

WATER SYSTEM FACILITIES IMPROVEMENTS

The Water System relies on both surface and ground water supplies. Surface water is taken from Lake Conroe and Lake Houston in the San Jacinto River System and Lake Livingston in the Trinity River System. In aggregate, these supplies are sufficient to meet the City's expected water requirements beyond the year 2035. However, additional water supplies must be developed to meet our long-term needs. . In addition, the System continues to shift its supply source from groundwater to surface water in accordance with State mandates

The System delivers treated surface and ground water to customers through a series of storage tanks, pump stations and transmission and distribution mains. Potable water is sold to domestic, commercial, industrial, governmental and other customers in the Houston metropolitan area. Untreated surface water is delivered for sale to governmental, industrial and agricultural customers.

The Water System Capital Improvements Program continues to focus on neighborhood renewal by replacing old, unreliable water lines along with upgrading/improving the City's water transmission and treatment system to meet the demands of new growth and to replace an aging infrastructure.

Major capital projects to be undertaken in FY2003 include the following:

- Expansion and improvement of East and Southeast Water Purification plants
- Replacement water mains in Neighborhood Areas (\$25 million in FY03)
- Replacement of old water mains in conjunction with METRO downtown projects

- Providing water service to areas not previously served by the City
- Acceleration of the Surface Water Transmission Program to meet subsidence requirements and provide a reliable water supply to north and west areas of Houston
- Initiate the purchase and installation of automated meter reading system
- Rehabilitation of ground water facilities including wells, tanks and pump stations to meet requirements of the TNRCC rules and regulations
- Expansion of existing pumping to accommodate surface water conversion and increased water demand.

2003-2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

SOURCE OF FUNDS SUMMARY (\$THOUSANDS)									
Source of Funds	Appropriations through Dec. 31, 2000	Estimated Appropriations Jan.1 - June 30 2002	Fiscal Year Planned Appropriations					Total	Total
			2003	2004	2005	2006	2007	2003- 2007	
Annexed District Bond Fund	6,022							0	6,022
C.I.W.A. Bond Fund	36,000							0	36,000
Water & Sewer Cons. Const. Fund	1,302,985	129,429	169,995	155,918	160,125	166,900	172,215	825,153	2,257,567
Water & Sewer Ren. & Rep. Fund	4,194							0	4,194
Total	1,349,201	129,429	169,995	155,918	160,125	166,900	172,215	825,153	2,303,783

Water Facilities

FY2003 - 2007 CAPITAL IMPROVEMENT PLAN
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003 - 2007
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Water Facilities

S-0012	CDE	SOUTHEAST WATER PURIFICATION PLANT EXPANSION/IMPROVEMENTS		20,000 C	20,000 C			40,000C
S-0019	ALL	EMERGENCY NEEDS (ACQUISITION, ENGINEERING & LEGAL)	19,000 DC	8,000 DC	8,000 DC	8,000 DC	8,000 DC	51,000DC
S-0035	ALL	NEIGHBORHOOD RENEWAL: MASTER CATEGORICAL - WATER MAINS	35,353 DC	30,900 DC	36,000 DC	52,000 DC	66,000 DC	220,253DC
S-0037	ALL	CORROSION PREVENTION AND REHABILITATION PROGRAM	3,700 C	1,155 C	1,200 C	1,200 C	1,200 C	8,455C
S-0038	I	COTSWOLD 2000	1,400 DC					1,400DC
S-0056	I	EAST WATER PURIFICATION PLANT UPGRADE AND OPTIMIZATION (File No. 10430)	6,200 DC	25,530 C	13,000 DC	12,000 C		56,730DC
S-0100	ALL	REPLACEMENT WATER WELLS	1,000 C	3,400 DC	5,000 DC	6,000 DC	8,000 DC	23,400DC
S-0200	ALL	WATER WELL REWORK CATEGORICAL PROJECT		5,000 C	5,000 C	5,000 C	5,000 C	20,000C
S-0443	I	NEIGHBORHOOD RENEWAL: WATER MAIN DOWNTOWN METRO PROJECTS	2,000 C					2,000C
S-0500	All	Utility Improvements under Street & Bridge and Other	5,000 C	25,000C				
S-0521	ALL	WATER MAIN REPLACEMENT-GOVERNMENTAL AGENCIES	5,000 DC	25,000DC				

LEGEND: A = ACQUISITION D = DESIGN C = CONSTRUCTION E = EQUIPMENT O = OTHER R = ART

Water Facilities

FY2003 - 2007 CAPITAL IMPROVEMENT PLAN
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003 - 2007
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Water Facilities

S-0522	I	CENTRAL CONTROL SYSTEM EXPANSION	4,002 C	5,000 C				9,002C
S-0530	ALL	WELL HEAD PROTECTION		200 C	1,500 C	1,500 C	1,500 C	4,700C
S-0533	ALL	SAFE DRINKING WATER ACT REQUIREMENTS			3,500 C	3,500 C	3,500 C	10,500C
S-0600	ALL	STORAGE TANK REHABILITATION CATEGORICAL PROJECT	1,500 C	5,600 DC	8,500 DC	10,000 DC	10,000 DC	35,600DC
S-0610	ALL	NEW STORAGE TANKS	700 D	5,000 DC	8,000 C	8,000 C	8,000 C	29,700DC
S-0620	All	Elevated Storage Tanks - Capacity Replacement		500 D	2,000 DC	2,000 DC	3,000 DC	7,500DC
S-0700	ALL	GRID EXTENSIONS CATEGORICAL PROJECT	4,148 C	3,000 DC	3,000 DC	3,000 DC	3,000 DC	16,148DC
S-0701	ALL	On-Call Rehab & Replacement Large Diameter Water Lines (16-inch and larger)		1,000 C	1,000 C	1,000 C	1,000 C	4,000C
S-0800	ALL	SPONSOR PARTICIPATION-WATER MAINS CATEGORICAL PROJECT (RESIDENTIAL)	2,000 C	2,000 C	2,000 C	2,000 C	2,000 C	10,000C
S-0801	ALL	PROVIDING WATER SERVICE TO AREAS INSIDE THE CITY CURRENTLY NOT SERVED BY the CITY	1,000 C	3,000 DC	3,000 DC	3,000 DC	3,000 DC	13,000DC
S-0802	ALL	SPONSOR PARTICIPATION-WATER MAINS CATEGORICAL PROJECT (COMMERCIAL)	500 C	500 C	500 C	500 C	500 C	2,500C

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(\$THOUSANDS)

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Water Facilities

S-0890	B	LAKE HOUSTON DAM REPAIR	10,014 C					10,014C
S-0897	ALL	System Reliability and Emergency Management Plan.		500 D	4,000 DC	6,000 DC	6,000 DC	16,500DC
S-0900	ALL	SURFACE WATER TRANSMISSION	52,176 DC	10,000 C	15,000 DC	15,000 DC	15,000 DC	107,176DC
S-0936	ALL	WELL COLLECTION AND LINE FLOW METER PROGRAM	2,000 C	1,500 DC	3,000 DC	3,000 DC	3,000 DC	12,500DC
S-0940	ALL	AMERICANS WITH DISABILITIES ACT		15 C	15 C	200 C	15 C	245C
S-0950	ALL	WATER CONSERVATION IMPLEMENTATION		1,200 C	500 C	500 C	500 C	2,700C
S-0956	ALL	AUTOMATIC METER READING PROJECT	7,000 C	1,800 C				8,800C
S-0958	ALL	METER REPLACEMENT / UPGRADE PROJECT	1,100 C					1,100C
S-0960	ALL	METER BOX REPLACEMENT		2,100 C				2,100C
S-0963	ALL	FACILITY EXPANSION AND IMPROVEMENTS (E. BURRESS, LEELAND)		1,500 C	2,000 DC	3,000 DC	3,000 DC	9,500DC
S-1000	VAR	PUMP STATIONS UPGRADE	4,974 DC	3,000 DC	4,410 DC	10,500 DC	11,000 DC	33,884DC
S-1004	A	JERSEY VILLAGE WATER PLANT	226 D	4,500 C				4,726DC

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(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003 - 2007
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Water Facilities

S-ART	VAR	UNDETERMINED CIVIC ART PROJECTS	20	180				200
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TOTAL PLAN:	169,995	155,918	160,125	166,900	172,215	825,153
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