

## **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 six-year program totals \$748 million and is financed with revenue bonds.

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### **Highlights of the FY2008-2013 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 (\$50.1 million in FY2008)
- 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
- Replacement of water lines under City's Street and Storm CIP projects
- Rehabilitation of Large Diameter Water Transmission Lines
- Improvements of water distribution system in Houston Hope areas (S-0036)
- Increased participation with Developers in water main construction cost to promote inner city development

## Water

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013	
			2008	2009	2010	2011	2012		2013
S-000012	Southeast Water Purification Plant Expansion/Improvements		52,000						52,000
S-000019	Emergency Needs (Acquisition, Engineering & Legal)	1,409	2,000	2,000	2,000	2,000	5,000	5,000	18,000
S-000035	Neighborhood Renewal: Master Categorical - Water Mains	55,438	50,100	50,300	50,300	50,200	60,000	58,500	319,400
S-000036	Houston Hope Project	3,698							
S-000037	Corrosion Prevention and Rehabilitation Program	1,740	2,000	2,000	2,000		2,100		8,100
S-000056	East Water Purification Plant Upgrade and Optimization	1,713	9,900	3,000	1,400		7,600	21,000	42,900
S-000200	Water Well Rework Categorical Project		1,800	1,500	2,000	2,000	2,000	2,000	11,300
S-000500	Utility Improvements Under Street & Bridge And Other CIP Projects	12,142	13,900	9,100	6,500	7,000	9,000	8,000	53,500
S-000521	Water Main Replacement - Governmental Agencies	2,528	5,400	6,600	2,600	3,000	6,500	5,000	29,100
S-000522	Central Control System Expansion						2,000	2,000	4,000
S-000536	Plant Consolidation	1,011							
S-000600	Storage Tank Rehabilitation Categorical Project		2,550	2,400	2,000	2,000	4,000	4,000	16,950
S-000610	New Storage Tanks	300		3,000					3,000
S-000700	Grid Extensions Categorical Project	3,524		4,500	1,500	500	2,650	2,650	11,800
S-000701	On-Call Rehab & Replacement Large Diameter Water Lines (16-inch and larger)	1,560	1,500	1,500	1,500	1,500	3,000	1,500	10,500
S-000702	Valve Replacement & Installation	1,500	1,000	1,000	1,000	1,000	2,000	2,000	8,000
S-000800	Sponsor Participation-Water Mains Categorical Project (Residential)	3,007	4,000	4,000	4,000	4,000	5,000	5,000	26,000
S-000801	Providing Water Service To Areas Inside The City Currently Not Served By The City		1,800	750	1,500	1,500			5,550

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2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013	
			2008	2009	2010	2011	2012		2013
S-000802	Sponsor Participation-Water Mains Categorical Project (Commercial)	2,814	2,000	2,000	2,000	2,000	2,500	2,500	13,000
S-000900	Surface Water Transmission	23,969	8,700	11,500	17,000	29,700	4,000	4,000	74,900
S-000901	Large Diameter Inspection, Replacement/Rehabilitation		1,500	1,500	1,500	9,600	6,000	6,700	26,800
S-000956	Automatic Meter Reading Project	4,989							
S-001000	Pump Station Upgrade	1,336	5,750	7,200					12,950
	<b>Total:</b>	<b>122,678</b>	<b>165,900</b>	<b>113,850</b>	<b>98,800</b>	<b>116,000</b>	<b>123,350</b>	<b>129,850</b>	<b>747,750</b>