
WATER UTILITY SYSTEM FACILITIES 2019-2023 CAPITAL IMPROVEMENT PLAN

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CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Southeast Water Purification Plant		Project No.		S-000012	
Project Description					
This project provides for the design and construction for plant maintenance, upgrades, security and sustainability.		City Council District			
		Location	E	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:	577M,R	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This project is necessary to meet water demand, Safe Drinking Water Act, TCEQ and Harris-Galveston Subsidence District requirements.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design	247					247
Construction		13,572				13,572
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	247	13,572				13,819
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	247	13,572				13,819
Total Funds	247	13,572				13,819

Certain portions of this project are related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Emergency Needs for Water Utility FACILITY UNASSIGNED - , TX 77002	Project No.	S-000019		
Project Description				
This program provides for unforeseen emergency needs for engineering services, construction, and equipments for facility and water line failure of Public Utility.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is needed to provide public health and safety, and to ensure regulatory compliance.	Units:	0		
	Start Year:	2018		
	RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design						
Construction			531			531
Equipment Acquisition						
Salary Recovery						
Other	306	312		541	552	1,711
Total Allocation	306	312	531	541	552	2,242
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	306	312	531	541	552	2,242
Total Funds	306	312	531	541	552	2,242

Certain portions of this project are related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Miscellaneous Water Needs FACILITY UNASSIGNED - , TX 77002	Project No.	S-000020		
Project Description				
This program provides for unforeseen miscellaneous needs for acquisition, engineering services, construction, and legal services required in conjunction with various projects and activities of Public Utility.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is needed to provide for unforeseen costs.	Units:	0		
	Start Year:	2018		
	RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design	740	10	117	11	121	999
Construction	173	125	180	130	188	796
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	913	135	297	141	309	1,795
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	913	135	297	141	309	1,795
Total Funds	913	135	297	141	309	1,795

Certain portions of this project are related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Neighborhood Water Main Replacement FACILITY UNASSIGNED - , TX 77002		Project No.		S-000035		
Project Description						
This program provides for the design and construction of replacement distribution mains and upgrades small mains which do not meet standards.		City Council District				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:		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:	2018			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design	2,303	2,504				4,807
Construction	8,160		34,287	24,429	35,416	102,292
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	10,463	2,504	34,287	24,429	35,416	107,100
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	10,463	2,504	34,287	24,429	35,416	107,100
Total Funds	10,463	2,504	34,287	24,429	35,416	107,100

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: East Water Purification Plant FACILITY UNASSIGNED - , TX 77002	Project No.	S-000056		
Project Description				
This project upgrades and optimizes the East Water Plant, and increases the capacity and reliability to meet immediate and future needs of the City and its customers.	City Council District			
	Location	E	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:	496U,Y	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This project is necessary to meet water demand, Safe Drinking Water Act, TCEQ and Harris-Galveston Subsidence District requirements.	Units:	0		
	Start Year:	2018		
	RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design						
Construction	25,510	10,946	5,751	16,230		58,437
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	25,510	10,946	5,751	16,230		58,437
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	25,510	10,946	5,751	16,230		58,437
Total Funds	25,510	10,946	5,751	16,230		58,437

Certain portions of this project are related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design	10,553	11,771	1,402	1,429		25,155
Construction	513,644	489,635	500,005	294,856	113,956	1,912,095
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	524,197	501,405	501,406	296,285	113,956	1,937,250
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	14,119	13,505	13,505	7,980	3,069	52,180
8505 Prop W&S Cont.	442,009	422,790	422,791	249,830	96,089	1,633,509
8506 Proposed TWDB	68,069	65,110	65,110	38,474	14,798	251,561
Total Funds	524,197	501,405	501,406	296,285	113,956	1,937,250

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Northeast Water Purification Plant FACILITY UNASSIGNED - , TX 77002		Project No.		S-000066	
Project Description					
This project consists of evaluation, site preparation, design, and construction of the Northeast Plant for improvement and expansion.		City Council District			
		Location	E	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:	377W, X	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This project is necessary to meet water demand, Safe Drinking Water Act, TCEQ and Harris-Galveston Subsidence District requirements.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design						
Construction	10,200					10,200
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	10,200					10,200
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	10,200					10,200
Total Funds	10,200					10,200

Certain portions of this project are related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: New / Replacement Ground Water Wells		Project No.		S-000100		
Project Description						
This program provides assessment, evaluation, and installation of ground water wells to increase or maintain water production capacity		City Council District				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:	V	Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
This program is necessary in order to provide reliability of the water system		Units:	0			
		Start Year:	2018			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design	918	1,690	955	974		4,537
Construction	2,693	42	42	5,410	12,034	20,220
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,611	1,732	997	6,384	12,034	24,757
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	3,611	1,732	997	6,384	12,034	24,757
Total Funds	3,611	1,732	997	6,384	12,034	24,757

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Real Estate Annual Appropriation		Project No.		S-00019A	
Project Description					
Real Estate Annual Appropriation.		City Council District			
		Location	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Real Estate Annual Appropriation.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land	4,590	4,680	531	541	552	10,894
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	4,590	4,680	531	541	552	10,894
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	4,590	4,680	531	541	552	10,894
Total Funds	4,590	4,680	531	541	552	10,894

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Water Well Renewal Program FACILITY UNASSIGNED - , TX 77002	Project No.	S-000200		
Project Description				
This program provides assessment, evaluation, and rehabilitation of existing water wells to extend service life, improve water quality, and reduce maintenance costs.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is necessary in order to improve the performance of wells, reliability, and demand of the system.	Units:	0		
	Start Year:	2018		
	RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design		692		703		1,395
Construction	3,764	3,838	3,915	4,328	3,864	19,708
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,764	4,529	3,915	5,031	3,864	21,103
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	3,764	4,529	3,915	5,031	3,864	21,103
Total Funds	3,764	4,529	3,915	5,031	3,864	21,103

Certain portions of this project are related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2019-2023 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	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Water projects completed in conjunction with Street and Bridge or Stormwater Projects are less expensive and less disruption to the community.	Units:	0		
	Start Year:	2018		
	RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design						
Construction	14,213	9,270	22,399	11,585	24,006	81,473
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	14,213	9,270	22,399	11,585	24,006	81,473
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	14,213	9,270	22,399	11,585	24,006	81,473
Total Funds	14,213	9,270	22,399	11,585	24,006	81,473

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Water Main Replacement by Other Govt FACILITY UNASSIGNED - , TX 77002		Project No.		S-000521	
Project Description					
This program provides funding for the design and construction of water distribution mains replacement in coordination with projects by other governmental agencies.		City Council District			
		Location	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is to coordinate projects with other governmental agencies to avoid conflict, minimize disturbance to the neighborhood, and reduce cost.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	5,907	2,440	1,400	1,400	1,400	12,547
Total Allocation	5,907	2,440	1,400	1,400	1,400	12,547
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	5,907	2,440	1,400	1,400	1,400	12,547
Total Funds	5,907	2,440	1,400	1,400	1,400	12,547

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Water Storage Tank Rehabilitation FACILITY UNASSIGNED - , TX 77002		Project No.		S-000600	
Project Description					
This program provides for the cleaning, inspection, rehabilitation and preventive maintenance of existing water storage tanks.		City Council District			
		Location	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is necessary to meet the supply demand capacity, water storage capacity requirements of the TCEQ and the Annual State Inspection.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design			2,122			2,122
Construction	5,100	5,200	5,305	5,410	5,520	26,535
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	5,100	5,200	7,427	5,410	5,520	28,657
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	5,100	5,200	7,427	5,410	5,520	28,657
Total Funds	5,100	5,200	7,427	5,410	5,520	28,657

Certain portions of this project are related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Water Main Grid Extensions Program		Project No.		S-000700-A	
Project Description					
This program provides for the design and construction of water main extension projects to improve circulation and fire protection.		City Council District			
		Location	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is required for City to provide quality water service, fire protection, and improve system reliability.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design	1,020		3,183		1,104	5,307
Construction	7,521				2,208	9,729
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	8,541		3,183		3,312	15,036
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	8,541		3,183		3,312	15,036
Total Funds	8,541		3,183		3,312	15,036

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Lg Diameter Water Line Rehab FACILITY UNASSIGNED - , TX 77002	Project No.	S-000701		
Project Description				
This program provides for the repairs and replacements of large diameter waterlines and valves in the distribution and transmission system.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is to ensure that large diameter water lines be repaired or replaced to minimize the impacts of major water main shut downs. This would increase the quality of service and customer satisfaction.	Units:	0		
	Start Year:	2018		
	RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design	5,885	4,114	1,406	325		11,730
Construction		8,985	7,159	6,540		22,683
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	5,885	13,099	8,564	6,864		34,413
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	5,885	13,099	8,564	6,864		34,413
Total Funds	5,885	13,099	8,564	6,864		34,413

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Valve Replacement & Installation Program		Project No.		S-000702		
Project Description						
This program provides for the inspection and replacement of missing or broken valves on water lines.		City Council District				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:	V	Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
The water distribution and transmission system will not function properly without the valves.		Units:	0			
		Start Year:	2018			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design						
Construction	4,080		4,244		4,416	12,740
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	4,080		4,244		4,416	12,740
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	4,080		4,244		4,416	12,740
Total Funds	4,080		4,244		4,416	12,740

Certain portions of this project are related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Sponsor Participation-Water Mains Prog. FACILITY UNASSIGNED - , TX 77002	Project No.	S-000800		
Project Description				
This program provides for the funding of the City's share in construction of developer built public water mains within the City limits and for the cost difference to oversize projects for future demands.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is necessary for the City to promote In-City development and to meet future demands.	Units:	0		
	Start Year:	2018		
	RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	1,020	1,040	2,122	2,164	2,208	8,554
Total Allocation	1,020	1,040	2,122	2,164	2,208	8,554
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	1,020	1,040	2,122	2,164	2,208	8,554
Total Funds	1,020	1,040	2,122	2,164	2,208	8,554

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Utility System Infrastructure		Project No.		S-000801	
Project Description					
Utility System Infrastructure Improvement Contract		City Council District			
	Location	VARIOUS	Address Descr 2:		
	Served:	VARIOUS	Zip Codes:		
	Key Map:		Category:		
	Location Code:	UA-00	Sub-Category:		
Project Justification					
Utility System Infrastructure Improvement Contract		Units:	0		
	Start Year:	2018			
	RCC Total	\$	RCA Total	\$	

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design						
Construction	510					510
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	510					510
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	510					510
Total Funds	510					510

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design						
Construction					55,200	55,200
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation					55,200	55,200
Source of Funds						
8319 - HPW-W & S Contributed CAP					41,400	41,400
8500 - HPW-W&S Syst Consolidated Constr Fd					13,800	13,800
Total Funds					55,200	55,200

Certain portions of this project are related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design						
Construction	596	1,352	419	824	841	4,033
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	596	1,352	419	824	841	4,033
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	596	1,352	419	824	841	4,033
Total Funds	596	1,352	419	824	841	4,033

Certain portions of this project are related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Trinity River Authority LAKE LIVINGSTON SPILLWAY REFURBISHMENT		Project No.		S-000895	
Project Description					
Interlocal Agreement between the City and the Trinity River Authority for Lake Livingston Dam improvements		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:	418B	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Interlocal Agreement between the City and the Trinity River Authority for Lake Livingston Dam improvements		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design						
Construction	9,865					9,865
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	9,865					9,865
Source of Funds						
8319 - HPW-W & S Contributed CAP	2,960					2,960
8500 - HPW-W&S Syst Consolidated Constr Fd	6,906					6,906
Total Funds	9,865					9,865

Certain portions of this project are related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Surface Water Transmission Program FACILITY UNASSIGNED - , TX 77002		Project No.		S-000900	
Project Description					
Project program provides for the design and construction of transmission and distribution lines to convey treated water from surface water facilities.		City Council District			
		Location	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is required to comply with the Harris-Galveston Subsidence District requirement and to implement City's regionalization plan. This program is part of the City's long range water supply plan.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land	5,043					5,043
Design	47,725	4,442	3,682	43	4,820	60,712
Construction	356,957	92,210	187,867	122,358	16,711	776,102
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	409,725	96,651	191,548	122,401	21,531	841,857
Source of Funds						
8319 - HPW-W & S Contributed CAP						
8500 - HPW-W&S Syst Consolidated Constr Fd	118,205	36,702	66,677	122,401	21,531	365,516
8507 Water Auth NETL	188,415	37,574				225,989
8508 HPW NETL Constr	79,509	22,375				101,885
8509 Water Auth SETL	20,035		106,618			126,653
8510 HPW SETL Constr	3,561		18,254			21,815
Total Funds	409,725	96,651	191,548	122,401	21,531	841,857

Certain portions of this project are related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Condition Assessment and Rehabilitation		Project No.		S-000901	
Project Description					
This program provides for inspection, rehabilitation, and replacement of large diameter water lines.		City Council District			
		Location	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is necessary to provide preventive maintenance for large diameter water lines to ensure the demand capacity of water distribution and transmission system.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design	1,945	510				2,455
Construction		6,250		3,547		9,797
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,945	6,760		3,547		12,252
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	1,945	6,760		3,547		12,252
Total Funds	1,945	6,760		3,547		12,252

Certain portions of this project are related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Automatic Meter Reading Program		Project No.		S-000956	
Project Description					
This program provides for the purchase and installation of radio frequency automated meter reading devices and Mobile Data Command System to read meters.		City Council District			
		Location	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The program reduces manpower and allow monitoring water consumption on demand to reduce unaccounted water.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	3,375	3,441	3,511	3,580	3,653	17,561
Salary Recovery						
Other						
Total Allocation	3,375	3,441	3,511	3,580	3,653	17,561
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	3,375	3,441	3,511	3,580	3,653	17,561
Total Funds	3,375	3,441	3,511	3,580	3,653	17,561

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Meter Replacement & Upgrade Program		Project No.		S-000958	
Project Description					
This program provides removal, replacement, and upgrade of water meters to get accurate readings.		City Council District			
		Location	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Replacement of the meters has been determined to be more cost effective than retrofitting the old meters and would increase annual revenues.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	3,315	5,179	5,284	5,388	5,498	24,664
Salary Recovery						
Other						
Total Allocation	3,315	5,179	5,284	5,388	5,498	24,664
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	3,315	5,179	5,284	5,388	5,498	24,664
Total Funds	3,315	5,179	5,284	5,388	5,498	24,664

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Pump Station Program	Project No.	S-001000		
Project Description				
This program provides for the renewal of pump stations. Improvements include renovations, individual pump installation, replacement of electrical switchgear, generators, valves, meters, motors, pumps, lead abatement, site demolition, and roadway.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is necessary to meet the water system capacity requirements by the TCEQ and Annual State inspection.	Units:	0		
	Start Year:	2018		
	RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design				54		54
Construction		6,735	24,721	31,995		63,451
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		6,735	24,721	32,049		63,505
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd		6,735	24,721	32,049		63,505
Total Funds		6,735	24,721	32,049		63,505

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Water Substitute Service Program		Project No.		S-002015	
Project Description					
The program consists of design and construction associated with removing water main lines from the rear of lots, and installing a new main line and service line in the front of the right of way at the City's expense.		City Council District			
		Location	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The program is required to provide better service to customers with minimal disruption and lower maintenance costs.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design						
Construction	251	260	265	271	276	1,323
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	251	260	265	271	276	1,323
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	251	260	265	271	276	1,323
Total Funds	251	260	265	271	276	1,323

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Upgrades to 611 Walker FACILITY UNASSIGNED - , TX 77002	Project No.	S-900001		
Project Description				
Upgrades to 611 Walker Mechanical, Electrical and Plumbing Systems	City Council District			
	Location	I	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:	493L	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Upgrades needed to keep the building that houses various department employees functional.	Units:	0		
	Start Year:	2018		
	RCC Total	\$	RCA Total	\$

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design						
Construction	1,020	1,040	1,061	1,082	1,104	5,307
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,020	1,040	1,061	1,082	1,104	5,307
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	1,020	1,040	1,061	1,082	1,104	5,307
Total Funds	1,020	1,040	1,061	1,082	1,104	5,307

Certain portions of this project are related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.