
WATER UTILITY SYSTEM FACILITIES 2026-2030 CAPITAL IMPROVEMENT PLAN

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2026-2030 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.																					
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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:	2025																				
RCC Total	\$	RCA Total	\$																		

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design			50,000			50,000
Construction	21,621	17,440				39,061
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	21,621	17,440	50,000			89,061
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	21,621	17,440	50,000			89,061
Total Funds	21,621	17,440	50,000			89,061

2026-2030 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 equipment 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 to ensure regulatory compliance.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	550	550	550	550	550	2,750
Total Allocation	550	550	550	550	550	2,750
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	550	550	550	550	550	2,750
Total Funds	550	550	550	550	550	2,750

2026-2030 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 miscellaneous needs for acquisition, engineering services, construction, and legal services required in conjunction with various capital projects and activities of the Combined Utility Service.	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 contracted support services for various capital projects and activities of the Combined Utility Service.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design	5,150	150	150	150	150	5,750
Construction	187	187	187	45,187	187	45,937
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	5,337	337	337	45,337	337	51,687
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	5,337	337	337	45,337	337	51,687
Total Funds	5,337	337	337	45,337	337	51,687

2026-2030 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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design	15,000	4,500	4,500	4,500	4,500	33,000
Construction	25,000	25,000	136,845	50,000	50,000	286,845
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	40,000	29,500	141,345	54,500	54,500	319,845
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	40,000	29,500	141,345	54,500	54,500	319,845
Total Funds	40,000	29,500	141,345	54,500	54,500	319,845

2026-2030 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:	2025	
RCC Total	\$	RCA Total

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design	251,030		27,000	31,000	76,000	385,030
Construction	15,000	113,800	197,500	270,000	900,000	1,496,300
Equipment Acquisition						
Salary Recovery						
Other	81,000		40,500	49,000	24,000	194,500
Total Allocation	347,030	113,800	265,000	350,000	1,000,000	2,075,830
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	347,030	113,800	265,000	350,000	1,000,000	2,075,830
Total Funds	347,030	113,800	265,000	350,000	1,000,000	2,075,830

2026-2030 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.	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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction			55,000			55,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		55,000				55,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd		55,000				55,000
Total Funds		55,000				55,000

2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Coastal Water Authority (CWA) Projects	Project No.	S-000068		
Project Description				
Repairs to Coastal Water Authority maintained facilities for the purpose of providing raw water to the City and its customers.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Raw water infrastructure is necessary for the supply of drinking water to the City's customers.	Units:	0		
	Start Year:	2022		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	51,417					51,417
Total Allocation	51,417					51,417
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	51,417					51,417
Total Funds	51,417					51,417

2026-2030 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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design	1,250	1,250	1,250	1,250	1,250	6,250
Construction	12,282	8,750	8,750	8,750	8,750	47,282
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	13,532	10,000	10,000	10,000	10,000	53,532
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	13,532	10,000	10,000	10,000	10,000	53,532
Total Funds	13,532	10,000	10,000	10,000	10,000	53,532

2026-2030 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:	2025	
	RCC Total	\$	RCA Total

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land	550					550
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	550					550
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	550					550
Total Funds	550					550

2026-2030 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:
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Served:	CITYWIDE	Zip Codes:
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Key Map:	Category:
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Location Code:	UA-00	Sub-Category:
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Project Justification

This program is necessary in order to improve the performance of wells, reliability, and demand of the system.

Units:	0
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Start Year:	2025
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RCC Total	\$	RCA Total	\$
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Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design	700	700	700	700	700	3,500
Construction	4,300	4,300	4,300	4,300	4,300	21,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	5,000	5,000	5,000	5,000	5,000	25,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	5,000	5,000	5,000	5,000	5,000	25,000
Total Funds	5,000	5,000	5,000	5,000	5,000	25,000

2026-2030 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 by the City under Street and Traffic Control (N-) or Storm Drainage System (M-) 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 drainage and street projects are less expensive and less disruption to the community.	Units:	0	
	Start Year:	2025	
	RCC Total	\$	RCA Total

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction	35,877	19,521	13,274	4,238		72,909
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	35,877	19,521	13,274	4,238		72,909
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	35,877	19,521	13,274	4,238		72,909
Total Funds	35,877	19,521	13,274	4,238		72,909

2026-2030 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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	1,400	1,400	1,400	1,400	1,400	7,000
Total Allocation	1,400	1,400	1,400	1,400	1,400	7,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	1,400	1,400	1,400	1,400	1,400	7,000
Total Funds	1,400	1,400	1,400	1,400	1,400	7,000

2026-2030 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 and water storage capacity requirements of the TCEQ and the Annual State Inspection.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design	2,000	2,000	2,000	2,000	2,000	10,000
Construction	6,000	6,000	6,000	6,000	6,000	30,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	8,000	8,000	8,000	8,000	8,000	40,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	8,000	8,000	8,000	8,000	8,000	40,000
Total Funds	8,000	8,000	8,000	8,000	8,000	40,000

2026-2030 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 City to provide quality water service, fire protection, and improve system reliability.

Units:	0	
Start Year:		
RCC Total	\$	RCA Total

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design		1,500	4,500	3,000	1,500	10,500
Construction	10,000	31,000	28,000	13,000	13,000	95,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	10,000	32,500	32,500	16,000	14,500	105,500
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	10,000	32,500	32,500	16,000	14,500	105,500
Total Funds	10,000	32,500	32,500	16,000	14,500	105,500

2026-2030 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 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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design	1,000	1,000	3,000	1,000	1,000	7,000
Construction	16,787	29,344	54,650	6,000	6,000	112,781
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	17,787	30,344	57,650	7,000	7,000	119,781
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	17,787	30,344	57,650	7,000	7,000	119,781
Total Funds	17,787	30,344	57,650	7,000	7,000	119,781

2026-2030 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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	2,000	2,000	2,000	2,000	2,000	10,000
Total Allocation	2,000	2,000	2,000	2,000	2,000	10,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	2,000	2,000	2,000	2,000	2,000	10,000
Total Funds	2,000	2,000	2,000	2,000	2,000	10,000

2026-2030 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:

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:

2025

RCC Total

\$

RCA Total

\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other			127,796			127,796
Total Allocation			127,796			127,796
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE			10,699			10,699
5410 - State - PWE State Grant Funded - DDSR			85,000			85,000
5430 - Federal State Local - HPW Pass thru DDSR			32,097			32,097
Total Funds			127,796			127,796

2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Trinity River Authority	Project No.	S-000895	
Project Description			
Partnership projects between the City and the Trinity 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			
Partnership projects between the City and the Trinity River Authority.	Units:	0	
	Start Year:	2025	
	RCC Total	\$	RCA Total

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	12,078					12,078
Total Allocation	12,078					12,078
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	12,078					12,078
Total Funds	12,078					12,078

2026-2030 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:	2025	
RCC Total	\$	RCA Total

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land	2,000	1,782				3,782
Design	7,500					7,500
Construction	204,712	116,157	2,503	109,711	90,000	523,083
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	214,212	117,939	2,503	109,711	90,000	534,365
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	158,671	51,552	2,503	109,711	90,000	412,438
8509 - HPW-SETL Capital Contribution	51,035	51,699				102,734
8510 - HPW-SETL Construction Fund	4,506	14,688				19,194
Total Funds	214,212	117,939	2,503	109,711	90,000	534,365

2026-2030 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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design		500	500	500	500	2,000
Construction	11,675	5,000	5,000	15,000	5,000	41,675
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	11,675	5,500	5,500	15,500	5,500	43,675
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	11,675	5,500	5,500	15,500	5,500	43,675
Total Funds	11,675	5,500	5,500	15,500	5,500	43,675

2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Raw Water Transmission Lines	Project No.	S-000902		
Project Description				
This program provides for the design and construction of raw water transmission lines to convey raw water to water purification facilities.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:	V	Category:	
Location Code:	UA-00	Sub-Category:		
Project Justification				
This program is required to ensure that water purification plants are supplied with raw water in order to meet demand for purified water.	Units:	0		
	Start Year:	2020		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design				30,000		30,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other	50,000	75,000	75,000		95,000	295,000
Total Allocation	50,000	75,000	75,000	30,000	95,000	325,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	50,000	75,000	75,000	30,000	95,000	325,000
Total Funds	50,000	75,000	75,000	30,000	95,000	325,000

2026-2030 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	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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	5,500	5,500	5,500	5,500	5,500	27,500
Salary Recovery						
Other						
Total Allocation	5,500	5,500	5,500	5,500	5,500	27,500
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	5,500	5,500	5,500	5,500	5,500	27,500
Total Funds	5,500	5,500	5,500	5,500	5,500	27,500

2026-2030 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:	2025	
RCC Total	\$	RCA Total

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design		6,400				6,400
Construction	36,745	21,400	178,159			236,304
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	36,745	27,800	178,159			242,704
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	36,745	27,800	178,159			242,704
Total Funds	36,745	27,800	178,159			242,704

2026-2030 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	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction	300	300	300	300	300	1,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	300	300	300	300	300	1,500
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	300	300	300	300	300	1,500
Total Funds	300	300	300	300	300	1,500

2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Upgrades to CUS-Owned Support Facilities

VARIOUS LOCATIONS

Project Description		Project No.		S-900001	
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:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction	1,000	1,000	1,000	1,000	1,000	5,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,000	1,000	1,000	1,000	1,000	5,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	1,000	1,000	1,000	1,000	1,000	5,000
Total Funds	1,000	1,000	1,000	1,000	1,000	5,000

2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Funding Offset	Project No.	S-NA0000																											
Project Description																													
A negative amount is shown here to exclude the Lake Houston Dam Project (S-000890) from the Combined Utility System Capital Improvement Program by offsetting the total of Fund 4042, Fund 5410, and Fund 5430 associated with the project. A negative offset eliminates double counting across the sections of the CIP.																													
<table border="1"> <tr> <td colspan="2">City Council District</td> <td colspan="3"></td> </tr> <tr> <td>Location</td> <td>CITYWIDE</td> <td colspan="3">Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td colspan="3">Zip Codes:</td> </tr> <tr> <td>Key Map:</td> <td colspan="2"></td> <td colspan="2">Category:</td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td colspan="3">Sub-Category:</td> </tr> </table>					City Council District					Location	CITYWIDE	Address Descr 2:			Served:	CITYWIDE	Zip Codes:			Key Map:			Category:		Location Code:	UA-00	Sub-Category:		
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Project Justification																													
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td colspan="3"></td> </tr> <tr> <td>Start Year:</td> <td></td> <td colspan="3"></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td></td> </tr> </table>					Units:	0				Start Year:					RCC Total	\$	RCA Total	\$											
Units:	0																												
Start Year:																													
RCC Total	\$	RCA Total	\$																										

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other			-127,796			-127,796
Total Allocation			-127,796			-127,796
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE			-10,699			-10,699
5410 - State - PWE State Grant Funded - DDSR			-85,000			-85,000
5430 - Federal State Local - HPW Pass thru DDSR			-32,097			-32,097
Total Funds			-127,796			-127,796