

2020-2024 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	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land	26							26
Design	3,116							3,116
Construction	37,793	1,040	1,061	1,082	1,104	1,000	5,287	43,080
Equipment Acquisition	375							375
Salary Recovery	100							100
Other								
Total Allocation	41,410	1,040	1,061	1,082	1,104	1,000	5,287	46,697
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	41,410	1,040	1,061	1,082	1,104	1,000	5,287	46,697
Total Funds	41,410	1,040	1,061	1,082	1,104	1,000	5,287	46,697

2020-2024 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	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 for unforeseen costs.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	4,168	10	117	11	11	150	299	4,467
Construction	6,054	5,325	127	130	132	150	5,864	11,919
Equipment Acquisition	12,299							12,299
Salary Recovery								
Other								0
Total Allocation	22,521	5,335	244	141	144	300	6,163	28,685
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	22,521	5,335	244	141	144	300	6,163	28,685
Total Funds	22,521	5,335	244	141	144	300	6,163	28,685

2020-2024 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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	7,834	850	921	939	958	1,000	4,668	12,502
Construction	30,767	31,349	6,101	6,200	5,520	10,000	59,170	89,937
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	38,601	32,199	7,022	7,139	6,478	11,000	63,838	102,439
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	38,601	32,199	7,022	7,139	6,478	11,000	63,838	102,439
Total Funds	38,601	32,199	7,022	7,139	6,478	11,000	63,838	102,439

2020-2024 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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2020-2024					2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land	1,045							1,045
Design	51,538	1,040				1,000	2,040	53,578
Construction	374,703	30,275	54,493	4,328	19,872	10,000	118,968	493,672
Equipment Acquisition	4,838							4,838
Salary Recovery								
Other								
Total Allocation	432,124	31,315	54,493	4,328	19,872	11,000	121,008	553,133
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	432,124	31,315	54,493	4,328	19,872	11,000	121,008	553,133
Total Funds	432,124	31,315	54,493	4,328	19,872	11,000	121,008	553,133

2020-2024 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:	2019			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	456							456
Construction	541,714	26,000	31,830	48,690	49,680	50,000	206,200	747,914
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	542,170	26,000	31,830	48,690	49,680	50,000	206,200	748,370
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	542,170	26,000	31,830	48,690	49,680	50,000	206,200	748,370
Total Funds	542,170	26,000	31,830	48,690	49,680	50,000	206,200	748,370

2020-2024 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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land	625							625
Design	37,662	3,744	15,546	2,597			21,887	59,550
Construction	233,959	30,832	43,889	44,573	26,386	45,000	190,680	424,638
Equipment Acquisition	1,077							1,077
Salary Recovery								
Other								
Total Allocation	273,323	34,576	59,436	47,170	26,386	45,000	212,567	485,890
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	273,323	34,576	59,436	47,170	26,386	45,000	212,567	485,890
Total Funds	273,323	34,576	59,436	47,170	26,386	45,000	212,567	485,890

2020-2024 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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land	2,064							2,064
Design	7,961				1,325		1,325	9,286
Construction	81,417	12,126					12,126	93,544
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	91,442	12,126			1,325		13,451	104,893
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	91,442	12,126			1,325		13,451	104,893
Total Funds	91,442	12,126			1,325		13,451	104,893

2020-2024 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:	2019			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	520							520
Construction	85,150	26,246	25,287	18,694	15,498	2,006	87,731	172,881
Equipment Acquisition								
Salary Recovery								
Other	1,201							1,201
Total Allocation	86,871	26,246	25,287	18,694	15,498	2,006	87,731	174,602
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	86,871	26,246	25,287	18,694	15,498	2,006	87,731	174,602
Total Funds	86,871	26,246	25,287	18,694	15,498	2,006	87,731	174,602

2020-2024 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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land	0							0
Design	8,501							8,501
Construction	86,558	22,376		4,328	11,040		37,744	124,302
Equipment Acquisition	32,999							32,999
Salary Recovery								
Other								
Total Allocation	128,058	22,376		4,328	11,040		37,744	165,802
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	128,058	22,376		4,328	11,040		37,744	165,802
Total Funds	128,058	22,376		4,328	11,040		37,744	165,802

2020-2024 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:	2019			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land	1,126							1,126
Design	1,240							1,240
Construction	19,211							19,211
Equipment Acquisition								
Salary Recovery								
Other	3,693	7,839	2,032	1,400	1,400	1,400	14,071	17,764
Total Allocation	25,270	7,839	2,032	1,400	1,400	1,400	14,071	39,341
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	25,270	7,839	2,032	1,400	1,400	1,400	14,071	39,341
Total Funds	25,270	7,839	2,032	1,400	1,400	1,400	14,071	39,341

2020-2024 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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land	5,154							5,154
Design	14,333					2,000	2,000	16,333
Construction	23,043	79,901	44,562	20,991	70,238	25,000	240,692	263,735
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	42,530	79,901	44,562	20,991	70,238	27,000	242,692	285,222
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	42,530	79,901	44,562	20,991	70,238	27,000	242,692	285,222
Total Funds	42,530	79,901	44,562	20,991	70,238	27,000	242,692	285,222

2020-2024 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:		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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	1,202							1,202
Construction	30,757							30,757
Equipment Acquisition								
Salary Recovery								
Other	1,592	1,040	2,122	2,164	2,208	2,000	9,534	11,126
Total Allocation	33,551	1,040	2,122	2,164	2,208	2,000	9,534	43,085
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	33,551	1,040	2,122	2,164	2,208	2,000	9,534	43,085
Total Funds	33,551	1,040	2,122	2,164	2,208	2,000	9,534	43,085

2020-2024 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:	2019			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	18,233	1,248				1,500	2,748	20,981
Construction	61,526	24,429	31,288	23,696		10,000	89,413	150,939
Equipment Acquisition								
Salary Recovery								
Other	1,679							1,679
Total Allocation	81,438	25,677	31,288	23,696		11,500	92,161	173,598
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	81,438	25,677	31,288	23,696		11,500	92,161	173,598
Total Funds	81,438	25,677	31,288	23,696		11,500	92,161	173,598

2020-2024 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:	2019			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	5,283							5,283
Construction	124,169	7,280	7,427	7,574		7,500	29,781	153,950
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	129,452	7,280	7,427	7,574		7,500	29,781	159,233
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	129,452	7,280	7,427	7,574		7,500	29,781	159,233
Total Funds	129,452	7,280	7,427	7,574		7,500	29,781	159,233

2020-2024 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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	2,050	2,964		920		1,000	4,884	6,934
Construction	15,091	1,560	3,714	3,787	5,000	5,000	19,061	34,151
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	17,141	4,524	3,714	4,707	5,000	6,000	23,944	41,085
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	17,141	4,524	3,714	4,707	5,000	6,000	23,944	41,085
Total Funds	17,141	4,524	3,714	4,707	5,000	6,000	23,944	41,085

2020-2024 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:	2017		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction	375	1,500	3,000	1,500	1,000	1,000	8,000	8,375
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	375	1,500	3,000	1,500	1,000	1,000	8,000	8,375
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	375	1,500	3,000	1,500	1,000	1,000	8,000	8,375
Total Funds	375	1,500	3,000	1,500	1,000	1,000	8,000	8,375