
WASTEWATER TREATMENT FACILITIES 2021-2025 CAPITAL IMPROVEMENT PLAN

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2021-2025 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:	2020		
	RCC Total	\$	RCA Total	\$

Project Allocation						2021-2025
	2021	2022	2023	2024	2025	
Planning						
Acquisition-Land						
Design						
Construction	1,061	1,082	1,104	1,000	1,000	5,247
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,061	1,082	1,104	1,000	1,000	5,247
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	1,061	1,082	1,104	1,000	1,000	5,247
Total Funds	1,061	1,082	1,104	1,000	1,000	5,247

2021-2025 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:	2020		
	RCC Total	\$	RCA Total	\$

Project Allocation						2021-2025
	2021	2022	2023	2024	2025	
Planning						
Acquisition-Land						
Design	117	11	11	150	150	439
Construction	127	130	132	150	150	690
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	244	141	144	300	300	1,128
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	244	141	144	300	300	1,128
Total Funds	244	141	144	300	300	1,128

2021-2025 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:	2020		
	RCC Total	\$	RCA Total	\$

Project Allocation						2021-2025
	2021	2022	2023	2024	2025	
Planning						
Acquisition-Land						
Design	921	939	958	1,000	1,000	4,818
Construction	6,101	13,300	5,520	10,000	10,000	44,921
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	7,022	14,239	6,478	11,000	11,000	49,739
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	7,022	14,239	6,478	11,000	11,000	49,739
Total Funds	7,022	14,239	6,478	11,000	11,000	49,739

2021-2025 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:	2020		
	RCC Total	\$	RCA Total	\$

Project Allocation						2021-2025
	2021	2022	2023	2024	2025	
Planning						
Acquisition-Land						
Design				1,000	1,000	2,000
Construction	40,382	42,328	46,306	10,000	25,200	164,216
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	40,382	42,328	46,306	11,000	26,200	166,216
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	40,382	42,328	46,306	11,000	26,200	166,216
Total Funds	40,382	42,328	46,306	11,000	26,200	166,216

2021-2025 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:	2020		
	RCC Total	\$	RCA Total	\$

Project Allocation						2021-2025
	2021	2022	2023	2024	2025	
Planning						
Acquisition-Land						
Design						
Construction	31,830	48,690	49,680	50,000	50,000	230,200
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	31,830	48,690	49,680	50,000	50,000	230,200
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	31,830	48,690	49,680	50,000	50,000	230,200
Total Funds	31,830	48,690	49,680	50,000	50,000	230,200

2021-2025 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:	2020		
	RCC Total	\$	RCA Total	\$

Project Allocation						2021-2025
	2021	2022	2023	2024	2025	
Planning						
Acquisition-Land						
Design	15,546	2,597				18,143
Construction	56,798	33,289	26,386	45,000	45,000	206,472
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	72,344	35,886	26,386	45,000	45,000	224,615
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	72,344	35,886	26,386	45,000	45,000	224,615
Total Funds	72,344	35,886	26,386	45,000	45,000	224,615

2021-2025 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:	2020		
	RCC Total	\$	RCA Total	\$

Project Allocation						2021-2025
	2021	2022	2023	2024	2025	
Planning						
Acquisition-Land						
Design			1,325			1,325
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			1,325			1,325
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd			1,325			1,325
Total Funds			1,325			1,325

2021-2025 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:	2020			
	RCC Total	\$	RCA Total	\$	

Project Allocation						2021-2025
	2021	2022	2023	2024	2025	
Planning						
Acquisition-Land						
Design						
Construction	12,182	8,878	25,604	19,776	12,184	78,624
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	12,182	8,878	25,604	19,776	12,184	78,624
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	12,182	8,878	25,604	19,776	12,184	78,624
Total Funds	12,182	8,878	25,604	19,776	12,184	78,624

2021-2025 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:	2020		
	RCC Total	\$	RCA Total	\$

Project Allocation						2021-2025
	2021	2022	2023	2024	2025	
Planning						
Acquisition-Land						
Design						
Construction		11,700	11,040			22,740
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	11,700	11,040				22,740
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd		11,700	11,040			22,740
Total Funds	11,700	11,040				22,740

2021-2025 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:	2020		
	RCC Total	\$	RCA Total	\$

Project Allocation						2021-2025
	2021	2022	2023	2024	2025	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	2,032	1,400	1,400	1,400	1,400	7,632
Total Allocation	2,032	1,400	1,400	1,400	1,400	7,632
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	2,032	1,400	1,400	1,400	1,400	7,632
Total Funds	2,032	1,400	1,400	1,400	1,400	7,632

2021-2025 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:	2020		
	RCC Total	\$	RCA Total	\$

Project Allocation						2021-2025
	2021	2022	2023	2024	2025	
Planning						
Acquisition-Land						
Design				2,000	2,500	4,500
Construction	44,562	2,000	140,964	25,000	25,000	237,526
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	44,562	2,000	140,964	27,000	27,500	242,026
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	44,562	2,000	140,964	27,000	27,500	242,026
Total Funds	44,562	2,000	140,964	27,000	27,500	242,026

2021-2025 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:	2020		
	RCC Total	\$	RCA Total	\$

Project Allocation						2021-2025
	2021	2022	2023	2024	2025	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	2,122	2,164	2,208	2,000	2,000	10,494
Total Allocation	2,122	2,164	2,208	2,000	2,000	10,494
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	2,122	2,164	2,208	2,000	2,000	10,494
Total Funds	2,122	2,164	2,208	2,000	2,000	10,494

2021-2025 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:	2020		
	RCC Total	\$	RCA Total	\$

Project Allocation						2021-2025
	2021	2022	2023	2024	2025	
Planning						
Acquisition-Land						
Design	529			1,500	1,500	3,529
Construction	38,823	29,268		10,000	10,000	88,091
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	39,352	29,268		11,500	11,500	91,620
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	39,352	29,268		11,500	11,500	91,620
Total Funds	39,352	29,268		11,500	11,500	91,620

2021-2025 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:	2020		
	RCC Total	\$	RCA Total	\$

Project Allocation						2021-2025
	2021	2022	2023	2024	2025	
Planning						
Acquisition-Land						
Design						
Construction	7,427	7,574		7,500	7,500	30,001
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	7,427	7,574		7,500	7,500	30,001
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	7,427	7,574		7,500	7,500	30,001
Total Funds	7,427	7,574		7,500	7,500	30,001

2021-2025 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:	2020		
	RCC Total	\$	RCA Total	\$

Project Allocation						2021-2025
	2021	2022	2023	2024	2025	
Planning						
Acquisition-Land						
Design		920		1,000	1,000	2,920
Construction	3,714	3,787	5,000	5,000	5,000	22,501
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,714	4,707	5,000	6,000	6,000	25,420
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	3,714	4,707	5,000	6,000	6,000	25,420
Total Funds	3,714	4,707	5,000	6,000	6,000	25,420

2021-2025 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:	2020	
	RCC Total	\$	RCA Total

Project Allocation						2021-2025
	2021	2022	2023	2024	2025	
Planning						
Acquisition-Land						
Design						
Construction	3,000	1,500	1,000	1,000	1,000	7,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,000	1,500	1,000	1,000	1,000	7,500
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	3,000	1,500	1,000	1,000	1,000	7,500
Total Funds	3,000	1,500	1,000	1,000	1,000	7,500



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