,655	9,600	12,400	4,000	5,400	4,800	44,855
Equipment								
Civic Art								
Legal Fees								
<b>Total Allocations</b>		8,655	9,600	12,400	4,000	5,400	4,800	44,855
<b>Source of Funds</b>								
Fund 8500 - Water & Sewer Cons. Const. Fund		7,020	9,600	12,400	4,000	5,400	4,800	43,220
Tx Water Development Board		1,635						1,635
<b>Total Funds</b>		8,655	9,600	12,400	4,000	5,400	4,800	44,855

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WasteWater**

<b>Project:</b>	Neighborhood Sewer Systems Improvements	<b>Council District</b>				<b>CIP No.: R-002011 (PROPOSED)</b>		
		<b>Location:</b>	All	<b>Served:</b>	All			
		<b>Geographic Ref.:</b>	N/A	<b>Key Map:</b>	N/A	<b>Neighborhood:</b>	N/A	
<b>Description:</b>	Replacement and renewal of neighborhood sewers and facilities to improve customer service.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
<b>Justification:</b>	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.	<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design		220					220	
Construction		3,922	6,000	7,900	6,000	6,000	35,822	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		4,142	6,000	7,900	6,000	6,000	36,042	
<b>Source of Funds</b>								
Fund 8500 - Water & Sewer Cons. Const. Fund		4,142	6,000	7,900	6,000	6,000	36,042	
<b>Total Funds</b>		4,142	6,000	7,900	6,000	6,000	36,042	

**2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - WasteWater**

<b>Project:</b>	Large Diameter Sewer (LDS) Rehabilitation Program	<b>Council District</b>				<b>CIP No.: R-002013 (PROPOSED)</b>		
		<b>Location:</b>	All	<b>Served:</b>	All			
		<b>Geographic Ref.:</b>	N/A	<b>Key Map:</b>	N/A	<b>Neighborhood:</b>	N/A	
<b>Description:</b>	This project provides the funding necessary for the rehabilitation of large diameter sewer projects.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b>	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.		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2010</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	
Acquisition								
Design								
Construction		5,125	5,000	5,000	5,000	5,000	30,125	
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		5,125	5,000	5,000	5,000	5,000	30,125	
<b>Source of Funds</b>								
Fund 8500 - Water & Sewer Cons. Const. Fund		5,125					5,125	
Tx Water Development Board			5,000	5,000	5,000	5,000	25,000	
<b>Total Funds</b>		5,125	5,000	5,000	5,000	5,000	30,125	