
WATER UTILITY SYSTEM FACILITIES 2020-2024 CAPITAL IMPROVEMENT PLAN

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2020-2024 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:	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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land	129							129
Design	12,517							12,517
Construction	217,345	13,520					13,520	230,865
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	229,991	13,520					13,520	243,511
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	133,440	13,520					13,520	146,960
Total Funds	229,991	13,520					13,520	243,511

2020-2024 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	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		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:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land	137							137
Design	2,867							2,867
Construction	8,160							8,160
Equipment Acquisition	2,357							2,357
Salary Recovery	2							2
Other	1,938	312	531	541	552	550	2,486	4,424
Total Allocation	15,462	312	531	541	552	550	2,486	17,948
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	15,462	312	531	541	552	550	2,486	17,948
Total Funds	15,462	312	531	541	552	550	2,486	17,948

2020-2024 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	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	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:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land	2,323							2,323
Design	892	10	117	54	166		347	1,239
Construction	2,969	166	223	130	188	300	1,007	3,976
Equipment Acquisition	2,169							2,169
Salary Recovery								
Other								
Total Allocation	8,353	177	340	184	353	300	1,354	9,707
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	8,353	177	340	184	353	300	1,354	9,707
Total Funds	8,353	177	340	184	353	300	1,354	9,707

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Neighborhood Water Main Replacement		Project No.		S-000035	
Project Description					
This program provides for the design and construction of replacement distribution mains and upgrades small mains which do not meet standards.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land	214							214
Design	69,686	2,504				2,500	5,004	74,690
Construction	490,320		34,287	24,429	35,416	25,000	119,132	609,452
Equipment Acquisition								
Salary Recovery								
Other	1,653							1,653
Total Allocation	561,873	2,504	34,287	24,429	35,416	27,500	124,137	686,010
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	561,873	2,504	34,287	24,429	35,416	27,500	124,137	686,010
Total Funds	561,873	2,504	34,287	24,429	35,416	27,500	124,137	686,010

2020-2024 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:	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:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land	1,650							1,650
Design	21,960							21,960
Construction	142,192	30,609		16,230		100,000	146,839	289,031
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	165,802	30,609		16,230		100,000	146,839	312,641
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	165,802	30,609		16,230		100,000	146,839	312,641
Total Funds	165,802	30,609		16,230		100,000	146,839	312,641

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: NE Water Purification Plant Expansion		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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	128,354	85,175					85,175	213,529
Construction	356,991	912,620	150,876	401,136			1,464,632	1,821,622
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	485,344	997,795	150,876	401,136			1,549,807	2,035,151
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	2,392	78,601	2,594	81,366			162,561	164,953
8505 - Water Authorities Capital Contrib-NEWPP	381,456	733,233	148,282	319,770			1,201,285	1,582,740
8506 - HPW-NEWPP Construction Fund	101,497	185,960					185,960	287,457
Total Funds	485,344	997,795	150,876	401,136			1,549,807	2,035,151

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: New / Replacement Ground Water Wells VARIOUS LOCATIONS	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	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		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:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land	230							230
Design	1,618	1,690	955	974		1,250	4,869	6,487
Construction	15,329	42	42	5,410	12,034	7,750	25,278	40,606
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	17,177	1,732	997	6,384	12,034	9,000	30,146	47,324
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	17,177	1,732	997	6,384	12,034	9,000	30,146	47,324
Total Funds	17,177	1,732	997	6,384	12,034	9,000	30,146	47,324

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Pre-Engineering for Water Projects	Project No.		S-000101	
Project Description				
Program to develop candidate projects for future Capital Improvement Plans.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
The program supports an integrated, long-term plan for maintenance and expansion of the water infrastructure.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	4,000	1,018					1,018	5,018
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	4,000	1,018					1,018	5,018
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	4,000	1,018					1,018	5,018
Total Funds	4,000	1,018					1,018	5,018

2020-2024 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	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Real Estate Annual Appropriation.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land	39,136	4,680	531	541	552	550	6,854	45,990
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	39,136	4,680	531	541	552	550	6,854	45,990
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	39,136	4,680	531	541	552	550	6,854	45,990
Total Funds	39,136	4,680	531	541	552	550	6,854	45,990

2020-2024 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	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		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:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land	4							4
Design	2,214	692		703		700	2,095	4,309
Construction	27,840	7,601	3,915	4,328	3,864	4,300	24,008	51,848
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	30,058	8,293	3,915	5,031	3,864	5,000	26,103	56,161
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	30,058	8,293	3,915	5,031	3,864	5,000	26,103	56,161
Total Funds	30,058	8,293	3,915	5,031	3,864	5,000	26,103	56,161

2020-2024 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	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	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 disruptive to the community.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction	137,003	13,668	24,403	16,514	23,477	810	78,872	215,875
Equipment Acquisition								
Salary Recovery								
Other	2,715							2,715
Total Allocation	139,719	13,668	24,403	16,514	23,477	810	78,872	218,591
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	139,719	13,668	24,403	16,514	23,477	810	78,872	218,591
Total Funds	139,719	13,668	24,403	16,514	23,477	810	78,872	218,591

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Water Main Replacement by Other Govt	Project No.		S-000521	
Project Description				
This program provides funding for the design and construction of water distribution mains replacement in coordination with projects by other governmental agencies.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		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:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land	16							16
Design	1,195							1,195
Construction	15,345							15,345
Equipment Acquisition								
Salary Recovery								
Other	15,237	4,129	1,400	1,400	1,400	1,400	9,729	24,966
Total Allocation	31,793	4,129	1,400	1,400	1,400	1,400	9,729	41,522
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	31,793	4,129	1,400	1,400	1,400	1,400	9,729	41,522
Total Funds	31,793	4,129	1,400	1,400	1,400	1,400	9,729	41,522

2020-2024 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	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		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:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	6,847		2,122			2,000	4,122	10,969
Construction	61,569	3,837	5,305	5,410	5,520	6,000	26,072	87,641
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	68,417	3,837	7,427	5,410	5,520	8,000	30,194	98,611
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	68,417	3,837	7,427	5,410	5,520	8,000	30,194	98,611
Total Funds	68,417	3,837	7,427	5,410	5,520	8,000	30,194	98,611

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Water Main Grid Extensions Program		Project No.		S-000700		
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	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		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 system reliability.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design			1,061		1,104		2,165	2,165
Construction			2,122		2,208		4,330	4,330
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			3,183		3,312		6,495	6,495
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd			3,183		3,312		6,495	6,495
Total Funds			3,183		3,312		6,495	6,495

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Lg Diameter Water Line Rehab	Project No.	S-000701	
Project Description			
This program provides for the repairs and replacements of large diameter waterlines and valves in the distribution and transmission system.	City Council District		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		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 results in higher quality of service and customer satisfaction.	Units:	0	
	Start Year:	2019	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	571	4,114	1,406	325		1,000	6,845	7,416
Construction	35,544	8,985	7,159	6,540		6,000	28,683	64,226
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	36,115	13,099	8,564	6,864		7,000	35,528	71,642
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	36,115	13,099	8,564	6,864		7,000	35,528	71,642
Total Funds	36,115	13,099	8,564	6,864		7,000	35,528	71,642

2020-2024 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	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction	18,582		4,244		4,416		8,660	27,242
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	18,582		4,244		4,416		8,660	27,242
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	18,582		4,244		4,416		8,660	27,242
Total Funds	18,582		4,244		4,416		8,660	27,242

2020-2024 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	CITYWIDE	Address Descr 2:		
	Served:	CITYWIDE	Zip Codes:		
	Key Map:		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:	2019			
	RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction	18,137							18,137
Equipment Acquisition								
Salary Recovery								
Other	2,151	1,040	2,122	2,164	2,208	2,000	9,534	11,685
Total Allocation	20,288	1,040	2,122	2,164	2,208	2,000	9,534	29,822
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	20,288	1,040	2,122	2,164	2,208	2,000	9,534	29,822
Total Funds	20,288	1,040	2,122	2,164	2,208	2,000	9,534	29,822

2020-2024 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	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	33							33
Construction	223				55,200		55,200	55,423
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	256				55,200		55,200	55,456
Source of Funds								
5000 - Federal Government - Grant Funded					41,400		41,400	41,400
8500 - HPW-W&S Syst Consolidated Constr Fd	256				13,800		13,800	14,056
Total Funds	256				55,200		55,200	55,456

2020-2024 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	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	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	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction		1,352	419	824	841	800	4,237	4,237
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,352	419	824	841	800	4,237	4,237
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd		1,352	419	824	841	800	4,237	4,237
Total Funds		1,352	419	824	841	800	4,237	4,237

2020-2024 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	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction		9,865					9,865	9,865
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		9,865					9,865	9,865
Source of Funds								
8319 - HPW-W & S Contributed CAP		2,960					2,960	2,960
8500 - HPW-W&S Syst Consolidated Constr Fd		6,906					6,906	6,906
Total Funds		9,865					9,865	9,865

2020-2024 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	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land	2,070		250				250	2,320
Design	81,380	18,283	7,920		4,776		30,979	112,359
Construction	196,675	290,300	187,824	122,358	16,711		617,194	813,868
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	280,125	308,583	195,995	122,358	21,487		648,423	928,547
Source of Funds								
8319 - HPW-W & S Contributed CAP	3,022							3,022
8500 - HPW-W&S Syst Consolidated Constr Fd	277,103	137,560	71,123	122,358	21,487		352,528	629,630
8507 Water Auth NETL		107,191					107,191	107,191
8508 HPW NETL Constr		63,832					63,832	63,832
8509 Water Auth SETL			106,618				106,618	106,618
8510 HPW SETL Constr			18,254				18,254	18,254
Total Funds	280,125	308,583	195,995	122,358	21,487		648,423	928,547

2020-2024 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	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		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:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								0
Design	108	510				500	1,010	1,117
Construction	31,321	6,250		3,547		5,000	14,797	46,118
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	31,429	6,760		3,547		5,500	15,807	47,235
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	31,429	6,760		3,547		5,500	15,807	47,235
Total Funds	31,429	6,760		3,547		5,500	15,807	47,235

2020-2024 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 automated meter reading devices and infrastructure necessary to read meters.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction	4,250							4,250
Equipment Acquisition	7,637	40,483					40,483	48,119
Salary Recovery	5,521							5,521
Other								
Total Allocation	17,408	40,483					40,483	57,890
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	17,408	40,483					40,483	57,890
Total Funds	17,408	40,483					40,483	57,890

2020-2024 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 for the removal, replacement, and upgrade of water meters to ensure accurate readings.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		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:	2019			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	5,569	5,179	5,284	5,388	5,498	5,500	26,849	32,419
Salary Recovery								
Other								
Total Allocation	5,569	5,179	5,284	5,388	5,498	5,500	26,849	32,419
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	5,569	5,179	5,284	5,388	5,498	5,500	26,849	32,419
Total Funds	5,569	5,179	5,284	5,388	5,498	5,500	26,849	32,419

2020-2024 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	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	19,783	4,760		54			4,814	24,597
Construction	82,482	6,735	24,721	31,995	8,000	8,000	79,451	161,933
Equipment Acquisition	6,840							6,840
Salary Recovery								
Other								
Total Allocation	109,105	11,495	24,721	32,049	8,000	8,000	84,265	193,370
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	109,105	11,495	24,721	32,049	8,000	8,000	84,265	193,370
Total Funds	109,105	11,495	24,721	32,049	8,000	8,000	84,265	193,370

2020-2024 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	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		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:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction	3,148	260	265	271	276	300	1,372	4,520
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	3,148	260	265	271	276	300	1,372	4,520
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	3,148	260	265	271	276	300	1,372	4,520
Total Funds	3,148	260	265	271	276	300	1,372	4,520

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Upgrades to CUS-Owned Support Facilities VARIOUS LOCATIONS	Project No.	S-900001	
Project Description			
Upgrades to Mechanical, Electrical and Plumbing Systems at 611 Walker, 2805 McKinney, and other support facilities.	City Council District		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:	493L	Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Address life/safety and functional requirements for CUS-owned office/support facilities.	Units:	0	
	Start Year:	2019	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction	375	1,500	3,000	1,500	1,000	1,000	8,000	8,375
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	375	1,500	3,000	1,500	1,000	1,000	8,000	8,375
Source of Funds								
8500 - HPW-W&S Syst Consolidated Constr Fd	375	1,500	3,000	1,500	1,000	1,000	8,000	8,375
Total Funds	375	1,500	3,000	1,500	1,000	1,000	8,000	8,375



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