
WASTEWATER TREATMENT FACILITIES 2019-2023 CAPITAL IMPROVEMENT PLAN

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2019-2023 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	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	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:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design						
Construction	1,020	1,040	1,061	1,082	1,104	5,307
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,020	1,040	1,061	1,082	1,104	5,307
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	1,020	1,040	1,061	1,082	1,104	5,307
Total Funds	1,020	1,040	1,061	1,082	1,104	5,307

Certain portions of this project are 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.

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Miscellaneous Needs for Public Utility FACILITY UNASSIGNED - , TX 77002		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	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	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:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design	112	10	117	11	11	261
Construction	173	5,325	127	130	132	5,888
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	286	5,335	244	141	144	6,149
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	286	5,335	244	141	144	6,149
Total Funds	286	5,335	244	141	144	6,149

Certain portions of this project are 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.

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Wastewater Force Main Renewal FACILITY UNASSIGNED - , TX 77002		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	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	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:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design	1,420	850	921	939		4,130
Construction	7,938	11,591	6,101	5,410	38,989	70,029
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	9,358	12,440	7,022	6,349	38,989	74,158
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	9,358	12,440	7,022	6,349	38,989	74,158
Total Funds	9,358	12,440	7,022	6,349	38,989	74,158

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Wastewater Treatment Plant Improvements FACILITY UNASSIGNED - , TX 77002		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	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	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:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design	1,326	1,040				2,366
Construction	1,791	30,275	54,493	4,328	19,872	110,760
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,117	31,315	54,493	4,328	19,872	113,126
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	3,117	31,315	54,493	4,328	19,872	113,126
Total Funds	3,117	31,315	54,493	4,328	19,872	113,126

Certain portions of this project are 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.

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Neighborhood Sewer Rehab Program FACILITY UNASSIGNED - , TX 77002		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	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	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:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design						
Construction	25,500	26,000	31,830	48,690	49,680	181,700
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	25,500	26,000	31,830	48,690	49,680	181,700
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	25,500	26,000	31,830	48,690	49,680	181,700
Total Funds	25,500	26,000	31,830	48,690	49,680	181,700

2019-2023 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	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	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:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design	4,339	3,744	2,546	2,597		13,226
Construction	19,984	40,045	44,747	44,573	41,974	191,323
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	24,323	43,789	47,293	47,170	41,974	204,550
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	24,323	43,789	47,293	47,170	41,974	204,550
Total Funds	24,323	43,789	47,293	47,170	41,974	204,550

Certain portions of this project are 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.

2019-2023 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:	VARIOUS	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:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design					1,325	1,325
Construction		12,126				12,126
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		12,126			1,325	13,451
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd		12,126			1,325	13,451
Total Funds		12,126			1,325	13,451

Certain portions of this project are 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.

2019-2023 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	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	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:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design						
Construction	12,776	6,085	25,472	18,964	16,084	79,381
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	12,776	6,085	25,472	18,964	16,084	79,381
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	12,776	6,085	25,472	18,964	16,084	79,381
Total Funds	12,776	6,085	25,472	18,964	16,084	79,381

2019-2023 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:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design	2,262					2,262
Construction	17,595	9,360		4,328	11,040	42,323
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	19,857	9,360		4,328	11,040	44,585
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	19,857	9,360		4,328	11,040	44,585
Total Funds	19,857	9,360		4,328	11,040	44,585

Certain portions of this project are 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.

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Sewer Line Replacement by Other Govt FACILITY UNASSIGNED - , TX 77002	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	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	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:	2018		
	RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	3,289	7,232	1,400	1,400	1,400	14,721
Total Allocation	3,289	7,232	1,400	1,400	1,400	14,721
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	3,289	7,232	1,400	1,400	1,400	14,721
Total Funds	3,289	7,232	1,400	1,400	1,400	14,721

2019-2023 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	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	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:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design	2,805					2,805
Construction	74,337	23,686	44,562	9,738	49,459	201,782
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	77,142	23,686	44,562	9,738	49,459	204,587
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	77,142	23,686	44,562	9,738	49,459	204,587
Total Funds	77,142	23,686	44,562	9,738	49,459	204,587

Certain portions of this project are 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.

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Collection System-Sponsor Participation FACILITY UNASSIGNED - , TX 77002	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	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	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:	2018		
	RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	1,020	1,040	2,122	2,164	2,208	8,554
Total Allocation	1,020	1,040	2,122	2,164	2,208	8,554
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	1,020	1,040	2,122	2,164	2,208	8,554
Total Funds	1,020	1,040	2,122	2,164	2,208	8,554

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Sewer Service to Unserved Areas FACILITY UNASSIGNED - , TX 77002		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	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	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:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design	510					510
Construction	11,319					11,319
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	11,829					11,829
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	11,829					11,829
Total Funds	11,829					11,829

2019-2023 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	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	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:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design	2,785	1,248				4,033
Construction	4,960	29,213		49,382		83,555
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	7,745	30,461		49,382		87,588
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	7,745	30,461		49,382		87,588
Total Funds	7,745	30,461		49,382		87,588

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Large Diameter Sewer (LDS) Rehab FACILITY UNASSIGNED - , TX 77002		Project No.		R-002013		
Project Description						
This project provides the funding necessary for the rehabilitation of large diameter sewer projects.		City Council District				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	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:	2018			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design						
Construction	7,140	7,280	7,427	7,574		29,421
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	7,140	7,280	7,427	7,574		29,421
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	7,140	7,280	7,427	7,574		29,421
Total Funds	7,140	7,280	7,427	7,574		29,421

2019-2023 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	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	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:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design		2,964		920		3,884
Construction	3,570	1,560	3,714	3,787		12,631
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,570	4,524	3,714	4,707		16,514
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	3,570	4,524	3,714	4,707		16,514
Total Funds	3,570	4,524	3,714	4,707		16,514

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Upgrades to 611 Walker Mech, Elect FACILITY UNASSIGNED - , TX 77002		Project No.		R-900001	
Project Description					
Upgrades to 611 Walker Mechanical, Electrical and Plumbing Systems		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:	493L	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Upgrades to 611 Walker Mechanical, Electrical and Plumbing Systems		Units:	0		
		Start Year:	2017		
		RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design						
Construction	1,020	1,040	1,061	1,082	1,104	5,307
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,020	1,040	1,061	1,082	1,104	5,307
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	1,020	1,040	1,061	1,082	1,104	5,307
Total Funds	1,020	1,040	1,061	1,082	1,104	5,307

Certain portions of this project are 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.