
WASTEWATER TREATMENT FACILITIES 2022-2026 CAPITAL IMPROVEMENT PLAN

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2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Wastewater Force Main Renewal		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	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
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:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation						2022-2026
	2022	2023	2024	2025	2026	
Planning						
Acquisition-Land						
Design		1,958	1,000	1,000	1,000	4,958
Construction		20,101	10,000	10,000	10,000	50,101
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		22,059	11,000	11,000	11,000	55,059
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd		22,059	11,000	11,000	11,000	55,059
Total Funds		22,059	11,000	11,000	11,000	55,059

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Neighborhood Sewer Rehab Program		Project No.		R-000266	
Project Description					
This program provides for the systematic renewal/replacement of the existing sewer system as required citywide.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is required to renew/replace deteriorated neighborhood collection systems throughout the City.		Units:	0		
		Start Year:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation						2022-2026
	2022	2023	2024	2025	2026	
Planning						
Acquisition-Land						
Design						
Construction	48,690	49,680	50,000	50,000	50,000	248,370
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	48,690	49,680	50,000	50,000	50,000	248,370
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	48,690	49,680	50,000	50,000	50,000	248,370
Total Funds	48,690	49,680	50,000	50,000	50,000	248,370

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: WW Improvements under M/N		Project No.		R-000500	
Project Description					
Wastewater Improvements completed under Street and Bridge or Stormwater Projects.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
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:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation						2022-2026
	2022	2023	2024	2025	2026	
Planning						
Acquisition-Land						
Design						
Construction		30,787	25,285	12,184	2,708	70,965
Equipment Acquisition						
Salary Recovery						
Other	6,056					6,056
Total Allocation	6,056	30,787	25,285	12,184	2,708	77,020
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	6,056	30,787	25,285	12,184	2,708	77,020
Total Funds	6,056	30,787	25,285	12,184	2,708	77,020

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Sewer Line Replacement by Other Govt		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	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
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:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation						2022-2026
	2022	2023	2024	2025	2026	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	2,801	6,600	1,400	1,400	1,400	13,601
Total Allocation	2,801	6,600	1,400	1,400	1,400	13,601
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	2,801	6,600	1,400	1,400	1,400	13,601
Total Funds	2,801	6,600	1,400	1,400	1,400	13,601

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Collection System-Sponsor Participation		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	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This allows additional collection system capacity to be constructed using sponsors' funds to match City funding.		Units:	0		
		Start Year:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation						2022-2026
	2022	2023	2024	2025	2026	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	2,164	2,208	2,000	2,000	2,000	10,372
Total Allocation	2,164	2,208	2,000	2,000	2,000	10,372
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	2,164	2,208	2,000	2,000	2,000	10,372
Total Funds	2,164	2,208	2,000	2,000	2,000	10,372

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Neighborhood Sewer Systems Improvements		Project No.		R-002011	
Project Description					
Replacement and renewal of neighborhood sewers and facilities to improve customer service.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Neighborhood sewer lines and related structures that continue to deteriorate requiring frequent repair need to be replaced and upgraded as necessary to meet today's conditions.		Units:	0		
		Start Year:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation						2022-2026
	2022	2023	2024	2025	2026	
Planning						
Acquisition-Land						
Design	529		1,500	1,500	1,500	5,029
Construction		53,259	10,000	10,000	10,000	83,259
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	529	53,259	11,500	11,500	11,500	88,288
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	529	53,259	11,500	11,500	11,500	88,288
Total Funds	529	53,259	11,500	11,500	11,500	88,288

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Large Diameter Sewer (LDS) Rehab	Project No.	R-002013		
Project Description				
This project provides the funding necessary for the rehabilitation of large diameter sewer projects.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Projects are needed to rehabilitate moderate to severely corroded pipe and to protect pipe from future corrosion. This is an essential investment in the most critical and valuable sewers.	Units:	0		
	Start Year:	2021		
	RCC Total	\$	RCA Total	\$

Project Allocation						2022-2026
	2022	2023	2024	2025	2026	
Planning						
Acquisition-Land						
Design						
Construction	7,574	7,500	7,500	7,500	7,500	37,574
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	7,574	7,500	7,500	7,500	7,500	37,574
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	7,574	7,500	7,500	7,500	7,500	37,574
Total Funds	7,574	7,500	7,500	7,500	7,500	37,574

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Wastewater Substitute Service Program		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	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The program is required to provide better service to customers with minimal disruption and lower maintenance costs.		Units:	0		
		Start Year:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation						2022-2026
	2022	2023	2024	2025	2026	
Planning						
Acquisition-Land						
Design	920	884	1,000	1,000	1,000	4,804
Construction	3,787	5,000	5,000	5,000	5,000	23,787
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	4,707	5,884	6,000	6,000	6,000	28,591
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	4,707	5,884	6,000	6,000	6,000	28,591
Total Funds	4,707	5,884	6,000	6,000	6,000	28,591



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