
WASTEWATER TREATMENT FACILITIES 2017-2021 CAPITAL IMPROVEMENT PLAN

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2017-2021 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 equipments for facility and sewer line failure of Public Utility.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	Category:	OTHER
		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:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land	26							26
Design	2,816	125					125	2,941
Construction	37,682	1,000	1,000	1,000	1,000	1,000	5,000	42,682
Equipment Acquisition	375							375
Salary Recovery	100							100
Other								
Total Allocation	40,999	1,125	1,000	1,000	1,000	1,000	5,125	46,124
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	40,999	1,125	1,000	1,000	1,000	1,000	5,125	46,124
Total Funds	40,999	1,125	1,000	1,000	1,000	1,000	5,125	46,124

2017-2021 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 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	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is needed to provide for unforeseen costs.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design	1,918	2,260					2,260	4,178
Construction	6,406	170	8,120	1,170	620		10,080	16,486
Equipment Acquisition	93		310				310	403
Salary Recovery								
Other								0
Total Allocation	8,417	2,430	8,430	1,170	620		12,650	21,067
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	8,417	2,430	8,430	1,170	620		12,650	21,067
Total Funds	8,417	2,430	8,430	1,170	620		12,650	21,067

2017-2021 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	V	Address Descr 2:		
		Served:	V	Zip Codes:		
		Key Map:	V	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:	2016			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design	6,523	756	837	792	817	15,968	19,170	25,693
Construction	25,211	9,000	750	7,124	7,600	5,750	30,224	55,435
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	31,734	9,756	1,587	7,916	8,417	21,718	49,394	81,128
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	31,734	9,756	1,587	7,916	8,417	21,718	49,394	81,128
Total Funds	31,734	9,756	1,587	7,916	8,417	21,718	49,394	81,128

2017-2021 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	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	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:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land	1,045							1,045
Design	47,721	1,200	2,300		1,650		5,150	52,871
Construction	308,464	28,270	45,892	26,727	59,327	38,333	198,549	507,013
Equipment Acquisition	4,838							4,838
Salary Recovery								
Other								
Total Allocation	362,068	29,470	48,192	26,727	60,977	38,333	203,699	565,767
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	362,068	29,470	48,192	26,727	60,977	38,333	203,699	565,767
Total Funds	362,068	29,470	48,192	26,727	60,977	38,333	203,699	565,767

2017-2021 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	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	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:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design	456							456
Construction	409,497	45,000	55,000	55,000	45,000	41,000	241,000	650,497
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	409,952	45,000	55,000	55,000	45,000	41,000	241,000	650,952
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	409,952					41,000	41,000	450,952
Proposed TWDB (8500)		45,000	55,000	55,000	45,000		200,000	200,000
Total Funds	409,952	45,000	55,000	55,000	45,000	41,000	241,000	650,952

2017-2021 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	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	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:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land	625							625
Design	29,766	3,000	4,518	5,000	3,000	3,000	18,518	48,284
Construction	196,328	10,355	7,670	6,720	28,544	12,600	65,889	262,217
Equipment Acquisition	1,077							1,077
Salary Recovery								
Other								
Total Allocation	227,796	13,355	12,188	11,720	31,544	15,600	84,407	312,203
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	227,796	13,355	12,188	11,720	31,544	15,600	84,407	312,203
Total Funds	227,796	13,355	12,188	11,720	31,544	15,600	84,407	312,203

2017-2021 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:	C,D,I	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:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land	2,064							2,064
Design	7,618							7,618
Construction	76,118	1,800	1,000	4,800	5,000	9,000	21,600	97,718
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	85,800	1,800	1,000	4,800	5,000	9,000	21,600	107,400
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	85,800	1,800	1,000	4,800	5,000	9,000	21,600	107,400
Total Funds	85,800	1,800	1,000	4,800	5,000	9,000	21,600	107,400

2017-2021 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	V	Address Descr 2:		
		Served:	V	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 disruptive to the community.		Units:	0			
		Start Year:	2016			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design	520							520
Construction	69,450							69,450
Equipment Acquisition								
Salary Recovery								
Other	367	19,078	13,650	5,244	3,029	9,526	50,527	50,894
Total Allocation	70,337	19,078	13,650	5,244	3,029	9,526	50,527	120,864
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	70,337	19,078	13,650	5,244	3,029	9,526	50,527	120,864
Total Funds	70,337	19,078	13,650	5,244	3,029	9,526	50,527	120,864

2017-2021 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:	W	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:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land	0							0
Design	7,910		300				300	8,210
Construction	68,842	16,000	15,000	31,418			62,418	131,260
Equipment Acquisition	20,400							20,400
Salary Recovery								
Other								
Total Allocation	97,152	16,000	15,300	31,418			62,718	159,870
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	97,152	16,000	15,300	31,418			62,718	159,870
Total Funds	97,152	16,000	15,300	31,418			62,718	159,870

2017-2021 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	V	Address Descr 2:		
		Served:	V	Zip Codes:		
		Key Map:	V	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:	2016			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land	1,126							1,126
Design	1,240		900				900	2,140
Construction	18,489					9,000	9,000	27,489
Equipment Acquisition								
Salary Recovery								
Other	1,748							1,748
Total Allocation	22,603		900			9,000	9,900	32,503
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	22,603		900			9,000	9,900	32,503
Total Funds	22,603		900			9,000	9,900	32,503

2017-2021 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	V	Address Descr 2:		
		Served:	V	Zip Codes:		
		Key Map:	V	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:	2016			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land	29							29
Design	12,300	2,500	2,770	2,600	2,250		10,120	22,420
Construction	3,909	27,620	14,000	14,000		29,800	85,420	89,329
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	16,238	30,120	16,770	16,600	2,250	29,800	95,540	111,778
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	16,238	30,120	16,770	16,600	2,250	29,800	95,540	111,778
Total Funds	16,238	30,120	16,770	16,600	2,250	29,800	95,540	111,778

2017-2021 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	V	Address Descr 2:	
		Served:	V	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:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design	1,202						1,202	
Construction	24,286						24,286	
Equipment Acquisition								
Salary Recovery								
Other	1,000		5,000				6,000	
Total Allocation	26,488		5,000				31,488	
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	26,488		5,000				31,488	
Total Funds	26,488		5,000				31,488	

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Sewer Service to Unserved Areas		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	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
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:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land	21						21	
Design	3,595						3,595	
Construction	13,181	7,428				7,428	20,609	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	16,797	7,428				7,428	24,225	
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	16,797	7,428				7,428	24,225	
Total Funds	16,797	7,428				7,428	24,225	

2017-2021 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	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	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:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design	14,381	1,500	1,410	1,230	1,560		5,700	20,081
Construction	58,543	1,500	3,500	12,500	15,600	8,156	41,256	99,799
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	72,924	3,000	4,910	13,730	17,160	8,156	46,956	119,880
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF		1,500					1,500	1,500
8500 - PWE-W&S Syst Consolidated Constr Fd	72,924	1,500	4,910	13,730	17,160	8,156	45,456	118,380
Total Funds	72,924	3,000	4,910	13,730	17,160	8,156	46,956	119,880

2017-2021 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	V	Address Descr 2:		
		Served:	V	Zip Codes:		
		Key Map:	V	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:	2016			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design	5,283							5,283
Construction	97,655	7,000		7,000	7,000		21,000	118,655
Equipment Acquisition								
Salary Recovery								
Other								0
Total Allocation	102,938	7,000		7,000	7,000		21,000	123,938
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	102,938							102,938
Proposed TWDB (8500)		7,000		7,000	7,000		21,000	21,000
Total Funds	102,938	7,000		7,000	7,000		21,000	123,938

2017-2021 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	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	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:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design	2,000		850		850		1,700	3,700
Construction	10,500	3,500	3,500	3,500	3,500	3,500	17,500	28,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	12,500	3,500	4,350	3,500	4,350	3,500	19,200	31,700
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	12,500	3,500	4,350	3,500	4,350	3,500	19,200	31,700
Total Funds	12,500	3,500	4,350	3,500	4,350	3,500	19,200	31,700

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Wastewater Contingencies		Project No.		R-NA0000	
Project Description					
Contingency amount used to balance Adopted CIP.		City Council District			
		Location		Address Descr 2:	
		Served:		Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
Project is needed to balance CIP.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		-4,062	-3,277	-825	-1,347	-1,633	-11,144	-11,144
Total Allocation		-4,062	-3,277	-825	-1,347	-1,633	-11,144	-11,144
Source of Funds								
4042 - Street & Trfc Control & Strm Drain DDSRF		-1,500					-1,500	-1,500
8500 - PWE-W&S Syst Consolidated Constr Fd		-2,562	-3,277	-825	-1,347	-1,633	-9,644	-9,644
Total Funds		-4,062	-3,277	-825	-1,347	-1,633	-11,144	-11,144