
WASTEWATER TREATMENT FACILITIES 2027-2031 CAPITAL IMPROVEMENT PLAN

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2027-2031 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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,000	1,000	1,000	1,000	1,000	5,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,000	1,000	1,000	1,000	1,000	5,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	1,000	1,000	1,000	1,000	1,000	5,000
Total Funds	1,000	1,000	1,000	1,000	1,000	5,000

2027-2031 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 System.	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 System.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	16,650	6,150	6,150	6,150	6,150	41,250
Construction	52	50	50	50	50	252
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	16,702	6,200	6,200	6,200	6,200	41,502
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	16,702	6,200	6,200	6,200	6,200	41,502
Total Funds	16,702	6,200	6,200	6,200	6,200	41,502

2027-2031 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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	6,000	6,000	6,000	6,000	6,000	30,000
Construction	29,104	23,000	13,000	10,000	10,000	85,104
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	35,104	29,000	19,000	16,000	16,000	115,104
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	35,104	29,000	19,000	16,000	16,000	115,104
Total Funds	35,104	29,000	19,000	16,000	16,000	115,104

2027-2031 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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	5,830	16,000	16,000	16,000	16,000	69,830
Construction	205,151	135,375	128,900	123,830	150,755	744,012
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	210,981	151,375	144,900	139,830	166,755	813,842
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	210,981	151,375	144,900	139,830	166,755	813,842
Total Funds	210,981	151,375	144,900	139,830	166,755	813,842

2027-2031 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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	96,000	96,000	96,000	96,000	96,000	480,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	96,000	96,000	96,000	96,000	96,000	480,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	96,000	96,000	96,000	96,000	96,000	480,000
Total Funds	96,000	96,000	96,000	96,000	96,000	480,000

2027-2031 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 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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	23,595		410		6,000	30,005
Construction	123,562	55,797	14,000	167,523	105,940	466,822
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	147,157	55,797	14,410	167,523	111,940	496,827
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	147,157	55,797	14,410	167,523	111,940	496,827
Total Funds	147,157	55,797	14,410	167,523	111,940	496,827

2027-2031 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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		7,610				7,610
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		7,610				7,610
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd		7,610				7,610
Total Funds		7,610				7,610

2027-2031 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 by the city under Street and Traffic Control (N-) or Storm Drainage System (M-) 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 drainage and street projects are less expensive and less disruption to the community.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	26,312	7,157	23,217	8,202		64,887
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	26,312	7,157	23,217	8,202		64,887
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	26,312	7,157	23,217	8,202		64,887
Total Funds	26,312	7,157	23,217	8,202		64,887

2027-2031 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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	55,000	19,701				74,701
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	55,000	19,701				74,701
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	55,000	19,701				74,701
Total Funds	55,000	19,701				74,701

2027-2031 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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	1,400	1,400	1,400	1,400	1,400	7,000
Total Allocation	1,400	1,400	1,400	1,400	1,400	7,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	1,400	1,400	1,400	1,400	1,400	7,000
Total Funds	1,400	1,400	1,400	1,400	1,400	7,000

2027-2031 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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	2,500	2,500	2,500	2,500	2,500	12,500
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,500	2,500	2,500	2,500	2,500	12,500
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	2,500	2,500	2,500	2,500	2,500	12,500
Total Funds	2,500	2,500	2,500	2,500	2,500	12,500

2027-2031 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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	2,000	2,000	2,000	2,000	2,000	10,000
Total Allocation	2,000	2,000	2,000	2,000	2,000	10,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	2,000	2,000	2,000	2,000	2,000	10,000
Total Funds	2,000	2,000	2,000	2,000	2,000	10,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES**

Project: Wastewater Treatment Plant Service Areas	Project No.		R-001000	
Project Description				
This program will design and construct improvements to wastewater facilities and collection systems where capacity constraints exist.	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 program is necessary to address capacity deficiencies within the wastewater system. Projects will implement capacity remedial measures to accommodate projected growth and ensure regulatory compliance.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	23,409	8,000	8,000	2,000	2,000	43,409
Construction	118,374	169,030	705,600	20,000	20,000	1,033,004
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	141,783	177,030	713,600	22,000	22,000	1,076,413
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	141,783	177,030	713,600	22,000	22,000	1,076,413
Total Funds	141,783	177,030	713,600	22,000	22,000	1,076,413

2027-2031 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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	6,000	6,000	6,000	6,000	6,000	30,000
Construction	58,625	44,400	40,000	40,000	40,000	223,025
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	64,625	50,400	46,000	46,000	46,000	253,025
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	64,625	50,400	46,000	46,000	46,000	253,025
Total Funds	64,625	50,400	46,000	46,000	46,000	253,025

2027-2031 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 pipes and to protect pipes from future corrosion. This is an essential investment in the most critical and valuable sewers.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	10,000	10,000	10,000	10,000	10,000	50,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	10,000	10,000	10,000	10,000	10,000	50,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	10,000	10,000	10,000	10,000	10,000	50,000
Total Funds	10,000	10,000	10,000	10,000	10,000	50,000

2027-2031 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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	1,000	1,000	1,000	1,000	1,000	5,000
Construction	5,000	5,000	5,000	5,000	5,000	25,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	6,000	6,000	6,000	6,000	6,000	30,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	6,000	6,000	6,000	6,000	6,000	30,000
Total Funds	6,000	6,000	6,000	6,000	6,000	30,000

2027-2031 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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,000	1,000	1,000	1,000	1,000	5,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,000	1,000	1,000	1,000	1,000	5,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	1,000	1,000	1,000	1,000	1,000	5,000
Total Funds	1,000	1,000	1,000	1,000	1,000	5,000