

City of Bellaire

HOW DID WE
GET HERE?



STEP 1

AGING FACILITY

WWTP
80 years old



STEP 2

3RD PARTY REVIEW

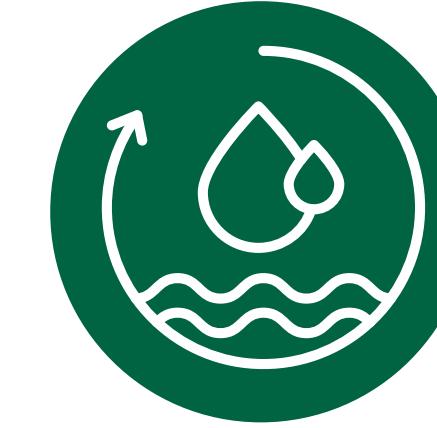
Hired HDR
Engineering, Inc. to
assess condition
of WWTP



STEP 3

ASSESSMENT REPORT

Costs to rehab,
rebuild, or
decommission
WWTP



STEP 4

PASSED \$30M BOND

Passed \$30M
bond
water/wastewater
facility
improvements



STEP 5

NEXT STEP

Council to
decide path
forward

Wastewater Treatment Plant

Option 1

Rehabilitate/replace WWTP on existing site

Option 2

Build new WWTP on adjacent site

Option 3

Decommission WWTP, build force main, and connect to City of Houston WWTP

Required

New Bellaire Lift Station

WWTP Option 1: Rehab/Replace Existing Plant (\$107M)



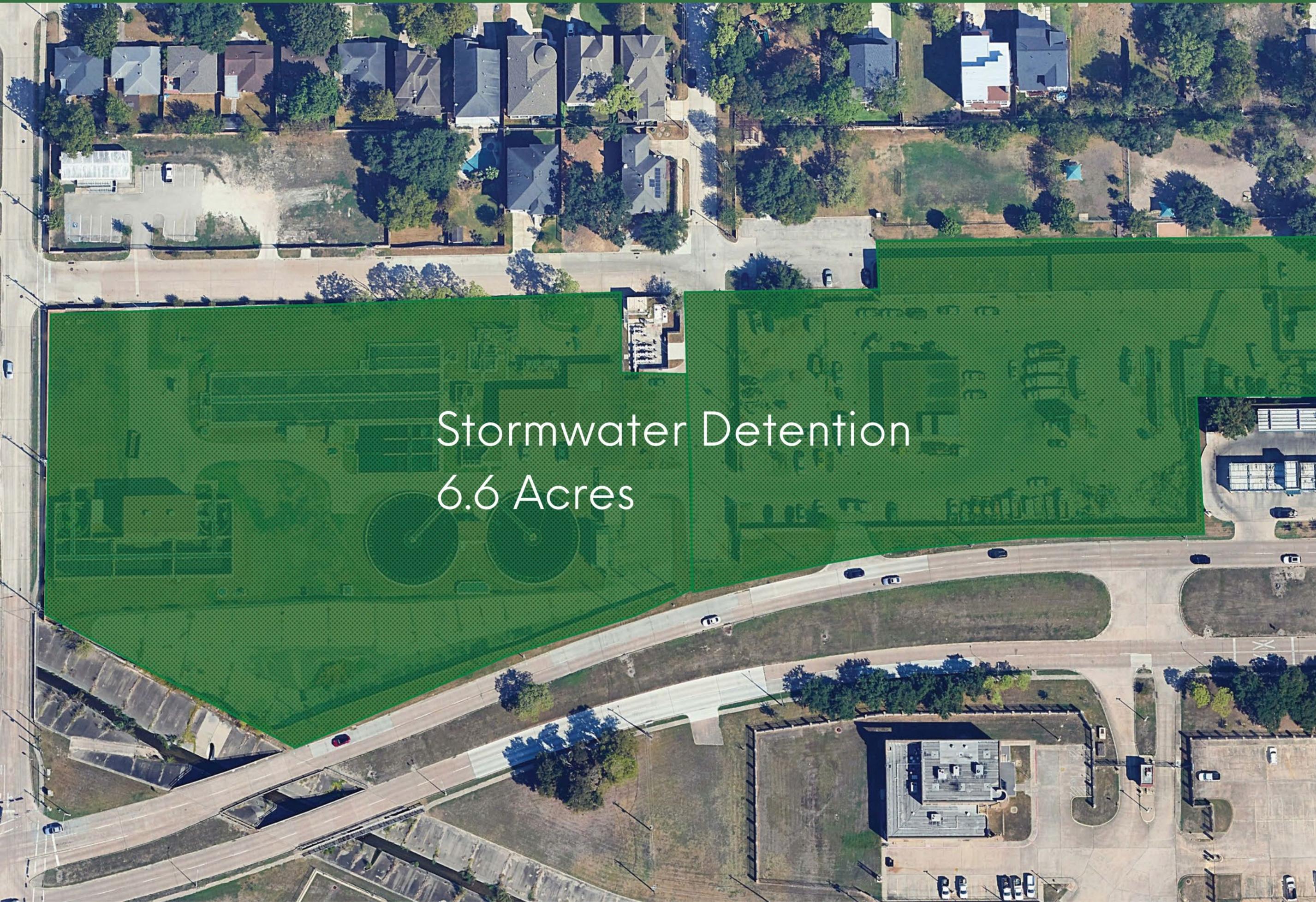
WWTP Option 2: Construct New Plant (\$131.7M)



Stormwater Detention
4.4 Acres

WWTP

WWTP Option 3: Connect to Houston (\$11.5M)



	Option 1	Option 2	Option 3
Project scope	Rehab/replace on existing site	New construction on adjacent site	Decommission and connect to COH
Estimated time to complete project	3.5 years	3.5 years	2.5 years
Investment needed in existing WWTP until project complete	\$1.6M	\$1.6M	\$655K
Engineering + construction cost	\$105.4M	\$130.1M	\$4.77M
One-time impact fee	N/A	N/A	\$6.04M
Total initial cost	\$107M	\$131.7M	\$11.48M
Capital set-aside (annual)	\$3.16M/year	\$3.90M/year	N/A
Treatment Cost	\$14.52/1,000 gal	\$16.78/1,000 gal	\$1.90/1,000 gal
Stormwater detention	10 ac-ft	32 ac-ft	50 ac-ft + 110 ac-ft
Odor mitigation & TCEQ variance	Required	Required	N/A
Greenspace/parks	2.1 acres	4.4 acres	6.6 acres + 10.4 acres



BELLAIRETX.GOV/WATERWASTEWATERPROJECTS