

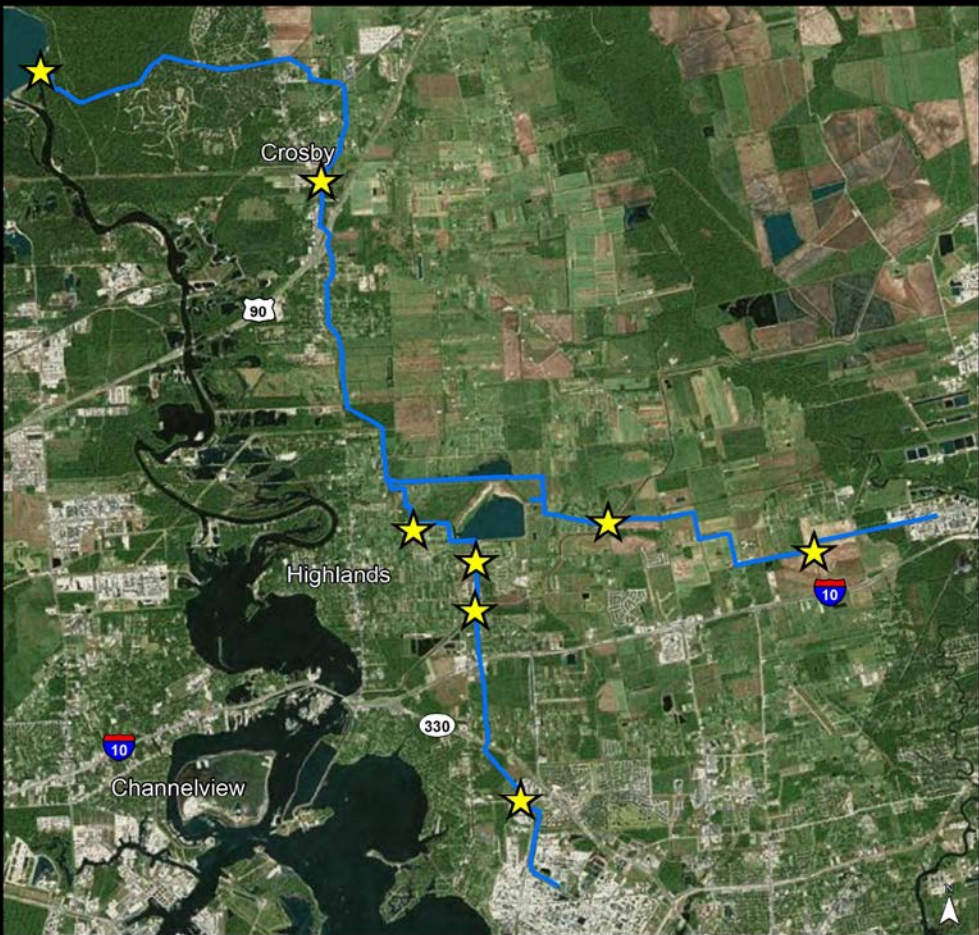


Highlands Project Summary


San Jacinto River Authority - Highlands Division

2018 - 2027 Projects


CIP PAGE NO.	PROJECT NO.	PROJECT NAME	PREVIOUS 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,208,918
3	HSI30	South Canal Improvements between I-10 and Siphon 31	\$ 293,106	\$ 353,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 646,237
4	HSI07	Siphon 7 Improvements	\$ 232,145	\$ 1,944,000	\$ -	\$ -	\$ -	\$ 128,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,304,145
5	HSI31	Siphon 31 Improvements	\$ 1,052,495	\$ 1,058,107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,110,602
6	HSI28	Siphon 28 Improvements	\$ 797,490	\$ 1,065,445	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,862,935
7	HSCPS	South Canal Transfer Pump Station Rehabilitation	\$ 794,896	\$ 979,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,773,896
8	HCRSR	Interstate 10 Culvert Silt Removal	\$ 164,806	\$ 180,537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 345,343
9	HDDSR	Decker Drive Siphon Silt Removal	\$ 124,329	\$ 97,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222,037
10	HSCLI	South Canal Levee Improvements between Siphon 27 and Siphon 37	\$ 859,577	\$ 2,646,068	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,505,646
11	HPSR2	Lake Houston Pump Station Miscellaneous Rehab (Phase 2)	\$ 63,022	\$ 1,270,000	\$ 298,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,631,022
12	HMLRN	Main Canal Improvements - Lake Houston Pump Station to Siphon 6	\$ 1,916,029	\$ 344,000	\$ 5,061,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,321,029
13	HL324	South Canal Levee Improvements between Structure 3 and Siphon 24	\$ 236,035	\$ 957,000	\$ 3,024,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,217,035
14	HL21P	Levee Improvements from Siphon 21 to 2,500 Feet Downstream	\$ 46,708	\$ 84,000	\$ 564,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 694,708
15	HCSEC	Canal Access and Security Improvements	\$ 66,967	\$ 197,000	\$ 204,000	\$ 174,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 641,967
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	\$ 892,872
17	HDEOC	Emergency Operations Center Improvements	\$ -	\$ 38,000	\$ 414,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 452,000
18	HSCDB	Highlands SCADA Communications System Implementation Phase 2	\$ -	\$ 47,000	\$ 921,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 968,000
19	HDS2I	Structure 2 Improvements	\$ -	\$ 150,000	\$ 1,099,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,249,000
20	HDCDC	Water Conservation and Drought Contingency Plans	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 90,000
21	HMLRS	Main Canal Levee Rehabilitation - Siphon 6 to Highlands Reservoir	\$ -	\$ -	\$ 1,279,000	\$ 3,997,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,276,000
22	H2427	South Canal Levee Improvements between Siphons 24 and 27	\$ 31,642	\$ -	\$ 123,000	\$ 467,000	\$ 668,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,289,642
23	HSI25	Siphon 25 Improvements	\$ -	\$ -	\$ 484,000	\$ 2,368,000	\$ 3,388,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,240,000
24	HSI26	Siphon 26 Improvements	\$ -	\$ -	\$ 312,000	\$ 1,524,000	\$ 2,180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,016,000
25	HSI16	Siphon 16 Improvements	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
26	HDDIV	Dive Inspections	\$ -	\$ -	\$ -	\$ 68,000	\$ -	\$ -	\$ 78,000	\$ -	\$ -	\$ 91,000	\$ -	\$ 237,000
27	HDEAP	Highlands Reservoir Emergency Action Plan	\$ -	\$ -	\$ -	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ 91,000	\$ -	\$ -	\$ 162,000
28	HSTP2	South Canal Transfer Pump Station Improvements (Phase 2)	\$ -	\$ -	\$ -	\$ 706,000	\$ 6,543,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,249,000
29	HSI29	Siphon 29 Improvements	\$ -	\$ -	\$ -	\$ 524,000	\$ 2,200,000	\$ 4,041,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,765,000
30	HHRDI	Highlands Dam Inspection	\$ -	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ 43,000	\$ -	\$ 77,000
31	HGART	Garth Road Siphon Improvements	\$ 43,921	\$ -	\$ -	\$ -	\$ 544,000	\$ 3,999,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,586,921
32	HSI32	Siphon 32 Improvements	\$ -	\$ -	\$ -	\$ -	\$ 825,000	\$ 6,063,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,888,000
33	HPSR3	Lake Houston Pump Station Miscellaneous Rehab (Phase 3)	\$ -	\$ -	\$ -	\$ -	\$ 64,000	\$ 349,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 413,000
34	HSCLS	South Canal Levee Improvements between Siphon 37 and Customer	\$ 102,728	\$ -	\$ -	\$ -	\$ -	\$ 51,000	\$ 565,000	\$ -	\$ -	\$ -	\$ -	\$ 718,728
35	HMRRC	Main Canal Ranch Road Crossing Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000	\$ 533,000	\$ -	\$ -	\$ -	\$ -	\$ 605,000
36	HSI33	Siphon 33 Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 511,000	\$ 3,755,000	\$ -	\$ -	\$ -	\$ -	\$ 4,266,000
37	HSI34	Siphon 34 Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 866,000	\$ 6,366,000	\$ -	\$ -	\$ -	\$ -	\$ 7,232,000
38	HLHSR	Lake Houston Silt Removal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,000	\$ 826,000	\$ -	\$ -	\$ -	\$ 938,000
39	HSI09	Siphon 9 Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,052,000	\$ 7,729,000	\$ -	\$ -	\$ -	\$ 8,781,000
40	HSI21	Siphon 21 Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 572,000	\$ 4,205,000	\$ -	\$ -	\$ -	\$ 4,777,000
41	HSCDC	Highlands SCADA Communications System Implementation Phase 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000	\$ 492,000	\$ -	\$ -	\$ -	\$ 519,000
42	HWALL	Wallisville Road Siphon Improvements	\$ 43,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 689,000	\$ 5,064,000	\$ -	\$ -	\$ 5,796,070
43	HCWAE	CWA - East Canal Siphon Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,098,000	\$ 8,067,000	\$ -	\$ -	\$ 9,165,000
44	HPSOR	Lake Houston Pump Station Operator Residence	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 259,000	\$ -	\$ -	\$ 259,000
45	HSI36	Siphon 36 Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 591,000	\$ 4,346,000	\$ -	\$ 4,937,000
46	HFIG5	HD Rsvr Outlet Str. No. 5 & Fig Orchard Road Siphon Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,390,000	\$ 8,101,000	\$ -	\$ 9,491,000
47	HSI17	Siphon 17 Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,023,000	\$ 7,515,000	\$ 8,538,000
48	HHANE	Haney Road Siphon	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 694,000	\$ 5,104,000	\$ 5,798,000
49	HPSRD	Lake Houston Pump Station Access Road	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 422,000	\$ 3,103,000	\$ 3,525,000
	TOTALS		\$ 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	\$ 151,757,751

PROJECT NAME:				PROJECT ID		FISCAL YEAR			DIVISION				
Highlands SCADA Comm. System Implementation Phases 0 & 1				HSCDA		2017-2018			Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:				PROJECT MAP/PICTURE									
<p>Phase 0 includes construction and implementation of SCADA equipment, infrastructure, and appurtenances to provide canal level and flow monitoring at Siphon 37 and the HCFC 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 East and South Canal industrial customers. Design, with the exception of some required geotechnical, survey, and construction services will be performed in-house by SJRA staff.</p> <p>Phase 1 includes construction and implementation of SCADA equipment, infrastructure, and appurtenances to allow SCADA communication between the Highlands EOC and the Lake Houston Pump Station, East Canal Transfer Pump Station, South Canal Transfer Pump Station, HCFC 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 "backbone" 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 SJRA staff. See Sheets HSCDB and HSCDC for future SCADA Phases 2 and 3.</p>													
PROJECT SCHEDULE				DELIVERY		FUNDING							
Initiate Cons. Selection:		N/A		<input type="checkbox"/> DBB		<input checked="" type="checkbox"/> O&M							
PSA/WO Issued:		N/A		<input type="checkbox"/> CMAR		<input checked="" type="checkbox"/> Bonds							
Final Proposal Docs:		Completed		<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> R&R							
Proposals/Bids Received:		Completed		<input checked="" type="checkbox"/> Other		<input type="checkbox"/> Other							
Constr. Contract to Board:		August 2017		In-House		2015 TWDB/Future							
Substantial Completion:		February 2018		<input checked="" type="checkbox"/> Capitalized		<input type="checkbox"/> Expensed							
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
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	\$ 29,000	\$ 30,000										
Equipment Purchase	\$ 13,268	\$ 13,268											
Total	\$ 2,208,918	\$ 582,918	\$ 1,626,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION																												
South Canal Improvements between I-10 and Siphon 31				HSI30		2016-2018		Highlands																												
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE																														
<p>Project includes removal of Siphon 30; which includes deteriorated dual 42-inch concrete siphon pipes, 60-inch concrete bypass pipe, headwalls, and appurtenances. The project also includes levee improvements including levee raising and interior/exterior canal slope re-grading located at the siphon demolition area. Planning was performed in-house by SJRA staff, with assistance from Texas Water Engineering.</p> <p>Hydraulic studies of the canal have identified this siphon as a hydraulic restriction in the system. Removing Siphon 30 will provide increased canal capacity and the ability to reliably convey the increased customer flow demands in the South Canal. Originally used to travel across SJRA's South Canal, Siphon 30 is no longer required for its original purpose. This project will be packaged with other South Canal projects to achieve the most efficient/lowest cost design and construction.</p>																																				
PROJECT SCHEDULE																																				
<table border="0"> <tr> <td>Initiate Cons. Selection:</td> <td>Completed</td> <td><input type="checkbox"/> DBB</td> <td><input checked="" type="checkbox"/> O&M</td> </tr> <tr> <td>PSA/WO Issued:</td> <td>Completed</td> <td><input type="checkbox"/> CMAR</td> <td><input checked="" type="checkbox"/> Bonds</td> </tr> <tr> <td>Final Proposal Docs:</td> <td>Completed</td> <td><input checked="" type="checkbox"/> CSP</td> <td><input type="checkbox"/> R&R</td> </tr> <tr> <td>Proposals/Bids Received:</td> <td>Completed</td> <td><input type="checkbox"/> Other</td> <td><input type="checkbox"/> Other</td> </tr> <tr> <td>Constr. Contract to Board:</td> <td>Completed</td> <td colspan="2">2015 TWDB</td> </tr> <tr> <td>Substantial Completion:</td> <td>May 2018</td> <td><input checked="" type="checkbox"/> Capitalized</td> <td><input type="checkbox"/> Expensed</td> </tr> </table>													Initiate Cons. Selection:	Completed	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M	PSA/WO Issued:	Completed	<input type="checkbox"/> CMAR	<input checked="" type="checkbox"/> Bonds	Final Proposal Docs:	Completed	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R	Proposals/Bids Received:	Completed	<input type="checkbox"/> Other	<input type="checkbox"/> Other	Constr. Contract to Board:	Completed	2015 TWDB		Substantial Completion:	May 2018	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed
Initiate Cons. Selection:	Completed	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M																																	
PSA/WO Issued:	Completed	<input type="checkbox"/> CMAR	<input checked="" type="checkbox"/> Bonds																																	
Final Proposal Docs:	Completed	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R																																	
Proposals/Bids Received:	Completed	<input type="checkbox"/> Other	<input type="checkbox"/> Other																																	
Constr. Contract to Board:	Completed	2015 TWDB																																		
Substantial Completion:	May 2018	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed																																	
BUDGET*	TOTAL	PREVIOUS	2018	2019	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																																	
Land Acquisition	\$ -																																			
Equipment Purchase	\$ -																																			
Total	\$ 646,237	\$ 293,106	\$ 353,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																								


*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION				
Siphon 7 Improvements				HSI07		2016-2022		Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE						
<p>This project will include the installation of a long term temporary canal bypass system designed to adequately pass up to 63 MGD in the Main Canal. The bypass system is required to accommodate the widening of FM 2100 by TxDOT. Coordination is underway with TxDOT to determine the design criteria of the bypass system based on TxDOT's design of the road widening. Siphon 7 will be removed and replaced with a span or culvert-type bridge, and canal levee work will be preformed to transition the existing canal levees to the bridge/culvert structure in the dry. The preliminary engineering design of the bypass system will be performed in-house by SJRA staff, with assistance from Texas Water Engineering. Once TxDOT construction is complete, the temporary bypass system will be removed. TxDOT's construction project is anticipated to take approximately 3.5 years. Part of the coordination with TxDOT will be to determine the most efficient/feasible way to provide access to SJRA maintenance staff to each side of the canal on both sides of FM 2100.</p>												
PROJECT SCHEDULE				DELIVERY		FUNDING						
Initiate Cons. Selection:		Completed		<input type="checkbox"/> DBB		<input checked="" type="checkbox"/> O&M						
PSA/WO Issued:		Completed		<input type="checkbox"/> CMAR		<input checked="" type="checkbox"/> Bonds						
Final Proposal Docs:		December 2017		<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> R&R						
Proposals/Bids Received:		February 2018		<input type="checkbox"/> Other		<input checked="" type="checkbox"/> Other						
Constr. Contract to Board:		March 2018				2015 TWDB/TxDOT						
Substantial Completion:		August 2018		<input checked="" type="checkbox"/> Capitalized		<input type="checkbox"/> Expensed						
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 109,145	\$ 109,145										
Engineering/Design	\$ 180,000	\$ 98,000	\$ 82,000									
Construction	\$ 1,878,000		\$ 1,750,000				\$ 128,000					
CPS, CM&I, and CMT	\$ 87,000		\$ 87,000									
Land Acquisition	\$ 50,000	\$ 25,000	\$ 25,000									
Equipment Purchase	\$ -											
Total	\$ 2,304,145	\$ 232,145	\$ 1,944,000	\$ -	\$ -	\$ -	\$ 128,000	\$ -	\$ -	\$ -	\$ -	\$ -

*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION				
Siphon 31 Improvements				HSI31		2016-2018		Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE						
<p>Improvements will include Siphon 31 replacement to provide reliable delivery of water. The project will provide increased siphon capacity through the removal or abandonment of existing pipes, headwalls and appurtenances; and replacement with new dual 72-inch siphon pipes, headwalls, appurtenances, and flow/water level control gates. Project required due to age, structural condition, and potential for structural failure of the siphon, as well as providing for meeting customer flow demand increases. If existing siphon were to fail, flow to SJRA's South Canal Industrial Customer would be completely shut off. PER was performed in-house by SJRA staff, with assistance from TWE. Project also includes cost for SJRA's estimated portion to relocate a private pipeline crossing the South Canal at the project location.</p> <p>Project is necessary in order to reliably convey the increased customer flow demands in the South Canal. Project is to be packaged with other South Canal projects to achieve most efficient/lowest cost design and construction.</p>												
PROJECT SCHEDULE				DELIVERY	FUNDING							
Initiate Cons. Selection:		Completed	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M								
PSA/WO Issued:		Completed	<input type="checkbox"/> CMAR	<input checked="" type="checkbox"/> Bonds								
Final Proposal Docs:		Completed	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R								
Proposals/Bids Received:		Completed	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other								
Constr. Contract to Board:		Completed	2015 TWDB/Cust. Cont.									
Substantial Completion:		May 2018	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 369,421	\$ 369,421										
Engineering/Design	\$ 191,305	\$ 191,305										
Construction	\$ 1,491,391	\$ 472,274	\$ 1,019,117									
CPS, CM&I, and CMT	\$ 58,485	\$ 19,495	\$ 38,990									
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
Total	\$ 2,110,602	\$ 1,052,495	\$ 1,058,107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION						
Siphon 28 Improvements				HSI28		2016-2018		Highlands						
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE								
<p>Siphon 28 improvements is required to provide reliable delivery of water. The project will increase siphon capacity through the removal or abandonment of existing pipes, headwalls and appurtenances; and replacement with new dual 72-inch siphon pipes, headwalls, appurtenances, and flow/water level control gates. Project is required due to age, structural condition, and potential for failure of the siphon, as well as customer flow demand increases. If the existing siphon failed, flow to SJRA's South Canal Industrial Customer would be completely shut off. PER was performed in-house by SJRA staff, with assistance from Texas Water Engineering (TWE).</p> <p>Project is necessary in order to reliably convey the increased customer flow demands in the South Canal. Project will be packaged with other South Canal projects to achieve most efficient/lowest cost design and construction.</p>														
PROJECT SCHEDULE				DELIVERY									FUNDING	
Initiate Cons. Selection:		Completed		<input type="checkbox"/> DBB <input type="checkbox"/> CMAR <input checked="" type="checkbox"/> CSP <input type="checkbox"/> Other									<input checked="" type="checkbox"/> O&M <input checked="" type="checkbox"/> Bonds <input type="checkbox"/> R&R <input type="checkbox"/> Other	
PSA/WO Issued:		Completed											2015 TWDB	
Final Proposal Docs:		Completed												
Proposals/Bids Received:		Completed												
Constr. Contract to Board:		Completed												
Substantial Completion:		May 2018		<input checked="" type="checkbox"/> Capitalized <input type="checkbox"/> Expensed										
BUDGET*	TOTAL	PREVIOUS	2018	2019	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	\$ -													
Total	\$ 1,862,935	\$ 797,490	\$ 1,065,445	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		


*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION						
South Canal Transfer Pump Station Rehabilitation				HSCPS		2015-2018		Highlands						
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE								
<p>Project includes rehabilitation of existing pumps, replacement of pump VFDs, installation of formed suction inlets in pump shafts for vortex control, damp proofing the existing electrical building, addition of a flow baffle within Coastal Water Authority's (CWA) canal, removal of existing canal slope paving in the vicinity of the pump station and replacement with riprap, and other miscellaneous work. Pump station is owned and operated by CWA and is located on CWA property, therefore all project work will have to be coordinated with CWA.</p> <p>Project is necessary due to age of pump station and increasing customer demands. Rehabilitation work will ensure continued reliable operation of the pump station at anticipated higher flow demands.</p>														
PROJECT SCHEDULE														
Initiate Cons. Selection: Completed				<input type="checkbox"/> DBB <input type="checkbox"/> CMAR <input checked="" type="checkbox"/> CSP <input type="checkbox"/> Other									<input checked="" type="checkbox"/> O&M <input checked="" type="checkbox"/> Bonds <input type="checkbox"/> R&R <input type="checkbox"/> Other	
PSA/WO Issued: Completed														
Final Proposal Docs: Completed														
Proposals/Bids Received: Completed														
Constr. Contract to Board: Completed														
Substantial Completion: May 2018				<input checked="" type="checkbox"/> Capitalized <input checked="" type="checkbox"/> Expensed										
BUDGET*														
	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027		
Planning/Permitting/PER	\$ 115,417	\$ 115,417												
Engineering/Design	\$ 183,479	\$ 183,479												
Construction	\$ 1,414,000	\$ 477,000	\$ 937,000											
CPS, CM&I, and CMT	\$ 61,000	\$ 19,000	\$ 42,000											
Land Acquisition	\$ -													
Equipment Purchase	\$ -													
Total	\$ 1,773,896	\$ 794,896	\$ 979,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

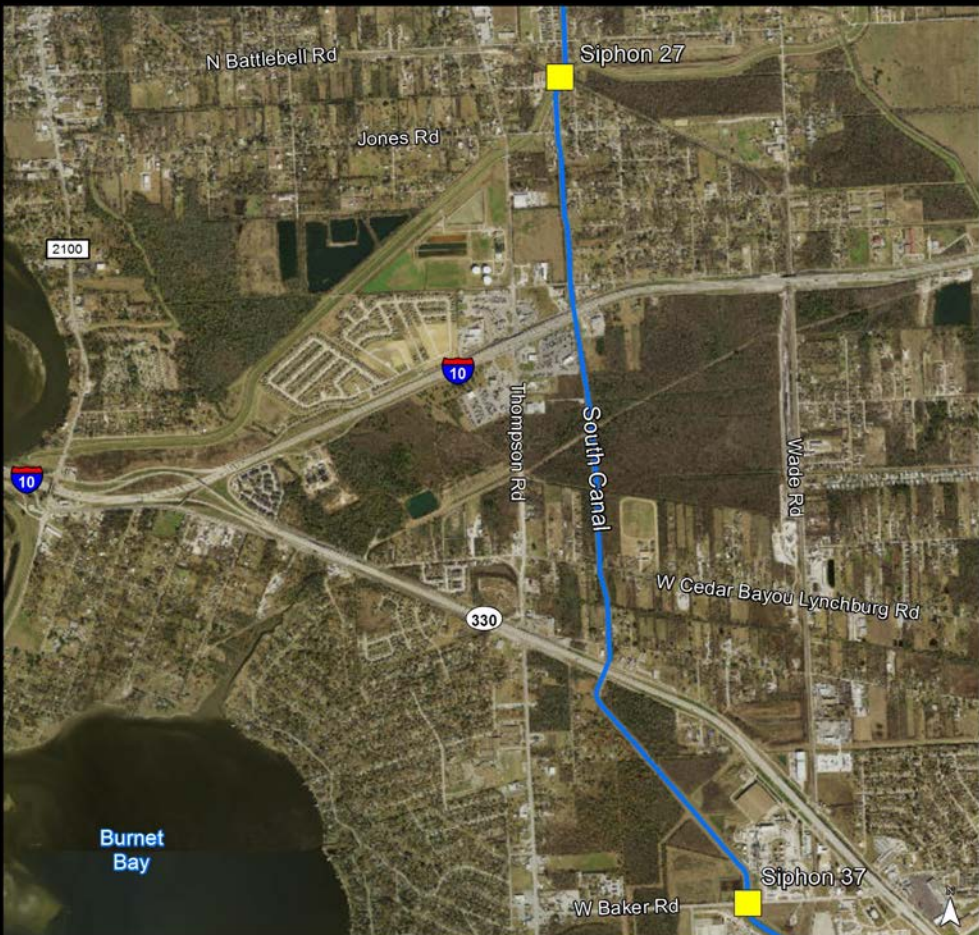
*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION					
Interstate 10 Culvert Silt Removal				HCRSR		2015-2018		Highlands					
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE							
<p>Project includes removal of silt from the culvert at Interstate Highway 10 on the South Canal. Work will have to be performed by divers with the canal in service due to the lack of options for bypass pumping. Planning efforts were performed in-house by SJRA staff with assistance from Texas Water Engineering (TWE).</p> <p>Project is required in order to improve the hydraulics of the culvert and prevent further (potentially catastrophic) blockage. The culvert was previously inspected by divers and determined to have significant silt buildup. Project will be packaged with other South Canal projects to achieve most efficient/lowest cost design and construction.</p>													
PROJECT SCHEDULE													
Initiate Cons. Selection:		Completed	<input type="checkbox"/> DBB <input type="checkbox"/> CMAR <input checked="" type="checkbox"/> CSP <input type="checkbox"/> Other		<input checked="" type="checkbox"/> O&M <input checked="" type="checkbox"/> Bonds <input type="checkbox"/> R&R <input type="checkbox"/> Other								
PSA/WO Issued:		Completed											
Final Proposal Docs:		Completed											
Proposals/Bids Received:		Completed											
Constr. Contract to Board:		Completed											
Substantial Completion:		May 2018	<input type="checkbox"/> Capitalized <input checked="" type="checkbox"/> Expensed										
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Planning/Permitting/PER	\$ 1,981	\$ 1,981											
Engineering/Design	\$ 78,919	\$ 78,919											
Construction	\$ 254,464	\$ 80,580	\$ 173,884										
CPS, CM&I, and CMT	\$ 9,979	\$ 3,326	\$ 6,653										
Land Acquisition	\$ -												
Equipment Purchase	\$ -												
Total	\$ 345,343	\$ 164,806	\$ 180,537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	


*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION				
Decker Drive Siphon Silt Removal				HDDSR		2017-2018		Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE						
<p>Project includes removal of silt from Siphon 35 at Decker Drive on the South Canal. Work will have to be performed by divers with the canal in service due to the lack of options for bypass pumping. Planning efforts were performed in-house by SJRA staff, with assistance from Texas Water Engineering (TWE).</p> <p>This project is required in order to improve the hydraulics of the siphon and prevent further (potentially catastrophic) blockage. The siphon was previously inspected by divers and determined to have significant silt buildup. Project will be packaged with other South Canal projects to achieve most efficient/lowest cost design and construction.</p>												
PROJECT SCHEDULE												
Initiate Cons. Selection: Completed PSA/WO Issued: Completed Final Proposal Docs: Completed Proposals/Bids Received: Completed Constr. Contract to Board: Completed Substantial Completion: May 2018												
<div> <input type="checkbox"/> DBB <input type="checkbox"/> O&M <input type="checkbox"/> CMAR <input checked="" type="checkbox"/> Bonds <input checked="" type="checkbox"/> CSP <input type="checkbox"/> R&R <input type="checkbox"/> Other <input type="checkbox"/> Other 2015 TWDB </div> <div> <input type="checkbox"/> Capitalized <input checked="" type="checkbox"/> Expensed </div>												
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ -											
Engineering/Design	\$ 78,919	\$ 78,919										
Construction	\$ 137,717	\$ 43,610	\$ 94,107									
CPS, CM&I, and CMT	\$ 5,401	\$ 1,800	\$ 3,601									
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
Total	\$ 222,037	\$ 124,329	\$ 97,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

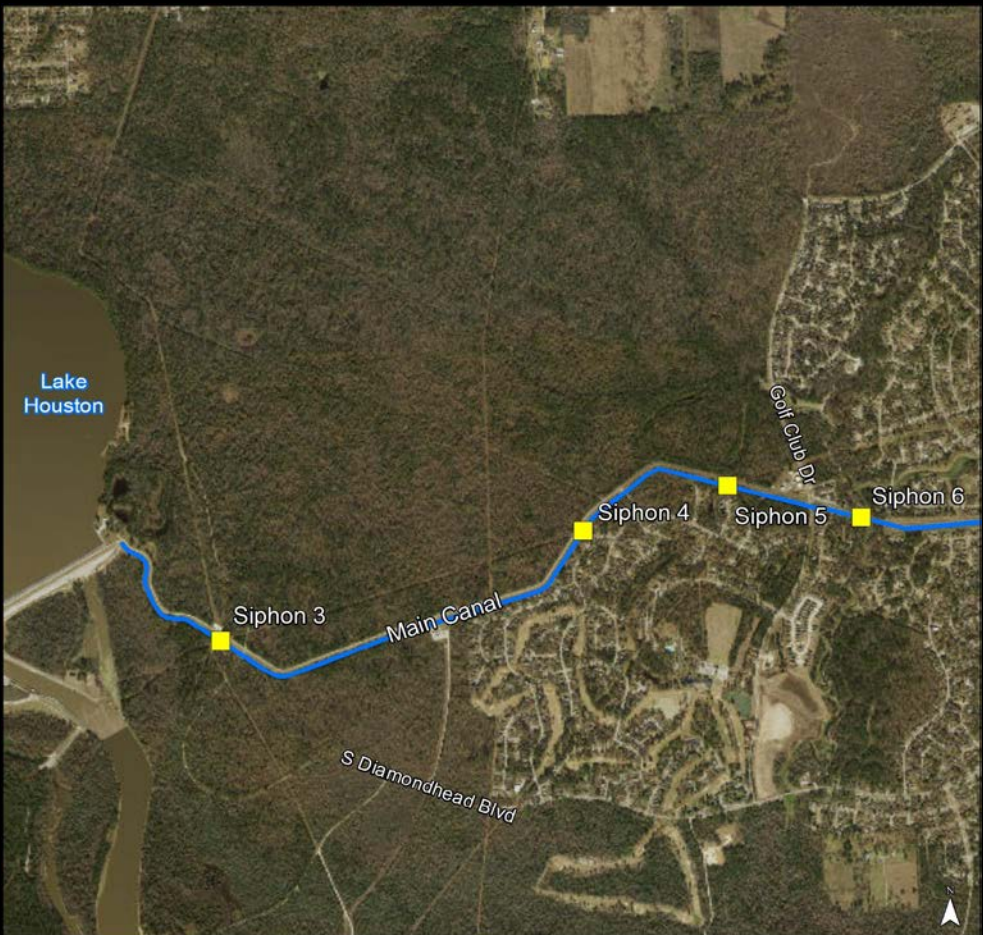
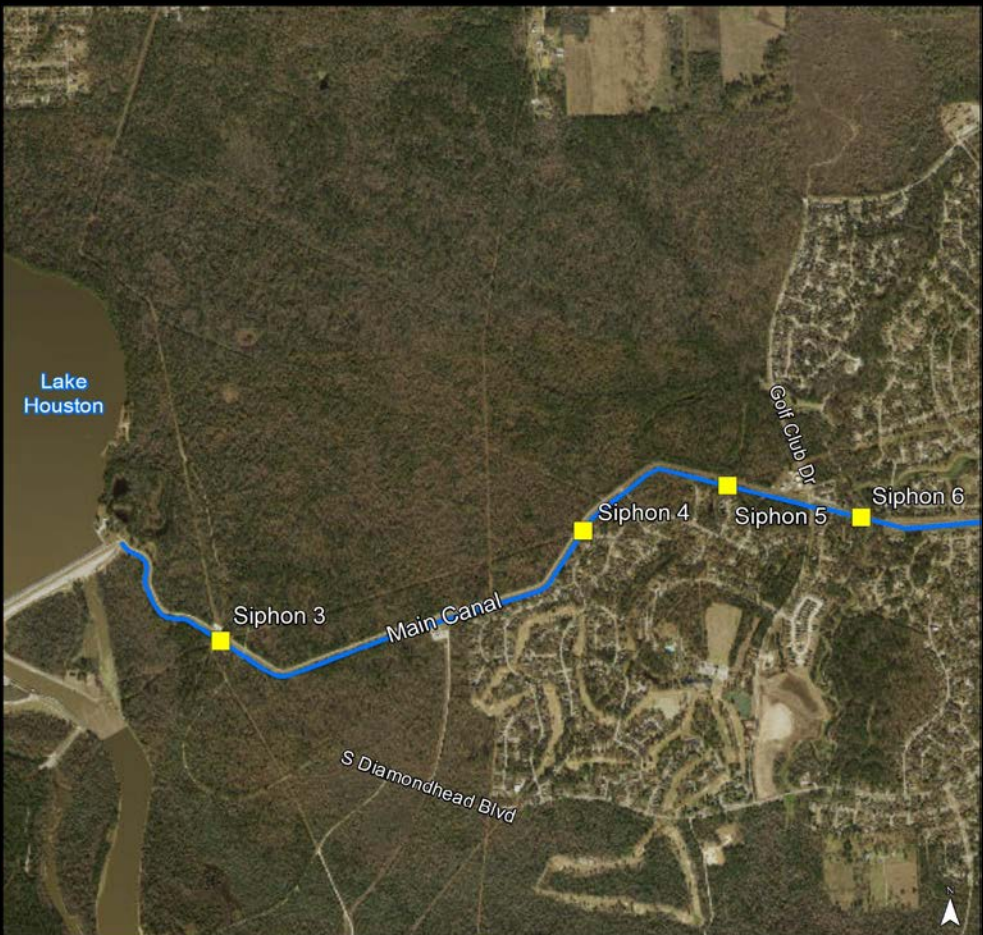
*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR			DIVISION				
South Canal Levee Improvements between Siphon 27 and Siphon 37				HSLCI		2016-2018			Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:					PROJECT MAP/PICTURE								
<p>Improvements to include levee raising and widening and interior/exterior slope regrading and/or slope protection. Improvements will provide additional canal capacity to meet future customer flow demands and provide greater canal levee slope stability. Hydraulic analyses have shown that this reach of the canal includes potential capacity restricting levee issues, especially for increased future customer demands. Levee improvements will provide 1.5 feet of freeboard at 80 MGD flow in the South Canal. PER was performed in-house by SJRA staff, with assistance from Texas Water Engineering (TWE).</p> <p>The project is necessary in order to reliably convey the increased customer flow demands in the South Canal. Project will be packaged with other South Canal projects to achieve most efficient/lowest cost design and construction.</p>													
PROJECT SCHEDULE				DELIVERY	FUNDING								
Initiate Cons. Selection:		Completed		<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M								
PSA/WO Issued:		Completed		<input type="checkbox"/> CMAR	<input checked="" type="checkbox"/> Bonds								
Final Proposal Docs:		Completed		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R								
Proposals/Bids Received:		Completed		<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other								
Constr. Contract to Board:		Completed		2015 TWDB/Cust. Cont.									
Substantial Completion:		July 2018		<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Planning/Permitting/PER	\$ 105,997	\$ 105,997											
Engineering/Design	\$ 254,630	\$ 254,630											
Construction	\$ 3,026,339	\$ 479,170	\$ 2,547,169										
CPS, CM&I, and CMT	\$ 118,679	\$ 19,780	\$ 98,899										
Land Acquisition	\$ -												
Equipment Purchase	\$ -												
Total	\$ 3,505,646	\$ 859,577	\$ 2,646,068	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	


*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION				
Lake Houston Pump Station Miscellaneous Rehab (Phase 2)				HPSR2		2015-2019		Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE						
<p>Project includes rehabilitation and upgrades to the Lake Houston Pump Station, including but not limited to discharge pipe repair, discharge pipe viewing port, pump station windows, louvers/shutters/doors, restroom, rehab of Pump 1 (piping, flex coupling, coating, gate valve removal), site security cameras and automated gates, Pump 4 meter house, replace metal grating, replace pump intake screen channels. The installation of new flap valves at the discharge junction box occurred during FY 2016 as part of this Phase 2 project.</p> <p>The Lake Houston Pump Station facility, piping, and pumping system was constructed in 1955 and is in various degrees of disrepair. The required rehabilitation will ensure continued reliable and efficient operation.</p>												
PROJECT SCHEDULE												
Initiate Cons. Selection: Completed PSA/WO Issued: September 2017 Final Proposal Docs: January 2018 Proposals/Bids Received: March 2018 Constr. Contract to Board: April 2018 Substantial Completion: October 2018												
<div> <div> <input type="checkbox"/> DBB <input type="checkbox"/> CMAR <input checked="" type="checkbox"/> CSP <input checked="" type="checkbox"/> Other </div> <div> <input checked="" type="checkbox"/> O&M <input checked="" type="checkbox"/> Bonds <input type="checkbox"/> R&R <input type="checkbox"/> Other </div> </div> <div> <input checked="" type="checkbox"/> Capitalized <input checked="" type="checkbox"/> Expensed </div>												
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 30,840	\$ 30,840										
Engineering/Design	\$ 135,000		\$ 135,000									
Construction	\$ 1,397,182	\$ 32,182	\$ 1,081,000	\$ 284,000								
CPS, CM&I, and CMT	\$ 68,000		\$ 54,000	\$ 14,000								
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
Total	\$ 1,631,022	\$ 63,022	\$ 1,270,000	\$ 298,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

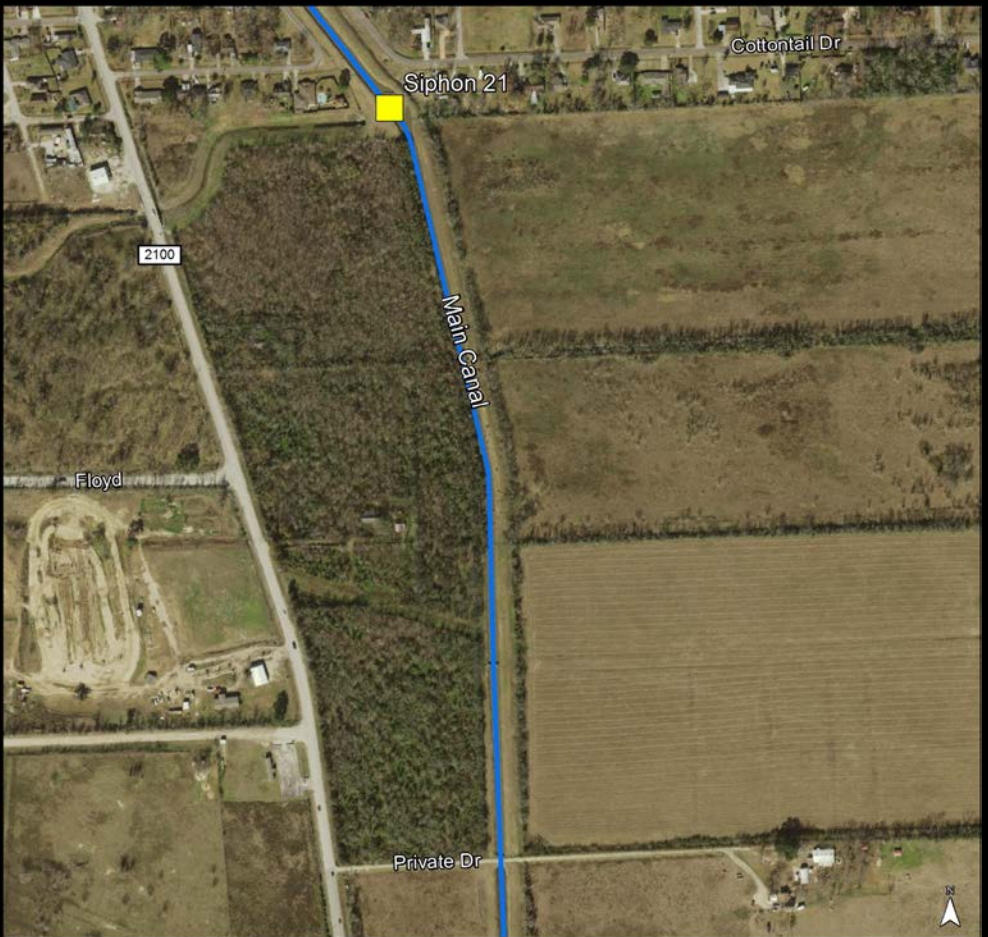
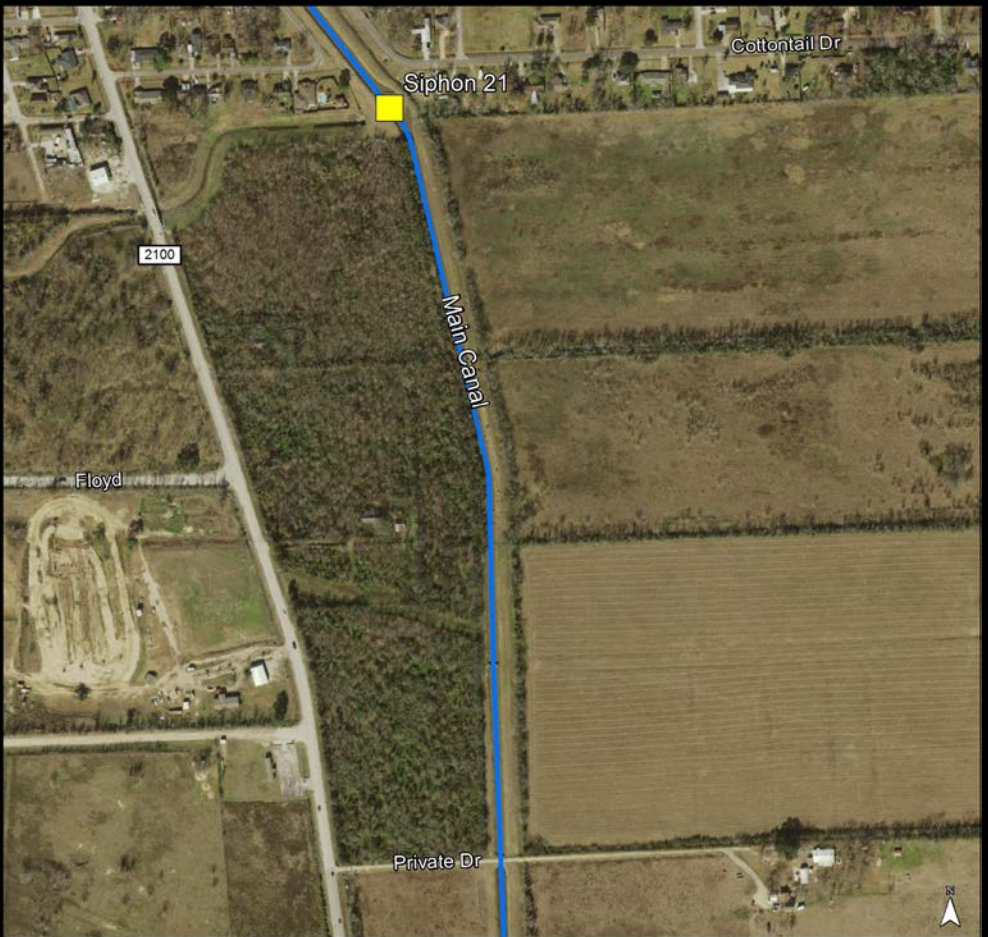
*Budget includes contingency.

PROJECT NAME:				PROJECT ID	FISCAL YEAR	DIVISION						
Main Canal Improvements - Lake Houston Pump Station to Siphon 6				HMLRN	2015-2019	Highlands						
PROJECT DESCRIPTION/JUSTIFICATION:				PROJECT MAP/PICTURE								
<p>The results of the preliminary engineering design report stated, which included hydraulic modeling and field observations of the Main Canal physical conditions recommends improvements to canal levee segments to reliably convey increased flow demands to SJRA's customers. In 2016, the relocation of a private pipeline below the canal at three locations (Siphons 3, 4, and 5) eliminated the need for these three (3) siphon crossings. However, the pipeline relocation has not eliminated improvement projects required to reconstruct certain canal levee segments and repair eroded areas to provide increased flow capacity and flow reliability for canal conveyance of current and potential increased flow demands.</p> <p>This area has been identified as a hydraulic restriction in the Highlands System, where hydraulic modeling has shown bank overtopping at increased flows required due to Industrial Customer demand increases. This project will increase the capacity, reliability, and efficiency of the system, and provide appropriate freeboard at anticipated flows.</p>												
PROJECT SCHEDULE				DELIVERY	FUNDING							
Initiate Cons. Selection:	Completed	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M									
PSA/WO Issued:	Completed	<input type="checkbox"/> CMAR	<input checked="" type="checkbox"/> Bonds									
Final Proposal Docs:	Completed	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R									
Proposals/Bids Received:	May 2018	<input type="checkbox"/> Other	<input type="checkbox"/> Other									
Constr. Contract to Board:	August 2018	2015 TWDB/Future										
Substantial Completion:	August 2019	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed									
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 1,339,505	\$ 1,339,505										
Engineering/Design	\$ 324,629	\$ 324,629										
Construction	\$ 4,820,000			\$ 4,820,000								
CPS, CM&I, and CMT	\$ 241,000			\$ 241,000								
Land Acquisition	\$ 595,895	\$ 251,895	\$ 344,000									
Equipment Purchase	\$ -											
Total	\$ 7,321,029	\$ 1,916,029	\$ 344,000	\$ 5,061,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

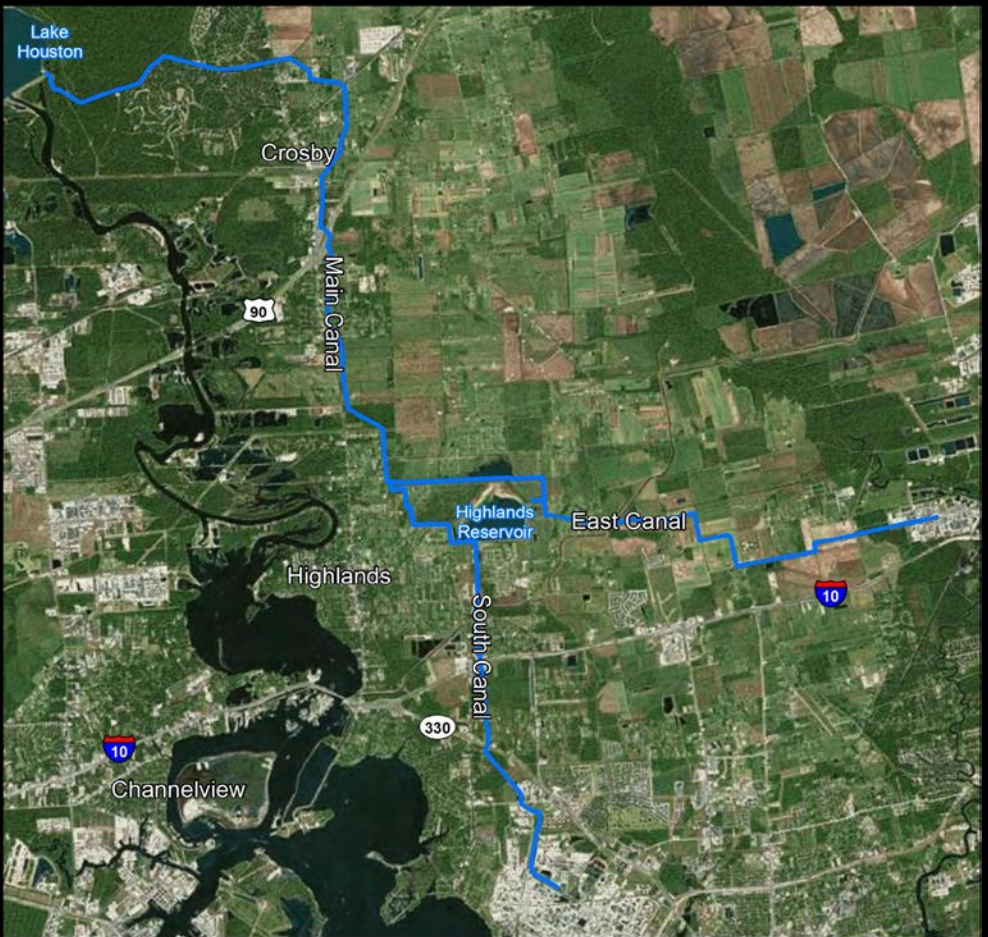
*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR			DIVISION				
South Canal Levee Improvements between Structure 3 and Siphon 24				HL324		2016-2019			Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:					PROJECT MAP/PICTURE								
<p>Based on the 2016 Highlands Division Canal Levee Assessment recommends improvements include levee raising and widening, and interior/exterior slope regrading, slope protection, and/or concrete lining. Improvements will provide additional canal capacity (to provide more flexibility in meeting future customer needs) and canal levee stability. Hydraulic analyses have shown that this reach of the South Canal includes potential capacity restricting levee issues, especially under certain operating conditions at potential future higher flow demand rates. Field observations have also shown severe erosion of canal side slopes, which jeopardizes levee stability. PER will be performed in-house by SJRA staff, with assistance from Texas Water Engineering.</p> <p>Project in necessary due to the extensive erosion within this canal segment and to increase flow capacity of the South Canal by raising portions of the levees. Project is anticipated to be packaged with Structure 2 Improvements (see sheet HDS2I) to achieve most efficient/lowest cost design and/or construction.</p>													
PROJECT SCHEDULE				DELIVERY	FUNDING								
Initiate Cons. Selection:		September 2017		<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M								
PSA/WO Issued:		January 2018		<input type="checkbox"/> CMAR	<input checked="" type="checkbox"/> Bonds								
Final Proposal Docs:		August 2018		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R								
Proposals/Bids Received:		October 2018		<input type="checkbox"/> Other	<input type="checkbox"/> Other								
Constr. Contract to Board:		December 2018		2015 TWDB/Future									
Substantial Completion:		August 2019		<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Planning/Permitting/PER	\$ 86,035	\$ 86,035											
Engineering/Design	\$ 274,000		\$ 274,000										
Construction	\$ 2,880,000			\$ 2,880,000									
CPS, CM&I, and CMT	\$ 144,000			\$ 144,000									
Land Acquisition	\$ 833,000	\$ 150,000	\$ 683,000										
Equipment Purchase	\$ -												
Total	\$ 4,217,035	\$ 236,035	\$ 957,000	\$ 3,024,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

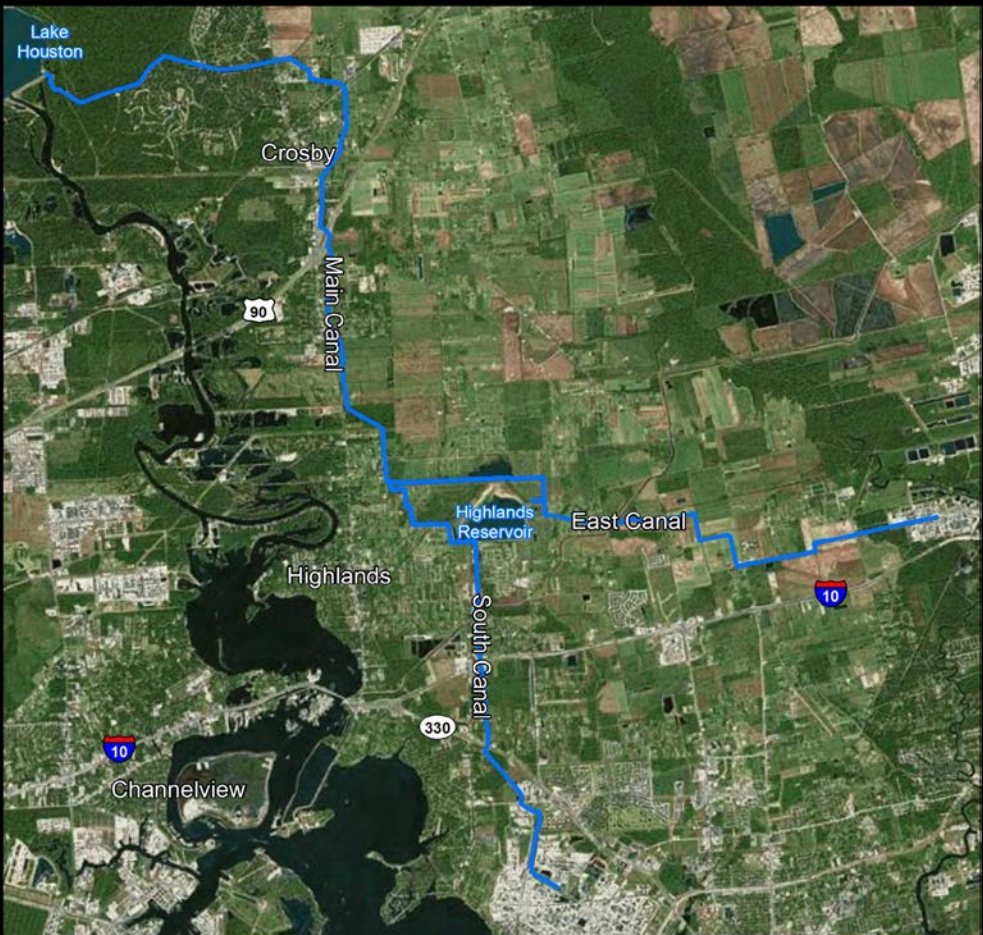
*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR			DIVISION				
Levee Improvements from Siphon 21 to 2,500 Feet Downstream				HL21P		2017-2019			Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE							
<p>Along this segment of the Main Canal significant erosion of the canal levees has been identified. The erosion is partially due to neighboring livestock negatively impacting the levees while accessing the canal for water. Also a large portion of this canal segment is inaccessible to Highlands maintenance staff due to trees and brush encompassing part of the easement. This project will include regrading the inside/outside levee side slopes, installation of fencing along the easement to keep livestock out, and clearing of trees/brush within the easement.</p> <p>This project is necessary to improve access for Highlands maintenance staff, eliminate livestock from causing impacts to canal levees, and to improve the overall stability of the canal side slopes.</p>													
PROJECT SCHEDULE				DELIVERY	FUNDING								
Initiate Cons. Selection:		December 2017		<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M								
PSA/WO Issued:		February 2018		<input type="checkbox"/> CMAR	<input checked="" type="checkbox"/> Bonds								
Final Proposal Docs:		August 2018		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R								
Proposals/Bids Received:		October 2018		<input type="checkbox"/> Other	<input type="checkbox"/> Other								
Constr. Contract to Board:		December 2018		2013 WR/Future									
Substantial Completion:		August 2019		<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed								
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	\$ -												
Total	\$ 694,708	\$ 46,708	\$ 84,000	\$ 564,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

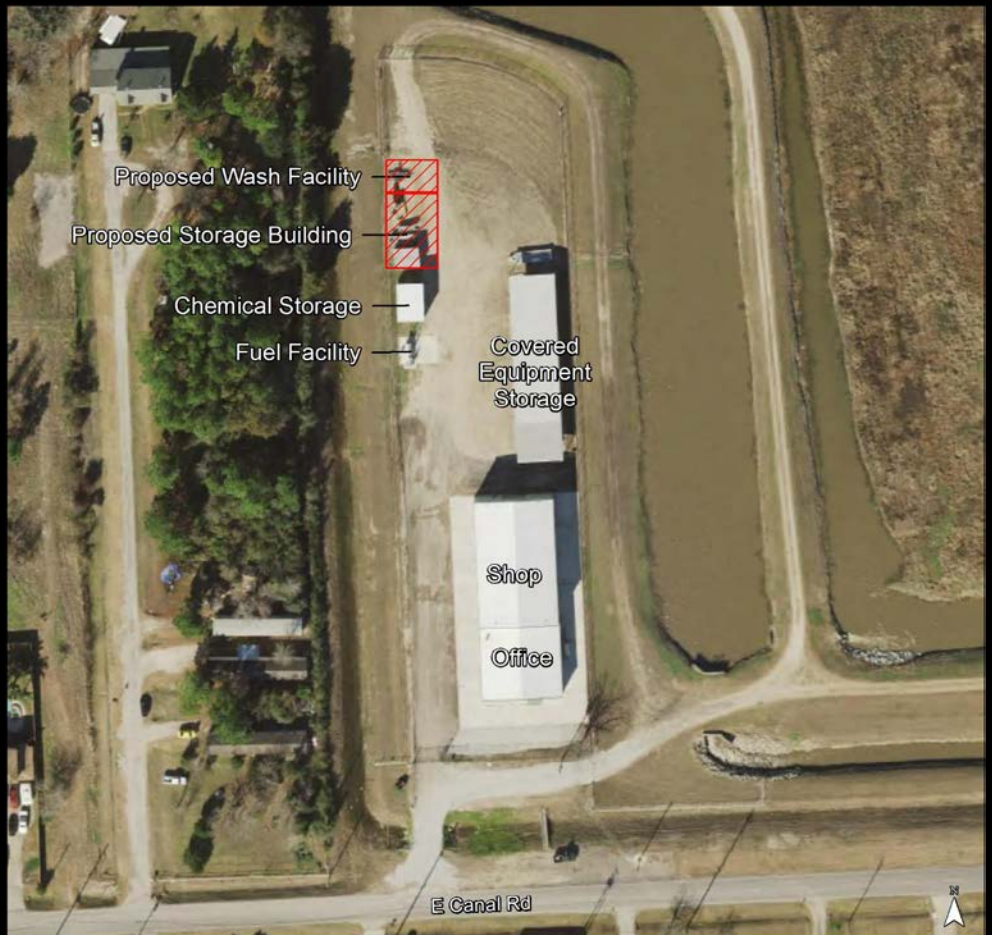
*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR			DIVISION				
Canal Access and Security Improvements				HCSEC		2015 - 2020			Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE							
<p>Project includes access and security improvements to canal levees, reservoir, and siphon structures. Improvements may include construction of access roadways, guardrails, culverts, etc. at siphons and/or along the canal levees to improve access for Highlands Operations staff. Improvements may also include trimming/clearing of trees and brush, and removal of other canal intrusions that negatively impact canal operations and maintenance. The first phase of this project was an in-house study performed by SJRA staff, with assistance of Texas Water Engineering (TWE). The study provided a detailed report and exhibits of all existing fences, gates, guardrails, canal intrusions, etc. along the Highlands System, and provided recommendations for all improvements. Design is proposed to be performed in-house, with assistance from TWE, and a professional surveyor. The project is required due to concerns with security and access for Highlands Operations staff to perform normal operations and maintenance activities along the Highlands System.</p>													
PROJECT SCHEDULE				DELIVERY	FUNDING								
Initiate Cons. Selection:	TBD	<input checked="" type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M										
PSA/WO Issued:	TBD	<input type="checkbox"/> CMAR	<input checked="" type="checkbox"/> Bonds										
Final Proposal Docs:	TBD	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R										
Proposals/Bids Received:	TBD	<input type="checkbox"/> Other	<input type="checkbox"/> Other										
Constr. Contract to Board:	TBD	2015 TW08/2013 WR /Future											
Substantial Completion:	TBD	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed										
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Planning/Permitting/PER	\$ 25,661	\$ 25,661											
Engineering/Design	\$ 46,000		\$ 16,000	\$ 16,000	\$ 14,000								
Construction	\$ 470,306	\$ 16,306	\$ 156,000	\$ 163,000	\$ 135,000								
CPS, CM&I, and CMT	\$ -												
Land Acquisition	\$ 100,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000								
Equipment Purchase	\$ -												
Total	\$ 641,967	\$ 66,967	\$ 197,000	\$ 204,000	\$ 174,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

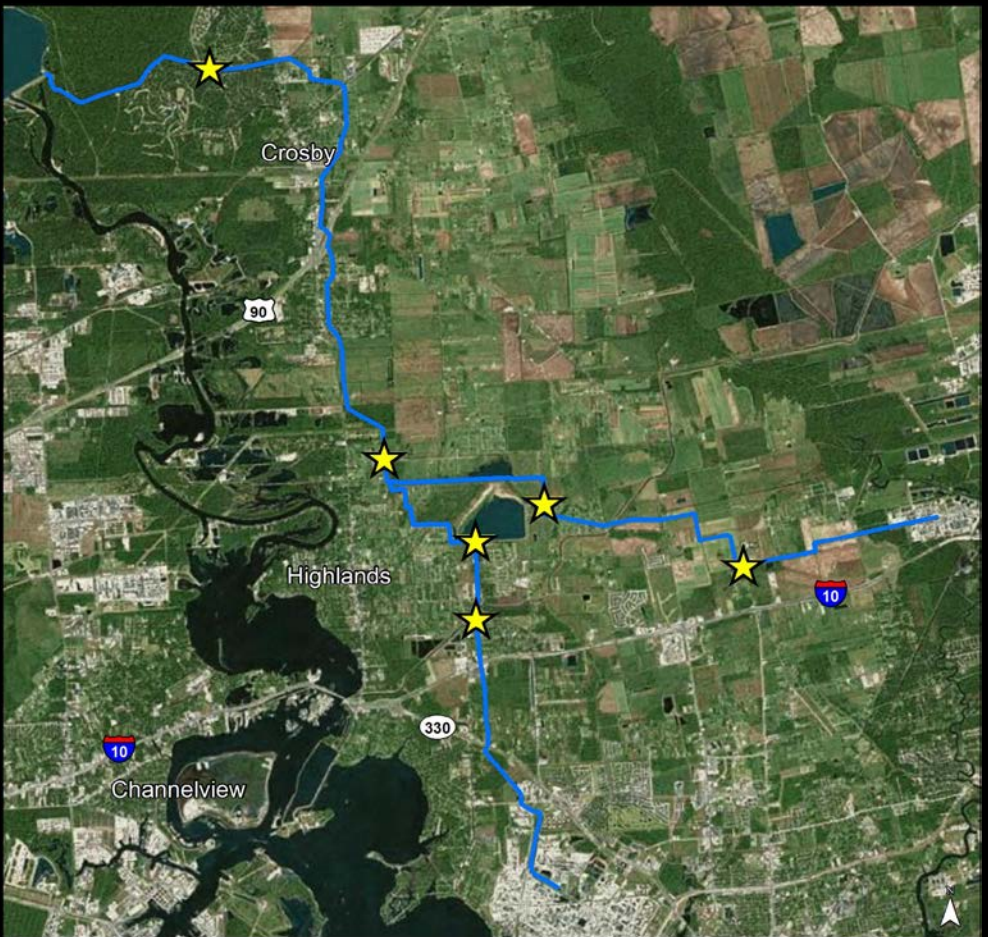
*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR			DIVISION				
Highlands Environmental Consulting Services				HDENV		2015-2027			Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:				PROJECT MAP/PICTURE									
<p>Project includes general environmental consulting services including, but not limited to, field investigations, identification of potential wetlands and other environmental issues along the Highlands Canal System, coordination with and preparation of documents to be sent to the US Army Corps of Engineers and other regulatory entities, coordination with the Texas Water Development Board for the purpose of meeting Bond Program requirements, and assistance in obtaining required permits, mitigation credits, etc.</p> <p>Project is required to ensure that Highlands projects meet all environmental regulations and Bond Program requirements (as applicable), and will assist staff in determining the best path for designing and constructing projects.</p>													
PROJECT SCHEDULE			DELIVERY	FUNDING									
Initiate Cons. Selection:		Completed	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M									
PSA/WO Issued:		Completed	<input type="checkbox"/> CMAR	<input checked="" type="checkbox"/> Bonds									
Final Proposal Docs:		N/A	<input type="checkbox"/> CSP	<input type="checkbox"/> R&R									
Proposals/Bids Received:		N/A	<input checked="" type="checkbox"/> Other	<input type="checkbox"/> Other									
Constr. Contract to Board:		N/A	Professional	2015 TWDB/Future									
Substantial Completion:		N/A	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed									
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Planning/Permitting/PER	\$ 892,872	\$ 231,872	\$ 53,000	\$ 55,000	\$ 58,000	\$ 61,000	\$ 64,000	\$ 67,000	\$ 70,000	\$ 74,000	\$ 78,000	\$ 81,000	
Engineering/Design	\$ -												
Construction	\$ -												
CPS, CM&I, and CMT	\$ -												
Land Acquisition	\$ -												
Equipment Purchase	\$ -												
Total	\$ 892,872	\$ 231,872	\$ 53,000	\$ 55,000	\$ 58,000	\$ 61,000	\$ 64,000	\$ 67,000	\$ 70,000	\$ 74,000	\$ 78,000	\$ 81,000	


*Budget includes contingency.

PROJECT NAME:				PROJECT ID	FISCAL YEAR	DIVISION						
Emergency Operations Center Improvements				HDEOC	2018-2019	Highlands						
PROJECT DESCRIPTION/JUSTIFICATION:				PROJECT MAP/PICTURE								
<p>Project includes the installation of a new storage building, approximately 40' x 60' x 18', with extended canopy for an equipment wash facility. The Highlands Division equipment and materials inventory storage space is increasingly limited, especially within the existing Emergency Operations Center (EOC) building. The proposed storage building will house all small equipment, stop log trailer, and will include a vehicle lift to self service 1-ton pickup trucks. The storage building will include heating, ventilation, and air conditioning. The extended canopy will incorporate a wash facility to properly clean and maintain all equipment including tractors and commercial vehicles.</p> <p>Project is required to provide additional storage space for Highlands Division to properly store and maintain all equipment.</p>												
PROJECT SCHEDULE			DELIVERY	FUNDING								
Initiate Cons. Selection:		June 2018	<input type="checkbox"/> DBB	<input type="checkbox"/> O&M								
PSA/WO Issued:		July 2018	<input type="checkbox"/> CMAR	<input checked="" type="checkbox"/> Bonds								
Final Proposal Docs:		October 2018	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R								
Proposals/Bids Received:		December 2018	<input type="checkbox"/> Other	<input type="checkbox"/> Other								
Constr. Contract to Board:		January 2019	Future									
Substantial Completion:		July 2019	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ -											
Engineering/Design	\$ 38,000		\$ 38,000									
Construction	\$ 394,000			\$ 394,000								
CPS, CM&I, and CMT	\$ 20,000			\$ 20,000								
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
Total	\$ 452,000	\$ -	\$ 38,000	\$ 414,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR			DIVISION				
Highlands SCADA Communications System Implementation Phase 2				HSCDB		2018-2019			Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:					PROJECT MAP/PICTURE								
<p>Project includes construction and implementation of SCADA equipment, infrastructure, and appurtenances to allow SCADA communication between the Highlands EOC and Siphon 6, Siphon 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 remotely monitor canal flow, level, water quality, etc., and be able to remotely 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 SJRA staff.</p> <p>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.</p>													
PROJECT SCHEDULE				DELIVERY	FUNDING								
Initiate Cons. Selection:		N/A		<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M								
PSA/WO Issued:		November 2017		<input type="checkbox"/> CMAR	<input checked="" type="checkbox"/> Bonds								
Final Proposal Docs:		May 2018		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R								
Proposals/Bids Received:		July 2018		<input checked="" type="checkbox"/> Other	<input type="checkbox"/> Other								
Constr. Contract to Board:		August 2018		In-House	Future								
Substantial Completion:		February 2019		<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Planning/Permitting/PER	\$ -												
Engineering/Design	\$ 47,000		\$ 47,000										
Construction	\$ 882,000			\$ 882,000									
CPS, CM&I, and CMT	\$ 28,000			\$ 28,000									
Land Acquisition	\$ 11,000			\$ 11,000									
Equipment Purchase	\$ -												
Total	\$ 968,000	\$ -	\$ 47,000	\$ 921,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

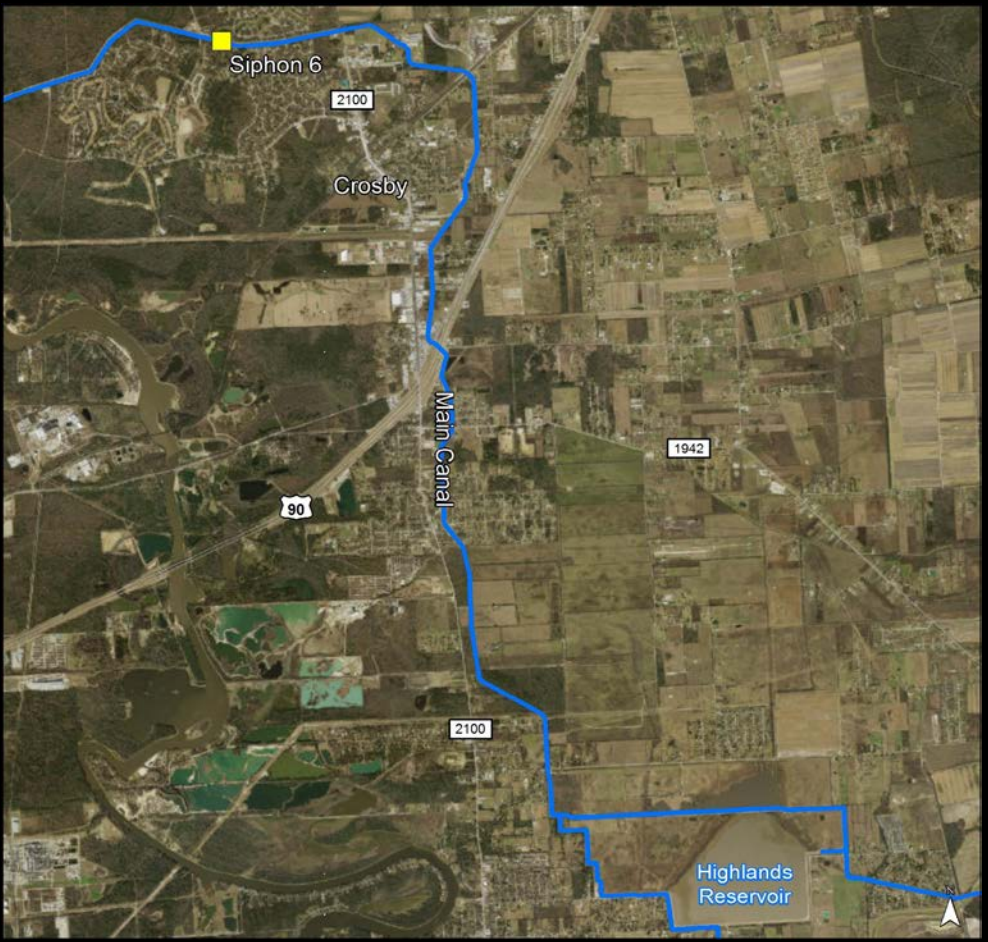
*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION						
Structure 2 Improvements				HDS2I		2017-2019		Highlands						
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE								
<p>Structure 2 is the critical structure that allows water from the Main Canal to flow into the Highlands Reservoir. The improvement project will involve removal of the existing headwalls, pipes, and control gates and replacement with new dual pipes and concrete headwalls with water control gates.</p> <p>Project is required due to age, structural condition, and potential for failure of the existing structure. Project is anticipated to be packaged with South Canal Levee Improvements between Structure 3 and Siphon 24 (see sheet HL324) to achieve most efficient/lowest cost design and/or construction.</p>														
PROJECT SCHEDULE														
Initiate Cons. Selection: September 2017				<input type="checkbox"/> DBB									<input type="checkbox"/> O&M	
PSA/WO Issued: January 2018				<input type="checkbox"/> CMAR									<input checked="" type="checkbox"/> Bonds	
Final Proposal Docs: August 2018				<input checked="" type="checkbox"/> CSP									<input type="checkbox"/> R&R	
Proposals/Bids Received: October 2018				<input type="checkbox"/> Other		<input type="checkbox"/> Other								
Constr. Contract to Board: December 2018						Future								
Substantial Completion: August 2019				<input checked="" type="checkbox"/> Capitalized		<input type="checkbox"/> 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			\$ 1,047,000										
CPS, CM&I, and CMT	\$ 52,000			\$ 52,000										
Land Acquisition	\$ -													
Equipment Purchase	\$ -													
Total	\$ 1,249,000	\$ -	\$ 150,000	\$ 1,099,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		


*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION				
Water Conservation and Drought Contingency Plans				HDCDC		2019/2024		Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE						
<p>Develop a 2019 and 2024 update to the Water Conservation and Drought Contingency Plans for the Highlands Division. According to Texas Commission on Environmental Quality (TCEQ) regulations, Water Conservation and Drought Contingency Plans must be updated every five (5) years.</p> <p>Project is necessary to comply with TCEQ requirements.</p>												
PROJECT SCHEDULE				DELIVERY		FUNDING						
Initiate Cons. Selection: N/A				<input type="checkbox"/> DBB		<input checked="" type="checkbox"/> O&M						
PSA/WO Issued: August 2018/2023				<input type="checkbox"/> CMAR		<input type="checkbox"/> Bonds						
Final Proposal Docs: N/A				<input type="checkbox"/> CSP		<input type="checkbox"/> R&R						
Proposals/Bids Received: N/A				<input checked="" type="checkbox"/> Other		<input type="checkbox"/> Other						
Constr. Contract to Board: N/A				Professional								
Substantial Completion: January 2019/2024				<input type="checkbox"/> Capitalized		<input checked="" type="checkbox"/> Expensed						
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 90,000			\$ 40,000					\$ 50,000			
Engineering/Design	\$ -											
Construction	\$ -											
CPS, CM&I, and CMT	\$ -											
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
Total	\$ 90,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -


*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR				DIVISION			
Main Canal Levee Rehabilitation - Siphon 6 to Highlands Reservoir				HMLRS		2019-2020				Highlands			
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE							
<p>Based on the 2016 Highlands Division Canal Levee Assessment and the 2015 Highlands Main Canal System Capacity Analysis, the Main Canal rehabilitation will include levee rehabilitation between Siphon 6 and the Highlands Reservoir to repair and prevent erosion and elevate the levees to provide additional capacity to meet future customer flow demands.</p> <p>Hydraulic analyses have shown that this reach of the canal includes potential capacity restricting levee issues, especially at potential future higher customer flow demands.</p> <p>Reference CIP sheets HSI07, HSI09, HSI16, HSI17, HMRRC, and HSI21 for proposed siphon projects located along this reach of the canal.</p>													
PROJECT SCHEDULE				DELIVERY		FUNDING							
Initiate Cons. Selection: N/A				<input type="checkbox"/> DBB		<input checked="" type="checkbox"/> O&M							
PSA/WO Issued: August 2018				<input type="checkbox"/> CMAR		<input checked="" type="checkbox"/> Bonds							
Final Proposal Docs: August 2019				<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> R&R							
Proposals/Bids Received: October 2019				<input type="checkbox"/> Other		<input type="checkbox"/> Other							
Constr. Contract to Board: December 2019						Future							
Substantial Completion: 2020				<input checked="" type="checkbox"/> Capitalized		<input type="checkbox"/> Expensed							
BUDGET*		TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER		\$ 363,000			\$ 363,000								
Engineering/Design		\$ 363,000			\$ 363,000								
Construction		\$ 3,807,000				\$ 3,807,000							
CPS, CM&I, and CMT		\$ 190,000				\$ 190,000							
Land Acquisition		\$ 553,000			\$ 553,000								
Equipment Purchase		\$ -											
Total		\$ 5,276,000	\$ -	\$ -	\$ 1,279,000	\$ 3,997,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR			DIVISION				
South Canal Levee Improvements between Siphons 24 and 27				H2427		2017-2021			Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:					PROJECT MAP/PICTURE								
<p>Improvements may include levee raising and widening, and interior/exterior slope regrading and/or slope protection. Improvements will provide additional canal capacity to meet future customer flow demands, and provide canal levee slope stability. Hydraulic analyses have shown that this reach of the canal includes potential capacity restricting levee issues. Field observations have identified significant erosion issues along this segment of the South Canal. PER was performed in-house by SJRA staff, with assistance from Texas Water Engineering. Project is anticipated to be packaged with other South Canal projects including Siphon 25 Improvements (HSI25), and Siphon 26 Improvements (HSI26) in order to achieve most efficient/lowest cost design and construction.</p> <p>This project is necessary to provide reliable conveyance of flows to downstream customers along with improving the stability of the canal levees.</p>													
PROJECT SCHEDULE				DELIVERY	FUNDING								
Initiate Cons. Selection:		December 2018		<input type="checkbox"/> DBB	<input type="checkbox"/> O&M								
PSA/WO Issued:		May 2019		<input type="checkbox"/> CMAR	<input checked="" type="checkbox"/> Bonds								
Final Proposal Docs:		November 2019		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R								
Proposals/Bids Received:		2020		<input type="checkbox"/> Other	<input type="checkbox"/> Other								
Constr. Contract to Board:		2020			Future								
Substantial Completion:		2021		<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Planning/Permitting/PER	\$ 31,642	\$ 31,642											
Engineering/Design	\$ 98,000			\$ 48,000	\$ 50,000								
Construction	\$ 1,033,000				\$ 397,000	\$ 636,000							
CPS, CM&I, and CMT	\$ 52,000				\$ 20,000	\$ 32,000							
Land Acquisition	\$ 75,000			\$ 75,000									
Equipment Purchase	\$ -												
Total	\$ 1,289,642	\$ 31,642	\$ -	\$ 123,000	\$ 467,000	\$ 668,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	


*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION				
Siphon 25 Improvements				HSI25		2019-2021		Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE						
<p>This project will include removal or abandonment of existing siphon pipes, headwalls, and appurtenances, and replacement with new dual siphons, headwalls, and appurtenances. New structure may also include flow/water level control gates, and flow/water level monitoring equipment. Project is located on the South Canal at the first crossing, Wallisville Road, downstream of the Highlands Reservoir. Project is anticipated to be packaged with other South Canal projects including Siphon 26 Improvements (HSI26), and Canal Levee Improvements between Siphon 24 and Siphon 27 (H2427) in order to achieve most efficient/lowest cost design and construction.</p> <p>Project is required due to age, structural condition, and potential for failure of existing siphon. Project will also increase hydraulic capacity and reduce head loss across the siphon structure.</p>												
PROJECT SCHEDULE				DELIVERY	FUNDING							
Initiate Cons. Selection: December 2018				<input type="checkbox"/> DBB	<input type="checkbox"/> O&M							
PSA/WO Issued: May 2019				<input type="checkbox"/> CMAR	<input checked="" type="checkbox"/> Bonds							
Final Proposal Docs: November 2019				<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R							
Proposals/Bids Received: 2020				<input type="checkbox"/> Other	<input type="checkbox"/> Other							
Constr. Contract to Board: 2020				Future								
Substantial Completion: 2021				<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed							
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 242,000			\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

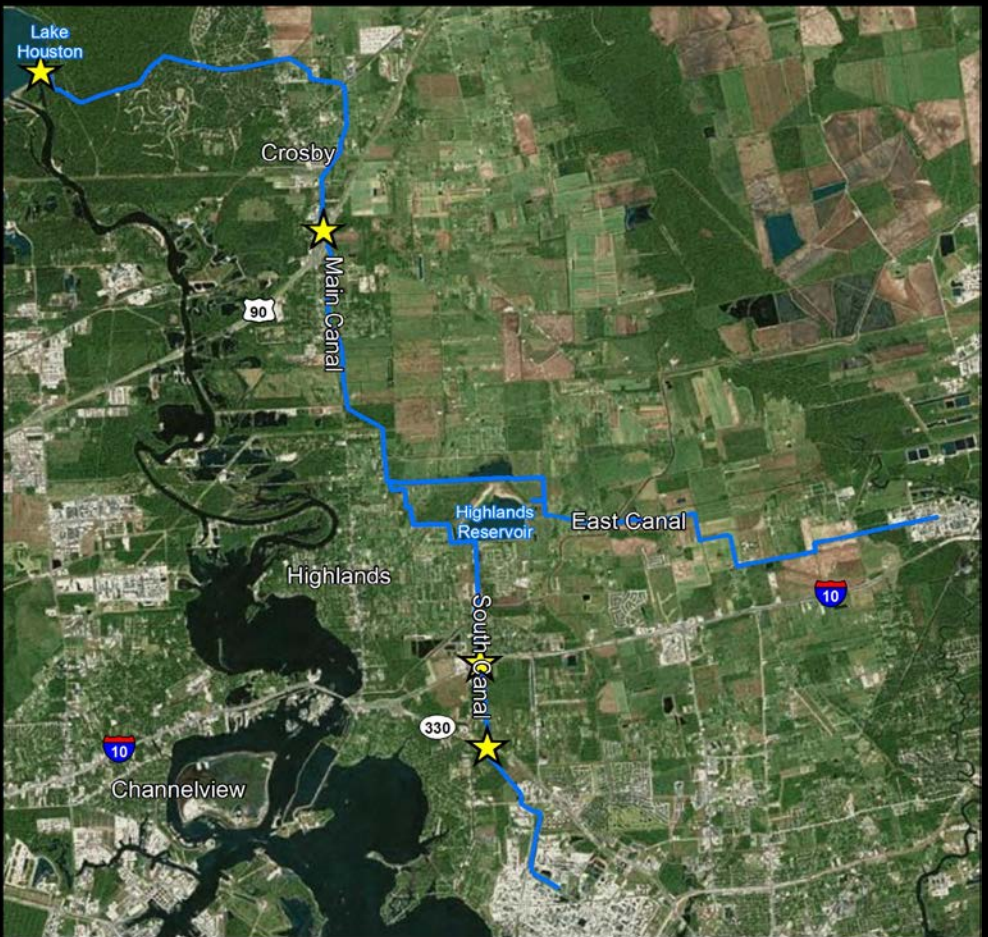
*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION																												
Siphon 26 Improvements				HSI26		2019-2021		Highlands																												
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE																														
<p>This project will include removal or abandonment of existing siphon pipes, headwalls, and appurtenances, and replacement with new dual siphons, headwalls, and appurtenances. New structure may also include flow/water level control gates, and flow/water level monitoring equipment. Project is located on the South Canal at the Battlebell Road crossing. Project is anticipated to be packaged with other South Canal projects (Siphon 25 Improvements and Canal Levee Improvements between Siphon 24 and Siphon 27) in order to achieve most efficient/lowest cost design and construction.</p> <p>Project is required due to age, structural condition, and potential for failure of existing siphon. Project will also increase hydraulic capacity and reduce head loss across the siphon structure.</p>																																				
PROJECT SCHEDULE																																				
<table border="0"> <tr> <td>Initiate Cons. Selection:</td> <td>December 2018</td> <td><input type="checkbox"/> DBB</td> <td><input type="checkbox"/> O&M</td> </tr> <tr> <td>PSA/WO Issued:</td> <td>May 2019</td> <td><input type="checkbox"/> CMAR</td> <td><input checked="" type="checkbox"/> Bonds</td> </tr> <tr> <td>Final Proposal Docs:</td> <td>November 2019</td> <td><input checked="" type="checkbox"/> CSP</td> <td><input type="checkbox"/> R&R</td> </tr> <tr> <td>Proposals/Bids Received:</td> <td>2020</td> <td><input type="checkbox"/> Other</td> <td><input type="checkbox"/> Other</td> </tr> <tr> <td>Constr. Contract to Board:</td> <td>2020</td> <td colspan="2">Future</td> </tr> <tr> <td>Substantial Completion:</td> <td>2021</td> <td><input checked="" type="checkbox"/> Capitalized</td> <td><input type="checkbox"/> Expensed</td> </tr> </table>													Initiate Cons. Selection:	December 2018	<input type="checkbox"/> DBB	<input type="checkbox"/> O&M	PSA/WO Issued:	May 2019	<input type="checkbox"/> CMAR	<input checked="" type="checkbox"/> Bonds	Final Proposal Docs:	November 2019	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R	Proposals/Bids Received:	2020	<input type="checkbox"/> Other	<input type="checkbox"/> Other	Constr. Contract to Board:	2020	Future		Substantial Completion:	2021	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed
Initiate Cons. Selection:	December 2018	<input type="checkbox"/> DBB	<input type="checkbox"/> O&M																																	
PSA/WO Issued:	May 2019	<input type="checkbox"/> CMAR	<input checked="" type="checkbox"/> Bonds																																	
Final Proposal Docs:	November 2019	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R																																	
Proposals/Bids Received:	2020	<input type="checkbox"/> Other	<input type="checkbox"/> Other																																	
Constr. Contract to Board:	2020	Future																																		
Substantial Completion:	2021	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed																																	
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	\$ 2,076,000																														
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																								


*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION									
Siphon 16 Improvements				HSI16		2020		Highlands									
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE											
<p>Project includes a drainage study of the siphon area and of the drainage ditch which crosses over the siphon structure. SJRA would like to remove the siphon structure completely if drainage could be rerouted and at a reasonable cost. If this is not feasible, improvements to the Siphon 16 structure would be delayed until beyond the current ten year planning timeframe due to its lower improvement priority among the Highlands canal system siphon structures. The project crosses a small unnamed Harris County drainage ditch running between FM 2100 and Highway 90.</p> <p>Project is necessary in order to determine if Siphon 16 could be removed from SJRA system and improve canal hydraulics along with eliminating siphon maintenance.</p>																	
PROJECT SCHEDULE																	
Initiate Cons. Selection: December 2019 PSA/WO Issued: 2020 Final Proposal Docs: N/A Proposals/Bids Received: N/A Constr. Contract to Board: N/A Substantial Completion: 2020																	
<table border="0"> <tr> <td><input type="checkbox"/> DBB</td> <td><input type="checkbox"/> O&M</td> </tr> <tr> <td><input type="checkbox"/> CMAR</td> <td><input checked="" type="checkbox"/> Bonds</td> </tr> <tr> <td><input checked="" type="checkbox"/> CSP</td> <td><input type="checkbox"/> R&R</td> </tr> <tr> <td><input type="checkbox"/> Other</td> <td><input type="checkbox"/> Other</td> </tr> <tr> <td colspan="2" style="text-align: center;">Future</td> </tr> <tr> <td><input checked="" type="checkbox"/> Capitalized</td> <td><input type="checkbox"/> Expensed</td> </tr> </table>													<input type="checkbox"/> DBB	<input type="checkbox"/> O&M	<input type="checkbox"/> CMAR	<input checked="" type="checkbox"/> Bonds	<input checked="" type="checkbox"/> CSP
<input type="checkbox"/> DBB	<input type="checkbox"/> O&M																
<input type="checkbox"/> CMAR	<input checked="" type="checkbox"/> Bonds																
<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R																
<input type="checkbox"/> Other	<input type="checkbox"/> Other																
Future																	
<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed																
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027					
Planning/Permitting/PER	\$ 75,000				\$ 75,000												
Engineering/Design	\$ -																
Construction	\$ -																
CPS, CM&I, and CMT	\$ -																
Land Acquisition	\$ -																
Equipment Purchase	\$ -																
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					

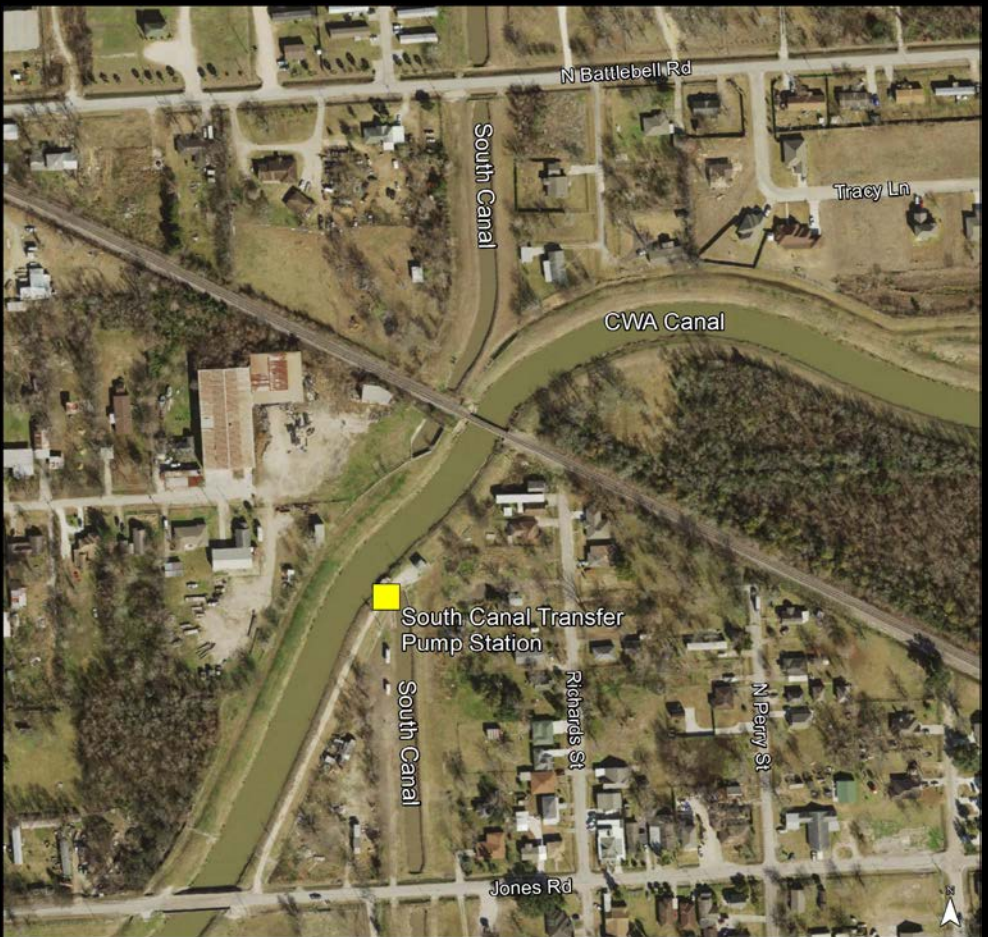
*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR			DIVISION				
Dive Inspections				HDDIV		2020/2023/2026			Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE							
<p>Project to include dive inspection of Lake Houston Pump Station intakes, Decker Drive (Spur 330) Culvert, IH-10 Culvert, Highway 90 Culvert, and various siphons as needed. Each site will be inspected for siltation, debris, and any structural defects.</p> <p>Project is necessary in order to determine existing conditions of the structures to determine if any rehabilitation or improvements are necessary.</p>													
PROJECT SCHEDULE				DELIVERY	FUNDING								
Initiate Cons. Selection:		2020/2023/2026		<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M								
PSA/WO Issued:		2020/2023/2026		<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds								
Final Proposal Docs:		2020/2023/2026		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R								
Proposals/Bids Received:		2020/2023/2026		<input type="checkbox"/> Other	<input type="checkbox"/> Other								
Constr. Contract to Board:		2020/2023/2026											
Substantial Completion:		2020/2023/2026		<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Planning/Permitting/PER	\$ 237,000				\$ 68,000			\$ 78,000			\$ 91,000		
Engineering/Design	\$ -												
Construction	\$ -												
CPS, CM&I, and CMT	\$ -												
Land Acquisition	\$ -												
Equipment Purchase	\$ -												
Total	\$ 237,000	\$ -	\$ -	\$ -	\$ 68,000	\$ -	\$ -	\$ 78,000	\$ -	\$ -	\$ 91,000	\$ -	


*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR			DIVISION				
Highlands Reservoir Emergency Action Plan				HDEAP		2020/2025			Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:					PROJECT MAP/PICTURE								
<p>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 (TCEQ), 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 SJRA.</p> <p>Project is necessary to comply with TCEQ requirements.</p>													
PROJECT SCHEDULE				DELIVERY	FUNDING								
Initiate Cons. Selection:		N/A		<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M								
PSA/WO Issued:		August 2019/2025		<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds								
Final Proposal Docs:		N/A		<input type="checkbox"/> CSP	<input type="checkbox"/> R&R								
Proposals/Bids Received:		N/A		<input checked="" type="checkbox"/> Other	<input type="checkbox"/> Other								
Constr. Contract to Board:		N/A		Professional									
Substantial Completion:		N/A		<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Planning/Permitting/PER	\$ 162,000				\$ 71,000					\$ 91,000			
Engineering/Design	\$ -												
Construction	\$ -												
CPS, CM&I, and CMT	\$ -												
Land Acquisition	\$ -												
Equipment Purchase	\$ -												
Total	\$ 162,000	\$ -	\$ -	\$ -	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ 91,000	\$ -	\$ -	


*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR			DIVISION				
South Canal Transfer Pump Station Improvements (Phase 2)				HSTP2		2020-2021			Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:					PROJECT MAP/PICTURE								
<p>Project includes major improvements to the CWA South Canal Transfer Pump Station. Specific improvements are anticipated to include, but not necessarily be limited to, replacement of existing pumps, construction of a new (and demolition of old) electrical building and electrical appurtenances, installation of a new generator, installation of a 3rd pump and associated appurtenances, replacement of intake screens, replacement of flow meters, installation of an air purge system to clean screens, rehabilitation of structural concrete, and installation of a metal canopy over pumps and exterior controls.</p> <p>Project is required to ensure reliable pump station operation and water supply to meet potential future increases in South Canal Industrial Customer flow demands.</p>													
PROJECT SCHEDULE				DELIVERY	FUNDING								
Initiate Cons. Selection:		2020		<input type="checkbox"/> DBB	<input type="checkbox"/> O&M								
PSA/WO Issued:		2020		<input type="checkbox"/> CMAR	<input checked="" type="checkbox"/> Bonds								
Final Proposal Docs:		2020		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R								
Proposals/Bids Received:		2020		<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other								
Constr. Contract to Board:		2021			Future/Cust. Cont.								
Substantial Completion:		2021		<input checked="" type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed								
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					\$ 312,000							
Land Acquisition	\$ 113,000				\$ 113,000								
Equipment Purchase	\$ -												
Total	\$ 7,249,000	\$ -	\$ -	\$ -	\$ 706,000	\$ 6,543,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	


*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION				
Siphon 29 Improvements				HSI29		2020-2022		Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE						
<p>Project includes removal or abandonment of existing siphon pipes, headwalls and appurtenances, and replacement with new dual siphons, headwalls and appurtenances, and potentially flow/water level control gates, crossing Ellis School Road. Due to the close proximity of detour routes, Harris County may allow for open-cut construction on Ellis School Road.</p> <p>Project required due to age, structural condition, and potential for failure of existing siphons.</p>												
PROJECT SCHEDULE												
Initiate Cons. Selection:		2020	<input type="checkbox"/> DBB <input type="checkbox"/> O&M									
PSA/WO Issued:		2020	<input type="checkbox"/> CMAR <input checked="" type="checkbox"/> Bonds									
Final Proposal Docs:		2021	<input checked="" type="checkbox"/> CSP <input type="checkbox"/> R&R									
Proposals/Bids Received:		2021	<input type="checkbox"/> Other <input type="checkbox"/> Other									
Constr. Contract to Board:		2021	Future									
Substantial Completion:		2022	<input checked="" type="checkbox"/> Capitalized <input type="checkbox"/> Expensed									
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	\$ 192,000					
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
Total	\$ 6,765,000	\$ -	\$ -	\$ -	\$ 524,000	\$ 2,200,000	\$ 4,041,000	\$ -	\$ -	\$ -	\$ -	\$ -


*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION				
Highlands Dam Inspection				HHRDI		2021/2026		Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE						
<p>Project includes inspection of the Highlands Dam as required to occur every five (5) years per Texas Commission on Environmental Quality (TCEQ). The last inspection was completed in September 2015.</p> <p>Project is required to comply with TCEQ dam inspection requirements.</p>												
PROJECT SCHEDULE												
Initiate Cons. Selection: N/A PSA/WO Issued: 2020/2025 Final Proposal Docs: N/A Proposals/Bids Received: N/A Constr. Contract to Board: N/A Substantial Completion: 2022/2026												
<div> <input type="checkbox"/> DBB <input checked="" type="checkbox"/> O&M </div> <div> <input type="checkbox"/> CMAR <input type="checkbox"/> Bonds </div> <div> <input type="checkbox"/> CSP <input type="checkbox"/> R&R </div> <div> <input checked="" type="checkbox"/> Other <input type="checkbox"/> Other </div> <div> <input type="checkbox"/> Capitalized <input checked="" type="checkbox"/> Expensed </div>												
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 77,000					\$ 34,000					\$ 43,000	
Engineering/Design	\$ -											
Construction	\$ -											
CPS, CM&I, and CMT	\$ -											
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
Total	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ 43,000	\$ -


*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION						
Garth Road Siphon Improvements				HGART		2021-2022		Highlands						
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE								
<p>Harris County initially planned to widen Garth Road in 2011 which would have required the reconstruction of the existing siphon to accommodate a widened roadway. The roadway project was postponed. The siphon project will increase siphon capacity and provide water control gates to maintain a specific water surface elevation and upstream storage volume in the canal. The project will include the removal or abandonment of existing siphon pipes, headwalls and appurtenances, and replacement with new dual siphons, headwalls, control gates and appurtenances. Project also includes the removal of an existing water control structure located just downstream of the Garth Road Siphon. The project may require utility relocations and tunnel construction methods.</p> <p>Project required due to age, disrepair, and potential for failure of existing siphon. Harris County could potentially restart the Garth Road widening project at any time, which would require acceleration of the project schedule.</p>														
PROJECT SCHEDULE				DELIVERY									FUNDING	
Initiate Cons. Selection:		2020		<input type="checkbox"/> DBB									<input checked="" type="checkbox"/> O&M	
PSA/WO Issued:		2020		<input type="checkbox"/> CMAR									<input checked="" type="checkbox"/> Bonds	
Final Proposal Docs:		2021		<input checked="" type="checkbox"/> CSP									<input type="checkbox"/> R&R	
Proposals/Bids Received:		2021		<input type="checkbox"/> Other		<input type="checkbox"/> Other								
Constr. Contract to Board:		2022				Future								
Substantial Completion:		2022		<input checked="" type="checkbox"/> Capitalized		<input type="checkbox"/> Expensed								
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	\$ -													
Total	\$ 4,586,921	\$ 43,921	\$ -	\$ -	\$ -	\$ 544,000	\$ 3,999,000	\$ -	\$ -	\$ -	\$ -	\$ -		

*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION				
Siphon 32 Improvements				HSI32		2021-2022		Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE						
<p>Project includes removal or abandonment of existing siphon pipes, headwalls and appurtenances, and replacement with new dual siphons, headwalls and appurtenances, and potentially flow/water level control gates, crossing Cedar Bayou Lynchburg Road.</p> <p>Project required due to age, structural condition, and potential for failure of existing siphons.</p>												
PROJECT SCHEDULE												
Initiate Cons. Selection: 2020				<input type="checkbox"/> DBB <input type="checkbox"/> O&M								
PSA/WO Issued: 2020				<input type="checkbox"/> CMAR <input checked="" type="checkbox"/> Bonds								
Final Proposal Docs: 2021				<input checked="" type="checkbox"/> CSP <input type="checkbox"/> R&R								
Proposals/Bids Received: 2021				<input type="checkbox"/> Other <input type="checkbox"/> Other								
Constr. Contract to Board: 2021				Future								
Substantial Completion: 2022				<input checked="" type="checkbox"/> Capitalized <input type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 275,000					\$ 275,000						
Engineering/Design	\$ 550,000					\$ 550,000						
Construction	\$ 5,774,000						\$ 5,774,000					
CPS, CM&I, and CMT	\$ 289,000						\$ 289,000					
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
Total	\$ 6,888,000	\$ -	\$ -	\$ -	\$ -	\$ 825,000	\$ 6,063,000	\$ -	\$ -	\$ -	\$ -	\$ -


*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION						
Lake Houston Pump Station Miscellaneous Rehab (Phase 3)				HPSR3		2021-2022		Highlands						
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE								
<p>Project includes replacement of Pump Motors 1, 2, 3, and 4 along with various electrical modifications associated with the replacement.</p> <p>The existing pump motors are nearing the end of their useful life, having already been rehabilitated to near exhaustion. Some of the critical replacement parts are now very hard to find or are non-existent, and parts have to be custom fabricated. Replacement of the motors at the Lake Houston Pump Station will provide for a more reliable and efficient pump station.</p>														
PROJECT SCHEDULE				DELIVERY									FUNDING	
Initiate Cons. Selection: 2020				<input type="checkbox"/> DBB									<input type="checkbox"/> O&M	
PSA/WO Issued: 2020				<input type="checkbox"/> CMAR									<input checked="" type="checkbox"/> Bonds	
Final Proposal Docs: 2021				<input checked="" type="checkbox"/> CSP									<input type="checkbox"/> R&R	
Proposals/Bids Received: 2021				<input type="checkbox"/> Other		<input type="checkbox"/> Other								
Constr. Contract to Board: 2022						Future								
Substantial Completion: 2022				<input checked="" type="checkbox"/> Capitalized		<input type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027		
Planning/Permitting/PER	\$ 32,000					\$ 32,000								
Engineering/Design	\$ 32,000					\$ 32,000								
Construction	\$ 332,000						\$ 332,000							
CPS, CM&I, and CMT	\$ 17,000						\$ 17,000							
Land Acquisition	\$ -													
Equipment Purchase	\$ -													
Total	\$ 413,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000	\$ 349,000	\$ -	\$ -	\$ -	\$ -	\$ -		


*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION				
South Canal Levee Improvements between Siphon 37 and Customer				HSCLS		2016-2023		Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE						
<p>South Canal levee improvements within the project limits will include a combination of levee raising and widening and interior/exterior slope regrading and/or slope protection. Improvements will provide additional canal capacity by providing and adequate freeboard for future customer demands up to 80 MGD and canal levee slope stability. Existing levee toes along this reach extend beyond existing SJRA easements in some locations. As part of the final design process, it should be determined whether it is the preference of SJRA to extend its easements to encapsulate existing and future levee extents, or to simply prepare an agreement with the Industrial Customer that allows the levees to extend beyond the easements, and allows SJRA to perform any necessary maintenance in these areas. Coordination with Industrial Customer is required to determine the path forward for easements/access agreements and what extent of levee modifications are desired. PER was performed in-house by SJRA staff, with assistance from Texas Water Engineering.</p>												
PROJECT SCHEDULE				DELIVERY		FUNDING						
Initiate Cons. Selection:		2021		<input type="checkbox"/> DBB		<input checked="" type="checkbox"/> O&M						
PSA/WO Issued:		2021		<input type="checkbox"/> CMAR		<input checked="" type="checkbox"/> Bonds						
Final Proposal Docs:		2022		<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> R&R						
Proposals/Bids Received:		2022		<input type="checkbox"/> Other		<input type="checkbox"/> Other						
Constr. Contract to Board:		2022				2015 TWDB/Future						
Substantial Completion:		2023		<input checked="" type="checkbox"/> Capitalized		<input type="checkbox"/> Expensed						
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 102,728	\$ 102,728										
Engineering/Design	\$ 51,000						\$ 51,000					
Construction	\$ 538,000							\$ 538,000				
CPS, CM&I, and CMT	\$ 27,000							\$ 27,000				
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
Total	\$ 718,728	\$ 102,728	\$ -	\$ -	\$ -	\$ -	\$ 51,000	\$ 565,000	\$ -	\$ -	\$ -	\$ -


*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION				
Main Canal Ranch Road Crossing Improvements				HMRR		2022-2023		Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE						
<p>Significant erosion issues located at two (2) Main Canal culvert crossings has been identified. Project includes the regrading and installation of riprap around the two (2) culvert crossings, both upstream and downstream. These crossings provide for access along private driveways residences adjacent to the Main Canal.</p> <p>Project is required due to the observed erosion around the structure, and to improve the stability of the levees around the crossings.</p>												
PROJECT SCHEDULE												
Initiate Cons. Selection: 2022				<input type="checkbox"/> DBB <input type="checkbox"/> O&M								
PSA/WO Issued: 2022				<input type="checkbox"/> CMAR <input checked="" type="checkbox"/> Bonds								
Final Proposal Docs: 2022				<input checked="" type="checkbox"/> CSP <input type="checkbox"/> R&R								
Proposals/Bids Received: 2022				<input type="checkbox"/> Other <input type="checkbox"/> Other								
Constr. Contract to Board: 2023				Future								
Substantial Completion: 2023				<input checked="" type="checkbox"/> Capitalized <input type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 24,000						\$ 24,000					
Engineering/Design	\$ 48,000						\$ 48,000					
Construction	\$ 508,000							\$ 508,000				
CPS, CM&I, and CMT	\$ 25,000							\$ 25,000				
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
Total	\$ 605,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000	\$ 533,000	\$ -	\$ -	\$ -	\$ -

*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION																												
Siphon 33 Improvements				HSI33		2022-2023		Highlands																												
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE																														
<p>Project includes removal of existing siphon pipes, headwalls and appurtenances, and replacement with new dual siphons, headwalls and appurtenances, and potentially flow/water level control gates, crossing a Harris County Flood Control District drainage channel.</p> <p>Project required due to age, structural condition, and potential for failure of existing siphons. Project is anticipated to be packaged with Siphon 34 Improvements (see sheet HSI34) to achieve most efficient/lowest cost design and/or construction.</p>																																				
PROJECT SCHEDULE																																				
<table border="1"> <tr> <td>Initiate Cons. Selection:</td> <td>2021</td> <td><input type="checkbox"/> DBB</td> <td><input type="checkbox"/> O&M</td> </tr> <tr> <td>PSA/WO Issued:</td> <td>2021</td> <td><input type="checkbox"/> CMAR</td> <td><input checked="" type="checkbox"/> Bonds</td> </tr> <tr> <td>Final Proposal Docs:</td> <td>2022</td> <td><input checked="" type="checkbox"/> CSP</td> <td><input type="checkbox"/> R&R</td> </tr> <tr> <td>Proposals/Bids Received:</td> <td>2022</td> <td><input type="checkbox"/> Other</td> <td><input type="checkbox"/> Other</td> </tr> <tr> <td>Constr. Contract to Board:</td> <td>2022</td> <td colspan="2">Future</td> </tr> <tr> <td>Substantial Completion:</td> <td>2023</td> <td><input checked="" type="checkbox"/> Capitalized</td> <td><input type="checkbox"/> Expensed</td> </tr> </table>													Initiate Cons. Selection:	2021	<input type="checkbox"/> DBB	<input type="checkbox"/> O&M	PSA/WO Issued:	2021	<input type="checkbox"/> CMAR	<input checked="" type="checkbox"/> Bonds	Final Proposal Docs:	2022	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R	Proposals/Bids Received:	2022	<input type="checkbox"/> Other	<input type="checkbox"/> Other	Constr. Contract to Board:	2022	Future		Substantial Completion:	2023	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed
Initiate Cons. Selection:	2021	<input type="checkbox"/> DBB	<input type="checkbox"/> O&M																																	
PSA/WO Issued:	2021	<input type="checkbox"/> CMAR	<input checked="" type="checkbox"/> Bonds																																	
Final Proposal Docs:	2022	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R																																	
Proposals/Bids Received:	2022	<input type="checkbox"/> Other	<input type="checkbox"/> Other																																	
Constr. Contract to Board:	2022	Future																																		
Substantial Completion:	2023	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed																																	
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	\$ -	\$ -	\$ -	\$ -																								

*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION				
Siphon 34 Improvements				HSI34		2022-2023		Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE						
<p>Project includes removal of existing siphon pipes, headwalls and appurtenances, and replacement with new dual siphons, headwalls and appurtenances, and potentially flow/water level control gates, crossing Redell Road.</p> <p>Project required due to age, structural condition, and potential for failure of existing siphons. Project is anticipated to be packaged with Siphon 33 Improvements (see sheet HSI33) to achieve most efficient/lowest cost design and/or construction.</p>												
PROJECT SCHEDULE												
Initiate Cons. Selection: 2021				<input type="checkbox"/> DBB <input type="checkbox"/> O&M								
PSA/WO Issued: 2021				<input type="checkbox"/> CMAR <input checked="" type="checkbox"/> Bonds								
Final Proposal Docs: 2022				<input checked="" type="checkbox"/> CSP <input type="checkbox"/> R&R								
Proposals/Bids Received: 2022				<input type="checkbox"/> Other <input type="checkbox"/> Other								
Constr. Contract to Board: 2022				Future								
Substantial Completion: 2023				<input checked="" type="checkbox"/> Capitalized <input type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 289,000						\$ 289,000					
Engineering/Design	\$ 577,000						\$ 577,000					
Construction	\$ 6,063,000							\$ 6,063,000				
CPS, CM&I, and CMT	\$ 303,000							\$ 303,000				
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
Total	\$ 7,232,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 866,000	\$ 6,366,000	\$ -	\$ -	\$ -	\$ -


*Budget includes contingency.

PROJECT NAME:			PROJECT ID		FISCAL YEAR		DIVISION																													
Lake Houston Silt Removal			HLHSR		2023-2024		Highlands																													
PROJECT DESCRIPTION/JUSTIFICATION:					PROJECT MAP/PICTURE																															
<p>During the Lake Houston Rehabilitation (Phase 1) project in 2016 divers noted that a significant amount of silt, up to 9 feet high, has accumulated just outside the pump station intakes. This project will remove silt from Lake Houston in an effort to remove silt and return the contours back to those shown on the original design plans. Prior to design a preliminary survey of the Lake Houston area around the pump station would be completed to better quantify silt accumulations.</p> <p>The project is necessary in order to reliably provide water to the Lake Houston Pump Station intakes, especially during times of drought and low lake levels.</p>																																				
PROJECT SCHEDULE																																				
<table border="1"> <tr> <td>Initiate Cons. Selection:</td> <td>2022</td> <td><input type="checkbox"/> DBB</td> <td><input type="checkbox"/> O&M</td> </tr> <tr> <td>PSA/WO Issued:</td> <td>2023</td> <td><input type="checkbox"/> CMAR</td> <td><input checked="" type="checkbox"/> Bonds</td> </tr> <tr> <td>Final Proposal Docs:</td> <td>2023</td> <td><input checked="" type="checkbox"/> CSP</td> <td><input type="checkbox"/> R&R</td> </tr> <tr> <td>Proposals/Bids Received:</td> <td>2023</td> <td><input type="checkbox"/> Other</td> <td><input type="checkbox"/> Other</td> </tr> <tr> <td>Constr. Contract to Board:</td> <td>2024</td> <td colspan="2">Future</td> </tr> <tr> <td>Substantial Completion:</td> <td>2024</td> <td><input type="checkbox"/> Capitalized</td> <td><input checked="" type="checkbox"/> Expensed</td> </tr> </table>													Initiate Cons. Selection:	2022	<input type="checkbox"/> DBB	<input type="checkbox"/> O&M	PSA/WO Issued:	2023	<input type="checkbox"/> CMAR	<input checked="" type="checkbox"/> Bonds	Final Proposal Docs:	2023	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R	Proposals/Bids Received:	2023	<input type="checkbox"/> Other	<input type="checkbox"/> Other	Constr. Contract to Board:	2024	Future		Substantial Completion:	2024	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed
Initiate Cons. Selection:	2022	<input type="checkbox"/> DBB	<input type="checkbox"/> O&M																																	
PSA/WO Issued:	2023	<input type="checkbox"/> CMAR	<input checked="" type="checkbox"/> Bonds																																	
Final Proposal Docs:	2023	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R																																	
Proposals/Bids Received:	2023	<input type="checkbox"/> Other	<input type="checkbox"/> Other																																	
Constr. Contract to Board:	2024	Future																																		
Substantial Completion:	2024	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed																																	
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027																								
Planning/Permitting/PER	\$ 37,000							\$ 37,000																												
Engineering/Design	\$ 75,000							\$ 75,000																												
Construction	\$ 787,000								\$ 787,000																											
CPS, CM&I, and CMT	\$ 39,000								\$ 39,000																											
Land Acquisition	\$ -																																			
Equipment Purchase	\$ -																																			
Total	\$ 938,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,000	\$ 826,000	\$ -	\$ -	\$ -																								

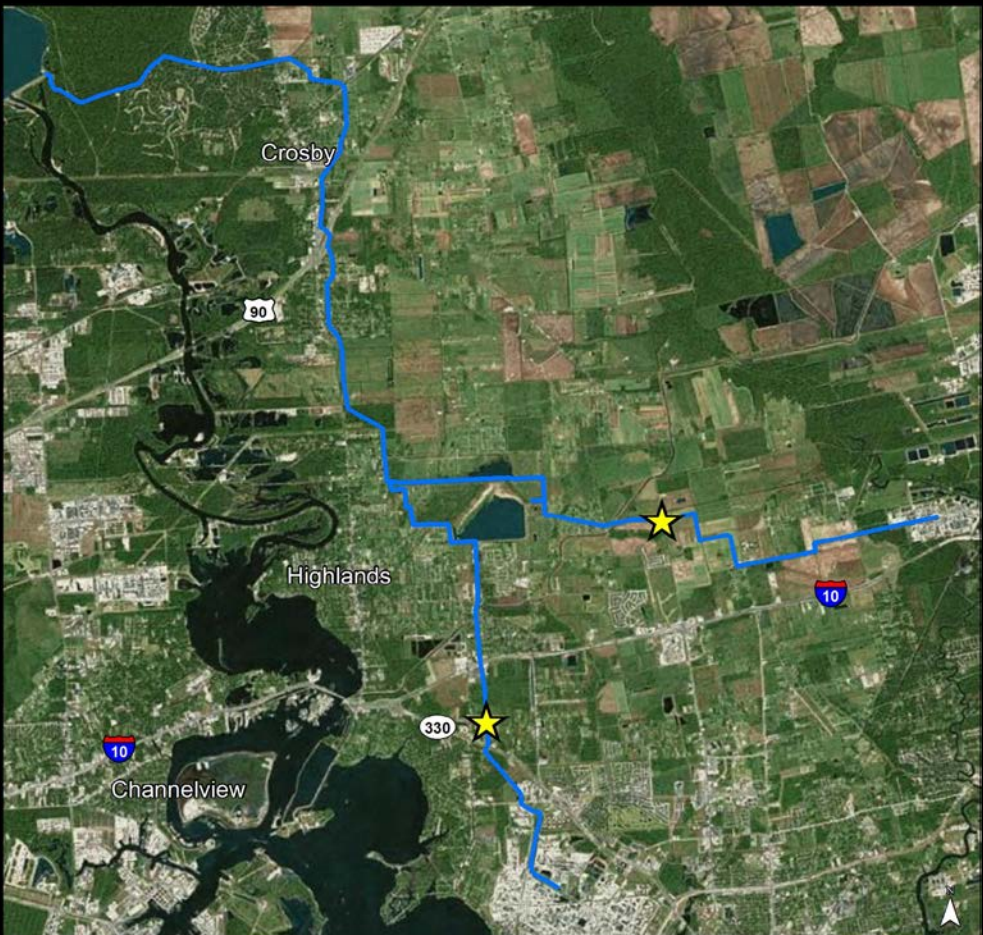
*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION				
Siphon 9 Improvements				HSI09		2023-2024		Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE						
<p>Based on the 2015 Highlands Main Canal Capacity Analysis, improvements will include siphon replacement to provide reliable delivery of water. The project will include the removal or abandonment of existing siphon pipes, headwalls and appurtenances, and replacement with dual siphons, headwalls and appurtenances, and potentially flow/water level control gates. Due to low traffic volumes on Crosby-Dayton Road, Harris County may allow for open-cut construction for a portion of the siphon replacement, but the railroad track crossing will require tunnel construction methods for the placement of dual siphon pipes.</p> <p>Project required due to age, structural condition, and potential for failure of existing siphon. Project will also provide improved canal capacity and reliability.</p>												
PROJECT SCHEDULE				DELIVERY		FUNDING						
Initiate Cons. Selection:		2022		<input type="checkbox"/> DBB		<input type="checkbox"/> O&M						
PSA/WO Issued:		2022		<input type="checkbox"/> CMAR		<input checked="" type="checkbox"/> Bonds						
Final Proposal Docs:		2023		<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> R&R						
Proposals/Bids Received:		2023		<input type="checkbox"/> Other		<input type="checkbox"/> Other						
Constr. Contract to Board:		2023				Future						
Substantial Completion:		2024		<input checked="" type="checkbox"/> Capitalized		<input type="checkbox"/> Expensed						
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 351,000							\$ 351,000				
Engineering/Design	\$ 701,000							\$ 701,000				
Construction	\$ 7,361,000								\$ 7,361,000			
CPS, CM&I, and CMT	\$ 368,000								\$ 368,000			
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
Total	\$ 8,781,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,052,000	\$ 7,729,000	\$ -	\$ -	\$ -


*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION					
Siphon 21 Improvements				HSI21		2023-2024		Highlands					
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE							
<p>Project includes removal or abandonment of existing dual siphon pipes, one bypass pipe, headwalls and appurtenances, and replacement with new dual siphons, headwalls and appurtenances, and potentially flow/water level control gates. Project includes construction crossing a Harris County Flood Control District drainage channel.</p> <p>Project required due to age, structural condition, and potential for failure of existing siphon.</p>													
PROJECT SCHEDULE													
Initiate Cons. Selection: 2022			<input type="checkbox"/> DBB <input type="checkbox"/> CMAR <input checked="" type="checkbox"/> CSP <input type="checkbox"/> Other		<input type="checkbox"/> O&M <input checked="" type="checkbox"/> Bonds <input type="checkbox"/> R&R <input type="checkbox"/> Other Future								
PSA/WO Issued: 2022													
Final Proposal Docs: 2023													
Proposals/Bids Received: 2023													
Constr. Contract to Board: 2023													
Substantial Completion: 2024			<input checked="" type="checkbox"/> Capitalized <input type="checkbox"/> Expensed										
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	\$ -												
Total	\$ 4,777,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 572,000	\$ 4,205,000	\$ -	\$ -	\$ -	


*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION					
Highlands SCADA Communications System Implementation Phase 3				HSCDC		2023-2024		Highlands					
PROJECT DESCRIPTION/JUSTIFICATION:				PROJECT MAP/PICTURE									
<p>Project includes construction and implementation of SCADA equipment, infrastructure, and appurtenances to allow SCADA communication between the Highlands EOC and Siphon 32 and the Garth Road Siphon via RF antennas, as well as canal and equipment status monitoring and remote control capabilities at those sites. The project will allow Highlands staff to efficiently monitor the status of the canal system (level, flow, water quality, etc.), and more effectively operate it. Design, and potentially construction, will be performed in-house by SJRA staff.</p> <p>The Project is needed to increase the efficiency, speed, and reliability of operations, which will become critical with increasing customer flow demands. See Sheets HSCDA and HSCDCB for Phases 0, 1, and 2.</p>													
PROJECT SCHEDULE			DELIVERY	FUNDING									
Initiate Cons. Selection:	N/A		<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M									
PSA/WO Issued:	N/A		<input type="checkbox"/> CMAR	<input checked="" type="checkbox"/> Bonds									
Final Proposal Docs:	2023		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R									
Proposals/Bids Received:	2023		<input checked="" type="checkbox"/> Other	<input type="checkbox"/> Other									
Constr. Contract to Board:	2023		In-House	Future									
Substantial Completion:	2024		<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed									
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Planning/Permitting/PER	\$ -												
Engineering/Design	\$ 27,000												
Construction	\$ 449,000							\$ 27,000					
CPS, CM&I, and CMT	\$ 14,000								\$ 449,000				
Land Acquisition	\$ 29,000								\$ 14,000				
Equipment Purchase	\$ -								\$ 29,000				
Total	\$ 519,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000	\$ 492,000	\$ -	\$ -	\$ -	


*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR			DIVISION				
Wallisville Road Siphon Improvements				HWALL		2024-2025			Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE							
<p>Harris County initially planned to widen Wallisville Road in 2011 which would have required the reconstruction of the existing siphon to accommodate a widened roadway. The roadway project was postponed. The siphon project will include removal or abandonment of existing siphon pipes, headwalls and appurtenances, and replacement with new dual siphons, headwalls and appurtenances, and potentially flow/water level control gates. The project may require utility relocations and may require tunnel construction methods.</p> <p>Project required due to age, structural condition, and potential for failure of existing siphon. Harris County could restart the Wallisville Road widening project at any time which would cause the project schedule to be accelerated.</p>													
PROJECT SCHEDULE				DELIVERY	FUNDING								
Initiate Cons. Selection:		2023		<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M								
PSA/WO Issued:		2023		<input type="checkbox"/> CMAR	<input checked="" type="checkbox"/> Bonds								
Final Proposal Docs:		2024		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R								
Proposals/Bids Received:		2024		<input type="checkbox"/> Other	<input type="checkbox"/> Other								
Constr. Contract to Board:		2024		Future									
Substantial Completion:		2025		<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Planning/Permitting/PER	\$ 273,070	\$ 43,070							\$ 230,000				
Engineering/Design	\$ 459,000								\$ 459,000				
Construction	\$ 4,823,000									\$ 4,823,000			
CPS, CM&I, and CMT	\$ 241,000									\$ 241,000			
Land Acquisition	\$ -												
Equipment Purchase	\$ -												
Total	\$ 5,796,070	\$ 43,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 689,000	\$ 5,064,000	\$ -	\$ -	


*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION						
CWA - East Canal Siphon Improvements				HCWAE		2024-2025		Highlands						
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE								
<p>Based on the Highlands System Assessment, improvements will include siphon replacement to provide reliable delivery of raw water and increased capacity. The project will include removal or abandonment of existing siphons, headwalls and appurtenances and replacement with new dual siphons, headwalls, and appurtenances, and potentially flow/water level control gates. The siphon replacement will primarily require tunnel construction methods for placing new dual siphons under the Coastal Water Authority (CWA) canal. CWA's review and approval of project will likely be required.</p> <p>Project required due to age, structural condition, and potential for failure of existing siphon.</p>														
PROJECT SCHEDULE				DELIVERY									FUNDING	
Initiate Cons. Selection:		2023		<input type="checkbox"/> DBB									<input type="checkbox"/> O&M	
PSA/WO Issued:		2023		<input type="checkbox"/> CMAR									<input checked="" type="checkbox"/> Bonds	
Final Proposal Docs:		2024		<input checked="" type="checkbox"/> CSP									<input type="checkbox"/> R&R	
Proposals/Bids Received:		2024		<input type="checkbox"/> Other		<input type="checkbox"/> Other								
Constr. Contract to Board:		2024				Future								
Substantial Completion:		2025		<input checked="" type="checkbox"/> Capitalized		<input type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027		
Planning/Permitting/PER	\$ 366,000								\$ 366,000					
Engineering/Design	\$ 732,000								\$ 732,000					
Construction	\$ 7,683,000									\$ 7,683,000				
CPS, CM&I, and CMT	\$ 384,000									\$ 384,000				
Land Acquisition	\$ -													
Equipment Purchase	\$ -													
Total	\$ 9,165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,098,000	\$ 8,067,000	\$ -	\$ -		


*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION						
Lake Houston Pump Station Operator Residence				HPSOR		2025		Highlands						
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE								
<p>Project includes construction of new onsite Lake Houston Pump Station residence for the pump station operator.</p> <p>The existing operator residence was constructed in the mid to late 1950s and limited maintenance has occurred since then resulting in the need to replace the structure.</p>														
PROJECT SCHEDULE				DELIVERY									FUNDING	
Initiate Cons. Selection: 2025				<input type="checkbox"/> DBB									<input type="checkbox"/> O&M	
PSA/WO Issued: 2025				<input type="checkbox"/> CMAR									<input checked="" type="checkbox"/> Bonds	
Final Proposal Docs: 2025				<input checked="" type="checkbox"/> CSP									<input type="checkbox"/> R&R	
Proposals/Bids Received: 2025				<input type="checkbox"/> Other		<input type="checkbox"/> Other								
Constr. Contract to Board: 2025						Future								
Substantial Completion: 2025				<input checked="" type="checkbox"/> Capitalized		<input type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027		
Planning/Permitting/PER	\$ 11,000									\$ 11,000				
Engineering/Design	\$ -													
Construction	\$ 225,000									\$ 225,000				
CPS, CM&I, and CMT	\$ 23,000									\$ 23,000				
Land Acquisition	\$ -													
Equipment Purchase	\$ -													
Total	\$ 259,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 259,000	\$ -	\$ -		


*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION				
Siphon 36 Improvements				HSI36		2025-2026		Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE						
<p>Project includes removal or abandonment of existing siphon pipes, headwalls, and appurtenances, and replacement with new dual siphons, headwalls and appurtenances, and potentially flow/water level control gates, crossing a Harris County Flood Control District drainage channel between Decker Drive/Spur 330 and West Baker Road.</p> <p>Project required due to age, structural condition, and potential for failure of existing siphon.</p>												
PROJECT SCHEDULE												
Initiate Cons. Selection: 2024				<input type="checkbox"/> DBB <input type="checkbox"/> O&M								
PSA/WO Issued: 2024				<input type="checkbox"/> CMAR <input checked="" type="checkbox"/> Bonds								
Final Proposal Docs: 2025				<input checked="" type="checkbox"/> CSP <input type="checkbox"/> R&R								
Proposals/Bids Received: 2025				<input type="checkbox"/> Other <input type="checkbox"/> Other								
Constr. Contract to Board: 2025				Future								
Substantial Completion: 2026				<input checked="" type="checkbox"/> Capitalized <input type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 197,000									\$ 197,000		
Engineering/Design	\$ 394,000									\$ 394,000		
Construction	\$ 4,139,000										\$ 4,139,000	
CPS, CM&I, and CMT	\$ 207,000										\$ 207,000	
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
Total	\$ 4,937,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 591,000	\$ 4,346,000	\$ -


*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION				
HD Rsvr Outlet Str. No. 5 & Fig Orchard Road Siphon Improvements				HFIG5		2025-2026		Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE						
<p>Structure No. 5 controls water releases from the Highlands Reservoir to the East Canal. Project includes removal or abandonment of exiting deteriorated siphon pipes under Fig Orchard Road, headwalls and appurtenances, and replacement with new dual siphons, headwalls and appurtenances, and potentially flow/water level control gates. Project will result in a single siphon structure running from the reservoir to the south side of Fig Orchard Road.</p> <p>Project required due to age, structural condition, and potential for failure of existing structure.</p>												
PROJECT SCHEDULE				DELIVERY		FUNDING						
Initiate Cons. Selection: 2024				<input type="checkbox"/> DBB		<input checked="" type="checkbox"/> O&M						
PSA/WO Issued: 2024				<input type="checkbox"/> CMAR		<input checked="" type="checkbox"/> Bonds						
Final Proposal Docs: 2025				<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> R&R						
Proposals/Bids Received: 2025				<input type="checkbox"/> Other		<input type="checkbox"/> Other						
Constr. Contract to Board: 2026						Future						
Substantial Completion: 2026				<input checked="" type="checkbox"/> Capitalized		<input type="checkbox"/> Expensed						
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 367,000									\$ 367,000		
Engineering/Design	\$ 735,000									\$ 735,000		
Construction	\$ 7,715,000										\$ 7,715,000	
CPS, CM&I, and CMT	\$ 386,000										\$ 386,000	
Land Acquisition	\$ 288,000									\$ 288,000		
Equipment Purchase	\$ -											
Total	\$ 9,491,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,390,000	\$ 8,101,000	\$ -


*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION				
Siphon 17 Improvements				HSI17		2026-2027		Highlands				
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE						
<p>Project includes removal or abandonment of existing siphon pipe, headwalls and appurtenances, and replacement with new dual siphons, headwalls and appurtenances, and potentially flow/water level control gates, for the US Highway 90 frontage road.</p> <p>Project required due to age, structural condition, and potential for failure of existing siphons.</p>												
PROJECT SCHEDULE												
Initiate Cons. Selection: 2025				<input type="checkbox"/> DBB <input type="checkbox"/> O&M								
PSA/WO Issued: 2025				<input type="checkbox"/> CMAR <input checked="" type="checkbox"/> Bonds								
Final Proposal Docs: 2026				<input checked="" type="checkbox"/> CSP <input type="checkbox"/> R&R								
Proposals/Bids Received: 2026				<input type="checkbox"/> Other <input type="checkbox"/> Other								
Constr. Contract to Board: 2026				Future								
Substantial Completion: 2027				<input checked="" type="checkbox"/> Capitalized <input type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 341,000										\$ 341,000	
Engineering/Design	\$ 682,000										\$ 682,000	
Construction	\$ 7,157,000											\$ 7,157,000
CPS, CM&I, and CMT	\$ 358,000											\$ 358,000
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
Total	\$ 8,538,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,023,000	\$ 7,515,000

*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION					
Haney Road Siphon				HHANE		2026-2027		Highlands					
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE							
<p>Based on the Highlands System Assessment improvements may include siphon replacement for providing reliable raw water deliver and increased capacity. The project will include removal or abandonment of existing siphon pipes, headwalls and appurtenances, and replacement with new dual siphons, headwalls and appurtenances, and potentially flow/water level control gates. Due to low traffic volumes on Haney Road and the close proximity of detour routes, Harris County may allow for open-cut construction; however, tunnel construction methods may be required.</p> <p>Project required due to age, structural condition, and potential for failure of existing siphon.</p>													
PROJECT SCHEDULE													
Initiate Cons. Selection:		2025	<input type="checkbox"/> DBB <input type="checkbox"/> CMAR <input checked="" type="checkbox"/> CSP <input type="checkbox"/> Other		<input type="checkbox"/> O&M <input checked="" type="checkbox"/> Bonds <input type="checkbox"/> R&R <input type="checkbox"/> Other								
PSA/WO Issued:		2025											
Final Proposal Docs:		2026											
Proposals/Bids Received:		2026											
Constr. Contract to Board:		2026											
Substantial Completion:		2027	<input checked="" type="checkbox"/> Capitalized <input type="checkbox"/> Expensed										
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
Planning/Permitting/PER	\$ 231,000										\$ 231,000		
Engineering/Design	\$ 463,000										\$ 463,000		
Construction	\$ 4,861,000											\$ 4,861,000	
CPS, CM&I, and CMT	\$ 243,000											\$ 243,000	
Land Acquisition	\$ -												
Equipment Purchase	\$ -												
Total	\$ 5,798,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 694,000	\$ 5,104,000	

*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION						
Lake Houston Pump Station Access Road				HPSRD		2026-2027		Highlands						
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE								
<p>Project includes raising the level of existing access road above 100 year flood plain elevation, construction of an all-weather roadway, and area drainage improvements.</p> <p>Project is required in order to provide all-weather access to and from the pump station. The road has become partially inundated on multiple occasions in the past during severe flood events.</p>														
PROJECT SCHEDULE				DELIVERY									FUNDING	
Initiate Cons. Selection: 2026				<input type="checkbox"/> DBB									<input type="checkbox"/> O&M	
PSA/WO Issued: 2026				<input type="checkbox"/> CMAR									<input checked="" type="checkbox"/> Bonds	
Final Proposal Docs: 2026				<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> R&R								
Proposals/Bids Received: 2026				<input type="checkbox"/> Other		<input type="checkbox"/> Other								
Constr. Contract to Board: 2027						Future								
Substantial Completion: 2027				<input checked="" type="checkbox"/> Capitalized		<input type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027		
Planning/Permitting/PER	\$ 141,000										\$ 141,000			
Engineering/Design	\$ 281,000										\$ 281,000			
Construction	\$ 2,955,000											\$ 2,955,000		
CPS, CM&I, and CMT	\$ 148,000											\$ 148,000		
Land Acquisition	\$ -													
Equipment Purchase	\$ -													
Total	\$ 3,525,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 422,000	\$ 3,103,000		

*Budget includes contingency.