

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. This 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 FY2004 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
- Construction of Surface Water Transmission Lines 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 TCEQ rules and regulations
- Expansion of existing pumping to accommodate surface water conversion and increased water demand.
- Installation of fire hydrants on undersized water lines to increase fire protection.
- Increase security of water treatment plants and water supply sources to meet the requirements of Federal Vulnerability Assessment Requirements
- Rehabilitation of Large Diameter Water Transmissions Lines
- Continued replacement of neighborhood distribution mains (approx, 110 miles in FY03) to improve customer service, water quality, system reliability and assure compliance with TCEQ regulations (31.5 million in FY04)

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

SOURCE OF FUNDS SUMMARY (\$THOUSANDS)									
Source of Funds	Appropriations through Dec. 31, 2002	Estimated Appropriations Jan.1 - June 30 2003	Fiscal Year Planned Appropriations					Total	Total
			2004	2005	2006	2007	2008	2004 - 2008	
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	1,453,867	78,316	150,200	152,500	159,800	164,200	169,500	796,200	2,328,383
Water & Sewer Ren. & Rep. Fund	4,194							0	4,194
Water Contributed Capital. Fund				50,000	5,000			55,000	55,000
Total	1,500,083	78,316	150,200	202,500	164,800	164,200	169,500	851,200	2,429,599

Water Facilities

FY2004 - 2008 CAPITAL IMPROVEMENT PLAN
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL FY2004 - 2008
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Water Facilities

S-0012	C,D,E	SOUTHEAST WATER PURIFICATION PLANT EXPANSION/IMPROVEMENTS	4,500 AD	63,891 ADC	40,358 AC	19,115 DC	930 A	128,794ADC
S-0019	All	EMERGENCY NEEDS (ACQUISITION, ENGINEERING & LEGAL)	10,800 DC	11,000 DC	11,800 DC	12,000 DC	12,700 DC	58,300DC
S-0035	All	NEIGHBORHOOD RENEWAL: MASTER CATEGORICAL - WATER MAINS	31,531 DC	36,100 C	37,000 C	53,300 C	66,000 C	223,931DC
S-0037	All	CORROSION PREVENTION AND REHABILITATION PROGRAM	1,155 D	1,154 D	1,058 D	1,200 D	1,200 D	5,767D
S-0038	I	COTSWOLD 2000	3,000 DC					3,000DC
S-0056	I	EAST WATER PURIFICATION PLANT UPGRADE AND OPTIMIZATION (File No. 10430)	28,771 DC	15,280 DC	10,574 DC	8,600 DC	17,730 C	80,955DC
S-0100	All	REPLACEMENT WATER WELLS	3,300 ADC	2,400 C	800 AD	2,400 C	800 AD	9,700ADC
S-0200	All	WATER WELL REWORK CATEGORICAL PROJECT	2,500 DC	3,000 DC	3,000 DC	3,000 DC	3,000 DC	14,500DC
S-0443	I	NEIGHBORHOOD RENEWAL: WATER MAIN DOWNTOWN METRO PROJECTS	2,382 C					2,382C
S-0500	All	Utility Improvements under Street & Bridge and Other	4,609 DC	5,500 DC	6,000 DC	6,000 DC	6,500 DC	28,609DC
S-0521	All	WATER MAIN REPLACEMENT-GOVERNMENTAL AGENCIES	1,480 DC	4,000 DC	4,000 DC	4,200 DC	4,300 DC	17,980DC

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

Water Facilities

FY2004 - 2008 CAPITAL IMPROVEMENT PLAN
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL FY2004 - 2008
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Water Facilities

S-0522	I	CENTRAL CONTROL SYSTEM EXPANSION	8,000 DC	9,500 C	2,000 C	2,000 C	2,000 C	23,500DC
S-0530	All	WELL HEAD PROTECTION	200 O	1,000 AO	1,000 AO	1,000 AO	1,200 AO	4,400AO
S-0533	All	SAFE DRINKING WATER ACT REQUIREMENTS	2,800 DC	5,800 DC	4,500 DC	6,500 DC	8,000 C	27,600DC
S-0600	All	STORAGE TANK REHABILITATION CATEGORICAL PROJECT	7,600 DC	4,000 C	6,000 DC	9,500 DC	9,500 DC	36,600DC
S-0610	All	NEW STORAGE TANKS	1,800 DO	5,200 DCO	7,600 DCO	7,100 DC O	4,000 DC O	25,700DCO
S-0620	All	Elevated Storage Tanks - Capacity Replacement		2,000 C				2,000C
S-0700	All	GRID EXTENSIONS CATEGORICAL PROJECT	5,580 DC	3,000 DC	3,000 DC	3,000 DC	3,000 DC	17,580DC
S-0701	All	On-Call Rehab & Replacement Large Diameter Water Lines (16-inch and larger)	3,000 C	2,000 C	2,000 C	3,000 C	3,000 C	13,000C
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	2,000 C	500 D	2,000 C	500 D	2,000 C	7,000DC
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-0896		Raw Surface Water System					1,000 AD	1,000AD
S-0900	All	SURFACE WATER TRANSMISSION	10,100 C	9,200 C	8,800 C	7,300 C	9,800 C	45,200C
S-0936	All	WELL COLLECTION AND LINE FLOW METER PROGRAM	5,450 DC	3,150 DC	900 DC	900 DC	900 DC	11,300DC
S-0940	All	AMERICANS WITH DISABILITIES ACT	15 O	200 O	15 O	200 O	15 O	445O
S-0950	All	WATER CONSERVATION IMPLEMENTATION		1,200 C		500 D	500 D	2,200DC
S-0956	All	AUTOMATIC METER READING PROJECT	3,000 C					3,000C
S-1000	All	PUMP STATIONS UPGRADE	3,059 DO	5,430 DCO	6,250 DCO	7,245 DC O	5,185 DC O	27,169DCO
S-1004	A	JERSEY VILLAGE WATER PLANT		1,500 C				1,500C
S-1007	All	AMMONIA PROJECT	750 D	3,095 DC	2,745 C	2,540 DC	3,440 C	12,570DC
S-1008	All	CHLORINE SCRUBBER PROJECTS	300 D	900 C	900 C	600 C	300 C	3,000DC
S-ART	Var	UNDETERMINED CIVIC ART PROJECTS	18 O					18O

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(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL FY2004 - 2008
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Water Facilities

TOTAL PLAN:	150,200	202,500	164,800	164,200	169,500	851,200
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