
WASTEWATER TREATMENT FACILITIES 2023-2027 CAPITAL IMPROVEMENT PLAN

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2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Emergency Needs for Wastewater Utility	Project No.		R-000019	
Project Description				
This program provides for unforeseen emergency needs for engineering services, construction, and equipment for facility and sewer line failure of Public Utility.	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 needed to provide public health and safety, and to ensure regulatory compliance.	Units:	0		
	Start Year:	2022		
	RCC Total	\$	RCA Total	\$

Project Allocation						2023-2027
	2023	2024	2025	2026	2027	
Planning						
Acquisition-Land						
Design						
Construction	1,104	1,000	1,000	1,000	1,000	5,104
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,104	1,000	1,000	1,000	1,000	5,104
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	1,104	1,000	1,000	1,000	1,000	5,104
Total Funds	1,104	1,000	1,000	1,000	1,000	5,104

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Miscellaneous Needs for Public Utility	Project No.		R-000020	
Project Description				
This program provides for miscellaneous needs for acquisition, engineering services, construction, and legal services required in conjunction with various capital projects and activities of the Combined Utility Service.	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 needed to provide contracted support services for various capital projects and activities of the Combined Utility Service.	Units:	0		
	Start Year:	2022		
	RCC Total	\$	RCA Total	\$

Project Allocation						2023-2027
	2023	2024	2025	2026	2027	
Planning						
Acquisition-Land						
Design	11	2,150	2,150	2,150	2,150	8,611
Construction	3,132	50	50	50	50	3,332
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,144	2,200	2,200	2,200	2,200	11,944
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	3,144	2,200	2,200	2,200	2,200	11,944
Total Funds	3,144	2,200	2,200	2,200	2,200	11,944

2023-2027 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:	2022		
	RCC Total	\$	RCA Total	\$

Project Allocation						2023-2027
	2023	2024	2025	2026	2027	
Planning						
Acquisition-Land						
Design	2,400	1,200	1,500	1,500	1,500	8,100
Construction	1,056	24,000	10,000	10,000	10,000	55,056
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,456	25,200	11,500	11,500	11,500	63,156
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	3,456	25,200	11,500	11,500	11,500	63,156
Total Funds	3,456	25,200	11,500	11,500	11,500	63,156

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Wastewater Treatment Plant Improvements	Project No.		R-000265	
Project Description				
This program provides for the design and construction of electrical, mechanical, structure, process, and piping improvements at various wastewater treatment facilities throughout the City.	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 control operations and maintenance costs and ensure regulatory compliance.	Units:	0		
	Start Year:	2022		
	RCC Total	\$	RCA Total	\$

Project Allocation						2023-2027
	2023	2024	2025	2026	2027	
Planning						
Acquisition-Land						
Design	10,200	16,000	16,000	16,000	16,000	74,200
Construction	108,891	131,326	74,625	56,000	56,000	426,843
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	119,091	147,326	90,625	72,000	72,000	501,043
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	119,091	147,326	90,625	72,000	72,000	501,043
Total Funds	119,091	147,326	90,625	72,000	72,000	501,043

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2023-2027 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:	2022		
	RCC Total	\$	RCA Total	\$

Project Allocation						2023-2027
	2023	2024	2025	2026	2027	
Planning						
Acquisition-Land						
Design						
Construction	96,000	90,000	90,000	90,000	90,000	456,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	96,000	90,000	90,000	90,000	90,000	456,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	96,000	90,000	90,000	90,000	90,000	456,000
Total Funds	96,000	90,000	90,000	90,000	90,000	456,000

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Lift Station Renewal & Replacement	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	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
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:	2022		
	RCC Total	\$	RCA Total	\$

Project Allocation						2023-2027
	2023	2024	2025	2026	2027	
Planning						
Acquisition-Land						
Design	12,000	6,000	6,000	6,000	6,000	36,000
Construction	74,327	32,200	45,000	71,000	45,000	267,527
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	86,327	38,200	51,000	77,000	51,000	303,527
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	86,327	38,200	51,000	77,000	51,000	303,527
Total Funds	86,327	38,200	51,000	77,000	51,000	303,527

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Almeda Sims Wastewater Treatment Plant	Project No.		R-000298	
Project Description				
This program provides for the design and construction of electrical, mechanical, structure, process and piping improvement of various components of this facility.	City Council District			
	Location	D	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:	572L,M	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The improvements are required to control operation and maintenance costs and ensure regulatory compliance.	Units:	0		
	Start Year:	2022		
	RCC Total	\$	RCA Total	\$

Project Allocation						2023-2027
	2023	2024	2025	2026	2027	
Planning						
Acquisition-Land						
Design		1,500	1,325			2,825
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		1,500	1,325			2,825
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd		1,500	1,325			2,825
Total Funds		1,500	1,325			2,825

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2023-2027 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:	2022		
	RCC Total	\$	RCA Total	\$

Project Allocation						2023-2027
	2023	2024	2025	2026	2027	
Planning						
Acquisition-Land						
Design						
Construction	23,618	30,591	16,791	2,708		73,708
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	23,618	30,591	16,791	2,708		73,708
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	23,618	30,591	16,791	2,708		73,708
Total Funds	23,618	30,591	16,791	2,708		73,708

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)		CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES			
Project: 69th Street Wastewater Treatment Plant		Project No.		R-000509	
Project Description					
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.	City Council District				
	Location	H	Address Descr 2:		
	Served:	CITYWIDE	Zip Codes:		
	Key Map:	494R	Category:		
	Location Code:	UA-00	Sub-Category:		
Project Justification					
The improvements are required to control operation and maintenance costs and ensure regulatory compliance.	Units:	0			
	Start Year:	2022			
	RCC Total	\$	RCA Total	\$	

Project Allocation						2023-2027
	2023	2024	2025	2026	2027	
Planning						
Acquisition-Land						
Design						
Construction	10,000	11,040	11,700			32,740
Equipment Acquisition	31,000					31,000
Salary Recovery						
Other						
Total Allocation	41,000	11,040	11,700			63,740
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	41,000	11,040	11,700			63,740
Total Funds	41,000	11,040	11,700			63,740

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2023-2027 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:	2022		
	RCC Total	\$	RCA Total	\$

Project Allocation						2023-2027
	2023	2024	2025	2026	2027	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	7,232	1,400	1,400	1,400	1,400	12,832
Total Allocation	7,232	1,400	1,400	1,400	1,400	12,832
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	7,232	1,400	1,400	1,400	1,400	12,832
Total Funds	7,232	1,400	1,400	1,400	1,400	12,832

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Wastewater Treatment Plant Consolidation	Project No.		R-000536	
Project Description				
This program provides for implementation of a plan for the phased consolidation of facilities.	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 control operations and maintenance costs and ensure regulatory compliance.	Units:	0		
	Start Year:	2022		
	RCC Total	\$	RCA Total	\$

Project Allocation						2023-2027
	2023	2024	2025	2026	2027	
Planning						
Acquisition-Land						
Design		50,000	2,500	2,500	2,500	57,500
Construction	44,683	126,516	67,478	250,000	250,000	738,677
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	44,683	176,516	69,978	252,500	252,500	796,177
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	44,683	176,516	69,978	252,500	252,500	796,177
Total Funds	44,683	176,516	69,978	252,500	252,500	796,177

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2023-2027 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:	2022		
	RCC Total	\$	RCA Total	\$

Project Allocation						2023-2027
	2023	2024	2025	2026	2027	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	2,208	2,000	2,000	2,000	2,000	10,208
Total Allocation	2,208	2,000	2,000	2,000	2,000	10,208
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	2,208	2,000	2,000	2,000	2,000	10,208
Total Funds	2,208	2,000	2,000	2,000	2,000	10,208

2023-2027 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:	2022		
	RCC Total	\$	RCA Total	\$

Project Allocation						2023-2027
	2023	2024	2025	2026	2027	
Planning						
Acquisition-Land						
Design	3,000	8,529	8,000	8,000	8,000	35,529
Construction		92,952	80,929	60,000	60,000	293,881
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,000	101,481	88,929	68,000	68,000	329,410
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	3,000	101,481	88,929	68,000	68,000	329,410
Total Funds	3,000	101,481	88,929	68,000	68,000	329,410

2023-2027 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:	2022		
	RCC Total	\$	RCA Total	\$

Project Allocation						2023-2027
	2023	2024	2025	2026	2027	
Planning						
Acquisition-Land						
Design						
Construction	10,500	10,000	10,000	10,000	10,000	50,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	10,500	10,000	10,000	10,000	10,000	50,500
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	10,500	10,000	10,000	10,000	10,000	50,500
Total Funds	10,500	10,000	10,000	10,000	10,000	50,500

2023-2027 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:	2022		
	RCC Total	\$	RCA Total	\$

Project Allocation						2023-2027
	2023	2024	2025	2026	2027	
Planning						
Acquisition-Land						
Design	884	1,000	1,000	1,000	1,000	4,884
Construction	5,000	5,000	5,000	5,000	5,000	25,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	5,884	6,000	6,000	6,000	6,000	29,884
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	5,884	6,000	6,000	6,000	6,000	29,884
Total Funds	5,884	6,000	6,000	6,000	6,000	29,884

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)		CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES			
Project: Upgrades to CUS-Owned Support Facilities VARIOUS LOCATIONS	Project No.		R-900001		
Project Description					
Upgrades to Mechanical, Electrical and Plumbing Systems at 611 Walker, 2805 McKinney, and other support facilities.	City Council District				
	Location	CITYWIDE	Address Descr 2:		
	Served:	CITYWIDE	Zip Codes:		
	Key Map:	493L	Category:		
	Location Code:	UA-00	Sub-Category:		
Project Justification					
Address life/safety and functional requirements for CUS-owned office/support facilities.	Units:	0			
	Start Year:	2022			
	RCC Total	\$	RCA Total	\$	

Project Allocation						2023-2027
	2023	2024	2025	2026	2027	
Planning						
Acquisition-Land						
Design						
Construction	6,493	1,000	1,000	1,000	1,000	10,493
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	6,493	1,000	1,000	1,000	1,000	10,493
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	6,493	1,000	1,000	1,000	1,000	10,493
Total Funds	6,493	1,000	1,000	1,000	1,000	10,493

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.



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