

The seal of the City of Houston, Texas, is a circular emblem. It features a central five-pointed star above a steam locomotive. Below the locomotive is a plow. The words "CITY OF HOUSTON" are inscribed in an arc at the top, and "TEXAS" is inscribed at the bottom. The entire seal is rendered in a light gray, semi-transparent style.

**WATER UTILITY SYSTEM FACILITIES**

## **WATER UTILITY SYSTEM FACILITIES**

The Water Utility System (System) relies on both surface and ground water supplies. Surface water is taken from Lake Conroe and Lake Houston in the San Jacinto River System and Lake Livingston in the Trinity River System. In aggregate, these supplies are sufficient to meet the City's expected water demands beyond the year 2060. However, additional water supplies must be developed to meet our long-term needs. In addition, the System continues to shift its supply source from groundwater to surface water in accordance with state mandates. The System provides water to the citizens of Houston as well as customers outside the City limits. The service population is approximately 4 million.

The System delivers treated surface and ground water to customers through a series of storage tanks, pump stations and transmission and distribution mains.

This potable water is sold to domestic, commercial, industrial, governmental and other customers in the Houston metropolitan area. Untreated surface water is delivered for sale to governmental, industrial and agricultural customers.

The Water System Improvement Program continues to focus on replacing aging water infrastructure and meeting the demands of new growth. This is accomplished through localized projects, such as replacement of inadequate water lines in neighborhoods and upgrading/improving the City's water transmission and treatment system.

The five-year program totals \$1.09 billion and is funded by a combination of pay-as-you-go and revenue bonds.

## **WATER UTILITY SYSTEM FACILITIES**

### **Highlights of the FY2013-2017 CIP include:**

- Replacement of neighborhood water mains to improve fire protection, water quality, system reliability and assure compliance with Texas Commission on Environmental Quality (TCEQ) regulations.
- Upgrade and optimize East, Southeast, and Northeast Water Purification Plants.
- Implement Luce Bayou Inter-basin Transfer from Trinity River to Lake Houston to meet demand caused by regulation requiring the conversion to surface water.
- Rehabilitation of wells and ground storage tanks.
- Construct surface water transmission lines to provide a reliable surface water supply for Houston and surrounding water authorities and communities.
- Upgrade and rehabilitation of pump stations.

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land	300	2,000	8,034	6,721			16,755	17,055
Design	126,851	30,862	20,101	55,079	56,153	23,713	185,908	312,759
Construction	772,102	207,188	166,205	152,438	163,780	176,364	865,975	1,638,077
Equipment Acquisition	3,955	3,498	1,880	4,249	3,595	3,595	16,817	20,772
Project Closeout	5,521							5,521
Other		1,452	1,325	1,513	472	1,955	6,717	6,717
<b>Total Allocation</b>	<b>908,728</b>	<b>245,000</b>	<b>197,545</b>	<b>220,000</b>	<b>224,000</b>	<b>205,627</b>	<b>1,092,172</b>	<b>2,000,900</b>
<b>Source of Funds</b>								
8319 - PWE-W & S Contributed CAP	96,000							96,000
8500 - PWE-W&S Syst Consolidating Constr Fd	812,728	245,000	185,000	185,000	185,000	185,000	985,000	1,797,728
Proposed W&S Ctr Cap			12,545	35,000	39,000	20,627	107,172	107,172
<b>Total Funds</b>	<b>908,728</b>	<b>245,000</b>	<b>197,545</b>	<b>220,000</b>	<b>224,000</b>	<b>205,627</b>	<b>1,092,172</b>	<b>2,000,900</b>

**WATER UTILITY SYSTEM FACILITIES - Summary of Funds  
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2013-2017
		2013	2014	2015	2016	2017	
<b>S-000012</b>	<b>Southeast Water Purification Plant</b>						
	8500 - PWE-W&S Syst Consolidating Constr Fd	625	9,356		4,678		14,659
	<b>Project Total</b>	625	9,356		4,678		14,659
<b>S-000019</b>	<b>Emergency Needs for Water Utility</b>						
	8500 - PWE-W&S Syst Consolidating Constr Fd	1,000	1,000	1,000	1,000	1,000	5,000
	<b>Project Total</b>	1,000	1,000	1,000	1,000	1,000	5,000
<b>S-000020</b>	<b>Miscellaneous Needs for Public Utility</b>						
	8500 - PWE-W&S Syst Consolidating Constr Fd	1,509	1,042	1,060	526	535	4,672
	<b>Project Total</b>	1,509	1,042	1,060	526	535	4,672
<b>S-000035</b>	<b>Neighborhood Water Main Replacement Prog</b>						
	8500 - PWE-W&S Syst Consolidating Constr Fd	69,287	22,472	45,127	46,908	39,240	223,034
	<b>Project Total</b>	69,287	22,472	45,127	46,908	39,240	223,034
<b>S-000037</b>	<b>Corrosion Prevention And Rehabilitation</b>						
	8500 - PWE-W&S Syst Consolidating Constr Fd		1,935	2,192	2,230	1,091	7,448
	<b>Project Total</b>		1,935	2,192	2,230	1,091	7,448
<b>S-000056</b>	<b>East Water Purification Plant</b>						
	8500 - PWE-W&S Syst Consolidating Constr Fd	24,588	26,841	16,715	23,276	1,846	93,266
	<b>Project Total</b>	24,588	26,841	16,715	23,276	1,846	93,266
<b>S-000066</b>	<b>Northeast Water Purification Plant</b>						
	8500 - PWE-W&S Syst Consolidating Constr Fd	9,174	10,856	14,269	2,420	3,692	40,411
	Proposed W&S Ctr Cap			35,000	35,000		70,000
	<b>Project Total</b>	9,174	10,856	49,269	37,420	3,692	110,411
<b>S-000067</b>	<b>Luce Bayou Inter-Basin Transfer</b>						
	8500 - PWE-W&S Syst Consolidating Constr Fd				9,350	23,800	33,150
	<b>Project Total</b>				9,350	23,800	33,150

**WATER UTILITY SYSTEM FACILITIES - Summary of Funds  
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017	
		2013	2014	2015	2016	2017		
<b>S-0000NA</b>	<b>Water Contingencies</b>							
	8500 - PWE-W&S Syst Consolidating Constr Fd	-48	-184	-4	-1,054	420	-870	
	<b>Project Total</b>	<b>-48</b>	<b>-184</b>	<b>-4</b>	<b>-1,054</b>	<b>420</b>	<b>-870</b>	
<b>S-000100</b>	<b>New / Replacement Ground Water Wells</b>							
	8500 - PWE-W&S Syst Consolidating Constr Fd	4,715	4,678	4,875	4,839	5,045	24,152	
	<b>Project Total</b>	<b>4,715</b>	<b>4,678</b>	<b>4,875</b>	<b>4,839</b>	<b>5,045</b>	<b>24,152</b>	
<b>S-000200</b>	<b>Water Well Renewal Program</b>							
	8500 - PWE-W&S Syst Consolidating Constr Fd	5,750	4,094	3,567	4,234	3,692	21,337	
	<b>Project Total</b>	<b>5,750</b>	<b>4,094</b>	<b>3,567</b>	<b>4,234</b>	<b>3,692</b>	<b>21,337</b>	
<b>S-000442</b>	<b>Utility Relocation with METRO Project</b>							
	Proposed W&S Ctr Cap				4,000		4,000	
	<b>Project Total</b>				<b>4,000</b>		<b>4,000</b>	
<b>S-000500</b>	<b>Utility Under Street &amp; Bridge &amp; Drainage</b>							
	8500 - PWE-W&S Syst Consolidating Constr Fd	7,487	6,685	6,274	7,340	2,305	30,091	
	<b>Project Total</b>	<b>7,487</b>	<b>6,685</b>	<b>6,274</b>	<b>7,340</b>	<b>2,305</b>	<b>30,091</b>	
<b>S-000521</b>	<b>Water Main Replacement by Gvmt Agencies</b>							
	8500 - PWE-W&S Syst Consolidating Constr Fd	4,157	1,006		3,750	1,846	10,759	
	<b>Project Total</b>	<b>4,157</b>	<b>1,006</b>		<b>3,750</b>	<b>1,846</b>	<b>10,759</b>	
<b>S-000536</b>	<b>Plant Decommission Program</b>							
	8500 - PWE-W&S Syst Consolidating Constr Fd	880					880	
	<b>Project Total</b>	<b>880</b>					<b>880</b>	
<b>S-000600</b>	<b>Water Storage Tank Rehabilitation Prog</b>							
	8500 - PWE-W&S Syst Consolidating Constr Fd	9,437	7,044	5,291	4,839	7,383	33,994	
	<b>Project Total</b>	<b>9,437</b>	<b>7,044</b>	<b>5,291</b>	<b>4,839</b>	<b>7,383</b>	<b>33,994</b>	
<b>S-000700-A</b>	<b>Water Main Grid Extensions Program</b>							

**WATER UTILITY SYSTEM FACILITIES - Summary of Funds  
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017	
		2013	2014	2015	2016	2017		
	8500 - PWE-W&S Syst Consolidating Constr Fd	2,300	1,088	2,379	399	431	6,597	
	<b>Project Total</b>	2,300	1,088	2,379	399	431	6,597	
<b>S-000701</b>	<b>Work Order Rehabilitation &amp; Replacement</b>							
	8500 - PWE-W&S Syst Consolidating Constr Fd	5,138	2,339	2,378	2,420	2,461	14,736	
	<b>Project Total</b>	5,138	2,339	2,378	2,420	2,461	14,736	
<b>S-000702</b>	<b>Valve Replacement &amp; Installation</b>							
	8500 - PWE-W&S Syst Consolidating Constr Fd	4,360	2,783	3,939	4,009	3,138	18,229	
	<b>Project Total</b>	4,360	2,783	3,939	4,009	3,138	18,229	
<b>S-000800</b>	<b>Sponsor Participation-Water Mains Prog</b>							
	8500 - PWE-W&S Syst Consolidating Constr Fd	1,000	1,000	1,000	1,000	1,000	5,000	
	<b>Project Total</b>	1,000	1,000	1,000	1,000	1,000	5,000	
<b>S-000900</b>	<b>Surface Water Transmission Prog</b>							
	8500 - PWE-W&S Syst Consolidating Constr Fd	56,444	51,814	56,476	45,949	78,050	288,733	
	Proposed W&S Ctr Cap		12,545			20,627	33,172	
	<b>Project Total</b>	56,444	64,359	56,476	45,949	98,677	321,905	
<b>S-000901</b>	<b>Condition Assessment and Rehab Prog</b>							
	8500 - PWE-W&S Syst Consolidating Constr Fd	3,267	3,498	4,162	2,420	4,184	17,531	
	<b>Project Total</b>	3,267	3,498	4,162	2,420	4,184	17,531	
<b>S-000902</b>	<b>Raw Water Transmission Lines</b>							
	8500 - PWE-W&S Syst Consolidating Constr Fd	13,047	6,421				19,468	
	<b>Project Total</b>	13,047	6,421				19,468	
<b>S-000936</b>	<b>Well Collection And Line Flow Meter Prog</b>							
	8500 - PWE-W&S Syst Consolidating Constr Fd	4,500					4,500	
	<b>Project Total</b>	4,500					4,500	
<b>S-000956</b>	<b>Automatic Meter Reading Program</b>							

**WATER UTILITY SYSTEM FACILITIES - Summary of Funds  
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017
		2013	2014	2015	2016	2017	
	8500 - PWE-W&S Syst Consolidating Constr Fd	2,949	1,322	1,344	642	635	6,892
	<b>Project Total</b>	2,949	1,322	1,344	642	635	6,892
<b>S-000958</b>	<b>Meter Replacement &amp; Upgrade Project</b>						
	8500 - PWE-W&S Syst Consolidating Constr Fd	549	558	2,905	2,953	2,960	9,925
	<b>Project Total</b>	549	558	2,905	2,953	2,960	9,925
<b>S-001000</b>	<b>Pump Station Program</b>						
	8500 - PWE-W&S Syst Consolidating Constr Fd	11,270	16,491	9,751	10,525		48,037
	<b>Project Total</b>	11,270	16,491	9,751	10,525		48,037
<b>S-002015</b>	<b>Water Substitute Service Program</b>						
	8500 - PWE-W&S Syst Consolidating Constr Fd	1,615	861	300	347	246	3,369
	<b>Project Total</b>	1,615	861	300	347	246	3,369
	<b>Total Appropriations:</b>	245,000	197,545	220,000	224,000	205,627	1,092,172



**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Southeast Water Purification Plant FACILITY UNASSIGNED - , TX 77002		Project No.		S-000012	
<b>Project Description</b>					
This project provides for the design and construction for plant maintenance, upgrades, security and sustainability.		<b>City Council District</b>			
		Location	E	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
This project is necessary to meet water demand, Safe Drinking Water Act, Texas Commission on Environmental Quality and Harris - Galveston Subsidence District requirements.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land	77						77	
Design	7,506						7,506	
Construction	183,260	625	9,356		4,678	14,659	197,919	
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>190,843</b>	<b>625</b>	<b>9,356</b>		<b>4,678</b>	<b>14,659</b>	<b>205,502</b>	
<b>Source of Funds</b>								
8319 - PWE-W & S Contributed CAP	96,000						96,000	
8500 - PWE-W&S Syst Consolidating Constr Fd	94,843	625	9,356		4,678	14,659	109,502	
<b>Total Funds</b>	<b>190,843</b>	<b>625</b>	<b>9,356</b>		<b>4,678</b>	<b>14,659</b>	<b>205,502</b>	

**2013-2017 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	
<b>Project Description</b>				
This program provides for unforeseen emergency needs for engineering services, construction, and equipment for facility and water line failure of Public Utility infrastructure.	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	V	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
This program is needed to provide public health and safety, and to ensure regulatory compliance.	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land	129							129
Design	1,748							1,748
Construction	5,632							5,632
Equipment Acquisition	605							605
Project Closeout	0							0
Other		1,000	1,000	1,000	1,000	1,000	5,000	5,000
<b>Total Allocation</b>	<b>8,114</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>	<b>13,114</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidating Constr Fd	8,114	1,000	1,000	1,000	1,000	1,000	5,000	13,114
<b>Total Funds</b>	<b>8,114</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>	<b>13,114</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Miscellaneous Needs for Public Utility FACILITY UNASSIGNED - , TX 77002		Project No.		S-000020	
<b>Project Description</b>					
This program provides for unforeseen miscellaneous needs for acquisition, engineering services, construction, and legal services required in conjunction with various projects and activities of the Public Utility.		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
This program is needed to provide for unforeseen costs.		Units	0		
		Start Year	2011		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction	36	1,009	533	543			2,085	2,121
Equipment Acquisition								
Project Closeout								
Other		500	509	517	526	535	2,587	2,587
<b>Total Allocation</b>	<b>36</b>	<b>1,509</b>	<b>1,042</b>	<b>1,060</b>	<b>526</b>	<b>535</b>	<b>4,672</b>	<b>4,708</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidating Constr Fd	36	1,509	1,042	1,060	526	535	4,672	4,708
<b>Total Funds</b>	<b>36</b>	<b>1,509</b>	<b>1,042</b>	<b>1,060</b>	<b>526</b>	<b>535</b>	<b>4,672</b>	<b>4,708</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Neighborhood Water Main Replacement Prog FACILITY UNASSIGNED - , TX 77002	Project No.	S-000035		
<b>Project Description</b>				
This program provides for the design and construction of water distribution mains and upgrades small mains that do not meet standards.	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	V	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
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	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land	29							29
Design	49,953	<b>2,753</b>	3,467	5,302	4,192	4,832	20,546	70,499
Construction	237,842	<b>66,534</b>	19,005	39,825	42,716	34,408	202,488	440,330
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>287,824</b>	<b>69,287</b>	<b>22,472</b>	<b>45,127</b>	<b>46,908</b>	<b>39,240</b>	<b>223,034</b>	<b>510,858</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidating Constr Fd	287,824	<b>69,287</b>	22,472	45,127	46,908	39,240	223,034	510,858
<b>Total Funds</b>	<b>287,824</b>	<b>69,287</b>	<b>22,472</b>	<b>45,127</b>	<b>46,908</b>	<b>39,240</b>	<b>223,034</b>	<b>510,858</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Corrosion Prevention And Rehabilitation FACILITY UNASSIGNED - , TX 77002		Project No.		S-000037	
<b>Project Description</b>					
This program includes the design, investigation and subsequent corrosion protection on existing water lines and facilities. This includes the protective coatings on aerial crossings as well as the cathodic protection of main lines.		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
This program has a positive impact on system reliability, public safety, customer satisfaction and management efficiencies. It also fulfills the need to renew and replace deteriorated materials.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	9,274		1,037	1,055	1,073	1,091	4,256	13,530
Construction			898	1,137	1,157		3,192	3,192
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>9,274</b>		<b>1,935</b>	<b>2,192</b>	<b>2,230</b>	<b>1,091</b>	<b>7,448</b>	<b>16,722</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidating Constr Fd	9,274		1,935	2,192	2,230	1,091	7,448	16,722
<b>Total Funds</b>	<b>9,274</b>		<b>1,935</b>	<b>2,192</b>	<b>2,230</b>	<b>1,091</b>	<b>7,448</b>	<b>16,722</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: East Water Purification Plant FACILITY UNASSIGNED - , TX 77002	Project No.		S-000056	
<b>Project Description</b>				
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.	<b>City Council District</b>			
	Location	E	Key Map	4960,Y
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
This project is necessary to meet water demand, Safe Drinking Water Act, Texas Commission on Environmental Quality and Harris-Galveston Subsidence District requirements.	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	12,233	<b>5,954</b>					5,954	18,187
Construction	57,510	<b>18,634</b>	26,841	16,715	23,276	1,846	87,312	144,822
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>69,744</b>	<b>24,588</b>	<b>26,841</b>	<b>16,715</b>	<b>23,276</b>	<b>1,846</b>	<b>93,266</b>	<b>163,010</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidating Constr Fd	69,744	<b>24,588</b>	26,841	16,715	23,276	1,846	93,266	163,010
<b>Total Funds</b>	<b>69,744</b>	<b>24,588</b>	<b>26,841</b>	<b>16,715</b>	<b>23,276</b>	<b>1,846</b>	<b>93,266</b>	<b>163,010</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Northeast Water Purification Plant FACILITY UNASSIGNED - , TX 77002	Project No.		S-000066	
<b>Project Description</b>				
This project consists of evaluation, site preparation, design, and construction of the Northeast Plant for improvement and expansion.	<b>City Council District</b>			
	Location	E	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
This project is necessary to meet water demand, Safe Drinking Water Act, Texas Commission on Environmental Quality and Harris-Galveston Subsidence District requirements.	Units	0		
	Start Year	2010		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	4,147	<b>3,513</b>	1,500	35,000	35,000	1,231	76,244	80,391
Construction	6,076	<b>5,661</b>	9,356	14,269	2,420	2,461	34,167	40,243
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>10,223</b>	<b>9,174</b>	<b>10,856</b>	<b>49,269</b>	<b>37,420</b>	<b>3,692</b>	<b>110,411</b>	<b>120,634</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidating Constr Fd	10,223	<b>9,174</b>	10,856	14,269	2,420	3,692	40,411	50,634
Proposed W&S Ctr Cap				35,000	35,000		70,000	70,000
<b>Total Funds</b>	<b>10,223</b>	<b>9,174</b>	<b>10,856</b>	<b>49,269</b>	<b>37,420</b>	<b>3,692</b>	<b>110,411</b>	<b>120,634</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Luce Bayou Inter-Basin Transfer FACILITY UNASSIGNED - , TX 77002	Project No.		S-000067	
<b>Project Description</b>				
The project consists of the construction of an inter-basin transfer bayou from Trinity River to Lake Houston. The project is implemented by The Coastal Water Authority for several surrounding entities.	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	V	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
The project is required to supplement Lake Houston, which is one of the City of Houston's sources of drinking water. It is required to meet demand caused by regulation requiring the conversion to surface water. This project will help supply the City of Houston, Fort Bend County, and Montgomery County for the next 50 years.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction					9,350	23,800	33,150	33,150
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>					<b>9,350</b>	<b>23,800</b>	<b>33,150</b>	<b>33,150</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidating Constr Fd					9,350	23,800	33,150	33,150
<b>Total Funds</b>					<b>9,350</b>	<b>23,800</b>	<b>33,150</b>	<b>33,150</b>



**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Water Contingencies FACILITY UNASSIGNED - , TX 77002	Project No.		S-0000NA	
<b>Project Description</b>				
This project provides for unforeseen capital expenditures, such as, equipment, easement acquisition, engineering and construction services, and legal services required for various projects and activities.	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	V	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
This project is required to plan for unforeseen costs to the water system.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Project Closeout								
Other		-48	-184	-4	-1,054	420	-870	-870
<b>Total Allocation</b>		<b>-48</b>	<b>-184</b>	<b>-4</b>	<b>-1,054</b>	<b>420</b>	<b>-870</b>	<b>-870</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidating Constr Fd		-48	-184	-4	-1,054	420	-870	-870
<b>Total Funds</b>		<b>-48</b>	<b>-184</b>	<b>-4</b>	<b>-1,054</b>	<b>420</b>	<b>-870</b>	<b>-870</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: New / Replacement Ground Water Wells FACILITY UNASSIGNED - , TX 77002		Project No.		S-000100	
<b>Project Description</b>					
This program provides assessment, evaluation, and installation of ground water wells to increase or maintain water production capacity.		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
This program is necessary in order to provide reliability of the water system.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land	1							1
Design	105	690		713		738	2,141	2,246
Construction	2,269	4,025	4,678	4,162	4,839	4,307	22,011	24,280
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>2,376</b>	<b>4,715</b>	<b>4,678</b>	<b>4,875</b>	<b>4,839</b>	<b>5,045</b>	<b>24,152</b>	<b>26,528</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidating Constr Fd	2,376	4,715	4,678	4,875	4,839	5,045	24,152	26,528
<b>Total Funds</b>	<b>2,376</b>	<b>4,715</b>	<b>4,678</b>	<b>4,875</b>	<b>4,839</b>	<b>5,045</b>	<b>24,152</b>	<b>26,528</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Water Well Renewal Program FACILITY UNASSIGNED - , TX 77002		Project No.		S-000200	
<b>Project Description</b>					
This program provides assessment, evaluation, and rehabilitation of existing water wells to extend service life, improve water quality, and reduce maintenance costs.		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
This program is necessary in order to improve the performance of wells, reliability, and demand of the system.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land	0							0
Design	669		585		605		1,190	1,859
Construction	15,101	<b>5,750</b>	3,509	3,567	3,629	3,692	20,147	35,248
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>15,769</b>	<b>5,750</b>	<b>4,094</b>	<b>3,567</b>	<b>4,234</b>	<b>3,692</b>	<b>21,337</b>	<b>37,106</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidating Constr Fd	15,769	<b>5,750</b>	4,094	3,567	4,234	3,692	21,337	37,106
<b>Total Funds</b>	<b>15,769</b>	<b>5,750</b>	<b>4,094</b>	<b>3,567</b>	<b>4,234</b>	<b>3,692</b>	<b>21,337</b>	<b>37,106</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Utility Relocation with METRO Project FACILITY UNASSIGNED - , TX 77002		Project No.		S-000442	
<b>Project Description</b>					
This program provides for replacement and/or relocation of City's water line on Metro rail corridors.		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
This project is necessary in order to avoid the impact of City's water main by Metro rail corridors.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction					4,000		4,000	4,000
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>					<b>4,000</b>		<b>4,000</b>	<b>4,000</b>
<b>Source of Funds</b>								
Proposed W&S Ctr Cap					4,000		4,000	4,000
<b>Total Funds</b>					<b>4,000</b>		<b>4,000</b>	<b>4,000</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Utility Under Street & Bridge & Drainage FACILITY UNASSIGNED - , TX 77002		Project No.		S-000500	
<b>Project Description</b>					
To provide utility improvements under Street & Bridge and Storm Drainage CIP projects.		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
To coordinate the utility improvement with Street & Bridge and Storm Drainage CIP projects for cost effectiveness and to minimize the disturbance to the citizens.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	0							0
Construction	63,938	7,487	6,685	6,274	7,340	2,305	30,091	94,029
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>63,938</b>	<b>7,487</b>	<b>6,685</b>	<b>6,274</b>	<b>7,340</b>	<b>2,305</b>	<b>30,091</b>	<b>94,029</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidating Constr Fd	63,938	7,487	6,685	6,274	7,340	2,305	30,091	94,029
<b>Total Funds</b>	<b>63,938</b>	<b>7,487</b>	<b>6,685</b>	<b>6,274</b>	<b>7,340</b>	<b>2,305</b>	<b>30,091</b>	<b>94,029</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Water Main Replacement by Gvmt Agencies FACILITY UNASSIGNED - , TX 77002		Project No.		S-000521	
<b>Project Description</b>					
This program provides funding for the design and construction of water distribution main replacement in coordination with projects by other governmental agencies.		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
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	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land	0							0
Design	274							274
Construction	12,865	4,157	1,006		3,750	1,846	10,759	23,624
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>13,139</b>	<b>4,157</b>	<b>1,006</b>		<b>3,750</b>	<b>1,846</b>	<b>10,759</b>	<b>23,898</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidating Constr Fd	13,139	4,157	1,006		3,750	1,846	10,759	23,898
<b>Total Funds</b>	<b>13,139</b>	<b>4,157</b>	<b>1,006</b>		<b>3,750</b>	<b>1,846</b>	<b>10,759</b>	<b>23,898</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Plant Decommission Program FACILITY UNASSIGNED - , TX 77002	Project No.		S-000536	
<b>Project Description</b>				
This program provides decommission of ground water facilities as the result of the Surface Water Conversion and Regionalization.	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	V	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
This program will improve efficiency of the Utility Operation and reduce operations and maintenance cost.	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction	3,280	880				880	4,160	
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>3,280</b>	<b>880</b>				<b>880</b>	<b>4,160</b>	
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidating Constr Fd	3,280	880				880	4,160	
<b>Total Funds</b>	<b>3,280</b>	<b>880</b>				<b>880</b>	<b>4,160</b>	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Water Storage Tank Rehabilitation Prog FACILITY UNASSIGNED - , TX 77002		Project No.		S-000600	
<b>Project Description</b>					
This program provides for the cleaning, inspection, rehabilitation and preventive maintenance of existing water storage tanks.		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
This program is necessary to meet the supply, storage capacity, and inspection requirements of the Texas Commission on Environmental Quality.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	3,737	2,300	1,806	535		2,461	7,102	10,839
Construction	18,832	7,137	5,238	4,756	4,839	4,922	26,892	45,724
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>22,569</b>	<b>9,437</b>	<b>7,044</b>	<b>5,291</b>	<b>4,839</b>	<b>7,383</b>	<b>33,994</b>	<b>56,563</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidating Constr Fd	22,569	9,437	7,044	5,291	4,839	7,383	33,994	56,563
<b>Total Funds</b>	<b>22,569</b>	<b>9,437</b>	<b>7,044</b>	<b>5,291</b>	<b>4,839</b>	<b>7,383</b>	<b>33,994</b>	<b>56,563</b>



**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Water Main Grid Extensions Program FACILITY UNASSIGNED - , TX 77002		Project No.		S-000700-A	
<b>Project Description</b>					
This program provides for the design and construction of water main extension projects to improve circulation and fire protection.		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
This program is required for the City to provide quality water service, fire protection, and improve system reliability.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design		575		595		123	1,293	1,293
Construction		1,725	1,088	1,784	399	308	5,304	5,304
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>		<b>2,300</b>	<b>1,088</b>	<b>2,379</b>	<b>399</b>	<b>431</b>	<b>6,597</b>	<b>6,597</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidating Constr Fd		2,300	1,088	2,379	399	431	6,597	6,597
<b>Total Funds</b>		<b>2,300</b>	<b>1,088</b>	<b>2,379</b>	<b>399</b>	<b>431</b>	<b>6,597</b>	<b>6,597</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Work Order Rehabilitation & Replacement FACILITY UNASSIGNED - , TX 77002		Project No.		S-000701	
<b>Project Description</b>					
This program provides for the repairs and replacements of large diameter waterlines and valves in the distribution and transmission system.		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
This program ensures that large diameter water lines are repaired or replaced to minimize the impacts of major water main shut downs in order to increase the level of service and customer satisfaction.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction	12,338	5,138	2,339	2,378	2,420	2,461	14,736	27,074
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>12,338</b>	<b>5,138</b>	<b>2,339</b>	<b>2,378</b>	<b>2,420</b>	<b>2,461</b>	<b>14,736</b>	<b>27,074</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidating Constr Fd	12,338	5,138	2,339	2,378	2,420	2,461	14,736	27,074
<b>Total Funds</b>	<b>12,338</b>	<b>5,138</b>	<b>2,339</b>	<b>2,378</b>	<b>2,420</b>	<b>2,461</b>	<b>14,736</b>	<b>27,074</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Valve Replacement & Installation FACILITY UNASSIGNED - , TX 77002		Project No.		S-000702	
<b>Project Description</b>					
This program provides for the inspection and replacement of missing or broken valves on water lines.		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
The water distribution and transmission system will not function properly without properly functioning valves.		Units	0		
		Start Year	2009		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design		510	519	527	537	546	2,639	2,639
Construction	4,428	3,850	2,264	3,412	3,472	2,592	15,590	20,018
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>4,428</b>	<b>4,360</b>	<b>2,783</b>	<b>3,939</b>	<b>4,009</b>	<b>3,138</b>	<b>18,229</b>	<b>22,657</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidating Constr Fd	4,428	4,360	2,783	3,939	4,009	3,138	18,229	22,657
<b>Total Funds</b>	<b>4,428</b>	<b>4,360</b>	<b>2,783</b>	<b>3,939</b>	<b>4,009</b>	<b>3,138</b>	<b>18,229</b>	<b>22,657</b>

**2013-2017 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	
<b>Project Description</b>				
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.	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	V	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
This program is necessary for the City to promote In-City development and to meet future demands.	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction	15,021	1,000	1,000	1,000	1,000	1,000	5,000	20,021
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>15,021</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>	<b>20,021</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidating Constr Fd	15,021	1,000	1,000	1,000	1,000	1,000	5,000	20,021
<b>Total Funds</b>	<b>15,021</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>	<b>20,021</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Surface Water Transmission Prog FACILITY UNASSIGNED - , TX 77002	Project No.		S-000900	
<b>Project Description</b>				
Project program provides for the design and construction of transmission and distribution lines to convey treated water from surface water facilities.	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	V	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
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	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land	64	2,000	8,034	6,721			16,755	16,819
Design	32,319	9,392	11,187	11,352	14,746	12,691	59,368	91,687
Construction	93,175	45,052	45,138	38,403	31,203	85,986	245,782	338,957
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>125,558</b>	<b>56,444</b>	<b>64,359</b>	<b>56,476</b>	<b>45,949</b>	<b>98,677</b>	<b>321,905</b>	<b>447,463</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidating Constr Fd	125,558	56,444	51,814	56,476	45,949	78,050	288,733	414,291
Proposed W&S Ctr Cap			12,545			20,627	33,172	33,172
<b>Total Funds</b>	<b>125,558</b>	<b>56,444</b>	<b>64,359</b>	<b>56,476</b>	<b>45,949</b>	<b>98,677</b>	<b>321,905</b>	<b>447,463</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Condition Assessment and Rehab Prog FACILITY UNASSIGNED - , TX 77002		Project No.		S-000901	
<b>Project Description</b>					
This program provides for inspection, rehabilitation, and replacement of large diameter water lines.		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
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	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction	13,010	3,267	3,498	4,162	2,420	4,184	17,531	30,541
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>13,010</b>	<b>3,267</b>	<b>3,498</b>	<b>4,162</b>	<b>2,420</b>	<b>4,184</b>	<b>17,531</b>	<b>30,541</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidating Constr Fd	13,010	3,267	3,498	4,162	2,420	4,184	17,531	30,541
<b>Total Funds</b>	<b>13,010</b>	<b>3,267</b>	<b>3,498</b>	<b>4,162</b>	<b>2,420</b>	<b>4,184</b>	<b>17,531</b>	<b>30,541</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Raw Water Transmission Lines FACILITY UNASSIGNED - , TX 77002		Project No.		S-000902	
<b>Project Description</b>					
This program provides for the design and construction of raw water transmission lines to convey raw water to water purification facilities.		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
This program is required to ensure that water purification plants are supplied with raw water in order to meet demand for purified water.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction		13,047	6,421			19,468	19,468	
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>		<b>13,047</b>	<b>6,421</b>			<b>19,468</b>	<b>19,468</b>	
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidating Constr Fd		13,047	6,421			19,468	19,468	
<b>Total Funds</b>		<b>13,047</b>	<b>6,421</b>			<b>19,468</b>	<b>19,468</b>	

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Well Collection And Line Flow Meter Prog FACILITY UNASSIGNED - , TX 77002	Project No.		S-000936	
<b>Project Description</b>				
This program provides for the design and construction or rehabilitation of well collection lines, plant discharge flow meters, well collection flow meters, and freeze protection.	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	V	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
This program improves quality and dependability of ground water and meet Texas Commission on Environmental Quality requirements. It also improves accuracy of flow measurement for reporting to Harris-Galveston Coastal Subsidence District.	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land	0							0
Design	520							520
Construction	1,268	<b>4,500</b>					4,500	5,768
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>	<b>1,788</b>	<b>4,500</b>					<b>4,500</b>	<b>6,288</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidating Constr Fd	1,788	<b>4,500</b>					4,500	6,288
<b>Total Funds</b>	<b>1,788</b>	<b>4,500</b>					<b>4,500</b>	<b>6,288</b>



**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Automatic Meter Reading Program FACILITY UNASSIGNED - , TX 77002		Project No.		S-000956	
<b>Project Description</b>					
This program provides for the purchase and installation of radio frequency automated meter reading devices and Mobile Data Command System to read meters.		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
The program reduces manpower and allows monitoring of water consumption on demand to reduce unaccounted water.		Units	0		
		Start Year	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction	4,250							4,250
Equipment Acquisition	2,435	<b>2,949</b>	1,322	1,344	642	635	6,892	9,327
Project Closeout	5,521							5,521
Other								
<b>Total Allocation</b>	<b>12,206</b>	<b>2,949</b>	<b>1,322</b>	<b>1,344</b>	<b>642</b>	<b>635</b>	<b>6,892</b>	<b>19,098</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidating Constr Fd	12,206	<b>2,949</b>	1,322	1,344	642	635	6,892	19,098
<b>Total Funds</b>	<b>12,206</b>	<b>2,949</b>	<b>1,322</b>	<b>1,344</b>	<b>642</b>	<b>635</b>	<b>6,892</b>	<b>19,098</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Meter Replacement & Upgrade Project FACILITY UNASSIGNED - , TX 77002		Project No.		S-000958	
<b>Project Description</b>					
This program provides removal, replacement, and upgrade of water meters to get accurate readings.		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
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	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	0	549	558	2,905	2,953	2,960	9,925	9,925
Project Closeout								
Other								
<b>Total Allocation</b>		<b>549</b>	<b>558</b>	<b>2,905</b>	<b>2,953</b>	<b>2,960</b>	<b>9,925</b>	<b>9,925</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidating Constr Fd	0	549	558	2,905	2,953	2,960	9,925	9,925
<b>Total Funds</b>	<b>0</b>	<b>549</b>	<b>558</b>	<b>2,905</b>	<b>2,953</b>	<b>2,960</b>	<b>9,925</b>	<b>9,925</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Pump Station Program FACILITY UNASSIGNED - , TX 77002	Project No.		S-001000	
<b>Project Description</b>				
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.	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	V	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
This program is necessary to meet the water system capacity requirements by the Texas Commission on Environmental Quality and Annual State inspection.	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	4,365	5,175					5,175	9,540
Construction	21,970	6,095	16,491	9,751	10,525		42,862	64,832
Equipment Acquisition	915							915
Project Closeout								
Other								
<b>Total Allocation</b>	<b>27,251</b>	<b>11,270</b>	<b>16,491</b>	<b>9,751</b>	<b>10,525</b>		<b>48,037</b>	<b>75,288</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidating Constr Fd	27,251	11,270	16,491	9,751	10,525		48,037	75,288
<b>Total Funds</b>	<b>27,251</b>	<b>11,270</b>	<b>16,491</b>	<b>9,751</b>	<b>10,525</b>		<b>48,037</b>	<b>75,288</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Water Substitute Service Program FACILITY UNASSIGNED - , TX 77002		Project No.		S-002015	
<b>Project Description</b>					
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.		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	V	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
The program is required to provide better service to customers with minimal disruption and lower maintenance costs.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction		1,615	861	300	347	246	3,369	3,369
Equipment Acquisition								
Project Closeout								
Other								
<b>Total Allocation</b>		<b>1,615</b>	<b>861</b>	<b>300</b>	<b>347</b>	<b>246</b>	<b>3,369</b>	<b>3,369</b>
<b>Source of Funds</b>								
8500 - PWE-W&S Syst Consolidating Constr Fd		1,615	861	300	347	246	3,369	3,369
<b>Total Funds</b>		<b>1,615</b>	<b>861</b>	<b>300</b>	<b>347</b>	<b>246</b>	<b>3,369</b>	<b>3,369</b>