
WATER UTILITY SYSTEM FACILITIES 2027-2031 CAPITAL IMPROVEMENT PLAN

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2027-2031 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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design		50,000				50,000
Construction	39,061					39,061
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	39,061	50,000				89,061
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	39,061	50,000				89,061
Total Funds	39,061	50,000				89,061

2027-2031 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, and to ensure regulatory compliance.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
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

2027-2031 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 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 needed to provide contracted support services for various capital projects and activities of the Combined Utility System.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	14,150	150	150	150	150	14,750
Construction	187	187	45,187	187	187	45,937
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	14,337	337	45,337	337	337	60,687
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	14,337	337	45,337	337	337	60,687
Total Funds	14,337	337	45,337	337	337	60,687

2027-2031 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 ensure compliance with TCEQ rules and other governmental regulations.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	4,500	4,500	4,500	4,500		18,000
Construction	82,349	136,845	57,155	50,000		326,349
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	86,849	141,345	61,655	54,500		344,349
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	86,849	141,345	61,655	54,500		344,349
Total Funds	86,849	141,345	61,655	54,500		344,349

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	231	27,000	31,000	76,000	70,000	204,231
Construction	71,300	431,059	270,000	900,000	1,100,000	2,772,359
Equipment Acquisition						
Salary Recovery						
Other		40,500	49,000	24,000	105,000	218,500
Total Allocation	71,531	498,559	350,000	1,000,000	1,275,000	3,195,090
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	71,531	233,559		1,000,000	1,275,000	2,580,090
8512 - East Water Purification Enhancement Proj		265,000	350,000			615,000
Total Funds	71,531	498,559	350,000	1,000,000	1,275,000	3,195,090

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
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

2027-2031 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 for the water system.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	1,250	1,250	1,250	1,250	1,250	6,250
Construction	8,750	8,750	8,750	8,750	8,750	43,750
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	10,000	10,000	10,000	10,000	10,000	50,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	10,000	10,000	10,000	10,000	10,000	50,000
Total Funds	10,000	10,000	10,000	10,000	10,000	50,000

2027-2031 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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
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

2027-2031 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 disruptive to the community.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	25,453	12,014	26,362	9,828		73,657
Equipment Acquisition						
Salary Recovery						
Other	939					939
Total Allocation	26,392	12,014	26,362	9,828		74,596
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	26,392	12,014	26,362	9,828		74,596
Total Funds	26,392	12,014	26,362	9,828		74,596

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
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

2027-2031 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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	850	2,000	2,000	2,000	2,000	8,850
Construction	8,700	3,300	6,000	6,000	6,000	30,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	9,550	5,300	8,000	8,000	8,000	38,850
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	9,550	5,300	8,000	8,000	8,000	38,850
Total Funds	9,550	5,300	8,000	8,000	8,000	38,850

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES**

Project: Water Main Grid Extensions Program VARIOUS LOCATIONS	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						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	2,500	2,500	2,500	2,500	2,500	12,500
Construction	16,000	8,000	16,000	8,000	16,000	64,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	18,500	10,500	18,500	10,500	18,500	76,500
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	18,500	10,500	18,500	10,500	18,500	76,500
Total Funds	18,500	10,500	18,500	10,500	18,500	76,500

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	1,000	3,000	1,000	1,000	1,000	7,000
Construction	55,601	54,650	6,000	6,000	6,000	128,251
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	56,601	57,650	7,000	7,000	7,000	135,251
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	56,601	57,650	7,000	7,000	7,000	135,251
Total Funds	56,601	57,650	7,000	7,000	7,000	135,251

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
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

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
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

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land	1,782					1,782
Design						
Construction	250,718	41,146	109,711	90,000		491,575
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	252,500	41,146	109,711	90,000		493,357
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	183,817	10,784	109,711	90,000		394,312
8509 - HPW-SETL Capital Contribution	60,304	20,069				80,373
8510 - HPW-SETL Construction Fund	8,379	10,293				18,672
Total Funds	252,500	41,146	109,711	90,000		493,357

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	500	500	500	500	500	2,500
Construction	11,675	5,000	15,000	5,000	5,000	41,675
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	12,175	5,500	15,500	5,500	5,500	44,175
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	12,175	5,500	15,500	5,500	5,500	44,175
Total Funds	12,175	5,500	15,500	5,500	5,500	44,175

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design			30,000			30,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other	75,000	75,000		95,000		245,000
Total Allocation	75,000	75,000	30,000	95,000		275,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	75,000	75,000	30,000	95,000		275,000
Total Funds	75,000	75,000	30,000	95,000		275,000

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
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

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	6,400					6,400
Construction	36,000	8,600				44,600
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	42,400	8,600				51,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	42,400	8,600				51,000
Total Funds	42,400	8,600				51,000

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
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

2027-2031 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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
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

2027-2031 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.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
This section includes Fund 4042 and grant Funds 5410 and 5430 for improvements to the Lake Houston Dam Spillway. These costs are not funded by the Combined Utility System (CUS), but are shown in the Water (S-) section to ensure they are associated with the CUS capital plan. The same project is also reported in the Storm Drainage System section	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
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