Raw Water Project Summary



San Jacinto River Authority - Raw Water 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	RWSMP	Raw Water Supply Master Plan	\$ 353,747			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 423,747
3		Raw Water Rate Study	\$ 20,000	\$ 126,000		\$ -	\$ -	\$ 128,000		\$ -	\$ -	\$ 155,000	\$ -	\$ 429,000
4	RTRIT	Trinity River Interbasin Transfer Feasibility Study	\$ -	\$ 470,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 720,000
5		Project A Implementation Studies	\$ -	\$ -	\$ 150,000	\$ 150,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
6		Project B Implementation Studies	\$ -	\$-	\$ 150,000			\$ -	\$ -	\$ -	\$-	\$ -	\$ -	\$ 300,000
7		Project C Implementation Studies	\$ -	\$-	\$-	\$ -	\$ 150,000	\$ 150,000	\$-	\$-	\$-	\$-	\$-	\$ 300,000
8	RPDIS	Project D Implementation Studies	\$ -	\$-	\$ -	\$-	\$ 150,000	\$ 150,000	\$-	\$-	\$-	\$ -	\$-	\$ 300,000
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	TOTALS		\$ 373,747	\$ 666,000	\$ 550,000	\$ 300,000	\$ 300,000	\$ 428,000	\$-	\$-	\$-	\$ 155,000	\$-	2,772,747

PROJECT NAME:	PROJ	ECT ID	FISCA	L YEAR	DIVISION					
Raw Water Supply Master Plan	RW	5MP 2016-2018 Raw Water Enterprise								
PROJECT DESCRIPTION/JUSTIFICATION:	PROJECT MAP/PICTURE									
The Raw Water Supply Master Plan determined the 50-year demand projecti municipal, and irrigation water for Lake Conroe and the Highlands Service areas, following strategies or water-supply sources for meeting these demands: transfer Livingston to Lake Conroe, regional return flows above Lake Conroe and within th San Jacinto River for scalping and transmission to Lake Conroe, Catahoula Aquif swap with the City of Houston, Lake Creek scalping, development of a southern M treatment facility, advanced municipal conservation, regional return flows abo purchase of water from Chambers-Liberty Counties Navigation District (CLCND) of Authority (TRA), transfer of additional water through the Coastal Water Authority Trinity River Basin return flows, and purchase of groundwater for import. The st above will be prioritized with respect to the risks associated with each, includi delivery. Development and implementation will begin with the highest prioritize on the demand area and the associated cost of developing the selected supply sour	and identified the of water from Lake e West Fork of the er supplies, water ontgomery County ve Lake Houston, r the Trinity River (CWA) Main Canal, rategies identified ng availability and d strategies based rce.		onroe	Huntsville La Donro n Jacinto River	hrinity 190 ake Livingston		59 vingston	303		
PROJECT SCHEDULE DELIVER		C. S. The C.	A		and the	СМ	A Canal			
Initiate Cons. Selection: Completed	⊡ O&M		Carlo Ba			T. Bar	- Bon	well in		
PSA/WO Issued: Completed Completed Completed	Bonds R&R			and the second s			Sel Son	and the second		
		125		Tel sale	A Press	Do San		2		
	Other			1. 1. 1. 1.	Highlands C	anals		Storal Carl		
Constr. Contract to Board: N/A Professional Substantial Completion: December 2017 Capitalizer			10	LAN BUILDER	Houston	anger.				
BUDGET* TOTAL PREVIOUS 2018 2019	2020	2021	2022	2023	2024	2025	2026	2027		
Planning/Permitting/PER\$ 423,747\$ 353,747\$ 70,000Engineering/Design\$Construction\$CPS, CM&I, and CMT\$ -Land Acquisition\$ -Equipment Purchase\$ -	2020	2021	LULL		LULY	LULU	2020	2027		

PROJECT NAME:	PROJE	ECT ID	FISCA	L YEAR		DIVISION				
Raw Water Rate Study	RW	/RSY 2018/2022/2026 Raw Water Enterprise								
PROJECT DESCRIPTION/JUSTIFICATION:			PROJ	ECT MAP/PIO	CTURE					
In 2014 the SJRA completed an overall rate study in order to are provided in order to be able to fund operations and futu its infrastructure. This project will provide for the developmer raw water services that the SJRA provides to its customers.	ure rehabilitation/improve	ement costs to				inity				
Project is required in order for SJRA to properly set future raw	v water rates to fund prop	osed projects.	Lake Co	DIROS	Huntsville 45 Conro n Jacinto River	tigo ike Livingston		vingston	30	
PROJECT SCHEDULE	DELIVERY	FUNDING		Lange a		Ser Jam	СМ	VA Canal		
Initiate Cons. Selection: Complete		✓0&M	1. A						Ser.	
PSA/WO Issued: Completed/202		Bonds					a set	Val-	22	
Final Proposal Docs: N/A	CSP	R&R		3-1-1	A State of	102.4	· 7	Cont.	10	
Proposals/Bids Received: N/A	☑ Other	Other	S in the line			Highlands C	anals	10		
Constr. Contract to Board: N/A	Professional		ing		Marine V	STORE OF CASE				
Substantial Completion: Feb. 2018/2022	2/2026 Capitalized	✓ Expensed				Houston		THE WAY	A GAR	
BUDGET* TOTAL PREVIOUS	2018 2019	2020	2021	2022	2023	2024	2025	2026	2027	
Engineering/Design\$-Construction\$-CPS, CM&I, and CMT\$-Land Acquisition\$-Equipment Purchase\$-	126,000			\$ 128,000				\$ 155,000		
Total \$ 429,000 \$ 20,000 \$	126,000 \$ -	\$-	\$-	\$ 128,000	\$-	\$-	\$-	\$ 155,000	\$-	

PROJECT NAME:	PROJECT ID	FISCAL YEAR	DIV	ISION						
Trinity River Interbasin Transfer Feasibility Study	RTRIT	RIT 2018 - 2019 Raw Water Enterprise								
PROJECT DESCRIPTION/JUSTIFICATION:		PROJECT MAP/PICTURE								
The SJRA has an option for raw water supply from the Trinity River Authority (50,000 Acre-feet per year of raw water. The SJRA has until 2023 to enter int Agreement with the TRA. This study will determine the feasibility of transferrin Trinity River basin to the San Jacinto River basin and establish if this project is bene Participants. The scope of this study includes a preliminary route analysis, envir study for each route, and determining a recommended route for preliminary and study aims to provide a cost for the additional delivered raw water source, t determination of when this project is financially feasible. This study will be perfor with outside support from specialty consultants where needed, particularl consulting. Ahead of needing contractor support, SJRA staff will seek to obtai planning grants to fund this project.	o a Service Area g water from the dificial for the GRP onmental scoping final design. This o assist with the med by SJRA staff y environmental	disonville 45 40 40 40 40 40 40 40 40 40 40 40 40 40	Funtsville	Trinity ake Livingston						
PROJECT SCHEDULE DELIVER	Y FUNDING	ALL ALL	45	Legend						
Initiate Cons. Selection: August 2017	☑ 0&M	Lake Conroe			sfer Option 1					
PSA/WO Issued: October 2017	Bonds	Service Service	Willis W		sfer Option 1A					
Final Proposal Docs: NA	R&R		S S S S S S S S S S S S S S S S S S S		sfer Option 2					
Proposals/Bids Received: NA	Other		Sen 12		sfer Option 3					
Constr. Contract to Board: NA Professional					sfer Option 4					
Substantial Completion: August 2019	✓ Expensed		105 Co	nroe Trinit	y River					
BUDGET* TOTAL PREVIOUS 2018 2019	2020 2021	2022 2023	2024 2025	2026	2027					
Planning/Permitting/PER \$ 720,000 \$ 470,000 \$ 250,000 Engineering/Design \$ - \$ 000 \$ 250,000 Construction \$ - \$ 000 \$ 000 CPS, CM&I, and CMT \$ - \$ 000 \$ 000 Land Acquisition \$ - \$ 000 \$ 000 Equipment Purchase \$ 000 \$ 000 \$ 000 Total \$ 720,000 \$ - \$ 470,000 \$ 250,000		\$ - \$ -	\$ - \$ -	\$ -						

PROJECT NAME:	PROJECT	ID FISCAL YEAR		DIVISION							
Project A Implementation Studies	RPAIS	2019-2020 Raw Water Enterprise									
PROJECT DESCRIPTION/JUSTIFICATION:		PROJECT MAP/PICTURE									
PROJECT DESCRIPTION/JUSTIFICATION: The Raw Water Supply Master Plan determined the 50-year demand projec municipal, and irrigation water for Lake Conroe and the Highlands Service area (4) main strategies or water-supply sources for meeting these demands. Projec preliminary engineering and studies to implement one of these identified projec Project is necessary in order to plan for acquiring alternate and additional raw v future demands.	, and identified four A will consist of the s.	Huntsv Lake Conroe	Trinity	TURE							
PROJECT SCHEDULE DELIV		San Jacinto	River		90						
Initiate Cons. Selection: August 2018		A CONTRACTOR	AND AND	CWA Canal	AFRO						
PSA/WO Issued: September 2018	Bonds			CAN AND PO	my						
Final Proposal Docs: N/A CSP		THE SECTION AND A		The second	and the second second						
Proposals/Bids Received: N/A	Other			Jacob Contraction	0						
Constr. Contract to Board: N/A Profess	100		Highlands Ca	inals	De la						
Substantial Completion: 2020	60	10 10	Houston	Log Contractor							
BUDGET* TOTAL PREVIOUS 2018 202	the second se	2021 2022 20	23 2024	2025 2026	2027						
Planning/Permitting/PER\$ 300,000\$ 15Engineering/Design\$ -\$Construction\$ -CPS, CM&I, and CMT\$ -Land Acquisition\$ -Equipment Purchase\$ -	0,000 \$ 150,000 0,000 \$ 150,000 \$	- \$ - \$	- \$ -								

PROJECT NAME:	PROJ	ECT ID	FISCA	L YEAR		DIV	ISION				
Project B Implementation Studies	RP	BIS	2019-2020 Raw Water Enterprise								
PROJECT DESCRIPTION/JUSTIFICATION:		PROJECT MAP/PICTURE									
PROJECT DESCRIPTION/JUSTIFICATION: The Raw Water Supply Master Plan determined the 50-year demand project municipal, and irrigation water for Lake Conroe and the Highlands Service areas (4) main strategies or water-supply sources for meeting these demands. Project preliminary engineering and studies to implement one of these identified project Project is necessary in order to plan for acquiring alternate and additional raw wa future demands.	and identified four B will consist of the S.	1	- Ar	Huntsville	tinity Egg Ike Livingston		ty River				
PROJECT SCHEDULE DELIVI	RY FUNDING		Sa	n Jacinto River				90			
Initiate Cons. Selection: August 2018		and the second	- Andrew A	N AND AN	Service And	CW	VA Canal	5 F 1/ 1			
PSA/WO Issued: September 2018	Bonds	1. Star 19					the stort	Mets Ma			
Final Proposal Docs: N/A				-	C E E A		Coll Sol	"			
Proposals/Bids Received: N/A Other	Other	S.		Charles and		AND AND	8 10	6			
Constr. Contract to Board: N/A Professio					Highlands C	Canals	A CONTRACTOR OF	DVA1			
Substantial Completion: 2020			10	Serie and the	Houston	- my lo		ALA			
BUDGET* TOTAL PREVIOUS 2018 2019		2021	2022	2023	2024	2025	2026	2027			
Planning/Permitting/PER\$ 300,000\$ 150Engineering/Design\$ -Construction\$ -CPS, CM&I, and CMT\$ -Land Acquisition\$ -Equipment Purchase\$ -											

PROJECT NAME:	PROJ	ECT ID	FISCA	L YEAR		DIV	ISION		
Project C Implementation Studies	RP	CIS 2021-2022 Raw Water Enterprise							
PROJECT DESCRIPTION/JUSTIFICATION:	PROJECT MAP/PICTURE								
The Raw Water Supply Master Plan determined the 50-year demand projectic municipal, and irrigation water for Lake Conroe and the Highlands Service areas, a (4) main strategies or water-supply sources for meeting these demands. Project C preliminary engineering and studies to implement one of these identified projects.	nd identified four				inity				
Project is necessary in order to plan for acquiring alternate and additional raw wate future demands.	r sources to meet	Lake C	onroe	Huntsville 45 Conro n Jacinto River	e O5		vingston	303	
PROJECT SCHEDULE DELIVER	Y FUNDING				here you	CV	VA Canal	30	
Initiate Cons. Selection: 2020	√ 0&M							ALC: NO	
PSA/WO Issued: 2020	Bonds				Cher land		W.	33	
Final Proposal Docs: N/A	R&R		-	A State	1002-1	S	See.	10	
Proposals/Bids Received: N/A I Other	Other	Sola Take		A Starting	Highlands C	anals	10	202	
Constr. Contract to Board: N/A Professional		in inc	10	William S		Del Bar		A A	
Substantial Completion: 2022	Expensed				Houston	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	AND ANY		
BUDGET* TOTAL PREVIOUS 2018 2019	2020	2021	2022	2023	2024	2025	2026	2027	
Planning/Permitting/PER\$ 300,000Engineering/Design\$ -Construction\$ -CPS, CM&I, and CMT\$ -Land Acquisition\$ -Equipment Purchase\$ -Total\$ 300,000\$ -\$ -\$ -\$ -	- \$ -	\$ 150,000 \$ 150,000	\$ 150,000 \$ 150,000	4	\$ -	\$ -	\$ -	\$ -	

PROJECT NAME:	PROJ	ECT ID	FISCA	L YEAR		DIV	ISION			
Project D Implementation Studies	RF	DIS	NS 2021-2022 Raw Water Enterprise							
PROJECT DESCRIPTION/JUSTIFICATION:	PROJECT MAP/PICTURE									
The Raw Water Supply Master Plan determined the 50-year demand project municipal, and irrigation water for Lake Conroe and the Highlands Service areas (4) main strategies or water-supply sources for meeting these demands. Project preliminary engineering and studies to implement one of these identified project			T	inity						
Project is necessary in order to plan for acquiring alternate and additional raw wa	ter sources to meet	Lake C	onroe	Huntsville 5 Conro n Jacinto River	Ligitization ake Livingston		59 vingston	301		
PROJECT SCHEDULE DELIVE	RY FUNDING	1.1.4			Ser Jan	CV	VA Canal			
Initiate Cons. Selection: 2020	√ 0&M	the state of the s				- 10 V		ALC: NO		
PSA/WO Issued: 2020	Bonds		and the second				Val -	Ser and		
Final Proposal Docs: N/A	R&R	522	15-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-		1 12-1	San 1	26 mg	10		
Proposals/Bids Received: N/A I Other	Other	S in the s			Highlands C	anals	10	1900		
Constr. Contract to Board: N/A Profession	nal	in tax	10		States and a state of	The second				
Substantial Completion: 2022	ed Expensed				Houston		HOE WY	AGA		
BUDGET* TOTAL PREVIOUS 2018 2019	2020	2021	2022	2023	2024	2025	2026	2027		
Planning/Permitting/PER\$ 300,000Engineering/Design\$ -Construction\$ -CPS, CM&I, and CMT\$ -Land Acquisition\$ -Equipment Purchase\$ -Total\$ 300,000\$ -\$ -\$ -\$ -	- \$ -	\$ 150,000 \$ 150,000	\$ 150,000 \$ 150,000		\$ -	\$ -	\$ -			