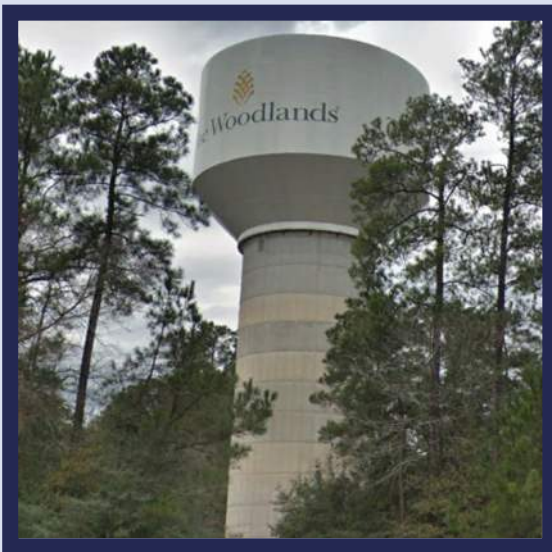




# The Woodlands

## 10-Year Project Plan

### 2025 – 2034





**The Woodlands**  
**Ten-Year Project Plan**  
**FY 2025 – FY 2034**

Date: 02/29/2024

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**The Woodlands Division**  
**Ten Year Project Plan Executive Summary**  
**FY 2025 – FY 2034 Projects**

**Introduction**

The purpose of The Woodlands Division 10-Year Project Plan for Fiscal Years (FY) 2025 through 2034 is to identify potential projects and associated funding requirements and sources to appropriately maintain and manage the SJRA Woodlands Division’s extensive wholesale water supply and wastewater conveyance, and treatment assets; to continue to provide efficient and reliable services which is compliant to all state and federal regulations for the 11 Municipal Utility Districts (MUDs) in The Woodlands, Texas.

The Project Plan includes projects resulting from the Wastewater Strategic Plan, including a new Water Reclamation Facility No. 1, optimization of the conveyance system to Water Reclamation Facility No. 1, and associated land acquisition. In addition, projects to replace all asbestos cement water lines in The Woodlands are included. The AC Water Line Condition Based Assessment will confirm the timing and scope of these projects.

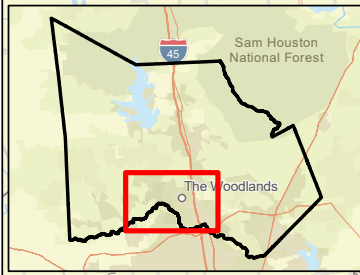
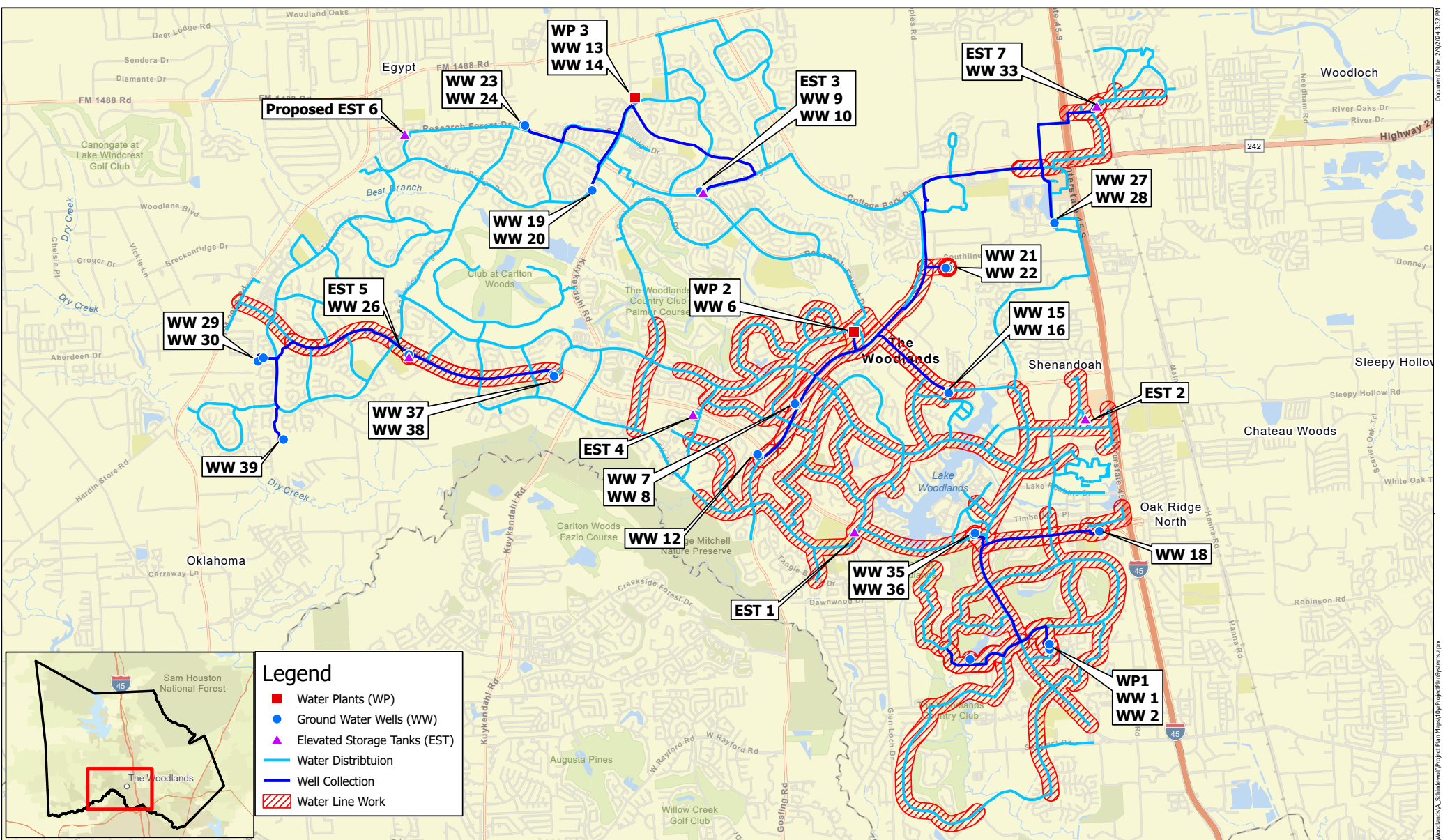
**Key Focus Areas:**

- New Water Reclamation Facility No. 1 and Optimized Conveyance System.
- Replacement of Aging Asbestos Cement Water Lines (235,000 LF)
- Construction of new Elevated Storage Tank
- Renewal of Aging Water Wells (27)
- Renewal of Elevated Water Storage Tanks (5)
- Renewal or Replacement of Aging Gravity Sanitary Sewers, Lift Stations, and Force Mains (37,000 LF)
- Renewal or Replacement of Aging Wastewater Treatment Plant Components

<b>Total Projected Costs (All Projects)</b>		<b>Funding Sources (10 – Year Period)</b>	
Previously Funded	\$11,340,585	Renewal & Replacement Fund Water	\$47,551,699
FY 2025	\$27,284,000	Renewal & Replacement Fund Wastewater	\$39,651,967
FY 2026	\$55,967,000	2017 Bond Financed - Wastewater	\$21,386,919
FY 2027	\$93,653,000	New Bond Financed – Water	\$224,506,000
FY 2028 – FY 2034	\$512,134,000	New Bond Financed - Wastewater	\$367,282,000
<b>Total</b>	<b>\$700,378,585</b>	<b>Total</b>	<b>\$700,378,585</b>

**Risk Management**

The Project Plan has been prepared utilizing condition, expected service life and available funding. Projects have been prioritized based on funding and renewal of some assets which may have been delayed past their recommended renewal service life timeline.



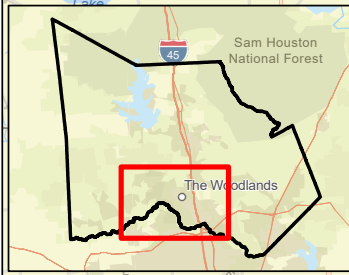
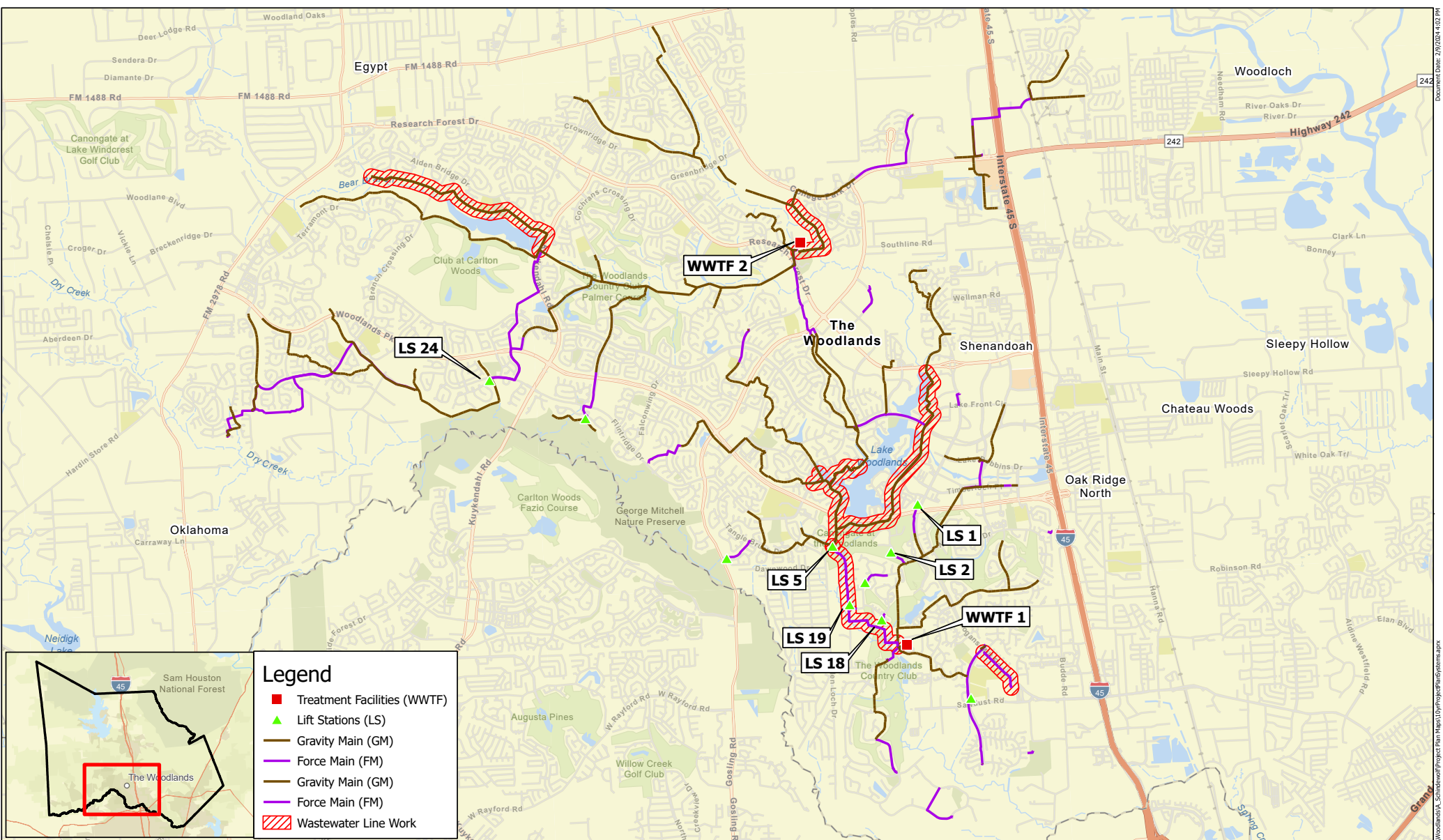
**Legend**

- Water Plants (WP)
- Ground Water Wells (WW)
- ▲ Elevated Storage Tanks (EST)
- Water Distribution
- Well Collection
- ▨ Water Line Work

Water System







**Legend**

- Treatment Facilities (WWTF)
- ▲ Lift Stations (LS)
- Gravity Main (GM)
- Force Main (FM)
- Gravity Main (GM)
- Force Main (FM)
- Wastewater Line Work



# The Woodlands Project Summary - Water and Wastewater R&R Funded

The Woodlands  
FY 2025 - FY 2034 Projects

PAGE NO.	PROJECT ID	PROJECT NAME	PREVIOUS BUDGET	2025 ESTIMATE	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2030 ESTIMATE	2031 ESTIMATE	2032 ESTIMATE	2033 ESTIMATE	2034 ESTIMATE	TOTAL
6	WA21WL	Town Center Water Line Replacement	\$ 1,016,477	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,036,477
7	WATCEA	Town Center Water Line Easements	\$ 506,500	\$ 1,027,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,533,500
8	WAACAS	Asbestos Cement (AC) Water Line Condition Based Assessment	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
9	WAP2GN	Water Plant No. 2 Generator	\$ 391,784	\$ 812,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,203,784
10	WAP3GN	Water Plant No. 3 Generator	\$ 546,051	\$ 1,383,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,929,051
11	WXWDWS	Digital Water System (Water)	\$ 331,887	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 481,887
12	WA24WR	Water Well Rehabilitation and Water Well No. 2 Abandonment	\$ 739,000	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,364,000
13	WAEST6	Elevated Storage Tank No. 6	\$ 600,000	\$ 1,566,000	\$ 6,069,000	\$ 3,125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,360,000
14	WA25WR	Water Well Rehabilitation	\$ -	\$ -	\$ 986,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 986,000
15	WA26WR	Water Well Rehabilitation	\$ -	\$ -	\$ 90,000	\$ 1,015,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,105,000
16	WAMAR2	Water System Mechanical Asset Replacement	\$ -	\$ -	\$ -	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,000
17	WAET5R	Elevated Storage Tank No. 5 Rehabilitation	\$ -	\$ -	\$ -	\$ 237,000	\$ 1,013,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
18	WA27WR	Water Well Rehabilitation	\$ -	\$ -	\$ -	\$ 923,000	\$ 805,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,728,000
19	WAET7R	Elevated Storage Tank No. 7 Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ 516,000	\$ 497,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,013,000
20	WA28WR	Water Well Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ 1,142,000	\$ 994,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,136,000
21	WAMAR3	Water System Mechanical Asset Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000
22	WA29WR	Water Well Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 718,000	\$ 965,000	\$ -	\$ -	\$ -	\$ -	\$ 1,683,000
23	WAET3R	Elevated Storage Tank No. 3 Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ 1,196,000	\$ -	\$ -	\$ -	\$ -	\$ 1,476,000
24	WA30WR	Water Well Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,000	\$ 1,055,000	\$ -	\$ -	\$ -	\$ 1,148,000
25	WAET4R	Elevated Storage Tank No. 4 Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 282,000	\$ 967,000	\$ -	\$ -	\$ -	\$ -	\$ 1,249,000
26	WA1WGN	Water Well Site Generator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162,000	\$ 1,164,000	\$ 388,000	\$ -	\$ -	\$ -	\$ 1,714,000
27	WAMAR4	Water System Mechanical Asset Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 678,000	\$ 666,000	\$ -	\$ -	\$ -	\$ 1,344,000
28	WA31WR	Water Well Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 624,000	\$ 543,000	\$ -	\$ -	\$ 1,167,000
29	WA123A	Abandon Water Well Nos. 1 and 6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,000	\$ 466,000	\$ -	\$ -	\$ 605,000
30	WA32WR	Water Well Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 675,000	\$ 933,000	\$ -	\$ -	\$ 1,608,000
31	WA2WGN	Water Well Site Generator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,000	\$ 502,000	\$ 517,000	\$ -	\$ 1,195,000
32	WAET2R	Elevated Storage Tank No. 2 Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 387,000	\$ 1,326,000	\$ -	\$ 1,713,000
33	WA33WR	Water Well Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,000	\$ 1,729,000	\$ -	\$ 2,289,000
34	WAET1R	Elevated Storage Tank No. 1 Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ 280,000
35	WA3WGN	Water Well Site Generator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 478,000	\$ -	\$ 478,000
36	WAMAR5	Water System Mechanical Asset Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226,000	\$ -	\$ 226,000
37	WA34WR	Water Well Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 559,000	\$ -	\$ 559,000
		<b>TOTAL WATER R&amp;R PROJECTS</b>	\$ 4,931,699	\$ 6,383,000	\$ 7,145,000	\$ 5,377,000	\$ 3,476,000	\$ 2,503,000	\$ 2,698,000	\$ 4,488,000	\$ 2,587,000	\$ 2,848,000	\$ 5,115,000	\$ 47,551,699
38	WXWDWS	Digital Water System (Wastewater)	\$ 331,887	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 481,887
39	WWLS1GM	Lift Station No. 1 Gravity Main Bypass and Decommissioning	\$ 213,711	\$ 1,312,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,525,711
40	WWF1NP	Water Reclamation Facility No. 1	\$ 234,096	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 634,096
41	WW02FR	WWTF No. 2 Tertiary Filter Improvements (2nd and 3rd Filter)*	\$ 376,118	\$ 63,000	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 455,118
42	WWF1LA	Wastewater System Land Acquisition	\$ 3,000,000	\$ 4,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
43	WW22FM	Forcemain Renewal	\$ 86,269	\$ -	\$ 758,000	\$ 782,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,626,269
44	WW21LS	Lift Station Rehabilitation	\$ 598,886	\$ -	\$ 267,000	\$ 275,000	\$ 284,000	\$ 291,000	\$ 301,000	\$ 310,000	\$ -	\$ -	\$ -	\$ 2,326,886
45	WWP2GC	WWTF No. 2 Grit Classifier Improvements	\$ -	\$ 392,000	\$ 793,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,185,000
46	WWLS24	Lift Station No. 24 Improvements	\$ -	\$ -	\$ 174,000	\$ 831,000	\$ 805,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,810,000
47	WW25CR	WWTF No. 2 Belt Press and Conveyor Replacement	\$ -	\$ -	\$ -	\$ 733,000	\$ 2,233,000	\$ 3,564,000	\$ 1,836,000	\$ -	\$ -	\$ -	\$ -	\$ 8,366,000
48	WW02CR	WWTF No. 2 Clarifier Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,000	\$ 1,848,000	\$ -	\$ -	\$ 2,011,000
49	WWP2BC	WWTF No. 2 Basin Coating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 1,977,000	\$ 1,866,000	\$ -	\$ 4,003,000
50	WWP2BR	WWTF No. 2 Blower Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 581,000	\$ 2,724,000	\$ 1,922,000	\$ 5,227,000
		<b>TOTAL WASTEWATER R&amp;R PROJECTS</b>	\$ 4,840,967	\$ 6,317,000	\$ 5,008,000	\$ 2,621,000	\$ 3,322,000	\$ 3,855,000	\$ 2,137,000	\$ 633,000	\$ 4,406,000	\$ 4,590,000	\$ 1,922,000	\$ 39,651,967
		<b>TOTAL R&amp;R PROJECTS</b>	\$ 9,772,666	\$ 12,700,000	\$ 12,153,000	\$ 7,998,000	\$ 6,798,000	\$ 6,358,000	\$ 4,835,000	\$ 5,121,000	\$ 6,993,000	\$ 7,438,000	\$ 7,037,000	\$ 87,203,666

\*\$455,118 funded from R&R and \$5,657,000 will be from 2017 TWDB bonds.



# The Woodlands Project Summary - TWDB Bond Fund

The Woodlands  
FY 2025 - FY 2034 Projects

PAGE NO.	PROJECT ID	PROJECT NAME	PREVIOUS BUDGET	2025 ESTIMATE	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2030 ESTIMATE	2031 ESTIMATE	2032 ESTIMATE	2033 ESTIMATE	2034 ESTIMATE	TOTAL
51	WW21GR	South Shore Gravity Main Rehabilitation*	\$ 820,170	\$ 3,173,000	\$ 7,586,000	\$ 685,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,264,170
52	WWWVCO	Wastewater Conveyance Optimization	\$ 747,749	\$ 1,138,000	\$ 1,039,000	\$ 541,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,465,749
53	WW02FR	WWTF No. 2 Tertiary Filter Improvements (2nd and 3rd Filter)**	\$ -	\$ 4,499,000	\$ 1,158,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,657,000
		* The PER Phase of this project was R&R Funded.												
		**Construction Only. Other Items in R&R												
		<b>TOTAL 2017 TWDB BOND FUNDED PROJECTS</b>	\$ 1,567,919	\$ 8,810,000	\$ 9,783,000	\$ 1,226,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,386,919
54	WA21WL	Town Center Water Line Replacement	\$ -	\$ -	\$ 10,619,000	\$ 6,172,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,791,000
55	WA23WL	N Town Center and S Grogan's Mill Rd. Water Line Replacement	\$ -	\$ -	\$ 3,310,000	\$ 5,241,000	\$ 13,681,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,232,000
56	WA24WL	Panther Creek Area Water Line Replacement	\$ -	\$ -	\$ 3,586,000	\$ 8,242,000	\$ 12,152,000	\$ 6,258,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,238,000
57	WA25WL	Conference/Resort Area Water Line Replacement	\$ -	\$ -	\$ -	\$ -	\$ 2,651,000	\$ 7,398,000	\$ 6,489,000	\$ -	\$ -	\$ -	\$ -	\$ 16,538,000
58	WA26WL	Sawmill Rd and Grogan's Point Dr. Water Line Replacement	\$ -	\$ -	\$ -	\$ -	\$ 1,956,000	\$ 8,006,000	\$ 6,403,000	\$ -	\$ -	\$ -	\$ -	\$ 16,365,000
59	WA27WL	Millbend Water Line Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,445,000	\$ 6,767,000	\$ 11,572,000	\$ -	\$ -	\$ -	\$ 20,784,000
60	WA28WL	West Lake Area Water Line Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,361,000	\$ 7,267,000	\$ 8,653,000	\$ -	\$ -	\$ -	\$ 18,281,000
61	WA2GT1	Water Plant No. 2 Ground Storage Tank No. 1 Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 932,000	\$ 4,749,000	\$ 543,000	\$ -	\$ -	\$ -	\$ 6,224,000
62	WAWW40	Water Well No. 40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,048,000	\$ 2,339,000	\$ 4,076,000	\$ 2,099,000	\$ -	\$ 9,562,000
63	WA29WL	West Panther Creek Area Water Line Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,578,000	\$ 9,301,000	\$ 7,879,000	\$ -	\$ 19,758,000
64	WA30WL	South Panther Creek Area Water Line Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,371,000	\$ 9,261,000	\$ 7,687,000	\$ -	\$ 19,319,000
65	WA31WL	Trade Center Area Water Line Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,008,000	\$ 5,580,000	\$ 4,612,000	\$ -	\$ 12,200,000
66	WA32WL	Cochran's Crossing Area Water Line Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,596,000	\$ 7,869,000	\$ -	\$ 11,465,000
67	WAWPWL	Woodlands Parkway Water Line Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,425,000	\$ 2,324,000	\$ 4,749,000
		<b>TOTAL NEW WATER BOND PROJECTS</b>	\$ -	\$ -	\$ 17,515,000	\$ 19,655,000	\$ 30,440,000	\$ 27,400,000	\$ 32,723,000	\$ 23,107,000	\$ 11,033,000	\$ 32,262,000	\$ 30,371,000	\$ 224,506,000
68	WWF1NP	Water Reclamation Facility No. 1	\$ -	\$ 5,774,000	\$ 15,492,000	\$ 55,039,000	\$ 51,243,000	\$ 51,243,000	\$ 51,243,000	\$ 51,243,000	\$ -	\$ -	\$ -	\$ 281,277,000
69	WWWVCO	Wastewater Conveyance Optimization	\$ -	\$ -	\$ -	\$ 6,340,000	\$ 13,188,000	\$ 13,716,000	\$ 7,132,000	\$ -	\$ -	\$ -	\$ -	\$ 40,376,000
70	WW23GR	Gravity Main Rehabilitation - Hughes Landing and East Shore	\$ -	\$ -	\$ 1,024,000	\$ 2,621,000	\$ 5,674,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,319,000
71	WW25GR	Gravity Main Rehabilitation - North Bear Branch	\$ -	\$ -	\$ -	\$ 774,000	\$ 1,892,000	\$ 3,881,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,547,000
72	WW27GR	Gravity Main Rehabilitation - Upper Panther Branch	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000	\$ 3,148,000	\$ 6,890,000	\$ -	\$ -	\$ -	\$ 11,218,000
73	WW31GR	Gravity Main Rehabilitation - West of Lake Woodlands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,173,000	\$ 3,065,000	\$ 6,644,000	\$ -	\$ 10,882,000
74	WW32GR	Gravity Main Rehabilitation - East of Lake Woodlands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 867,000	\$ 2,223,000	\$ 4,573,000	\$ 7,663,000
		<b>TOTAL NEW WASTEWATER BOND PROJECTS</b>	\$ -	\$ 5,774,000	\$ 16,516,000	\$ 64,774,000	\$ 71,997,000	\$ 70,020,000	\$ 61,523,000	\$ 59,306,000	\$ 3,932,000	\$ 8,867,000	\$ 4,573,000	\$ 367,282,000
		<b>TOTAL ALL BOND PROJECTS</b>	\$ 1,567,919	\$ 14,584,000	\$ 43,814,000	\$ 85,655,000	\$ 102,437,000	\$ 97,420,000	\$ 94,246,000	\$ 82,413,000	\$ 14,965,000	\$ 41,129,000	\$ 34,944,000	\$ 613,174,919



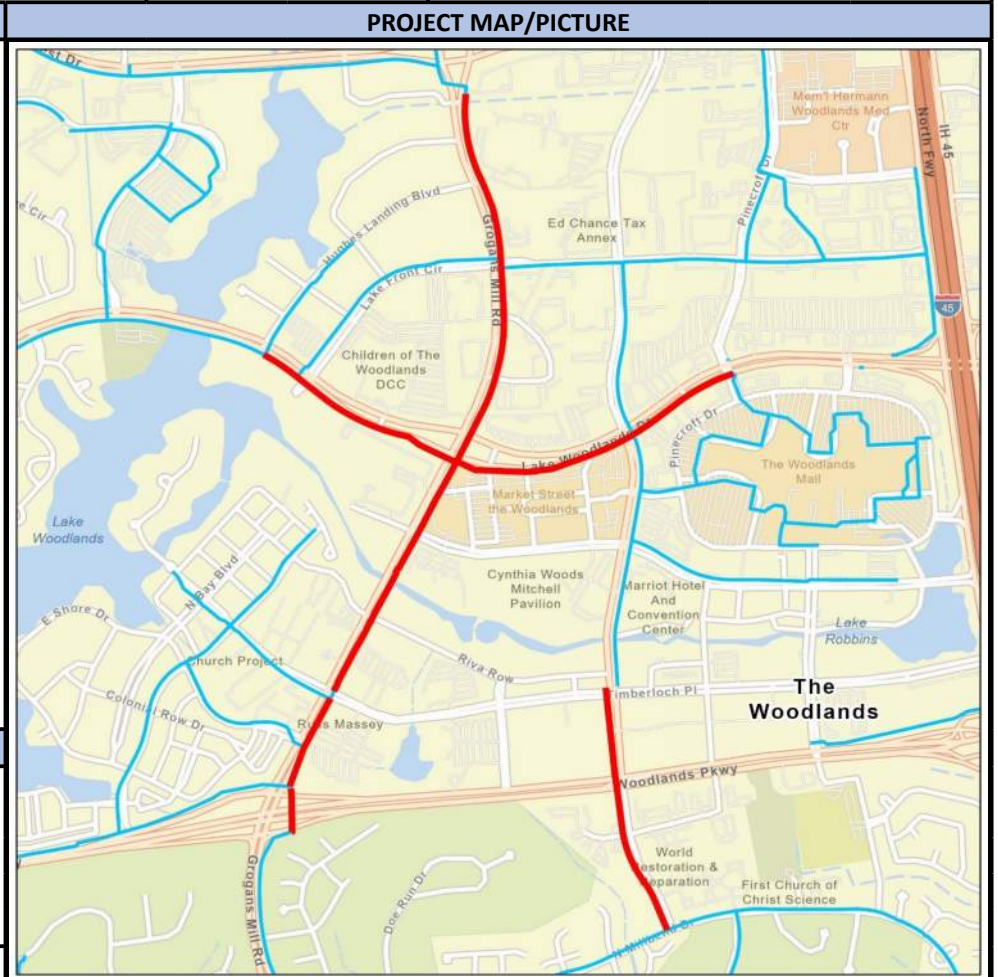
PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Town Center Water Line Replacement	WA21WL	2021-2025	The Woodlands

**PROJECT DESCRIPTION**

The existing distribution system contains 48 miles of asbestos cement (AC) lines. Approximately 20 miles of all water lines are more than 40 years old, and the majority of which are made of AC material. Industry asset management practices suggest that AC water lines have the higher frequency of failure, and average useful life of 50 years. Historically, SJRA has experienced on average 9 failures per year, and is trending upward. Due to the aging water distribution infrastructure and increasing rate of breaks, water line renewal is necessary to decrease repair frequencies, improve reliability to end-users and maintain requested level of service. This project is part of a phased asset management approach to continuously replace water lines in the system, with a plan to replace all AC water lines within the next 10-15 years. The AC lines will be replaced with PVC or HDPE lines with an average expected useful life of more than 80 years.

Using the SJRA Asset Management Plan strategy, and confirmed by a consultant, Likelihood of Failure, Consequence of Failure, and Mitigation Factors were used to score and prioritize replacement of the AC water lines. From this, approximately 14,000 linear feet (2.7 miles) of water main in the Grogan's Mill and Metro Center areas were identified for the first project scope. These segments include approximately 2,600 LF of 12-inch water line along Six Pines Drive, approximately 6,600 LF of 12-inch water line along Grogan's Mill Road, and approximately 5,000 LF of 12-inch water line along Lake Woodlands Drive. These locations include replacement of water lines under major roadway intersections including Grogan's Mill, Woodlands, Parkway, Lake Woodlands Drive, and Timberloch Place.

The funding for this portion is for preliminary and final design. Construction will be bond-funded.



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	Completed	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M
PSA/WO Issued:	Completed	<input type="checkbox"/> Other	<input type="checkbox"/> Bonds
Final Proposal Docs:	FY 2025 - Q2		<input checked="" type="checkbox"/> R&R
Proposals/Bids Received:	FY 2025 - Q2		<input type="checkbox"/> Other
Constr. Contract to Board:	FY 2025 - Q3		
Substantial Completion:	FY 2026 - Q3	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 508,239	\$ 508,239	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 528,238	\$ 508,238	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,036,477</b>	<b>\$ 1,016,477</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.



PROJECT NAME			PROJECT ID		FISCAL YEAR			DIVISION				
Town Center Water Line Easements			WATCEA		2024-2025			The Woodlands				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>This project is part of a phased asset management approach to continuously replace water lines in the system, with a plan to replace all AC water lines within the next 10-15 years. The AC water line segments identified for replacement on this project include approximately 2,600 LF of 12-inch water line along Six Pines Drive, approximately 6,600 LF of 12-inch water line along Grogan's Mill Road, and approximately 5,000 LF of 12-inch water line along Lake Woodlands Drive. These locations include replacement of water lines under major roadway intersections including Grogan's Mill, Woodlands, Parkway, Lake Woodlands Drive, and Timberloch Place.</p> <p>For its water and sewer utilities, SJRA obtains permanent easements in both public and private properties and rights-of-way in order to guarantee the ability to install, operate, maintain, and if necessary remove its utilities. For this project, it has been found that the existing water line does not in all cases reside in an easement. Also, there are locations where the water line will be offset, particularly where crossing intersections, where new easements will be required. For this project, approximately 30 new permanent easements are required.</p> <p>In addition, to install the new line, there are locations where pits and laydown area for the water line required outside the area where permanent easements are to located. These locations require a temporary construction easement (TCE). There will be the need for approximately 20 TCEs for this project.</p> <p>A land acquisition team will be utilized to perform services to acquire these easements, both permanent and temporary.</p>												
PROJECT SCHEDULE			DELIVERY		FUNDING							
Initiate Cons. Selection:	FY 2023 - Q3		<input type="checkbox"/> CSP	<input type="checkbox"/> O&M								
PSA/WO Issued:	FY 2024 - Q1		<input checked="" type="checkbox"/> Other	<input type="checkbox"/> Bonds								
Final Proposal Docs:	N/A			<input checked="" type="checkbox"/> R&R								
Proposals/Bids Received:	N/A			<input type="checkbox"/> Other								
Constr. Contract to Board:	N/A											
Substantial Completion:	N/A		<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ 1,533,500	\$ 506,500	\$ 1,027,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,533,500</b>	<b>\$ 506,500</b>	<b>\$ 1,027,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.

PROJECT NAME			PROJECT ID		FISCAL YEAR		DIVISION																													
Asbestos Cement (AC) Water Line Condition Based Assessment			WAACAS		2024-2025		The Woodlands																													
PROJECT DESCRIPTION					PROJECT MAP/PICTURE																															
<p>The SJRA Woodlands Division owns, operates, and maintains over 121 miles of water lines 12-inches in diameter and larger, of which over 48 miles are AC water lines installed between 1973 and 1995. To maintain the high level of service expected by the residents of The Woodlands, SJRA wants to be proactive in its management of assets and replace them as needed prior to their end of useful life. As AC water lines make up a majority of the oldest water lines in the system, SJRA sees the need to develop a strategy to determine their remaining useful life which would include tabletop analysis of existing data (including break data), previous studies and reports, data collection, field and laboratory testing, and engineering analysis. This would lead to a prioritization of water line replacement by location and include a replacement schedule and estimate of cost for replacement. The budgeted total of \$1.60MM includes the study, destructive and non-destructive testing, and the work to access the water line for samples and non-destructive testing access.</p>					<p>AC Waterlines by Year</p> <table border="1"> <thead> <tr> <th colspan="3">Legend</th> </tr> </thead> <tbody> <tr> <td>1973</td> <td>1980</td> <td>1987</td> </tr> <tr> <td>1974</td> <td>1981</td> <td>1988</td> </tr> <tr> <td>1975</td> <td>1982</td> <td>1989</td> </tr> <tr> <td>1976</td> <td>1983</td> <td>1991</td> </tr> <tr> <td>1977</td> <td>1984</td> <td>1994</td> </tr> <tr> <td>1978</td> <td>1985</td> <td>1995</td> </tr> <tr> <td>1979</td> <td>1986</td> <td></td> </tr> </tbody> </table>								Legend			1973	1980	1987	1974	1981	1988	1975	1982	1989	1976	1983	1991	1977	1984	1994	1978	1985	1995	1979	1986	
Legend																																				
1973	1980	1987																																		
1974	1981	1988																																		
1975	1982	1989																																		
1976	1983	1991																																		
1977	1984	1994																																		
1978	1985	1995																																		
1979	1986																																			
PROJECT SCHEDULE				DELIVERY		FUNDING																														
Initiate Cons. Selection:		FY 2024 - Q2		<input type="checkbox"/> CSP		<input type="checkbox"/> O&M																														
PSA/WO Issued:		FY 2024 - Q3		<input checked="" type="checkbox"/> Other		<input type="checkbox"/> Bonds																														
Final Proposal Docs:		N/A				<input checked="" type="checkbox"/> R&R																														
Proposals/Bids Received:		N/A				<input type="checkbox"/> Other																														
Constr. Contract to Board:		N/A																																		
Substantial Completion:		N/A		<input checked="" type="checkbox"/> Capitalized		<input type="checkbox"/> Expensed																														
BUDGET*																																				
	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034																								
Planning/Permitting/PER	\$ 1,600,000	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																								
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																								
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																								
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																								
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																								
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																								
<b>Total</b>	<b>\$ 1,600,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>																								

\*Budget includes contingency.

PROJECT NAME			PROJECT ID		FISCAL YEAR			DIVISION				
Water Plant No. 2 Generator			WAP2GN		2023-2025			The Woodlands				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>Water Plant No. 2 is one of five water plants owned and operated by the San Jacinto River Authority (SJRA) in The Woodlands. At Water Plant No. 2, ground water from eight (8) water wells is collected and blended with surface water from SJRA's GRP Division surface water plant at Lake Conroe. Each water plant provides a vital role in the water blending, water chlorination, and pumping water out into the distribution system to serve customers of The Woodlands.</p> <p>Currently, Water Plant No. 2 has one booster pump and an on-site Evangeline Aquifer water well connected to a natural gas auxiliary engine for backup power. Both of these engines were installed in 1982, and are nearing the end of their useful life. The site also has a small 10kW natural gas generator for backup power to controls, installed in 2012. To continue reliability of the water plant during power outages and allow for more capacity during an outage situation, a 1 megawatt (MW) diesel generator will be installed which will be able to power two booster pumps, the on-site Jasper aquifer well (higher producing well) and the controls.</p> <p>Costs for the generator installation was based on vendor quotes for the equipment and previous projects with electrical site work of similar scope and scale.</p>												
PROJECT SCHEDULE				DELIVERY		FUNDING						
Initiate Cons. Selection:		FY 2023 - Q1		<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> O&M						
PSA/WO Issued:		FY 2023 - Q1		<input type="checkbox"/> Other		<input type="checkbox"/> Bonds						
Final Proposal Docs:		FY 2024 - Q2				<input checked="" type="checkbox"/> R&R						
Proposals/Bids Received:		FY 2024 - Q2				<input type="checkbox"/> Other						
Constr. Contract to Board:		FY 2024 - Q3										
Substantial Completion:		FY 2025 - Q3		<input checked="" type="checkbox"/> Capitalized		<input type="checkbox"/> Expensed						
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 49,663	\$ 49,663	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 828,000	\$ 90,000	\$ 738,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 84,000	\$ 10,000	\$ 74,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ 242,121	\$ 242,121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,203,784</b>	<b>\$ 391,784</b>	<b>\$ 812,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.



PROJECT NAME			PROJECT ID		FISCAL YEAR			DIVISION											
Water Plant No. 3 Generator			WAP3GN		2023-2025			The Woodlands											
PROJECT DESCRIPTION						PROJECT MAP/PICTURE													
<p>Water Plant No. 3 is one of five water plants owned and operated by the San Jacinto River Authority (SJRA) in The Woodlands. At Water Plant No. 3, ground water from eight (8) water wells is collected and blended with surface water from SJRA's GRP Division surface water plant at Lake Conroe. Each water plant provides a vital role in the water blending, water chlorination, and pumping water out into the distribution system to serve customers of The Woodlands.</p> <p>Currently, Water Plant No. 3 has a 450 kilowatt (kW) diesel generator that can provide power for two booster pumps. Also, one on-site water well has a natural gas auxiliary engine. Due to increasing water demands in the Water Plant No. 3 service area, additional pumping capacity is required at this plant. Therefore, a larger generator will be required to allow for increased pumping capacity at the plant. A 1,000 kW diesel generator will be installed at Water Plant No. 3 to provide backup power for this increased load.</p> <p>The 450 kW generator currently at Water Plant No. 3 was installed in 2016, and therefore, has remaining useful life. This generator will be moved to Water Plant No. 1 where it will be able to provide backup power for two booster pumps. Water Plant No. 1 currently has one booster pump with backup power provided by an auxiliary engine installed in 1973 that has reached the end of its useful life.</p> <p>Costs for the generator installations were based on vendor quotes for the equipment and previous projects with electrical site work of similar scope and scale.</p>																			
													PROJECT SCHEDULE			DELIVERY		FUNDING	
													Initiate Cons. Selection:	FY 2023 - Q1		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M		
PSA/WO Issued:	FY 2023 - Q1		<input type="checkbox"/> Other	<input type="checkbox"/> Bonds															
Final Proposal Docs:	FY 2024 - Q2			<input checked="" type="checkbox"/> R&R															
Proposals/Bids Received:	FY 2024 - Q2			<input type="checkbox"/> Other															
Constr. Contract to Board:	FY 2024 - Q3																		
Substantial Completion:	FY 2025 - Q3		<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed															
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034							
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Engineering/Design	\$ 88,856	\$ 88,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Construction	\$ 1,484,273	\$ 227,273	\$ 1,257,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
CPS, CM&I, and CMT	\$ 148,727	\$ 22,727	\$ 126,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Equipment Purchase	\$ 207,195	\$ 207,195	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
<b>Total</b>	<b>\$ 1,929,051</b>	<b>\$ 546,051</b>	<b>\$ 1,383,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>							

\*Budget includes contingency.



PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Digital Water System (Water)	WXWDWS	2022-2025	The Woodlands

**PROJECT DESCRIPTION**

To improve the efficiency of asset renewal planning and operational data review and reporting, the SJRA Woodlands Division has started development of an advanced infrastructure analytics platform (DWS). A DWS is generally defined as a combination of software, databases, and web applications to form an integrated system for organizing, processing and visualizing planning, operational and managing water-related data and decisions. The purpose of the DWS is to provide a nexus for SJRA's people, processes, and technology to intersect in an integrated system that will provide the architecture and technology for a "smarter" water system from planning through operations.

The DWS will be split funded in the 10-Year Project Plan between water and wastewater projects.

The project will pull together critical information from sources such as GIS, SCADA, water models, Excel, Accounting, and operational data, into dashboards that are refined to pinpoint focus areas of project planning and operational or asset needs.

The last stage of development will entail the development of rate planning dashboards and operational dashboards that assist in water quality projections, quicker identification of service outages due to water breaks, and water system wide water quality information.

**PROJECT MAP/PICTURE**

The dashboard displays the following information:

- Assets:** 13,544
- Avg COF:** 2.70
- Asset Count by System:**

System	Count
SEWER-COLL	~3,000
GRP-TRAN	~2,500
GRP-SWTP	~2,000
WATER-DIST	~1,500
SEWER-WWTP	~1,000
WATER-WELL	~500
WATER-WP	~300
GRP-WRF	~200
GRP-FAC	~100
WATER-EST	~100
WATER-COLL	~100
- Assets by COF:**

COF Score	Count	Percentage
1	0.13K	0.95%
2	2.6K	19.19%
3	4.14K	30.6%
4	6.6K	48.73%
- Asset Table:**

Object Id	Description	Type	Class	LOF	LOF MF	Mit LOF	COF	COF MF	Mit COF	Raw BRE	Mit BRE	Risk Category
10147	Motor, Vertical, 324IM, 40 HP, 3530 RPM, 480 Volt, 3 Phase, TEFC	A	MOTOR	2	0.00	2	3	0.50	3	6.00	5.00	Green
10148	Pump, Centrifugal, 300 GPM	A	PUMP	2	0.00	2	3	1.00	2	6.00	4.00	Green
10149	VFD, 7.5 HP, 480 Volt, 3 Phase, Variable Frequency Drive, SVX006A1-4A1B...	A	LVELEC	3	0.00	3	4	1.00	2	15.00	10.00	Yellow
10562	VFD, 50 HP, 480 V, 3 PH, SVX050A1-4A1N1	A	LVELEC	3	0.00	3	4	1.00	3	12.00	9.00	Yellow
10563	VFD, 75 HP, 480 Volt, 3 Phase, Variable Frequency Drive, SVX075A1-4A1N...	A	LVELEC	3	0.00	3	4	1.00	2	15.00	10.00	Yellow
10564	Gear Drive, Right Angle, 1:1 Ratio, Spare	A	GEAR	3	0.00	3	4	1.00	2	15.00	10.00	Yellow
10565	Motor, Vertical, 444T, 150 HP, 1785 RPM, 480 Volt, 3 Phase, WP, Spare	A	MOTOR	4	0.00	4	3	1.00	2	12.00	8.00	Yellow
10566	Motor, Vertical, 444TP, 150 HP, 1770 RPM, 480 Volt, 3 Phase, WP1, Spare	A	MOTOR	4	0.00	4	3	1.00	2	15.00	10.00	Yellow


PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2022 - Q1	<input type="checkbox"/> CSP <input type="checkbox"/> O&M
PSA/WO Issued:	FY2022 - Q2	<input checked="" type="checkbox"/> Other <input type="checkbox"/> Bonds
Final Proposal Docs:	N/A	<input checked="" type="checkbox"/> R&R <input type="checkbox"/> Other
Proposals/Bids Received:	N/A	
Constr. Contract to Board:	N/A	
Substantial Completion:	N/A	<input type="checkbox"/> Capitalized <input checked="" type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 481,887	\$ 331,887	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 481,887</b>	<b>\$ 331,887</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.

PROJECT NAME			PROJECT ID		FISCAL YEAR			DIVISION											
Water Well Rehabilitation and Water Well No. 2 Abandonment			WA24WR		2024-2025			The Woodlands											
PROJECT DESCRIPTION						PROJECT MAP/PICTURE													
<p>The Woodlands uses a combination of groundwater and surface water to meet water demands in The Woodlands. Consequently, continued well rehabilitation is necessary in order to prolong service life and minimize risk of failure. Through constant evaluation of well equipment and pumpage, SJRA determines which well(s) may require rehabilitation. The targeted well(s) are compared to the long-term water production needs of The Woodlands, then evaluated based on the well retirement plan for rehabilitation or abandonment. Based upon an evaluation of the 38 water wells, Well Nos. 22, 26 and 33 are anticipated to have the need for rehabilitation based upon date of last previous rehabilitation and production capabilities. Rehabilitation of Well Nos. 22, 26 and 33 will begin with an inspection of all well related equipment and a video of the well. Based upon the inspection, the project may include replacement of pump and well equipment; wire brushing the well screen section; jetting out and removing fill material from the bottom of the well; and performing acid chemical treatment of the well screen sections. Rehabilitation may also include adding gravel pack material and lowering of the well pump of the Jasper Aquifer well.</p> <p>Water Well No. 22 - Evangeline Aquifer; Design GPM: 900  Water Well No. 26 - Evangeline Aquifer; Design GPM: 800  Water Well No. 33 - Jasper Aquifer; Design GPM: 1,500</p> <p>Costs are based on previous well rehabilitation projects of similar scope and pump lowering. Water Well No. 2 is to be abandoned as its use has been limited due to safety concerns resulting from methane production first detected in 2009. Removal of Water Well No. 2 will also provide additional space for the proposed water plant site generator.</p>																			
													PROJECT SCHEDULE			DELIVERY		FUNDING	
													Initiate Cons. Selection:	FY 2023 - Q3		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M	<input type="checkbox"/> O&M	<input type="checkbox"/> O&M
PSA/WO Issued:	FY 2023 - Q4		<input type="checkbox"/> Other	<input type="checkbox"/> Bonds	<input type="checkbox"/> Bonds	<input type="checkbox"/> Bonds													
Final Proposal Docs:	FY 2024 - Q2			<input checked="" type="checkbox"/> R&R	<input checked="" type="checkbox"/> R&R	<input checked="" type="checkbox"/> R&R													
Proposals/Bids Received:	FY 2024 - Q2			<input type="checkbox"/> Other	<input type="checkbox"/> Other	<input type="checkbox"/> Other													
Constr. Contract to Board:	FY 2024 - Q3																		
Substantial Completion:	FY 2025 - Q3		<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed	<input checked="" type="checkbox"/> Expensed	<input checked="" type="checkbox"/> Expensed													
BUDGET*			TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034					
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Engineering/Design	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Construction	\$ 1,264,000	\$ 664,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
CPS, CM&I, and CMT	\$ 50,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
<b>Total</b>	<b>\$ 1,364,000</b>	<b>\$ 739,000</b>	<b>\$ 625,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>					

\*Budget includes contingency.

PROJECT NAME			PROJECT ID		FISCAL YEAR		DIVISION					
Elevated Storage Tank No. 6			WAEST6		2024-2027		The Woodlands					
PROJECT DESCRIPTION					PROJECT MAP/PICTURE							
<p>SJRA received a TCEQ Notice of Violation on January 2017 indicating the water system contained insufficient elevated water storage for the number of connections in the system. SJRA was able to receive a temporary variance, but additional elevated storage capacity is still required as additional connections are added and as predicted by the SJRA water model. Elevated Storage Tanks (ESTs) provide pressure stabilization in the water distribution system, reducing the need for water plant booster pumps to operate constantly to maintain system pressure. ESTs also provide additional water storage in the event of a nearby fire event.</p> <p>Elevated Storage Tank No. 6 is proposed as a composite elevated storage tank (EST) to be constructed in the Upper Pressure Plane of the Woodlands Division water system. Placing the EST in the Upper Pressure Plane allows for pressure maintenance capability in all three pressure planes due to the ability for water transfer to occur from an upper to a lower pressure plane. It is anticipated the new EST will be built on land SJRA previously acquired for an EST bounded by Egypt Lane to the northwest, Research Forest Drive to the north, the Lauravale right-of way (road never constructed) to the east, and Alden Bridge Section 73 to the southwest.</p> <p>The EST is proposed to have a 1 million gallon capacity but based on updated modeling efforts and refined capacity requirements, the final design capacity of the EST may be lower. The elevated storage tank piping will connect to an existing 16-inch water line along the west side of the Lauravale right-of-way. An access driveway will need to be constructed on the Lauravale right-of-way to access the site from Research Forest Drive.</p>												
PROJECT SCHEDULE				DELIVERY	FUNDING							
Initiate Cons. Selection:		FY 2024 - Q1		<input type="checkbox"/> CSP	<input type="checkbox"/> O&M							
PSA/WO Issued:		FY 2024 - Q2		<input checked="" type="checkbox"/> Other	<input type="checkbox"/> Bonds							
Final Proposal Docs:		FY 2025 - Q2			<input checked="" type="checkbox"/> R&R							
Proposals/Bids Received:		FY 2025 - Q3			<input type="checkbox"/> Other							
Constr. Contract to Board:		FY 2025 - Q4										
Substantial Completion:		FY 2027		<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed							
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 581,687	\$ 581,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 406,313	\$ 18,313	\$ 388,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 9,429,000	\$ -	\$ 1,071,000	\$ 5,517,000	\$ 2,841,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 943,000	\$ -	\$ 107,000	\$ 552,000	\$ 284,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 11,360,000</b>	<b>\$ 600,000</b>	<b>\$ 1,566,000</b>	<b>\$ 6,069,000</b>	<b>\$ 3,125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.



PROJECT NAME			PROJECT ID		FISCAL YEAR			DIVISION											
Water Well Rehabilitation			WA25WR		2026			The Woodlands											
PROJECT DESCRIPTION						PROJECT MAP/PICTURE													
<p>The Woodlands uses a combination of groundwater and surface water to meet water demands in The Woodlands. Consequently, continued well rehabilitation is necessary in order to prolong service life and minimize risk of failure. Through constant evaluation of well equipment and pumpage, SJRA determines which well(s) may require rehabilitation. The targeted well(s) are compared to the long-term water production needs of The Woodlands, then evaluated based on the well retirement plan for rehabilitation or abandonment. Based upon an evaluation of the 38 water wells, Well Nos. 7 and 30 are anticipated to have the need for rehabilitation based upon date of last previous rehabilitation and production capabilities. In the year preceding this rehabilitation, all wells will be reviewed to determine drops in production capabilities, increasing maintenance issues, or drops in aquifer level. From this review, the exact wells to be rehabilitated, may be adjusted.</p> <p>Rehabilitation will begin with an inspection of all well related equipment and a video of the well. Based upon the inspection, the project may include replacement of pump and well equipment; wire brushing the well screen section; jetting out and removing fill material from the bottom of the well; and performing acid chemical treatment of the well screen sections. Rehabilitation may also include adding gravel pack material to the well and lowering of the Jasper Aquifer well pump.</p> <p>Water Well No. 7 - Jasper Aquifer; Design GPM: 1,500 Water Well No. 30 - Evangeline Aquifer; Design GPM: 800</p> <p>Costs are based on previous well rehabilitation projects of similar scope and pump lowering.</p>																			
													PROJECT SCHEDULE			DELIVERY		FUNDING	
													Initiate Cons. Selection:	FY 2025 - Q1		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M		
PSA/WO Issued:	FY 2025 - Q1		<input type="checkbox"/> Other	<input type="checkbox"/> Bonds															
Final Proposal Docs:	FY 2025 - Q3			<input checked="" type="checkbox"/> R&R															
Proposals/Bids Received:	FY 2025 - Q4			<input type="checkbox"/> Other															
Constr. Contract to Board:	FY 2026																		
Substantial Completion:	FY 2026		<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed															
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034							
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Construction	\$ 896,000	\$ -	\$ -	\$ 896,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
CPS, CM&I, and CMT	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
<b>Total</b>	<b>\$ 986,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 986,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>							

\*Budget includes contingency.



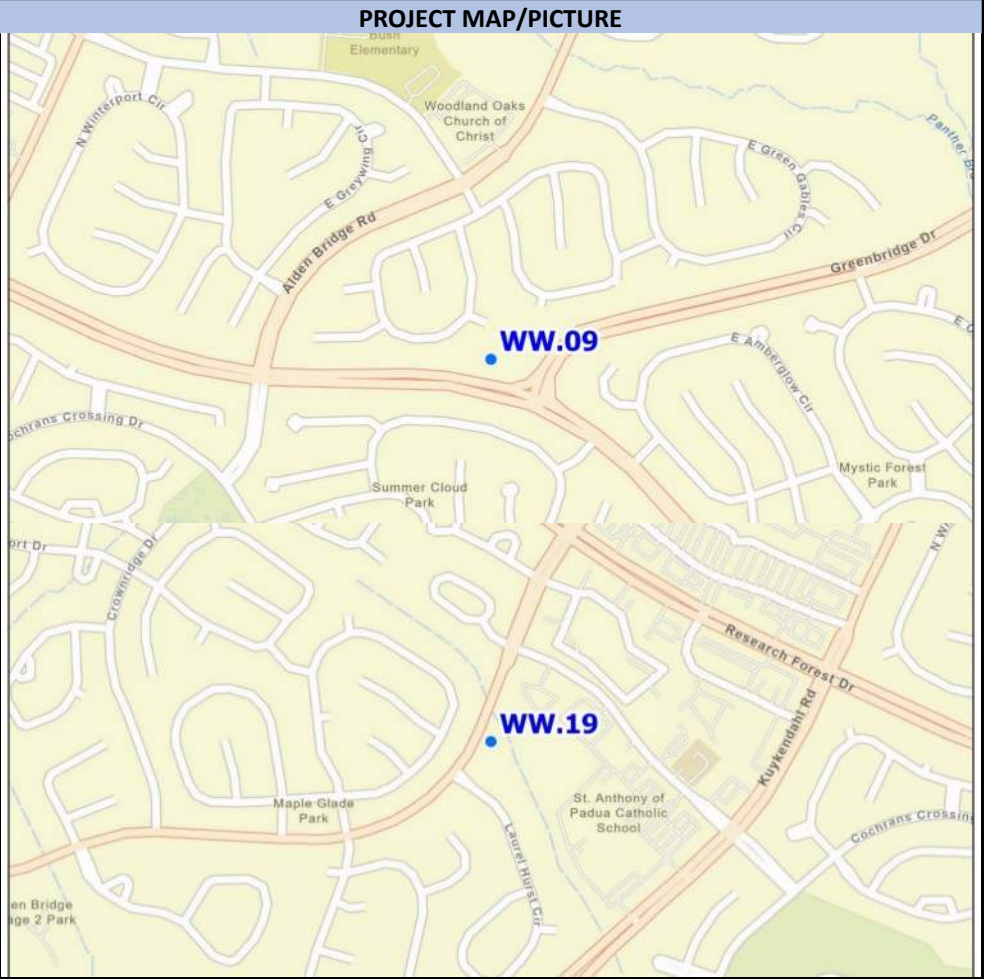
PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Water Well Rehabilitation	WA26WR	2026-2027	The Woodlands

**PROJECT DESCRIPTION**

The Woodlands uses a combination of groundwater and surface water to meet water demands in The Woodlands. Consequently, continued well rehabilitation is necessary in order to prolong service life and minimize risk of failure. Through constant evaluation of well equipment and pumpage, SJRA determines which well(s) may require rehabilitation. The targeted well(s) are compared to the long-term water production needs of The Woodlands, then evaluated based on the well retirement plan for rehabilitation or abandonment. Based upon an evaluation of the 38 water wells, Well Nos. 9 and 19 are anticipated to have the need for rehabilitation based upon date of last previous rehabilitation and production capabilities. In the year preceding this rehabilitation, all wells will be reviewed to determine drops in production capabilities, increasing maintenance issues, or drops in aquifer level. From this review, the exact wells to be rehabilitated, may be adjusted. Rehabilitation of Well Nos. 9 and 19 will begin with an inspection of all well related equipment and a video of the well. Based upon the inspection, the project may include replacement of pump and well equipment; wire brushing the well screen section; jetting out and removing fill material from the bottom of the well; and performing acid chemical treatment of the well screen sections. Rehabilitation may also include adding gravel pack material to the well if needed, and lowering the well pump at both sites and increasing the motor size Well No. 19.

Water Well No. 9 - Jasper Aquifer; Design GPM: 1,500  
Water Well No. 19 - Jasper Aquifer; Design GPM: 650

Costs are based on previous well rehabilitation projects of similar scope, including pump lowering and a new motor.



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2026	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M
PSA/WO Issued:	FY 2026	<input type="checkbox"/> Other	<input type="checkbox"/> Bonds
Final Proposal Docs:	FY 2026		<input checked="" type="checkbox"/> R&R
Proposals/Bids Received:	FY 2026		<input type="checkbox"/> Other
Constr. Contract to Board:	FY 2027		
Substantial Completion:	FY 2027	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 923,000	\$ -	\$ -	\$ -	\$ 923,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 92,000	\$ -	\$ -	\$ -	\$ 92,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,105,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 1,015,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.

PROJECT NAME			PROJECT ID		FISCAL YEAR		DIVISION							
Water System Mechanical Asset Replacement			WAMAR2		2027		The Woodlands							
PROJECT DESCRIPTION					PROJECT MAP/PICTURE									
<p>The SJRA Woodlands Division water system contains several hundred mechanical assets including motors, pumps, chlorinators engines, motor control valves, generators, transfer switches, and motor control centers. As these assets reach the end of their useful life, these assets require replacement to maintain the current level of service. These replacements will be performed as part of an on-going series of projects. These funds will be utilized to replace various individual water system assets that do not meet the need for a larger project rehabilitation.</p> <p>For this project, a small natural gas generator at Elevated Storage Tank No. 4 and an automatic transfer switch at the Water Well Nos. 19/20 site will be evaluated for replacement. Prior to replacement, the asset condition will be reviewed and a determination will be made if replacement is necessary at that time.</p>														
PROJECT SCHEDULE			DELIVERY										FUNDING	
Initiate Cons. Selection:	As Needed		<input type="checkbox"/> CSP	<input type="checkbox"/> O&M										
PSA/WO Issued:	As Needed		<input checked="" type="checkbox"/> Other	<input type="checkbox"/> Bonds										
Final Proposal Docs:	As Needed			<input checked="" type="checkbox"/> R&R										
Proposals/Bids Received:	As Needed			<input type="checkbox"/> Other										
Constr. Contract to Board:	As Needed													
Substantial Completion:	As Needed		<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed										
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034		
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Construction	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
CPS, CM&I, and CMT	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total</b>	<b>\$ 77,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 77,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		

\*Budget includes contingency.

PROJECT NAME			PROJECT ID		FISCAL YEAR		DIVISION					
Elevated Storage Tank No. 5 Rehabilitation			WAET5R		2027-2028		The Woodlands					
PROJECT DESCRIPTION					PROJECT MAP/PICTURE							
<p>Elevated Storage Tank No. 5 is a 1,000,000 gallon tank and was constructed in 2000. Based on an engineering report completed in 2013, the exterior and interior coating systems were replaced in 2015. A follow-up inspection of the tank will be completed in 2026 to identify the need and scope for any additional rehabilitation work. Anticipated rehabilitation of the tank includes recoating of the tank exterior and interior surfaces for maintenance and to continue to protect the exterior and interior from corrosion.</p> <p>To protect the metal structure from corrosion and to extend the useful life of the tank, periodic protective coating system replacement is required. Interior coating systems meet their protective value in about 12-15 years and require system replacement in order to continue to provide adequate corrosion protection. The useful life of an exterior coating is expected to be 10-12 years depending on the type of paint and thickness applied.</p> <p>Projected costs are based on previous work conducted and updated pricing estimates from third party engineering firms.</p>												
PROJECT SCHEDULE			DELIVERY	FUNDING								
Initiate Cons. Selection:	FY 2027	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M									
PSA/WO Issued:	FY 2027	<input type="checkbox"/> Other	<input type="checkbox"/> Bonds									
Final Proposal Docs:	FY 2027		<input checked="" type="checkbox"/> R&R									
Proposals/Bids Received:	FY 2027		<input type="checkbox"/> Other									
Constr. Contract to Board:	FY 2027											
Substantial Completion:	FY 2028	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed									
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 94,000	\$ -	\$ -	\$ -	\$ 94,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 94,000	\$ -	\$ -	\$ -	\$ 94,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 966,000	\$ -	\$ -	\$ -	\$ 45,000	\$ 921,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 96,000	\$ -	\$ -	\$ -	\$ 4,000	\$ 92,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 237,000</b>	<b>\$ 1,013,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.



PROJECT NAME			PROJECT ID			FISCAL YEAR			DIVISION										
Water Well Rehabilitation			WA27WR			2027-2028			The Woodlands										
PROJECT DESCRIPTION						PROJECT MAP/PICTURE													
<p>The Woodlands uses a combination of groundwater and surface water to meet water demands in The Woodlands. Consequently, continued well rehabilitation is necessary in order to prolong service life and minimize risk of failure. Through constant evaluation of well equipment and pumpage, SJRA determines which well(s) may require rehabilitation. The targeted well(s) are compared to the long-term water production needs of The Woodlands, then evaluated based on the well retirement plan for rehabilitation or abandonment. Based upon an evaluation of the 38 water wells, Well Nos. 8 and 27 are anticipated to have the need for rehabilitation based upon date of last previous rehabilitation and production capabilities. In the year preceding this rehabilitation, all wells will be reviewed to determine drops in production capabilities, increasing maintenance issues, or drops in aquifer level. From this review, the exact wells to be rehabilitated, may be adjusted. Rehabilitation of Well Nos. 8 and 27 will begin with an inspection of all well related equipment and a video of the well. Based upon the inspection, the project may include replacement of pump and well equipment; wire brushing the well screen section; jetting out and removing fill material from the bottom of the well; and performing acid chemical treatment of the well screen sections. Rehabilitation may also include adding gravel pack material at both wells, and lowering the pump at the Jasper Aquifer well.</p> <p>Water Well No. 8 - Evangeline Aquifer; Design GPM: 800  Water Well No. 27 - Jasper Aquifer; Design GPM: 1,500</p> <p>Costs are based on previous well rehabilitation projects of similar scope, and pricing to lower the pump.</p>																			
													PROJECT SCHEDULE			DELIVERY		FUNDING	
													Initiate Cons. Selection:	FY 2027		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M		
PSA/WO Issued:	FY 2027		<input type="checkbox"/> Other	<input type="checkbox"/> Bonds															
Final Proposal Docs:	FY 2027			<input checked="" type="checkbox"/> R&R															
Proposals/Bids Received:	FY 2027			<input type="checkbox"/> Other															
Constr. Contract to Board:	FY 2027																		
Substantial Completion:	FY 2028		<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed															
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034							
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Engineering/Design	\$ 142,000	\$ -	\$ -	\$ -	\$ 142,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Construction	\$ 1,442,000	\$ -	\$ -	\$ -	\$ 710,000	\$ 732,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
CPS, CM&I, and CMT	\$ 144,000	\$ -	\$ -	\$ -	\$ 71,000	\$ 73,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
<b>Total</b>	<b>\$ 1,728,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 923,000</b>	<b>\$ 805,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>							

\*Budget includes contingency.




PROJECT NAME			PROJECT ID			FISCAL YEAR			DIVISION			
Elevated Storage Tank No. 7 Rehabilitation			WAET7R			2028-2029			The Woodlands			
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>Elevated Storage Tank No. 7 is a 500,000 gallon tank and was constructed in 1977. Based on an engineering report completed in 2013, the exterior and interior coating systems were replaced in 2016. A follow-up inspection of the tank will be completed in 2027 to identify the need and scope for any additional rehabilitation work. Anticipated rehabilitation of the tank includes recoating of the tank exterior and interior surfaces for maintenance and to continue to protect the exterior and interior from corrosion.</p> <p>To protect the metal structure from corrosion and to extend the useful life of the tank, periodic protective coating system replacement is required. Interior coating systems meet their protective value in about 12-15 years and require system replacement in order to continue to provide adequate corrosion protection. The useful life of an exterior coating is expected to be 10-12 years depending on the type of paint and thickness applied.</p> <p>Projected costs are based on previous work conducted and updated pricing estimates from third party engineering firms.</p>												
PROJECT SCHEDULE			DELIVERY		FUNDING							
Initiate Cons. Selection:	FY 2028		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M								
PSA/WO Issued:	FY 2028		<input type="checkbox"/> Other	<input type="checkbox"/> Bonds								
Final Proposal Docs:	FY 2028			<input checked="" type="checkbox"/> R&R								
Proposals/Bids Received:	FY 2028			<input type="checkbox"/> Other								
Constr. Contract to Board:	FY 2028											
Substantial Completion:	FY 2029		<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 781,000	\$ -	\$ -	\$ -	\$ -	\$ 329,000	\$ 452,000	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,013,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 516,000</b>	<b>\$ 497,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.

PROJECT NAME			PROJECT ID			FISCAL YEAR			DIVISION										
Water Well Rehabilitation			WA28WR			2028-2029			The Woodlands										
PROJECT DESCRIPTION						PROJECT MAP/PICTURE													
<p>The Woodlands uses a combination of groundwater and surface water to meet water demands in The Woodlands. Consequently, continued well rehabilitation is necessary in order to prolong service life and minimize risk of failure. Through constant evaluation of well equipment and pumpage, SJRA determines which well(s) may require rehabilitation. The targeted well(s) are compared to the long-term water production needs of The Woodlands, then evaluated based on the well retirement plan for rehabilitation or abandonment. Based upon an evaluation of the 38 water wells, Well Nos. 10, 20 and 29 are anticipated to have the need for rehabilitation based upon date of last previous rehabilitation and production capabilities. In the year preceding this rehabilitation, all wells will be reviewed to determine drops in production capabilities, increasing maintenance issues, or drops in aquifer level. From this review, the exact wells to be rehabilitated, may be adjusted. Rehabilitation of Well Nos. 10, 20 and 29 will begin with an inspection of all well related equipment and a video of the well. Based upon the inspection, the project may include replacement of pump and well equipment; wire brushing the well screen section; jetting out and removing fill material from the bottom of the well; and performing acid chemical treatment of the well screen sections. Rehabilitation may also include adding gravel pack material to the well if needed, and lowering the pump at the Jasper aquifer well.</p> <p>Water Well No. 10 - Evangeline Aquifer; Design GPM: 800  Water Well No. 20 - Evangeline Aquifer; Design GPM: 1,100  Water Well No. 29 - Jasper Aquifer; Design GPM: 2,000</p> <p>Costs are based on previous well rehabilitation projects of similar scope, including lowering the well pump.</p>																			
													PROJECT SCHEDULE			DELIVERY		FUNDING	
													Initiate Cons. Selection:	FY 2028	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M	PSA/WO Issued:	FY 2028	<input type="checkbox"/> Other
Constr. Contract to Board:	FY 2028																		
Substantial Completion:	FY 2029																		
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034							
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Engineering/Design	\$ 176,000	\$ -	\$ -	\$ -	\$ -	\$ 176,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Construction	\$ 1,782,000	\$ -	\$ -	\$ -	\$ -	\$ 878,000	\$ 904,000	\$ -	\$ -	\$ -	\$ -	\$ -							
CPS, CM&I, and CMT	\$ 178,000	\$ -	\$ -	\$ -	\$ -	\$ 88,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -							
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
<b>Total</b>	<b>\$ 2,136,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,142,000</b>	<b>\$ 994,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>							

\*Budget includes contingency.

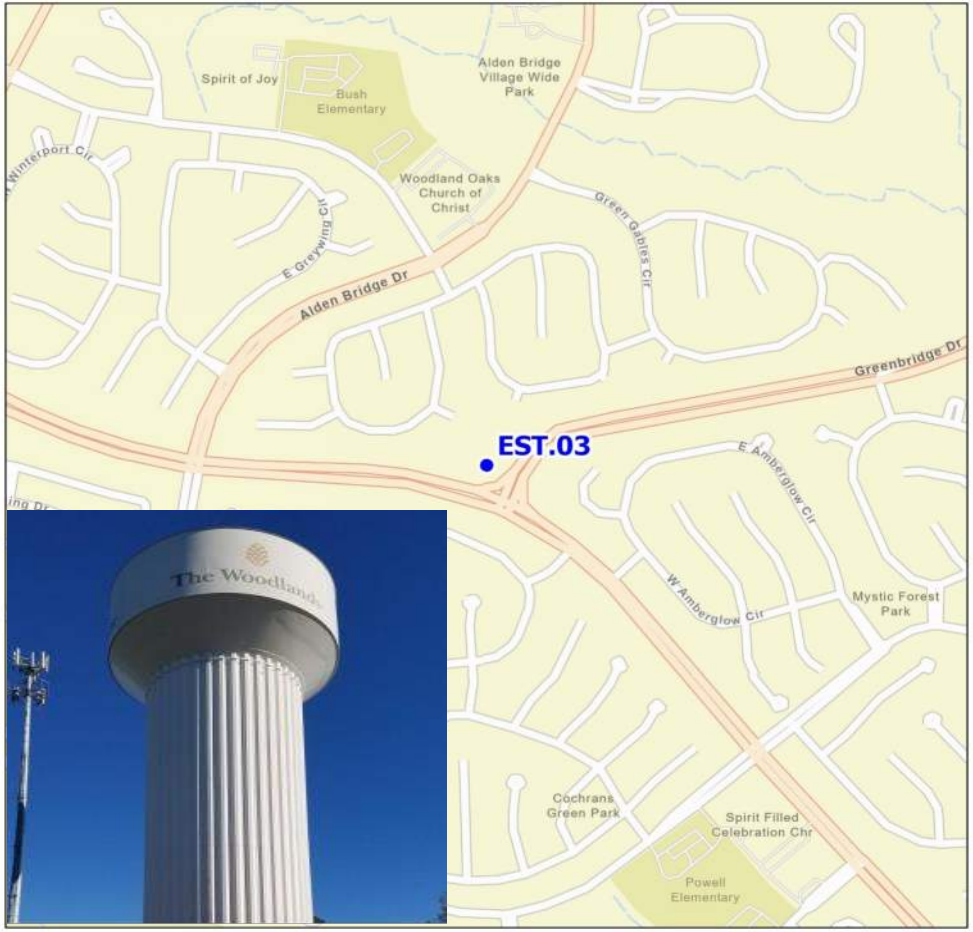
PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION					
Water System Mechanical Asset Replacement				WAMAR3		2029		The Woodlands					
PROJECT DESCRIPTION						PROJECT MAP/PICTURE							
<p>The SJRA Woodlands Division water system contains several hundred mechanical assets including motors, pumps, chlorinators engines, motor control valves, generators, transfer switches, and motor control centers. As these assets reach the end of their useful life, these assets require replacement to maintain the current level of service. These replacements will be performed as part of an ongoing series of projects. These funds will be utilized to replace various individual water system assets that do not meet the need for a larger project rehabilitation.</p> <p>This project will replace a generator automatic transfer switch at the Elevated Storage Tank (EST) No. 4 site, and uninterrupted power supplies (UPS) at three well sites (Water Well Nos. 11/12, 21/22, and 23/24) and six elevated storage tank sites (EST Nos. 1, 2, 3, 4 and 5).</p>													
PROJECT SCHEDULE			DELIVERY		FUNDING								
Initiate Cons. Selection:	As Needed		<input type="checkbox"/> CSP	<input type="checkbox"/> O&M									
PSA/WO Issued:	As Needed		<input checked="" type="checkbox"/> Other	<input type="checkbox"/> Bonds									
Final Proposal Docs:	As Needed			<input checked="" type="checkbox"/> R&R									
Proposals/Bids Received:	As Needed			<input type="checkbox"/> Other									
Constr. Contract to Board:	As Needed												
Substantial Completion:	As Needed		<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed									
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	
CPS, CM&I, and CMT	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 14,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

\*Budget includes contingency.

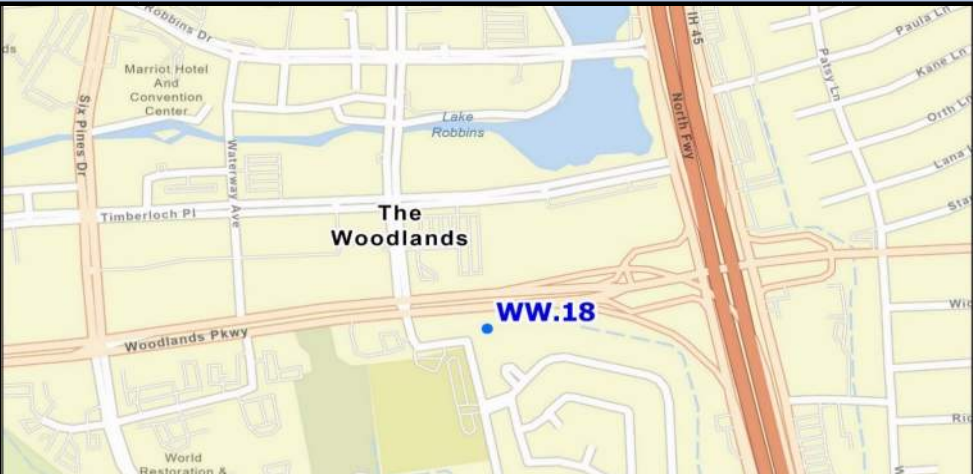




PROJECT NAME			PROJECT ID		FISCAL YEAR		DIVISION							
Water Well Rehabilitation			WA29WR		2029-2030		The Woodlands							
PROJECT DESCRIPTION					PROJECT MAP/PICTURE									
<p>The Woodlands uses a combination of groundwater and surface water to meet water demands in The Woodlands. Consequently, continued well rehabilitation is necessary in order to prolong service life and minimize risk of failure. Through constant evaluation of well equipment and pumpage, SJRA determines which well(s) may require rehabilitation. The targeted well(s) are compared to the long-term water production needs of The Woodlands, then evaluated based on the well retirement plan for rehabilitation or abandonment. Based upon an evaluation of the 38 water wells, Well Nos. 16, 35 and 36 are anticipated to have the need for rehabilitation based upon date of last previous rehabilitation and production capabilities. In the year preceding this rehabilitation, all wells will be reviewed to determine drops in production capabilities, increasing maintenance issues, or drops in aquifer level. From this review, the exact wells to be rehabilitated, may be adjusted. Rehabilitation of Well Nos. 16, 35 and 36 will begin with an inspection of all well related equipment and a video of the well. Based upon the inspection, the project may include replacement of pump and well equipment; wire brushing the well screen section; jetting out and removing fill material from the bottom of the well; and performing acid chemical treatment of the well screen sections. Rehabilitation may also include adding gravel pack material to the wells, and lowering of the well pump and increasing the motor size for the Jasper aquifer well.</p> <p>Water Well No. 16 - Evangeline Aquifer; Design GPM: 1,000  Water Well No. 35 - Jasper Aquifer; Design GPM: 1,700  Water Well No. 36 - Evangeline Aquifer; Design GPM: 950  Costs are based on previous well rehabilitation projects of similar scope, pump lowering and pricing to replace the well motors.</p>														
PROJECT SCHEDULE			DELIVERY		FUNDING									
Initiate Cons. Selection: FY 2029			<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> O&M									
PSA/WO Issued: FY 2029			<input type="checkbox"/> Other		<input type="checkbox"/> Bonds									
Final Proposal Docs: FY 2029					<input checked="" type="checkbox"/> R&R									
Proposals/Bids Received: FY 2029					<input type="checkbox"/> Other									
Constr. Contract to Board: FY 2029														
Substantial Completion: FY 2030			<input type="checkbox"/> Capitalized		<input checked="" type="checkbox"/> Expensed									
BUDGET*			TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design			\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction			\$ 1,404,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 527,000	\$ 877,000	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT			\$ 141,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,000	\$ 88,000	\$ -	\$ -	\$ -	\$ -
Land Acquisition			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 1,683,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 718,000	\$ 965,000	\$ -	\$ -	\$ -	\$ -

\*Budget includes contingency.

PROJECT NAME			PROJECT ID		FISCAL YEAR		DIVISION					
Elevated Storage Tank No. 3 Rehabilitation			WAET3R		2029-2030		The Woodlands					
PROJECT DESCRIPTION					PROJECT MAP/PICTURE							
<p>Elevated Storage Tank No. 3 is a 750,000 gallon tank and was constructed in 1990. Based on an engineering report completed in 2013, the exterior and interior coating systems were replaced in 2017. A follow-up inspection of the tank will be completed in 2028 to identify the need and scope for any additional rehabilitation work. Anticipated rehabilitation of the tank includes recoating of the tank exterior and interior surfaces for maintenance and to continue to protect the exterior and interior from corrosion.</p> <p>To protect the metal structure from corrosion and to extend the useful life of the tank, periodic protective coating system replacement is required. Interior coating systems meet their protective value in about 12-15 years and require system replacement in order to continue to provide adequate corrosion protection. The useful life of an exterior coating is anticipated to be 10-12 years depending on the type of paint and thickness applied.</p> <p>Projected costs are based on previous work conducted and updated pricing estimates from third party engineering firms.</p>												
PROJECT SCHEDULE			DELIVERY									
Initiate Cons. Selection: FY 2029			<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> O&M							
PSA/WO Issued: FY 2029			<input type="checkbox"/> Other		<input type="checkbox"/> Bonds							
Final Proposal Docs: FY 2029					<input checked="" type="checkbox"/> R&R							
Proposals/Bids Received: FY 2029					<input type="checkbox"/> Other							
Constr. Contract to Board: FY 2029												
Substantial Completion: FY 2030			<input type="checkbox"/> Capitalized		<input checked="" type="checkbox"/> Expensed							
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 111,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,000	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 111,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,000	\$ 1,087,000	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 109,000	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,476,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280,000</b>	<b>\$ 1,196,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.


PROJECT NAME			PROJECT ID		FISCAL YEAR		DIVISION							
Water Well Rehabilitation			WA30WR		2030-2031		The Woodlands							
PROJECT DESCRIPTION					PROJECT MAP/PICTURE									
<p>The Woodlands uses a combination of groundwater and surface water to meet water demands in The Woodlands. Consequently, continued well rehabilitation is necessary in order to prolong service life and minimize risk of failure. Through constant evaluation of well equipment and pumpage, SJRA determines which well(s) may require rehabilitation. The targeted well(s) are compared to the long-term water production needs of The Woodlands, then evaluated based on the well retirement plan for rehabilitation or abandonment. Based upon an evaluation of the 38 water wells, Well Nos. 18 and 39 are anticipated to have the need for rehabilitation based upon date of last previous rehabilitation and production capabilities. In the year preceding this rehabilitation, all wells will be reviewed to determine drops in production capabilities, increasing maintenance issues, or drops in aquifer level. From this review, the exact wells to be rehabilitated, may be adjusted. Rehabilitation of Well Nos. 18 and 39 will begin with an inspection of all well related equipment and a video of the well. Based upon the inspection, the project may include replacement of pump and well equipment; wire brushing the well screen section; jetting out and removing fill material from the bottom of the well; and performing acid chemical treatment of the well screen sections. Rehabilitation may also include adding gravel pack material to the wells, and lowering of the well pump and increasing the motor size for the Jasper aquifer well.</p> <p>Water Well No. 18 - Evangeline Aquifer; Design GPM: 900  Water Well No. 39 - Jasper Aquifer; Design GPM: 2,000</p> <p>Costs are based on previous well rehabilitation projects of similar scope, lowering the pump and pricing to replace the well motors.</p>														
														
					PROJECT SCHEDULE			DELIVERY		FUNDING				
Initiate Cons. Selection: FY 2030			<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> O&M									
PSA/WO Issued: FY 2030			<input type="checkbox"/> Other		<input type="checkbox"/> Bonds									
Final Proposal Docs: FY 2030					<input checked="" type="checkbox"/> R&R									
Proposals/Bids Received: FY 2030					<input type="checkbox"/> Other									
Constr. Contract to Board: FY 2031														
Substantial Completion: FY 2031			<input type="checkbox"/> Capitalized		<input checked="" type="checkbox"/> Expensed									
BUDGET*			TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design			\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,000	\$ -	\$ -	\$ -	\$ -
Construction			\$ 959,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 959,000	\$ -	\$ -	\$ -
CPS, CM&I, and CMT			\$ 96,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,000	\$ -	\$ -	\$ -
Land Acquisition			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 1,148,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,000	\$ 1,055,000	\$ -	\$ -	\$ -

\*Budget includes contingency.



PROJECT NAME			PROJECT ID			FISCAL YEAR			DIVISION					
Elevated Storage Tank No. 4 Rehabilitation			WAET4R			2030-2031			The Woodlands					
PROJECT DESCRIPTION						PROJECT MAP/PICTURE								
<p>Elevated Storage Tank No. 4 is a 750,000 gallon tank and was constructed in 1990. Based on an engineering report completed in 2013, the exterior and interior coating systems were replaced in 2017 per the engineer's recommendation. A follow-up inspection of the tank will be completed in 2029 to identify the need and scope for any additional rehabilitation work. Anticipated rehabilitation of the tank includes recoating of the tank exterior and interior surfaces for maintenance and to continue to protect the exterior and interior from corrosion.</p> <p>To protect the metal structure from corrosion and to extend the useful life of the tank, periodic protective coating system replacement is required. Interior coating systems meet their protective value in about 12-15 years and require system replacement in order to continue to provide adequate corrosion protection. The useful life of an exterior coating is expected to be 10-12 years depending on the type of paint and thickness applied.</p> <p>Projected costs are based on previous work conducted and updated pricing estimates from third party engineering firms.</p>														
PROJECT SCHEDULE			DELIVERY		FUNDING									
Initiate Cons. Selection:			FY 2030		<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> O&M							
PSA/WO Issued:			FY 2030		<input type="checkbox"/> Other		<input type="checkbox"/> Bonds							
Final Proposal Docs:			FY 2030				<input checked="" type="checkbox"/> R&R							
Proposals/Bids Received:			FY 2030				<input type="checkbox"/> Other							
Constr. Contract to Board:			FY 2030											
Substantial Completion:			FY 2031		<input type="checkbox"/> Capitalized		<input checked="" type="checkbox"/> Expensed							
BUDGET*			TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER			\$ 94,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,000	\$ -	\$ -	\$ -	\$ -
Engineering/Design			\$ 94,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,000	\$ -	\$ -	\$ -	\$ -
Construction			\$ 964,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 879,000	\$ -	\$ -	\$ -
CPS, CM&I, and CMT			\$ 97,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 88,000	\$ -	\$ -	\$ -
Land Acquisition			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 1,249,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 282,000	\$ 967,000	\$ -	\$ -	\$ -

\*Budget includes contingency.

PROJECT NAME			PROJECT ID		FISCAL YEAR		DIVISION					
Water Well Site Generator			WA1WGN		2030-2032		The Woodlands					
PROJECT DESCRIPTION					PROJECT MAP/PICTURE							
<p>The San Jacinto River Authority (SJRA) Woodlands Division owns and operates thirty-eight (38) groundwater wells. The groundwater produced by these wells is conveyed to the five (5) water plants where it is mixed with surface water, chlorinated, and pumped into the distribution system.</p> <p>Currently backup power at off-site (non-water plant) well locations and wells at elevated storage tank sites (EST) is provided by natural gas auxiliary engines (except EST 5), which are connected to water wells via a right-angle gear connection, which has to be manually engaged during a power outage to operate only the well. Most of the existing engines are over 30 years in age with several over 40 years of age, and will be reaching the end of their useful life by 2030. Therefore, the SJRA Woodlands Division has implemented a program to replace the existing auxiliary engines with natural gas or diesel generators (as the sites permit) as the end of service life approaches. The well site locations where the replacement could take place are for the Wells 7/8 site, Wells 9/10 (at EST 3), Wells 11/12 site, Wells 15/16 site, Wells 17/18 site, Wells 21/22 site, Wells 23/24 site, Wells 31/32, Wells 33/34 (at EST 7), Wells 35/36, Wells 37/38 and Well 39. As the delivery of surface water is considered a supplemental source, the Woodlands Division must have the ability to produce sufficient groundwater to provide the needs of The Woodlands if surface water is not available. This includes power outages where backup power sources are required. Replacing the existing auxiliary engines with generators provides greater flexibility as either water well on a site can be powered, and generators operate automatically whereas an auxiliary engine must be operated manually by an operator.</p> <p>Costs were based on previous installation costs of generators of similar size at other SJRA facilities.</p>												
PROJECT SCHEDULE				DELIVERY	FUNDING							
Initiate Cons. Selection:	FY 2030	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M									
PSA/WO Issued:	FY 2030	<input type="checkbox"/> Other	<input type="checkbox"/> Bonds									
Final Proposal Docs:	FY 2030		<input checked="" type="checkbox"/> R&R									
Proposals/Bids Received:	FY 2030		<input type="checkbox"/> Other									
Constr. Contract to Board:	FY 2031											
Substantial Completion:	FY 2032	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed									
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,000	\$ 33,000	\$ -	\$ -	\$ -
Construction	\$ 1,381,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,028,000	\$ 353,000	\$ -	\$ -
CPS, CM&I, and CMT	\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,000	\$ 35,000	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,714,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 162,000</b>	<b>\$ 1,164,000</b>	<b>\$ 388,000</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.



PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Water System Mechanical Asset Replacement	WAMAR4	2031-2032	The Woodlands

**PROJECT DESCRIPTION**

The SJRA Woodlands Division water system contains several hundred mechanical assets including motors, pumps, chlorinators, engines, motor control valves, generators, transfer switches, and motor control centers. As these assets reach the end of their useful life, these assets require replacement to maintain the current level of service. These replacements will be performed as part of an on-going series of projects. These funds will be utilized to replace various individual water system assets that do not meet the need for a larger project rehabilitation.

This project includes replacement costs for Water Plant No. 1 site fence replacement, four pump auxiliary engines (Water Plant Nos. 1, 2 and 3), including modifications to existing engine foundations.



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	As Needed	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M
PSA/WO Issued:	As Needed	<input type="checkbox"/> Other	<input type="checkbox"/> Bonds
Final Proposal Docs:	As Needed		<input checked="" type="checkbox"/> R&R
Proposals/Bids Received:	As Needed		<input type="checkbox"/> Other
Constr. Contract to Board:	As Needed		
Substantial Completion:	As Needed	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -
Construction	\$ 1,299,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 640,000	\$ 659,000	\$ -	\$ -
CPS, CM&I, and CMT	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 7,000	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,344,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 678,000</b>	<b>\$ 666,000</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.



PROJECT NAME			PROJECT ID			FISCAL YEAR			DIVISION					
Water Well Rehabilitation			WA31WR			2031-2032			The Woodlands					
PROJECT DESCRIPTION						PROJECT MAP/PICTURE								
<p>The Woodlands uses a combination of groundwater and surface water to meet water demands in The Woodlands. Consequently, continued well rehabilitation is necessary in order to prolong service life and minimize risk of failure. Through constant evaluation of well equipment and pumpage, SJRA determines which well(s) may require rehabilitation. The targeted well(s) are compared to the long-term water production needs of The Woodlands, then evaluated based on the well retirement plan for rehabilitation or abandonment. Based upon an evaluation of the 38 water wells, Well Nos. 15 and 38 are anticipated to have the need for rehabilitation based upon date of last previous rehabilitation and production capabilities. In the year preceding this rehabilitation, all wells will be reviewed to determine drops in production capabilities, increasing maintenance issues, or drops in aquifer level. From this review, the exact wells to be rehabilitated, may be adjusted. Rehabilitation of Well Nos. 15 and 38 will begin with an inspection of all well related equipment and a video of the well. Based upon the inspection, the project may include replacement of pump and well equipment; wire brushing the well screen section; jetting out and removing fill material from the bottom of the well; and performing acid chemical treatment of the well screen sections. Rehabilitation may also include adding gravel pack material to the well. No pump lowering is planned for either well.</p> <p>Water Well No. 15 - Jasper Aquifer; Design GPM: 1,600  Water Well No. 38 - Evangeline Aquifer; Design GPM: 900</p> <p>Costs are based on previous well rehabilitation projects of similar scope.</p>														
						PROJECT SCHEDULE			DELIVERY		FUNDING			
Initiate Cons. Selection: FY 2031			<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> O&M									
PSA/WO Issued: FY 2031			<input type="checkbox"/> Other		<input type="checkbox"/> Bonds									
Final Proposal Docs: FY 2031					<input checked="" type="checkbox"/> R&R									
Proposals/Bids Received: FY 2031					<input type="checkbox"/> Other									
Constr. Contract to Board: FY 2031														
Substantial Completion: FY 2032			<input type="checkbox"/> Capitalized		<input checked="" type="checkbox"/> Expensed									
BUDGET*			TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design			\$ 96,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,000	\$ -	\$ -	\$ -
Construction			\$ 974,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,000	\$ 494,000	\$ -	\$ -
CPS, CM&I, and CMT			\$ 97,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000	\$ 49,000	\$ -	\$ -
Land Acquisition			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 1,167,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 624,000	\$ 543,000	\$ -	\$ -

\*Budget includes contingency.

\*\*Project extends into FY2034. The total project cost is \$2,626,000.

PROJECT NAME			PROJECT ID			FISCAL YEAR			DIVISION			
Abandon Water Well Nos. 1 and 6			WA123A			2032-2033			The Woodlands			
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>Water Well Nos. 1 and 6 were installed in 1974 and 1984, respectively. By 2030, these water wells will be near or over their useful service life of 50 years, and in some cases, have already had operational and/or structural issues which prohibit or reduce their rehabilitation potential. These water wells reside in the Lower Pressure Plane of the Woodlands system. Water Well Nos. 1 and 6 pump from the Evangeline Aquifer.</p> <p>Well No. 1 has a bent structural casing and is the lowest producing water well. The bent structural casing restricts any mechanical rehabilitation or lowering of the pump. After Well No. 1, Well No. 6 is the lowest producing water well, and any future rehabilitation will take significant electrical and backup power upgrades to replace deteriorated equipment. Unless operational issues with the well occur sooner, it is planned to abandon these wells after a new well is drilled to maintain the same water yield, systemwide. The budgeted costs are based upon a previous well abandonment and estimates from third-party consultants.</p>												
<u>Water Well No. 1</u> Design GPM: 450 Evangeline Aquifer Installed: 1973		<u>Water Well No. 6</u> Design GPM: 600 Evangeline Aquifer Installed: 1984										
PROJECT SCHEDULE			DELIVERY		FUNDING							
Initiate Cons. Selection:	FY 2032		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M								
PSA/WO Issued:	FY 2032		<input type="checkbox"/> Other	<input type="checkbox"/> Bonds								
Final Proposal Docs:	FY 2032			<input checked="" type="checkbox"/> R&R								
Proposals/Bids Received:	FY 2032			<input type="checkbox"/> Other								
Constr. Contract to Board:	FY 2032											
Substantial Completion:	FY 2033		<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 49,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,000	\$ -	\$ -
Construction	\$ 506,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,000	\$ 424,000	\$ -
CPS, CM&I, and CMT	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 42,000	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 605,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 139,000</b>	<b>\$ 466,000</b>	<b>\$ -</b>



\*Budget includes contingency.

PROJECT NAME			PROJECT ID			FISCAL YEAR			DIVISION																								
Water Well Rehabilitation			WA32WR			2032-2033			The Woodlands																								
PROJECT DESCRIPTION						PROJECT MAP/PICTURE																											
<p>The Woodlands uses a combination of groundwater and surface water to meet water demands in The Woodlands. Consequently, continued well rehabilitation is necessary in order to prolong service life and minimize risk of failure. Through constant evaluation of well equipment and pumpage, SJRA determines which well(s) may require rehabilitation. The targeted well(s) are compared to the long-term water production needs of The Woodlands, then evaluated based on the well retirement plan for rehabilitation or abandonment. Based upon an evaluation of the 38 water wells, Well Nos. 21, 23 and 24 are anticipated to have the need for rehabilitation based upon date of last previous rehabilitation and production capabilities. In the year preceding this rehabilitation, all wells will be reviewed to determine drops in production capabilities, increasing maintenance issues, or drops in aquifer level. From this review, the exact wells to be rehabilitated, may be adjusted. Rehabilitation of Well Nos. 21, 23 and 24 will begin with an inspection of all well related equipment and a video of the well. Based upon the inspection, the project may include replacement of pump and well equipment; wire brushing the well screen section; jetting out and removing fill material from the bottom of the well; and performing acid chemical treatment of the well screen sections. Rehabilitation may also include adding gravel pack material to the wells, and lowering of the Well No. 21 pump.</p> <p>Water Well No. 21 - Jasper Aquifer; Design GPM: 1,600  Water Well No. 23 - Jasper Aquifer; Design GPM: 1,500  Water Well No. 24 - Evangeline Aquifer; Design GPM: 900</p> <p>Costs are based on previous well rehabilitation projects of similar scope and pricing to lower a well pump.</p>																																	
													<table border="1"> <thead> <tr> <th colspan="2">PROJECT SCHEDULE</th> <th>DELIVERY</th> <th>FUNDING</th> </tr> </thead> <tbody> <tr> <td>Initiate Cons. Selection:</td> <td>FY 2032</td> <td><input checked="" type="checkbox"/> CSP</td> <td><input type="checkbox"/> O&amp;M</td> </tr> <tr> <td>PSA/WO Issued:</td> <td>FY 2032</td> <td><input type="checkbox"/> Other</td> <td><input type="checkbox"/> Bonds</td> </tr> <tr> <td>Final Proposal Docs:</td> <td>FY 2032</td> <td></td> <td><input checked="" type="checkbox"/> R&amp;R</td> </tr> <tr> <td>Proposals/Bids Received:</td> <td>FY 2032</td> <td></td> <td><input type="checkbox"/> Other</td> </tr> <tr> <td>Constr. Contract to Board:</td> <td>FY 2032</td> <td></td> <td></td> </tr> <tr> <td>Substantial Completion:</td> <td>FY 2033</td> <td><input type="checkbox"/> Capitalized</td> <td><input checked="" type="checkbox"/> Expensed</td> </tr> </tbody> </table>						PROJECT SCHEDULE		DELIVERY	FUNDING	Initiate Cons. Selection:	FY 2032	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M	PSA/WO Issued:	FY 2032	<input type="checkbox"/> Other	<input type="checkbox"/> Bonds	Final Proposal Docs:	FY 2032	
PROJECT SCHEDULE		DELIVERY	FUNDING																														
Initiate Cons. Selection:	FY 2032	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M																														
PSA/WO Issued:	FY 2032	<input type="checkbox"/> Other	<input type="checkbox"/> Bonds																														
Final Proposal Docs:	FY 2032		<input checked="" type="checkbox"/> R&R																														
Proposals/Bids Received:	FY 2032		<input type="checkbox"/> Other																														
Constr. Contract to Board:	FY 2032																																
Substantial Completion:	FY 2033	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed																														
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034																					
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																					
Engineering/Design	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000	\$ -	\$ -																					
Construction	\$ 1,342,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 494,000	\$ 848,000	\$ -																					
CPS, CM&I, and CMT	\$ 134,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,000	\$ 85,000	\$ -																					
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																					
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																					
<b>Total</b>	<b>\$ 1,608,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 675,000</b>	<b>\$ 933,000</b>	<b>\$ -</b>																					

\*Budget includes contingency.

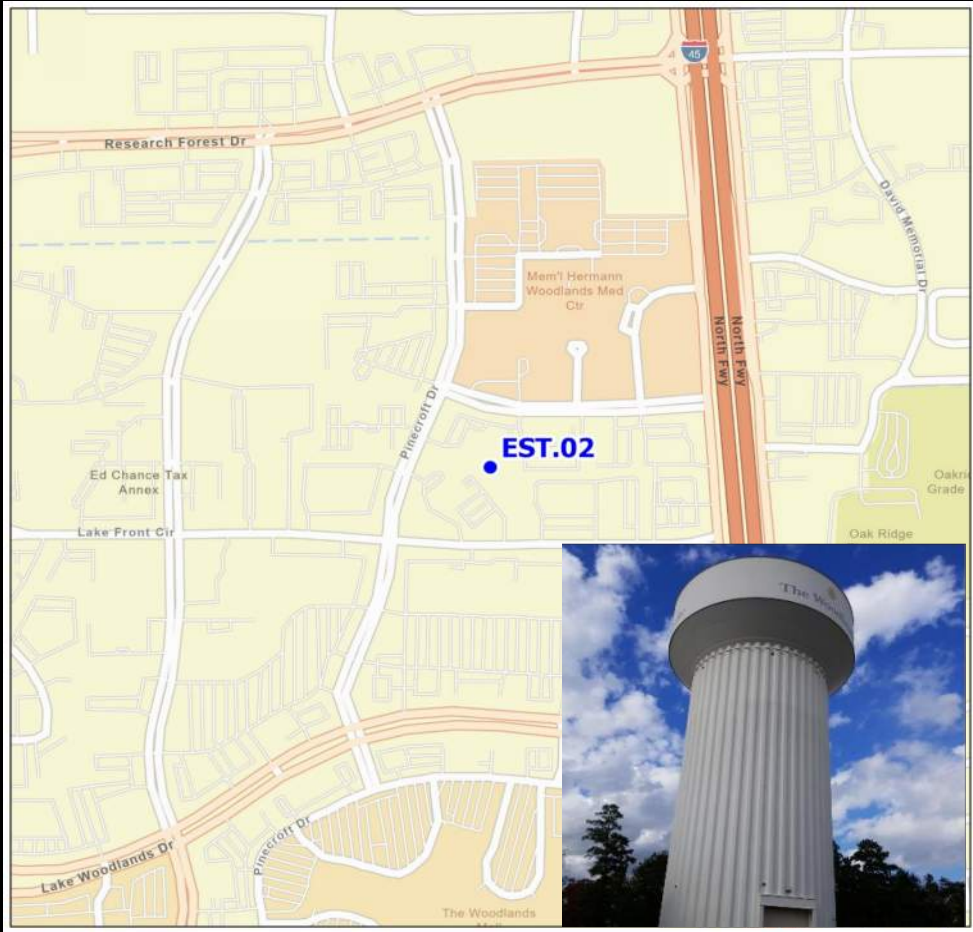
\*\*Project extends into FY2034. The total project cost is \$2,626,000.



PROJECT NAME			PROJECT ID		FISCAL YEAR			DIVISION				
Water Well Site Generator			WA2WGN		2032-2034			The Woodlands				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>The San Jacinto River Authority (SJRA) Woodlands Division owns and operates thirty-eight (38) groundwater wells. The groundwater produced by these wells is conveyed to the five (5) water plants where it is mixed with surface water, chlorinated, and pumped into the distribution system.</p> <p>Currently backup power at off-site (non-water plant) well locations and wells at elevated storage tank sites (EST) is provided by natural gas auxiliary engines (except EST 5), which are connected to water wells via a right-angle gear connection, which has to be manually engaged during a power outage to operate only the well. Most of the existing engines are over 30 years in age, with several over 40 years in age, and will be reaching the end of their useful life by 2030. Therefore, the SJRA Woodlands Division has implemented a program to replace the existing auxiliary engines with natural gas or diesel generators (as the sites permit) as the end of service life approaches. The well site locations where the replacement could take place are for the Wells 7/8 site, Wells 9/10 (at EST 3), Wells 11/12 site, Wells 15/16 site, Wells 17/18 site, Wells 21/22 site, Wells 23/24 site, Wells 31/32, Wells 33/34 (at EST 7), Wells 35/36, Wells 37/38 and Well 39. As the delivery of surface water is considered a supplemental source, the Woodlands Division must have the ability to produce sufficient groundwater to provide the needs of The Woodlands if surface water is not available. This includes power outages where backup power sources are required. Replacing the existing auxiliary engines with generators provides greater flexibility as either water well on a site can be powered, and generators operate automatically whereas an auxiliary engine must be operated manually by an operator.</p> <p>Costs were based on previous installation costs of generators of similar size at other SJRA facilities.</p>												
PROJECT SCHEDULE				DELIVERY	FUNDING							
Initiate Cons. Selection:		FY 2032		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M							
PSA/WO Issued:		FY 2032		<input type="checkbox"/> Other	<input type="checkbox"/> Bonds							
Final Proposal Docs:		FY 2032			<input checked="" type="checkbox"/> R&R							
Proposals/Bids Received:		FY 2032			<input type="checkbox"/> Other							
Constr. Contract to Board:		FY 2033										
Substantial Completion:		FY 2034		<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed							
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000	\$ -	\$ -
Engineering/Design	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000	\$ -	\$ -
Construction	\$ 926,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 456,000	\$ 470,000
CPS, CM&I, and CMT	\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ 47,000
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,195,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 176,000</b>	<b>\$ 502,000</b>	<b>\$ 517,000</b>

\*Budget includes contingency.

\*\*Project extends into FY2034. The total project cost is \$1,176,000.

PROJECT NAME			PROJECT ID		FISCAL YEAR		DIVISION					
Elevated Storage Tank No. 2 Rehabilitation			WAET2R		2033-2034		The Woodlands					
PROJECT DESCRIPTION					PROJECT MAP/PICTURE							
<p>Elevated Storage Tank No. 2 is a 1,000,000 gallon tank and was constructed in 1982. Based on an engineering report completed in 2013, the exterior and interior coating systems were replaced in 2020 per the engineer's recommendation. A follow-up inspection of the tank will be completed in 2032 to identify the need and scope for any additional rehabilitation work. Anticipated rehabilitation of the tank includes recoating of the tank exterior and interior surfaces for maintenance and to continue to protect the exterior and interior from corrosion.</p> <p>To protect the metal structure from corrosion and to extend the useful life of the tank, periodic protective coating system replacement is required. Interior coating systems meet their protective value in about 12-15 years and require system replacement in order to continue to provide adequate corrosion protection. The useful life of an exterior coating is expected to be 10-12 years depending on the type of paint and thickness applied.</p> <p>Projected costs are based on previous work conducted and updated pricing estimates from third party engineering firms.</p>												
PROJECT SCHEDULE			DELIVERY	FUNDING								
Initiate Cons. Selection:	FY 2033	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M									
PSA/WO Issued:	FY 2033	<input type="checkbox"/> Other	<input type="checkbox"/> Bonds									
Final Proposal Docs:	FY 2033		<input checked="" type="checkbox"/> R&R									
Proposals/Bids Received:	FY 2033		<input type="checkbox"/> Other									
Constr. Contract to Board:	FY 2033											
Substantial Completion:	FY 2034	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed									
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 129,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,000	\$ -
Engineering/Design	\$ 129,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,000	\$ -
Construction	\$ 1,322,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,000	\$ 1,205,000
CPS, CM&I, and CMT	\$ 133,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 121,000
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,713,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 387,000</b>	<b>\$ 1,326,000</b>

\*Budget includes contingency.

PROJECT NAME			PROJECT ID			FISCAL YEAR			DIVISION										
Water Well Rehabilitation			WA33WR			2033-2034			The Woodlands										
PROJECT DESCRIPTION						PROJECT MAP/PICTURE													
<p>The Woodlands uses a combination of groundwater and surface water to meet water demands in The Woodlands. Consequently, continued well rehabilitation is necessary in order to prolong service life and minimize risk of failure. Through constant evaluation of well equipment and pumpage, SJRA determines which well(s) may require rehabilitation. The targeted well(s) are compared to the long-term water production needs of The Woodlands, then evaluated based on the well retirement plan for rehabilitation or abandonment. Based upon an evaluation of the 38 water wells, Well Nos. 13 and 37 are anticipated to have the need for rehabilitation based upon date of last previous rehabilitation and production capabilities. In the year preceding this rehabilitation, all wells will be reviewed to determine drops in production capabilities, increasing maintenance issues, or drops in aquifer level. From this review, the exact wells to be rehabilitated, may be adjusted. Rehabilitation of Well Nos. 13 and 37 will begin with an inspection of all well related equipment and a video of the well. Based upon the inspection, the project may include replacement of pump and well equipment; wire brushing the well screen section; jetting out and removing fill material from the bottom of the well; and performing acid chemical treatment of the well screen sections. Rehabilitation may also include adding gravel pack material to the wells, and lowering of the Well No. 37 pump.</p> <p>Water Well No. 13 - Jasper Aquifer; Design GPM: 1,500 Water Well No. 37 - Jasper Aquifer; Design GPM: 1,500</p> <p>Costs are based on previous well rehabilitation projects of similar scope and pricing to lower the well pump.</p>																			
													PROJECT SCHEDULE			DELIVERY		FUNDING	
													Initiate Cons. Selection:	FY 2033	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M			
PSA/WO Issued:	FY 2033	<input type="checkbox"/> Other	<input type="checkbox"/> Bonds																
Final Proposal Docs:	FY 2033		<input checked="" type="checkbox"/> R&R																
Proposals/Bids Received:	FY 2033		<input type="checkbox"/> Other																
Constr. Contract to Board:	FY 2033																		
Substantial Completion:	FY 2034	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed																
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034							
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Engineering/Design	\$ 187,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,000	\$ -							
Construction	\$ 1,911,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 339,000	\$ 1,572,000							
CPS, CM&I, and CMT	\$ 191,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000	\$ 157,000							
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
<b>Total</b>	<b>\$ 2,289,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 560,000</b>	<b>\$ 1,729,000</b>							


\*Budget includes contingency.



PROJECT NAME			PROJECT ID			FISCAL YEAR			DIVISION			
Elevated Storage Tank No. 1 Rehabilitation			WAET1R			2034-2035			The Woodlands			
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>Elevated Storage Tank No. 1 is a 500,000 gallon tank and was constructed in 1977. Based on an engineering report completed in 2013, the exterior and interior coating systems were replaced in 2021 per the engineer's recommendation. A follow-up inspection of the tank will be completed in 2033 to identify the need and scope for any additional rehabilitation work. Anticipated rehabilitation of the tank includes recoating of the tank exterior and interior surfaces for maintenance and to continue to protect the exterior and interior from corrosion.</p> <p>To protect the metal structure from corrosion and to extend the useful life of the tank, periodic protective coating system replacement is required. Interior coating systems meet their protective value in about 12-15 years and require system replacement in order to continue to provide adequate corrosion protection. The useful life of an exterior coating is expected to be 10-12 years depending on the type of paint and thickness applied.</p> <p>Projected costs are based on previous work conducted and updated pricing estimates from third party engineering firms.</p>												
PROJECT SCHEDULE				DELIVERY		FUNDING						
Initiate Cons. Selection:		FY 2034		<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> O&M						
PSA/WO Issued:		FY 2034		<input type="checkbox"/> Other		<input type="checkbox"/> Bonds						
Final Proposal Docs:		FY 2034				<input checked="" type="checkbox"/> R&R						
Proposals/Bids Received:		FY 2034				<input type="checkbox"/> Other						
Constr. Contract to Board:		FY 2034										
Substantial Completion:		FY 2035		<input type="checkbox"/> Capitalized		<input checked="" type="checkbox"/> Expensed						
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 73,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,000
Engineering/Design	\$ 73,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,000
Construction	\$ 122,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,000
CPS, CM&I, and CMT	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 280,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280,000</b>

\*Budget includes contingency.

\*\*Project extends into FY2035. The total project cost is \$1,988,000.

PROJECT NAME			PROJECT ID		FISCAL YEAR			DIVISION						
Water Well Site Generator			WA3WGN		2034-2035			The Woodlands						
PROJECT DESCRIPTION						PROJECT MAP/PICTURE								
<p>The San Jacinto River Authority (SJRA) Woodlands Division owns and operates thirty-eight (38) groundwater wells. The groundwater produced by these wells is conveyed to the five (5) water plants where it is mixed with surface water, chlorinated, and pumped into the distribution system.</p> <p>Currently backup power at off-site (non-water plant) well locations and wells at elevated storage tank sites (EST) is provided by natural gas auxiliary engines (except EST 5), which are connected to water wells via a right-angle gear connection, which has to be manually engaged during a power outage to operate only the well. Most of the existing engines are over 30 years in age, with several over 40 years in age, and will be reaching the end of their useful life by 2030. Therefore, the SJRA Woodlands Division has implemented a program to replace the existing auxiliary engines with natural gas or diesel generators (as the sites permit) as the end of service life approaches. The well site locations where the replacement could take place are for the Wells 7/8 site, Wells 9/10 (at EST 3), Wells 11/12 site, Wells 15/16 site, Wells 17/18 site, Wells 21/22 site, Wells 23/24 site, Wells 31/32, Wells 33/34 (at EST 7), Wells 35/36, Wells 37/38 and Well 39. As the delivery of surface water is considered a supplemental source, the Woodlands Division must have the ability to produce sufficient groundwater to provide the needs of The Woodlands if surface water is not available. This includes power outages where backup power sources are required. Replacing the existing auxiliary engines with generators provides greater flexibility as either water well on a site can be powered, and generators operate automatically whereas an auxiliary engine must be operated manually by an operator.</p> <p>Costs were based on previous installation costs of generators of similar size at other SJRA facilities.</p>														
													PROJECT SCHEDULE	
Initiate Cons. Selection: FY 2034			<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> O&M									
PSA/WO Issued: FY 2034			<input type="checkbox"/> Other		<input type="checkbox"/> Bonds									
Final Proposal Docs: FY 2034					<input checked="" type="checkbox"/> R&R									
Proposals/Bids Received: FY 2034					<input type="checkbox"/> Other									
Constr. Contract to Board: FY 2035														
Substantial Completion: FY 2035			<input checked="" type="checkbox"/> Capitalized		<input type="checkbox"/> Expensed									
BUDGET*			TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER			\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,000
Engineering/Design			\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,000
Construction			\$ 227,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 227,000
CPS, CM&I, and CMT			\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,000
Land Acquisition			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 478,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 478,000

\*Budget includes contingency.




\*\*Project extends into FY2035. The total project cost is \$1,538,000.



PROJECT NAME			PROJECT ID			FISCAL YEAR			DIVISION				
Water System Mechanical Asset Replacement			WAMAR5			2034			The Woodlands				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE							
<p>The SJRA Woodlands Division water system contains several hundred mechanical assets including motors, pumps, chlorinators, engines, motor control valves, generators, transfer switches, and motor control centers, as well as fixed site assets. As these assets reach the end of their useful life, these assets require replacement to maintain the current level of service. These replacements will be performed as part of an on-going series of projects. These funds will be utilized to replace various individual water system assets that do not meet the need for a larger project rehabilitation.</p> <p>This project includes replacement costs Elevated Storage Tank No. 7 site fence replacement.</p>													
PROJECT SCHEDULE			DELIVERY		FUNDING								
Initiate Cons. Selection: As Needed			<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> O&M								
PSA/WO Issued: As Needed			<input type="checkbox"/> Other		<input type="checkbox"/> Bonds								
Final Proposal Docs: As Needed					<input checked="" type="checkbox"/> R&R								
Proposals/Bids Received: As Needed					<input type="checkbox"/> Other								
Constr. Contract to Board: As Needed													
Substantial Completion: As Needed			<input type="checkbox"/> Capitalized		<input checked="" type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Planning/Permitting/PER	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,000	
Engineering/Design	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,000	
Construction	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	
CPS, CM&I, and CMT	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,000	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 226,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 226,000</b>	

\*Budget includes contingency.



PROJECT NAME			PROJECT ID			FISCAL YEAR			DIVISION					
Water Well Rehabilitation			WA34WR			2034-2035			The Woodlands					
PROJECT DESCRIPTION						PROJECT MAP/PICTURE								
<p>The Woodlands uses a combination of groundwater and surface water to meet water demands in The Woodlands. Consequently, continued well rehabilitation is necessary in order to prolong service life and minimize risk of failure. Through constant evaluation of well equipment and pumpage, SJRA determines which well(s) may require rehabilitation. The targeted well(s) are compared to the long-term water production needs of The Woodlands, then evaluated based on the well retirement plan for rehabilitation or abandonment. Based upon an evaluation of the 38 water wells, Well Nos. 12, 14 and 28 are anticipated to have the need for rehabilitation based upon date of last previous rehabilitation and production capabilities. In the year preceding this rehabilitation, all wells will be reviewed to determine drops in production capabilities, increasing maintenance issues, or drops in aquifer level. From this review, the exact wells to be rehabilitated, may be adjusted.</p> <p>Rehabilitation of Well Nos. 12, 14 and 28 will begin with an inspection of all well related equipment and a video of the well. Based upon the inspection, the project may include replacement of pump and well equipment; wire brushing the well screen section; jetting out and removing fill material from the bottom of the well; and performing acid chemical treatment of the well screen sections. Rehabilitation may also include adding gravel pack material to the wells.</p> <p>Water Well No. 12 - Evangeline Aquifer; Design GPM: 1,000  Water Well No. 14 - Evangeline Aquifer; Design GPM: 700  Water Well No. 28 - Evangeline Aquifer; Design GPM: 750</p> <p>Costs are based on previous well rehabilitation projects of similar scope.</p>														
														
														
PROJECT SCHEDULE				DELIVERY		FUNDING								
Initiate Cons. Selection:		FY 2034		<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> O&M								
PSA/WO Issued:		FY 2034		<input type="checkbox"/> Other		<input type="checkbox"/> Bonds								
Final Proposal Docs:		FY 2034				<input checked="" type="checkbox"/> R&R								
Proposals/Bids Received:		FY 2034				<input type="checkbox"/> Other								
Constr. Contract to Board:		FY 2034												
Substantial Completion:		FY 2035		<input type="checkbox"/> Capitalized		<input checked="" type="checkbox"/> Expensed								
BUDGET*			TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design			\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Construction			\$ 349,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 349,000
CPS, CM&I, and CMT			\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Land Acquisition			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 559,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 559,000

\*Budget includes contingency.

\*\*Project extends into FY2035. The total project cost is \$2,190,000.

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Digital Water System (Wastewater)	WXWDWS	2022-2025	The Woodlands

**PROJECT DESCRIPTION**

To improve the efficiency of asset renewal planning and operational data review and reporting, the SJRA Woodlands Division has started development of an advanced infrastructure analytics platform (DWS). A DWS is generally defined as a combination of software, databases, and web applications to form an integrated system for organizing, processing and visualizing planning, operational and managing water-related data and decisions. The purpose of the DWS is to provide a nexus for SJRA's people, processes, and technology to intersect in an integrated system that will provide the architecture and technology for a "smarter" water system from planning through operations.

The DWS will be split funded in the 10-Year Project Plan between water and wastewater projects.

The project will pull together critical information from sources such as GIS, SCADA, water models, Excel, Accounting, and operational data, into dashboards that are refined to pinpoint focus areas of project planning and operational or asset needs.

The last stage of development will entail the development of rate planning dashboards and operational dashboards that assist in water quality projections, quicker identification of service outages due to water breaks, and water system wide water quality information.

**PROJECT MAP/PICTURE**

**Organic Loading Rate**

$$OLR = \frac{Q \times C \times 8.34}{N \times V} \times 1000$$

Where:  
 Q = Flow (MGD)  
 C = BOD (mg/L)  
 V = Volume per basin (ft<sup>3</sup>)  
 N = Number of Aeration Basins in Service

Number of Aeration Basins in Service: **6**

Volume Per Basin (ft<sup>3</sup>): **49,532.56**

PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: FY 2022 - Q1	<input type="checkbox"/> CSP	<input type="checkbox"/> O&M
PSA/WO Issued: FY 2022 - Q2	<input checked="" type="checkbox"/> Other	<input type="checkbox"/> Bonds
Final Proposal Docs: N/A		<input checked="" type="checkbox"/> R&R
Proposals/Bids Received: N/A		<input type="checkbox"/> Other
Constr. Contract to Board: N/A		
Substantial Completion: FY 2025	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 481,887	\$ 331,887	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 481,887</b>	<b>\$ 331,887</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

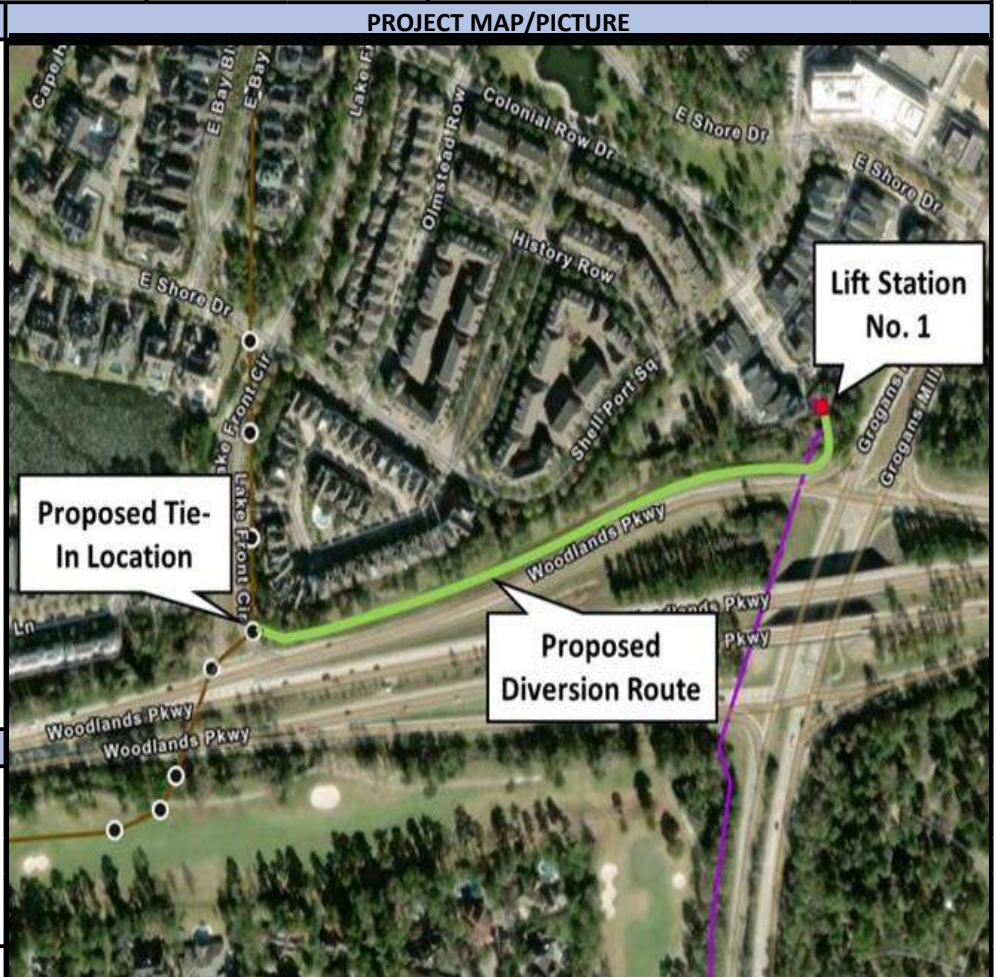
\*Budget includes contingency.

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Lift Station No. 1 Gravity Main Bypass and Decommissioning	WWLS1GM	2023-2025	The Woodlands

**PROJECT DESCRIPTION**

Lift Station No. 1 was constructed in 1974 to receive flows from areas along Grogan's Mill Road north of Woodlands Parkway and pump these flows to a higher elevation to ultimately go to Wastewater Treatment Facility No. 1. Recent evaluation of the force main, also constructed in 1974 found it be in poor condition, and in need of replacement. However, in the mid-1990s, a 42-inch gravity line was constructed approximately 1,400 LF to the west, which a feasibility study performed in 2023 found to be at a depth and adequate size to intercept the flows going to Lift Station No. 1. Constructing a gravity main along the north side of Woodlands Parkway from just upstream of the lift station to the 42-inch gravity main would allow the lift station and force main to be abandoned, and therefore, eliminate future operation and maintenance costs for 50-year old infrastructure.

The budget costs were derived from the feasibility study and the design scope for the project provided by the consultant. The cost including engineering and land acquisition to construct the gravity sewer bypass is approximately \$1.5MM whereas replacing the force main and maintaining the existing alignment crossing Woodlands Parkway would cost approximately \$2.0MM.



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2023 - Q2	<input checked="" type="checkbox"/> CSP <input type="checkbox"/> O&M
PSA/WO Issued:	FY 2023 - Q2	<input type="checkbox"/> Other <input type="checkbox"/> Bonds
Final Proposal Docs:	FY 2025 - Q1	<input checked="" type="checkbox"/> R&R
Proposals/Bids Received:	FY 2025 - Q1	<input type="checkbox"/> Other
Constr. Contract to Board:	FY 2025 - Q2	
Substantial Completion:	FY 2025 - Q4	<input checked="" type="checkbox"/> Capitalized <input type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 23,711	\$ 23,711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 200,000	\$ 140,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,138,000	\$ -	\$ 1,138,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 114,000	\$ -	\$ 114,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,525,711</b>	<b>\$ 213,711</b>	<b>\$ 1,312,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.

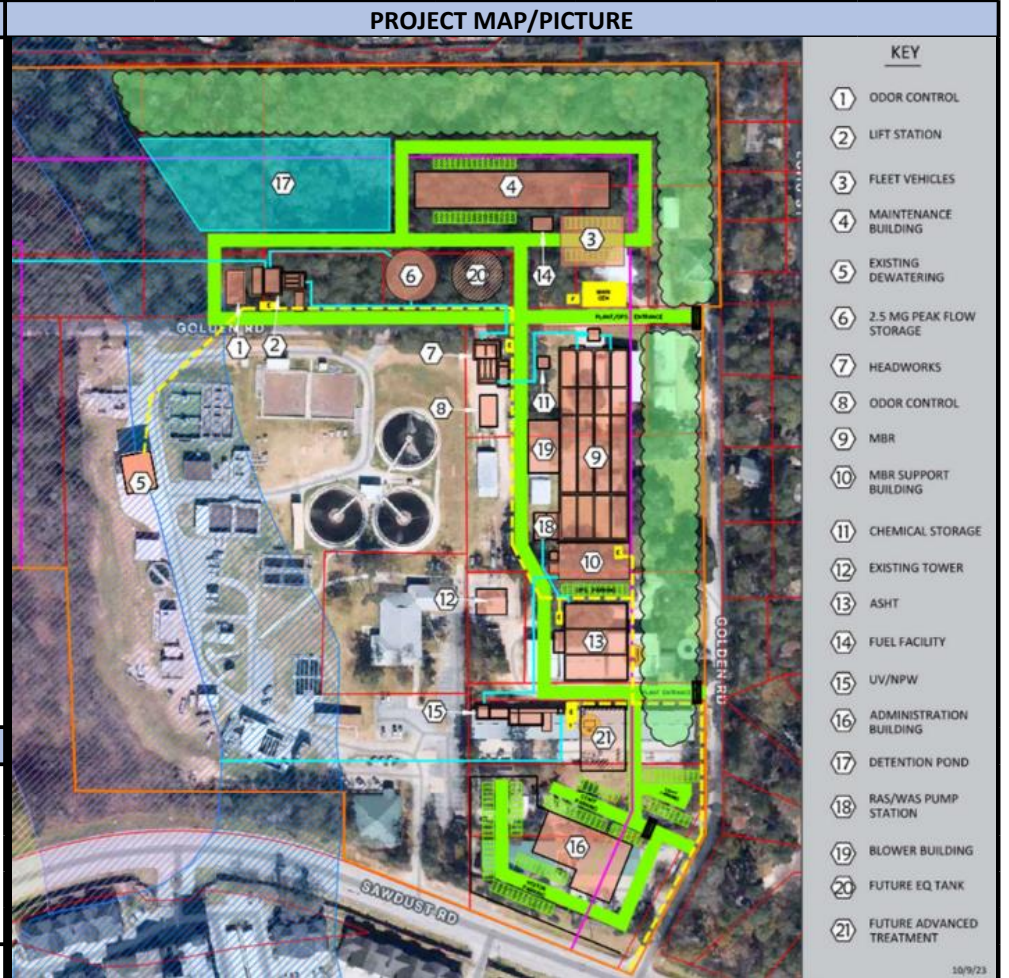


PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Water Reclamation Facility No. 1	WWF1NP	2024-2031	The Woodlands

**PROJECT DESCRIPTION**

The existing wastewater infrastructure is aging with certain treatment and conveyance components reaching the end of their useful life in the coming decade. Furthermore, WWTF No. 1 is currently at risk due to insufficient secondary treatment capacity which would need to be rectified by further investing in a treatment facility with several inherent flaws (Refer to Wastewater Strategic Plan Summary Memorandum), or invest in a new, modernized, and resilient facility. During the Wastewater Strategic Planning Alternatives Analysis (Phase 1), SJRA and stakeholders evaluated numerous alternatives and chose to replace WWTF No. 1 with a new adjacent Water Reclamation Facility (WRF) No. 1. This alternative proved to be the lowest life cycle cost that accomplishes the stakeholders' level of service goals at the best overall value. Through discussions with stakeholders, it was agreed that the new facility will utilize membrane bioreactor (MBR) treatment technology to ensure a high quality effluent is produced and will prepare SJRA for future stricter effluent and nutrient removal requirements that may be imposed by TCEQ. The Facility Master Plan (Phase 2) included the development of a proposed site layout for the new facility.

The funding required is based on project estimates developed during the Facility Master Plan. Due to the size and complexity of this project SJRA is considering the use of other alternative delivery methods such as construction manager at risk or progressive design build.




PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: FY 2024 - Q4	<input type="checkbox"/> CSP	<input type="checkbox"/> O&M
PSA/WO Issued: FY 2025 - Q1	<input checked="" type="checkbox"/> Other	<input checked="" type="checkbox"/> Bonds
Final Proposal Docs: FY 2027		<input checked="" type="checkbox"/> R&R
Proposals/Bids Received: FY 2027		<input type="checkbox"/> Other
Constr. Contract to Board: FY 2027	Alt. Delivery	
Substantial Completion: FY 2031	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 8,153,000	\$ -	\$ 4,429,000	\$ 3,724,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 13,919,000	\$ -	\$ -	\$ 10,123,000	\$ 3,796,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 225,445,000	\$ -	\$ -	\$ -	\$ 45,089,000	\$ 45,089,000	\$ 45,089,000	\$ 45,089,000	\$ 45,089,000	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 22,545,000	\$ -	\$ -	\$ -	\$ 4,509,000	\$ 4,509,000	\$ 4,509,000	\$ 4,509,000	\$ 4,509,000	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Owner's Advisor**	\$ 11,849,096	\$ 234,096	\$ 1,745,000	\$ 1,645,000	\$ 1,645,000	\$ 1,645,000	\$ 1,645,000	\$ 1,645,000	\$ 1,645,000	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 281,911,096</b>	<b>\$ 234,096</b>	<b>\$ 6,174,000</b>	<b>\$ 15,492,000</b>	<b>\$ 55,039,000</b>	<b>\$ 51,243,000</b>	<b>\$ 51,243,000</b>	<b>\$ 51,243,000</b>	<b>\$ 51,243,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.

\*\* Total Bond Funded portion = \$281,277,000 - Total R&R Funded portion = \$634,096

PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION										
WWTF No. 2 Tertiary Filter Improvements (2nd and 3rd Filter)				WW02FR		2021-2026		The Woodlands										
PROJECT DESCRIPTION						PROJECT MAP/PICTURE												
<p>Wastewater Treatment Facility (WWTF) No. 2 utilizes tertiary filters to treat effluent prior to disinfection. Filters 1 and 2 are sand filters, while Filter 3 was replaced with a new cloth media filter in 2016. The current sand filters are rated for 2 MG of flow each, with the one installed cloth media filter rated for 6 MG of flow. The TCEQ discharge permit allows for 15.6 MG of flow during a rain event, of which only 10.0 MG is able to be treated with the current filters.</p> <p>Existing sand filters 1 and 2 have been in service since 2006, have a service life of 15-25 years, are rated for 2 MG each, and have experienced performance issues which limit wastewater flows through WWTF No. 2. This project will replace the remaining two sand filters with cloth media filters which will eliminate the performance issues and allow all flow during a rain event to pass through the filters.</p> <p>An evaluation was conducted in 2021 to determine the capital and O&amp;M cost of replacing the existing unit with a similar unit versus a modification to a newer technology (cloth media). To replace the existing unit with a similar unit, capital and O&amp;M costs were \$106.85/MG and \$27.40, respectively. The capital and O&amp;M cost to modify to cloth media is \$41.76/MG and \$7.99/MG, respectively.</p> <p>Costs are based on an design that was done in 2021 and updated recently with current pricing (January 2024). Construction will be funded from 2017 Wastewater Bonds, whereas the remaining engineering, CMT, etc. will be paid from R&amp;R funds.</p>																		
												PROJECT SCHEDULE			DELIVERY		FUNDING	
												Initiate Cons. Selection: FY 2020 - Q4			<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> O&M	
												PSA/WO Issued: FY 2021 - Q1			<input type="checkbox"/> Other		<input checked="" type="checkbox"/> Bonds	
Final Proposal Docs: FY 2022 - Q2					<input checked="" type="checkbox"/> R&R													
Proposals/Bids Received: FY 2024 - Q3					<input type="checkbox"/> Other													
Constr. Contract to Board: FY 2024 - Q4					2017 Bonds													
Substantial Completion: FY 2026			<input checked="" type="checkbox"/> Capitalized		<input type="checkbox"/> Expensed													
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034						
Planning/Permitting/PER**	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Engineering/Design**	\$ 276,118	\$ 276,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Construction	\$ 5,657,000	\$ -	\$ 4,499,000	\$ 1,158,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
CPS, CM&I, and CMT**	\$ 79,000	\$ -	\$ 63,000	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
<b>Total</b>	<b>\$ 6,112,118</b>	<b>\$ 376,118</b>	<b>\$ 4,562,000</b>	<b>\$ 1,174,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>						

\*Budget includes contingency.


\*\*Total Bond Funded portion = \$5,657,000 - Total R&R Funded portion = \$455,118




PROJECT NAME			PROJECT ID		FISCAL YEAR			DIVISION				
Wastewater System Land Acquisition			WWF1LA		2024-2026			The Woodlands				
PROJECT DESCRIPTION			PROJECT MAP/PICTURE									
<p>Through the Wastewater Strategic Planning efforts, the MUDs voted to move forward with further investigations into replacement of WWTF No. 1 with Water Reclamation Facility (WRF) No. 1, including the purchasing of adjacent land. The proposed facility will require the acquisition of new fee property and potential easements from land owners. This project includes a budget for property research, survey, appraisals, legal services, purchase costs, and other expenditures associated with acquiring the property rights to construct, operate, and maintain the new proposed wastewater treatment facility. The areas outlined in blue on the picture are the proposed parcels to acquire.</p> <p>Additionally, through the Wastewater Strategic Planning efforts an option to construct a new gravity main was explored. The proposed new gravity main will provide for the reliable, long term conveyance of wastewater to WRF No. 1. This project includes a budget for property research, survey, appraisals, legal services, purchase costs, and other expenditures associated with acquiring new and additional easements and property rights to construct, operate, and maintain the new proposed conveyance infrastructure.</p>												
PROJECT SCHEDULE			DELIVERY		FUNDING							
Initiate Cons. Selection:		FY 2023 - Q4	<input type="checkbox"/> CSP	<input type="checkbox"/> O&M								
PSA/WO Issued:		FY 2024 - Q1	<input checked="" type="checkbox"/> Other	<input type="checkbox"/> Bonds								
Final Proposal Docs:		N/A		<input checked="" type="checkbox"/> R&R								
Proposals/Bids Received:		N/A		<input type="checkbox"/> Other								
Constr. Contract to Board:		N/A										
Substantial Completion:		N/A	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ 10,000,000	\$ 3,000,000	\$ 4,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 10,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.




PROJECT NAME			PROJECT ID		FISCAL YEAR		DIVISION																																													
Forcemain Renewal			WW22FM		2022-2027		The Woodlands																																													
PROJECT DESCRIPTION					PROJECT MAP/PICTURE																																															
<p>Some parts of the existing collection system have been in service for over 40 years. The aging system requires renewal to avoid collection system failure. Through the Asset Management Program and site specific condition assessments, specific force mains were identified as high risk for failure and were evaluated for rehabilitation or replacement. A force main condition assessment was conducted in June 2022 that included a records analysis, televising of the force main and a physical inspection to determine estimated remaining useful life of each force main.</p> <p>Based on the information above and the service life of concrete lined ductile iron pipe (40-50 years), a prioritized list of lift station force main renewal was established. Costs were determined based upon recent force main line replacement costs for the certain pipe diameter and multiplied by the length to be replaced.</p> <table border="1"> <thead> <tr> <th>Lift station</th> <th>Installed</th> <th>Rehabilitation Priority</th> <th>Original Thickness (in.)</th> <th>Current Thickness (in.)</th> </tr> </thead> <tbody> <tr> <td>No. 21</td> <td>1982</td> <td>1</td> <td>0.34</td> <td>0.10</td> </tr> <tr> <td>No. 13</td> <td>1983</td> <td>2</td> <td>0.36</td> <td>0.10</td> </tr> <tr> <td>No. 7</td> <td>1979</td> <td>3</td> <td>0.47</td> <td>0.43</td> </tr> <tr> <td>No. 11</td> <td>1982</td> <td>4</td> <td>0.36</td> <td>0.31</td> </tr> <tr> <td>No. 10</td> <td>1980</td> <td>5</td> <td>0.46</td> <td>0.38</td> </tr> <tr> <td>No. 9</td> <td>1981</td> <td>6</td> <td>0.46</td> <td>0.45</td> </tr> <tr> <td>No. 19</td> <td>1982</td> <td>7</td> <td>0.32</td> <td>0.31</td> </tr> </tbody> </table>					Lift station	Installed	Rehabilitation Priority	Original Thickness (in.)	Current Thickness (in.)	No. 21	1982	1	0.34	0.10	No. 13	1983	2	0.36	0.10	No. 7	1979	3	0.47	0.43	No. 11	1982	4	0.36	0.31	No. 10	1980	5	0.46	0.38	No. 9	1981	6	0.46	0.45	No. 19	1982	7	0.32	0.31								
					Lift station	Installed	Rehabilitation Priority	Original Thickness (in.)	Current Thickness (in.)																																											
No. 21	1982	1	0.34	0.10																																																
No. 13	1983	2	0.36	0.10																																																
No. 7	1979	3	0.47	0.43																																																
No. 11	1982	4	0.36	0.31																																																
No. 10	1980	5	0.46	0.38																																																
No. 9	1981	6	0.46	0.45																																																
No. 19	1982	7	0.32	0.31																																																
PROJECT SCHEDULE			DELIVERY	FUNDING																																																
Initiate Cons. Selection:			As Needed	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M																																															
PSA/WO Issued:			As Needed	<input type="checkbox"/> Other	<input type="checkbox"/> Bonds																																															
Final Proposal Docs:			As Needed		<input checked="" type="checkbox"/> R&R																																															
Proposals/Bids Received:			As Needed		<input type="checkbox"/> Other																																															
Constr. Contract to Board:			As Needed																																																	
Substantial Completion:			As Needed	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed																																															
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034																																								
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																																								
Engineering/Design	\$ 70,000	\$ -	\$ -	\$ 34,000	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																																								
Construction	\$ 1,486,269	\$ 86,269	\$ -	\$ 690,000	\$ 710,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																																								
CPS, CM&I, and CMT	\$ 70,000	\$ -	\$ -	\$ 34,000	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																																								
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																																								
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																																								
<b>Total</b>	<b>\$ 1,626,269</b>	<b>\$ 86,269</b>	<b>\$ -</b>	<b>\$ 758,000</b>	<b>\$ 782,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>																																								

\*Budget includes contingency.

PROJECT NAME			PROJECT ID		FISCAL YEAR		DIVISION							
Lift Station Rehabilitation			WW21LS		2021-2030		The Woodlands							
PROJECT DESCRIPTION					PROJECT MAP/PICTURE									
<p>Each year, a comprehensive evaluation of all thirty lift stations in The Woodlands is conducted. This evaluation includes visual inspection and condition assessment ranking of each lift station by SJRA staff which results in a prioritized list of lift stations to be rehabilitation. In addition, the Sanitary Sewer Transmission Asset Renewal Program included a comprehensive condition assessment, with results incorporated into SJRA's prioritized list. Based on this list, several lift stations were identified as needing minor rehabilitation work, such as replacement or addition of the wet well coating, minor structural repairs, and minor electrical improvements. This project, and lift station projects in the future, will allow for on-going maintenance and rehabilitation to extend the effective useful life of the thirty lift stations, and prevent the likelihood of failure requiring emergency repairs. In addition, consideration will be taken to elevate controls for facilities in flood-prone locations, and to add back-up power systems at strategic locations to ensure for continued service during power outages. Budget costs are based upon costs required for recent rehabilitation of other lift stations in the system.</p>														
PROJECT SCHEDULE			DELIVERY										FUNDING	
Initiate Cons. Selection: As Needed			<input checked="" type="checkbox"/> CSP										<input type="checkbox"/> O&M	
PSA/WO Issued: As Needed			<input type="checkbox"/> Other										<input type="checkbox"/> Bonds	
Final Proposal Docs: As Needed					<input checked="" type="checkbox"/> R&R									
Proposals/Bids Received: As Needed					<input type="checkbox"/> Other									
Constr. Contract to Board: As Needed														
Substantial Completion: As Needed			<input type="checkbox"/> Capitalized		<input checked="" type="checkbox"/> Expensed									
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034		
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Engineering/Design	\$ 144,000	\$ -	\$ -	\$ 22,000	\$ 23,000	\$ 24,000	\$ 24,000	\$ 25,000	\$ 26,000	\$ -	\$ -	\$ -		
Construction	\$ 2,038,886	\$ 598,886	\$ -	\$ 223,000	\$ 229,000	\$ 236,000	\$ 243,000	\$ 251,000	\$ 258,000	\$ -	\$ -	\$ -		
CPS, CM&I, and CMT	\$ 144,000	\$ -	\$ -	\$ 22,000	\$ 23,000	\$ 24,000	\$ 24,000	\$ 25,000	\$ 26,000	\$ -	\$ -	\$ -		
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total</b>	<b>\$ 2,326,886</b>	<b>\$ 598,886</b>	<b>\$ -</b>	<b>\$ 267,000</b>	<b>\$ 275,000</b>	<b>\$ 284,000</b>	<b>\$ 291,000</b>	<b>\$ 301,000</b>	<b>\$ 310,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		

\*Budget includes contingency.


PROJECT NAME			PROJECT ID		FISCAL YEAR		DIVISION								
WWTF No. 2 Grit Classifier Improvements			WWP2GC		2025-2026		The Woodlands								
PROJECT DESCRIPTION					PROJECT MAP/PICTURE										
<p>The grit classifier at Wastewater Treatment Facility No. 2 is utilized to separate heavier grit from lighter organic material and the carrier water from the primary grit removal system. A grit classifier consists of a clarifying hopper to allow heavier grit to settle while lighter organic material leaves the hopper by overflow and is returned to the main process stream for further treatment. The heavier grit is then removed from the system via a slow-moving screw and discharged into a dumpster. The current grit classifier was installed in 2017; however, this classifier was originally installed at Wastewater Treatment Facility No. 1 in 2009 but was moved following the construction of a new grit system. Unfortunately, the design and size of this classifier is insufficient and a new, properly sized classifier should be installed. Also, the grit pump piping from the grit pumps to the classifier regularly clogs due to the length and numerous bends in the piping.</p> <p>The new grit classifier is proposed to be installed at a different location which is closer to the grit pumps, therefore allowing for much less piping and bends, which should eliminate the clogging issue. To do so, a new concrete access driveway will be built to the new location, an awning will be constructed to shelter the dumpster, and drainage installed.</p> <p>This work was originally to be included in the Wastewater Treatment Facility No. 2 Headworks Rehabilitation project, but was removed from that project scope due to budget constraints. The budgetary numbers for the grit classifier improvements project was from the preliminary engineering report performed for the headworks rehabilitation project.</p>															
PROJECT SCHEDULE			DELIVERY										FUNDING		
Initiate Cons. Selection: FY 2024 - Q4			<input checked="" type="checkbox"/> CSP										<input type="checkbox"/> O&M		
PSA/WO Issued: FY 2025 - Q1			<input type="checkbox"/> Other										<input type="checkbox"/> Bonds		
Final Proposal Docs: FY 2025 - Q3					<input checked="" type="checkbox"/> R&R										
Proposals/Bids Received: FY 2025 - Q3					<input type="checkbox"/> Other										
Constr. Contract to Board: FY 2025 - Q4															
Substantial Completion: FY 2026			<input checked="" type="checkbox"/> Capitalized		<input type="checkbox"/> Expensed										
BUDGET*		TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034		
Planning/Permitting/PER		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Engineering/Design		\$ 97,000	\$ -	\$ 97,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Construction		\$ 989,000	\$ -	\$ 268,000	\$ 721,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
CPS, CM&I, and CMT		\$ 99,000	\$ -	\$ 27,000	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Land Acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Equipment Purchase		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total		\$ 1,185,000	\$ -	\$ 392,000	\$ 793,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

\*Budget includes contingency.




PROJECT NAME			PROJECT ID		FISCAL YEAR		DIVISION					
Lift Station No. 24 Improvements			WWLS24		2026-2028		The Woodlands					
<b>PROJECT DESCRIPTION</b>					<b>PROJECT MAP/PICTURE</b>							
<p>The current Lift Station No. 24 site includes two wet well lift stations (Lift Station No. 24A installed in 1999; Lift Station No. 24B installed in 2004), and a control/generator building. During Hurricane Harvey in 2017, the entire site flooded with a water depth of approximately 4 feet. In 2024, a grant become available to allow for reconfiguration of the site to mitigate the effects of future flooding. These improvements include the construction of a new control/generator building at a higher elevation, and the abandonment of the older, smaller wet well lift stations and diversion of flow into the newer, larger wet well lift station. It has been confirmed the newer, larger lift station can accommodate the added flows.</p> <p>Pricing utilized for the budget was from a previous lift station replacement projects as well as pricing for a building. The existing generator can be re-used. It is anticipated that approximately \$1.22MM of the cost will be from a USACE grant.</p>												
<b>PROJECT SCHEDULE</b>			<b>DELIVERY</b>	<b>FUNDING</b>								
Initiate Cons. Selection:		FY 2025 - Q3	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M								
PSA/WO Issued:		FY 2025 - Q4	<input type="checkbox"/> Other	<input type="checkbox"/> Bonds								
Final Proposal Docs:		FY 2027		<input checked="" type="checkbox"/> R&R								
Proposals/Bids Received:		FY 2027		<input checked="" type="checkbox"/> Other								
Constr. Contract to Board:		FY 2027		USACE Grant								
Substantial Completion:		FY 2028	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed								
<b>BUDGET*</b>	<b>TOTAL</b>	<b>PREVIOUS</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>
Planning/Permitting/PER	\$ 134,000	\$ -	\$ -	\$ 134,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 136,000	\$ -	\$ -	\$ 40,000	\$ 96,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 668,000	\$ 732,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 140,000	\$ -	\$ -	\$ -	\$ 67,000	\$ 73,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,810,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 174,000</b>	<b>\$ 831,000</b>	<b>\$ 805,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.

PROJECT NAME			PROJECT ID			FISCAL YEAR			DIVISION				
WWTF No. 2 Belt Press and Conveyor Replacement			WW2SCR			2027-2030			The Woodlands				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE							
<p>Wastewater Treatment Facility (WWTF) No. 2 includes a 1.5 meter belt press and sludge conveyor system, installed in 1997. Additionally, in 2003 a 2.0 meter belt press was installed. These belt filter presses and the conveyor are experiencing recurring mechanical issues which require more frequent repairs. These issues and repairs include inoperable and/or leaking belt press pump, belts that require more frequent replacement, polymer piping breaks, and inoperable flow meters. Replacing both belt presses with modern technology is expected to increase the percentage of solids production, decrease the chemical costs, and decrease overall operation and maintenance costs. The metal building will also be replaced as it will be reaching the end of its useful life and is showing signs of corrosion due to the humid environment.</p> <p>The current conveyor system is steep and has required modification over its service life to reduce potential safety issues. The current belt-type conveyor system will be replaced with a screw-type conveyance system. The screw-type conveyor is in an enclosed unit, which will prevent spillage of dewatered sludge onto the floor, eliminating the need for regular cleaning.</p> <p>Costs for this project were estimated based upon a previous belt press facility constructed at WWTF No. 1, as well as condition assessment and capacity studies in 2016 and 2022. The improvements in Biosolids Processing at WWTF No. 1 resulted in a 20% reduction in sludge hauling due to more effective dewatering of the incoming sludge. This created a cost savings from both sludge disposal and polymer usage costs.</p>													
PROJECT SCHEDULE			DELIVERY		FUNDING								
Initiate Cons. Selection:	FY 2027	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M										
PSA/WO Issued:	FY 2027	<input type="checkbox"/> Other	<input type="checkbox"/> Bonds										
Final Proposal Docs:	FY 2027		<input checked="" type="checkbox"/> R&R										
Proposals/Bids Received:	FY 2027		<input type="checkbox"/> Other										
Constr. Contract to Board:	FY 2028												
Substantial Completion:	FY 2030	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed										
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Planning/Permitting/PER	\$ 611,000	\$ -	\$ -	\$ -	\$ 611,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Design	\$ 625,000	\$ -	\$ -	\$ -	\$ 122,000	\$ 503,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ 6,482,000	\$ -	\$ -	\$ -	\$ -	\$ 1,573,000	\$ 3,240,000	\$ 1,669,000	\$ -	\$ -	\$ -	\$ -	
CPS, CM&I, and CMT	\$ 648,000	\$ -	\$ -	\$ -	\$ -	\$ 157,000	\$ 324,000	\$ 167,000	\$ -	\$ -	\$ -	\$ -	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 8,366,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 733,000</b>	<b>\$ 2,233,000</b>	<b>\$ 3,564,000</b>	<b>\$ 1,836,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	


\*Budget includes contingency.




PROJECT NAME			PROJECT ID		FISCAL YEAR			DIVISION					
WWTF No. 2 Clarifier Rehabilitation			WW02CR		2031-2032			The Woodlands					
PROJECT DESCRIPTION						PROJECT MAP/PICTURE							
<p>Two clarifiers at Wastewater Treatment Facility (WWTF) No. 2 were installed in 1995, and one clarifier was installed in 2003. The existing metal components are beginning to show signs of corrosion, however, the corrosion is currently being monitored and temporarily mitigated with patch repairs. The mechanical equipment in all three clarifiers is beyond or reaching the end of their useful life (20 years). Therefore, it is recommended to replace this equipment at all three clarifiers.</p> <p>The project includes replacement of the mechanical components of Clarifier Nos. 1, 2 and 3 including clarifier mechanisms, weirs and baffles, weir cleaning brushes, electrical, and instrumentation. This includes replacement of single skimmer arms with dual skimmer arms, and replacement of the Clarifier No. 3 stilling well.</p> <p>Costs are estimated using previous clarifier rehabilitation pricing and recent mechanical equipment pricing.</p>													
PROJECT SCHEDULE			DELIVERY		FUNDING								
Initiate Cons. Selection: FY 2030			<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> O&M								
PSA/WO Issued: FY 2031			<input type="checkbox"/> Other		<input type="checkbox"/> Bonds								
Final Proposal Docs: FY 2031					<input checked="" type="checkbox"/> R&R								
Proposals/Bids Received: FY 2031					<input type="checkbox"/> Other								
Constr. Contract to Board: FY 2031													
Substantial Completion: FY 2032			<input type="checkbox"/> Capitalized		<input checked="" type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Design	\$ 163,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,000	\$ -	\$ -	\$ -	
Construction	\$ 1,680,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,680,000	\$ -	\$ -	
CPS, CM&I, and CMT	\$ 168,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,000	\$ -	\$ -	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 2,011,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 163,000</b>	<b>\$ 1,848,000</b>	<b>\$ -</b>	<b>\$ -</b>	

\*Budget includes contingency.



PROJECT NAME			PROJECT ID		FISCAL YEAR			DIVISION					
WWTF No. 2 Basin Coating			WWP2BC		2031-2033			The Woodlands					
PROJECT DESCRIPTION						PROJECT MAP/PICTURE							
<p>Wastewater Treatment Facility No. 2 was primarily constructed in two phases, with Phase I occurring in 1995 and Phase II occurring in 2003. Long-term exposure to corrosive gas in the wastewater facility will degrade the concrete structures over-time. The basins at Wastewater Treatment Facility No. 2 exposed to the most corrosive gases are the aeration basins, digester, and thickener. To remedy any damage and prevent further concrete degradation, the basins will be coated with a material which will provide additional structural integrity as well as protect the concrete from further degradation.</p> <p>Costs for this project were estimated based upon the approximate surface area of the various structures to be coated in the project and multiplying by coating pricing (with inflation to the years of this project) from recent projects at other SJRA facilities.</p>													
PROJECT SCHEDULE			DELIVERY		FUNDING								
Initiate Cons. Selection: FY 2031			<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> O&M								
PSA/WO Issued: FY 2031			<input type="checkbox"/> Other		<input type="checkbox"/> Bonds								
Final Proposal Docs: FY 2032					<input checked="" type="checkbox"/> R&R								
Proposals/Bids Received: FY 2032					<input type="checkbox"/> Other								
Constr. Contract to Board: FY 2032													
Substantial Completion: FY 2033			<input type="checkbox"/> Capitalized		<input checked="" type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Design	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 165,000	\$ -	\$ -	
Construction	\$ 3,343,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,647,000	\$ 1,696,000	\$ -	
CPS, CM&I, and CMT	\$ 335,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 170,000	\$ -	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 4,003,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ 1,977,000</b>	<b>\$ 1,866,000</b>	<b>\$ -</b>	

\*Budget includes contingency.

PROJECT NAME			PROJECT ID			FISCAL YEAR			DIVISION				
WWTF No. 2 Blower Replacement			WWP2BR			2032-2034			The Woodlands				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE							
<p>Phase I of Wastewater Treatment Facility No. 2 was constructed in 1995. The blowers for the aeration basins and the post-aeration blowers at the filter basin are original to the 1995 construction and are reaching the end of their useful life. The blowers are planned to be replaced with high-efficiency positive displacement blowers of equal capacity. The size of the blowers at the aeration basin will be increased from 150 hp to 200 hp.</p> <p>Costs were estimated based upon previous studies for condition assessment at Wastewater Treatment Facility No. 2 in 2016 and 2022, as well as estimates for similar blower replacement at Wastewater Treatment Facility No. 1.</p>													
PROJECT SCHEDULE			DELIVERY		FUNDING								
Initiate Cons. Selection: FY 2032			<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> O&M								
PSA/WO Issued: FY 2032			<input type="checkbox"/> Other		<input type="checkbox"/> Bonds								
Final Proposal Docs: FY 2032					<input checked="" type="checkbox"/> R&R								
Proposals/Bids Received: FY 2033					<input type="checkbox"/> Other								
Constr. Contract to Board: FY 2033													
Substantial Completion: FY 2034			<input checked="" type="checkbox"/> Capitalized		<input type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Planning/Permitting/PER	\$ 387,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 387,000	\$ -	\$ -	
Engineering/Design	\$ 394,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 194,000	\$ 200,000	\$ -	
Construction	\$ 4,042,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,295,000	\$ 1,747,000	
CPS, CM&I, and CMT	\$ 404,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 229,000	\$ 175,000	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 5,227,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 581,000</b>	<b>\$ 2,724,000</b>	<b>\$ 1,922,000</b>	

\*Budget includes contingency.

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
South Shore Gravity Main Rehabilitation	WW21GR	2021-2027	The Woodlands

**PROJECT DESCRIPTION**

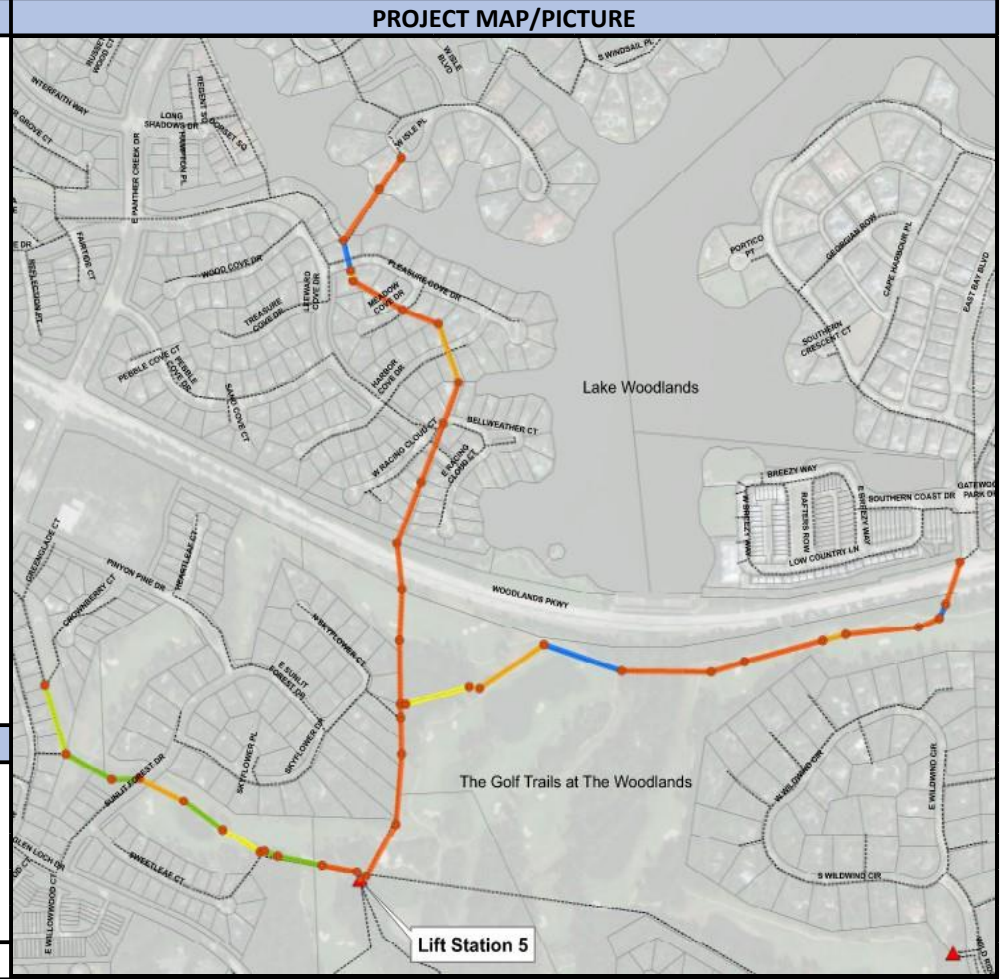
Some wastewater lines within the collection system have been in service for over 40 years. The aging system requires rehabilitation to avoid collection system failure, sewage overflows, and permit violations. Through the Asset Management Program and the Sanitary Sewer Transmission Assessment and Renewal (SSTAR) Program, specific line segments were identified as high risk for failure and should be replaced or rehabilitated in the near term.

The SSTAR Program conducted in 2019 and 2020 included a condition assessment consisting of closed circuit television (CCTV) inspection and analysis of expected remaining useful life. CCTV video footage showed significant deterioration of the existing gravity mains, requiring rehabilitation or replacement. Additionally, these line segments were scored with a high consequence of failure, due to their location, difficulties with access, and their criticality.

The line segments included in this project include approximately 157 linear feet of 36" DI pipe and 6496 linear feet of 42" DI pipe.

This project is part of a phased asset management approach to continuously rehabilitate sanitary sewer gravity mains in the system, to avoid collection system failure, sewage overflows, and permit violations. Other projects as described in WW23GR, WW25GR, WW27GR, WW31GR and WW32GR will accomplish the goal of rehabilitating the gravity mains identified as being the highest risk for failure.

Rehabilitation costs are from updated costs from February 2024.



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2020 - Q3	<input checked="" type="checkbox"/> CSP
PSA/WO Issued:	FY 2021 - Q1	<input type="checkbox"/> Other
Final Proposal Docs:	FY 2025 - Q2	<input checked="" type="checkbox"/> O&M
Proposals/Bids Received:	FY 2025 - Q2	<input checked="" type="checkbox"/> Bonds
Constr. Contract to Board:	FY 2025 - Q3	<input checked="" type="checkbox"/> R&R
Substantial Completion:	FY 2027	<input type="checkbox"/> Other
		2017/Future Bonds
	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER**	\$ 213,889	\$ 213,889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 775,281	\$ 581,281	\$ 194,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 10,197,000	\$ -	\$ 2,678,000	\$ 6,896,000	\$ 623,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 1,020,000	\$ -	\$ 268,000	\$ 690,000	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ 58,000	\$ 25,000	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 12,264,170</b>	<b>\$ 820,170</b>	<b>\$ 3,173,000</b>	<b>\$ 7,586,000</b>	<b>\$ 685,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.  
 \*\*PER was funded from R&R funds.



PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Wastewater Conveyance Optimization	WWWWCO	2023-2030	The Woodlands

**PROJECT DESCRIPTION**

The large diameter force main associated with Lift Station No. 5 (LS No. 5) was scheduled for replacement with a new force main due to deteriorated condition which resulted in numerous leaks requiring repair. However through recent Wastewater Strategic Planning efforts, an opportunity was identified to abandon LS No. 5 and replace the force main with a large diameter gravity main. This would also provide an opportunity to abandon other smaller lift stations north of WWTF No. 1 and replace their force mains with gravity lines adjoining the new large diameter gravity main. By eliminating lift stations, a point of potential mechanical or electrical failure, noise, and odor will be reduced in the overall conveyance system.

The initial phase of the project will consist of a Route Study to evaluate a proposed large diameter gravity main between LS No. 5 and WWTF No. 1, feasibility of abandoning several lift stations in the WWTF No. 1 service area (LS Nos. 2, 3, 18 and 19), and constructing smaller diameter gravity sewer lines to divert flow from these lift stations if abandonment is feasible. This study will identify and evaluate potential routes to determine where the gravity main would be constructed, identify obstructions, land requirements, and methods to eliminate lift stations, and ensure uninterrupted flow to WWTF No. 1 prior to completing construction of the new treatment facility. Construction phasing will be critical for optimal completion of the project to ensure uninterrupted wastewater service, and to minimize conflicts with existing utilities, traffic routes, neighborhood activities, and country club/golf course activities.




PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2023 - Q3	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M
PSA/WO Issued:	FY 2023 - Q4	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Bonds
Final Proposal Docs:	FY 2027		<input checked="" type="checkbox"/> R&R
Proposals/Bids Received:	FY 2027		<input type="checkbox"/> Other
Constr. Contract to Board:	FY 2027		
Substantial Completion:	FY 2030	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 1,385,749	\$ 747,749	\$ 638,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design**	\$ 2,080,000	\$ -	\$ 500,000	\$ 1,039,000	\$ 541,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 36,706,000	\$ -	\$ -	\$ -	\$ 5,764,000	\$ 11,989,000	\$ 12,469,000	\$ 6,484,000	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 3,670,000	\$ -	\$ -	\$ -	\$ 576,000	\$ 1,199,000	\$ 1,247,000	\$ 648,000	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total***</b>	<b>\$ 43,841,749</b>	<b>\$ 747,749</b>	<b>\$ 1,138,000</b>	<b>\$ 1,039,000</b>	<b>\$ 6,881,000</b>	<b>\$ 13,188,000</b>	<b>\$ 13,716,000</b>	<b>\$ 7,132,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency. \*\*Funded from 2017 Bond Funds.

\*\*\*Of this total, \$3,465,749 is anticipated from 2017 Bonds, and \$40,376,000 will be from new bonds.

PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION										
WWTF No. 2 Tertiary Filter Improvements (2nd and 3rd Filter)				WW02FR		2021-2026		The Woodlands										
PROJECT DESCRIPTION						PROJECT MAP/PICTURE												
<p>Wastewater Treatment Facility (WWTF) No. 2 utilizes tertiary filters to treat effluent prior to disinfection. Filters 1 and 2 are sand filters, while Filter 3 was replaced with a new cloth media filter in 2016. The current sand filters are rated for 2 MG of flow each, with the one installed cloth media filter rated for 6 MG of flow. The TCEQ discharge permit allows for 15.6 MG of flow during a rain event, of which only 10.0 MG is able to be treated with the current filters.</p> <p>Existing sand filters 1 and 2 have been in service since 2006, have a service life of 15-25 years, are rated for 2 MG each, and have experienced performance issues which limit wastewater flows through WWTF No. 2. This project will replace the remaining two sand filters with cloth media filters which will eliminate the performance issues and allow all flow during a rain event to pass through the filters.</p> <p>An evaluation was conducted in 2021 to determine the capital and O&amp;M cost of replacing the existing unit with a similar unit versus a modification to a newer technology (cloth media). To replace the existing unit with a similar unit, capital and O&amp;M costs were \$106.85/MG and \$27.40, respectively. The capital and O&amp;M cost to modify to cloth media is \$41.76/MG and \$7.99/MG, respectively.</p> <p>Costs are based on an design that was done in 2021 and updated recently with current pricing (January 2024). Construction will be funded from 2017 Wastewater Bonds, whereas the remaining engineering, CMT, etc. will be paid from R&amp;R funds.</p>																		
												PROJECT SCHEDULE			DELIVERY		FUNDING	
												Initiate Cons. Selection: FY 2020 - Q4			<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> O&M	
												PSA/WO Issued: FY 2021 - Q1			<input type="checkbox"/> Other		<input checked="" type="checkbox"/> Bonds	
Final Proposal Docs: FY 2022 - Q2					<input checked="" type="checkbox"/> R&R													
Proposals/Bids Received: FY 2024 - Q3					<input type="checkbox"/> Other													
Constr. Contract to Board: FY 2024 - Q4					2017 Bonds													
Substantial Completion: FY 2026			<input checked="" type="checkbox"/> Capitalized		<input type="checkbox"/> Expensed													
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034						
Planning/Permitting/PER**	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Engineering/Design**	\$ 276,118	\$ 276,118	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Construction	\$ 5,657,000	\$ -	\$ 4,499,000	\$ 1,158,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
CPS, CM&I, and CMT**	\$ 79,000	\$ -	\$ 63,000	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Total	\$ 6,112,118	\$ 376,118	\$ 4,562,000	\$ 1,174,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						

\*Budget includes contingency.

\*\*Total Bond Funded portion = \$5,657,000 - Total R&R Funded portion = \$455,118

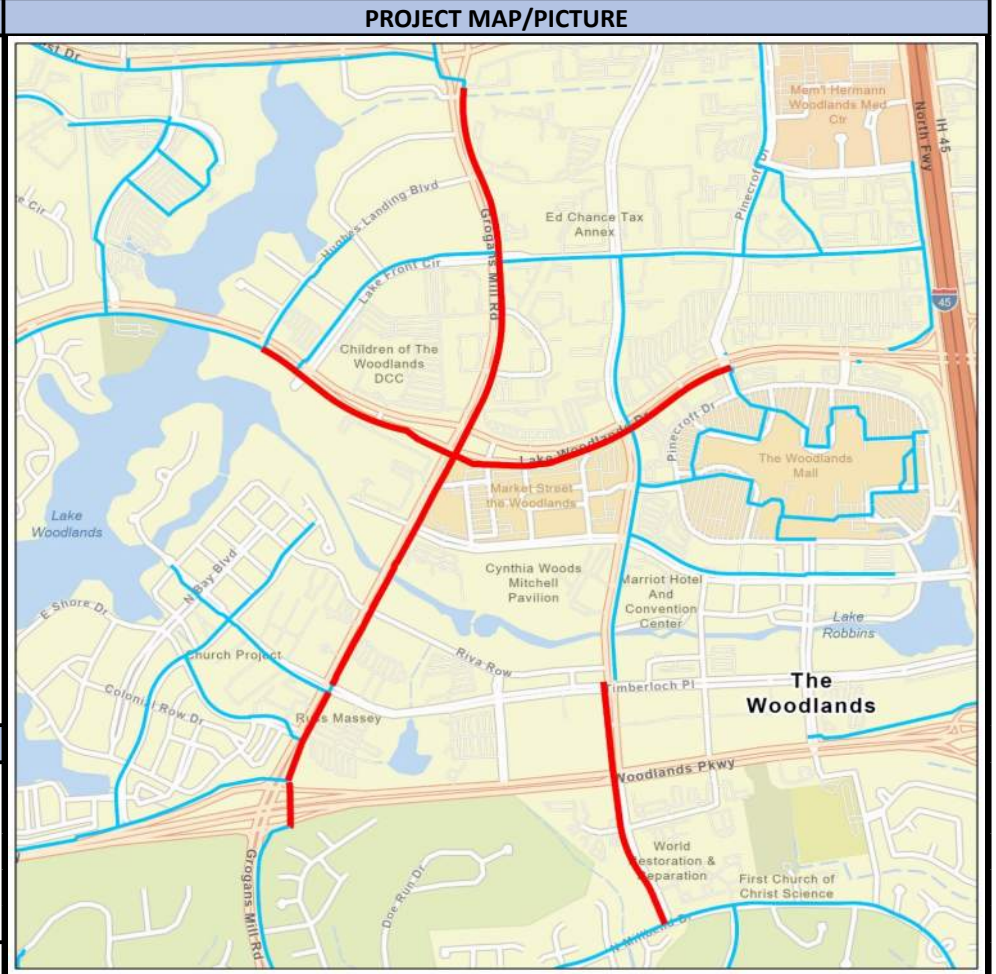


PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Town Center Water Line Replacement	WA21WL	2021-2027	The Woodlands

**PROJECT DESCRIPTION**

The existing distribution system contains 48 miles of asbestos cement (AC) lines. Approximately 20 miles of all water lines are more than 40 years old, and the majority of which are made of AC material. Industry asset management practices suggest that AC water lines have the higher frequency of failure, and average useful life of 50 years. Historically, SJRA has experienced on average 9 failures per year, and is trending upward. Due to the aging water distribution infrastructure and increasing rate of breaks, water line renewal is necessary to decrease repair frequencies, improve reliability to end-users and maintain requested level of service. This project is part of a phased asset management approach to continuously replace water lines in the system, with a plan to replace all AC water lines within the next 10-15 years. The AC lines will be replaced with PVC or HDPE lines with an average expected useful life of more than 80 years.

Using the SJRA Asset Management Plan strategy, and confirmed by a consultant, Likelihood of Failure, Consequence of Failure, and Mitigation Factors were used to score and prioritize replacement of the AC water lines. From this, approximately 14,000 linear feet (2.7 miles) of water main in the Grogan's Mill and Metro Center areas were identified for the first project scope. These segments include approximately 2,600 LF of 12-inch water line along Six Pines Drive, approximately 6,600 LF of 12-inch water line along Grogan's Mill Road, and approximately 5,000 LF of 12-inch water line along Lake Woodlands Drive. These locations include replacement of water lines under major roadway intersections including Grogan's Mill, Woodlands, Parkway, Lake Woodlands Drive, and Timberloch Place. Costs are based on a Engineers Opinion of Construction Cost during the Final Design phase of this project. Based on the outcome of the AC Water Line Condition Based Assessment, the timing and scope of this replacement could be adjusted.



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	Completed	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M
PSA/WO Issued:	Completed	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Bonds
Final Proposal Docs:	FY 2025 - Q2		<input checked="" type="checkbox"/> R&R
Proposals/Bids Received:	FY 2025 - Q3		<input type="checkbox"/> Other
Constr. Contract to Board:	FY 2025 - Q4		
Substantial Completion:	FY 2027	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 15,265,000	\$ -	\$ -	\$ 9,654,000	\$ 5,611,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 1,526,000	\$ -	\$ -	\$ 965,000	\$ 561,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Program Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 16,791,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,619,000</b>	<b>\$ 6,172,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.



PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
N Town Center and S Grogan's Mill Rd. Water Line Replacement	WA23WL	2026-2028	The Woodlands

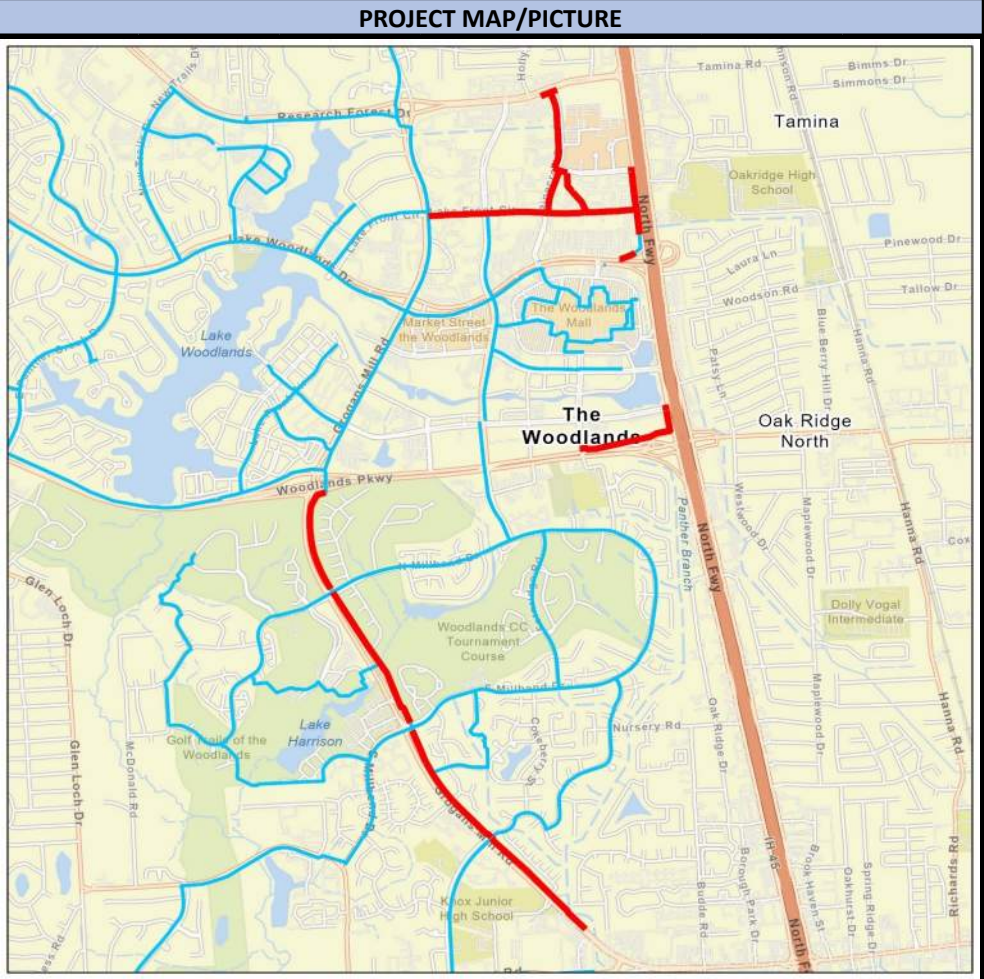
**PROJECT DESCRIPTION**

The existing distribution system contains 48 miles of asbestos cement (AC) lines. Approximately 20 miles of all water lines are more than 40 years old, and the majority of which are made of AC material. Industry asset management practices suggest that AC water lines have the higher frequency of failure, and average useful life of 50 years. Historically, SJRA has experienced on average 9 failures per year, and is trending upward. Due to the aging water distribution infrastructure and increasing rate of breaks, water line renewal is necessary to decrease repair frequencies, improve reliability to end-users and maintain requested level of service. This project is part of a phased asset management approach to continuously replace water lines in the system, with a plan to replace all AC water lines within the next 10-15 years. The AC lines will be replaced with PVC or HDPE lines with an average expected useful life of more than 80 years.

Using the SJRA Asset Management Plan strategy, and confirmed by a consultant, Likelihood of Failure, Consequence of Failure, and Mitigation Factors were used to score and prioritize replacement of the AC water lines in the Woodlands Division System. From this, approximately 27,000 linear feet (5 miles) of 12 and 16-inch AC water mains along Lake Front Circle and Pinecroft Drive between Grogan's Mill Road and IH-45 and along Grogan's Mill Road south of Woodlands Parkway were identified for this project scope.

Based on the outcome of the AC Water Line Condition Based Assessment, the priority and scope of the water line replacements could be adjusted.

The costs were determined based upon recent construction pricing for water line pipe replacement of the same diameter and multiplying the length to be replaced.



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2026	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M
PSA/WO Issued:	FY 2026	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Bonds
Final Proposal Docs:	FY 2027		<input type="checkbox"/> R&R
Proposals/Bids Received:	FY 2027		<input type="checkbox"/> Other
Constr. Contract to Board:	FY 2027		
Substantial Completion:	FY 2028	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 1,655,000	\$ -	\$ -	\$ 1,655,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 1,667,000	\$ -	\$ -	\$ 1,241,000	\$ 426,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 15,846,000	\$ -	\$ -	\$ -	\$ 3,409,000	\$ 12,437,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 1,585,000	\$ -	\$ -	\$ -	\$ 341,000	\$ 1,244,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ 1,479,000	\$ -	\$ -	\$ 414,000	\$ 1,065,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Program Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 22,232,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,310,000</b>	<b>\$ 5,241,000</b>	<b>\$ 13,681,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.

PROJECT NAME			PROJECT ID		FISCAL YEAR			DIVISION						
Panther Creek Area Water Line Replacement			WA24WL		2026-2029			The Woodlands						
PROJECT DESCRIPTION						PROJECT MAP/PICTURE								
<p>The existing distribution system contains 48 miles of asbestos cement (AC) lines. Approximately 20 miles of all water lines are more than 40 years old, and the majority of which are made of AC material. Industry asset management practices suggest that AC water lines have the higher frequency of failure, and average useful life of 50 years. Historically, SJRA has experienced on average 9 failures per year, and is trending upward. Due to the aging water distribution infrastructure and increasing rate of breaks, water line renewal is necessary to decrease repair frequencies, improve reliability to end-users and maintain requested level of service. This project is part of a phased asset management approach to continuously replace water lines in the system, with a plan to replace all AC water lines within the next 10-15 years. The AC lines will be replaced with PVC or HDPE lines with an average expected useful life of more than 80 years.</p> <p>Using the SJRA Asset Management Plan strategy, and confirmed by a consultant, Likelihood of Failure, Consequence of Failure, and Mitigation Factors were used to score and prioritize replacement of the AC water lines in the Woodlands Division System. Also, short sections of water line of other material were identified for replacement using the same criteria. From this, approximately 32,000 linear feet (6 miles) of 12, 16, 20 24, and 30-inch AC, Steel Reinforced Concrete Pipe (SRPC), and Ductile Iron (DI) pipe along New Trails Dr., Technology Forest Blvd., Research Forest Dr., Gosling Rd., Shadowbend Circle, Quiet Oak Circle, and Golden Shadow Circle were identified for this project scope. Based upon the outcome of the AC Water Line Condition Based Assessment, the priority and scope of the water line replacements could be adjusted. The costs were determined based upon recent construction pricing for water line pipe replacement of the same diameter and multiplying the length to be replaced.</p>														
PROJECT SCHEDULE			DELIVERY		FUNDING									
Initiate Cons. Selection:			FY 2026		<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> O&M							
PSA/WO Issued:			FY 2026		<input type="checkbox"/> Other		<input checked="" type="checkbox"/> Bonds							
Final Proposal Docs:			FY 2027				<input type="checkbox"/> R&R							
Proposals/Bids Received:			FY 2027				<input type="checkbox"/> Other							
Constr. Contract to Board:			FY 2027											
Substantial Completion:			FY 2029		<input type="checkbox"/> Capitalized		<input checked="" type="checkbox"/> Expensed							
BUDGET*			TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER			\$ 2,207,000	\$ -	\$ -	\$ 2,207,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design			\$ 2,239,000	\$ -	\$ -	\$ 1,103,000	\$ 1,136,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction			\$ 22,099,000	\$ -	\$ -	\$ -	\$ 5,363,000	\$ 11,047,000	\$ 5,689,000	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT			\$ 2,210,000	\$ -	\$ -	\$ -	\$ 536,000	\$ 1,105,000	\$ 569,000	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition			\$ 1,483,000	\$ -	\$ -	\$ 276,000	\$ 1,207,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Program Management**			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total			\$ 30,238,000	\$ -	\$ -	\$ 3,586,000	\$ 8,242,000	\$ 12,152,000	\$ 6,258,000	\$ -	\$ -	\$ -	\$ -	\$ -

\*Budget includes contingency.



PROJECT NAME			PROJECT ID		FISCAL YEAR			DIVISION				
Conference/Resort Area Water Line Replacement			WA25WL		2028-2030			The Woodlands				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>The existing distribution system contains 48 miles of asbestos cement (AC) lines. Approximately 20 miles of all water lines are more than 40 years old, and the majority of which are made of AC material. Industry asset management practices suggest that AC water lines have the higher frequency of failure, and average useful life of 50 years. Historically, SJRA has experienced on average 9 failures per year, and is trending upward. Due to the aging water distribution infrastructure and increasing rate of breaks, water line renewal is necessary to decrease repair frequencies, improve reliability to end-users and maintain requested level of service. This project is part of a phased asset management approach to continuously replace water lines in the system, with a plan to replace all AC water lines within the next 10-15 years. The AC lines will be replaced with PVC or HDPE lines with an average expected useful life of more than 80 years.</p> <p>Using the SJRA Asset Management Plan strategy, and confirmed by a consultant, Likelihood of Failure, Consequence of Failure, and Mitigation Factors were used to score and prioritize replacement of the AC water lines in the Woodlands Division System. From this, approximately 13,000 linear feet (2.5 miles) of 12 and 16-inch AC water mains in the Village of Grogan's Mill west of Grogan's Mill Road were identified for this project scope.</p> <p>Based on the outcome of the AC Water Line Condition Based Assessment, the priority and scope of the water line replacements could be adjusted.</p> <p>The costs were determined based upon recent construction pricing for water line pipe replacement of the same diameter and multiplying the length to be replaced.</p>												
PROJECT SCHEDULE				DELIVERY		FUNDING						
Initiate Cons. Selection:		FY 2028		<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> O&M						
PSA/WO Issued:		FY 2028		<input type="checkbox"/> Other		<input checked="" type="checkbox"/> Bonds						
Final Proposal Docs:		FY 2029				<input type="checkbox"/> R&R						
Proposals/Bids Received:		FY 2029				<input type="checkbox"/> Other						
Constr. Contract to Board:		FY 2029										
Substantial Completion:		FY 2030		<input type="checkbox"/> Capitalized		<input checked="" type="checkbox"/> Expensed						
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 1,112,000	\$ -	\$ -	\$ -	\$ -	\$ 1,112,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 1,122,000	\$ -	\$ -	\$ -	\$ -	\$ 778,000	\$ 344,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 11,626,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,727,000	\$ 5,899,000	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 1,163,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 573,000	\$ 590,000	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ 1,515,000	\$ -	\$ -	\$ -	\$ -	\$ 761,000	\$ 754,000	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 16,538,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,651,000</b>	<b>\$ 7,398,000</b>	<b>\$ 6,489,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.



PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Sawmill Rd and Grogan's Point Dr. Water Line Replacement	WA26WL	2028-2030	The Woodlands

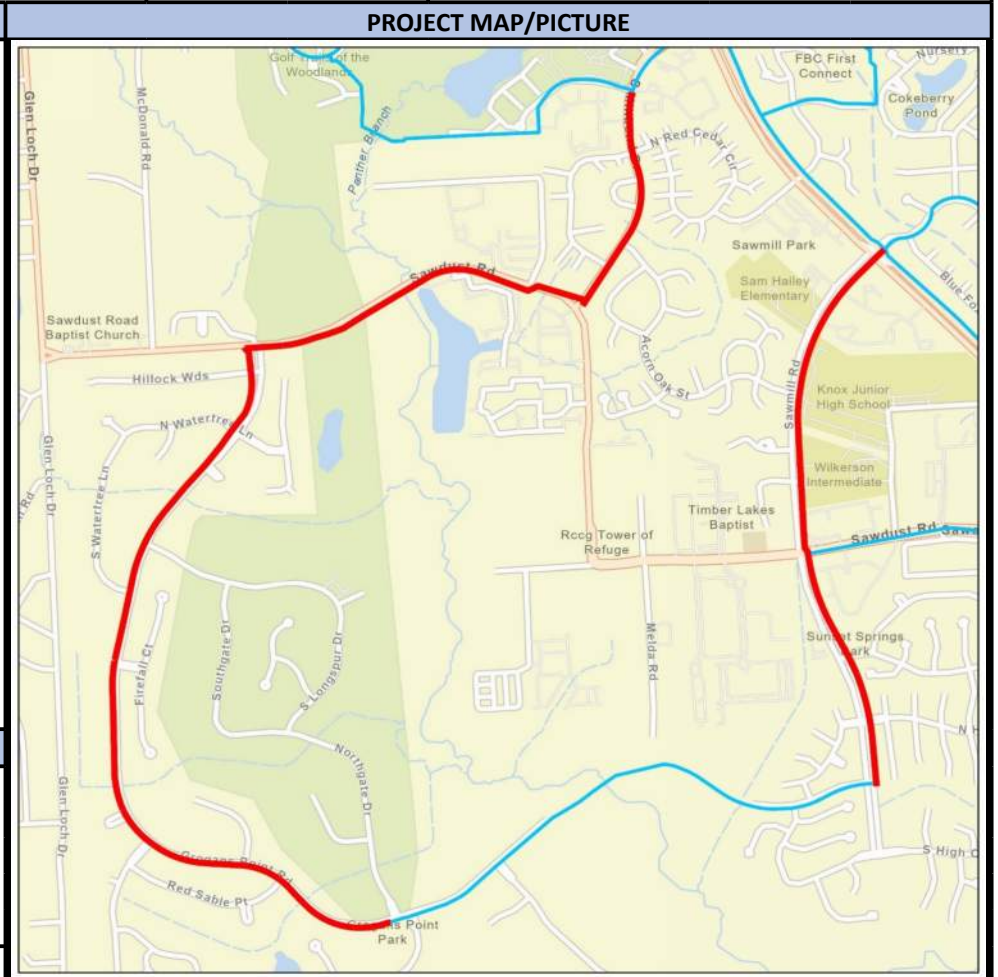
**PROJECT DESCRIPTION**

The existing distribution system contains 48 miles of asbestos cement (AC) lines. Approximately 20 miles of all water lines are more than 40 years old, and the majority of which are made of AC material. Industry asset management practices suggest that AC water lines have the higher frequency of failure, and average useful life of 50 years. Historically, SJRA has experienced on average 9 failures per year, and is trending upward. Due to the aging water distribution infrastructure and increasing rate of breaks, water line renewal is necessary to decrease repair frequencies, improve reliability to end-users and maintain requested level of service. This project is part of a phased asset management approach to continuously replace water lines in the system, with a plan to replace all AC water lines within the next 10-15 years. The AC lines will be replaced with PVC or HDPE lines with an average expected useful life of more than 80 years.

Using the SJRA Asset Management Plan strategy, and confirmed by a consultant, Likelihood of Failure, Consequence of Failure, and Mitigation Factors were used to score and prioritize replacement of the AC water lines in the Woodlands Division System. From this, approximately 21,000 linear feet (4 miles) of 12 and 16-inch water mains along Sawmill Road, South Millbend Dr., Sawdust Road, and Grogan's Point Road were identified for this project scope.

Based on the outcome of the AC Water Line Condition Based Assessment, the priority and scope of the water line replacements could be adjusted.

The costs were determined based upon recent construction pricing for water line pipe replacement of the same diameter and multiplying the length to be replaced.



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2028	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M
PSA/WO Issued:	FY 2028	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Bonds
Final Proposal Docs:	FY 2029		<input type="checkbox"/> R&R
Proposals/Bids Received:	FY 2029		<input type="checkbox"/> Other
Constr. Contract to Board:	FY 2029		
Substantial Completion:	FY 2030	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 1,097,000	\$ -	\$ -	\$ -	\$ -	\$ 1,097,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 1,122,000	\$ -	\$ -	\$ -	\$ -	\$ 274,000	\$ 848,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 11,472,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,651,000	\$ 5,821,000	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 1,147,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 565,000	\$ 582,000	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ 1,527,000	\$ -	\$ -	\$ -	\$ -	\$ 585,000	\$ 942,000	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 16,365,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,956,000</b>	<b>\$ 8,006,000</b>	<b>\$ 6,403,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Millbend Water Line Replacement	WA27WL	2029-2031	The Woodlands

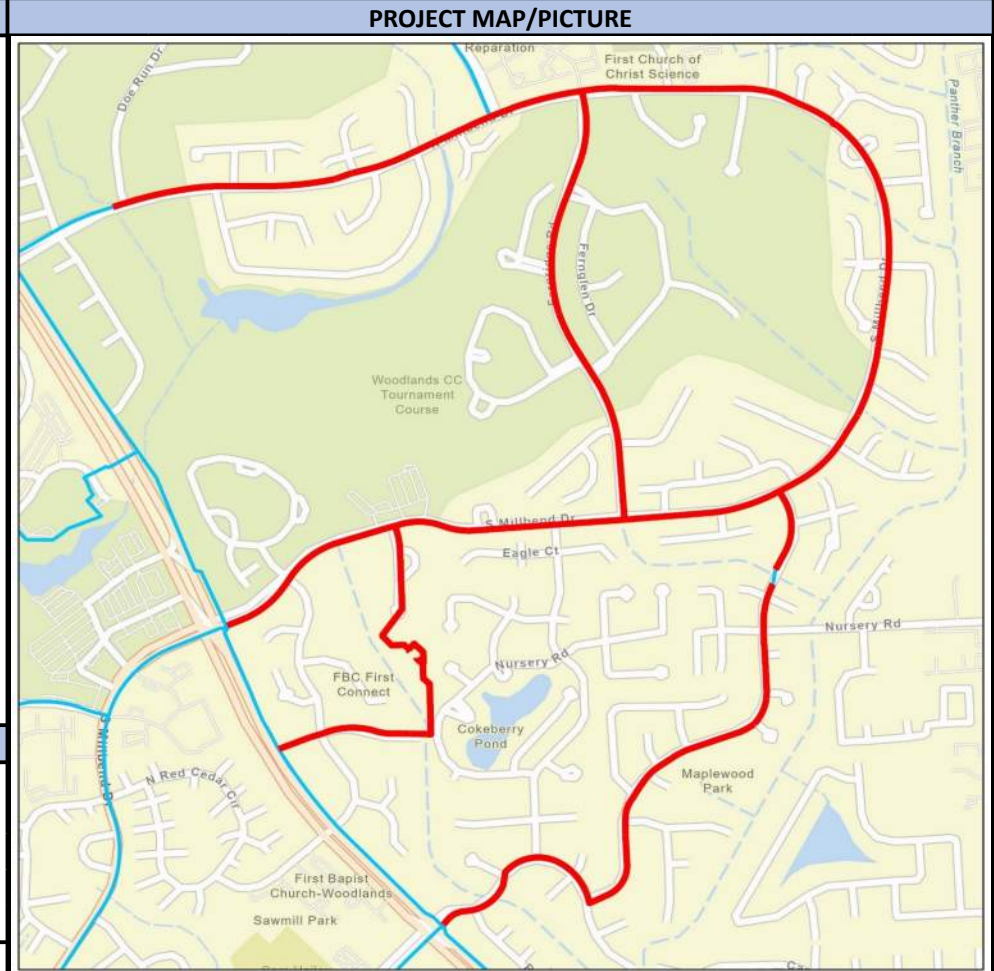
**PROJECT DESCRIPTION**

The existing distribution system contains 48 miles of asbestos cement (AC) lines. Approximately 20 miles of all water lines are more than 40 years old, and the majority of which are made of AC material. Industry asset management practices suggest that AC water lines have the higher frequency of failure, and average useful life of 50 years. Historically, SJRA has experienced on average 9 failures per year, and is trending upward. Due to the aging water distribution infrastructure and increasing rate of breaks, water line renewal is necessary to decrease repair frequencies, improve reliability to end-users and maintain requested level of service. This project is part of a phased asset management approach to continuously replace water lines in the system, with a plan to replace all AC water lines within the next 10-15 years. The AC lines will be replaced with PVC or HDPE lines with an average expected useful life of more than 80 years.

Using the SJRA Asset Management Plan strategy, and confirmed by a consultant, Likelihood of Failure, Consequence of Failure, and Mitigation Factors were used to score and prioritize replacement of the AC water lines in the Woodlands Division System. From this, approximately 25,500 linear feet (4.8 miles) of 12, 16 and 20-inch AC water mains in the Village of Grogan's Mill east of Grogan's Mill Road were identified for this project scope.

Based on the outcome of the AC Water Line Condition Based Assessment, the priority and scope of the water line replacements could be adjusted.

The costs were determined based upon recent construction pricing for water line pipe replacement of the same diameter and multiplying the length to be replaced.



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2029	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M
PSA/WO Issued:	FY 2029	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Bonds
Final Proposal Docs:	FY 2030		<input type="checkbox"/> R&R
Proposals/Bids Received:	FY 2030		<input type="checkbox"/> Other
Constr. Contract to Board:	FY 2030		
Substantial Completion:	FY 2031	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 1,417,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,417,000	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 1,446,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000	\$ 1,021,000	\$ -	\$ -	\$ -	\$ -
Construction	\$ 14,897,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,377,000	\$ 10,520,000	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 1,490,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 438,000	\$ 1,052,000	\$ -	\$ -	\$ -
Land Acquisition	\$ 1,534,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 603,000	\$ 931,000	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 20,784,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,445,000</b>	<b>\$ 6,767,000</b>	<b>\$ 11,572,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.



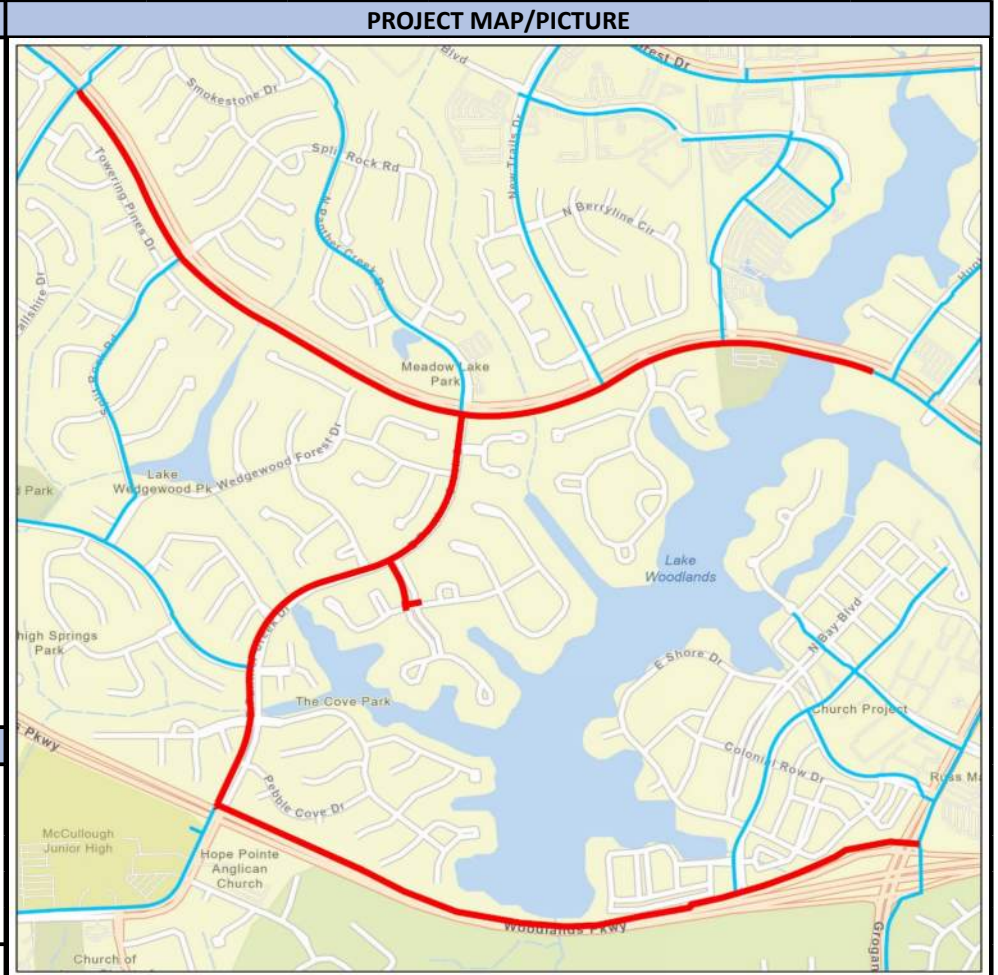
PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
West Lake Area Water Line Replacement	WA28WL	2029-2031	The Woodlands

**PROJECT DESCRIPTION**

The existing distribution system contains 48 miles of asbestos cement (AC) lines. Approximately 20 miles of all water lines are more than 40 years old, and the majority of which are made of AC material. Industry asset management practices suggest that AC water lines have the higher frequency of failure, and average useful life of 50 years. Historically, SJRA has experienced on average 9 failures per year, and is trending upward. Due to the aging water distribution infrastructure and increasing rate of breaks, water line renewal is necessary to decrease repair frequencies, improve reliability to end-users and maintain requested level of service. This project is part of a phased asset management approach to continuously replace water lines in the system, with a plan to replace all AC water lines within the next 10-15 years. The AC lines will be replaced with PVC or HDPE lines with an average expected useful life of more than 80 years.

Using the SJRA Asset Management Plan strategy, and confirmed by a consultant, Likelihood of Failure, Consequence of Failure, and Mitigation Factors were used to score and prioritize replacement of the AC water lines in the Woodlands Division System. Also, short sections of water line of other material were identified for replacement using the same criteria. From this, approximately 21,000 linear feet (4 miles) of 12 and 24-inch AC and Steel Reinforced Concrete Pipe (SRPC) pipe along Woodlands Parkway, East Panther Creek Drive, West Isle Place, and Lake Woodlands Drive were identified for this project scope. Based on the outcome of the AC Water Line Condition Based Assessment, the priority and scope of the water line replacements could be adjusted.

The costs were determined based upon recent construction pricing for water line pipe replacement of the same diameter and multiplying the length to be replaced.



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2029	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M
PSA/WO Issued:	FY 2029	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Bonds
Final Proposal Docs:	FY 2030		<input type="checkbox"/> R&R
Proposals/Bids Received:	FY 2030		<input type="checkbox"/> Other
Constr. Contract to Board:	FY 2030		
Substantial Completion:	FY 2031	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 1,236,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,236,000	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 1,262,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 371,000	\$ 891,000	\$ -	\$ -	\$ -	\$ -
Construction	\$ 12,957,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,091,000	\$ 7,866,000	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 1,296,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 509,000	\$ 787,000	\$ -	\$ -	\$ -
Land Acquisition	\$ 1,530,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 754,000	\$ 776,000	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 18,281,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,361,000</b>	<b>\$ 7,267,000</b>	<b>\$ 8,653,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.



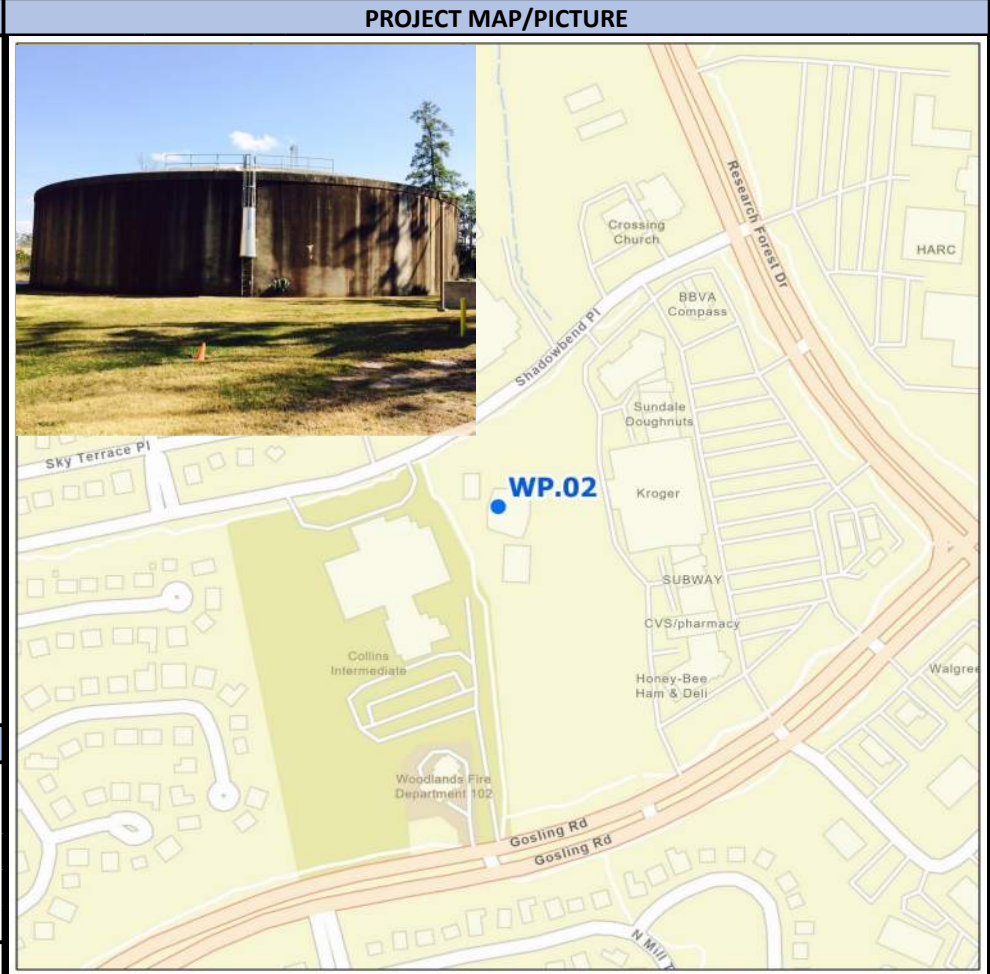
PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Water Plant No. 2 Ground Storage Tank No. 1 Replacement	WA2GT1	2029-2031	The Woodlands

**PROJECT DESCRIPTION**

Ground Storage Tank 1 (GST No. 1) at Water Plant 2 is a concrete storage tank with a capacity of 2.0 million gallons (MG), and was originally constructed in 1982. The typical useful life for concrete ground storage tanks storing potable water is 50 years. GST No. 1 will reach the end of its useful life by year 2032, and should be replaced before then in order to maintain adequate storage capacity and reliable potable water service. Also, in 2017, structural deficiencies were identified during an annual inspection and repairs made to maintain service life.

The project will include demolition of the existing 2 MG concrete ground storage tank, construction of a new 2.0 MG concrete ground storage tank, and replacement of associated piping and appurtenances.

The costs for this project were based upon a similar project where a 2 MG concrete ground storage tank was replaced.



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2029	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M
PSA/WO Issued:	FY 2029	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Bonds
Final Proposal Docs:	FY 2029		<input type="checkbox"/> R&R
Proposals/Bids Received:	FY 2029		<input type="checkbox"/> Other
Constr. Contract to Board:	FY 2030		
Substantial Completion:	FY 2031	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 466,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 466,000	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 466,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 466,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 4,811,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,317,000	\$ 494,000	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 481,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 432,000	\$ 49,000	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 6,224,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 932,000</b>	<b>\$ 4,749,000</b>	<b>\$ 543,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.

PROJECT NAME			PROJECT ID		FISCAL YEAR		DIVISION																									
Water Well No. 40			WAWW40		2030-2033		The Woodlands																									
PROJECT DESCRIPTION					PROJECT MAP/PICTURE																											
<p>The Woodlands uses a combination of groundwater and surface water to meet water demands in The Woodlands. As of 2030, several water wells in the Woodlands system will have met or exceeded their useful life of 50 years, and will be recommended for abandonment. With a decrease in the amount of groundwater production capability, construction of a high production Upper Jasper Aquifer water well is recommended. Land may need to be acquired to allow for an estimated 1/2 acre site. The proposed water well is planned to be capable of producing 3,000 gallons per minute.</p> <p>This project will also include the installation of a 24-inch well collection line from the water well to the nearest SJRA Woodlands Division water plant. The water well cost is based on previous water well installations as well as estimates from third-party consultants. The well collection line cost is based on installing approximately 2,500 linear feet of 24-inch well collection, with unit pricing from third-party consultants.</p>																																
PROJECT SCHEDULE			DELIVERY		FUNDING																											
Initiate Cons. Selection:		FY 2029	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M																												
PSA/WO Issued:		FY 2030	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Bonds																												
Final Proposal Docs:		FY 2030			<input type="checkbox"/> R&R																											
Proposals/Bids Received:		FY 2030			<input type="checkbox"/> Other																											
Constr. Contract to Board:		FY 2031																														
Substantial Completion:		FY 2033	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed																												
BUDGET*			TOTAL	PREVIOUS	2025																			2026							2027	2028
Planning/Permitting/PER	\$ 699,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 699,000	\$ -													\$ -							\$ -	\$ -
Engineering/Design	\$ 709,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 349,000	\$ 360,000													\$ -	\$ -	\$ -						
Construction	\$ 7,412,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,799,000	\$ 3,705,000	\$ 1,908,000	\$ -																		
CPS, CM&I, and CMT	\$ 742,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 371,000	\$ 191,000	\$ -																		
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																		
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																		
<b>Total</b>	<b>\$ 9,562,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,048,000</b>	<b>\$ 2,339,000</b>	<b>\$ 4,076,000</b>	<b>\$ 2,099,000</b>	<b>\$ -</b>																		

\*Budget includes contingency.



PROJECT NAME			PROJECT ID		FISCAL YEAR			DIVISION						
West Panther Creek Area Water Line Replacement			WA29WL		2032-2034			The Woodlands						
PROJECT DESCRIPTION						PROJECT MAP/PICTURE								
<p>The existing distribution system contains 48 miles of asbestos cement (AC) lines. Approximately 20 miles of all water lines are more than 40 years old, and the majority of which are made of AC material. Industry asset management practices suggest that AC water lines have the higher frequency of failure, and average useful life of 50 years. Historically, SJRA has experienced on average 9 failures per year, and is trending upward. Due to the aging water distribution infrastructure and increasing rate of breaks, water line renewal is necessary to decrease repair frequencies, improve reliability to end-users and maintain requested level of service. This project is part of a phased asset management approach to continuously replace water lines in the system, with a plan to replace all AC water lines within the next 10-15 years. The AC lines will be replaced with PVC or HDPE lines with an average expected useful life of more than 80 years.</p> <p>Using the SJRA Asset Management Plan strategy, and confirmed by a consultant, Likelihood of Failure, Consequence of Failure, and Mitigation Factors were used to score and prioritize replacement of the AC water lines in the Woodlands Division System. Also, short sections of water line of other material were identified for replacement using the same criteria. From this, approximately 19,700 linear feet (3.7 miles) of 12, 16 and 24-inch AC and Steel Reinforced Concrete Pipe (SRPC) pipe along Gosling Road, West Panther Creek Drive, Interfaith Way, Split Rock Road, and Lake Woodlands Drive were identified for this project scope. Based on the outcome of the AC Water Line Condition Based Assessment, the priority and scope of the water line replacements could be adjusted.</p> <p>The costs were determined based upon recent construction pricing for water line pipe replacement of the same diameter and multiplying the length to be replaced.</p>														
PROJECT SCHEDULE			DELIVERY		FUNDING									
Initiate Cons. Selection:	FY 2032	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M											
PSA/WO Issued:	FY 2032	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Bonds											
Final Proposal Docs:	FY 2033		<input type="checkbox"/> R&R											
Proposals/Bids Received:	FY 2033		<input type="checkbox"/> Other											
Constr. Contract to Board:	FY 2033													
Substantial Completion:	FY 2034	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed											
BUDGET*			TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ -
Engineering/Design	\$ 1,379,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 405,000	\$ 974,000	\$ -
Construction	\$ 14,117,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,954,000	\$ 7,163,000
CPS, CM&I, and CMT	\$ 1,411,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 695,000	\$ 716,000
Land Acquisition	\$ 1,501,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 823,000	\$ 678,000	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 19,758,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,578,000</b>	<b>\$ 9,301,000</b>	<b>\$ 7,879,000</b>

\*Budget includes contingency.



PROJECT NAME			PROJECT ID			FISCAL YEAR			DIVISION			
South Panther Creek Area Water Line Replacement			WA30WL			2032-2034			The Woodlands			
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>The existing distribution system contains 48 miles of asbestos cement (AC) lines. Approximately 20 miles of all water lines are more than 40 years old, and the majority of which are made of AC material. Industry asset management practices suggest that AC water lines have the higher frequency of failure, and average useful life of 50 years. Historically, SJRA has experienced on average 9 failures per year, and is trending upward. Due to the aging water distribution infrastructure and increasing rate of breaks, water line renewal is necessary to decrease repair frequencies, improve reliability to end-users and maintain requested level of service. This project is part of a phased asset management approach to continuously replace water lines in the system, with a plan to replace all AC water lines within the next 10-15 years. The AC lines will be replaced with PVC or HDPE lines with an average expected useful life of more than 80 years.</p> <p>Using the SJRA Asset Management Plan strategy, and confirmed by a consultant, Likelihood of Failure, Consequence of Failure, and Mitigation Factors were used to score and prioritize replacement of the AC water lines in the Woodlands Division System. From this, approximately 23,000 linear feet (4.3 miles) of 12-inch AC pipe along South Panther Creek, Coralberry Road, Woodstock Circle Drive, Flintridge Drive, Rush Haven Drive, Falconwing Drive, and McCullough Circle were identified for this project scope.</p> <p>Based on the outcome of the AC Water Line Condition Based Assessment, the priority and scope of the water line replacements could be adjusted.</p> <p>The costs were determined based upon recent construction pricing for water line pipe replacement of the same diameter and multiplying the length to be replaced.</p>												
PROJECT SCHEDULE			DELIVERY		FUNDING							
Initiate Cons. Selection:	FY 2032	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M									
PSA/WO Issued:	FY 2032	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Bonds									
Final Proposal Docs:	FY 2032		<input type="checkbox"/> R&R									
Proposals/Bids Received:	FY 2033		<input type="checkbox"/> Other									
Constr. Contract to Board:	FY 2033											
Substantial Completion:	FY 2034	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed									
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 1,317,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,317,000	\$ -	\$ -
Engineering/Design	\$ 1,345,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 395,000	\$ 950,000	\$ -
Construction	\$ 13,773,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,785,000	\$ 6,988,000
CPS, CM&I, and CMT	\$ 1,377,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 678,000	\$ 699,000
Land Acquisition	\$ 1,507,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 659,000	\$ 848,000	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 19,319,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,371,000</b>	<b>\$ 9,261,000</b>	<b>\$ 7,687,000</b>

\*Budget includes contingency.

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Trade Center Area Water Line Replacement	WA31WL	2032-2034	The Woodlands

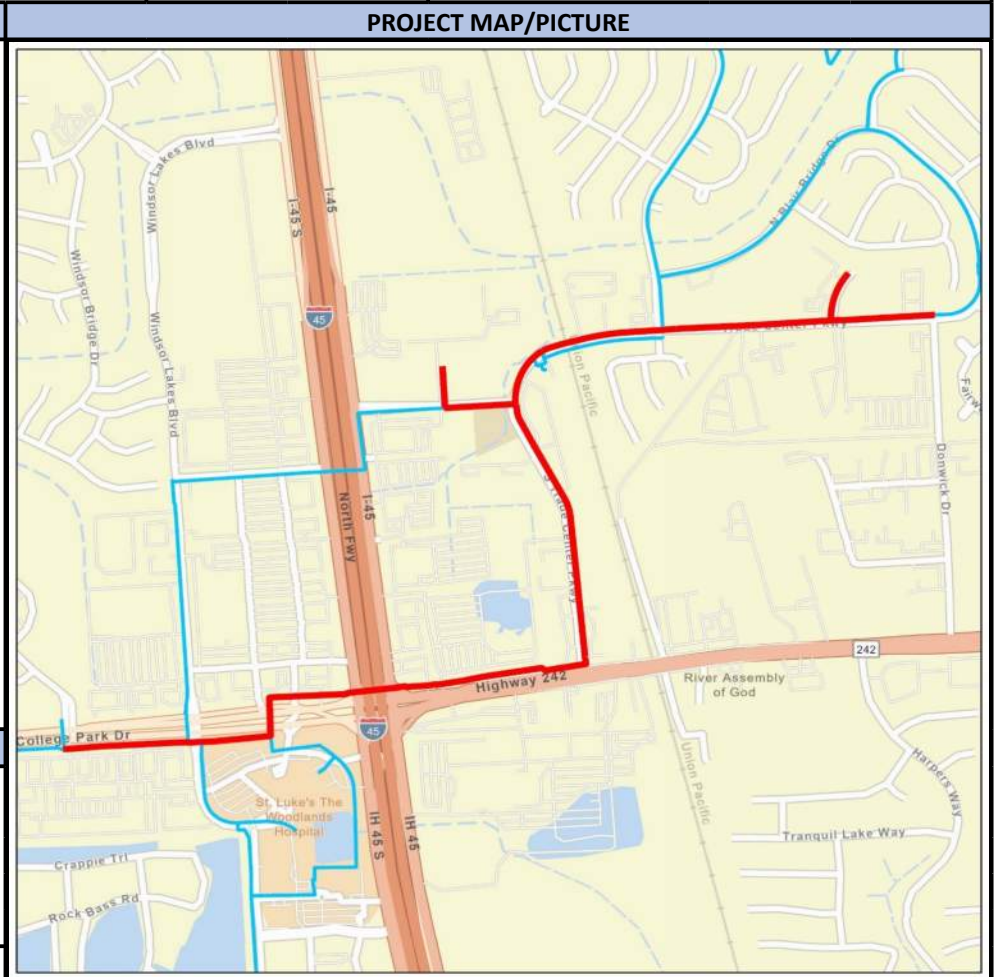
**PROJECT DESCRIPTION**

The existing distribution system contains 48 miles of asbestos cement (AC) lines. Approximately 20 miles of all water lines are more than 40 years old, and the majority of which are made of AC material. Industry asset management practices suggest that AC water lines have the higher frequency of failure, and average useful life of 50 years. Historically, SJRA has experienced on average 9 failures per year, and is trending upward. Due to the aging water distribution infrastructure and increasing rate of breaks, water line renewal is necessary to decrease repair frequencies, improve reliability to end-users and maintain requested level of service. This project is part of a phased asset management approach to continuously replace water lines in the system, with a plan to replace all AC water lines within the next 10-15 years. The AC lines will be replaced with PVC or HDPE lines with an average expected useful life of more than 80 years.

Using the SJRA Asset Management Plan strategy, and confirmed by a consultant, Likelihood of Failure, Consequence of Failure, and Mitigation Factors were used to score and prioritize replacement of the AC water lines in the Woodlands Division System. From this, approximately 12,000 linear feet (2.3 miles) of 12 and 16-inch AC pipe along SH242 and Trade Center Parkway were identified for this project scope.

Based on the outcome of the AC Water Line Condition Based Assessment, the priority and scope of the water line replacements could be adjusted.

The costs were determined based upon recent construction pricing for water line pipe replacement of the same diameter and multiplying the length to be replaced.



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2032	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M
PSA/WO Issued:	FY 2032	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Bonds
Final Proposal Docs:	FY 2033		<input type="checkbox"/> R&R
Proposals/Bids Received:	FY 2033		<input type="checkbox"/> Other
Constr. Contract to Board:	FY 2033		
Substantial Completion:	FY 2034	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 790,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 790,000	\$ -	\$ -
Engineering/Design	\$ 802,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 395,000	\$ 407,000	\$ -
Construction	\$ 8,264,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,071,000	\$ 4,193,000
CPS, CM&I, and CMT	\$ 826,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 407,000	\$ 419,000
Land Acquisition	\$ 1,518,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 823,000	\$ 695,000	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 12,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,008,000</b>	<b>\$ 5,580,000</b>	<b>\$ 4,612,000</b>

\*Budget includes contingency.



PROJECT NAME			PROJECT ID		FISCAL YEAR			DIVISION											
Cochran's Crossing Area Water Line Replacement			WA32WL		2033-2035			The Woodlands											
PROJECT DESCRIPTION						PROJECT MAP/PICTURE													
<p>The existing distribution system contains 48 miles of asbestos cement (AC) lines. Approximately 20 miles of all water lines are more than 40 years old, and the majority of which are made of AC material. Industry asset management practices suggest that AC water lines have the higher frequency of failure, and average useful life of 50 years. Historically, SJRA has experienced on average 9 failures per year, and is trending upward. Due to the aging water distribution infrastructure and increasing rate of breaks, water line renewal is necessary to decrease repair frequencies, improve reliability to end-users and maintain requested level of service. This project is part of a phased asset management approach to continuously replace water lines in the system, with a plan to replace all AC water lines within the next 10-15 years. The AC lines will be replaced with PVC or HDPE lines with an average expected useful life of more than 80 years.</p> <p>Using the SJRA Asset Management Plan strategy, and confirmed by a consultant, Likelihood of Failure, Consequence of Failure, and Mitigation Factors were used to score and prioritize replacement of the AC water lines in the Woodlands Division System. From this, approximately 27,000 linear feet (5.2 miles) of 12, 16 and 20-inch AC and Ductile Iron (DI) pipe along Lake Woodlands Drive, Falconwing Drive, Sylvan Forest Drive, Shadowbend Place, Cochran's Crossing Drive, John Cooper Drive and Elevated Storage Tank No. 2 were identified for this project scope.</p> <p>Based on the outcome of the AC Water Line Condition Based Assessment, the priority and scope of the water line replacements could be adjusted.</p> <p>The costs were determined based upon recent construction pricing for water line pipe replacement of the same diameter and multiplying the length to be replaced.</p>																			
													PROJECT SCHEDULE			DELIVERY		FUNDING	
													Initiate Cons. Selection:	FY 2033	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M	PSA/WO Issued:	FY 2033	<input type="checkbox"/> Other
Constr. Contract to Board:	FY 2034	<input type="checkbox"/> Capitalized		<input checked="" type="checkbox"/> Expensed															
Substantial Completion:	FY 2035																		
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034							
Planning/Permitting/PER	\$ 1,832,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,832,000	\$ -							
Engineering/Design	\$ 1,859,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 916,000	\$ 943,000							
Construction	\$ 5,661,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,661,000							
CPS, CM&I, and CMT	\$ 566,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 566,000							
Land Acquisition	\$ 1,547,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 848,000	\$ 699,000							
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -							
<b>Total</b>	<b>\$ 11,465,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,596,000</b>	<b>\$ 7,869,000</b>							

\*Budget includes contingency.

\*\*Project extends into FY2035. The total project cost is \$25,994,900.



PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Woodlands Parkway Water Line Replacement	WAWPWL	2033-2036	The Woodlands

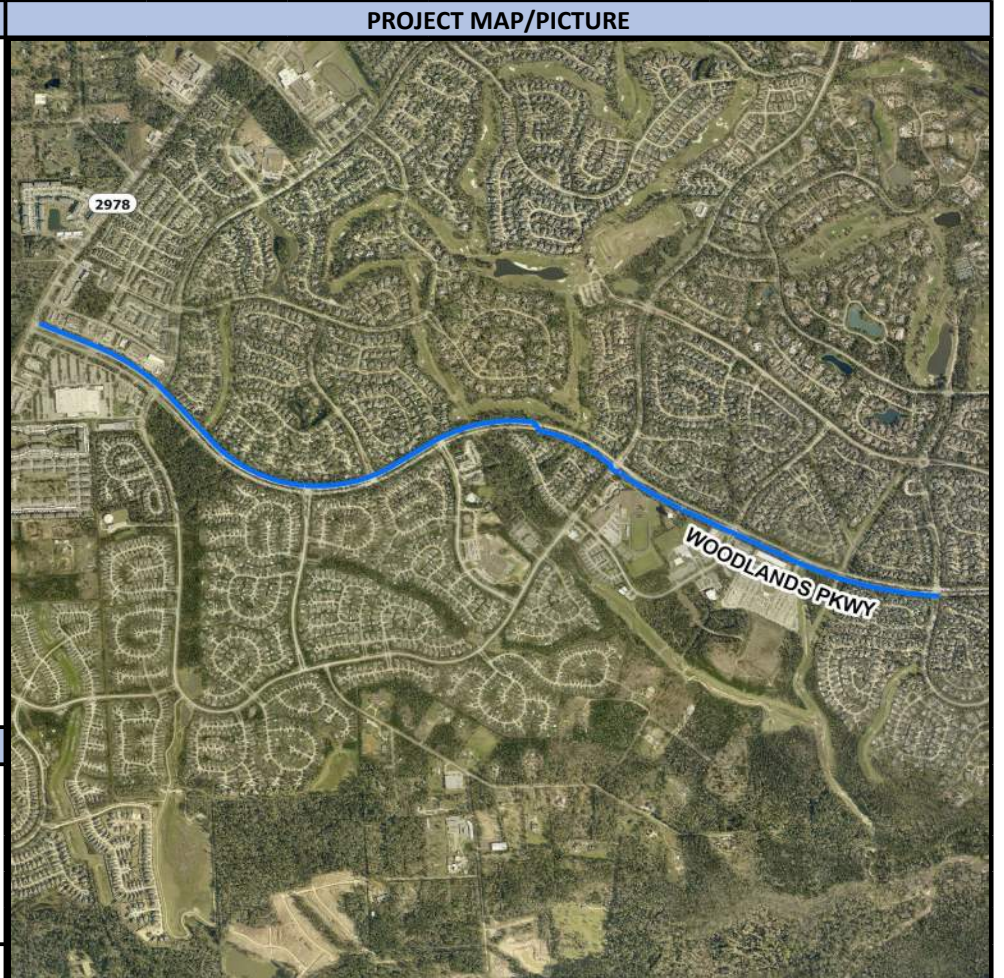
**PROJECT DESCRIPTION**

The 16 - 24-inch water line along Woodlands Parkway between FM 2978 and Carlton Woods Drive was installed in phases between 2000 and 2005. However, since that time, this water line has experienced approximately 30 breaks in locations along the entire alignment. Most of the failures that have occurred appear to have been a result of installation method, resulting in pipe movement over time, which ultimately results in failure, primarily starting at the fitting connections.

The water line is anticipated to be replaced with a fused PVC or HDPE pipe primarily installed using trenchless methods. This will result in a pipe with few fittings.

The costs were determined based upon recent construction pricing for water line pipe replacement of the same diameter and multiplying the length to be replace.

Based on the outcome of the AC Water Line Condition Based Assessment, the timing of this replacement could be adjusted.



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: FY 2033	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M
PSA/WO Issued: FY 2033	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Bonds
Final Proposal Docs: FY 2034		<input type="checkbox"/> R&R
Proposals/Bids Received: FY 2034		<input type="checkbox"/> Other
Constr. Contract to Board: FY 2034		
Substantial Completion: FY 2036	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 1,577,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,577,000	\$ -
Engineering/Design	\$ 1,625,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,625,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ 1,547,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 848,000	\$ 699,000
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 4,749,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,425,000</b>	<b>\$ 2,324,000</b>

\*Budget includes contingency.

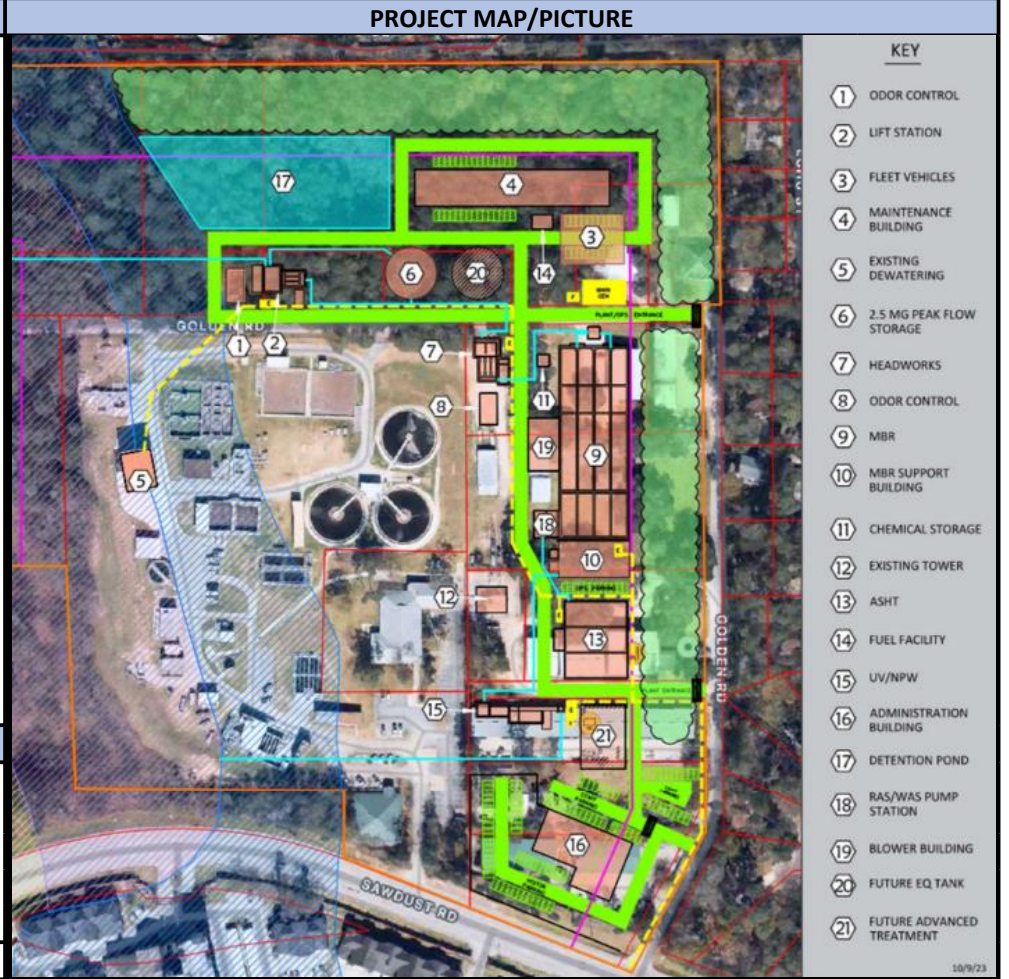
\*\*Project extends into FY2035 and FY2036. The total project cost is \$23,436,419

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Water Reclamation Facility No. 1	WWF1NP	2024-2031	The Woodlands

**PROJECT DESCRIPTION**

The existing wastewater infrastructure is aging with certain treatment and conveyance components reaching the end of their useful life in the coming decade. Furthermore, WWTF No. 1 is currently at risk due to insufficient secondary treatment capacity which would need to be rectified by further investing in a treatment facility with several inherent flaws (Refer to Wastewater Strategic Plan Summary Memorandum), or invest in a new, modernized, and resilient facility. During the Wastewater Strategic Planning Alternatives Analysis (Phase 1), SJRA and stakeholders evaluated numerous alternatives and chose to replace WWTF No. 1 with a new adjacent Water Reclamation Facility (WRF) No. 1. This alternative proved to be the lowest life cycle cost that accomplishes the stakeholders' level of service goals at the best overall value. Through discussions with stakeholders, it was agreed that the new facility will utilize membrane bioreactor (MBR) treatment technology to ensure a high quality effluent is produced and will prepare SJRA for future stricter effluent and nutrient removal requirements that may be imposed by TCEQ. The Facility Master Plan (Phase 2) included the development of a proposed site layout for the new facility.

The funding required is based on project estimates developed during the Facility Master Plan. Due to the size and complexity of this project SJRA is considering the use of other alternative delivery methods such as construction manager at risk or progressive design build.



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: FY 2024 - Q4	<input type="checkbox"/> CSP	<input type="checkbox"/> O&M
PSA/WO Issued: FY 2025 - Q1	<input checked="" type="checkbox"/> Other	<input checked="" type="checkbox"/> Bonds
Final Proposal Docs: FY 2027		<input checked="" type="checkbox"/> R&R
Proposals/Bids Received: FY 2027		<input type="checkbox"/> Other
Constr. Contract to Board: FY 2027	Alt. Delivery	
Substantial Completion: FY 2031	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 8,153,000	\$ -	\$ 4,429,000	\$ 3,724,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 13,919,000	\$ -	\$ -	\$ 10,123,000	\$ 3,796,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 225,445,000	\$ -	\$ -	\$ -	\$ 45,089,000	\$ 45,089,000	\$ 45,089,000	\$ 45,089,000	\$ 45,089,000	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 22,545,000	\$ -	\$ -	\$ -	\$ 4,509,000	\$ 4,509,000	\$ 4,509,000	\$ 4,509,000	\$ 4,509,000	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Owner's Advisor**	\$ 11,849,096	\$ 234,096	\$ 1,745,000	\$ 1,645,000	\$ 1,645,000	\$ 1,645,000	\$ 1,645,000	\$ 1,645,000	\$ 1,645,000	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 281,911,096</b>	<b>\$ 234,096</b>	<b>\$ 6,174,000</b>	<b>\$ 15,492,000</b>	<b>\$ 55,039,000</b>	<b>\$ 51,243,000</b>	<b>\$ 51,243,000</b>	<b>\$ 51,243,000</b>	<b>\$ 51,243,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.

\*\* Total Bond Funded portion = \$281,277,000 - Total R&R Funded portion = \$634,096



PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Wastewater Conveyance Optimization	WWWWCO	2023-2030	The Woodlands

**PROJECT DESCRIPTION**

The large diameter force main associated with Lift Station No. 5 (LS No. 5) was scheduled for replacement with a new force main due to deteriorated condition which resulted in numerous leaks requiring repair. However through recent Wastewater Strategic Planning efforts, an opportunity was identified to abandon LS No. 5 and replace the force main with a large diameter gravity main. This would also provide an opportunity to abandon other smaller lift stations north of WWTF No. 1 and replace their force mains with gravity lines adjoining the new large diameter gravity main. By eliminating lift stations, a point of potential mechanical or electrical failure, noise, and odor will be reduced in the overall conveyance system.

The initial phase of the project will consist of a Route Study to evaluate a proposed large diameter gravity main between LS No. 5 and WWTF No. 1, feasibility of abandoning several lift stations in the WWTF No. 1 service area (LS Nos. 2, 3, 18 and 19), and constructing smaller diameter gravity sewer lines to divert flow from these lift stations if abandonment is feasible. This study will identify and evaluate potential routes to determine where the gravity main would be constructed, identify obstructions, land requirements, and methods to eliminate lift stations, and ensure uninterrupted flow to WWTF No. 1 prior to completing construction of the new treatment facility. Construction phasing will be critical for optimal completion of the project to ensure uninterrupted wastewater service, and to minimize conflicts with existing utilities, traffic routes, neighborhood activities, and country club/golf course activities.



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: FY 2023 - Q3	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M
PSA/WO Issued: FY 2023 - Q4	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Bonds
Final Proposal Docs: FY 2027		<input checked="" type="checkbox"/> R&R
Proposals/Bids Received: FY 2027		<input type="checkbox"/> Other
Constr. Contract to Board: FY 2027		2017/Future Bonds
Substantial Completion: FY 2030	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 1,385,749	\$ 747,749	\$ 638,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design**	\$ 2,080,000	\$ -	\$ 500,000	\$ 1,039,000	\$ 541,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 36,706,000	\$ -	\$ -	\$ -	\$ 5,764,000	\$ 11,989,000	\$ 12,469,000	\$ 6,484,000	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 3,670,000	\$ -	\$ -	\$ -	\$ 576,000	\$ 1,199,000	\$ 1,247,000	\$ 648,000	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total***</b>	<b>\$ 43,841,749</b>	<b>\$ 747,749</b>	<b>\$ 1,138,000</b>	<b>\$ 1,039,000</b>	<b>\$ 6,881,000</b>	<b>\$ 13,188,000</b>	<b>\$ 13,716,000</b>	<b>\$ 7,132,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency. \*\*Funded from 2017 Bond Funds.

\*\*\*Of this total, \$3,465,749 is anticipated from 2017 Bonds, and \$40,376,000 will be from new bonds.



PROJECT NAME			PROJECT ID			FISCAL YEAR			DIVISION			
Gravity Main Rehabilitation - Hughes Landing and East Shore			WW23GR			2026-2028			The Woodlands			
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>Some wastewater lines within the collection system have been in service for over 40 years. The aging system requires rehabilitation to avoid collection system failure, sewage overflows, and permit violations. Through the Asset Management Program and the Sanitary Sewer Transmission Assessment and Renewal (SSTAR) Program, specific line segments were identified as high risk for failure and should be rehabilitated within the next few years.</p> <p>The SSTAR Program conducted in 2019 and 2020 included a condition assessment consisting of closed circuit television (CCTV) inspection and analysis of expected remaining useful life. CCTV video footage showed significant deterioration of the existing gravity mains, requiring rehabilitation or replacement. Additionally, these line segments were scored with a high consequence of failure due to their criticality (loss of service) and proximity to a waterway.</p> <p>The line segments included in this project include approximately 5,000 linear feet of 42" ductile iron (DI) pipe located east of Lake Woodlands.</p> <p>This project is part of a phased asset management approach to continuously rehabilitate sanitary sewer gravity mains in the system, to avoid collection system failure, sewage overflows, and permit violations. Other projects as described in WW25GR, WW27GR, WW31GR, and WW32GR will accomplish the goal of rehabilitating the gravity mains identified as being the highest risk for failure. The cost is based upon results from the SSTAR Program with inflation added to the proposed years to design and construct. In FY2025 an additional condition analysis utilizing CCTV data will be conducted to determine if priority and timing of this project needs to be adjusted.</p>												
PROJECT SCHEDULE			DELIVERY		FUNDING							
Initiate Cons. Selection:	FY 2026	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M									
PSA/WO Issued:	FY 2026	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Bonds									
Final Proposal Docs:	FY 2026		<input type="checkbox"/> R&R									
Proposals/Bids Received:	FY 2027		<input type="checkbox"/> Other									
Constr. Contract to Board:	FY 2027											
Substantial Completion:	FY 2028	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed									
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 648,000	\$ -	\$ -	\$ 648,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 663,000	\$ -	\$ -	\$ 162,000	\$ 501,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 6,827,000	\$ -	\$ -	\$ -	\$ 1,669,000	\$ 5,158,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 683,000	\$ -	\$ -	\$ -	\$ 167,000	\$ 516,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ 498,000	\$ -	\$ -	\$ 214,000	\$ 284,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 9,319,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,024,000</b>	<b>\$ 2,621,000</b>	<b>\$ 5,674,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.

PROJECT NAME			PROJECT ID		FISCAL YEAR		DIVISION					
Gravity Main Rehabilitation - North Bear Branch			WW25GR		2027-2029		The Woodlands					
PROJECT DESCRIPTION					PROJECT MAP/PICTURE							
<p>Some wastewater lines within the collection system have been in service for over 40 years. The aging system requires rehabilitation to avoid collection system failure, sewage overflows, and permit violations. Through the Asset Management Program and the Sanitary Sewer Transmission Assessment and Renewal (SSTAR) Program, specific line segments were identified as high risk for failure and should be rehabilitated within the next few years.</p> <p>The SSTAR Program conducted in 2019 and 2020 included a condition assessment consisting of closed circuit television (CCTV) inspection and analysis of expected remaining useful life. CCTV video footage showed significant deterioration of the existing gravity mains, requiring rehabilitation or replacement. Additionally, these line segments were scored with a high consequence of failure due to their proximity to a sensitive environmental waterway.</p> <p>The line segments included in this project include approximately 1,400 linear feet of 18" ductile iron (DI) pipe, 3300 linear feet of 21" DI pipe, and 2100 linear feet of 24" DI pipe.</p> <p>This project is part of a phased asset management approach to continuously rehabilitate sanitary sewer gravity mains in the system, to avoid collection system failure, sewage overflows, and permit violations. Other projects as described in WW23GR, WW27GR, WW31GR and WW32GR will accomplish the goal of rehabilitating the gravity mains identified as being the highest risk for failure. The cost is based upon results from the SSTAR Program with inflation added to the proposed years to design and construct. In FY2025 an additional condition analysis utilizing CCTV data will be conducted to determine if priority and timing of this project needs to be adjusted.</p>												
PROJECT SCHEDULE			DELIVERY		FUNDING							
Initiate Cons. Selection:		FY 2027	<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> O&M							
PSA/WO Issued:		FY 2027	<input type="checkbox"/> Other		<input checked="" type="checkbox"/> Bonds							
Final Proposal Docs:		FY 2028			<input type="checkbox"/> R&R							
Proposals/Bids Received:		FY 2028			<input type="checkbox"/> Other							
Constr. Contract to Board:		FY 2028										
Substantial Completion:		FY 2029	<input type="checkbox"/> Capitalized		<input checked="" type="checkbox"/> Expensed							
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 443,000	\$ -	\$ -	\$ -	\$ 443,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 454,000	\$ -	\$ -	\$ -	\$ 111,000	\$ 343,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 4,670,000	\$ -	\$ -	\$ -	\$ -	\$ 1,142,000	\$ 3,528,000	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 467,000	\$ -	\$ -	\$ -	\$ -	\$ 114,000	\$ 353,000	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ 513,000	\$ -	\$ -	\$ -	\$ 220,000	\$ 293,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 6,547,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 774,000</b>	<b>\$ 1,892,000</b>	<b>\$ 3,881,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.



PROJECT NAME			PROJECT ID			FISCAL YEAR			DIVISION			
Gravity Main Rehabilitation - Upper Panther Branch			WW27GR			2029-2031			The Woodlands			
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>Some wastewater lines within the collection system have been in service for over 40 years. The aging system requires rehabilitation or renewal to avoid collection system failure, sewage overflows, and permit violations. Through the Asset Management Program, specific line segments were identified as high risk for failure and should be rehabilitated within the next few years.</p> <p>The SSTAR Program conducted in 2019 and 2020 included assessment of the expected remaining useful life for collection system assets. Aging fiberglass pipe was identified as a high-risk asset, but the exact condition of the existing pipe is unknown. Additional closed circuit television (CCTV) inspection will be conducted to confirm the need for this project and its timing.</p> <p>The line segments included in this project include approximately 4,300 linear feet of 30" fiberglass reinforced plastic (FRP) pipe located north of Research Forest Drive, near Wastewater Treatment Facility No. 2.</p> <p>This project is part of a phased asset management approach to continuously rehabilitate sanitary sewer gravity mains in the system, to avoid collection system failure, sewage overflows, and permit violations. Other projects as described in WW23GR, WW25GR, WW31GR and WW32GR will accomplish the goal of rehabilitating the gravity mains identified as being the highest risk for failure. The cost is based upon results from the SSTAR Program with inflation added to the proposed years to design and construct. In FY2025 an additional condition analysis utilizing CCTV data will be conducted to determine if priority and timing of this project needs to be adjusted.</p>												
PROJECT SCHEDULE			DELIVERY		FUNDING							
Initiate Cons. Selection:		FY 2028	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M								
PSA/WO Issued:		FY 2029	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Bonds								
Final Proposal Docs:		FY 2030		<input type="checkbox"/> R&R								
Proposals/Bids Received:		FY 2030		<input type="checkbox"/> Other								
Constr. Contract to Board:		FY 2030										
Substantial Completion:		FY 2031	<input type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 787,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 787,000	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 805,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,000	\$ 608,000	\$ -	\$ -	\$ -	\$ -
Construction	\$ 8,291,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,027,000	\$ 6,264,000	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 829,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 203,000	\$ 626,000	\$ -	\$ -	\$ -
Land Acquisition	\$ 506,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 196,000	\$ 310,000	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 11,218,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,180,000</b>	<b>\$ 3,148,000</b>	<b>\$ 6,890,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.



PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Gravity Main Rehabilitation - West of Lake Woodlands	WW31GR	2031-2033	The Woodlands

**PROJECT DESCRIPTION**

Some wastewater lines within the collection system have been in service for over 40 years. The aging system requires rehabilitation or renewal to avoid collection system failure, sewage overflows, and permit violations. Through the Asset Management Program, specific line segments were identified as high risk for failure and should be rehabilitated within the next few years.

The SSTAR Program conducted in 2019 and 2020 included a condition assessment consisting of closed circuit television (CCTV) inspection and analysis of expected remaining useful life. CCTV video footage showed significant deterioration of the existing gravity mains, requiring rehabilitation or replacement. Additionally, these line segments were scored with a high consequence of failure due to their criticality (loss of service) and proximity to Lake Woodlands.

The line segments included in this project include approximately rehabilitation of 150 LF of 21-inch vitrified clay pipe (VCP) and 3,200 LF of 24-inch ductile iron (DI) pipe, and installation of 2,867 LF of 24-inch sanitary sewer line and abandonment of 1,475 LF of 24-inch DI pipe.

This project is part of a phased asset management approach to continuously rehabilitate sanitary sewer gravity mains in the system, to avoid collection system failure, sewage overflows, and permit violations. Other projects as described in WW23GR, WW25GR, WW27GR, and WW32GR will accomplish the goal of rehabilitating the gravity mains identified as being the highest risk for failure. The cost is based upon results from the SSTAR Program with inflation added to the proposed years to design and construct. In FY2025 an additional condition analysis utilizing CCTV data will be conducted to determine if priority and timing of this project needs to be adjusted.



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2030	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M
PSA/WO Issued:	FY 2031	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Bonds
Final Proposal Docs:	FY 2032		<input type="checkbox"/> R&R
Proposals/Bids Received:	FY 2032		<input type="checkbox"/> Other
Constr. Contract to Board:	FY 2032		
Substantial Completion:	FY 2033	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 759,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 759,000	\$ -	\$ -	\$ -
Engineering/Design	\$ 776,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 586,000	\$ -	\$ -
Construction	\$ 7,995,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,955,000	\$ 6,040,000	\$ -
CPS, CM&I, and CMT	\$ 799,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,000	\$ 604,000	\$ -
Land Acquisition	\$ 553,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 224,000	\$ 329,000	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 10,882,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,173,000</b>	<b>\$ 3,065,000</b>	<b>\$ 6,644,000</b>	<b>\$ -</b>

\*Budget includes contingency.

PROJECT NAME			PROJECT ID		FISCAL YEAR		DIVISION					
Gravity Main Rehabilitation - East of Lake Woodlands			WW32GR		2032-2034		The Woodlands					
PROJECT DESCRIPTION			PROJECT MAP/PICTURE									
<p>Some wastewater lines within the collection system have been in service for over 40 years. The aging system requires rehabilitation or renewal to avoid collection system failure, sewage overflows, and permit violations. Through the Asset Management Program, specific line segments were identified as high risk for failure and should be rehabilitated within the next few years.</p> <p>The SSTAR Program conducted in 2019 and 2020 included a condition assessment consisting of closed circuit television (CCTV) inspection and analysis of expected remaining useful life. CCTV video footage showed significant deterioration of the existing gravity mains, requiring rehabilitation or replacement. Additionally, these line segments were scored with a high consequence of failure due to their criticality (loss of service) and proximity to Lake Woodlands.</p> <p>The line segments included in this project include rehabilitation of approximately 3,575 LF of 42-inch ductile iron (DI) gravity main.</p> <p>This project is part of a phased asset management approach to continuously rehabilitate sanitary sewer gravity mains in the system, to avoid collection system failure, sewage overflows, and permit violations. Other projects as described in WW23GR, WW25GR, WW27GR and WW31GR will accomplish the goal of rehabilitating the gravity mains identified as being the highest risk for failure. The cost is based upon results from the SSTAR Program with inflation added to the proposed years to design and construct. In FY2025 an additional condition analysis utilizing CCTV data will be conducted to determine if priority and timing of this project needs to be adjusted.</p>												
PROJECT SCHEDULE			DELIVERY		FUNDING							
Initiate Cons. Selection:			FY 2031		<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> O&M					
PSA/WO Issued:			FY 2032		<input type="checkbox"/> Other		<input checked="" type="checkbox"/> Bonds					
Final Proposal Docs:			FY 2033				<input type="checkbox"/> R&R					
Proposals/Bids Received:			FY 2033				<input type="checkbox"/> Other					
Constr. Contract to Board:			FY 2033									
Substantial Completion:			FY 2034		<input type="checkbox"/> Capitalized		<input type="checkbox"/> Expensed					
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 522,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 522,000	\$ -	\$ -
Engineering/Design	\$ 535,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131,000	\$ 404,000	\$ -
Construction	\$ 5,502,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,345,000	\$ 4,157,000
CPS, CM&I, and CMT	\$ 551,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ 416,000
Land Acquisition	\$ 553,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 214,000	\$ 339,000	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 7,663,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 867,000</b>	<b>\$ 2,223,000</b>	<b>\$ 4,573,000</b>

\*Budget includes contingency.