



WATER UTILITY SYSTEM FACILITIES

The seal of the City of Houston, Texas, is a circular emblem. It features a central five-pointed star above a steam locomotive. Below the locomotive is a plow. The words "CITY OF HOUSTON" are inscribed in an arc at the top, and "TEXAS" is inscribed in an arc at the bottom. The entire seal is rendered in a light gray, semi-transparent style.

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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 \$581.6 million and is financed with revenue bonds.

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Highlights of the FY2009-2013 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 (\$50.8 million in FY2009).
- Construction of surface water transmission lines to provide a reliable surface water supply for Houston.
- Rehabilitation of Large Diameter Water Transmission Lines.
- Continued water main construction with Developers to promote inner city development.

Water

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2008	Fiscal Year Planned Appropriations					2009-2013
			2009	2010	2011	2012	2013	
S-000012	Southeast Water Purification Plant Expansion/Improvements	52,000						
S-000019	Miscellaneous and Emergency Needs (Acquisition, Engineering, Construction, and Legal)	275	2,000	2,000	2,000	2,000	5,000	13,000
S-000035	Neighborhood Renewal: Master Categorical - Water Mains	54,521	50,770	50,800	50,980	62,260	64,150	278,960
S-000036	Houston Hope Project	750						
S-000037	Corrosion Prevention and Rehabilitation Program	500	2,500	2,500		2,500		7,500
S-000056	East Water Purification Plant Upgrade and Optimization	10,020	1,950	1,050	2,100	5,200	3,500	13,800
S-000066	Northeast Water Purification Plant		400			3,000		3,400
S-000200	Water Well Rework Categorical Project	2,245	250	1,750	1,750	1,750	1,750	7,250
S-000500	Utility Improvements Under Street & Bridge and Storm Drainage CIP Projects	20,500	9,100	6,500	7,000	8,000	8,000	38,600
S-000518	Drinking Water Operations Central and West-Side Satellite Operations Centers		200					200
S-000521	Water Main Replacement - Governmental Agencies	3,614	6,600	2,600	3,000	6,500	5,000	23,700
S-000522	Central Control System Expansion	288						
S-000536	Plant Consolidation		150	1,500		1,100	1,500	4,250
S-000600	Storage Tank Rehabilitation Categorical Project	2,690	2,100	2,100	2,600	2,600	2,600	12,000
S-000610	New Storage Tanks		3,000					3,000
S-000700	Grid Extensions Categorical Project		3,300	2,100	1,100	2,650	2,650	11,800
S-000701	Work Order Rehabilitation & Replacement of Large Diameter Water Lines (16-inch and larger)	1,605	1,500	1,500	2,000	2,000	2,000	9,000
S-000702	Valve Replacement & Installation		1,000	1,000	1,000	2,000	2,000	7,000
S-000800	Sponsor Participation-Water Mains Categorical Project (Residential)	7,176	4,000	4,000	4,000	5,000	5,000	22,000

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2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2008	Fiscal Year Planned Appropriations					2009-2013
			2009	2010	2011	2012	2013	
S-000801	Providing Water Service To Areas Inside The City That Are Unserved	1,350	1,050	1,800	1,800	300	1,050	6,000
S-000802	Sponsor Participation-Water Mains Categorical Project (Commercial)	2,325	2,000	2,000	2,000	2,500	2,500	11,000
S-000900	Surface Water Transmission	9,825	11,330	18,050	27,260	5,910	9,000	71,550
S-000901	Large Diameter Water Lines Inspection, Replacement, and Rehabilitation	744	6,000	1,500	7,100	6,000	6,700	27,300
S-000955	Renovation of Utility Customer Service buildings at 4200 Leeland	841						
S-001000	Pump Station Upgrade	5,400	4,650	300	300	2,000	3,000	10,250
	Total:	176,669	113,850	103,050	115,990	123,270	125,400	581,560