

The seal of the City of Houston, Texas, is a circular emblem. It features a central illustration of a steam locomotive with a star above it, and a plow below. The words "CITY OF HOUSTON" are written in an arc across the top, and "TEXAS" is written in an arc across the bottom. The seal is rendered in a light gray, semi-transparent style.

WATER UTILITY SYSTEM FACILITIES

Water Utility System

The Water Utility System delivers treated surface and ground water to customers through a series of storage tanks, pump stations, transmission and distribution mains. This potable water is sold to domestic, commercial, industrial, governmental, and other customers in the Houston metropolitan area. In addition, untreated surface water is delivered for sale to governmental, industrial and agricultural customers. The System provides water to the residents of Houston as well as municipalities, municipal utility districts, and water authorities outside the City limits. The service population is approximately 4 million.

The System relies on 86% Surface Water and 14% Groundwater sources. Surface water is sourced 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 demands beyond the year 2060. However, additional water supply strategies have been developed to meet the long-term needs. In addition, the System continues to shift its supply source from groundwater to surface water in accordance with state mandates.

The Capital Improvement Plan (CIP) provides an estimate of delivery by fiscal year for the next five years. The FY2025-2029 CIP includes approximately \$2.1 billion of Water Utility System improvements financed by a combination of pay-as-you-go, revenue bonds and proposed contributed capital.

Highlights of the Fiscal Year 2025-2029 CIP:

- Continue work to replace East Water Purification Plants 1 and 2
- Improve raw water supply infrastructure for East Water Purification Plant
- Continue to construct surface water transmission lines to access and deliver expanded treated surface water supplies for Houston and surrounding water authorities

- Continue funding for replacement of neighborhood water mains to improve fire protection, water quality, system reliability and assure compliance with Texas Commission on Environmental Quality (TCEQ) regulations
- Install chloramination chemical systems at 30 groundwater pump stations
- Rehabilitate wells, ground storage tanks and pump stations as part of long range asset management

Project Allocation	Fiscal Year Planned Appropriations					2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land	550	550				1,100
Design	37,300	62,700	61,600	66,600	42,950	271,150
Construction	516,332	344,659	283,340	217,412	239,687	1,601,430
Equipment Acquisition	5,500	21,555	5,500	5,500	5,500	43,555
Salary Recovery						
Other	31,270	53,950	78,950	78,950	3,950	247,070
Total Allocation	590,951	483,414	429,390	368,462	292,087	2,164,304
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE						
5430 - Federal State Local - HPW Pass thru DDSR						
8500 - HPW-W&S Syst Consolidated Constr Fd	496,443	483,414	429,390	368,462	292,087	2,069,796
8509 - HPW-SETL Capital Contribution	78,802					78,802
8510 - HPW-SETL Construction Fund	15,707					15,707
Total Funds	590,951	483,414	429,390	368,462	292,087	2,164,304

Some projects in this sections are related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

**WATER UTILITY SYSTEM FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2025-2029
		2025	2026	2027	2028	2029	
S-000012	Southeast Water Purification Plant						
	8500 - HPW-W&S Syst Consolidated Constr Fd	18,828	13,101		50,000		81,929
	Project Total	18,828	13,101		50,000		81,929
S-000019	Emergency Needs for Water Utility						
	8500 - HPW-W&S Syst Consolidated Constr Fd	550	550	550	550	550	2,750
	Project Total	550	550	550	550	550	2,750
S-000020	Miscellaneous Water Needs						
	8500 - HPW-W&S Syst Consolidated Constr Fd	337	5,337	337	337	45,337	51,687
	Project Total	337	5,337	337	337	45,337	51,687
S-000035	Neighborhood Water Main Replacement						
	8500 - HPW-W&S Syst Consolidated Constr Fd	40,000	40,000	29,500	54,500	54,500	218,500
	Project Total	40,000	40,000	29,500	54,500	54,500	218,500
S-000056	East Water Purification Plant						
	8500 - HPW-W&S Syst Consolidated Constr Fd	32,000	129,600	134,000	100,000	100,000	495,600
	Project Total	32,000	129,600	134,000	100,000	100,000	495,600
S-000065	NE Water Purification Plant Expansion						
	8500 - HPW-W&S Syst Consolidated Constr Fd			50,000			50,000
	Project Total			50,000			50,000
S-000100	New / Replacement Ground Water Wells						
	8500 - HPW-W&S Syst Consolidated Constr Fd	13,137	9,000	10,000	10,000	10,000	52,137
	Project Total	13,137	9,000	10,000	10,000	10,000	52,137
S-00019A	Real Estate Annual Appropriation						
	8500 - HPW-W&S Syst Consolidated Constr Fd	550	550				1,100
	Project Total	550	550				1,100

**WATER UTILITY SYSTEM FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
S-000200	Water Well Renewal Program							
	8500 - HPW-W&S Syst Consolidated Constr Fd	5,000	5,000	5,000	5,000	5,000	25,000	
	Project Total	5,000	5,000	5,000	5,000	5,000	25,000	
S-000500	Water Improvements Under M/N							
	8500 - HPW-W&S Syst Consolidated Constr Fd	24,498	32,136	6,143	7,875		70,651	
	Project Total	24,498	32,136	6,143	7,875		70,651	
S-000521	Water Main Replacement by Other Govt							
	8500 - HPW-W&S Syst Consolidated Constr Fd	2,920	1,400	1,400	1,400	1,400	8,520	
	Project Total	2,920	1,400	1,400	1,400	1,400	8,520	
S-000600	Water Storage Tank Rehabilitation							
	8500 - HPW-W&S Syst Consolidated Constr Fd	8,000	8,000	8,000	8,000	8,000	40,000	
	Project Total	8,000	8,000	8,000	8,000	8,000	40,000	
S-000700	Water Main Grid Extensions Program							
	8500 - HPW-W&S Syst Consolidated Constr Fd	19,000	10,000	32,500	32,500	16,000	110,000	
	Project Total	19,000	10,000	32,500	32,500	16,000	110,000	
S-000701	Lg Diameter Water Line Rehab							
	8500 - HPW-W&S Syst Consolidated Constr Fd	64,256	17,787	19,000	9,000	7,000	117,043	
	Project Total	64,256	17,787	19,000	9,000	7,000	117,043	
S-000800	Sponsor Participation-Water Mains Prog.							
	8500 - HPW-W&S Syst Consolidated Constr Fd	2,000	2,000	2,000	2,000	2,000	10,000	
	Project Total	2,000	2,000	2,000	2,000	2,000	10,000	
S-000890	Lake Houston Dam Projects							
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR		10,699				10,699	
	5430 - Federal State Local - HPW Pass thru DDSR		32,097				32,097	
	Project Total		42,796				42,796	

**WATER UTILITY SYSTEM FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
S-000894	San Jacinto River Authority							
	8500 - HPW-W&S Syst Consolidated Constr Fd	800					800	
	Project Total	800					800	
S-000900	Surface Water Transmission Program							
	8500 - HPW-W&S Syst Consolidated Constr Fd	132,740	130,598	43,660			306,998	
	8509 - HPW-SETL Capital Contribution	78,802					78,802	
	8510 - HPW-SETL Construction Fund	15,707					15,707	
	Project Total	227,249	130,598	43,660			401,507	
S-000901	Condition Assessment and Rehabilitation							
	8500 - HPW-W&S Syst Consolidated Constr Fd	12,175	5,500	5,500	5,500	5,500	34,175	
	Project Total	12,175	5,500	5,500	5,500	5,500	34,175	
S-000902	Raw Water Transmission Lines							
	8500 - HPW-W&S Syst Consolidated Constr Fd	25,000	50,000	75,000	75,000	30,000	255,000	
	Project Total	25,000	50,000	75,000	75,000	30,000	255,000	
S-000956	Automatic Meter Reading Program							
	8500 - HPW-W&S Syst Consolidated Constr Fd		16,055				16,055	
	Project Total		16,055				16,055	
S-000958	Meter Replacement & Upgrade Program							
	8500 - HPW-W&S Syst Consolidated Constr Fd	5,500	5,500	5,500	5,500	5,500	27,500	
	Project Total	5,500	5,500	5,500	5,500	5,500	27,500	
S-001000	Pump Station Program							
	8500 - HPW-W&S Syst Consolidated Constr Fd	87,852					87,852	
	Project Total	87,852					87,852	

WATER UTILITY SYSTEM FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
S-002015	Water Substitute Service Program							
	8500 - HPW-W&S Syst Consolidated Constr Fd	300	300	300	300	300	1,500	
	Project Total	300	300	300	300	300	1,500	
S-900001	Upgrades to CUS-Owned Support Facilities							
	8500 - HPW-W&S Syst Consolidated Constr Fd	1,000	1,000	1,000	1,000	1,000	5,000	
	Project Total	1,000	1,000	1,000	1,000	1,000	5,000	
S-NA0000	Funding Offset							
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR		-10,699				-10,699	
	5430 - Federal State Local - HPW Pass thru DDSR		-32,097				-32,097	
	Project Total		-42,796				-42,796	
	Total Appropriations:	590,951	483,414	429,390	368,462	292,087	2,164,304	