

## Highlands Project Summary

San Jacinto River Authority - Highlands Division 2018 - 2027 Projects

CIP PAGE NO.	PROJECT NO.	PROJECT NAME		REVIOUS BUDGET	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2024 ESTIMATE	2025 ESTIMATE	2026 ESTIMATE	2027 ESTIMATE	TOTAL	
2	HSCDA	Highlands SCADA Comm. System Implementation Phases 0 & 1	\$	582,918	\$ 1,626,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,208	8,918
3	HSI30	South Canal Improvements between I-10 and Siphon 31	\$	293,106	\$ 353,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		6,237
4	HSI07	Siphon 7 Improvements	\$	232,145	\$ 1,944,000	\$ -	\$ -	\$ -	\$ 128,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,304	4,145
5	HSI31	Siphon 31 Improvements	\$	1,052,495	\$ 1,058,107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,110	0,602
6	HSI28	Siphon 28 Improvements	\$	797,490	\$ 1,065,445	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,862	2,935
7	HSCPS	South Canal Transfer Pump Station Rehabilitation	\$	794,896	\$ 979,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,773	
8	HCRSR	Interstate 10 Culvert Silt Removal	\$	164,806	\$ 180,537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34!	5,343
9	HDDSR	Decker Drive Siphon Silt Removal	\$	124,329	\$ 97,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 227	2,037
10	HSCLI	South Canal Levee Improvements between Siphon 27 and Siphon 37	\$	859,577	\$ 2,646,068	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,505	
11	HPSR2	Lake Houston Pump Station Miscellaneous Rehab (Phase 2)	\$	63,022	\$ 1,270,000	\$ 298,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,631	1,022
12	HMLRN	Main Canal Improvements - Lake Houston Pump Station to Siphon 6	\$	1,916,029	\$ 344,000	\$ 5,061,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,321	1.029
13	HL324	South Canal Levee Improvements between Structure 3 and Siphon 24	\$	236,035	\$ 957,000	\$ 3,024,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,217	
14	HL21P	Levee Improvements from Siphon 21 to 2,500 Feet Downstream	\$	46,708	\$ 84,000	\$ 564,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		4,708
15	HCSEC	Canal Access and Security Improvements	\$	66,967	\$ 197,000	\$ 204,000	\$ 174,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	_	1,967
16	HDENV	Highlands Environmental Consulting Services	\$	231,872	\$ 53.000	\$ 55,000	\$ 58,000	\$ 61.000	\$ 64.000	\$ 67,000	\$ 70,000	\$ 74.000	\$ 78,000	\$ 81,000	\$ 893	2,872
17	HDEOC	Emergency Operations Center Improvements	\$	-	\$ 38,000	\$ 414,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	2,000
18	HSCDB	Highlands SCADA Communications System Implementation Phase 2	\$	-	\$ 47,000	\$ 921,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	_	8,000
19	HDS2I	Structure 2 Improvements	\$	-	\$ 150,000	\$ 1,099,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,249	
20	HDCDC	Water Conservation and Drought Contingency Plans	\$	-	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -		0,000
21	HMLRS	Main Canal Levee Rehabilitation - Siphon 6 to Highlands Reservoir	\$	-	\$ -	\$ 1,279,000	\$ 3,997,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,276	
22	H2427	South Canal Levee Improvements between Siphons 24 and 27	Ś	31,642	\$ -	\$ 123,000	\$ 467,000	\$ 668,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,289	
23	HSI25	Siphon 25 Improvements	Ś	-	\$ -	\$ 484,000	\$ 2,368,000	\$ 3,388,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,240	
24	HSI26	Siphon 26 Improvements	\$		\$ -	\$ 312,000	\$ 1,524,000	\$ 2,180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,016	
25	HSI16	Siphon 16 Improvements	\$		\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		5,000
26	HDDIV	Dive Inspections	Ś	-	\$ -	\$ -	\$ 68,000	\$ -	\$ -	\$ 78,000	\$ -	\$ -	\$ 91,000	\$ -		7,000
27	HDEAP	Highlands Reservoir Emergency Action Plan	\$	-	\$ -	\$ -	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ 91,000	\$ -	\$ -	_	2,000
28	HSTP2	South Canal Transfer Pump Station Improvements (Phase 2)	\$		\$ -	\$ -	\$ 706,000	\$ 6,543,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,249	
29	HSI29	Siphon 29 Improvements	Ś	-	\$ -	\$ -	\$ 524,000	\$ 2,200,000	\$ 4,041,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,765	•
30	HHRDI	Highlands Dam Inspection	Ś		\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ 43,000	\$ -		7,000
31	HGART	Garth Road Siphon Improvements	\$	43,921	\$ -	\$ -	\$ -	\$ 544,000	\$ 3,999,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,586	
32	HSI32	Siphon 32 Improvements	Ś	-	\$ -	s -	\$ -	\$ 825,000	\$ 6,063,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,888	
33	HPSR3	Lake Houston Pump Station Miscellaneous Rehab (Phase 3)	\$	-	\$ -	\$ -	\$ -	\$ 64,000	\$ 349,000	\$ -	\$ -	\$ -	\$ -	\$ -		3,000
34	HSCLS	South Canal Levee Improvements between Siphon 37 and Customer	\$	102,728	\$ -	\$ -	\$ -	\$ -	\$ 51,000	\$ 565,000	\$ -	\$ -	\$ -	\$ -		8,728
35	HMRRC	Main Canal Ranch Road Crossing Improvements	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 72,000	\$ 533,000	\$ -	\$ -	\$ -	\$ -		5,000
36	HSI33	Siphon 33 Improvements	Ś	-	\$ -	\$ -	\$ -	\$ -	\$ 511,000	\$ 3,755,000	\$ -	\$ -	\$ -	\$ -	\$ 4,266	6.000
37	HSI34	Siphon 34 Improvements	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 866,000	\$ 6,366,000	\$ -	\$ -	\$ -	\$ -	\$ 7,232	
38	HLHSR	Lake Houston Silt Removal	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,000	\$ 826,000	\$ -	\$ -	\$ -	\$ 938	8,000
39	HSI09	Siphon 9 Improvements	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,052,000	\$ 7,729,000	\$ -	\$ -	\$ -	\$ 8,781	1.000
40	HSI21	Siphon 21 Improvements	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 572,000	\$ 4,205,000	\$ -	\$ -	\$ -	\$ 4,777	
41	HSCDC	Highlands SCADA Communications System Implementation Phase 3	Ś	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000	\$ 492,000	\$ -	\$ -	\$ -		9,000
42	HWALL	Wallisville Road Siphon Improvements	\$	43,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 689,000	\$ 5,064,000	\$ -	\$ -	\$ 5,796	
43	HCWAE	CWA - East Canal Siphon Improvements	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,098,000	\$ 8,067,000	\$ -	\$ -	\$ 9,165	
44	HPSOR	Lake Houston Pump Station Operator Residence	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 259,000	\$ -	\$ -		9,000
45	HSI36	Siphon 36 Improvements	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 591,000	\$ 4,346,000	\$ -	\$ 4,937	
46	HFIG5	HD Rsvr Outlet Str. No. 5 & Fig Orchard Road Siphon Improvements	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,390,000	\$ 8,101,000	\$ -	\$ 9,491	•
47	HSI17	Siphon 17 Improvements	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,023,000	\$ 7,515,000	\$ 8,538	
48	HHANE	Haney Road Siphon	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 694,000	\$ 5,104,000	\$ 5,798	
49	HPSRD	Lake Houston Pump Station Access Road	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 422,000	\$ 3,103,000	\$ 3,525	•
	TOTALS	F	Ś	7,683,756	\$ 13,089,996	\$ 13,878,000	\$ 10,032,000	\$ 16,507,000	\$ 16,144,000	\$ 13,127.000	\$ 15,159,000	\$ 15,536,000	\$ 14,798,000	\$ 15,803,000	\$ 151,757	
		I.		,,	,,,,,,,,,,	,0,000	,,	,,,,,,,,	,_,,,,,,,,	,,000	,,	,555,550	,. 55,550	,,,,,,,,,,		,

Planning/Permitting/PER       \$ 895       \$ 895         Engineering/Design       \$ 115,755       \$ 115,755         Construction       \$ 1,969,000       \$ 424,000       \$ 1,545,000         CPS, CM&I, and CMT       \$ 51,000       \$ 51,000         Land Acquisition       \$ 59,000       \$ 30,000	PROJECT NAME:	PROJ	ECT ID	FISCA	L YEAR		DIVI	SION	
Phase 0 includes construction and implementation of ScADA equipment, infrastructure, and appurtenances to provide canal level and flow monitoring as Spions 37 and the HCFCD Ditch Spinon via temporary cellular communications technology. Phase 0 also includes replacement of level transmitters at Spion 15. The project will allow Highlands Division staff to closely monitor the amount of water being provided to major East and South Canal industrial customers. Design, with the exception of some required geotechnical, survey, and construction services will be performed inhouse by SiRA staff.  Phase 1 includes construction and implementation of ScADA equipment, infrastructure, and appurtenances to allow ScADA communication between the Highlands EOC and the Like Houston Pump Station, East Canal Transfer Pump Station, South Canal Transfer Pump Station, HCFCD Ditch Spinon, Spinon 24, and Spinon 137 via RF towers, antennas, and cellular technology. Phase 1 also provides canal status monitoring, remote control capabilities at those sites, and installation of ScADA equipment at Siphon 15. These sites, with the exception of Siphons 15 and 24, will be accelerated to Phase 0 to support the South Canal improvements construction project flow monitoring. The project will allow Highlands Division staff to remotely monitor the status of the canal system (level, flow, water quality, etc.), to increase efficiency, speed, and reliability of perations, which will become critical with increasing customer flow demands. Design, and a portion of construction, will be performed in-house by SIRA staff. See Sheets HSCDB and HSCDC for future SCADA Phases 2 and 3.  PROJECT SCHEDULE    DELIVERY   FUNDING	Highlands SCADA Comm. System Implementation Phases 0 & 1	HS	CDA	2017	-2018		High	lands	
papurtenances to provide canal level and flow monitoring at Siphon 37 and the HCFCD Ditch Siphon via temporary cellular communications technology. Phase 0 also includes replacement of level transmitters at Siphon 15. The project will allow Highlands Division staff to closely monitor the amount of water being provided to major cast and South Conal Industrial customers. Design, with the exception of some required geotechnical, survey, and construction services will be performed inhouse by SiRA staff.  Phase 1 includes construction and implementation of SCADA equipment, infrastructure, and appurtenances to allow SCADA communication between the Highlands ECC and the Lake Houston Pump Station, East Canal Transfer Pump Station, HCFCD Ditch Siphon, Siphon 24, and Siphon 37 via RF towers, antennas, and cellular technology, Phase 1 also provides canal status monitoring, remote control capabilities at those sites, and installation of SCADA equipment at Siphon 15. These sites, with the exception of Siphons 15 and 24, will make up the Tackboner of the Highlands SCADA Communications System. A portion of Siphon 24 will be accelerated to Phase 0 to support the South Canal Improvements construction project flow monitoring. The project will allow Highlands Division staff to remotely monitor the status of the canal system (level, flow, water quality, etc.), to increase efficiency, speed, and reliability of operations, which will become critical with increasing customer flow demands. Design, and a portion of construction, will be performed in-house by SiRA staff. See Sheets HSCDB and HSCDC for future  PROJECT SCHEDULE    DELIVERY   FUNDING	PROJECT DESCRIPTION/JUSTIFICATION:				PROJ	ECT MAP/PIO	CTURE		
Initiate Cons. Selection:	appurtenances to provide canal level and flow monitoring at Siphon 37 and the via temporary cellular communications technology. Phase 0 also includes retransmitters at Siphon 15. The project will allow Highlands Division staff to amount of water being provided to major East and South Canal industrial custo the exception of some required geotechnical, survey, and construction services whouse by SJRA staff.  Phase 1 includes construction and implementation of SCADA equipment, appurtenances to allow SCADA communication between the Highlands EOC and Pump Station, East Canal Transfer Pump Station, South Canal Transfer Pump Siphon, Siphon 24, and Siphon 37 via RF towers, antennas, and cellular techn provides canal status monitoring, remote control capabilities at those sites, and i equipment at Siphon 15. These sites, with the exception of Siphons 15 and 2 "backbone" of the Highlands SCADA Communications System. A portion of accelerated to Phase 0 to support the South Canal Improvements constructioning. The project will allow Highlands Division staff to remotely monit canal system (level, flow, water quality, etc.), to increase efficiency, speed operations, which will become critical with increasing customer flow demands. It of construction, will be performed in-house by SJRA staff. See Sheets HSCDB and staffs are supported in-house by SJRA staffs.	HCFCD Ditch Siphor placement of leve closely monitor the closely monitor the mers. Design, with fill be performed in infrastructure, and the Lake Houstor cation, HCFCD Ditch clogy, Phase 1 also astallation of SCADA, will make up the Siphon 24 will be action project flow or the status of the , and reliability or esign, and a portior		90	rosby				
Initiate Cons. Selection:		RY FUNDING		TO THE		330			
Final Proposal Docs:   Completed   ✓ CSP   □ R&R   □ Other   □		<b></b> ✓0&M	10	1 7	. / / 300		The state of the s	20.	A STATE
Proposals/Bids Received:         Completed Constr. Contract to Board:         August 2017         □ Other In-House         □ Other 2015 TWDB/Future           Substantial Completion:         February 2018         □ Capitalized         □ Expensed           BUDGET*         TOTAL         PREVIOUS         2018         2019         2020         2021         2022         2023         2024         2025         2026         2027           Planning/Permitting/PER Ingineering/Design (Construction (S) 1,969,000 (S) 424,000 (S) 1,545,000 (S) 1,545,		_	CH	nannelview	11.	_A_		2 均區等	
Constr. Contract to Board:         August 2017         In-House         2015 TWDB/Future           Substantial Completion:         February 2018         ☑ Capitalized □ Expensed           BUDGET*         TOTAL PREVIOUS 2018         2019         2020         2021         2022         2023         2024         2025         2026         2027           Planning/Permitting/PER         \$ 895         \$ 895         \$ 895         \$ 115,755         \$ 115,755         \$ 115,755         \$ 51,000         \$ 424,000         \$ 1,545,000         \$ 51,000         \$ 51,000         \$ 51,000         \$ 51,000         \$ 51,000         \$ 51,000         \$ 51,000         \$ 30,000	Final Proposal Docs: Completed	□R&R	Dies Con Bi		A CONTRACTOR OF THE PARTY OF TH				
Substantial Completion:         February 2018         ✓ Capitalized         Expensed           BUDGET*         TOTAL         PREVIOUS         2018         2019         2020         2021         2022         2023         2024         2025         2026         2027           Planning/Permitting/PER lengineering/Design Construction         \$ 115,755         \$		Other			-				
BUDGET*         TOTAL         PREVIOUS         2018         2019         2020         2021         2022         2023         2024         2025         2026         2027           Planning/Permitting/PER Ingineering/Design Construction         \$ 115,755         \$ 115,755         \$ 115,755         \$ 115,755         \$ 115,755         \$ 115,755         \$ 15,000         \$ 1,969,000         \$ 424,000         \$ 1,545,000         \$ 51,000         \$ 51,000         \$ 51,000         \$ 51,000         \$ 51,000         \$ 51,000         \$ 10,000 <td>Constr. Contract to Board: August 2017</td> <td>e 2015 TWDB/Future</td> <td>Cellar.</td> <td></td> <td></td> <td><b>产</b>发展</td> <td></td> <td></td> <td></td>	Constr. Contract to Board: August 2017	e 2015 TWDB/Future	Cellar.			<b>产</b> 发展			
Planning/Permitting/PER       \$ 895       \$ 895         Engineering/Design       \$ 115,755       \$ 115,755         Construction       \$ 1,969,000       \$ 424,000       \$ 1,545,000         CPS, CM&I, and CMT       \$ 51,000       \$ 51,000         Land Acquisition       \$ 59,000       \$ 30,000		ed Expensed	A DO	W W		100	184/X		
Engineering/Design \$ 115,755 \$ 115,755 Construction \$ 1,969,000 \$ 424,000 \$ 1,545,000 CPS, CM&I, and CMT \$ 51,000 \$ 51,000 \$ 51,000 CPS, CM&I, and CMT \$ 59,000 \$ 30,000		2020	2021	2022	2023	2024	2025	2026	2027
Total \$ 2,208,918 \$ 582,918 \$ 1,626,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	Engineering/Design       \$ 115,755       \$ 115,755         Construction       \$ 1,969,000       \$ 424,000       \$ 1,545,000         CPS, CM&I, and CMT       \$ 51,000       \$ 51,000         Land Acquisition       \$ 59,000       \$ 29,000       \$ 30,000         Equipment Purchase       \$ 13,268       \$ 13,268								

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:	PROJ	ECT ID	FISCA	YEAR		DIVI	SION	
South Canal Improvements between I-10 and Siphon 31	HS	130	2016	-2018		High	lands	
PROJECT DESCRIPTION/JUSTIFICATION:				PROJ	ECT MAP/PIC			
Project includes removal of Siphon 30; which includes deteriorated dual 4	2-inch concrete siphon		1000	HT 15	Phylips .			
pipes, 60-inch concrete bypass pipe, headwalls, and appurtenances. The pro	-					9.31		
improvements including levee raising and interior/exterior canal slope re-								
siphon demolition area. Planning was performed in-house by SJRA staff, with Water Engineering.	h assistance from Texas				32		Barrion.	The wife
water Engineering.							The same	
Hydraulic studies of the canal have identified this siphon as a hydraulic re	striction in the system.			soella	To de la			
Removing Siphon 30 will provide increased canal capacity and the ability			- EDWARDA			14		
increased customer flow demands in the South Canal. Originally used to tra		1444						
Canal, Siphon 30 is no longer required for its original purpose. This project		CALL				the later.	20	
other South Canal projects to achieve the most efficient/lowest cost design an	id construction.	<b>争于强力</b>						
		<b>美工工工工工</b>	1					A DEPT OF THE PERSON NAMED IN
				Towns In				<b>大大</b>
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		Royal Control		4	1			Jun 1
		70				AMPRICA		
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		北江						
		241313	er Telle					
	IVERY FUNDING	JATES AND THE SECOND						
Initiate Cons. Selection: Completed	_	The state of						
PSA/WO Issued: Completed	_		401000					
Final Proposal Docs: Completed	_							
Proposals/Bids Received: Completed	ther Other	利用資料	134		MON.			
Constr. Contract to Board: Completed	2015 TWDB		A STATE OF THE STA	HALLING				
	pitalized Expensed		<b>一种一种</b>					10000
BUDGET* TOTAL PREVIOUS 2018 2	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER \$ 28,179 \$ 28,179								
Engineering/Design \$ 100,804 \$ 100,804								
Construction \$ 497,735 \$ 157,616 \$ 340,119 CPS, CM&I, and CMT \$ 19,519 \$ 6,506 \$ 13,013								
CPS, CM&I, and CMT \$ 19,519 \$ 6,506 \$ 13,013 Land Acquisition \$ -								
Equipment Purchase \$ -								
Total \$ 646,237 \$ 293,106 \$ 353,132 \$	- \$ -		\$ -	\$ -		R		

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:					PROJ	ECT ID	FISCA	L YEAR		DIVI	SION	
Siphon 7 Improvemen	ts				HS	5107	2016	-2022		High	lands	
PROJECT DESCRIPTION	N/JUSTIFICAT	ION:						PROJ	ECT MAP/PIO	CTURE		
This project will include to adequately pass up to 63 midening of FM 2100 by criteria of the bypass systemoved and replaced with transition the existing casengineering design of the from Texas Water Engineer will be removed. TxDOT's the coordination with TxD to SJRA maintenance staff	MGD in the Mai TxDOT. Coord stem based on the a span or cul- anal levees to bypass system ering. Once TxD construction poor	in Canal. The by ination is under TXDOT's desi vert-type bridge/cu in will be perfor DOT construction is anticiple termine the r	pass system is erway with TxE gn of the road e, and canal level levert structure med in-house on is complete, ated to take apmost efficient/f	required to acc DOT to determ I widening. Sip- yee work will be in the dry. TI by SJRA staff, we the temporary proximately 3.5 easible way to	ommodate the ine the design of the design of the preformed to the preliminary with assistance bypass system 5 years. Part of					Wa	<sub>iin</sub> Canal	
PROJECT SCHEDULE				DELIVERY	FUNDING	Service Servic	4-7-5-0	-		1000	Fare 1	860
Initiate Cons. Selection	n:	-	oleted	DBB	<b>☑</b> 0&M				21	100	All Control	
PSA/WO Issued:			oleted	CMAR	✓ Bonds	-		100	2100		1	1
Final Proposal Docs:			oer 2017	✓CSP	□R&R	- VILE	-	104	ALL IE	-		No.
Proposals/Bids Receive	ed:	Februa	ry 2018	Other	Other		-	1000		AND THE REAL PROPERTY.		
Constr. Contract to Box	ard:	Marcl	h 2018		2015 TWDB/TxDOT		-					N N
Substantial Completion	n:	Augus	st 2018		Expensed			F 2 24	1118		-	
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER Engineering/Design Construction CPS, CM&I, and CMT Land Acquisition Equipment Purchase		\$ 109,145 \$ 98,000 \$ 25,000	\$ 82,000 \$ 1,750,000 \$ 87,000 \$ 25,000				\$ 128,000					
Total	\$ 2,304,145	\$ 232,145	\$ 1,944,000	\$ -	\$ -	\$ -	\$ 128,000	\$ -	\$ -	\$ -	\$ -	\$ -

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:					PROJI	ECT ID	FISCA	L YEAR		DIVI	SION	
Siphon 31 Improveme	nts				HS	l31	2016	-2018		High	lands	
PROJECT DESCRIPTION	N/JUSTIFICAT	ION:						PROJ	ECT MAP/PIO	CTURE		
Improvements will include will provide increased sip headwalls and appurtena appurtenances, and flow/s and potential for structur demand increases. If exist would be completely shut Project also includes cost South Canal at the project Project is necessary in ord Canal. Project is to be pack design and construction.	phon capacity inces; and replements; and replements water level control of the sting siphon were off. PER was perfor SJRA's est location.	through the racement with trol gates. Projue siphon, as were to fail, flowerformed in-holimated portion	emoval or aba new dual 72-i ect required du vell as providin v to SJRA's Sou buse by SJRA sta n to relocate a	indonment of nch siphon pipule to age, structing for meeting with Canal Industry with assistation private pipeliner flow demand	existing pipes, pes, headwalls, tural condition, customer flow strial Customer more from TWE. The crossing the							
PROJECT SCHEDULE				DELIVERY	FUNDING						八里八	
Initiate Cons. Selection	ո:	Comp	oleted	□DBB	<b>☑</b> 0&M						THE STATE OF THE S	
PSA/WO Issued:		Comp	oleted	CMAR	✓ Bonds	But The					1000年	
Final Proposal Docs:		Comp	oleted	☑CSP	□R&R					1 Zil	<b>原</b>	31.34
Proposals/Bids Receive	ed:	Comp	oleted	Other	Other							例。因秦
Constr. Contract to Box	ard:	Comp	oleted		2015 TWDB/Cust. Cont.							***
Substantial Completion	n:	May	2018	☑ Capitalized	Expensed							<b>多型。</b>
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER Engineering/Design Construction CPS, CM&I, and CMT Land Acquisition Equipment Purchase	\$ 369,421 \$ 191,305 \$ 1,491,391 \$ 58,485 \$ - \$ -	\$ 19,495				_						_
Total	\$ 2,110,602	\$ 1,052,495	\$ 1,058,107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:	PROJE	ECT ID	FISCA	L YEAR		DIV	SION	
Siphon 28 Improvements	HS	128	2016	-2018		High	lands	
PROJECT DESCRIPTION/JUSTIFICATION:				PROJ	ECT MAP/PIO	CTURE		
Siphon 28 improvements is required to provide reliable delivery of water. The siphon capacity through the removal or abandonment of existing pappurtenances; and replacement with new dual 72-inch siphon pipes, headward flow/water level control gates. Project is required due to age, structural condition of the siphon, as well as customer flow demand increases. If the existin SJRA's South Canal Industrial Customer would be completely shut off. PER with by SJRA staff, with assistance from Texas Water Engineering (TWE).  Project is necessary in order to reliably convey the increased customer flow Canal. Project will be packaged with other South Canal projects to achieve mo design and construction.	pipes, headwalls and ills, appurtenances, and dition, and potential for ag siphon failed, flow to vas performed in-house demands in the South	A Topics						
PROJECT SCHEDULE DELI	IVERY FUNDING						1	
Initiate Cons. Selection: Completed	_					A PARTY	-7. 3	
PSA/WO Issued: Completed	_							
Final Proposal Docs: Completed	_				A STATE OF			
Proposals/Bids Received: Completed	ner Other			in		The second		
Constr. Contract to Board: Completed	2015 TWDB					14年1	AND THE RESERVE OF THE PERSON	
Substantial Completion: May 2018			THE PARTY OF STREET				KANTA KANTA	A PROPERTY OF
	019 2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER       \$ 94,675       \$ 94,675         Engineering/Design       \$ 207,636       \$ 207,636         Construction       \$ 1,501,733       \$ 475,549       \$ 1,026,184         CPS, CM&I, and CMT       \$ 58,891       \$ 19,630       \$ 39,261         Land Acquisition       \$ -       Equipment Purchase       \$ 797,490       \$ 1,065,445       \$         Total       \$ 1,862,935       \$ 797,490       \$ 1,065,445       \$	- \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:						ECT ID		L YEAR			SION	
South Canal Transfer I			on		HS	CPS	2015	-2018			lands	
PROJECT DESCRIPTION	-							PROJ	ECT MAP/PIO	CTURE		
Project includes rehabilita suction inlets in pump s addition of a flow baffle slope paving in the vic miscellaneous work. Pum therefore all project work Project is necessary due twork will ensure continudemands.	hafts for vorte within Coastal inity of the p station is own will have to be	x control, dam Water Author bump station ned and operat coordinated wi station and ir	np proofing the ity's (CWA) car and replacemed by CWA and the CWA.	e existing electrical, removal of ent with ripradiction of the ent with ripradiction of the ent enter demands.	ctrical building, f existing canal ap, and other CWA property, Rehabilitation							
PROJECT SCHEDULE				DELIVERY	FUNDING	A Line			New Control			
Initiate Cons. Selection	n:		oleted	DBB	<b>☑</b> 0&M				60 eres		THE PARTY NAMED IN	
PSA/WO Issued:		Comp	oleted	CMAR	✓ Bonds	10000000000000000000000000000000000000		L SA		10 NO 19		
Final Proposal Docs:		Comp	oleted	☑CSP	□R&R	WILL S		100	The second second	ed)		
Proposals/Bids Receive	ed:	Comp	oleted	Other	Other			The state of				
Constr. Contract to Bo	ard:	Comp	oleted		2015 TWDB/2013 WR	<b>"一个"。</b> 在第				4 1 1 1 1		<b>与工业</b>
Substantial Completion	n:	May	2018	✓ Capitalized	✓ Expensed		是"企业"	<b>企业</b> 产品		A STATE	1.445.75	THE STATE OF
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER		\$ 115,417										
Engineering/Design	\$ 183,479	\$ 183,479										
Construction	\$ 1,414,000											
CPS, CM&I, and CMT	\$ 61,000	\$ 19,000	\$ 42,000									
Land Acquisition	\$ - \$ -											
Equipment Purchase	<b>-</b>							Ī				

<sup>\*</sup>Budget includes contingency.

Total

\$ 1,773,896 \$ 794,896 \$

979,000 \$

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PROJECT NAME:					PROJI	ECT ID	FISCA	L YEAR		DIVI	SION	
Interstate 10 Culvert S	ilt Removal				HC	RSR	2015	-2018		High	lands	
PROJECT DESCRIPTION	I/JUSTIFICAT	ION:						PROJ	ECT MAP/PI	CTURE		
Project includes removal o will have to be performed pumping. Planning efforts Engineering (TWE).  Project is required in order catastrophic) blockage. The significant silt buildup. Professionally efficient/lowest cost design	by divers with were perform r to improve the culvert was oject will be p	h the canal in sed in-house by the hydraulics of the previously inspackaged with	service due to SJRA staff with f the culvert ar spected by div	the lack of option assistance from the second of the secon	ions for bypass m Texas Water ner (potentially mined to have	1			South Canal	0		
PROJECT SCHEDULE				DELIVERY	FUNDING					15		
Initiate Cons. Selection	:	Com	oleted	□DBB	<b></b> ✓0&M			1				E330 1
PSA/WO Issued:			oleted	CMAR	✓ Bonds	/		1			The same	1
Final Proposal Docs:		Com	oleted	✓CSP	□R&R				-	表 另源		
Proposals/Bids Receive	ed:	Com	oleted	Other	Other	1						100
Constr. Contract to Boa	ard:	Com	oleted		2015 TWDB		100				The state of	38
Substantial Completion	n:	May	2018	Capitalized	✓ Expensed		1	6	1		VA	Δ
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 1,981	\$ 1,981										
Engineering/Design	\$ 78,919		l									
Construction	\$ 254,464											
CPS, CM&I, and CMT	\$ 9,979	\$ 3,326	\$ 6,653									
Land Acquisition	\$ -											
Equipment Purchase Total	\$ 345,343	\$ 164,806	\$ 180,537	¢	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Rudget includes contingency	۶ 34 <i>3</i> ,345 ب	7 10 <del>4</del> ,600	7 100,357	<u>-</u>	- ب	- ب		- ب	- ب	- ب	- ب	- ب

 $<sup>{}^{</sup>st}$ Budget includes contingency.

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PROJECT NAME:			PROJ	ECT ID	FISCA	L YEAR		DIVI	SION	
Decker Drive Siphon Silt Removal			HD	DSR	2017	-2018		High	lands	
PROJECT DESCRIPTION/JUSTIFICATION	l:					PROJ	ECT MAP/PIO	CTURE		
Project includes removal of silt from Siphon 39 be performed by divers with the canal in seplanning efforts were performed in-house Engineering (TWE).	ervice due to the	e lack of options for by	pass pumping.	1 20	NA.			A STATE OF THE STA		
This project is required in order to improve (potentially catastrophic) blockage. The siphesto have significant silt buildup. Project will be most efficient/lowest cost design and constructions.	on was previousl e packaged with	ly inspected by divers a	nd determined	The second secon		ecker Or		330		
PROJECT SCHEDULE		DELIVERY	FUNDING			997	de la	Sala Jan		
Initiate Cons. Selection:	Completed		□о&м	MASSES		South	1			The same of
PSA/WO Issued:	Completed		✓ Bonds	STATE OF THE PARTY		700				The same
Final Proposal Docs:	Completed	<b>d</b>	□R&R							
Proposals/Bids Received:	Completed		Other	N THE STATE OF			<b>6</b> 13		w York	
Constr. Contract to Board:	Completed	d	2015 TWDB	abe. To	and the		1			No.
Substantial Completion:	May 2018	☐ Capitalized	✓ Expensed	1	<b>美国教育</b>		ALT.	2000年		
	REVIOUS 2	2018 2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER \$ - Engineering/Design \$ 78,919 \$ Construction \$ 137,717 \$ CPS, CM&I, and CMT \$ 5,401 \$ Land Acquisition \$ - Equipment Purchase \$ -	78,919 43,610 \$ 1,800 \$	94,107 3,601								
Total \$ 222,037 \$	124,329 \$	97,708 \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:			PROI	ECT ID	FISCA	L YEAR		DIVI	SION	
South Canal Levee Improvements	between Siphon 27 and S	iphon 37		icli		-2018			lands	
PROJECT DESCRIPTION/JUSTIFICA	•	.рс.		<u> </u>			ECT MAP/PI			
Improvements to include levee raising slope protection. Improvements will pr demands and provide greater canal leverach of the canal includes potential cacustomer demands. Levee improvement South Canal. PER was performed in Engineering (TWE).  The project is necessary in order to resouth Canal. Project will be package efficient/lowest cost design and constructions.	ovide additional canal capacity vee slope stability. Hydraulic pacity restricting levee issues, its will provide 1.5 feet of fre house by SJRA staff, with eliably convey the increased of ged with other South Cana	to meet future analyses have s especially for ir eboard at 80 M assistance from ustomer flow d	customer flow hown that this ncreased future GD flow in the n Texas Water lemands in the	2100	N Battle	bell Rd Jones f	Jihompson Rd	Siphon 27 South Canal	Wade Re	iburg Ro
PROJECT SCHEDULE		DELIVERY	FUNDING							
Initiate Cons. Selection:	Completed	DBB	<b></b> ✓0&M						THE RES	
PSA/WO Issued:	Completed	CMAR	☑ Bonds							
Final Proposal Docs:	Completed	☑CSP	□R&R	Bur	net	7.			T	
Proposals/Bids Received:	Completed	Other	Other	Ba		N. W.			Siphon :	25
Constr. Contract to Board:	Completed		2015 TWDB/Cust. Cont.	Salte.		THE S		W Baker Rd	ું આવાલા ક	A STATE OF THE STA
Substantial Completion:	July 2018	☑ Capitalized	Expensed	100 m						
BUDGET* TOTAL	PREVIOUS 2018 7 \$ 105,997	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER \$ 105,997 Engineering/Design \$ 254,630 Construction \$ 3,026,339 CPS, CM&I, and CMT \$ 118,679 Land Acquisition \$ Equipment Purchase \$										
Total \$ 3,505,646	\$ \$ 859,577 \$ 2,646,068	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:					PROJI	ECT ID	FISCAI	YEAR		DIVI	SION	
Lake Houston Pump S	tation Miscel	laneous Reha	ab (Phase 2)		HP:	SR2	2015				lands	
PROJECT DESCRIPTION			, , , , , ,						ECT MAP/PIC			
Project includes rehabilit limited to discharge plouvers/shutters/doors, removal), site security careplace pump intake screbox occurred during FY 20.  The Lake Houston Pump sin various degrees of defficient operation.	oipe repair, destroom, rehal meras and auto en channels. The office of the office of the Station facility, p	ischarge pipe of Pump 1 omated gates, For installation of its Phase 2 projections, and pumping, and	viewing port (piping, flex co Pump 4 meter I of new flap valuect. nping system w	t, pump stat oupling, coatir house, replace ves at the disc as constructed	ion windows, ng, gate valve metal grating, harge junction in 1955 and is	1. 2.		4				
					- Emphys				data da la constanta da la con			
PROJECT SCHEDULE				DELIVERY	FUNDING				(terms)			
Initiate Cons. Selection	ղ։		pleted	DBB	<b> ✓</b> 0&M				A THE STATE OF THE			
Initiate Cons. Selection PSA/WO Issued:	ղ։	Septemb	ber 2017	□ DBB □ CMAR	✓O&M ✓Bonds				and the second s			
Initiate Cons. Selection PSA/WO Issued: Final Proposal Docs:		Septeml Januar	ber 2017 ry 2018	□ DBB □ CMAR □ CSP	✓O&M ✓Bonds □R&R				and the second s			
Initiate Cons. Selection PSA/WO Issued: Final Proposal Docs: Proposals/Bids Receiv	ed:	Septeml Januar March	ber 2017 ry 2018 n 2018	□ DBB □ CMAR	✓O&M ✓Bonds ☐R&R				Tana and a second			
Initiate Cons. Selection PSA/WO Issued: Final Proposal Docs: Proposals/Bids Receiv Constr. Contract to Bo	ed: ard:	Septeml Januar March April	ber 2017 ry 2018 n 2018 2018	□ DBB □ CMAR □ CSP □ Other	✓ O&M  ✓ Bonds  R&R  Other  2013 WR/Future				Total Control of the			
Initiate Cons. Selection PSA/WO Issued: Final Proposal Docs: Proposals/Bids Receiv	ed: ard:	Septeml Januar March April	ber 2017 ry 2018 n 2018	□ DBB □ CMAR □ CSP	✓O&M ✓Bonds ☐R&R	2021	2022	2023	2024	2025	2026	2027

<sup>\*</sup>Budget includes contingency.

Total

\$ 1,631,022

63,022 \$ 1,270,000 \$

298,000 \$

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PROJECT NAME:				PROJI	ECT ID	FISCA	L YEAR		DIVI	SION	
Main Canal Improvements - Lake Ho	ouston Pump	Station to S	iphon 6	НМ	LRN	2015	-2019		High	lands	
PROJECT DESCRIPTION/JUSTIFICATI	ON:						PROJ	ECT MAP/PIO	CTURE		
The results of the preliminary engineerin and field observations of the Main Cana levee segments to reliably convey increlocation of a private pipeline below the need for these three (3) siphon crossin improvement projects required to recons to provide increased flow capacity and floincreased flow demands.	I physical condeased flow decanal at three I gs. However, truct certain ca	litions recommends to SJR ocations (Siphother pipeline round) and levee segments.	nends improver A's customers ons 3, 4, and 5) elocation has nents and repai	ments to canal In 2016, the eliminated the not eliminated ir eroded areas							
This area has been identified as a hydra modeling has shown bank overtopping demand increases. This project will increand provide appropriate freeboard at anti	at increased tease the capac	flows required	due to Indus	trial Customer		Siph	on 3	in Canal	Siphon 4	Siphon 5	Siphon 6
PROJECT SCHEDULE			DELIVERY	FUNDING				1 CAN			14
Initiate Cons. Selection:	Comp	leted	DBB	<b></b> ✓0&M			22	1 1		AL S	
PSA/WO Issued:	Comp	oleted	CMAR	✓ Bonds			Diamon	odhead Blvd			
Final Proposal Docs:	Comp	oleted	✓CSP	□ R&R				ad BIVd			
Proposals/Bids Received:	May	2018	Other	Other			$\langle \langle \cdot \rangle \rangle$	17/200			1.0-164
Constr. Contract to Board:	Augus	t 2018		2015 TWDB/Future	36 福	<b>医性</b>	$\sim \setminus \nearrow$				N. I
Substantial Completion:	Augus	t 2019	☑ Capitalized	Expensed	を必要		No.				
BUDGET* TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER \$ 1,339,505 Engineering/Design \$ 324,629 Construction \$ 4,820,000 CPS, CM&I, and CMT \$ 241,000 Land Acquisition \$ 595,895 Equipment Purchase \$ -	\$ 1,339,505 \$ 324,629 \$ 251,895	\$ 344,000	\$ 4,820,000 \$ 241,000								
Total \$ 7,321,029	\$ 1,916,029	\$ 344,000	\$ 5,061,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

 $<sup>{}^{</sup>st}$ Budget includes contingency.

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PROJECT NAME:					PROJI	ECT ID	FISCA	L YEAR		DIVI	SION	
South Canal Levee Im	provements k	oetween Stru	cture 3 and 9	Siphon 24	HL3	324	2016	-2019		High	lands	
PROJECT DESCRIPTION	N/JUSTIFICAT	ION:						PROJ	ECT MAP/PIC	TURE		
Based on the 2016 Highla levee raising and widenin lining. Improvements wil future customer needs) at the South Canal includes productions at potential furerosion of canal side slop SJRA staff, with assistance Project in necessary due capacity of the South Carwith Structure 2 Improvand/or construction.	ng, and interior/ II provide addit and canal levee cotential capaciture higher flow ces, which jeope from Texas Wa to the extensional by raising po	exterior slope ional canal cap stability. Hydraty restricting level demand rates ardizes levee sater Engineering we erosion with ortions of the legional cap ional cap is a second cap in the second cap in the second cap is a second cap in the second cap in	regrading, slop acity (to provice aulic analyses havee issues, espe and Field observatability. PER was and this canal sevees. Project	e protection, a de more flexibi have shown tha ecially under ce ations have also vill be performe egment and to is anticipated t	nd/or concrete lity in meeting at this reach of rtain operating o shown severe ed in-house by o increase flow o be packaged		Structure 3	d E Houston	St Among	South Carial	Highlan Reserve Siphor	oir
PROJECT SCHEDULE				DELIVERY	FUNDING			THE RESERVE	7 7	<b>第</b> 7月5	三	
Initiate Cons. Selection	n:	•	ber 2017	DBB	<b></b>	是一个		子屬				自力區內
PSA/WO Issued:			y 2018	□ CMAR ☑ CSP	☑ Bonds ☐ R&R	《經歷度》			Ha Ma	E Wallis	ville Rd	100
Final Proposal Docs:	od.	_	it 2018 er 2018	Other	Other	TO TO THE REAL PROPERTY.	<b>3</b> 国外的工	多性對		學學的	<b>新达</b> 拉	. M. T. W.
Proposals/Bids Receive Constr. Contract to Bo			er 2018 per 2018	Other	_	a Nat	LA SE	The state of			A. S. S. S.	
Substantial Completio			st 2019	✓ Capitalized	2015 TWDB/Future	17.4	,那是	<b>SALE 19</b>		· 10 10 10 10 10 10 10 10 10 10 10 10 10	A STATE OF	
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER Engineering/Design Construction CPS, CM&I, and CMT Land Acquisition Equipment Purchase	\$ 86,035 \$ 274,000 \$ 2,880,000 \$ 144,000 \$ 833,000 \$ -	\$ 86,035	\$ 274,000 \$ 683,000	\$ 2,880,000 \$ 144,000								
Total	\$ 4,217,035	\$ 236,035	\$ 957,000	\$ 3,024,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$

<sup>\*</sup>Budget includes contingency.

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Levee Improvements from Siphon 21 to 2,500 Feet Downstream		FISCAL YEAR		DIVISION	
Levee improvements from Siphon 21 to 2,300 reet Downstream	HL21P	2017-2019		Highlands	
PROJECT DESCRIPTION/JUSTIFICATION:		PRO.	JECT MAP/PICT		
Along this segment of the Main Canal significant erosion of the canal levees has been erosion is partially due to neighboring livestock negatively impacting the levees while canal for water. Also a large portion of this canal segment is inaccessible to Highland staff due to trees and brush encompassing part of the easement. This project will in the inside/outside levee side slopes, installation of fencing along the easement to kee and clearing of trees/brush within the easement.  This project is necessary to improve access for Highlands maintenance staff, eliminate causing impacts to canal levees, and to improve the overall stability of the canal side s	e accessing the ds maintenance clude regrading p livestock out, e livestock from	2100	Siphon 21  Main Canal	Cottontail	
PROJECT SCHEDULE DELIVERY	FUNDING	Water and States	1		
Initiate Cons. Selection: December 2017	<b></b> ✓0&M	7 8 1 1			
PSA/WO Issued: February 2018	Bonds				
Final Proposal Docs: August 2018	□ R&R			The second secon	CONTRACT CONTRACT
Proposals/Bids Received: October 2018	Other	Pi	ivate Dr		
Constr. Contract to Board: December 2018	2013 WR/Future	1, 10 4			N N
Substantial Completion: August 2019	Expensed	The second second	A STATE OF THE STA	<b>医影响绘图标题</b> 90f	W
BUDGET* TOTAL PREVIOUS 2018 2019	2020 2021	2022 2023	2024	2025 2026	2027
Planning/Permitting/PER       \$ 29,708       \$ 29,708         Engineering/Design       \$ 51,000       \$ 51,000         Construction       \$ 537,000       \$ 537,000         CPS, CM&I, and CMT       \$ 27,000       \$ 27,000         Land Acquisition       \$ 50,000       \$ 17,000       \$ 33,000         Equipment Purchase       \$ -       \$ 46,708       \$ 84,000       \$ 564,000	\$ - \$ -	\$ - \$ -	\$ - \$	\$ - \$	- S -

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:		PROJ	ECT ID	FISCAL	YEAR		DIVI	SION	
Canal Access and Security Improvements		HC	SEC	2015 -	- 2020		High	lands	
PROJECT DESCRIPTION/JUSTIFICATION:					PROJ	ECT MAP/PIO	TURE		
Project includes access and security improvement Improvements may include construction of acces and/or along the canal levees to improve access for also include trimming/clearing of trees and brunegatively impact canal operations and maintenary study performed by SJRA staff, with assistance provided a detailed report and exhibits of all existalong the Highlands System, and provided recoproposed to be performed in-house, with assistative project is required due to concerns with secur perform normal operations and maintenance active.	ess roadways, guardrails, culfor Highlands Operations stafush, and removal of other nee. The first phase of this place of Texas Water Engineering fences, gates, guardrails commendations for all imprance from TWE, and a profeity and access for Highland	verts, etc. at siphons f. Improvements may canal intrusions that oject was an in-house ng (TWE). The study, canal intrusions, etc. ovements. Design is ssional surveyor. The s Operations staff to	Lake Houston	30)	rosby Main Canal Highlands	Highlands Reservoir	East Canal		
PROJECT SCHEDULE	DELI	VERY FUNDING		171		330 <u>a</u>	1		
Initiate Cons. Selection:	TBD		10	1 3	. / / 100			0.1	
PSA/WO Issued:	TBD □CMA	_	Ch	nannelview	11.	No.			
Final Proposal Docs:	TBD	□R&R	Dies Car Pin		Service Control of the Control of th				1
Proposals/Bids Received:	TBD Othe	er Other			1		A SA	1 100	
Constr. Contract to Board:	TBD	2015 TWDB/2013 WR /Future	244		A	<b>三</b>			
Substantial Completion:	TBD Capit	alized Expensed	A no		1	1	* / / X	A CONTRACTOR	
BUDGET* TOTAL PREVI	OUS 2018 20	19 2020	2021	2022	2023	2024	2025	2026	2027
Engineering/Design \$ 46,000 Construction \$ 470,306 \$ 16 CPS, CM&I, and CMT	6,306 \$ 156,000 \$ 16	16,000 \$ 14,000 53,000 \$ 135,000 25,000 \$ 25,000							
	6,967 \$ 197,000 \$ 20	04,000 \$ 174,000	_	\$ -	\$ -	\$ -	\$ -		

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:	PROJECT ID	FISCAL YEAR		DIVI	SION	
Highlands Environmental Consulting Services	HDENV	2015-2027		High	lands	
PROJECT DESCRIPTION/JUSTIFICATION:		PROJ	ECT MAP/PIC	TURE		
Project includes general environmental consulting services including, but not investigations, identification of potential wetlands and other environmental i Highlands Canal System, coordination with and preparation of documents to be sen Corps of Engineers and other regulatory entities, coordination with the Texas Wa Board for the purpose of meeting Bond Program requirements, and assistance in ol permits, mitigation credits, etc.  Project is required to ensure that Highlands projects meet all environmental regu Program requirements (as applicable), and will assist staff in determining the best p and constructing projects.	ssues along the to to the US Army ter Development oraining required lations and Bond ath for designing	Crosby Main Canal  Highlands	Highlands Reservoir	East Canal		
PROJECT SCHEDULE DELIVERY		The second second	330			
Initiate Cons. Selection: Completed	<b></b> ✓0&M	3./			21	A ROLL
PSA/WO Issued: Completed CMAR		nannelview	TO NO.	9		
Final Proposal Docs: N/A	□R&R					1
Proposals/Bids Received: N/A	Other			190		
Constr. Contract to Board: N/A Professional	2015 TWDB/Future					
Substantial Completion: N/A	Expensed		The state of the s	10 15 / N		
BUDGET* TOTAL PREVIOUS 2018 2019	2020 2021	2022 2023	2024	2025	2026	2027
Planning/Permitting/PER       \$ 892,872       \$ 231,872       \$ 53,000       \$ 55,00         Engineering/Design       \$ -       -       Construction       \$ -       -       CPS, CM&I, and CMT       \$ -       -	0 \$ 58,000 \$ 61,000	\$ 64,000 \$ 67,000	\$ 70,000	\$ 74,000	\$ 78,000	\$ 81,000
Land Acquisition \$ - Equipment Purchase \$ -						

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:				PROJI	ECT ID	FISCA	L YEAR		DIVI	SION	
<b>Emergency Operations Cent</b>	er Improvements			HDI	EOC	2018	-2019		High	lands	
PROJECT DESCRIPTION/JUST	TIFICATION:					<u> </u>	PROJ	ECT MAP/PIC	TURE		
Project includes the installation extended canopy for an equipm inventory storage space is increasenter (EOC) building. The proposing will include a vehicle lift to heating, ventilation, and air con properly clean and maintain all extended in the project is required to provide admaintain all equipment.	of a new storage bu ent wash facility. The singly limited, especial sed storage building wi self service 1-ton pick ditioning. The extende quipment including trac	Highlands Divis ly within the e ill house all sma cup trucks. The d canopy will i ctors and comm	sion equipment xisting Emerge all equipment, s storage buildi incorporate a v nercial vehicles.	and materials ncy Operations stop log trailer, ng will include wash facility to	Propos	oposed Wash sed Storage B * Chemical S Fuel	Facility ————————————————————————————————————	Covere Equipme Storag	d ent		
PROJECT SCHEDULE			DELIVERY	FUNDING	a	-			A P		THE PERSON
Initiate Cons. Selection:		2018	DBB	□0&M	7 9	11000	22	te	A. A.		
PSA/WO Issued:		2018	CMAR	✓ Bonds	THE R.	11000	ALL S	-	Teste,		
Final Proposal Docs:		er 2018	☑ CSP	□R&R		E. C.	<b>第一人</b>	No. of Contract of			
Proposals/Bids Received:		per 2018	Other	Other	e /	. 9		1		1	1-2
Constr. Contract to Board:		y 2019		Future	-	9	-	E Canal Rd	1. 41	-	/ N
Substantial Completion:		2019	✓ Capitalized	Expensed			t/e		A REPORT		
	TAL PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Construction \$ 3 CPS, CM&I, and CMT \$ Land Acquisition \$ Equipment Purchase \$	- 38,000 94,000 20,000 - -	\$ 38,000	\$ 394,000 \$ 20,000								
Total \$ 4	52,000 \$ -	\$ 38,000	\$ 414,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<sup>\*</sup>Budget includes contingency.

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Highlands SCADA Communications System Implementation Phase 2  HIGDB 2018-2019  Highlands SPROJECT DESCRIPTION/JUSTIFICATION:  PROJECT DESCRIPTION/JUSTIFICATION:  PROJECT INCLUDE In Implementation of SCADA equipment, infrastructure, and appurtenances to allow SCADA communication between the Highlands SC and Siphon 6, Siphon 6, Siphon 23, If Corthard Road Siphon, North Main Street Siphon, and Siphon 38 was a combination of RI towers/Antennas and cellular technology. Project will allow Highlands Staff to remotely monitor canal flow, level, water able to te morely control siphon equipment like water control gates. The project will allow Highlands Staff to more effectively operate the canal system. Design, and certain portions of construction, will be performed in-house by SIRA staff.  The project is needed to increase the efficiency, speed, and reliability of operations, which will become critical with increasing customer flow demands. See projects HSCDA and HSCDC for SCADA Phases 0, 1, and 3.  PROJECT SCHEDULE  November 2017  The project is needed to increase the efficiency, speed, and reliability of operations, which will become critical with increasing customer flow demands. See projects HSCDA and HSCDC for SCADA Phases 0, 1, and 3.  PROJECT SCHEDULE  November 2017  The project is needed to increase the efficiency, speed, and reliability of operations, which will become critical with increasing customer flow demands. See projects HSCDA and HSCDC for SCADA Phases 0, 1, and 3.  PROJECT SCHEDULE  November 2017  The project is needed to increase the efficiency, speed, and reliability of operations, which will become critical with increasing customer flow demands. See projects HSCDA and HSCDC for SCADA Phases 0, 1, and 3.  PROJECT SCHEDULE  November 2017  The project is needed to increase the efficiency speed to the canal system. Design, and certain proton of the control of the contro	PROJECT NAME:		PR∩I	ECT ID	FISCA	L YEAR		DIVI	SION	
PROJECT DESCRIPTION/JUSTIFICATION: Project includes construction and implementation of SCADA equipment, infrastructure, and appurtenances to allow SCADA communication between the Highlands EOC and Siphon 23, Fig. Orchard Road Siphon, North Main Street Siphon, and Siphon 28 via a combination of RF towers/antenans and cellular technology. Project will allow Highlands staff to mere effectively operate the canal system. Design, and certain portions of construction, will be performed in-house by SIRA staff.  The project is needed to increase the efficiency, speed, and reliability of operations, which will be become critical with increasing customer flow demands. See projects HSCDA and HSCDC for SCADA Phases 0, 1, and 3.  PROJECT SCREDULE  N/A  DELIVERY FUNDING  Initiate Cons. Selection:  N/A  Downwell Cons. Selection:  N/A		n Phase 2		-						
project includes construction and implementation of SCADA equipment, infrastructure, and supprehances oldiev SCADA communication between the Highliands (CO and Spinn of, Spinno 23, Spinno 23, Fig. Orchard Road Siphon, North Main Street Siphon, and Siphon 28 via a combination of RF towers/antennas and cellular technology. Project will allow highlands staff to more effectively control spinno equipment like water control gates. The project will allow highlands staff to more effectively operate the canal system. Design, and certain portions of construction, will be performed in-house by STAR staff.  The project is needed to increase the efficiency, speed, and reliability of operations, which will become critical with increasing customer flow demands. See projects HSCDA and HSCDC for SCADA Phases 0, 1, and 3.  PROJECT SCHEDULE  N/A  DELIVERY FUNDING  Initiate Cons. Selection:  N/A  Delive		ni Filase Z	113		2018		FCT MAD/DI		iaiius	
Initiate Cons. Selection:	Project includes construction and implementation of SCADA appurtenances to allow SCADA communication between the Highlan Fig Orchard Road Siphon, North Main Street Siphon, and Siphot towers/antennas and cellular technology. Project will allow Highland flow, level, water quality, etc., and be able to remotely control siph gates. The project will allow Highlands staff to more effectively or and certain portions of construction, will be performed in-house by the project is needed to increase the efficiency, speed, and relibecome critical with increasing customer flow demands. See proje Phases 0, 1, and 3.	nds EOC and Sipho on 28 via a com is staff to remotel- on equipment lik- erate the canal s SJRA staff. ability of operations cts HSCDA and HS	on 6, Siphon 23, bination of RF y monitor canal e water control ystem. Design, ons, which will	A TO	90	rosby	ECT MAP/PIG	CTURE		
PSA/WO Issued: November 2017 Final Proposal Docs: May 2018 Proposals/Bids Received: July 2018 Constr. Contract to Board: August 2018 Substantial Completion: February 2019  BUDGET* TOTAL PREVIOUS 2018 Engineering/Design \$ 47,000 Construction \$ 882,000 CPS, CM&I, and CMT \$ 28,000 Land Acquisition \$ 11,000  CMAR					Topic.		330	S. C.		
Final Proposal Docs:	•	_		10	The state of the s	. / / 100			N	The second
Proposals/Bids Received:         July 2018         ✓ Other In-House         Other In-House         Other In-House         Other In-House         Other In-House         Other In-House         In-House         Future         ✓ Capitalized         Expensed         ✓ Capitalized         Expensed         ✓ Capitalized         Expensed         ✓ Capitalized	, ·			Ch	nannelview	1.	. 10	9		
Constr. Contract to Board:   Substantial Completion:   February 2019   In-House   Future   Im-House   Future   Im-House   Im-Hous	· · · · · · · · · · · · · · · · · · ·	_		1990 C. 19		State				1
Substantial Completion:         February 2019         ☑ Capitalized         □ Expensed           BUDGET*         TOTAL         PREVIOUS         2018         2019         2020         2021         2022         2023         2024         2025         2026         2027           Planning/Permitting/PER	•	_	Other			- 3		1000	i i	5
BUDGET*         TOTAL         PREVIOUS         2018         2019         2020         2021         2022         2023         2024         2025         2026         2027           Planning/Permitting/PER Engineering/Design         \$ 47,000         \$ 47,000         \$ 882,000         \$ 882,000         \$ 882,000         \$ 882,000         \$ 28,000         \$ 28,000         \$ 28,000         \$ 11,000	_	In-House	Future	740			一人国际			
Planning/Permitting/PER \$ - Engineering/Design \$ 47,000 \$ 47,000 \$ 882,000 \$ 882,000 \$ 28,000 \$ 11,000 \$ 11,000		✓ Capitalized	Expensed	At hurs			The second			
Engineering/Design \$ 47,000 \$ 47,000 \$ 882,000 \$ 882,000 \$ 882,000 \$ 28,000 \$ 11,000 \$ 11,000 \$ 11,000	BUDGET* TOTAL PREVIOUS 2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Total \$ 968,000 \$ - \$ 47,000 \$ 921,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	Engineering/Design       \$ 47,000       \$ 47,0         Construction       \$ 882,000       \$ 28,000         CPS, CM&I, and CMT       \$ 28,000       \$ 11,000	\$ 882,000 \$ 28,000 \$ 11,000								

<sup>\*</sup>Budget includes contingency.

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Structure 2 Improvements  PROJECT DESCRIPTION/JUSTIFICATION:  Structure 2 is the critical structure that allows water from the Main Canal to flow in	to the Highlands		2017	PROJECT ID FISCAL YEAR DIVISION  HDS2I 2017-2019 Highlands							
Structure 2 is the critical structure that allows water from the Main Canal to flow in	-										
	-			PROJ	ECT MAP/PIO	TURE					
Reservoir. The improvement project will involve removal of the existing headwalls, p gates and replacement with new dual pipes and concrete headwalls with water control of the required due to age, structural condition, and potential for failure of the e Project is anticipated to be packaged with South Canal Levee Improvements between Siphon 24 (see sheet HL324) to achieve most efficient/lowest cost design and/or control of the expectation of the existing headwalls, part of the existing headwalls, project is and replacement with new dual pipes and concrete headwalls with water control of the existing headwalls, part of the existing headwalls, part of the existing headwalls, part of the existing headwalls with new dual pipes and concrete headwalls with water control of the existing headwalls with new dual pipes and concrete headwalls with water control of the existing headwalls with part of the existing headwalls with such as the existing headwall headwalls with headwall headwalls with headwalls w	xisting structure. Structure 3 and	ay.									
PROJECT SCHEDULE DELIVERY	FUNDING										
Initiate Cons. Selection: September 2017	□0&M										
PSA/WO Issued: January 2018	✓ Bonds	3									
Final Proposal Docs: August 2018	□R&R	2		1-97							
Proposals/Bids Received: October 2018	Other			JAK.							
Constr. Contract to Board: December 2018	Future			Mark Street	<b>1</b> 4. 发以旗			<b>多</b>			
Substantial Completion: August 2019 Capitalized	Expensed										
BUDGET* TOTAL PREVIOUS 2018 2019	2020	2021	2022	2023	2024	2025	2026	2027			
Planning/Permitting/PER       \$ 50,000       \$ 50,000         Engineering/Design       \$ 100,000       \$ 100,000         Construction       \$ 1,047,000       \$ 1,047,00         CPS, CM&I, and CMT       \$ 52,000       \$ 52,00         Land Acquisition       \$ -	0										
Equipment Purchase \$ -	n \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:					PROJ	ECT ID	FISCA	L YEAR		DIVIS	SION	
Water Conservation an	d Drought C	Contingency P	lans		HD	CDC	2019	/2024		Highl	ands	
PROJECT DESCRIPTION	/JUSTIFICAT	ION:						PROJ	ECT MAP/PIC	TURE		
Develop a 2019 and 2024 t							19	- Total C	1 Lilean		200	
Highlands Division. Accord						Houston		2002				
Water Conservation and Dr	ought Conting	gency Plans mus	t be updated e	every five (5) yea	ars.		1		E .			
Project is necessary to com	nly with TCFO	requirements					Land A				MIN	5 (S) (W)
Froject is necessary to com	pry with rela	requirements.					= 1 m C	rosby				TO A SECOND
						Ye W	-1				WE -	
							136		<b>四</b> 通 [2]			
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							90		THE PARTY		1861	
						75-10-12	1					
							T. 1	<u>a</u>				THE STATE OF THE S
						W.		100			Min San	
							· · · · ·					
												The second
						Trace the			Highlands	East Canal	7	
									Reservoir	Easi Canal		C. H.
								Highlands				A P
						- 10		1,04	So	- 100/1	10	
							1		- 4 <del>5</del>			
								文 1		#37 E		
PROJECT SCHEDULE				DELIVERY	FUNDING		100		330	O c		
Initiate Cons. Selection:	:	N,	/A	□DBB	<b></b> ✓0&M	10		./		Tombe all	0.0	
PSA/WO Issued:		August 20	018/2023	CMAR	Bonds	Cr	annelview	1	No.	2 2		
Final Proposal Docs:		N,	/A	□CSP	□R&R	DE-SIA DE		15			THE PARTY	
Proposals/Bids Receive	d:	N,	/A	✓ Other	Other	4			是一旦是			
Constr. Contract to Boa	rd:	N,	/A	Professional		Ela V						
Substantial Completion	:	January 2	019/2024	Capitalized	✓ Expensed			7 4 . O.	A STATE OF	1/1		
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
	\$ 90,000			\$ 40,000					\$ 50,000			
Engineering/Design	\$ -											
Construction	\$ -											
CPS, CM&I, and CMT	\$ -											
Land Acquisition	\$ -											
Equipment Purchase Total	\$ 90,000	Ġ -	\$ -	\$ 40,000	¢ _	\$ -	\$ -	\$ -	\$ 50,000	¢ _	\$ -	\$ -
*Budget includes contingency	90,000 ج	- ب	7 -	7 40,000	<u>-</u>	7	<u>-</u>	٠ -	7 30,000	7 -	7 -	

 $<sup>{}^{</sup>st}$ Budget includes contingency.

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PROJECT NAME:		PROJ	ECT ID	FISCA	L YEAR		DIVI	SION	
Main Canal Levee Rehabilitation - Siphon 6 to Highland	ls Reservoir	HM	ILRS	2019	-2020		High	lands	
PROJECT DESCRIPTION/JUSTIFICATION:					PROJ	ECT MAP/PIO	TURE		
Based on the 2016 Highlands Division Canal Levee Assessment System Capacity Analysis, the Main Canal rehabilitation will in Siphon 6 and the Highlands Reservoir to repair and prevent erosic additional capacity to meet future customer flow demands.  Hydraulic analyses have shown that this reach of the canal inclevee issues, especially at potential future higher customer flow of Reference CIP sheets HSI07, HSI09, HSI16, HSI17, HMRRC, and located along this reach of the canal.	nclude levee rehabilit on and elevate the lev cludes potential capa demands.	ation between vees to provide city restricting		Siph		Main Canal	1942		
PROJECT SCHEDULE	DELIVERY	FUNDING						2 700	
Initiate Cons. Selection: N/A	□DBB	<b></b> ✓0&M		1062		2100	A. I		N. A. MA
PSA/WO Issued: August 2018	☐ CMAR	✓ Bonds	Description of	4			Maria Maria		THE THE
Final Proposal Docs: August 2019	☑CSP	□R&R			-		THE REAL PROPERTY.		
Proposals/Bids Received: October 2019	Other	Other		1			3		
Constr. Contract to Board: December 2019		Future		1	and white the wife	<b>》</b> 於 祖語		Highlands Reservoir	
Substantial Completion: 2020		Expensed						TCSCI VOII	
BUDGET* TOTAL PREVIOUS 201	18 2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER \$ 363,000 Engineering/Design \$ 363,000 Construction \$ 3,807,000 CPS, CM&I, and CMT \$ 190,000 Land Acquisition \$ 553,000 Equipment Purchase \$ -	\$ 363,000 \$ 363,000 \$ 553,000	\$ 3,807,000 \$ 190,000							
Total \$ 5,276,000 \$ - \$	- \$ 1,279,000	\$ 3,997,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

 $<sup>{}^{</sup>st}$ Budget includes contingency.

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PROJECT NAME:					PROJ	ECT ID	FISCA	L YEAR		DIVI	SION	
South Canal Levee Imp	rovements b	etween Siph	ons 24 and 2	27	H2	427	2017	-2021		High	lands	
PROJECT DESCRIPTION	/JUSTIFICAT	ION:						PROJ	ECT MAP/PIO	CTURE		
Improvements may include slope protection. Improve demands, and provide can the canal includes potent significant erosion issues al staff, with assistance from South Canal projects inclu (HSI26) in order to achieve This project is necessary t with improving the stability	ments will proval levee slope cial capacity relong this segme Texas Water Euding Siphon most efficient, o provide relia	vide additional stability. Hydra estricting levee ent of the Southing ingering. Pro 25 Improveme /lowest cost desable conveyance	canal capacity aulic analyses issues. Field a Canal. PER wa ject is anticipa nts (HSI25), a sign and constr	to meet future have shown the observations has performed in ted to be packand Siphon 26 ruction.	customer flow at this reach of nave identified -house by SJRA ged with other Improvements		CERCATO SCALLULA LA MANON ROS. CALLULA LA MA	Mile Rd	Highland Reservoi			wade Rd
PROJECT SCHEDULE				DELIVERY	FUNDING	1887-			N Bati	lebell Rd	PERSONAL PROPERTY.	Control of
Initiate Cons. Selection:	•	Decemb		DBB	□0&M	Tanana Cares	2 (200 (6200)			679 5	5 - 5 - 5 - 5	200
PSA/WO Issued:		May		CMAR	✓ Bonds					A PROPERTY OF THE PARTY OF THE	-	4800
Final Proposal Docs:	i	Novemb		☑ CSP	□R&R		<b>工作的</b>	5 65 13 15	Siphon 27	TAR SEA		
Proposals/Bids Receive		20		Other	Other	ON THE P						
Constr. Contract to Boa		20			Future	- 10 m	<b>注题</b> 。		是是		A AND SANDARA	A CONTRACTOR OF THE PARTY OF TH
Substantial Completion		20		✓ Capitalized	Expensed	2024	2022	2022	2024	2025	2026	2027
BUDGET* Planning/Permitting/PER	<b>TOTAL</b> \$ 31,642	<b>PREVIOUS</b> \$ 31,642	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Engineering/Design	\$ 98,000	31,042 ډ		\$ 48,000	\$ 50,000							
Construction	\$ 1,033,000			.5,550	\$ 397,000	\$ 636,000						
CPS, CM&I, and CMT	\$ 52,000				\$ 20,000	\$ 32,000						
Land Acquisition	\$ 75,000			\$ 75,000								
Equipment Purchase	ipment Purchase \$ -											
Total	\$ 1,289,642	\$ 31,642	\$ -	\$ 123,000	\$ 467,000	\$ 668,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:					PROJ	ECT ID	FISCA	L YEAR		DIV	ISION	
Siphon 25 Improveme	ents				HS	125	2019	-2021		High	lands	
PROJECT DESCRIPTION	N/JUSTIFICAT	ION:						PROJ	ECT MAP/PI	CTURE		
This project will include appurtenances, and repl structure may also incluequipment. Project is loca of the Highlands Reservo including Siphon 26 Impro Siphon 27 (H2427) in order Project is required due to Project will also increase here.	acement with ude flow/wate ated on the Souir. Project is an ovements (HSI2 or to achieve most of age, structure.	new dual sip r level contro ath Canal at the nticipated to be 6), and Canal L ost efficient/low ral condition, a	hons, headwa I gates, and e first crossing, e packaged wi evee Improver vest cost design	lls, and appuriflow/water leven Wallisville Roath other South ments between and construction for failure of e	enances. New yel monitoring d, downstream Canal projects Siphon 24 and on. xisting siphon.							
PROJECT SCHEDULE				DELIVERY	FUNDING							
Initiate Cons. Selection	n:		oer 2018	DBB	□0&M	360						11.50 港
PSA/WO Issued:		•	2019	CMAR	✓ Bonds	Chillian .				THE PERSON NAMED IN	A STATE OF	ALL STATES
Final Proposal Docs:		Novemb	oer 2019	<b></b> ✓CSP	□R&R	The state of					W. W.	
Proposals/Bids Receive	ed:	20	20	Other	Other	100				A MANAGE		
Constr. Contract to Bo	ard:	20	20		Future	1000						
Substantial Completion	n:	20	)21	✓ Capitalized	Expensed				LOVIN LA	A TOTAL STREET		
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER				\$ 242,000								
Engineering/Design	\$ 496,000			\$ 242,000	\$ 254,000							
Construction	\$ 5,240,000				\$ 2,013,000	\$ 3,227,000						
CPS, CM&I, and CMT	\$ 262,000				\$ 101,000	\$ 161,000						
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
Total	\$ 6,240,000	\$ -	\$ -	\$ 484,000	\$ 2,368,000	\$ 3,388,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:					PROJ	ECT ID	FISCA	L YEAR		DIV	SION	
Siphon 26 Improveme	nts				HS	5126	2019	-2021		High	lands	
PROJECT DESCRIPTION	N/JUSTIFICAT	ION:						PROJ	ECT MAP/PIO	CTURE		
This project will include appurtenances, and replestructure may also inclue quipment. Project is los anticipated to be package. Levee Improvements between the cost design and constructive project is required due to the Project will also increase here.	e removal or acement with ude flow/wate cated on the ed with other ween Siphon 24 on.	abandonment new dual sipl r level contro South Canal a South Canal pr 4 and Siphon 2	hons, headwal I gates, and at the Battleb rojects (Siphon 7) in order to	lls, and appuriflow/water levell Road cross 25 Improvement achieve most of the for failure of e	enances. New yel monitoring ing. Project is ents and Canal efficient/lowest xisting siphon.							
PROJECT SCHEDULE				DELIVERY	FUNDING							
Initiate Cons. Selection	n:		oer 2018	DBB	□0&M		是為加快		MAGE			
PSA/WO Issued:		•	2019	CMAR	✓ Bonds	<b>第</b> 月17月	<b>图图</b>	作为200g				
Final Proposal Docs:		Novemb	oer 2019	✓CSP	□R&R	國際 4 物 四	的原理和	17 64				
Proposals/Bids Receive	ed:	20	)20	Other	Other		<b>学一种养殖</b>	HI XX	MITH			
Constr. Contract to Box	ard:	20	20		Future	表》,我们没有		化水质	HE TO THE			
Substantial Completion	substantial Completion: 2021 Capitalized						ally hilly	I M ARV	18/8			
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 156,000			\$ 156,000								
Engineering/Design	\$ 320,000			\$ 156,000	\$ 164,000							
Construction	\$ 3,371,000				\$ 1,295,000							
CPS, CM&I, and CMT	\$ 169,000				\$ 65,000	\$ 104,000						
Land Acquisition	\$ -											
Equipment Purchase	· ·											
Total	\$ 4,016,000	\$ -	\$ -	\$ 312,000	\$ 1,524,000	\$ 2,180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:					PROJ	ECT ID	FISCA	L YEAR		DIVI	SION	
Siphon 16 Improvements					HS	5116	20	20		High	lands	
PROJECT DESCRIPTION/JU	JSTIFICAT	ION:						PROJ	ECT MAP/PIC	TURE		
Project includes a drainage stu siphon structure. SJRA would rerouted and at a reasonable would be delayed until bey improvement priority among small unnamed Harris County of Project is necessary in order	like to ren cost. If this yond the the Highla drainage di	nove the siphons is not feasible current ten yends canal systetch running bet	n structure con e, improvemen ear planning f em siphon stru ween FM 2100	mpletely if draints to the Sipho timeframe due actures. The proposed and Highway 9	nage could be in 16 structure to its lower oject crosses a 0.							
improve canal hydraulics along				noveu nom sa	n system and							
PROJECT SCHEDULE				DELIVERY	FUNDING				34 V	* Ye	No Liber	.85
Initiate Cons. Selection:		Decemb	er 2019	DBB	□0&м	de servicion de la companya de la co					机会区域	10 20
PSA/WO Issued:			20	CMAR	✓ Bonds		· 大小人	为的人人	1 (100)		N Name	
Final Proposal Docs:		N,	/A	✓CSP	□R&R				A Company		(温度が)でき	ALC: Y
Proposals/Bids Received:		N,	/A	Other	Other				H STEELS T		AT SE	
Constr. Contract to Board:	:	N,	/A		Future	GALLEY V	John Lin	Jan 4 Sylva	The Land	- W. S.		The state of the s
Substantial Completion:	Substantial Completion: 2020 Capitalized Expens								70. 广东岛。			ALX PROPERTY.
	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER \$ Engineering/Design \$ Construction \$ CPS, CM&I, and CMT \$ Land Acquisition \$ Equipment Purchase \$	75,000 - - - - -				\$ 75,000							
Total \$	75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:					PROJ	ECT ID	FISCA	L YEAR		DIVI	SION	
Dive Inspections					HD	DIV	2020/20	23/2026		High	lands	
PROJECT DESCRIPTION	I/JUSTIFICAT	ION:						PROJ	ECT MAP/PIO	CTURE		
Project to include dive ins Culvert, IH-10 Culvert, High for siltation, debris, and an	hway 90 Culver	t, and various s				Lake						
Project is necessary in ord rehabilitation or improvem			ditions of the				90	Main Canal Highlands	Highlands Reservoir	East Canal		
PROJECT SCHEDULE				DELIVERY	FUNDING		The late	Les and the second	330			
Initiate Cons. Selection	1:		23/2026	DBB	<b>☑</b> 0&M	10	1 7	.//3008	T.		S) III	
PSA/WO Issued:			23/2026	CMAR	Bonds	Ch	nannelview	1	No.			
Final Proposal Docs:			23/2026	☑ CSP	□R&R	》 明明 日本 前						1
Proposals/Bids Receive			23/2026	Other	Other			- Y				
Constr. Contract to Boa			23/2026			74	N. S.	1	<b>一人</b> 经解	TO TO		g
Substantial Completion			23/2026	Capitalized	☑ Expensed	2024	2022	2022	2024	2025	2026	2027
BUDGET* Planning/Permitting/PER	<b>TOTAL</b> \$ 237,000	PREVIOUS	2018	2019	<b>2020</b> \$ 68,000	2021	2022	<b>2023</b> \$ 78,000	2024	2025	<b>2026</b> \$ 91,000	2027
Engineering/Design	\$ 237,000				00,000 ب			76,000 ب			91,000	
Construction	\$ -											
CPS, CM&I, and CMT	\$ -											
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
Total	\$ 237,000	\$ -	\$ -	\$ -	\$ 68,000	\$ -	\$ -	\$ 78,000	\$ -	\$ -	\$ 91,000	\$ -

 $<sup>{\</sup>bf *Budget\ includes\ contingency}.$ 

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Highlands Reservoir Emergency Action Plan  HDEAP  2020/2025  Highlands  PROJECT DESCRIPTION/JUSTIFICATION:  Develop a 2020 and 2025 updates of the existing Emergency Action Plan (EAP) for Highlands Reservoir Dam. Project involves coordination with Texas Commission on Environmental Quality (ITCEQ), facilitating a customized half-day tabletop exercise in compliance with TCEQ requirements, developing an After Action Report, final EAP draft, and generating hard copies of updates for distribution by SIRA.  Project is necessary to comply with TCEQ requirements.  PROJECT SCHEDULE  N/A  DELIVERY  FUNDING  Initiate Cons. Selection:  N/A  DESA/WO Issued:  August 2019/2025  Final Proposal Docs:  N/A  CSS  Rea  Rea  Reservoir  Elevations  Spillway  Elevations  Ele	PROJECT NAME:					PROII	ECT ID	FISCA	L YEAR		DIVI	SION	
PROJECT SCHEDULE  PROJECT SCHEDULE  PROJECT SCHEDULE  N/A  PROJECT SCHEDULE  REGENTING  STRUCTURE  PROJECT SCHEDULE  REGENTING  STRUCTURE  PROJECT MAP/PICTURE  PROJECT MAP/PICTURE  PROJECT MAP/PICTURE  N/A  PROJECT SCHEDULE  REGENTING  STRUCTURE  REGENTING  STRUCTURE  STRUCTURE  PROJECT MAP/PICTURE  PROJECT		mergency Δc	tion Plan										
Develop a 2020 and 2025 updates of the existing Emergency Action Plan (EAP) for Highlands Reservoir Dam. Project involves coordination with Texas Commission on Environmental Quality (TCCQ), facilitating a customated half-day tabletop exercise in compliance with TCEQ requirements, developing an After Action Report, final EAP draft, and generating hard copies of updates for distribution by SIRA.  Project is necessary to comply with TCEQ requirements.    PROJECT SCHEDULE   DELIVERY   FUNDING   Elitoston SI   Siphon 24   Spillway						110		2020		FCT MAP/PI		anas	
PROJECT SCHEDULE  Initiate Cons. Selection:  PSA/WO Issued: Final Proposal Docs:  N/A  DELIVERY FUNDING  ORM  DBB  DORM  DBB  DRA  DBB  DORM  DBB  DRA  DBB  DORM  DBB  DRA  DBB  DRA  DBB  DRA  DBB  DRA  DBB	Reservoir Dam. Project i (TCEQ), facilitating a custo developing an After Actio distribution by SJRA.	on on Environ ance with TCEC	mental Quality requirements,		E Canal	Rd		Reservoir		0			
PSA/WO Issued:  Final Proposal Docs:  N/A  August 2019/2025  CMAR  Bonds  R&R  R&R	PROJECT SCHEDULE				DELIVERY	FUNDING	10 种规则			疆 19 轰			
Final Proposal Docs: N/A		ı <b>:</b>	-								作的 The All	Brett.	
	•		_						Tho	THE LANGE	E Wallisville Rd	In I was IT	·
			-		□CSP	□R&R	THE RESERVE	神经 計算	Sept 1	是最早最佳	<b>阿斯坦亚亚</b>	是學工學	<b>国生</b> 差型
Proposals/Bids Received:  N/A  Other  Other	="		-		Other	Other		10000000000000000000000000000000000000	977	THE RESERVE			
Constr. Contract to Board: N/A Professional	Constr. Contract to Boa	ard:	N,	/A	Professional		西	直接問題		<b>运</b> 通师 智	<b>一</b>		三世 [
Substantial Completion: N/A ☐ Capitalized ☑ Expensed	Substantial Completion	າ:	N,	/A	Capitalized	✓ Expensed			村工艺人		7		
BUDGET* TOTAL PREVIOUS 2018 2019 2020 2021 2022 2023 2024 2025 2026 2027	BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER \$ 162,000 \$ 71,000 \$ 91,000		\$ 162,000				\$ 71,000					\$ 91,000		
Engineering/Design \$ -		\$ -											
Construction \$ -		> - ċ											
CPS, CM&I, and CMT \$ -		<b>&gt;</b> -											
Equipment Purchase \$ -	Land Acquicition	Ċ											
Total \$ 162,000 \$ - \$ - \$ - \$ 71,000 \$ - \$ - \$ - \$ 91,000 \$ - \$	Land Acquisition	\$ -											

<sup>\*</sup>Budget includes contingency.

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DDOLECT NAME.					DDOU	ECT ID	FICCA	VEAD		DIV	CION	
PROJECT NAME:			. (5) 3)			ECT ID		L YEAR			SION	
South Canal Transfer P			its (Phase 2)		HS.	TP2	2020	-2021			lands	
PROJECT DESCRIPTION	-							PROJ	ECT MAP/PIO	TURE		PERSONAL PROPERTY AND ADDRESS OF THE PERSON WAS ADDRESS OF THE PERSON
Project includes major im	•			•	•	CO. 1992 Manufacture				<b>美州外</b>	W 27 19 20	<b>李</b> 公司第
improvements are anticipation pumps, construction of		•	•		•	THE RESERVE THE PERSON NAMED IN COLUMN 2 IS NOT THE OWNER, THE PERSON NA	*** **	10 6180 M	News Or Meets	N Battlebell Rd		-
appurtenances, installation						A CAMPAGE AND ADDRESS OF THE PARTY NAMED IN	-	-	对一下 数	AT THE		
appurtenances, replaceme						A CONTRACTOR OF THE PARTY OF TH		The state of the s	- S			_5
purge system to clean sc				•		the same and the party of the last	1	图 新班 专		1 40	R 4	
canopy over pumps and ex	terior controls					W 19	E WAY	<b>今里</b> 。	outh Ca	- STATE		racy Ln
						2 100		A HANNE	nal	1 Lea	1 Tong	A
Project is required to ens				ater supply to	meet potential	ही का	The second	78.4				100
future increases in South C	anai industriai	Customer flow	demands.				The state of the s	all of me		6000 600	The state of the s	- Dames
						2 0		Mary W.	Va II	CWA Car	ıaı	1
							of the second			<b>万温泉/</b> 7		White .
							COM F	No and a second	1 1	The same of the sa		A TOWN
						ALL THE RES		12/4		-		<b>在</b>
						THE R. P. LEWIS CO.	-	- 1777	A	10		
									A CALL	100	4	
									<b>"</b> 是"		AND THE	THE REAL PROPERTY.
							B.F.	s	outh Canal Tr	ansfer	1	
								P	ump Station	- Fix		
				•			<b>医外腺</b> 素/	100	THE PERSON NAMED IN	구 c	2.00	
PROJECT SCHEDULE				DELIVERY	FUNDING	7 64		outh Cana		hard	P P	· ·
Initiate Cons. Selection	:	20		DBB	□0&м			/ A G		SSI	yst	11-1-19
PSA/WO Issued:		20		CMAR	✓ Bonds	S. Markey S.		inal inal		I FAME		
Final Proposal Docs:		20			□R&R	1000		1		行		CO V
Proposals/Bids Receive	ed:	20		Other	<b></b> ✓ Other	4 4 5		E-NA	1 th	THE THE	THE PARTY	No.
Constr. Contract to Boa	ard:	20	21		Future/Cust. Cont.	ALCOHOL: NO.		Married Street	Jones R	d 1	ACT IN	· B
Substantial Completion	1:	20	21	✓ Capitalized	✓ Expensed	No. of Street, or other Parks	11	1	2			5. P
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ -											
Engineering/Design	\$ 593,000				\$ 593,000	[						
Construction	\$ 6,231,000					\$ 6,231,000						
CPS, CM&I, and CMT	\$ 312,000				ć 113.000	\$ 312,000						
Land Acquisition Equipment Purchase	\$ 113,000 \$ -				\$ 113,000							
Total	\$ 7,249,000	\$ -	\$ -	\$ -	\$ 706,000	\$ 6,543,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
. 5 531	T 7,2 TJ,000	T	7	۲	7 , 30,000	- 5,5 +5,000	7	7	7	7	~	7

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:					PROJ	ECT ID	FISCA	L YEAR		DIVI	SION	
Siphon 29 Improveme	nts					129		-2022			lands	
PROJECT DESCRIPTION		ION:						PROJ	ECT MAP/PIC			
Project includes removal			iphon pipes, h	neadwalls and a	appurtenances,							
and replacement with ne												
level control gates, crossi				imity of detour	routes, Harris							
County may allow for oper	n-cut constructi	on on Ellis Scho	ol Road.			_						
Project required due to ag	tiate Cons. Selection: 2020 DBB DBB											
PROJECT SCHEDULE				DELIVERY	FUNDING		T. Mark	Al 2				
Initiate Cons. Selection	):	20	20	DBB	□0&M		NAME OF THE PARTY					
PSA/WO Issued:		20	20	CMAR	✓ Bonds	MALKA		W. W.				
Final Proposal Docs:		20	21	<b></b> ✓CSP	□R&R		THE PARTY	KARK	Villa .			
Proposals/Bids Receive	ed:	20	21	Other	Other	MANUEL						
Constr. Contract to Bo		20	21		Future							
Substantial Completion	n:	20	22	✓ Capitalized	Expensed	MFANNY		1999/12				
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 262,000				\$ 262,000							
Engineering/Design	\$ 537,000				\$ 262,000	\$ 275,000						
Construction	\$ 5,682,000					\$ 1,833,000	\$ 3,849,000					
CPS, CM&I, and CMT	\$ 284,000					\$ 92,000						
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
Total	\$ 6,765,000	\$ -	\$ -	\$ -	\$ 524,000	\$ 2,200,000	\$ 4,041,000	\$ -	\$ -	\$ -	\$ -	\$ -

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:					PROJ	ECT ID	FISCA	L YEAR		DIVI	SION	
Highlands Dam Inspect	ion				HH	IRDI	2021	/2026		High	lands	
PROJECT DESCRIPTION	/JUSTIFICAT	ION:						PROJ	ECT MAP/PI	CTURE		
Project includes inspection Commission on Environme 2015.												
Project is required to comp	ly with TCEQ d	lam inspection	requirements									
PROJECT SCHEDULE				DELIVERY	FUNDING	1				A		
Initiate Cons. Selection:		N	/A	DEELVEIV	<b></b> ✓0&M	1 6 1 1		ALM SA	Maria	6-10000		
PSA/WO Issued:	•		/2025	CMAR	Bonds	165	Tarre and					
Final Proposal Docs:		-	/A	CSP	□R&R	1 17	The same			是外外是		
Proposals/Bids Received	q.		/A	Other	Other	The second				<b>经验证</b> 证的		
Constr. Contract to Boa			/A	Professional		WI TO THE	4					
Substantial Completion			/2026	Capitalized	✓ Expensed	to the same					I ALEX	
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
	\$ 77,000				,_,	\$ 34,000			,		\$ 43,000	
Engineering/Design	\$ -											
Construction	\$ -											
CPS, CM&I, and CMT	\$ -											
Land Acquisition	\$ -											
Equipment Purchase Total	\$ - \$ 77,000	ć	\$	- \$ -	ċ	\$ 34,000	خ	\$ -	\$ -	\$ -	\$ 43,000	\$ -
*Budget includes contingency	<i>γ</i> //,000	φ -	Ş .	- p -	\$ -	ş 34,000	<del>-</del> -	<del>-</del>	<del>-</del> -	۶ -	ې 45,000	<del>-</del>

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:	PROJ	ECT ID	FISCA	L YEAR		DIVI	ISION	
Garth Road Siphon Improvements	HG	ART	2021	-2022		High	lands	
PROJECT DESCRIPTION/JUSTIFICATION:			<u> </u>	PROJ	ECT MAP/PIO	CTURE		
Harris County initially planned to widen Garth Road in 2011 which would h	ave required the	J					-	
reconstruction of the existing siphon to accommodate a widened roadway. The roa								
postponed. The siphon project will increase siphon capacity and provide water								
maintain a specific water surface elevation and upstream storage volume in the c								
will include the removal or abandonment of existing siphon pipes, headwalls and approximately provided the removal or abandonment of existing siphon pipes, headwalls, sometimes and approximately provided the removal or abandonment of existing siphon pipes, headwalls, and approximately provided the removal or abandonment of existing siphon pipes, headwalls and approximately provided the removal or abandonment of existing siphon pipes, headwalls and approximately provided the removal or abandonment of existing siphon pipes, headwalls and approximately provided the removal or abandonment of existing siphon pipes, headwalls and approximately provided the removal or abandonment of existing siphon pipes.	•							
replacement with new dual siphons, headwalls, control gates and appurtenal includes the removal of an existing water control structure located just downstr	•							
Road Siphon. The project may require utility relocations and tunnel construction m								
The project may require county resources and countries construction in	CC							
Project required due to age, disrepair, and potential for failure of existing sipho	on. Harris County			Sec.				
could potentially restart the Garth Road widening project at any time, which	ch would require	Manufall Brane	4	The Contract of	-		+	
acceleration of the project schedule.							1 1	
			V				1000	
				从而从土建。	THE REAL PROPERTY.			
				The second second second	THE REAL PROPERTY.	man his toler	X	
		A SAME TO SAME						
		a sold free		18	A 100 2 2	ere all all	**************************************	
		A STATE OF THE STA		理 31	2000	<b>从</b> 都遗憾。	WALE.	
			April		<b>对于</b>		COLON CO	THE PARTY OF
			-				<b>一种的</b>	
PROJECT SCHEDULE DELIVER	Y FUNDING						的是是	
Initiate Cons. Selection: 2020	✓o&m	352				- //		
PSA/WO Issued: 2020 □CMAR	✓ Bonds				0,			
Final Proposal Docs: 2021	□R&R					A WANTE	少的	<b>以</b> 查包含
Proposals/Bids Received: 2021	Other				11.	Jan Carlo	IN- YEAR STATE	
Constr. Contract to Board: 2022	Future	-			11,4	Y AW		
Substantial Completion: 2022	Expensed				11/2			
BUDGET* TOTAL PREVIOUS 2018 2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER \$ 224,921 \$ 43,921		\$ 181,000						
Engineering/Design \$ 363,000		\$ 363,000						
Construction \$ 3,809,000			\$ 3,809,000					
CPS, CM&I, and CMT \$ 190,000			\$ 190,000					
Land Acquisition \$ -								
Equipment Purchase \$ -		6 544.000	¢ 2.000.000	<u> </u>	<u> </u>			<u> </u>
Total \$ 4,586,921 \$ 43,921 \$ - \$	- \$ -	\$ 544,000	\$ 3,999,000	<b>&gt;</b> -	\$ -	\$ -	\$ -	\$ -

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:				PROJ	ECT ID	FISCA	L YEAR		DIVI	SION	
Siphon 32 Improvements				HS	132	2021	-2022		High	lands	
PROJECT DESCRIPTION/JUSTIFICAT	ION:						PROJ	ECT MAP/PIO	TURE		
Project includes removal or abandonme and replacement with new dual siphons level control gates, crossing Cedar Bayou	, headwalls and	appurtenances									
Project required due to age, structural co	ndition, and pot	phons.									
PROJECT SCHEDULE			DELIVERY	FUNDING	£						
Initiate Cons. Selection:	202	20	DBB	□0&м	- X			TABLE		24.00是20	
PSA/WO Issued:	202	20	CMAR	Bonds		经是经		人类的		化第二元	
Final Proposal Docs:	202	21	✓CSP	□R&R		· · · · · · · · · · · · · · · · · · ·		5 16 T 15			
Proposals/Bids Received:	202	21	Other	Other		多不過多階	(4 6 A V)	<b>《双云》。</b>	權的四級運	MARKE	<b>是到,他</b>
Constr. Contract to Board:	202	21		Future	MAN LOCAL			数据 经			Par No.
Substantial Completion:	202	22	✓ Capitalized	Expensed	A TOTAL CO	算个的经	<b>万州岛岛</b>		為學家	2000年	
BUDGET* TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER \$ 275,000 Engineering/Design \$ 550,000 Construction \$ 5,774,000 CPS, CM&I, and CMT \$ 289,000 Land Acquisition \$ - Equipment Purchase \$ -					\$ 275,000 \$ 550,000	\$ 5,774,000 \$ 289,000					
Total \$ 6,888,000	\$ -	\$ -	\$ -	\$ -	\$ 825,000	\$ 6,063,000	\$ -	\$ -	\$ -	\$ -	\$ -

 $<sup>{}^{</sup>st}$ Budget includes contingency.

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PROJECT NAME:					PROJ	ECT ID	FISCA	L YEAR		DIVI	ISION	
Lake Houston Pump Sta	tion Miscel	laneous Rehal	b (Phase 3)			SR3		-2022			lands	
PROJECT DESCRIPTION/					<u> </u>				ECT MAP/PIO			
Project includes replaceme			3, and 4 a	along with var	ious electrical	A 315 M	in Alle					
modifications associated wit								ta:				
			6 1 116 1									
The existing pump motors a to near exhaustion. Some of											State Comme	
existent, and parts have to				•								
Pump Station will provide fo					- Lane 110 abto11							
						W The	4					
												1 1
						Draw-			No. of Street, or other lands			1000
						*						
						THE REAL PROPERTY.		AND DESCRIPTION OF THE PARTY OF	Trends			
							and the second	超麗 温度	Die.			
						100000	Business I		-	BEAN		
						per mil	'S person	-			THE REAL PROPERTY.	
						Marie Sale		題題 運搬				
										- 65	-	
						La Company				7000	1	1000
										<b>BESTA</b>		
								3 05	ALL PARTY OF THE	THE RESERVE TO SERVE THE PARTY OF THE PARTY		
											To Tools	Harania Maria
PROJECT SCHEDULE				DELIVERY	FUNDING				<b>CETAL SOL</b>			
Initiate Cons. Selection:		202		□DBB	□0&м							
PSA/WO Issued:		202		CMAR	✓ Bonds							
Final Proposal Docs:		202		✓CSP	□R&R					是被不		
Proposals/Bids Received		202		Other	Other	- Market S			SESSECTION OF THE			
Constr. Contract to Boar	d:	202	22		Future		ST STAR					
Substantial Completion:		202	22	✓ Capitalized	Expensed					He To The	E CONTRACT	
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
	\$ 32,000					\$ 32,000						
	\$ 32,000					\$ 32,000						
	\$ 332,000						\$ 332,000					
	\$ 17,000						\$ 17,000					
	\$ -											
1. 1	\$ -		<u> </u>		<u> </u>	d (1000	d 212.255	<u> </u>	<u> </u>			<u> </u>
Total	\$ 413,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000	\$ 349,000	Ş -	\$ -	\$ -	\$ -	\$ -

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:		PROJ	ECT ID	FISCA	L YEAR		DIVI	SION	
South Canal Levee Improvements between Siphon 37 and Cust	tomer	HS	CLS	2016	-2023		High	lands	
PROJECT DESCRIPTION/JUSTIFICATION:					PROJ	ECT MAP/PIC	TURE		
South Canal levee improvements within the project limits will include a count and widening and interior/exterior slope regrading and/or slope prote provide additional canal capacity by providing and adequate freeboard for up to 80 MGD and canal levee slope stability. Existing levee toes along existing SJRA easements in some locations. As part of the final desidetermined whether it is the preference of SJRA to extend its easements that the levee extents, or to simply prepare an agreement with the Industrial levees to extend beyond the easements, and allows SJRA to perform any these areas. Coordination with Industrial Customer is required to determ easements/access agreements and what extent of levee modification performed in-house by SJRA staff, with assistance from Texas Water Engine	ection. Impropriection future custon of future custon of this reach esign process, to encapsulatial Customer to the patients are desired.	ovements will omer demands extend beyond it should be the existing and that allows the naintenance in th forward for		Siphon 3	Industri Custom	West Baker Rd			
	DELIVERY	FUNDING	15	0,000					一上五
	□ DBB	<b></b> ✓0&M	1	1 /6/2					
	☐ CMAR	☑Bonds	1.	. 5 105		B	aytown	THE RESERVE AND IN	
	☑ CSP	□R&R			<b>多</b> 人。			生也更	一种验验
	Other	Other					146		<b>产标》</b>
Constr. Contract to Board: 2022	70 00 1	2015 TWDB/Future		1	1100				
·	✓ Capitalized	Expensed	2024	2022	2022	2024	2025	2026	2027
BUDGET* TOTAL PREVIOUS 2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER \$ 102,728 \$ 102,728 Engineering/Design \$ 51,000 Construction \$ 538,000 CPS, CM&I, and CMT \$ 27,000 Land Acquisition \$ - Equipment Purchase \$ -				\$ 51,000	\$ 538,000 \$ 27,000				
Total \$ 718,728 \$ 102,728 \$ - \$	-	\$ -	\$ -	\$ 51,000	\$ 565,000	\$ -	\$ -	\$ -	\$ -

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:					PROJ	ECT ID	FISCA	L YEAR		DIVI	SION	
Main Canal Ranch Road	d Crossing In	nprovements			HM	RRC	2022	-2023		High	lands	
PROJECT DESCRIPTION	/JUSTIFICAT	ION:						PROJ	ECT MAP/PIO	CTURE		
Significant erosion issues lo includes the regrading and and downstream. These cruthe Main Canal.	installation of ossings provid	riprap around e for access alo	the two (2) cu ong private driv	lvert crossings, veways residen	both upstream ces adjacent to	May 1		Maria Area	aria s			
Project is required due to t the levees around the cross	the stability of											
PROJECT SCHEDULE				DELIVERY	FUNDING							
Initiate Cons. Selection:			22	□ DBB	□0&M		M. Salah					1230
PSA/WO Issued:			22	CMAR	☑ Bonds			1. 12/1				of The Park
Final Proposal Docs:			22	<b></b> ✓CSP	□R&R		prox 3	No of the last of				
Proposals/Bids Receive			22	Other	Other	4300		A WAY	t/	16000		1 3 3
Constr. Contract to Boa	rd:	20	23		Future			A The	AT			
Substantial Completion	:	20	23	✓ Capitalized	Expensed	<b>对种的</b>			10	J. J. H.		
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Engineering/Design Construction	\$ 24,000 \$ 48,000 \$ 508,000 \$ 25,000 \$ - \$ -						\$ 24,000 \$ 48,000	\$ 508,000 \$ 25,000				
Total	\$ 605,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000	\$ 533,000	\$ -	\$ -	\$ -	\$ -

 $<sup>{}^{</sup>st}$ Budget includes contingency.

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PROJECT NAME:	PROJECT ID FISCAL YEAR DIVISION							
Siphon 33 Improvements		133		-2023			lands	
PROJECT DESCRIPTION/JUSTIFICATION:					ECT MAP/PIC			
Project includes removal of existing siphon pipes, headwalls and appurtenance with new dual siphons, headwalls and appurtenances, and potentially flow/water	•				. The same	Alika A	Start V	cal service
crossing a Harris County Flood Control District drainage channel.	rever control gates,							
Project required due to age, structural condition, and potential for failure of exist	ing siphons. Project		No.				11	
is anticipated to be packaged with Siphon 34 Improvements (see sheet HSI34				A PARTY OF			- 2\Z	14
efficient/lowest cost design and/or construction.				<b>到你这种的</b>		The same		No.
		STATE OF THE PARTY	AND		BALL STATE	Marie Server Belling		1 多國目
		Town .	30 +					
			16.4				Control of the latest	
					1-31		WW/Y	No. of Street, or other Parks
				ALLEY IV	New Telephone		极及	A DEPTH
		TO A STATE OF THE	William .		LV N			
			2					
		<b>美国</b>						
		- A 10 1		1/1				
PROJECT SCHEDULE DELIVE	RY FUNDING	人人的人						
Initiate Cons. Selection: 2021	□0&м							
PSA/WO Issued: 2021 □CMAR	✓ Bonds	[] [] "上海"	36 人名		1. 译物 1.	TO COLUMN		
Final Proposal Docs: 2022	□R&R	Sept.	<b>不</b> 不完成		加州		lly -	
Proposals/Bids Received: 2022 □Other	Other		LE TAIL		62 H 10 M		A state	
Constr. Contract to Board: 2022	Future	2000年	X STILL	MAR PART				
Substantial Completion: 2023	ed Expensed	のなか。	No. of the last	<b>经</b> 类型				
BUDGET* TOTAL PREVIOUS 2018 2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER \$ 170,000			\$ 170,000					
Engineering/Design \$ 341,000			\$ 341,000					
Construction \$ 3,576,000				\$ 3,576,000				
CPS, CM&I, and CMT \$ 179,000				\$ 179,000				
Land Acquisition \$ - Equipment Purchase \$ -								
Total \$ 4,266,000 \$ - \$ - \$	- \$ -	\$ -	\$ 511.000	\$ 3,755,000	\$ -	\$ -	\$ -	\$ -

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:				PROI	ECT ID	FISCA	L YEAR		DIVI	SION	
Siphon 34 Improvements					134		-2023			lands	
PROJECT DESCRIPTION/JUSTI	FICATION:			113		2022		ECT MAP/PIO		idilds	
Project includes removal of existi with new dual siphons, headwalls crossing Redell Road.  Project required due to age, struct is anticipated to be packaged wi efficient/lowest cost design and/or	ng siphon pipes, head and appurtenances, a ural condition, and po th Siphon 33 Improv	nd potentially	flow/water leve	l control gates, iphons. Project							
PROJECT SCHEDULE			DELIVERY	FUNDING							
Initiate Cons. Selection:	20	)21	DBB	□0&м	<b>建</b> 发制。						
PSA/WO Issued:	20	)21	CMAR	✓ Bonds	1211		TWELL A				
Final Proposal Docs:	20	)22	✓CSP	□R&R	<b>使工程</b> 集集		War Market				
Proposals/Bids Received:	20	)22	Other	Other	<b>等等。</b>						
Constr. Contract to Board:	20	)22		Future			10000000000000000000000000000000000000	100			
Substantial Completion:	20	)23	☑ Capitalized	Expensed			<b>以多少</b>				
BUDGET* TOT	AL PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Engineering/Design \$ 57 Construction \$ 6,06	9,000 7,000 3,000 3,000 - -					\$ 289,000 \$ 577,000	\$ 6,063,000 \$ 303,000				
	2,000 \$ -	\$ -	\$ -	\$ -	\$ -	\$ 866,000	\$ 6,366,000	\$ -	\$ -	\$ -	\$ -

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:					PROJ	ECT ID	FISCA	L YEAR		DIVI	ISION	
Lake Houston Silt Removal					HLI	HSR	2023	-2024		High	lands	
PROJECT DESCRIPTION/JUST	TIFICATI	ON:						PROJ	ECT MAP/PIO	TURE		
During the Lake Houston Rehat amount of silt, up to 9 feet high, will remove silt from Lake Houst shown on the original design pla around the pump station would be The project is necessary in order especially during times of drough	has accur on in an e ans. Prior be comple to reliable	mulated just o effort to remove to design a peted to better of y provide water	utside the pun ve silt and retu reliminary sur quantify silt acc	np station intak urn the contour vey of the Lake cumulations.	es. This project s back to those e Houston area			Proposed Sil	t Removal Are	ea		ump Station
										<b>8</b>		
PROJECT SCHEDULE				DELIVERY	FUNDING							
Initiate Cons. Selection:		20	22	DBB	□0&M							
PSA/WO Issued:		20	23	CMAR	✓ Bonds	1 = 3 = 3						
Final Proposal Docs:		20	23	<b></b> ✓CSP	□R&R						A. A.	
Proposals/Bids Received:		20	23	Other	Other							
Constr. Contract to Board:		20	24		Future					-		
Substantial Completion:		20	24	Capitalized	✓ Expensed							
BUDGET* TO	2020	2021	2022	2023	2024	2025	2026	2027				
Planning/Permitting/PER \$							\$ 37,000					
	75,000							\$ 75,000				
	787,000								\$ 787,000			
									\$ 39,000			
Land Acquisition \$	-											
Equipment Purchase \$	-	<u> </u>	ć	ć	ć	ć	ć	ć 112.000	ć 026.000	ć	ć	<u> </u>
*Budget includes contingency.	938,000	<b>&gt;</b> -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,000	\$ 826,000	٠ -	\$ -	\$ -

 $<sup>{\</sup>bf *Budget\ includes\ contingency}.$ 

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PROJECT NAME:					PROJ	ECT ID	FISCA	L YEAR		DIVI	SION	
Siphon 9 Improvements					HS	109	2023	-2024		High	lands	
PROJECT DESCRIPTION/J	USTIFICAT	ION:						PROJ	ECT MAP/PIC	TURE		
Based on the 2015 Highlan replacement to provide rel abandonment of existing sip siphons, headwalls and appu traffic volumes on Crosby-Da portion of the siphon replacemethods for the placement of Project required due to age, swill also provide improved car	liable delive shon pipes, l urtenances, a ayton Road, ement, but f dual siphor structural co	ery of water. neadwalls and and potentially Harris County the railroad tra n pipes.	The project appurtenance: flow/water le may allow fo ack crossing wi	will include the s, and replacer vel control gate or open-cut con ill require tunn ure of existing s	ne removal or ment with dual es. Due to low istruction for a el construction siphon. Project		naj	E GO Shirt				
PROJECT SCHEDULE				DELIVERY	FUNDING		X	Ho		11 16		
Initiate Cons. Selection:			22	DBB	□0&м					1 1	The same	200
PSA/WO Issued:			22	CMAR	✓ Bonds			100		# 11	1	A
Final Proposal Docs:		20	23	☑CSP	□R&R	X		LAND.			26.	1
Proposals/Bids Received:		20	23	Other	Other	X		0	THE RESERVE	A BEN		7
Constr. Contract to Board	l:	20	23		Future		1/10	Service and				Ed.
Substantial Completion:		20	24	✓ Capitalized	Expensed		A STATE OF THE STA		N. ST.	2 4		
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER \$								\$ 351,000				
Engineering/Design \$								\$ 701,000				
	7,361,000								\$ 7,361,000			
CPS, CM&I, and CMT \$	368,000								\$ 368,000			
Land Acquisition \$	-											
Equipment Purchase \$	-	1	1			_			4	1	_	_
Total \$  *Budget includes contingency.	8,781,000	Ş -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,052,000	\$ 7,729,000	Ş -	\$ -	\$ -

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:					PROJ	ECT ID	FISCA	L YEAR		DIVI	SION	
Siphon 21 Improveme	nts					121		-2024			lands	
PROJECT DESCRIPTION		ION:						PROJ	ECT MAP/PIC			
Project includes removal of							11610	W. 'N			- 46	
and appurtenances, and i	•		•									
potentially flow/water lev		es. Project incl	udes construc	tion crossing a	Harris County							
Flood Control District drain	nage channel.											
Project required due to ago	e, structural co	ndition, and pot	ential for failu	re of existing si	phon.							
						THE STATE OF	A CONTRACTOR		Water 13			
							A A LONG			1		
							E ADMINISTRATION IN			- THE REAL	The state of the s	-
								是 一	*		-	
								HALLE				
							Ban -					
PROJECT SCHEDULE				DELIVERY	FUNDING							
Initiate Cons. Selection	:	202	22	DBB	□о&м	<b>建筑地一个</b>	V# [28]/ -					
PSA/WO Issued:		202	22	CMAR	✓ Bonds			Sty W				
Final Proposal Docs:		202	23	<b></b> ✓CSP	□R&R	制态。不必						4 1 1 1
Proposals/Bids Receive	ed:	202	23	Other	Other				1			0.49
Constr. Contract to Boa	ard:	202	23		Future				411			
Substantial Completion	Expensed	4 0 m			J/71							
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 191,000							\$ 191,000				
Engineering/Design	\$ 381,000							\$ 381,000				
Construction	\$ 4,005,000								\$ 4,005,000			
CPS, CM&I, and CMT	\$ 200,000								\$ 200,000			
Land Acquisition	\$ -											
Equipment Purchase	\$ -		1	_	_	1	1	4	4	_		1
Total	\$ 4,777,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 572,000	\$ 4,205,000	\$ -	\$ -	\$ -

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:	PROJECT ID	FISCAL YEAR		DIVISION	
Highlands SCADA Communications System Implementation Phase 3	HSCDC	2023-2024		Highlands	
PROJECT DESCRIPTION/JUSTIFICATION:		PROJ	ECT MAP/PICT	URE	
Project includes construction and implementation of SCADA equipment, infrast appurtenances to allow SCADA communication between the Highlands EOC and Sipho Garth Road Siphon via RF antennas, as well as canal and equipment status monitoring control capabilities at those sites. The project will allow Highlands staff to efficiently status of the canal system (level, flow, water quality, etc.), and more effectively operation and potentially construction, will be performed in-house by SJRA staff.  The Project is needed to increase the efficiency, speed, and reliability of operation become critical with increasing customer flow demands. See Sheets HSCDA and HSCDG 0, 1, and 2.	on 32 and the g and remote monitor the lite it. Design, as, which will	Crosby			
	FUNDING	· Latin ·	330		
	<b>☑</b> 0&M	10			A STATE OF
PSA/WO Issued: N/A ☐ CMAR Final Proposal Docs: 2023 ☑ CSP	✓ Bonds  □ R&R	Channelview			1.
l '	Other	Marie Control		Visit In the	
	11 11			<b>全个是是是</b>	
Constr. Contract to Board: 2023 In-House Substantial Completion: 2024	Future Expensed			To San	
BUDGET* TOTAL PREVIOUS 2018 2019	2020 2021	2022 2023	2024	2025 2026	2027
Planning/Permitting/PER \$ - Engineering/Design \$ 27,000 Construction \$ 449,000 CPS, CM&I, and CMT \$ 14,000 Land Acquisition \$ 29,000 Equipment Purchase \$ -	\$ - \$	\$ 27,000	\$ 449,000 \$ 14,000 \$ 29,000 \$ 492,000 \$		\$ -

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:		PROJE	CT ID	FISCA	L YEAR		DIVI	SION	
Wallisville Road Siphon Improvements		HW	ALL		-2025		Highl		
PROJECT DESCRIPTION/JUSTIFICATION:						ECT MAP/PIC			
Harris County initially planned to widen Wallisville Road in 20: reconstruction of the existing siphon to accommodate a widened postponed. The siphon project will include removal or abancheadwalls and appurtenances, and replacement with new appurtenances, and potentially flow/water level control gates relocations and may require tunnel construction methods.  Project required due to age, structural condition, and potential f County could restart the Wallisville Road widening project at any schedule to be accelerated.	I roadway. The roadway donment of existing we dual siphons, he so the project may be for failure of existing s	ay project was siphon pipes, eadwalls and require utility siphon. Harris			PROJ	ECT MAP/PIC	A CONTRACTOR OF THE CONTRACTOR		
PROJECT SCHEDULE	DELIVERY	FUNDING					15		1 / /
Initiate Cons. Selection: 2023	DBB	<b></b>	- NAM			A CONTRACTOR OF THE PARTY OF TH		7	11-3
PSA/WO Issued: 2023	CMAR	✓Bonds	HANG				10	THE PARTY	
Final Proposal Docs: 2024	<b> ✓</b> CSP	□R&R	从一个	S. A. A.				The state of the s	
Proposals/Bids Received: 2024	Other	Other	<b>三</b> 英多数			a ex			A Property Char
Constr. Contract to Board: 2024 Substantial Completion: 2025	✓ Capitalized	Future  Expensed	社会学						
BUDGET* TOTAL PREVIOUS 201		2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER \$ 273,070 \$ 43,070 Engineering/Design \$ 459,000 Construction \$ 4,823,000 CPS, CM&I, and CMT \$ 241,000 Land Acquisition \$ - Equipment Purchase \$ -		2020	LULI	2022	2023	\$ 230,000 \$ 459,000	\$ 4,823,000 \$ 241,000	2020	2027
Total \$ 5,796,070 \$ 43,070 \$	- \$ -	\$ -	\$ -	\$ -	\$ -	\$ 689,000	\$ 5,064,000	\$ -	\$ -

<sup>\*</sup>Budget includes contingency.

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CWA - East Canal Siphon Improvements  PROJECT DESCRIPTION/JUSTIFICATION:  Based on the Highlands System Assessment, improvements will include siphon reprovide reliable delivery of raw water and increased capacity. The project will include abandonment of existing siphons, headwalls and appurtenances and replacement wisiphons, headwalls, and appurtenances, and potentially flow/water level control gates. replacement will primarily require tunnel construction methods for placing new dual si the Coastal Water Authority (CWA) canal. CWA's review and approval of project vequired.	placement to de removal or vith new dual s. The siphon siphons under will likely be		2024		ECT MAP/PIO	Highl CTURE	ands	
Based on the Highlands System Assessment, improvements will include siphon repprovide reliable delivery of raw water and increased capacity. The project will include abandonment of existing siphons, headwalls and appurtenances and replacement wisiphons, headwalls, and appurtenances, and potentially flow/water level control gates. replacement will primarily require tunnel construction methods for placing new dual sithe Coastal Water Authority (CWA) canal. CWA's review and approval of project of	le removal or vith new dual s. The siphon siphons under will likely be			PROJ	ECT MAP/PIC	TURE		
provide reliable delivery of raw water and increased capacity. The project will include abandonment of existing siphons, headwalls and appurtenances and replacement wisiphons, headwalls, and appurtenances, and potentially flow/water level control gates replacement will primarily require tunnel construction methods for placing new dual sithe Coastal Water Authority (CWA) canal. CWA's review and approval of project of the coastal water and approval of the coastal	le removal or vith new dual s. The siphon siphons under will likely be							
Project required due to age, structural condition, and potential for failure of existing siph								
PROJECT SCHEDULE DELIVERY	FUNDING			25052	e de la constante de la consta			
Initiate Cons. Selection: 2023	□0&м							
PSA/WO Issued: 2023 □CMAR	✓Bonds	1		-	No. of the last of			
· ·	□R&R		THE PERSON NAMED IN	2-1-4-W				
l ·	Other		- Thirty	Con in				
Constr. Contract to Board: 2024	Future	生工工工	一二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十			STREET, STREET,	DE SULPHIA	STORY OF T
L.	Expensed							
BUDGET* TOTAL PREVIOUS 2018 2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER       \$ 366,000         Engineering/Design       \$ 732,000         Construction       \$ 7,683,000         CPS, CM&I, and CMT       \$ 384,000         Land Acquisition       \$ -         Equipment Purchase       \$ -         Total       \$ 9,165,000		\$ -	\$ -	\$ -	\$ 366,000 \$ 732,000	\$ 7,683,000 \$ 384,000 \$ 8,067,000		\$ -

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:					PROJ	ECT ID	FISCA	L YEAR		DIVIS	SION	
Lake Houston Pump Sta	ation Opera	tor Residence			HP:	SOR	20	)25		Highl	ands	
PROJECT DESCRIPTION	/JUSTIFICAT	ION:						PRO.	IECT MAP/PI	CTURE		
Project includes constructi station operator.  The existing operator resid has occurred since then res	lence was con	structed in the	mid to late 19									
PROJECT SCHEDULE				DELIVERY	FUNDING	hu onto the	CONTRACTOR					427
Initiate Cons. Selection:		20	25	DBB	□0&м	THE THE LOCAL PROPERTY.					-	34
PSA/WO Issued:		20	25	CMAR	✓ Bonds	CONTRACTOR OF THE PARTY OF THE	10 4 miles	1000		11.77	-	
Final Proposal Docs:		20	25	☑CSP	□R&R				AT CONT		F12-62-63	
Proposals/Bids Received	d:	20	25	Other	Other	-	24	1200		100000	<b>元,在于10</b>	
Constr. Contract to Boa		20	25		Future	THE PARTY OF	250	100	一种大文学	44		
Substantial Completion		20		✓ Capitalized	Expensed	FRE 5 5-	100	191				1
BUDGET*	2020	2021	2022	2023	2024	2025	2026	2027				
Planning/Permitting/PER	<b>TOTAL</b> \$ 11,000	PREVIOUS								\$ 11,000		
Engineering/Design	\$ -											
	\$ 225,000									\$ 225,000		
CPS, CM&I, and CMT	\$ 23,000									\$ 23,000		
Land Acquisition	\$ -											
Equipment Purchase	\$ 259,000	ć	ć	\$ -	ć	\$ -	ć	ć	ć	ć 250.000	<u> </u>	ć
*Budget includes contingency	\$ 259,000	<b>&gt;</b> -	\$ -	> -	\$ -	Ş -	\$ -	\$ -	\$ -	\$ 259,000	<b>&gt;</b> -	\$ -

 $<sup>{}^{</sup>st}$ Budget includes contingency.

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PROJECT NAME:		PROJ	ECT ID	FISCA	L YEAR		DIVI	SION	
Siphon 36 Improvements		HS	136	2025	-2026		High	lands	
PROJECT DESCRIPTION/JUSTIFICATION:					PROJ	ECT MAP/PIO	TURE		
Project includes removal or abandonment of existing siphon pipes, hand replacement with new dual siphons, headwalls and appurtenance level control gates, crossing a Harris County Flood Control District drain Drive/Spur 330 and West Baker Road.	es, and potentia	ally flow/water							
Project required due to age, structural condition, and potential for failu									
PROJECT SCHEDULE	DELIVERY	FUNDING	THE STATE OF THE S		I W.	ha			
Initiate Cons. Selection: 2024	DBB	□о&м							
PSA/WO Issued: 2024	CMAR	✓ Bonds		1219	19. 19				
Final Proposal Docs: 2025	✓CSP	□R&R	A Property	K Harris					
Proposals/Bids Received: 2025	Other	Other	4000				-1. #//		
Constr. Contract to Board: 2025		Future	17/2/1/1/2	NFA X		11			
Substantial Completion: 2026	Expensed								
BUDGET* TOTAL PREVIOUS 2018	2020	2021	2022	2023	2024	2025	2026	2027	
Planning/Permitting/PER \$ 197,000 Engineering/Design \$ 394,000 Construction \$ 4,139,000 CPS, CM&I, and CMT \$ 207,000 Land Acquisition \$ - Equipment Purchase \$ -							\$ 197,000 \$ 394,000	\$ 4,139,000 \$ 207,000	
Total \$ 4,937,000 \$ - \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 591,000	\$ 4,346,000	\$ -

 $<sup>{}^{</sup>st}$ Budget includes contingency.

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PROJECT NAME: HD Rsvr Outlet Str. No. 1 PROJECT DESCRIPTION/ Structure No. 5 controls wincludes removal or abando headwalls and appurtena appurtenances, and potenti structure running from the r	'JUSTIFICAT rater releases onment of ex inces, and really flow/water	from the High kiting deterioral replacement w	lands Reservo			IG5		-2026		<b>DIVI</b> High		
PROJECT DESCRIPTION/ Structure No. 5 controls wincludes removal or abando headwalls and appurtena appurtenances, and potenti	'JUSTIFICAT rater releases onment of ex inces, and really flow/water	from the High kiting deterioral replacement w	lands Reservo									
Structure No. 5 controls wincludes removal or abando headwalls and appurtena appurtenances, and potenti	ater releases onment of ex inces, and it fally flow/wate	from the High kiting deteriorat replacement w		oir to the East				PROJ	ECT MAP/PIO	CTURE		
Project required due to age,		e south side of F	vith new du gates. Project Fig Orchard Ro	al siphons, h t will result in a pad.	Orchard Road, neadwalls and a single siphon				4			
PROJECT SCHEDULE				DELIVERY	FUNDING			4860	A STATE OF THE PARTY OF THE PAR			
Initiate Cons. Selection:		202		□ DBB	✓0&M				The state of the s	W. V. D. L.	THE REAL PROPERTY.	PAN
PSA/WO Issued:		202		CMAR	✓ Bonds							
Final Proposal Docs:		202		☑ CSP	□R&R	A STATE OF				STATINGS.		
Proposals/Bids Received		202		Other	Other				No. of the last of	A		
Constr. Contract to Boar		202 202		✓ Capitalized	Future							
Substantial Completion:	Expensed	TO THE			2/4/12							
BUDGET*	2019	2020	2021	2022	2023	2024	2025	2026	2027			
Engineering/Design Construction CPS, CM&I, and CMT Land Acquisition Equipment Purchase	\$ 367,000 \$ 735,000 \$ 7,715,000 \$ 386,000 \$ 288,000 \$ - \$ 9,491,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 367,000 \$ 735,000 \$ 288,000	\$ 7,715,000 \$ 386,000 \$ 8,101,000	

<sup>\*</sup>Budget includes contingency.

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PROJECT NAME:					PROJ	ECT ID	FISCA	L YEAR		DIVI	ISION	
Siphon 17 Improvemen	ts				HS	l17	2026	-2027		High	lands	
PROJECT DESCRIPTION/	JUSTIFICAT	ION:						PROJ	ECT MAP/PIO	CTURE		
Project includes removal or replacement with new dual control gates, for the US Hig	siphons, head	dwalls and app										
Project required due to age,	, structural cor	ndition, and pot	ential for failu	re of existing si	phons.							
PROJECT SCHEDULE				DELIVERY	FUNDING	}						
Initiate Cons. Selection:		20	25	DBB	□0&м					The same		Van Van V
PSA/WO Issued:		20		CMAR	✓ Bonds					a little		
Final Proposal Docs:		20		<b></b> ✓CSP	□R&R	100		- 1				
Proposals/Bids Received	d:	20		Other	Other				No la Financia			2017年
Constr. Contract to Boar		20			Future						<b>通知外院</b>	The state of
Substantial Completion:		20		✓ Capitalized	Expensed					7. 30		
BUDGET* TOTAL PREVIOUS 2018 2019						2021	2022	2023	2024	2025	2026	2027
Engineering/Design Construction CPS, CM&I, and CMT	\$ 341,000 \$ 682,000 \$ 7,157,000 \$ 358,000 \$ - \$ -										\$ 341,000 \$ 682,000	\$ 7,157,000 \$ 358,000
	\$ 8,538,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,023,000	\$ 7,515,000

 $<sup>{}^{</sup>st}$ Budget includes contingency.

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PROJECT NAME:					PROJ	ECT ID	FISCA	L YEAR		DIVI	SION	
Haney Road Siphon					HH.	ANE	2026	-2027		High	lands	
PROJECT DESCRIPTION	N/JUSTIFICAT	ION:						PROJ	ECT MAP/PIO	CTURE		
Based on the Highlands providing reliable raw wabandonment of existing dual siphons, headwalls alow traffic volumes on Hafor open-cut construction.  Project required due to ag	ater deliver and siphon pipes, and appurtenan- ney Road and th ; however, tunn	d increased ca headwalls and ces, and poten he close proxim el construction	pacity. The pr appurtenance tially flow/wat ity of detour ro methods may	oject will inclus, and replacer er level control outes, Harris Cobe required.	de removal or nent with new gates. Due to unty may allow							
PROJECT SCHEDULE				DELIVERY	FUNDING		W. T. W.				A HINK	
Initiate Cons. Selection	n:	20	125	DBB	□0&M					A THE STATE OF THE		
PSA/WO Issued:		20	25	□CMAR	✓ Bonds						NIME 3	
Final Proposal Docs:		20	26	✓CSP	□R&R	September 1			1 3		MX	
Proposals/Bids Receive	ed:	20	26	Other	Other				M		THE STATE OF THE S	
Constr. Contract to Bo		20	26		Future			. 1			Charles and the second	
Substantial Completio			)27	✓ Capitalized	Expensed			1.1			The second	
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER Engineering/Design Construction CPS, CM&I, and CMT Land Acquisition Equipment Purchase	\$ 231,000 \$ 463,000 \$ 4,861,000 \$ 243,000 \$ - \$ -										\$ 231,000 \$ 463,000	\$ 4,861,000 \$ 243,000
Total	\$ 5,798,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 694,000	\$ 5,104,000

<sup>\*</sup>Budget includes contingency.

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PROJECT SCHEDULE  DELIVERY FUNDING  Initialer Cons. Selection:  2026   Distar Cons. Selection:  2027   Distar Cons. Selection:  2028   Distar Cons. Selection:  2029   Distar Cons. Selection:  2029   Distar Cons. Selection:  2020   Distar Cons. Selection:  2021   Distar Cons. Selection:  2025   Distar Cons. Selection:  2026   Distar Cons. Selection:  2027   Distar Cons. Selection:  2028   Distar Cons. Selection:  2029   Distar Cons. Selection:  2029   Distar Cons. Selection:  2020   Distar Cons. Selection:	PROJECT NAME:						PROJECT ID		L YEAR		DIV	ISION		
PROJECT SCHEDULE  DELWERY FUNDING Initiate Cons. Selection: 2026   DRIM DESA, VIOL ISsued: 2027   DELWERY   FUNDING DELWERY	Lake Houston Pump Station Access Road HPS						SRD	2026	-2027	Highlands				
PROJECT SCHEDULE    DELVERY   FUNDING	PROJECT DESCRIPTION/JUSTIFICATION:													
PROJECT SCHEDULE  DELIVERY FUNDING Initiate Cons. Selection: 2026						lain elevation,	A STATE OF THE PARTY OF THE PAR							
PROJECT SCHEDULE   DELIVERY   FUNDING	construction of an all-weath	ner roadway, a	nd area drainag	ge improvemer	nts.									
DBB	Project is required in order	to provide all-	weather access	to and from th	ne pump statior									
DBB	PROJECT SCHEDIJI F				DELIVERY	FUNDING						The state of		
CMAR     Bonds     Cosp   R&R       Cosp   R&R     Constr. Contract to Board:   2027     Capitalized   Expensed     Constr. Contract to Board:   2027     Capitalized   Expensed     Constr. Contract to Board:   2027     Capitalized   Expensed     Constr. Contract to Board:   Construction														
Constr. Contract to Board:   2026   Other														
Constr. Contract to Board:   2027     Construction   Co									And the		All and the	11/02	2/2011	
Substantial Completion: 2027   Expensed		1:								Company		72 73 64		
Substantial Completion:   2027	· · · ·						<b>电子等处</b>			01/55			<b>用数。公会</b>	
BUDGET* TOTAL PREVIOUS 2018 2019 2020 2021 2022 2023 2024 2025 2026 2027  Planning/Permitting/PER \$ 141,000 \$ 141,000 \$ 281,000 \$ 281,000 \$ 281,000 \$ 2,955,000 \$ 2,955,000 \$ 148,000 \$ 14	l <u>—</u>													
Planning/Permitting/PER \$ 141,000 \$ 141,000 \$ 281,000 \$ 281,000 \$ 2,955,000 \$ 148,000							2021	2022	2023	2024	2025	2026	2027	
	Planning/Permitting/PER Engineering/Design Construction CPS, CM&I, and CMT Land Acquisition	\$ 141,000 \$ 281,000 \$ 2,955,000 \$ 148,000 \$ -			2010	2020			1010			\$ 141,000	\$ 2,955,000	
otal religionarie re		\$ - \$ 3,525,000	ċ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 422,000	¢ 2 102 000	

<sup>\*</sup>Budget includes contingency.

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