Early Work Package 1
Accept Work

Transportation, Technology & Infrastructure Committee
August 6, 2020
NORTHEAST WATER PURIFICATION PLANT

Intake Pump Station
Raw Water Pipelines*

Existing Facilities
New Facilities*

Treatment Facilities

* new facilities shown are renderings of the completed project
PROJECT VIDEO
PARTNERS

Cost and Capacity Share

- North Harris County Regional Water Authority: 35.3%
- West Harris County Regional Water Authority: 21.4%
- North Fort Bend Water Authority: 16.0%
- City of Houston: 25.8%
- Central Harris County Regional Water Authority: 1.5%
EARLY WORK PACKAGE 1 - MAP

PACKAGE CHECKLIST

- Clear & grub 90-acre site
- Stormwater management
- Construction access roads
- Construction trailers & utilities
- Mass excavation
- Relocate site utilities
- Dewater site
- Construction electrical drops
- Lighting
- Site survey – baseline
- Construction fence
EARLY WORK PACKAGE 1 - PICTURES

Before

During

After
Direct Construction Cost $19.2M

$36.7M spent
$37.34M appropriated (including contingency)

MWSBE Participation
Goal 80.45%
Actual 79.22%

- Balance of Work – Houston Waterworks Team
- MWSBE Actual Paid
PROGRESS PICTURES

Treatment Facilities

Intake Pump Station

Raw Water Pipelines
# PROJECT PROGRESS TO DATE

<table>
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<tr>
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<th>Planned</th>
<th>Current</th>
<th>Variance</th>
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<tbody>
<tr>
<td>Project Progress</td>
<td>30%</td>
<td>30.8%</td>
<td>0.8% ahead</td>
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<tr>
<td>Approved Invoices</td>
<td>$530M</td>
<td>$543M</td>
<td>$13M ahead</td>
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<tr>
<td>Schedule*</td>
<td>397 days</td>
<td>371 days</td>
<td>26 days ahead</td>
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*Schedule for Phase I (80 MGD) Milestone
MWSBE PROGRESS TO DATE

Total Project Goal
- $238.4M
- 66 MWSBE Firms

MWSBE Actual Participation
- $61.3M Paid
- 99 MWSBE Firms
- 192 MWSBE Contracts

- 1000+ Jobs created

$238.4M (13.5% of $1.765B) Goal

$61.3M (14.3% of $428.7M Paid) Actual
<table>
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<th>when</th>
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<th>who</th>
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<td>Houston Waterworks Team</td>
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contact us at this email & phone number for faster response