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**WATER UTILITY SYSTEM FACILITIES 2018-2022 CAPITAL IMPROVEMENT PLAN**

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**WATER UTILITY SYSTEM FACILITIES 2018-2022 CAPITAL IMPROVEMENT PLAN**

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**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Southeast Water Purification Plant		Project No.		S-000012	
<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	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:	577M,R	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
This project is necessary to meet water demand, Safe Drinking Water Act, TCEQ and Harris-GalvestonSubsidence District requirements.		Units:	0		
		Start Year:	2017		
		RCC Total	\$	RCA Total	\$

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Emergency Needs for Water Utility FACILITY UNASSIGNED - , TX 77002	Project No.	S-000019		
<b>Project Description</b>				
This program provides for unforeseen emergency needs for engineering services, construction, and equipments for facility and water line failure of Public Utility.	<b>City Council District</b>			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
This program is needed to provide public health and safety, and to ensure regulatory compliance.	Units:	0		
	Start Year:	2017		
	RCC Total	\$	RCA Total	\$

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Miscellaneous Water Needs FACILITY UNASSIGNED - , TX 77002		Project No.		S-000020	
<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 Public Utility.		<b>City Council District</b>			
		Location	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
This program is needed to provide for unforeseen costs.		Units:	0		
		Start Year:	2017		
		RCC Total	\$	RCA Total	\$

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Neighborhood Water Main Replacement FACILITY UNASSIGNED - , TX 77002	Project No.	S-000035		
<b>Project Description</b>				
This program provides for the design and construction of replacement distribution mains and upgrades small mains which do not meet standards.	<b>City Council District</b>			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
<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:	2017		
	RCC Total	\$	RCA Total	\$

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: East Water Purification Plant FACILITY UNASSIGNED - , TX 77002		Project No.		S-000056	
<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	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:	496U,Y	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
This project is necessary to meet water demand, Safe Drinking Water Act, TCEQ and Harris-Galveston Subsidence District requirements.		Units:	0		
		Start Year:	2017		
		RCC Total	\$	RCA Total	\$

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

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

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Northeast Water Purification Plant FACILITY UNASSIGNED - , TX 77002	Project No.	S-000066		
<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	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:	377W, X	Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
This project is necessary to meet water demand, Safe Drinking Water Act, TCEQ and Harris-Galveston Subsidence District requirements.	Units:	0		
	Start Year:	2017		
	RCC Total	\$	RCA Total	\$

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: New / Replacement Ground Water Wells		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	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
This program is necessary in order to provide reliability of the water system.		Units:	0		
		Start Year:	2017		
		RCC Total	\$	RCA Total	\$

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

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

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

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

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Water Well Renewal Program FACILITY UNASSIGNED - , TX 77002	Project No.	S-000200		
<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	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
<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:	2017		
	RCC Total	\$	RCA Total	\$

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Water Improvements under M/N	Project No.	S-000500		
<b>Project Description</b>				
Water Improvements completed under Street or Stormwater Projects.	<b>City Council District</b>			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
Water projects completed in conjunction with Street or Stormwater Projects are less expensive and less disruption to the community.	Units:	0		
	Start Year:	2017		
	RCC Total	\$	RCA Total	\$

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Water Main Replacement by Other Govt FACILITY UNASSIGNED - , TX 77002		Project No.		S-000521	
<b>Project Description</b>					
This program provides funding for the design and construction of water distribution mains replacement in coordination with projects by other governmental agencies.		<b>City Council District</b>			
		Location	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
<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:	2017		
		RCC Total	\$	RCA Total	\$

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Water Storage Tank Rehabilitation FACILITY UNASSIGNED - , TX 77002	Project No.	S-000600		
<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	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
This program is necessary to meet the supply demand capacity, water storage capacity requirements of the TCEQ and the Annual State Inspection.	Units:	0		
	Start Year:	2017		
	RCC Total	\$	RCA Total	\$

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Water Main Grid Extensions Program		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	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
This program is required for City to provide quality water service, fire protection, and improve system reliability.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Lg Diameter Water Line Rehab FACILITY UNASSIGNED - , TX 77002		Project No.		S-000701	
<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	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
This program is to ensure that large diameter water lines be repaired or replaced to minimize the impacts of major water main shut downs. This would increase the quality of service and customer satisfaction.		Units:	0		
		Start Year:	2017		
		RCC Total	\$	RCA Total	\$

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Valve Replacement & Installation Program		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	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The water distribution and transmission system will not function properly without the valves.		Units:	0		
		Start Year:	2017		
		RCC Total	\$	RCA Total	\$

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Sponsor Participation-Water Mains Prog. FACILITY UNASSIGNED - , TX 77002	Project No.	S-000800		
<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	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
<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:	2017		
	RCC Total	\$	RCA Total	\$

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

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

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

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

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Surface Water Transmission Program FACILITY UNASSIGNED - , TX 77002		Project No.		S-000900		
<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	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:	V	Category:		
		Location Code:	UA-00	Sub-Category:		
<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:	2017			
		RCC Total	\$	RCA Total	\$	

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Condition Assessment and Rehabilitation		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	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
<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:	2017		
		RCC Total	\$	RCA Total	\$

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Automatic Meter Reading Program		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	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The program reduces manpower and allows for monitoring water consumption on-demand to reduce unaccounted water.		Units:	0		
		Start Year:	2017		
		RCC Total	\$	RCA Total	\$

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Meter Replacement & Upgrade Program		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	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
<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:	2017		
		RCC Total	\$	RCA Total	\$

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Pump Station Program	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	VARIOUS	Address Descr 2:
	Served:	VARIOUS	Zip Codes:
	Key Map:	V	Category:
	Location Code:	UA-00	Sub-Category:
<b>Project Justification</b>			
This program is necessary to meet the water system capacity requirements by the TCEQ and Annual State inspection.	Units:	0	
	Start Year:	2017	
	RCC Total	\$	RCA Total \$

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Project: Water Substitute Service Program		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	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
<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:	2017		
		RCC Total	\$	RCA Total	\$

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

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

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

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

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

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

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

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



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