
WATER UTILITY SYSTEM FACILITIES 2018-2022 CAPITAL IMPROVEMENT PLAN

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2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Southeast Water Purification Plant	Project No.		S-000012	
Project Description				
This project provides for the design and construction for plant maintenance, upgrades, security and sustainability.	City Council District			
	Location	E	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:	577M,R	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This project is necessary to meet water demand, Safe Drinking Water Act, TCEQ and Harris-GalvestonSubsidence District requirements.	Units:	0		
	Start Year:	2017		
	RCC Total	\$	RCA Total	\$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land						
Design		251	53	54		358
Construction	7,126		10,590	9,180		26,896
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	7,126	251	10,643	9,234		27,254
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd	7,126	251	10,643	9,234		27,254
Total Funds	7,126	251	10,643	9,234		27,254

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Emergency Needs for Water Utility FACILITY UNASSIGNED - , TX 77002	Project No.	S-000019		
Project Description				
This program provides for unforeseen emergency needs for engineering services, construction, and equipments for facility and water line failure of Public Utility.	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 to provide public health and safety, and to ensure regulatory compliance.	Units:	0		
	Start Year:	2017		
	RCC Total	\$	RCA Total	\$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	305	311	318	540	551	2,026
Total Allocation	305	311	318	540	551	2,026
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd	305	311	318	540	551	2,026
Total Funds	305	311	318	540	551	2,026

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Miscellaneous Water Needs FACILITY UNASSIGNED - , TX 77002	Project No.		S-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:	2017		
	RCC Total	\$	RCA Total	\$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land						
Design		846				846
Construction	122	176	127	184		609
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	122	1,022	127	184		1,455
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd	122	1,022	127	184		1,455
Total Funds	122	1,022	127	184		1,455

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Neighborhood Water Main Replacement FACILITY UNASSIGNED - , TX 77002	Project No.		S-000035	
Project Description				
This program provides for the design and construction of replacement distribution mains and upgrades small mains which do not meet standards.	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 improve customer service, water quality and capacity, fire protection, system reliability, and assures compliance with TCEQ rules and other governmental regulations.	Units:	0		
	Start Year:	2017		
	RCC Total	\$	RCA Total	\$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land						
Design	2,475	2,344	2,550			7,369
Construction	21,120	4,152	4,236	30,581	29,288	89,377
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	23,595	6,496	6,786	30,581	29,288	96,746
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd	23,595	6,496	6,786	30,581	29,288	96,746
Total Funds	23,595	6,496	6,786	30,581	29,288	96,746

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: East Water Purification Plant FACILITY UNASSIGNED - , TX 77002	Project No.		S-000056	
Project Description				
This project upgrades and optimizes the East Water Plant, and increases the capacity and reliability to meet immediate and future needs of the City and its customers.	City Council District			
	Location	E	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:	496U,Y	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This project is necessary to meet water demand, Safe Drinking Water Act, TCEQ and Harris-Galveston Subsidence District requirements.	Units:	0		
	Start Year:	2017		
	RCC Total	\$	RCA Total	\$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land						
Design						
Construction	14,907	20,656	27,031	5,854		68,447
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	14,907	20,656	27,031	5,854		68,447
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd	14,907	20,656	27,031	5,854		68,447
Total Funds	14,907	20,656	27,031	5,854		68,447

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: NE Water Purification Plant Expansion FACILITY UNASSIGNED - , TX 77002	Project No.		S-000065	
Project Description				
Expansion of Northeast Water Purification Plant to 400 MGD total capacity.	City Council District			
	Location	E	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:	377W	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Expansion of Northeast Water Purification Plant to meet surface water requirements and provide water to regional Water Authorities.	Units:	0		
	Start Year:	2017		
	RCC Total	\$	RCA Total	\$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land						
Design	32,397	10,712	10,930			54,039
Construction	328,746	756,477				1,085,223
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	361,143	767,189	10,930			1,139,261
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd	2,885	31,426	349			34,661
8505 Prop W&S Cont.	346,717	610,055	9,182			965,954
8506 Proposed TWDB	11,541	125,707	1,399			138,647
Total Funds	361,143	767,189	10,930			1,139,261

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Northeast Water Purification Plant FACILITY UNASSIGNED - , TX 77002	Project No.	S-000066		
Project Description				
This project consists of evaluation, site preparation, design, and construction of the Northeast Plant for improvement and expansion.	City Council District			
	Location	E	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:	377W, X	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This project is necessary to meet water demand, Safe Drinking Water Act, TCEQ and Harris-Galveston Subsidence District requirements.	Units:	0		
	Start Year:	2017		
	RCC Total	\$	RCA Total	\$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land						
Design						
Construction		9,342	6,884			16,226
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		9,342	6,884			16,226
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd		9,342	6,884			16,226
Total Funds		9,342	6,884			16,226

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: New / Replacement Ground Water Wells	Project No.	S-000100	
Project Description			
This program provides assessment, evaluation, and installation of ground water wells to increase or maintain water production capacity.	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 in order to provide reliability of the water system.	Units:	0	
	Start Year:	2017	
	RCC Total	\$	RCA Total \$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land						
Design		934	1,721	972	1,047	4,674
Construction	2,484	2,533	42	43	5,510	10,612
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,484	3,467	1,763	1,015	6,557	15,286
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd	2,484	3,467	1,763	1,015	6,557	15,286
Total Funds	2,484	3,467	1,763	1,015	6,557	15,286

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Pre-Engineering for Water Projects	Project No.		S-000101	
Project Description				
Program to develop candidate projects for future Capital Improvement Plans.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The program supports an integrated, long-term plan for maintenance and expansion of the water infrastructure.	Units:	0		
	Start Year:	2017		
	RCC Total	\$	RCA Total	\$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land						
Design	1,018					1,018
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,018					1,018
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd	1,018					1,018
Total Funds	1,018					1,018

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Real Estate Annual Appropriation	Project No.		S-00019A	
Project Description				
Real Estate Annual Appropriation.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Real Estate Annual Appropriation.	Units:	0		
	Start Year:	2017		
	RCC Total	\$	RCA Total	\$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land	4,469	4,671	4,766	540	551	14,997
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	4,469	4,671	4,766	540	551	14,997
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd	4,469	4,671	4,766	540	551	14,997
Total Funds	4,469	4,671	4,766	540	551	14,997

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Water Well Renewal Program FACILITY UNASSIGNED - , TX 77002	Project No.	S-000200		
Project Description				
This program provides assessment, evaluation, and rehabilitation of existing water wells to extend service life, improve water quality, and reduce maintenance costs.	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 in order to improve the performance of wells, reliability, and demand of the system.	Units:	0		
	Start Year:	2017		
	RCC Total	\$	RCA Total	\$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land						
Design	606		704		716	2,026
Construction		3,830	3,908	4,039	4,408	16,185
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	606	3,830	4,612	4,039	5,124	18,211
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd	606	3,830	4,612	4,039	5,124	18,211
Total Funds	606	3,830	4,612	4,039	5,124	18,211

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Water Improvements under M/N		Project No.		S-000500	
Project Description					
Water Improvements completed under Street 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					
Water projects completed in conjunction with Street or Stormwater Projects are less expensive and less disruption to the community.		Units:	0		
		Start Year:	2017		
		RCC Total	\$	RCA Total	\$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land						
Design						
Construction		19,280	5,283	11,787	175	36,525
Equipment Acquisition						
Salary Recovery						
Other	14,667					14,667
Total Allocation	14,667	19,280	5,283	11,787	175	51,191
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd	14,667	19,280	5,283	11,787	175	51,191
Total Funds	14,667	19,280	5,283	11,787	175	51,191

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Water Main Replacement by Other Govt FACILITY UNASSIGNED - , TX 77002	Project No.		S-000521	
Project Description				
This program provides funding for the design and construction of water distribution mains 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:	2017		
	RCC Total	\$	RCA Total	\$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	4,683					4,683
Total Allocation	4,683					4,683
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd	4,683					4,683
Total Funds	4,683					4,683

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Water Storage Tank Rehabilitation FACILITY UNASSIGNED - , TX 77002	Project No.		S-000600	
Project Description				
This program provides for the cleaning, inspection, rehabilitation and preventive maintenance of existing water storage tanks.	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 to meet the supply demand capacity, water storage capacity requirements of the TCEQ and the Annual State Inspection.	Units:	0		
	Start Year:	2017		
	RCC Total	\$	RCA Total	\$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land						
Design		519	530	54	55	1,158
Construction	5,090	5,190	5,295	4,320	5,510	25,405
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	5,090	5,709	5,825	4,374	5,565	26,563
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd	5,090	5,709	5,825	4,374	5,565	26,563
Total Funds	5,090	5,709	5,825	4,374	5,565	26,563

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Water Main Grid Extensions Program	Project No.		S-000700-A	
Project Description				
This program provides for the design and construction of water main extension projects to improve circulation and fire protection.	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 for City to provide quality water service, fire protection, and improve system reliability.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land						
Design		1,038		3,240		4,278
Construction	3,054	2,076				5,130
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,054	3,114		3,240		9,408
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd	3,054	3,114		3,240		9,408
Total Funds	3,054	3,114		3,240		9,408

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Lg Diameter Water Line Rehab FACILITY UNASSIGNED - , TX 77002	Project No.	S-000701		
Project Description				
This program provides for the repairs and replacements of large diameter waterlines and valves in the distribution and transmission system.	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 ensure that large diameter water lines be repaired or replaced to minimize the impacts of major water main shut downs. This would increase the quality of service and customer satisfaction.	Units:	0		
	Start Year:	2017		
	RCC Total	\$	RCA Total	\$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land						
Design	151	4,224	1,379	918	55	6,726
Construction	2,545	2,533	10,266	3,920	4,000	23,264
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,696	6,756	11,645	4,838	4,055	29,991
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd	2,696	6,756	11,645	4,838	4,055	29,991
Total Funds	2,696	6,756	11,645	4,838	4,055	29,991

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Valve Replacement & Installation Program	Project No.		S-000702	
Project Description				
This program provides for the inspection and replacement of missing or broken valves on water lines.	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 water distribution and transmission system will not function properly without the valves.	Units:	0		
	Start Year:	2017		
	RCC Total	\$	RCA Total	\$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land						
Design						
Construction	2,260	2,076	2,436	2,160		8,932
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,260	2,076	2,436	2,160		8,932
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd	2,260	2,076	2,436	2,160		8,932
Total Funds	2,260	2,076	2,436	2,160		8,932

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Sponsor Participation-Water Mains Prog. FACILITY UNASSIGNED - , TX 77002	Project No.	S-000800		
Project Description				
This program provides for the funding of the City's share in construction of developer built public water mains within the City limits and for the cost difference to oversize projects for future demands.	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 for the City to promote In-City development and to meet future demands.	Units:	0		
	Start Year:	2017		
	RCC Total	\$	RCA Total	\$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	1,527	1,038	1,059	2,160	2,204	7,988
Total Allocation	1,527	1,038	1,059	2,160	2,204	7,988
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd	1,527	1,038	1,059	2,160	2,204	7,988
Total Funds	1,527	1,038	1,059	2,160	2,204	7,988

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Lake Houston Dam Projects	Project No.		S-000890	
Project Description				
Repairs to Lake Houston Dam or other infrastructure associated with Lake Houston Water Supply. Coastal Water Authority is the facility operator.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	SUPPLY
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Lake Houston and associated infrastructure are part of the City's long-term plan for water supply.	Units:	0		
	Start Year:	2011		
	RCC Total	\$	RCA Total	\$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land						
Design						
Construction	2,545		10,590	10,800	11,020	34,955
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,545		10,590	10,800	11,020	34,955
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd	2,545		10,590	10,800	11,020	34,955
Total Funds	2,545		10,590	10,800	11,020	34,955

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: San Jacinto River Authority	Project No.		S-000894	
Project Description				
Interlocal Agreement between the City and the San Jacinto River Authority	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Interlocal Agreement between the City and the San Jacinto River Authority	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land						
Design						
Construction	1,731	606	1,377	427	840	4,980
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,731	606	1,377	427	840	4,980
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd	1,731	606	1,377	427	840	4,980
Total Funds	1,731	606	1,377	427	840	4,980

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Surface Water Transmission Program FACILITY UNASSIGNED - , TX 77002	Project No.		S-000900	
Project Description				
Project program provides for the design and construction of transmission and distribution lines to convey treated water from surface water 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 comply with the Harris-Galveston Subsidence District requirement and to implement City's regionalization plan. This program is part of the City's long range water supply plan.	Units:	0		
	Start Year:	2017		
	RCC Total	\$	RCA Total	\$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land	3,842	3,917				7,759
Design	36,217	15,003	11,913	5,889	3,127	72,150
Construction	160,344	216,148	147,683	51,551	58,632	634,358
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	200,404	235,069	159,596	57,440	61,759	714,267
Source of Funds						
8319 - PWE-W & S Contributed CAP						
8500 - PWE-W&S Syst Consolidated Constr Fd	57,868	66,947	29,388	56,073	61,759	272,035
8507 Water Auth NETL	67,941	105,377				173,318
8508 Proposed TWDB	48,760	62,745				111,505
8509 Water Auth SETL	16,432		86,467	16		102,915
8510 PWE SETL Constr	9,403		43,740	1,351		54,494
Total Funds	200,404	235,069	159,596	57,440	61,759	714,267

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Condition Assessment and Rehabilitation	Project No.		S-000901	
Project Description				
This program provides for inspection, rehabilitation, and replacement of large diameter water lines.	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 to provide preventive maintenance for large diameter water lines to ensure the demand capacity of water distribution and transmission system.	Units:	0		
	Start Year:	2017		
	RCC Total	\$	RCA Total	\$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land						
Design	873		53			926
Construction	6,142		5,593			11,734
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	7,015		5,646			12,661
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd	7,015		5,646			12,661
Total Funds	7,015		5,646			12,661

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Automatic Meter Reading Program	Project No.		S-000956	
Project Description				
This program provides for the purchase and installation of radio frequency automated meter reading devices and Mobile Data Command System to read meters.	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 reduces manpower and allows for monitoring water consumption on-demand to reduce unaccounted water.	Units:	0		
	Start Year:	2017		
	RCC Total	\$	RCA Total	\$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	681	779	794	810	827	3,890
Salary Recovery						
Other						
Total Allocation	681	779	794	810	827	3,890
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd	681	779	794	810	827	3,890
Total Funds	681	779	794	810	827	3,890

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Meter Replacement & Upgrade Program	Project No.		S-000958	
Project Description				
This program provides removal, replacement, and upgrade of water meters to get accurate readings.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Replacement of the meters has been determined to be more cost effective than retrofitting the old meters and would increase annual revenues.	Units:	0		
	Start Year:	2017		
	RCC Total	\$	RCA Total	\$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	1,222	1,246	2,330	3,240	4,408	12,445
Salary Recovery						
Other						
Total Allocation	1,222	1,246	2,330	3,240	4,408	12,445
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd	1,222	1,246	2,330	3,240	4,408	12,445
Total Funds	1,222	1,246	2,330	3,240	4,408	12,445

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Pump Station Program	Project No.	S-001000	
Project Description			
This program provides for the renewal of pump stations. Improvements include renovations, individual pump installation, replacement of electrical switchgear, generators, valves, meters, motors, pumps, lead abatement, site demolition, and roadway.	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 to meet the water system capacity requirements by the TCEQ and Annual State inspection.	Units:	0	
	Start Year:	2017	
	RCC Total	\$	RCA Total \$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land						
Design				226	181	406
Construction	6,210		6,858	34,171	23,175	70,414
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	6,210		6,858	34,397	23,356	70,821
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd	6,210		6,858	34,397	23,356	70,821
Total Funds	6,210		6,858	34,397	23,356	70,821

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Water Substitute Service Program	Project No.		S-002015	
Project Description				
The program consists of design and construction associated with removing water 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:	2017		
	RCC Total	\$	RCA Total	\$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land						
Design						
Construction	755	255	265	270		1,545
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	755	255	265	270		1,545
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd	755	255	265	270		1,545
Total Funds	755	255	265	270		1,545

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Upgrades to 611 Walker	Project No.		S-900001	
Project Description				
Upgrades to 611 Walker mechanical, electrical and plumbing systems.	City Council District			
	Location	I	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Upgrades needed to keep the building that houses various department employees functional.	Units:	0		
	Start Year:	2017		
	RCC Total	\$	RCA Total	\$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land						
Design						
Construction	1,018	1,038	1,059	1,080	1,102	5,297
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,018	1,038	1,059	1,080	1,102	5,297
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd	1,018	1,038	1,059	1,080	1,102	5,297
Total Funds	1,018	1,038	1,059	1,080	1,102	5,297

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Northeast Quadrant Building 718 E. BURRESS ST.	Project No.		S-950000	
Project Description				
New PWE Northeast Quadrant Building	City Council District			
	Location	J	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:	453E	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This project will relocate modular buildings to be used as swing space while the demolition of the existing and construction of a new facility is in progress. The new PWE Northeast Quadrant Building shall be approximately 30,000 square feet, and designed to enhance adjacencies and circulation between the divisions.	Units:	0		
	Start Year:	2017		
	RCC Total	\$	RCA Total	\$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land						
Design						
Construction	7,001					7,001
Equipment Acquisition						
Salary Recovery						
Other	125					125
Total Allocation	7,126					7,126
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd	7,126					7,126
Total Funds	7,126					7,126

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Water Contingencies	Project No.		S-NA0000	
Project Description				
Contingency amount used to balance Adopted CIP.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project is needed to balance CIP.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2018-2022
	2018	2019	2020	2021	2022	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	-2,071	-5,320	-6,571			-13,962
Total Allocation	-2,071	-5,320	-6,571			-13,962
Source of Funds						
8500 - PWE-W&S Syst Consolidated Constr Fd	-2,071	-5,320	-6,571			-13,962
Total Funds	-2,071	-5,320	-6,571			-13,962



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