
WATER UTILITY SYSTEM FACILITIES 2025-2029 CAPITAL IMPROVEMENT PLAN

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2025-2029 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:		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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design				50,000		50,000
Construction	18,828	13,101				31,929
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	18,828	13,101		50,000		81,929
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	18,828	13,101		50,000		81,929
Total Funds	18,828	13,101		50,000		81,929

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 75% of eligible costs.

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Miscellaneous Water Needs	Project No.		S-000020	
Project Description				
This program provides 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 contractual support services for various capital projects and activities of the Combined Utility Service.	Units:	0		
	Start Year:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	150	5,150	150	150		5,600
Construction	187	187	187	187	45,337	46,087
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	337	5,337	337	337	45,337	51,687
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	337	5,337	337	337	45,337	51,687
Total Funds	337	5,337	337	337	45,337	51,687

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	15,000	15,000	4,500	4,500	4,500	43,500
Construction	25,000	25,000	25,000	50,000	50,000	175,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	40,000	40,000	29,500	54,500	54,500	218,500
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	40,000	40,000	29,500	54,500	54,500	218,500
Total Funds	40,000	40,000	29,500	54,500	54,500	218,500

2025-2029 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. It will increase 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:		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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design		29,600				29,600
Construction	32,000	100,000	134,000	100,000	100,000	466,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	32,000	129,600	134,000	100,000	100,000	495,600
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	32,000	129,600	134,000	100,000	100,000	495,600
Total Funds	32,000	129,600	134,000	100,000	100,000	495,600

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 75% of eligible costs.

2025-2029 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:		Category:		
Location Code:	UA-00	Sub-Category:		
Project Justification				
Expansion of Northeast Water Purification Plant to meet surface water requirements and provide water to regional Water Authorities.				
Units:		0		
Start Year:		2017		
RCC Total	\$		RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design			50,000			50,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			50,000			50,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd			50,000			50,000
Total Funds			50,000			50,000

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	2,450	1,250	1,250	1,250	1,250	7,450
Construction	10,687	7,750	8,750	8,750	8,750	44,687
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	13,137	9,000	10,000	10,000	10,000	52,137
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	13,137	9,000	10,000	10,000	10,000	52,137
Total Funds	13,137	9,000	10,000	10,000	10,000	52,137

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land	550	550				1,100
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	550	550				1,100
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	550	550				1,100
Total Funds	550	550				1,100

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 75% of eligible costs.

2025-2029 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 to be 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 disruption to the community.	Units:	0		
	Start Year:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	24,498	32,136	6,143	7,875		70,651
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	24,498	32,136	6,143	7,875		70,651
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	24,498	32,136	6,143	7,875		70,651
Total Funds	24,498	32,136	6,143	7,875		70,651

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	2,920	1,400	1,400	1,400	1,400	8,520
Total Allocation	2,920	1,400	1,400	1,400	1,400	8,520
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	2,920	1,400	1,400	1,400	1,400	8,520
Total Funds	2,920	1,400	1,400	1,400	1,400	8,520

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 75% of eligible costs.

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	6,000		1,500	4,500	3,000	15,000
Construction	13,000	10,000	31,000	28,000	13,000	95,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	19,000	10,000	32,500	32,500	16,000	110,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	19,000	10,000	32,500	32,500	16,000	110,000
Total Funds	19,000	10,000	32,500	32,500	16,000	110,000

2025-2029 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 shutdowns.	Units:	0		
	Start Year:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	3,000	1,000	1,000	3,000	1,000	9,000
Construction	61,256	16,787	18,000	6,000	6,000	108,043
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	64,256	17,787	19,000	9,000	7,000	117,043
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	64,256	17,787	19,000	9,000	7,000	117,043
Total Funds	64,256	17,787	19,000	9,000	7,000	117,043

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other		42,796				42,796
Total Allocation		42,796				42,796
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		10,699				10,699
5430 - Federal State Local - HPW Pass thru DDSR		32,097				32,097
Total Funds		42,796				42,796

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 75% of eligible costs.

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: San Jacinto River Authority	Project No.		S-000894	
Project Description				
Partnership projects 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				
Partnership projects between the City and the San Jacinto River Authority.	Units:		0	
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	800					800
Total Allocation	800					800
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	800					800
Total Funds	800					800

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	7,500	7,500				15,000
Construction	219,749	123,098	43,660			386,507
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	227,249	130,598	43,660			401,507
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	132,740	130,598	43,660			306,998
8509 - HPW-SETL Capital Contribution	78,802					78,802
8510 - HPW-SETL Construction Fund	15,707					15,707
Total Funds	227,249	130,598	43,660			401,507

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	500	500	500	500	500	2,500
Construction	11,675	5,000	5,000	5,000	5,000	31,675
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	12,175	5,500	5,500	5,500	5,500	34,175
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	12,175	5,500	5,500	5,500	5,500	34,175
Total Funds	12,175	5,500	5,500	5,500	5,500	34,175

2025-2029 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:		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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design					30,000	30,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other	25,000	50,000	75,000	75,000		225,000
Total Allocation	25,000	50,000	75,000	75,000	30,000	255,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	25,000	50,000	75,000	75,000	30,000	255,000
Total Funds	25,000	50,000	75,000	75,000	30,000	255,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Automatic Meter Reading Program	Project No.	S-000956	
Project Description			
This program provides for the purchase and installation of radio frequency automated meter reading devices and Mobile Data Command System to read meters.	City Council District		
	Location	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:	2024	
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition		16,055				16,055
Salary Recovery						
Other						
Total Allocation		16,055				16,055
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd		16,055				16,055
Total Funds		16,055				16,055

2025-2029 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:	2024			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2024			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	87,852					87,852
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	87,852					87,852
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	87,852					87,852
Total Funds	87,852					87,852

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 75% of eligible costs.

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:		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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 75% of eligible costs.

2025-2029 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-00890) from the Combined Utility System Capital Improvement Program by offsetting the total of Fund 4042 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 Fund 5430 for improvements to the Lake Houston Dam. 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 (M-450500).	Units:		0	
	Start Year:			
	RCC Total	\$		RCA Total

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other		-42,796				-42,796
Total Allocation		-42,796				-42,796
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		-10,699				-10,699
5430 - Federal State Local - HPW Pass thru DDSR		-32,097				-32,097
Total Funds		-42,796				-42,796