

---

## WASTEWATER TREATMENT FACILITIES 2016-2020 CAPITAL IMPROVEMENT PLAN

---

CIP No.	Project	Page
R-000509	69th Street Wastewater Treatment Plant	10
R-000298	Almeda Sims Wastewater Treatment Plant	8
R-000800	Collection System-Sponsor Participation	13
R-000019	Emergency Needs for Wastewater Utility	2
R-002013	Large Diameter Sewer (LDS) Rehab	16
R-000267	Lift Station Renewal & Replacement	7
R-000020	Miscellaneous Needs for Public Utility	3
R-000266	Neighborhood Sewer Rehab Program	6
R-002011	Neighborhood Sewer Systems Improvements	15
R-000521	Sewer Line Replacement by Other Govt	11
R-000801	Sewer Service to Unserved Areas	14
R-NA0000	Wastewater Contingencies	18
R-000035	Wastewater Force Main Renewal	4
R-002015	Wastewater Substitute Service Program	17
R-000536	Wastewater Treatment Plant Consolidation	12
R-000265	Wastewater Treatment Plant Improvements	5
R-000500	WW Improvements under M/N	9



**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Emergency Needs for Wastewater Utility		Project No.		R-000019	
<b>Project Description</b>					
This program provides for unforeseen emergency needs for engineering services, construction, and equipments for facility and sewer line failure of public utility.		<b>City Council District</b>			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	Category:	OTHER
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
This program is needed to provide public health and safety, and to ensure regulatory compliance.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	26							26
Design	2,816							2,816
Construction	37,689	1,000	1,000	1,000	1,000	1,000	5,000	42,689
Equipment Acquisition	375							375
Salary Recovery	100							100
Other								
<b>Total Allocation</b>	<b>41,006</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>	<b>46,006</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidated Constr Fd	41,006	1,000	1,000	1,000	1,000	1,000	5,000	46,006
<b>Total Funds</b>	<b>41,006</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>	<b>46,006</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Miscellaneous Needs for Public Utility		Project No.		R-000020	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>					
This program is needed to provide for unforeseen costs.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	1,738	2,700	1,170		605		4,475	6,213
Construction	3,935	3,305	220	15,330	1,450	745	21,050	24,985
Equipment Acquisition	93			310			310	403
Salary Recovery		60					60	60
Other		200	200	200	200	200	1,000	1,000
<b>Total Allocation</b>	<b>5,766</b>	<b>6,265</b>	<b>1,590</b>	<b>15,840</b>	<b>2,255</b>	<b>945</b>	<b>26,895</b>	<b>32,661</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidated Constr Fd	5,766	6,265	1,590	15,840	2,255	945	26,895	32,661
<b>Total Funds</b>	<b>5,766</b>	<b>6,265</b>	<b>1,590</b>	<b>15,840</b>	<b>2,255</b>	<b>945</b>	<b>26,895</b>	<b>32,661</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Wastewater Force Main Renewal		Project No.		R-000035	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	4,354	<b>4,140</b>	885	669	731		6,425	10,779
Construction	24,255	<b>900</b>	9,743	833	8,689	18,988	39,153	63,408
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>28,610</b>	<b>5,040</b>	<b>10,628</b>	<b>1,502</b>	<b>9,420</b>	<b>18,988</b>	<b>45,578</b>	<b>74,188</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidated Constr Fd	28,610	<b>5,040</b>	10,628	1,502	9,420	18,988	45,578	74,188
<b>Total Funds</b>	<b>28,610</b>	<b>5,040</b>	<b>10,628</b>	<b>1,502</b>	<b>9,420</b>	<b>18,988</b>	<b>45,578</b>	<b>74,188</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Wastewater Treatment Plant Improvements		Project No.		R-000265	
<b>Project Description</b>					
This program provides for the design and construction of electrical, mechanical, structure, process, and piping improvements at various wastewater treatment facilities throughout the City.		<b>City Council District</b>			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
This program is required to control operations and maintenance costs and ensure regulatory compliance.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	1,045							1,045
Design	42,401	3,772	5,218	1,012		1,046	11,048	53,449
Construction	237,609	33,543	38,504	6,405	50,492	69,184	198,128	435,737
Equipment Acquisition	4,838							4,838
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>285,894</b>	<b>37,315</b>	<b>43,722</b>	<b>7,417</b>	<b>50,492</b>	<b>70,230</b>	<b>209,176</b>	<b>495,070</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidated Constr Fd	285,894	37,315	43,722	7,417	50,492	70,230	209,176	495,070
<b>Total Funds</b>	<b>285,894</b>	<b>37,315</b>	<b>43,722</b>	<b>7,417</b>	<b>50,492</b>	<b>70,230</b>	<b>209,176</b>	<b>495,070</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Neighborhood Sewer Rehab Program		Project No.		R-000266	
<b>Project Description</b>					
This program provides for the systematic renewal/replacement of the existing sewer system as required citywide.		<b>City Council District</b>			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
This program is required to renew/replace deteriorated neighborhood collection systems throughout the City.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	456							456
Construction	364,059	50,000	50,000	50,000	50,000	50,000	250,000	614,059
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>364,515</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>	<b>614,515</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidated Constr Fd	364,515							364,515
Proposed TWDB (8500)		50,000	50,000	50,000	50,000	50,000	250,000	250,000
<b>Total Funds</b>	<b>364,515</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>	<b>614,515</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Lift Station Renewal & Replacement		Project No.		R-000267		
<b>Project Description</b>						
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.		<b>City Council District</b>				
		Location	V	Address Descr 2:		
		Served:	V	Zip Codes:		
		Key Map:	V	Category:		
		Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>						
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:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	625							625
Design	25,858	<b>3,036</b>	2,340	1,833	1,331		8,540	34,398
Construction	180,948	<b>293</b>	15,470	18,392	7,995	20,243	62,393	243,341
Equipment Acquisition	1,077							1,077
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>208,508</b>	<b>3,329</b>	<b>17,810</b>	<b>20,225</b>	<b>9,326</b>	<b>20,243</b>	<b>70,933</b>	<b>279,441</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidated Constr Fd	208,508	<b>3,329</b>	17,810	20,225	9,326	20,243	70,933	279,441
<b>Total Funds</b>	<b>208,508</b>	<b>3,329</b>	<b>17,810</b>	<b>20,225</b>	<b>9,326</b>	<b>20,243</b>	<b>70,933</b>	<b>279,441</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Almeda Sims Wastewater Treatment Plant		Project No.		R-000298	
<b>Project Description</b>					
This program provides for the design and construction of electrical, mechanical, structure, process and piping improvement of various components of this facility.		<b>City Council District</b>			
		Location	D	Address Descr 2:	
		Served:	C,D,I	Zip Codes:	
		Key Map:	572L,M	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The improvements are required to control operation and maintenance costs and ensure regulatory compliance.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	2,064							2,064
Design	6,618	575				575		7,193
Construction	75,515			6,033	6,150	12,183		87,698
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>84,197</b>	<b>575</b>		<b>6,033</b>	<b>6,150</b>	<b>12,758</b>		<b>96,955</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidated Constr Fd	84,197	575		6,033	6,150	12,758		96,955
<b>Total Funds</b>	<b>84,197</b>	<b>575</b>		<b>6,033</b>	<b>6,150</b>	<b>12,758</b>		<b>96,955</b>



**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: WW Improvements under M/N		Project No.		R-000500		
<b>Project Description</b>						
Wastewater Improvements completed under street and bridge or stormwater projects.		<b>City Council District</b>				
		Location	V	Address Descr 2:		
		Served:	V	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>						
Wastewater projects completed in conjunction with street and bridge or stormwater projects are less expensive and less disruption to the community.		Units:	0			
		Start Year:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	520							520
Construction	51,546							51,546
Equipment Acquisition								
Salary Recovery								
Other	367	4,752	15,583	12,099		3,743	36,177	36,544
<b>Total Allocation</b>	<b>52,433</b>	<b>4,752</b>	<b>15,583</b>	<b>12,099</b>		<b>3,743</b>	<b>36,177</b>	<b>88,610</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidated Constr Fd	52,433	4,752	15,583	12,099		3,743	36,177	88,610
<b>Total Funds</b>	<b>52,433</b>	<b>4,752</b>	<b>15,583</b>	<b>12,099</b>		<b>3,743</b>	<b>36,177</b>	<b>88,610</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: 69th Street Wastewater Treatment Plant		Project No.		R-000509	
<b>Project Description</b>					
This program provides for the design and construction of electrical, mechanical, structure, process, and piping improvements of various components of 69th street wastewater treatment plant.		<b>City Council District</b>			
		Location	H	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:	494R	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The improvements are required to control operation and maintenance costs and ensure regulatory compliance.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	0							0
Design	6,910	575		357			932	7,842
Construction	68,842		35,700	25,795	16,950		78,445	147,287
Equipment Acquisition	20,400							20,400
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>96,152</b>	<b>575</b>	<b>35,700</b>	<b>26,152</b>	<b>16,950</b>		<b>79,377</b>	<b>175,529</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidated Constr Fd	96,152	575	35,700	26,152	16,950		79,377	175,529
<b>Total Funds</b>	<b>96,152</b>	<b>575</b>	<b>35,700</b>	<b>26,152</b>	<b>16,950</b>		<b>79,377</b>	<b>175,529</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Sewer Line Replacement by Other Govt		Project No.		R-000521	
<b>Project Description</b>					
This program provides funding for the design and construction of wastewater line replacement in coordination with projects by other governmental agencies.		<b>City Council District</b>			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	1,126							1,126
Design	1,240							1,240
Construction	18,489							18,489
Equipment Acquisition								
Salary Recovery								
Other	984	1,050	1,000	1,000	1,000	1,000	5,050	6,034
<b>Total Allocation</b>	<b>21,839</b>	<b>1,050</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,050</b>	<b>26,889</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidated Constr Fd	21,839	1,050	1,000	1,000	1,000	1,000	5,050	26,889
<b>Total Funds</b>	<b>21,839</b>	<b>1,050</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,050</b>	<b>26,889</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Wastewater Treatment Plant Consolidation		Project No.		R-000536	
<b>Project Description</b>					
This program provides for implementation of a plan for the phased consolidation of facilities.		<b>City Council District</b>			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
This program is required to control operations and maintenance costs and ensure regulatory compliance.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	29							29
Design	11,031	230	2,071		3,146	4,490	9,937	20,968
Construction	3,909	15,986		27,933	15,006	12,250	71,175	75,084
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>14,969</b>	<b>16,216</b>	<b>2,071</b>	<b>27,933</b>	<b>18,152</b>	<b>16,740</b>	<b>81,112</b>	<b>96,081</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidated Constr Fd	14,969	16,216	2,071	27,933	18,152	16,740	81,112	96,081
<b>Total Funds</b>	<b>14,969</b>	<b>16,216</b>	<b>2,071</b>	<b>27,933</b>	<b>18,152</b>	<b>16,740</b>	<b>81,112</b>	<b>96,081</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Collection System-Sponsor Participation		Project No.		R-000800	
<b>Project 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>City Council District</b>			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
This allows additional collection system capacity to be constructed using sponsors' funds to match City funding.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	1,202							1,202
Construction	22,484							22,484
Equipment Acquisition								
Salary Recovery								
Other		6,000	710	6,000	1,000	1,000	14,710	14,710
<b>Total Allocation</b>	<b>23,686</b>	<b>6,000</b>	<b>710</b>	<b>6,000</b>	<b>1,000</b>	<b>1,000</b>	<b>14,710</b>	<b>38,396</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidated Constr Fd	23,686	6,000	710	6,000	1,000	1,000	14,710	38,396
<b>Total Funds</b>	<b>23,686</b>	<b>6,000</b>	<b>710</b>	<b>6,000</b>	<b>1,000</b>	<b>1,000</b>	<b>14,710</b>	<b>38,396</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Sewer Service to Unserved Areas		Project No.		R-000801	
<b>Project Description</b>					
This program will provide sanitary sewer service to areas within the City limits currently on individual septic systems.		<b>City Council District</b>			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land	21						21	
Design	3,595						3,595	
Construction	12,795	386	3,484		9,801	13,671	26,466	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>16,411</b>	<b>386</b>	<b>3,484</b>		<b>9,801</b>	<b>13,671</b>	<b>30,082</b>	
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidated Constr Fd	16,411	386	3,484		9,801	13,671	30,082	
<b>Total Funds</b>	<b>16,411</b>	<b>386</b>	<b>3,484</b>		<b>9,801</b>	<b>13,671</b>	<b>30,082</b>	

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Neighborhood Sewer Systems Improvements		Project No.		R-002011		
<b>Project Description</b>						
Replacement and renewal of neighborhood sewers and facilities to improve customer service.		<b>City Council District</b>				
		Location	V	Address Descr 2:		
		Served:	V	Zip Codes:		
		Key Map:	V	Category:		
		Location Code:	UA-00	Sub-Category:		
<b>Project 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.		Units:	0			
		Start Year:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	12,008	1,958	1,229			1,292	4,479	16,487
Construction	54,266	5,031		13,794			18,825	73,091
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>66,274</b>	<b>6,989</b>	<b>1,229</b>	<b>13,794</b>		<b>1,292</b>	<b>23,304</b>	<b>89,578</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidated Constr Fd	66,274	6,989	1,229	13,794		1,292	23,304	89,578
<b>Total Funds</b>	<b>66,274</b>	<b>6,989</b>	<b>1,229</b>	<b>13,794</b>		<b>1,292</b>	<b>23,304</b>	<b>89,578</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Large Diameter Sewer (LDS) Rehab		Project No.		R-002013		
<b>Project Description</b>						
This project provides the funding necessary for the rehabilitation of large diameter sewer projects.		<b>City Council District</b>				
		Location	V	Address Descr 2:		
		Served:	V	Zip Codes:		
		Key Map:	V	Category:		
		Location Code:	UA-00	Sub-Category:		
<b>Project 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.		Units:	0			
		Start Year:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	5,283							5,283
Construction	77,284	21,300	7,000	7,000	7,000	7,000	49,300	126,584
Equipment Acquisition								
Salary Recovery								
Other		1,500	1,500	1,500	1,500		6,000	6,000
<b>Total Allocation</b>	<b>82,566</b>	<b>22,800</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>7,000</b>	<b>55,300</b>	<b>137,866</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidated Constr Fd	82,566	15,800	1,500	1,500	1,500		20,300	102,866
Proposed TWDB (8500)		7,000	7,000	7,000	7,000	7,000	35,000	35,000
<b>Total Funds</b>	<b>82,566</b>	<b>22,800</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>7,000</b>	<b>55,300</b>	<b>137,866</b>



**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Wastewater Substitute Service Program		Project No.		R-002015	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The program is required to provide better service to customers with minimal disruption and lower maintenance costs.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	600							600
Construction	6,164	<b>4,095</b>	4,165	4,235	4,305	4,375	21,175	27,339
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>6,764</b>	<b>4,095</b>	<b>4,165</b>	<b>4,235</b>	<b>4,305</b>	<b>4,375</b>	<b>21,175</b>	<b>27,939</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidated Constr Fd	6,764	<b>4,095</b>	4,165	4,235	4,305	4,375	21,175	27,939
<b>Total Funds</b>	<b>6,764</b>	<b>4,095</b>	<b>4,165</b>	<b>4,235</b>	<b>4,305</b>	<b>4,375</b>	<b>21,175</b>	<b>27,939</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Wastewater Contingencies		Project No.		R-NA0000	
<b>Project Description</b>					
Wastewater Contingencies		<b>City Council District</b>			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Wastewater Contingencies		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		811			288	6	1,105	1,105
<b>Total Allocation</b>		<b>811</b>			<b>288</b>	<b>6</b>	<b>1,105</b>	<b>1,105</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidated Constr Fd		811			288	6	1,105	1,105
<b>Total Funds</b>		<b>811</b>			<b>288</b>	<b>6</b>	<b>1,105</b>	<b>1,105</b>