
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: 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

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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

