
WATER UTILITY SYSTEM FACILITIES 2015-2019 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
S-000956	Automatic Meter Reading Program	24
S-000068	Coastal Water Authority (CWA) Projects	9
S-000901	Condition Assessment and Rehabilitation	22
S-000056	East Water Purification Plant	6
S-000019	Emergency Needs for Water Utility	3
S-000890	Lake Houston Water Supply Projects	20
S-000701	Lg Diameter Water Line Rehab	17
S-000067	Luce Bayou Inter-Basin Transfer	8
S-000958	Meter Replacement & Upgrade Program	25
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	7
S-001000	Pump Station Program	26
S-000902	Raw Water Transmission Lines	23
S-000012	Southeast Water Purification Plant	2
S-000800	Sponsor Participation-Water Mains Prog.	19
S-000900	Surface Water Transmission Program	21
S-000702	Valve Replacement & Installation Program	18
S-0000NA	Water Contingencies	10
S-000500	Water Improvements under M/N	13
S-000700-A	Water Main Grid Extensions Program	16
S-000521	Water Main Replacement by Other Govt	14
S-000600	Water Storage Tank Rehabilitation	15
S-002015	Water Substitute Service Program	27
S-000200	Water Well Renewal Program	12



2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land	129							129
Design	9,696	1,035		594	604	860	3,093	12,789
Construction	195,806		4,756		9,824		14,580	210,386
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	205,631	1,035	4,756	594	10,428	860	17,673	223,304
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	109,080	1,035	4,756	594	10,428	860	17,673	126,753
Total Funds	205,631	1,035	4,756	594	10,428	860	17,673	223,304

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land	137							137
Design	2,267							2,267
Construction	7,586							7,586
Equipment Acquisition	2,357							2,357
Salary Recovery	2							2
Other		500	500	1,000	1,000	1,000	4,000	4,000
Total Allocation	12,350	500	500	1,000	1,000	1,000	4,000	16,350
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	12,350	500	500	1,000	1,000	1,000	4,000	16,350
Total Funds	12,350	500	500	1,000	1,000	1,000	4,000	16,350

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design	300							300
Construction	488	290	240	240	240	240	1,250	1,738
Equipment Acquisition	2,169							2,169
Salary Recovery								
Other		900		500	500	500	2,400	2,400
Total Allocation	2,956	1,190	240	740	740	740	3,650	6,606
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	2,956	1,190	240	740	740	740	3,650	6,606
Total Funds	2,956	1,190	240	740	740	740	3,650	6,606

2015-2019 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 upgrade to 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land	214							214
Design	64,382		4,375	5,208	4,568	4,547	18,698	83,080
Construction	343,744	33,993	31,338	26,108	25,834	31,539	148,812	492,556
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	408,339	33,993	35,713	31,316	30,402	36,086	167,510	575,849
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	408,339	5,940	10,420	28,537	30,402	36,086	111,385	519,724
Proposed TWDB (8500)		28,053	25,293	2,779			56,125	56,125
Total Funds	408,339	33,993	35,713	31,316	30,402	36,086	167,510	575,849

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land		1,500					1,500	1,500
Design	19,036							19,036
Construction	99,592	15,000	29,727	22,353			67,080	166,672
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	118,628	16,500	29,727	22,353			68,580	187,208
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	118,628	16,500	29,727	22,353			68,580	187,208
Total Funds	118,628	16,500	29,727	22,353			68,580	187,208

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design	10,170	79,256	72,502	56,950			208,708	218,878
Construction	12,803	24,570	11,415	389,205	397,737	299,088	1,122,015	1,134,818
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	22,972	103,826	83,917	446,155	397,737	299,088	1,330,723	1,353,695
Source of Funds								
8319 - PWE-W & S Contributed CAP								0
8500 - PWE-W&S Syst Consolidated Constr Fd	22,972	21,512	11,012	14,545	32,608	9,750	89,427	112,399
Proposed TWDB		9,660	8,993	58,178	47,237	39,001	163,069	163,069
Proposed W&S Ctr Cap		23,049	17,736	74,686	75,332	50,067	240,870	240,870
TWDB by Water Auth.		49,605	46,176	298,746	242,560	200,270	837,357	837,357
Total Funds	22,972	103,826	83,917	446,155	397,737	299,088	1,330,723	1,353,695

2015-2019 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. The project is owned approximately 70% by the City and 30% by other water authorities.		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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design			57,654	194,280			251,934	
Construction				17,483			17,483	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			57,654	211,763			269,417	
Source of Funds								
8319 - PWE-W & S Contributed CAP							0	
8500 - PWE-W&S Syst Consolidated Constr Fd				17,483			17,483	
Proposed TWDB			57,654	194,280			251,934	
Total Funds			57,654	211,763			269,417	

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Coastal Water Authority (CWA) Projects		Project No.		S-000068		
Project Description						
Repairs to Coastal Water Authority maintained facilities for the purpose of providing raw water to the City and its customers.		City Council District				
		Location	V	Address Descr 2:		
		Served:	V	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Raw water infrastructure is necessary for the supply of drinking water to the City's customers.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		2,198					2,198	2,198
Total Allocation		2,198					2,198	2,198
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd		2,198					2,198	2,198
Total Funds		2,198					2,198	2,198

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		500	-400	106	414	-163	457	457
Total Allocation		500	-400	106	414	-163	457	457
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd		500	-400	106	414	-163	457	457
Total Funds		500	-400	106	414	-163	457	457

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land	230							230
Design	878	690		713			1,403	2,281
Construction	7,674	4,095	2,338	4,833	4,298	4,993	20,557	28,231
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	8,783	4,785	2,338	5,546	4,298	4,993	21,960	30,743
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	8,783	4,785	2,338	5,546	4,298	4,993	21,960	30,743
Total Funds	8,783	4,785	2,338	5,546	4,298	4,993	21,960	30,743

2015-2019 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 assessment, 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land	4							4
Design	1,365		585		604		1,189	2,554
Construction	19,550	3,510	3,567	3,625	3,684	3,745	18,131	37,681
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	20,919	3,510	4,152	3,625	4,288	3,745	19,320	40,239
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	20,919	3,510	4,152	3,625	4,288	3,745	19,320	40,239
Total Funds	20,919	3,510	4,152	3,625	4,288	3,745	19,320	40,239

2015-2019 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 and Bridge or Stormwater Projects.		City Council District				
		Location	V	Address Descr 2:		
		Served:	V	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Water projects completed in conjunction with Street and Bridge or Stormwater Projects are less expensive and less disruption to the community.		Units:	0			
		Start Year:	2007			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction	95,096							95,096
Equipment Acquisition								
Salary Recovery								
Other	1,101	2,367	14,210	8,409	12,196	37,182	38,283	
Total Allocation	96,198	2,367	14,210	8,409	12,196	37,182	133,380	
Source of Funds								
8319 - PWE-W & S Contributed CAP							0	
8500 - PWE-W&S Syst Consolidated Constr Fd	96,198	2,367	14,210	8,409	12,196	37,182	133,380	
Total Funds	96,198	2,367	14,210	8,409	12,196	37,182	133,380	

2015-2019 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 fundng for the design and construction of wate 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 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land	16						16	
Design	1,195						1,195	
Construction	14,996						14,996	
Equipment Acquisition								
Salary Recovery								
Other	114	500	1,000	1,000	1,000	3,500	3,614	
Total Allocation	16,321	500	1,000	1,000	1,000	3,500	19,821	
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	16,321	500	1,000	1,000	1,000	3,500	19,821	
Total Funds	16,321	500	1,000	1,000	1,000	3,500	19,821	

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design	5,797	518			1,993		2,511	8,308
Construction	30,010	7,890	2,378	2,377	4,912	6,241	23,798	53,808
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	35,808	8,408	2,378	2,377	6,905	6,241	26,309	62,117
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	35,808	8,408	2,378	2,377	6,905	6,241	26,309	62,117
Total Funds	35,808	8,408	2,378	2,377	6,905	6,241	26,309	62,117

2015-2019 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 the City to provide quality water service, fire protection and improve service reliability.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design		842		750		750	2,342	2,342
Construction		2,819		2,000		2,000	6,819	6,819
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		3,661		2,750		2,750	9,161	9,161
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd		3,661		2,750		2,750	9,161	9,161
Total Funds		3,661		2,750		2,750	9,161	9,161

2015-2019 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 repair and replacement 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 are 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design		1,024	1,777	1,806	1,679	737	7,023	7,023
Construction	20,515	5,382	8,561	9,098	6,386	6,491	35,918	56,433
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	20,515	6,406	10,338	10,904	8,065	7,228	42,941	63,456
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	20,515	6,406	10,338	10,904	8,065	7,228	42,941	63,456
Total Funds	20,515	6,406	10,338	10,904	8,065	7,228	42,941	63,456

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design		500	510	519	529	539	2,597	2,597
Construction	6,435	3,210	2,178	2,217	2,256	2,296	12,157	18,592
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	6,435	3,710	2,688	2,736	2,785	2,835	14,754	21,189
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	6,435	3,710	2,688	2,736	2,785	2,835	14,754	21,189
Total Funds	6,435	3,710	2,688	2,736	2,785	2,835	14,754	21,189

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction	15,806	500	500	1,000	1,000	1,000	4,000	19,806
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	15,806	500	500	1,000	1,000	1,000	4,000	19,806
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	15,806	500	500	1,000	1,000	1,000	4,000	19,806
Total Funds	15,806	500	500	1,000	1,000	1,000	4,000	19,806

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Lake Houston Water Supply Projects LAKE HOUSTON DAM PROJECT		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	E	Address Descr 2:	
		Served:	W	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 plans for water supply		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design	33	2,000				2,000	2,033	
Construction	223			10,000	15,000	25,000	25,223	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	256	2,000		10,000	15,000	27,000	27,256	
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	256	2,000		10,000	15,000	27,000	27,256	
Total Funds	256	2,000		10,000	15,000	27,000	27,256	

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land	145	2,600	2,497				5,097	5,242
Design	61,114	18,189	20,824	14,791	10,114	4,971	68,889	130,003
Construction	128,841	93,522	84,881	117,374	87,181	46,098	429,056	557,897
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	190,100	114,311	108,202	132,165	97,295	51,069	503,042	693,142
Source of Funds								
8319 - PWE-W & S Contributed CAP	2,889							2,889
8500 - PWE-W&S Syst Consolidated Constr Fd	187,210	55,210	37,485	37,395	32,380	6,864	169,334	356,544
Proposed TWDB		20,384	24,137	27,189	13,109	16,727	101,546	101,546
Proposed W&S Ctr Cap		11,928	14,858	31,846	34,577	5,495	98,704	98,704
TWDB by Water Auth.		26,789	31,722	35,735	17,229	21,983	133,458	133,458
Total Funds	190,100	114,311	108,202	132,165	97,295	51,069	503,042	693,142

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design		431	94	1,475			2,000	2,000
Construction	17,960		684	3,720	6,123		10,527	28,487
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	17,960	431	778	5,195	6,123		12,527	30,487
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	17,960	316	570	3,807	6,123		10,816	28,776
Proposed W&S Ctr Cap		115	208	1,388			1,711	1,711
Total Funds	17,960	431	778	5,195	6,123		12,527	30,487

2015-2019 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:	2014		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design		908	351			1,259	1,259	
Construction	3,272	15,634	5,945			21,579	24,851	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	3,272	16,542	6,296			22,838	26,110	
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	3,272	16,542	6,296			22,838	26,110	
Total Funds	3,272	16,542	6,296			22,838	26,110	

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction	4,250							4,250
Equipment Acquisition	7,637	1,356	642	635	650	650	3,933	11,570
Salary Recovery	5,521							5,521
Other								
Total Allocation	17,408	1,356	642	635	650	650	3,933	21,341
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	17,408				650	650	1,300	18,708
Proposed TWDB (8500)		1,356	642	635			2,633	2,633
Total Funds	17,408	1,356	642	635	650	650	3,933	21,341

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	1,571	2,179	2,850	2,750	2,650	2,500	12,929	14,500
Salary Recovery								
Other								
Total Allocation	1,571	2,179	2,850	2,750	2,650	2,500	12,929	14,500
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	1,571				2,650	2,500	5,150	6,721
Proposed TWDB (8500)		2,179	2,850	2,750			7,779	7,779
Total Funds	1,571	2,179	2,850	2,750	2,650	2,500	12,929	14,500

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design	14,760	3,230	175				3,405	18,165
Construction	40,387	7,477	28,555	15,104	11,666	1,248	64,050	104,437
Equipment Acquisition	6,840							6,840
Salary Recovery								
Other								
Total Allocation	61,987	10,707	28,730	15,104	11,666	1,248	67,455	129,442
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	61,987	10,707	28,730	15,104	11,666	1,248	67,455	129,442
Total Funds	61,987	10,707	28,730	15,104	11,666	1,248	67,455	129,442

2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction	2,570	1,395	831	242	754	250	3,472	6,042
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	2,570	1,395	831	242	754	250	3,472	6,042
Source of Funds								
8500 - PWE-W&S Syst Consolidated Constr Fd	2,570	1,395	831	242	754	250	3,472	6,042
Total Funds	2,570	1,395	831	242	754	250	3,472	6,042