

The seal of the City of Houston, Texas, is a circular emblem. It features a central five-pointed star above a steam locomotive. Below the locomotive is a plow. The words "CITY OF HOUSTON" are inscribed in an arc at the top, and "TEXAS" is inscribed at the bottom. The entire seal is rendered in a light gray, semi-transparent style.

WASTEWATER TREATMENT FACILITIES

WASTEWATER TREATMENT FACILITIES

The Wastewater Treatment System (System) collects, conveys, and processes wastewater from an estimated 3 million people, generated in a service area which includes the City of Houston, several municipalities and unincorporated communities in the Houston metropolitan area. The System consists of approximately 6,900 miles of sanitary sewer lines, over 425,000 services connections, over 420 lift stations, 40 wastewater treatment plants (5 major and 35 satellite), and three major sludge treatment facilities. The average daily wastewater flow through the system is estimated at 285 million gallons per day (MGD). As reflected by state permits, the effective treatment capacity of the System is 564 MGD. The permitted capacity of the treatment plants range from 0.20 MGD for the smallest plant to over 200 MGD for the 69th Street Wastewater Plant.

The Wastewater Treatment Systems Improvement Program provides for the continued upgrade of the System. The City of Houston rehabilitates approximately 115 miles of pipe each year, or about 2% of the System, to maintain the System. Additional funds are provided to comply with the regulations issued by the Texas Commission on Environmental Quality (TCEQ) and the U.S. Environmental Protection Agency (EPA).

The five-year program totals \$989 million and is financed by a combination of pay-as-you-go and revenue bonds.

Highlights of the FY2013-2017 CIP:

- Compliance with anticipated TCEQ citywide Agreed Order.
- Rehabilitation of neighborhood sewers to improve service, remove excessive infiltration, prevent sanitary sewer overflows, and eliminate sewage backups.

WASTEWATER TREATMENT FACILITIES

Highlights of the FY2013-2017 CIP include:

- Assess, repair, and replace segments of the city wide force main system.
- Upgrade, rehabilitation, or renewal of various wastewater treatment plants.
- Renewal / replacement of lift stations.
- Improve the 69th Street Wastewater Treatment Plant.
- Evaluation and Rehabilitation for Large Diameter Sewer.

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land	4,050							4,050
Design	79,691	30,876	25,504	32,261	8,952	8,680	106,273	185,964
Construction	883,845	184,362	154,989	148,221	171,523	172,081	831,176	1,715,021
Equipment Acquisition	5,848	21,745					21,745	27,593
Project Closeout	0							
Other		12,117	4,507	4,518	4,525	4,239	29,906	29,906
Total Allocation	973,434	249,100	185,000	185,000	185,000	185,000	989,100	1,962,534
Source of Funds								
8319 - PWE-W & S Contributed CAP	1,375	4,100					4,100	5,475
8322 - PWE-Sewer Construction Series Fund 1986A								
8500 - PWE-W&S Syst Consolidating Constr Fd	972,058	168,550	116,217	145,993	146,033	147,494	724,287	1,696,345
TX Water Dev Board		76,450	68,783	39,007	38,967	37,506	260,713	260,713
Total Funds	973,434	249,100	185,000	185,000	185,000	185,000	989,100	1,962,534

**WASTEWATER TREATMENT FACILITIES - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2013-2017
		2013	2014	2015	2016	2017	
R-000019	Misc Acq Design And Construction						
	8500 - PWE-W&S Syst Consolidating Constr Fd	4,000	4,000	4,000	4,000	4,000	20,000
	Project Total	4,000	4,000	4,000	4,000	4,000	20,000
R-000020	CM						
	8500 - PWE-W&S Syst Consolidating Constr Fd	1,600	509	1,517	1,526	535	5,687
	Project Total	1,600	509	1,517	1,526	535	5,687
R-000035	Wastewater System Improvements						
	8500 - PWE-W&S Syst Consolidating Constr Fd	10,470	2,650	2,650	7,000	5,500	28,270
	Project Total	10,470	2,650	2,650	7,000	5,500	28,270
R-000037	Corrosion Prevention						
	8500 - PWE-W&S Syst Consolidating Constr Fd	428	436	443	451	458	2,216
	Project Total	428	436	443	451	458	2,216
R-0000NA	Water Sewer contingency						
	8500 - PWE-W&S Syst Consolidating Constr Fd	399	-2	1	-1	-296	101
	Project Total	399	-2	1	-1	-296	101
R-000265	WWTP Renewal/Replacement						
	8500 - PWE-W&S Syst Consolidating Constr Fd	41,711	35,203	40,942	45,234	31,624	194,714
	Project Total	41,711	35,203	40,942	45,234	31,624	194,714
R-000266	Neighborhood Sewer Rehabilitation Variou						
	TX Water Dev Board	45,000	41,883	32,005	32,024	29,960	180,872
	Project Total	45,000	41,883	32,005	32,024	29,960	180,872
R-000267	Pump And Lift Station Renewal/Repl						
	8500 - PWE-W&S Syst Consolidating Constr Fd	28,448	33,200	25,328	18,994	42,329	148,299
	Project Total	28,448	33,200	25,328	18,994	42,329	148,299
R-000294	Sims Bayou Tceq Copliance						

**WASTEWATER TREATMENT FACILITIES - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017	
		2013	2014	2015	2016	2017		
	TX Water Dev Board	2,750					2,750	
	Project Total	2,750					2,750	
R-000295	Tceq Compliance - Citywide							
	TX Water Dev Board	21,000	19,069				40,069	
	Project Total	21,000	19,069				40,069	
R-000298	Almeda Sims Wwt And Sludge Proc Fac							
	8500 - PWE-W&S Syst Consolidating Constr Fd	8,541	2,105	5,470	10,404	738	27,258	
	Project Total	8,541	2,105	5,470	10,404	738	27,258	
R-000302	Wastewater Facilities Safety Improvement							
	8500 - PWE-W&S Syst Consolidating Constr Fd	920		1,664		984	3,568	
	Project Total	920		1,664		984	3,568	
R-000500	Utility Improvement Under Street & Bridg							
	8500 - PWE-W&S Syst Consolidating Constr Fd	4,741	10,883	5,278	4,833	2,564	28,299	
	Project Total	4,741	10,883	5,278	4,833	2,564	28,299	
R-000509	69Th St WWTP Improvements							
	8500 - PWE-W&S Syst Consolidating Constr Fd	15,745	1,585	23,204	1,000	14,399	55,933	
	Project Total	15,745	1,585	23,204	1,000	14,399	55,933	
R-000512	Remote Monitoring Of Pumping Stations							
	8500 - PWE-W&S Syst Consolidating Constr Fd	7,000		2,014			9,014	
	Project Total	7,000		2,014			9,014	
R-000521	Ada 1990 Compliance Activities							
	8319 - PWE-W & S Contributed CAP	4,100					4,100	
	8500 - PWE-W&S Syst Consolidating Constr Fd	7,806	819	595	2,287	3,692	15,199	
	Project Total	11,906	819	595	2,287	3,692	19,299	
R-000536	Plant Consolidation							

**WASTEWATER TREATMENT FACILITIES - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017
		2013	2014	2015	2016	2017	
	8500 - PWE-W&S Syst Consolidating Constr Fd	2,453		8,265	17,542	16,243	44,503
	Project Total	2,453		8,265	17,542	16,243	44,503
R-000800	Developer Participation Program						
	8500 - PWE-W&S Syst Consolidating Constr Fd	1,000	1,000	1,000	1,000	1,000	5,000
	Project Total	1,000	1,000	1,000	1,000	1,000	5,000
R-000801	Sewer Service Enhancements						
	8500 - PWE-W&S Syst Consolidating Constr Fd	6,728	1,088	6,366	5,238		19,420
	Project Total	6,728	1,088	6,366	5,238		19,420
R-001000	Sewer Improvements Program Management						
	8500 - PWE-W&S Syst Consolidating Constr Fd	4,600	2,105	2,438	1,391	923	11,457
	Project Total	4,600	2,105	2,438	1,391	923	11,457
R-002003	Northside Sewer Relief Tunnel Rehab						
	8500 - PWE-W&S Syst Consolidating Constr Fd	13,800	9,239		5,807	8,614	37,460
	Project Total	13,800	9,239		5,807	8,614	37,460
R-002011	Neighborhood Sewer Systems Improvements						
	8500 - PWE-W&S Syst Consolidating Constr Fd	3,900		10,985	14,233	6,997	36,115
	Project Total	3,900		10,985	14,233	6,997	36,115
R-002013	Large Diameter Sewer (Lds) Rehab Prog						
	8500 - PWE-W&S Syst Consolidating Constr Fd	1,500	1,500	1,816	1,500	1,500	7,816
	TX Water Dev Board	7,700	7,831	7,002	6,943	7,546	37,022
	Project Total	9,200	9,331	8,818	8,443	9,046	44,838
R-002015	SR						
	8500 - PWE-W&S Syst Consolidating Constr Fd	2,760	9,897	2,017	3,594	5,690	23,958
	Project Total	2,760	9,897	2,017	3,594	5,690	23,958
	Total Appropriations:	249,100	185,000	185,000	185,000	185,000	989,100

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Misc Acq Design And Construction FACILITY UNASSIGNED - , TX 77002		Project No.		R-000019	
Project Description					
This program provides for unforeseen emergency needs for engineering services, construction, and equipments for facility and sewer line failure of Public Utility.		City Council District			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
This program is needed to provide public health and safety, and to ensure regulatory compliance.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land	20							20
Design	2,701							2,701
Construction	31,554							31,554
Equipment Acquisition	375							375
Project Closeout	0							0
Other		4,000	4,000	4,000	4,000	4,000	20,000	20,000
Total Allocation	34,650	4,000	4,000	4,000	4,000	4,000	20,000	54,650
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	34,650	4,000	4,000	4,000	4,000	4,000	20,000	54,650
Total Funds	34,650	4,000	4,000	4,000	4,000	4,000	20,000	54,650

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: CM FACILITY UNASSIGNED - , TX 77002	Project No.		R-000020	
Project Description				
This program provides for unforeseen miscellaneous needs for acquisition, engineering services, construction, and legal services required in conjunction with various projects and activities of Public Utility.	City Council District			
	Location	V	Key Map	
	Served:	V	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
This program is needed to provide for unforeseen costs.	Units	0		
	Start Year	2011		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design		500					500	500
Construction	1,599			1,000	1,000		2,000	3,599
Equipment Acquisition	93							93
Project Closeout								
Other		1,100	509	517	526	535	3,187	3,187
Total Allocation	1,692	1,600	509	1,517	1,526	535	5,687	7,379
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	1,692	1,600	509	1,517	1,526	535	5,687	7,379
Total Funds	1,692	1,600	509	1,517	1,526	535	5,687	7,379

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Wastewater System Improvements FACILITY UNASSIGNED - , TX 77002		Project No.		R-000035	
Project Description					
This program is for the renewal 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.		City Council District			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
This program is necessary 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.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	920	1,000	1,000	1,000	1,000	1,000	5,000	5,920
Construction	1,765	9,470	1,650	1,650	6,000	4,500	23,270	25,035
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	2,684	10,470	2,650	2,650	7,000	5,500	28,270	30,954
Source of Funds								
8322 - PWE-Sewer Construction Series Fund 1986A	0							0
8500 - PWE-W&S Syst Consolidating Constr Fd	2,684	10,470	2,650	2,650	7,000	5,500	28,270	30,954
Total Funds	2,684	10,470	2,650	2,650	7,000	5,500	28,270	30,954

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Corrosion Prevention FACILITY UNASSIGNED - , TX 77002	Project No.		R-000037	
Project Description				
This program includes the design, investigation and subsequent corrosion protection on existing wastewater force mains and facilities. This includes the protective coatings on Aerial Crossings as well as the cathodic protection of force main lines.	City Council District			
	Location	V	Key Map	
	Served:	V	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
This program has a positive impact on system reliability, public safety, customer satisfaction and management efficiencies. It also fulfills the need to renew and replace deteriorated materials.	Units	0		
	Start Year	2011		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	100	428	436	443	451	458	2,216	2,316
Construction								
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	100	428	436	443	451	458	2,216	2,316
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	100	428	436	443	451	458	2,216	2,316
Total Funds	100	428	436	443	451	458	2,216	2,316

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Water Sewer contingency FACILITY UNASSIGNED - , TX 77002	Project No.		R-0000NA	
Project Description				
This project provides for unforeseen capital expenditures, such as, equipment, easement acquisition, engineering and construction services, and legal services required for various projects and activities.	City Council District			
	Location	V	Key Map	
	Served:	V	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
This project is required to plan for unforeseen costs to the wastewater system.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Project Closeout								
Other		399	-2	1	-1	-296	101	101
Total Allocation		399	-2	1	-1	-296	101	101
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd		399	-2	1	-1	-296	101	101
Total Funds		399	-2	1	-1	-296	101	101

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: WWTP Renewal/Replacement FACILITY UNASSIGNED - , TX 77002		Project No.		R-000265	
Project Description					
Wastewater Treatment and Sludge Plant Improvement Program. This program provides for the design and construction of electrical, mechanical, structural, process, and piping improvements at various wastewater treatment facilities throughout the City.		City Council District			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
This program is required to control operations and maintenance costs and ensure regulatory compliance.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land	694							694
Design	24,301	7,243	2,222	7,598	2,311	1,477	20,851	45,152
Construction	145,806	29,968	32,981	33,344	42,923	30,147	169,363	315,169
Equipment Acquisition	2,424							2,424
Project Closeout								
Other		4,500					4,500	4,500
Total Allocation	173,225	41,711	35,203	40,942	45,234	31,624	194,714	367,939
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	173,225	41,711	35,203	40,942	45,234	31,624	194,714	367,939
Total Funds	173,225	41,711	35,203	40,942	45,234	31,624	194,714	367,939

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Neighborhood Sewer Rehabilitation Variou FACILITY UNASSIGNED - , TX 77002	Project No.		R-000266	
Project Description				
This program provides for the systematic renewal of the existing sewer system as required citywide.	City Council District			
	Location	V	Key Map	
	Served:	V	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
This program is required to renew deteriorated neighborhood collection systems throughout the City. Funding of this program is essential to control operation and maintenance costs in the form of emergency repairs and ensure regulatory compliance.	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	18							18
Construction	206,710	45,000	41,883	32,005	32,024	29,960	180,872	387,582
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	206,728	45,000	41,883	32,005	32,024	29,960	180,872	387,600
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	206,728							206,728
TX Water Dev Board		45,000	41,883	32,005	32,024	29,960	180,872	180,872
Total Funds	206,728	45,000	41,883	32,005	32,024	29,960	180,872	387,600

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Pump And Lift Station Renewal/Repl FACILITY UNASSIGNED - , TX 77002		Project No.		R-000267	
Project Description					
This program is to rehabilitate, replace, consolidate or divert wastewater lift stations throughout the City. It provides for design and construction of the required improvements; structural, mechanical and electrical components at the lift stations.		City Council District			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
This program is needed for reliable and efficient collection of wastewater throughout the City. It protects public health and ensures compliance with regulatory requirements.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land	140							140
Design	13,640	8,274	13,797	7,491	1,452	3,199	34,213	47,853
Construction	63,177	18,056	19,403	17,837	17,542	39,130	111,968	175,145
Equipment Acquisition	1,077							1,077
Project Closeout								
Other		2,118					2,118	2,118
Total Allocation	78,035	28,448	33,200	25,328	18,994	42,329	148,299	226,334
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	78,035	28,448	33,200	25,328	18,994	42,329	148,299	226,334
Total Funds	78,035	28,448	33,200	25,328	18,994	42,329	148,299	226,334

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Sims Bayou Tceq Copliance FACILITY UNASSIGNED - , TX 77002		Project No.		R-000294	
Project Description					
This program provides the necessary improvements within Sims Bayou service areas to meet TCEQ regulatory requirements for sanitary sewer overflow prevention.		City Council District			
		Location	D,I	Key Map	
		Served:	D,E,I	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
This program is required to meet TCEQ regulatory requirements.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	1,348						1,348	
Construction	33,267	2,750				2,750	36,017	
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	34,615	2,750				2,750	37,365	
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	34,615						34,615	
TX Water Dev Board		2,750				2,750	2,750	
Total Funds	34,615	2,750				2,750	37,365	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Tceq Compliance - Citywide FACILITY UNASSIGNED - , TX 77002		Project No.		R-000295	
Project Description					
This program provides the necessary improvements within various service areas to meet TCEQ regulatory requirements for sanitary sewer overflow prevention.		City Council District			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
This program is required to meet TCEQ regulatory requirements.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction	111,234	21,000	19,069			40,069	151,303	
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	111,234	21,000	19,069			40,069	151,303	
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	111,234						111,234	
TX Water Dev Board		21,000	19,069			40,069	40,069	
Total Funds	111,234	21,000	19,069			40,069	151,303	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Almeda Sims Wwt And Sludge Proc Fac FACILITY UNASSIGNED - , TX 77002		Project No.		R-000298	
Project Description					
Almeda Sims Wastewater and Sludge Processing Facility. This program provides for the design and construction of electrical, mechanical, structural, process and piping improvement of various components of this facility.		City Council District			
		Location	D	Key Map	
		Served:	C,D,I	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
The improvements are required to control operation and maintenance costs and ensure regulatory compliance.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land	2,064							2,064
Design	4,565	575	1,520	119	121	123	2,458	7,023
Construction	57,329	7,966	585	5,351	10,283	615	24,800	82,129
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	63,958	8,541	2,105	5,470	10,404	738	27,258	91,216
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	63,958	8,541	2,105	5,470	10,404	738	27,258	91,216
Total Funds	63,958	8,541	2,105	5,470	10,404	738	27,258	91,216

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Wastewater Facilities Safety Improvement FACILITY UNASSIGNED - , TX 77002		Project No.		R-000302	
Project Description					
This program provides for the design and construction of basic safety and security improvements to the existing wastewater treatment plant facilities.		City Council District			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
This program is required for the health and safety of the employees and to protect the public from unauthorized access to hazardous facilities.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	805			713		713	1,518	
Construction	2,004	920		951		984	4,859	
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	2,809	920		1,664		984	6,377	
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	2,809	920		1,664		984	6,377	
Total Funds	2,809	920		1,664		984	6,377	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Utility Improvement Under Street & Bridg FACILITY UNASSIGNED - , TX 77002		Project No.		R-000500	
Project Description					
To provide Utility Improvement under Street & Bridge and Storm Drainage CIP projects.		City Council District			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
To coordinate utility improvements with Street & Bridge and Storm Drainage CIP projects for cost effectiveness and to minimize disturbance to the citizens.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	225							225
Construction	26,775	4,741	10,883	5,278	4,833	2,564	28,299	55,074
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	27,001	4,741	10,883	5,278	4,833	2,564	28,299	55,300
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	27,001	4,741	10,883	5,278	4,833	2,564	28,299	55,300
Total Funds	27,001	4,741	10,883	5,278	4,833	2,564	28,299	55,300

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: 69Th St WWTP Improvements FACILITY UNASSIGNED - , TX 77002	Project No.		R-000509	
Project Description				
69th Street Wastewater Treatment Plant Improvements. This program provides for the design and construction of electrical, mechanical, structural, process, and piping improvements of various components of 69th Street Wastewater Treatment Plant.	City Council District			
	Location	H	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
The improvements are required to control operation and maintenance costs and ensure regulatory compliance.	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land	1							1
Design	6,071		585	951			1,536	7,607
Construction	42,204	1,000	1,000	22,253	1,000	14,399	39,652	81,856
Equipment Acquisition	1,879	14,745					14,745	16,624
Project Closeout								
Other								
Total Allocation	50,155	15,745	1,585	23,204	1,000	14,399	55,933	106,088
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	50,155	15,745	1,585	23,204	1,000	14,399	55,933	106,088
Total Funds	50,155	15,745	1,585	23,204	1,000	14,399	55,933	106,088

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Remote Monitoring Of Pumping Stations FACILITY UNASSIGNED - , TX 77002		Project No.		R-000512	
Project 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.		City Council District			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
This project is required to control operation and maintenance costs and ensure regulatory compliance.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	1,032							1,032
Construction	5,118			2,014			2,014	7,132
Equipment Acquisition		7,000					7,000	7,000
Project Closeout								
Other								
Total Allocation	6,149	7,000		2,014			9,014	15,163
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	6,149	7,000		2,014			9,014	15,163
Total Funds	6,149	7,000		2,014			9,014	15,163

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Ada 1990 Compliance Activities FACILITY UNASSIGNED - , TX 77002		Project No.		R-000521	
Project Description					
This program provides funding for the design and construction of wastewater line replacement in coordination with projects by other governmental agencies.		City Council District			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
This program is to coordinate projects with other governmental agencies to avoid conflict, minimize disturbance to the neighborhood, and reduce cost.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land	1,127							1,127
Design	1,926							1,926
Construction	12,949	11,906	819	595	2,287	3,692	19,299	32,248
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	16,001	11,906	819	595	2,287	3,692	19,299	35,300
Source of Funds								
8319 - PWE-W & S Contributed CAP	1,375	4,100					4,100	5,475
8500 - PWE-W&S Syst Consolidating Constr Fd	14,626	7,806	819	595	2,287	3,692	15,199	29,825
Total Funds	16,001	11,906	819	595	2,287	3,692	19,299	35,300

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Plant Consolidation FACILITY UNASSIGNED - , TX 77002	Project No.		R-000536	
Project Description				
This program provides for implementation of a plan for the phased consolidation of facilities.	City Council District			
	Location	V	Key Map	
	Served:	V	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
This program is required to control operations and maintenance costs and ensure regulatory compliance.	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land	-1							-1
Design	2,538	2,453		8,265			10,718	13,256
Construction	3,358				17,542	16,243	33,785	37,143
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	5,895	2,453		8,265	17,542	16,243	44,503	50,398
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	5,895	2,453		8,265	17,542	16,243	44,503	50,398
Total Funds	5,895	2,453		8,265	17,542	16,243	44,503	50,398

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Developer Participation Program FACILITY UNASSIGNED - , TX 77002		Project No.		R-000800	
Project 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.		City Council District			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
This allows additional collection system capacity to be constructed using sponsors' funds to match City funding.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	978							978
Construction	12,530	1,000	1,000	1,000	1,000	1,000	5,000	17,530
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	13,507	1,000	1,000	1,000	1,000	1,000	5,000	18,507
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	13,507	1,000	1,000	1,000	1,000	1,000	5,000	18,507
Total Funds	13,507	1,000	1,000	1,000	1,000	1,000	5,000	18,507

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Sewer Service Enhancements FACILITY UNASSIGNED - , TX 77002	Project No.		R-000801	
Project Description				
This program will provide sanitary sewer service to areas within the City limits currently on individual septic systems.	City Council District			
	Location	V	Key Map	
	Served:	V	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
This program is required to protect the water quality of the City of Houston Surface Water Supply and surrounding waterways, and to promote residential development in current unserved City neighborhoods.	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land	5							5
Design	2,037	403	702				1,105	3,142
Construction	7,938	6,325	386	6,366	5,238		18,315	26,253
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	9,980	6,728	1,088	6,366	5,238		19,420	29,400
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	9,980	6,728	1,088	6,366	5,238		19,420	29,400
Total Funds	9,980	6,728	1,088	6,366	5,238		19,420	29,400

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Sewer Improvements Program Management FACILITY UNASSIGNED - , TX 77002		Project No.		R-001000	
Project Description					
This program will develop computer hydraulic models and Master Plans of the wastewater treatment plant service areas.		City Council District			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
This project is needed to identify hydraulic deficiencies in the wastewater system and program treatment plant and collection system expansion and improvements to accommodate projected growth and ensure regulatory compliance.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	6,637	4,600	2,105	2,438	1,391	923	11,457	18,094
Construction	740							740
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	7,377	4,600	2,105	2,438	1,391	923	11,457	18,834
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	7,377	4,600	2,105	2,438	1,391	923	11,457	18,834
Total Funds	7,377	4,600	2,105	2,438	1,391	923	11,457	18,834

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Northside Sewer Relief Tunnel Rehab FACILITY UNASSIGNED - , TX 77002		Project No.		R-002003	
Project Description					
This program provides for the design and construction of rehabilitation of the Northside Sewer Relief Tunnel with moderate to severe corrosion.		City Council District			
		Location	B,C,H	Key Map	
		Served:	B,C,H	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
This program is needed to rehabilitate moderate to severely corroded pipe and to protect the pipe from future corrosion.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land	-0							-0
Design	604		1,637				1,637	2,241
Construction	33,940	13,800	7,602		5,807	8,614	35,823	69,763
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	34,545	13,800	9,239		5,807	8,614	37,460	72,005
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	34,545	13,800	9,239		5,807	8,614	37,460	72,005
Total Funds	34,545	13,800	9,239		5,807	8,614	37,460	72,005

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Neighborhood Sewer Systems Improvements FACILITY UNASSIGNED - , TX 77002		Project No.		R-002011	
Project Description					
Replacement and renewal of neighborhood sewers and facilities to improve customer service.		City Council District			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
Neighborhood sewer lines and related structures that continue to deteriorate frequent repair need to be replaced, relocated or upgraded as necessary to meet today's conditions.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	6,533	3,900					3,900	10,433
Construction	34,795			10,985	14,233	6,997	32,215	67,010
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	41,328	3,900		10,985	14,233	6,997	36,115	77,443
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	41,328	3,900		10,985	14,233	6,997	36,115	77,443
Total Funds	41,328	3,900		10,985	14,233	6,997	36,115	77,443

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Large Diameter Sewer (Lds) Rehab Prog FACILITY UNASSIGNED - , TX 77002	Project No.		R-002013	
Project Description				
This program provides for the systematic renewal of existing large diameter sewer projects.	City Council District			
	Location	V	Key Map	
	Served:	V	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
This program renews moderate to severely corroded pipe and to protect pipe from future corrosion. This is an essential investment in the most critical and valuable sewers that will ensure regulatory compliance.	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	2,712	1,500	1,500	1,816	1,500	1,500	7,816	10,528
Construction	49,054	7,700	7,831	7,002	6,943	7,546	37,022	86,076
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	51,766	9,200	9,331	8,818	8,443	9,046	44,838	96,604
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	51,766	1,500	1,500	1,816	1,500	1,500	7,816	59,582
TX Water Dev Board		7,700	7,831	7,002	6,943	7,546	37,022	37,022
Total Funds	51,766	9,200	9,331	8,818	8,443	9,046	44,838	96,604

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: SR FACILITY UNASSIGNED - , TX 77002	Project No.		R-002015	
Project Description				
The program consists of design and construction associated with removing wastewater main lines from the rear of lots, and installing a new main line and service line in the front of the right of way at the City's expense.	City Council District			
	Location	V	Key Map	
	Served:	V	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
The program is required to provide better service to customers with minimal disruption and lower maintenance costs.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design				1,427	726		2,153	2,153
Construction		2,760	9,897	590	2,868	5,690	21,805	21,805
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation		2,760	9,897	2,017	3,594	5,690	23,958	23,958
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd		2,760	9,897	2,017	3,594	5,690	23,958	23,958
Total Funds		2,760	9,897	2,017	3,594	5,690	23,958	23,958



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