

WATER UTILITY SYSTEM FACILITIES

The Water Utility System (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 Utility System Capital Improvements Program (CIP) 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 replace an aging infrastructure and to meet the demands of new growth. The five-year program totals \$615 million and is financed with revenue bonds.

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Highlights of the FY2007-2011 CIP include:

- Continued replacement of neighborhood water mains to improve customer service, water quality, system reliability and assure compliance with TCEQ regulations, and installation of fire hydrants on undersize water lines to increase fire protection (\$50.6 million in FY2007).
- Expansion and improvement of the Southeast and East Water Purification Plants.
- Construction of surface water transmission lines to provide a reliable surface water supply for Houston.
- Increase security of water treatment plants and water supply sources to meet the Federal Vulnerability Assessment Requirements.
- Rehabilitation of Large Diameter Water Transmission Lines.
- Improvements of water distribution system in Houston Hope areas (S-0036).
- Increased participation in water main construction cost with Developers to promote inner city development.

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - SUMMARY

Department	Council District	CIP No.	Project	FY Planned Appropriations (\$ Thousands)							Project Total
				Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Water	A	S-1004	Jersey Village Water Plant	1,952							1,952
Water	ALL	S-0019	Emergency Needs (Acquisition, Engineering & Legal)	27,775	4,731	4,400	5,000	5,000	5,000	5,000	56,906
Water	ALL	S-0035	Neighborhood Renewal: Master Categorical - Water Mains	235,831	57,906	50,580	50,075	51,104	51,253	55,580	552,329
Water	ALL	S-0037	Corrosion Prevention and Rehabilitation Program	7,664	1,739	1,600	1,600	500	500	500	14,103
Water	ALL	S-0200	Water Well Rework Categorical Project	51,559		2,000	1,500	1,500	2,000	2,000	60,559
Water	ALL	S-0521	Water Main Replacement - Governmental Agencies	63,160	4,943	1,213	1,500	1,500	2,000	3,000	77,316
Water	ALL	S-0533	Safe Drinking Water Act Requirements	4,221	4,606						8,827
Water	ALL	S-0536	Plant Consolidation		620	1,000	500	500	500	1,000	4,120
Water	ALL	S-0600	Storage Tank Rehabilitation Categorical Project	74,074	5,702	500	2,500	3,000	3,000	4,500	93,276
Water	ALL	S-0610	New Storage Tanks	27,527	6,103	600		5,500		500	40,230
Water	ALL	S-0700	Grid Extensions Categorical Project	103,380	4,433	2,650	2,300	500	1,500	500	115,263
Water	ALL	S-0701	On-Call Rehab & Replacement Large Diameter Water Lines	11,305	3,451	4,500	1,500	3,000	1,500	3,000	28,256
Water	ALL	S-0702	Valve Replacement & Installation			1,500	1,000	1,500	1,500	1,500	7,000
Water	ALL	S-0800	Sponsor Participation-Water Mains Categorical Project	18,621	2,425	3,000	3,000	3,000	3,000	3,000	36,046
Water	ALL	S-0801	Providing Water Service to Areas Inside the City Currently	4,545	3,129	1,000	2,000	1,000	2,000	1,000	14,674
Water	ALL	S-0802	Sponsor Participation-Water Mains Categorical Project	923	247	500	500	500	500	500	3,670
Water	ALL	S-0900	Surface Water Transmission	510,173	36,541	18,900	15,030	5,945	10,500	12,700	609,789

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				Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Water	ALL	S-0901	Large Diameter Inspection, Replacement/Rehabilitation		2,308	1,200	3,000	1,000	3,000	5,000	15,508
Water	ALL	S-0936	Well Collection Line and Line Flow Meter Program	10,809	1,623	200	1,000	800			14,432
Water	ALL	S-0960	Meter Box Replacement	9,913							9,913
Water	ALL	S-1000	Pump Station Upgrade	52,073	563	1,275	4,695	4,080	3,210	3,000	68,896
Water	ALL	S-0500	Utility Improvements Under Street & Bridge and Other CIP Projects	15,533	8,137	7,145	6,000	6,000	6,500	7,000	56,315
Water	ALL	S-0530	Well Head Protection	716							716
Water	ALL	S-0956	Automatic Meter Reading Project	18,120		2,500	1,500	1,000			23,120
Water	BDHI	S-0036	Houston Hope Project		850	3,831					4,681
Water	CDE	S-0012	Southeast Water Purification Plant Expansion/Improvements	199,341		5,120	10,000	15,130	13,140	9,000	251,731
Water	I	S-0443	Neighborhood Renewal: Water Main Downtown Metro Projects	27,955	708						28,663
Water	I	S-0522	Central Control System Expansion	46,893		1,000	1,000	1,000	1,000	1,000	51,893
Water	I	S-0955	Renovation of Utility Customer Service Buildings	7,313	253						7,566
Water	I	S-0056	East Water Purification Plant Upgrade and Optimization	315,842		6,786	7,800	9,941	11,397	3,720	355,486