

WATER TREATMENT FACILITIES 2014-2018 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
S-000956	Automatic Meter Reading Program	23
S-000901	Condition Assessment and Rehabilitation	21
S-000037	Corrosion Prevention and Rehabilitation	6
S-000056	East Water Purification Plant	7
S-000019	Emergency Needs for Water Utility	3
S-000890	Lake Houston Water Supply Projects	19
S-000701	Lg Diameter Water Line Rehab	16
S-000067	Luce Bayou Inter-Basin Transfer	9
S-000958	Meter Replacement & Upgrade Program	24
S-000020	Miscellaneous Water Needs	4
S-000035	Neighborhood Water Main Replacement	5
S-000100	New / Replacement Ground Water Wells	11
S-000066	Northeast Water Purification Plant	8
S-001000	Pump Station Program	25
S-000902	Raw Water Transmission Lines	22
S-000012	Southeast Water Purification Plant	2
S-000800	Sponsor Participation-Water Mains Prog.	18
S-000900	Surface Water Transmission Program	20
S-000702	Valve Replacement & Installation Program	17
S-0000NA	Water Contingencies	10
S-000700-A	Water Main Grid Extensions Program	15
S-000521	Water Main Replacement by Other Govt	13
S-000600	Water Storage Tank Rehabilitation	14
S-002015	Water Substitute Service Program	26
S-000200	Water Well Renewal Program	12



2014-2018 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:	W	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-Galveston Subsidence District requirements.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land	77							77
Design	7,506	1,150					1,150	8,656
Construction	184,097	9,360		9,495	4,900		23,755	207,852
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	191,680	10,510		9,495	4,900		24,905	216,585
Source of Funds								
8319 - PWE-W & S Contributed CAP	96,000							96,000
8500 - PWE-W&S Syst Consolidating Constr Fd	95,680	10,510		9,495	4,900		24,905	120,585
Total Funds	191,680	10,510		9,495	4,900		24,905	216,585

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Emergency Needs for Water Utility		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	V	Address Descr 2:		
		Served:	V	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:	2007			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land	129							129
Design	1,900							1,900
Construction	5,522							5,522
Equipment Acquisition	2,357	1,000					1,000	3,357
Salary Recovery	0							0
Other		1,000	1,000	1,000	1,000	1,000	5,000	5,000
Total Allocation	9,907	2,000	1,000	1,000	1,000	1,000	6,000	15,907
Source of Funds								
-								0
8500 - PWE-W&S Syst Consolidating Constr Fd	9,907	2,000	1,000	1,000	1,000	1,000	6,000	15,907
Total Funds	9,907	2,000	1,000	1,000	1,000	1,000	6,000	15,907

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Miscellaneous Water Needs		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	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	N/A	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is needed to provide for unforeseen costs.		Units:	0		
		Start Year:	2011		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	200	20	26	20	26	20	112	312
Construction	156	963					963	1,119
Equipment Acquisition	464							464
Salary Recovery								
Other		500	500	500	500	500	2,500	2,500
Total Allocation	820	1,483	526	520	526	520	3,575	4,395
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	820	1,483	526	520	526	520	3,575	4,395
Total Funds	820	1,483	526	520	526	520	3,575	4,395

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Neighborhood Water Main Replacement		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	V	Address Descr 2:		
		Served:	V	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:	2007			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land	29							29
Design	53,164	4,745	3,987	3,401	4,618	5,631	22,382	75,546
Construction	295,915	30,438	29,612	36,418	36,663	26,675	159,806	455,721
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	349,108	35,183	33,599	39,819	41,281	32,306	182,188	531,296
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	349,108	35,183	33,599	39,819	41,281	32,306	182,188	531,296
Total Funds	349,108	35,183	33,599	39,819	41,281	32,306	182,188	531,296

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Corrosion Prevention and Rehabilitation		Project No.		S-000037	
Project Description					
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.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
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						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	9,274	2,100	2,136	2,174			6,410	15,684
Construction								0
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	9,274	2,100	2,136	2,174			6,410	15,684
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	9,274	2,100	2,136	2,174			6,410	15,684
Total Funds	9,274	2,100	2,136	2,174			6,410	15,684

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: East Water Purification Plant		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:	W	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:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	16,855	1,150				1,150	18,005	
Construction	83,066	29,543	17,335	32,874		79,752	162,818	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	99,921	30,693	17,335	32,874		80,902	180,823	
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	99,921	30,693	17,335	32,874		80,902	180,823	
Total Funds	99,921	30,693	17,335	32,874		80,902	180,823	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Northeast Water Purification Plant		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:	W	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:	2010		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	9,225	2,974		35,000	35,000		72,974	82,199
Construction	5,921	15,767		12,378			28,145	34,066
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	15,146	18,741		47,378	35,000		101,119	116,265
Source of Funds								
8319 - PWE-W & S Contributed CAP		6,871		40,122	35,000		81,993	81,993
8500 - PWE-W&S Syst Consolidating Constr Fd	15,146	11,870		7,256			19,126	34,272
Proposed W&S Ctr Cap								0
Total Funds	15,146	18,741		47,378	35,000		101,119	116,265

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Luce Bayou Inter-Basin Transfer		Project No.		S-000067		
Project Description						
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.		City Council District				
		Location	V	Address Descr 2:		
		Served:	V	Zip Codes:		
		Key Map:	V	Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
The project is required to supplement Lake Houston, a source of drinking water for the City. It is required to meet demand caused by regulation requiring the conversion to surface water. This project will help supply the City with water for the next 50 years.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction				14,391	15,750		30,141	30,141
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				14,391	15,750		30,141	30,141
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd				14,391	15,750		30,141	30,141
Total Funds				14,391	15,750		30,141	30,141

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Water Contingencies		Project No.		S-0000NA	
Project Description					
Contingency amount used to balance Adopted CIP.					
City Council District					
Location		V	Address Descr 2:		
Served:		V	Zip Codes:		
Key Map:		N/A	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	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		2,344	2,691	430	79	1,273	6,817	6,817
Total Allocation		2,344	2,691	430	79	1,273	6,817	6,817
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd		2,344	2,691	430	79	1,273	6,817	6,817
Total Funds		2,344	2,691	430	79	1,273	6,817	6,817

2014-2018 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	V	Address Descr 2:	
		Served:	V	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:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land	1						1	
Design	741		701		723	1,424	2,165	
Construction	6,943	2,340	4,158	4,828	4,288	15,614	22,557	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	7,685	2,340	4,859	4,828	5,011	17,038	24,723	
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	7,685	2,340	4,859	4,828	5,011	17,038	24,723	
Total Funds	7,685	2,340	4,859	4,828	5,011	17,038	24,723	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Water Well Renewal Program		Project No.		S-000200		
Project Description						
This program provides assement, evaluation, and rehabilitation of existing water wells to extend service life, improve water quality, and reduce maintenance costs.		City Council District				
		Location	V	Address Descr 2:		
		Served:	V	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:	2007			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land	0							0
Design	1,183	575		594			1,169	2,352
Construction	19,465		3,564	3,621	3,675	3,726	14,586	34,051
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	20,647	575	3,564	4,215	3,675	3,726	15,755	36,402
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	20,647	575	3,564	4,215	3,675	3,726	15,755	36,402
Total Funds	20,647	575	3,564	4,215	3,675	3,726	15,755	36,402

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Water Main Replacement by Other Govt		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	V	Address Descr 2:		
		Served:	V	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:	2007			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land	0							0
Design	642							642
Construction	13,058	2,060		3,100			5,160	18,218
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	13,701	2,060		3,100			5,160	18,861
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	13,701	2,060		3,100			5,160	18,861
Total Funds	13,701	2,060		3,100			5,160	18,861

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Water Storage Tank Rehabilitation		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	V	Address Descr 2:	
		Served:	V	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:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	5,797	1,725	526		2,410		4,661	10,458
Construction	23,192	4,680	4,752	4,828	4,900	4,968	24,128	47,320
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	28,989	6,405	5,278	4,828	7,310	4,968	28,789	57,778
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	28,989	6,405	5,278	4,828	7,310	4,968	28,789	57,778
Total Funds	28,989	6,405	5,278	4,828	7,310	4,968	28,789	57,778

2014-2018 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	V	Address Descr 2:	
		Served:	V	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	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design			584		121		705	705
Construction		4,368	2,614	398	306	248	7,934	7,934
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		4,368	3,198	398	427	248	8,639	8,639
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd		4,368	3,198	398	427	248	8,639	8,639
Total Funds		4,368	3,198	398	427	248	8,639	8,639

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Lg Diameter Water Line Rehab		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	V	Address Descr 2:		
		Served:	V	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:	2007			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		1,380	701	712	723	733	4,249	4,249
Construction	14,812	4,212	2,614	5,069	2,695	2,732	17,322	32,134
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	14,812	5,592	3,315	5,781	3,418	3,465	21,571	36,383
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	14,812	5,592	3,315	5,781	3,418	3,465	21,571	36,383
Total Funds	14,812	5,592	3,315	5,781	3,418	3,465	21,571	36,383

2014-2018 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	V	Address Descr 2:		
		Served:	V	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:	2009			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		525	534	544	553	561	2,717	2,717
Construction	3,708	2,140	3,264	3,321	2,250	2,284	13,259	16,967
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	3,708	2,665	3,798	3,865	2,803	2,845	15,976	19,684
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	3,708	2,665	3,798	3,865	2,803	2,845	15,976	19,684
Total Funds	3,708	2,665	3,798	3,865	2,803	2,845	15,976	19,684

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Sponsor Participation-Water Mains Prog.		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	V	Address Descr 2:		
		Served:	V	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:	2007			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction	9,361	500	500	500	500	500	2,500	11,861
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	9,361	500	500	500	500	500	2,500	11,861
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	9,361	500	500	500	500	500	2,500	11,861
Total Funds	9,361	500	500	500	500	500	2,500	11,861

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Lake Houston Water Supply 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		Address Descr 2:	
		Served: W		Zip Codes:	
		Key Map:		Category:	
		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:		2007	
		RCC Total		\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	0	1,500					1,500	1,500
Construction	6			10,000	15,000		25,000	25,006
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	6	1,500		10,000	15,000		26,500	26,506
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	6	1,500		10,000	15,000		26,500	26,506
Total Funds	6	1,500		10,000	15,000		26,500	26,506

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Surface Water Transmission Program		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	V	Address Descr 2:		
		Served:	V	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:	2007			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land	64	4,600	2,138				6,738	6,802
Design	45,218	14,694	4,742	9,015	7,387	6,428	42,266	87,484
Construction	124,489	40	74,947	13,196	102,530	37,840	228,553	353,042
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	169,771	19,334	81,827	22,211	109,917	44,268	277,557	447,328
Source of Funds								
8319 - PWE-W & S Contributed CAP	2,888	6,652	18,542	4,142	53,863	24,885	108,084	110,972
8500 - PWE-W&S Syst Consolidating Constr Fd	166,883	12,682	63,285	18,069	56,054	19,383	169,473	336,356
Proposed W&S Ctr Cap								0
Total Funds	169,771	19,334	81,827	22,211	109,917	44,268	277,557	447,328

2014-2018 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	V	Address Descr 2:		
		Served:	V	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:	2007			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction	17,197	8,200				8,200	25,397	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	17,197	8,200				8,200	25,397	
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	17,197	8,200				8,200	25,397	
Total Funds	17,197	8,200				8,200	25,397	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Raw Water Transmission Lines		Project No.		S-000902		
Project Description						
This program provides for the design and construction of raw water transmission lines to convey raw water to water purification facilities.		City Council District				
		Location	V	Address Descr 2:		
		Served:	V	Zip Codes:		
		Key Map:	V	Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
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						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		920					920	920
Construction				6,035		9,315	15,350	15,350
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		920		6,035		9,315	16,270	16,270
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd		920		6,035		9,315	16,270	16,270
Total Funds		920		6,035		9,315	16,270	16,270

2014-2018 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	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The program reduces manpower and allow monitoring water consumption on demand to reduce unaccounted water.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction	4,250							4,250
Equipment Acquisition	5,384	2,275	631	642	635	650	4,833	10,217
Salary Recovery	5,521							5,521
Other								
Total Allocation	15,155	2,275	631	642	635	650	4,833	19,988
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	15,155	2,275	631	642	635	650	4,833	19,988
Total Funds	15,155	2,275	631	642	635	650	4,833	19,988

2014-2018 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	V	Address Descr 2:		
		Served:	V	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:	2007			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	-0	558	2,904	2,953	2,960	3,000	12,375	12,375
Salary Recovery								
Other								
Total Allocation	-0	558	2,904	2,953	2,960	3,000	12,375	12,375
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	0	558	2,904	2,953	2,960	3,000	12,375	12,375
Total Funds	0	558	2,904	2,953	2,960	3,000	12,375	12,375

2014-2018 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	V	Address Descr 2:		
		Served:	V	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:	2007			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	10,102	9,200					9,200	19,302
Construction	30,469	8,988	8,316	17,502	16,538	6,210	57,554	88,023
Equipment Acquisition	3,438							3,438
Salary Recovery								
Other								
Total Allocation	44,009	18,188	8,316	17,502	16,538	6,210	66,754	110,763
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	44,009	18,188	8,316	17,502	16,538	6,210	66,754	110,763
Total Funds	44,009	18,188	8,316	17,502	16,538	6,210	66,754	110,763

2014-2018 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	V	Address Descr 2:	
		Served:	V	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:	2013		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction	1,360	1,311	299	844	245	514	3,213	4,573
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,360	1,311	299	844	245	514	3,213	4,573
Source of Funds								
8500 - PWE-W&S Syst Consolidating Constr Fd	1,360	1,311	299	844	245	514	3,213	4,573
Total Funds	1,360	1,311	299	844	245	514	3,213	4,573