







2020-2029



Woodlands Project Summary - Water

San Jacinto River Authority - Woodlands Division 2020 - 2029 Projects

PAGE	PROJECT	DDOJECT NAME	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Tatal
No.	ID	PROJECT NAME	BUDGET	ESTIMATE	ESTIMATE	Total								
5	WAEST2	Elevated Storage Tank No. 2 Rehabilitation	\$ 100,000	\$ 1,050,000										\$ 1,150,000
6	WAEST1	Elevated Storage Tank No. 1 Rehabilitation		\$ 100,000	\$ 913,000									\$ 1,013,000
7	WAWP5G	Water Plant No. 5 Generator Replacement		\$ 300,000										\$ 300,000
8	WA20WR	Rehabilitation of Water Well No. 33			\$ 330,000									\$ 330,000
9	WA21WL	Water Line Renewal			\$ 592,000	\$ 3,258,000								\$ 3,850,000
10	WATCPL	Trade Center Water Line Loop to Harper's Landing					\$ 76,000	\$ 422,000						\$ 498,000
11	WA23WL	Water Line Renewal					\$ 1,306,000	\$ 3,592,000	\$ 3,771,000					\$ 8,669,000
12	WA23WR	Rehabilitation of Water Well Nos. 7 & 19					\$ 532,000							\$ 532,000
13	WA25WL	Water Line Renewal							\$ 1,440,000	\$ 3,960,000	\$ 4,158,000			\$ 9,558,000
14	WA25WR	Rehabilitation of Water Well Nos. 9 & 29							\$ 587,000					\$ 587,000
15	WAET5R	Elevated Storage Tank No. 5 Rehabilitation								\$ 1,373,000				\$ 1,373,000
16	WA27WL	Water Line Renewal									\$ 1,588,000	\$ 4,366,000	\$ 4,584,000	\$ 10,538,000
17	WA27WR	Rehabilitation of Water Well Nos. 5 & 27									\$ 647,000			\$ 647,000
18	WA2GT1	Water Plant No. 2 Ground Storage Tank No. 1 Replacement									\$ 638,000	\$ 6,692,000		\$ 7,330,000
19	WAET7R	Elevated Storage Tank No. 7 Rehabilitation										\$ 1,178,000		\$ 1,178,000
20		Elevated Storage Tank No. 3 Rehabilitation											\$ 1,771,000	\$ 1,771,000
21	WA29WR	Rehabilitation of Water Well Nos. 11 & 35											\$ 713,000	\$ 713,000
											-			
	TOTALS		\$ 100,000	\$ 1,450,000	\$ 1,835,000	\$ 3,258,000	\$ 1,914,000	\$ 4,014,000	\$ 5,798,000	\$ 5,333,000	\$ 7,031,000	\$ 12,236,000	\$ 7,068,000	\$ 50,037,000



Woodlands Project Summary - Wastewater

San Jacinto River Authority - Woodlands Division 2020 - 2029 Projects

PAGE No.	PROJECT ID	PROJECT NAME	REVIOUS BUDGET	2020 E	STIMATE	2021 ESTIMA	E 2022 ESTIMATE	2023 ESTIMA	ATE 2	2024 ESTIMATE	2025 ESTI	MATE	2026 ESTIMATE	2027 ESTIMA	ATE 20	028 ESTIMATE	2029 E	ESTIMATE	Total
22	WWFM5R	Lift Station No. 5 Force Main Replacement	\$ 3,510,000	\$ 1,	100,000														\$ 4,610,000
23	WW2MCC	WWTF No. 2 Plant Process Water MCC	\$ 64,000	\$	350,000														\$ 414,000
24	WWSSES	Sanitary Sewer Transmission Assessment & Renewal (SSTAR) Program	\$ 502,000	\$ 1,	300,000														\$ 1,802,000
25	WW19LS	Lift Station No. 13 Rehabilitation	\$ 266,000			\$ 2,200,00	0												\$ 2,466,000
26	WWERSC	Emergency Repair Service Center		\$	500,000														\$ 500,000
27	WW02FR	WWTF No. 2 Tertiary Filter Improvements (2nd Filter)				\$ 1,500,00	0 \$ 2,000,000												\$ 3,500,000
28	WW21GR	Gravity Main Rehabilitation					\$ 1,030,000	\$ 2,834,00	00 5	\$ 2,976,000									\$ 6,840,000
29	WW22FM	Forcemain Renewal - LS Nos. 7 and 11					\$ 230,000	\$ 1,267,00	00										\$ 1,497,000
30	WW22LS	Lift Stations No. 1 and No. 8 Rehabilitation					\$ 184,000	\$ 1,007,00	00										\$ 1,191,000
31	WW01CR	WWTF No. 1 Clarifier Rehabilitation					\$ 336,000	\$ 1,847,00	00										\$ 2,183,000
32	WW23GR	Gravity Main Rehabilitation						\$ 498,00	00 5	\$ 2,742,000									\$ 3,240,000
33	WW23FM	Forcemain Renewal - LS Nos. 8, 9, 10, & 21						\$ 990,00	00	\$ 5,443,000									\$ 6,433,000
34	WWF1LS	WWTF No. 1 Rehabilitation of Lift Stations							,	\$ 554,000	\$ 3,04	1,000							\$ 3,598,000
35	WW02LS	WWTF No. 2 Lift Station Pumping Improvements							,	\$ 758,000	\$ 4,17	0,000							\$ 4,928,000
36	WW24FM	Forcemain Renewal - LS Nos. 1, 13, 14, & 19							,	\$ 586,000	\$ 3,22	0,000							\$ 3,806,000
37	WW24LS	Lift Stations No. 2 and No. 19 Rehabilitation							,	\$ 151,000	\$ 1,10	9,000							\$ 1,260,000
38	WW24GR	Gravity Main Rehabilitation							,	\$ 1,130,000	\$ 6,21	5,000							\$ 7,346,000
39	WW2SCR	WWTF No. 2 Belt Press and Conveyor Replacement							,	\$ 396,000	\$ 2,17	5,000							\$ 2,572,000
40	WWF3PW	WWTF No. 3 PPW Pressure System Improvements							,	\$ 60,000	\$ 33	3,000							\$ 393,000
41	WW01CL	WWTF No. 1 Addition of 4th Clarifier									\$ 1,28	4,000	\$ 7,061,000						\$ 8,345,000
42	WW01DS	WWTF No. 1 Disinfection System Improvements									\$ 2,33	2,000	\$ 12,829,000						\$ 15,161,000
43	WWLS24	Lift Station 24B Expansion and Force Main Replacement											\$ 1,826,000	\$ 10,042,0	000				\$ 11,868,000
44	WWGL24	Enlargement of Lift Station 24 Gravity Line											\$ 1,494,000	\$ 8,218,0	000				\$ 9,712,000
45	WWLS07	Lift Station No. 7 Expansion											\$ 130,000	\$ 711,0	000				\$ 841,000
46	WWF1GN	WWTF No. 1 Generator Replacement											\$ 118,000	\$ 1,298,0	000				\$ 1,416,000
47	WW26LS	Lift Station No. 25 Rehabilitation											\$ 662,000	\$ 3,641,0	000				\$ 4,303,000
48	WWLSRB	Lift Station Rehabilitation												\$ 645,0	000 \$	676,000	\$	710,000	\$ 2,031,000
49	WWLS06	Lift Station No. 6 Expansion												\$ 122,0	000 \$	672,000			\$ 794,000
50	WW27GR	Gravity Main Rehabilitation												\$ 1,828,0	000 \$	10,056,200			\$ 11,884,200
51	WW02CL	WWTF No. 2 Clarifier No. 4 Addition												\$ 844,0	000 \$	4,638,000			\$ 5,482,000
52	WWLS02	Lift Station No. 2 Expansion												\$ 96,0	000 \$	526,000			\$ 622,000
53	WWLS03	Lift Station No. 3 Expansion							\neg					\$ 66,0	000 \$	367,000			\$ 433,000
54	WWLS08	Lift Station No. 8 Expansion												\$ 64,0	000 \$	354,000			\$ 418,000
55	WW02F3	WWTF No. 2 Tertiary Filter Improvements (3rd Filter)												\$ 656,0	000 \$	3,605,000			\$ 4,261,000
56	WW1D1R	WWTF No. 1 Digester 1 Replacement													\$	420,000	\$ 2,	,311,000	\$ 2,731,000
	TOTALS		\$ 4,973,000	\$ 3,	250,000	\$ 3,700,00	0 \$ 3,780,000	\$ 8,443,00	00	\$ 14,796,000	\$ 23,88	4,000	\$ 24,120,000	\$ 28,231,0	000 \$	21,314,200	\$ 3,	,021,000	\$ 139,512,200

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Woodlands Project Summary - TWDB Bond Fund

San Jacinto River Authority - Woodlands Division 2020 - 2029 Projects

PAGE No.	PROJECT ID	PROJECT NAME	PREVIOUS BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2024 ESTIMATE	2025 ESTIMATE	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	Total
57	WWF1AB	WWTF No. 1 Replacement of Aeration Basin Nos. 1 and 2 *	\$ 1,191,000			2311141/112	23111477412	23111417412	23111417412	231111171712	2311141/112	23111117(12	23111117112	\$ 11,586,000
	TOTALS		\$ 1,191,000	\$ 10,395,000										\$ 11,586,000

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^{*} WWF1AB (TWDB Bond Fund) and WW1AB (Capacity, 6th & Final Accounting, \$2,037,000) projects are combined.



Woodlands Project Summary - Capacity

San Jacinto River Authority - Woodlands Division 2020 - 2029 Projects

PAGE No.	PROJECT ID	PROJECT NAME	PREVIOUS BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2024 ESTIMATE	2025 ESTIMATE	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	Total
58	WWF1AB	WWTF No. 1 Replacement of Aeration Basin Nos. 1 and 2	\$ 117,000		ESTIIVIATE	ESTIMATE	ESTIIVIATE	\$ 2,037,000						
59	WA4GT2	Water Plant No. 4 Ground Storage Tank No. 2	\$ 620,000											\$ 4,033,000
	TOTALS		\$ 737,000	\$ 5,333,000										\$ 6,070,000

^{*} WW1AB (Capacity, 6th & Final Accounting) and WWF1AB (TWDB Bond Fund, \$11,586,000) projects are combined.

PROJECT NAME					PROJECT ID		FISCAL YEA	R	DIVISION			
Elevated Storage Tank	No. 2 Rehab	ilitation			WA	EST2	2019	- 2020	Woodlands			
PROJECT DESCRIPTION								PROJ	ECT MAP/PI	CTURE		
Elevated Storage Tank No.	•		and was consti	ructed in 1982	. Based on the			1 67 13		7 - 77	1	1 2 3 4
Dunham Engineering repo												-
and the coating is deterio	rating and ha	s reached the	end of its usefu	ul life. It is red	commended to							
replace the interior and ex	_											
inspection will be complete				dentified in 201	13 inspection is							CAN TO S
still appropriate, or if addit	ional repairs v	vill be necessary	'-									STATE OF THE PERSON
To protect the metal stru	cturo from co	errosion and to	ovtand the use	oful life of the	tank pariadia	-75 - 25						
protective coating system					=							
value in about 12-15 years	•	•	•	•	•				- Alexander			5
corrosion protection. The	-	-		-				1			AND THE	-
of paint and thickness appl					,,	1000						
								5750	-			The same of the sa
This project is part of a p											1	
storage tanks in the syster											100	
structural integrity over th					, WAET5R, and							100
WAET7R will accomplish th	ie goai oi keep	ing the tanks re	liable allu struc	turany sound.								Mr.
												-
										A STATE OF THE PARTY OF THE PAR	100	.79
									N. Parket			1000
								the same of the same of				
PROJECT SCHEDULE				DELIVERY	FUNDING		and the same of		-	120		# 100
Initiate Cons. Selection		Decem	ber 2018	☐ DBB	□ 0&M	•						
PSA/WO Issued:		Febru	ary 2019	☐ CMAR	□ Bonds	_		*				100
Final Proposal Docs:		July	2019	☑ CSP	☑ R&R							700
Proposals/Bids Receive	d:	Augu	st 2019	□ Other	□ Other	4						780
Const. Contract to Boar	rd:	Octob	er 2019									700
Substantial Completion	1:		y 2020	Capitalized	✓ Expensed		Mary Contract	10.00	100			1
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER	\$ 50,00	00 \$ 50,000										
Engineering/Design	\$ 50,00	00 \$ 50,000										
Construction	\$ 950,00	00	\$ 950,000									
CPS, CM&I, and CMT	\$ 100,00	00	\$ 100,000									
Land Acquisition												
Equipment Purchase												
		_ 1 1										

Total

\$ 1,150,000 \$ 100,000 \$ 1,050,000 \$

^{*} Budget includes contingency

PROJECT NAME					PROJECT ID		EICCAL VEA	D	DIVISION			
	No. 1 Pobabili	tation				EST1	FISCAL YEA	- 2021	DIVISION Woodlands			
Elevated Storage Tank I					VVA	E211	2020					
Elevated Storage Tank No. Dunham Engineering repointerior and exterior coating the rehabilitation work identified will be necessary. To protect the metal structure protective coating system value in about 12-15 years adequate corrosion protection the type of paint and this this project is part of a phystorage tanks in the system structural integrity over the WAET7R will accomplish the	1 is a 500,000 art completed in a systems. A formal replacement is a replacement and require the rest applied.	gallon tank an 2013, it is rollow-up inspection 13 inspection equired. Intersystem replaces and external experiences and the tanks and tan	ecommended ection will be is still appropriate and the use rior coating sycement in order coating can bach to continue rehabilitate ts as describe	to completed completed in riate, or if add ful life of the stems meet the der to continue to be 10-12 years wously rehabiled to maintain d in WAEST2,	y replace the 2019 to verify litional repairs tank, periodic neir protective ue to provide ars depending litate elevated reliability and WAET5R, and			PROJ	ECT MAP/PI	CTURE		
PROJECT SCHEDULE					FUNDING							T-MINE
Initiate Cons. Selection		_	t 2019	☐ DBB	□ 0&M	1000		1 -9	1000		RE ST	9
PSA/WO Issued:			er 2019	☐ CMAR	☐ Bonds					and the same		
Final Proposal Docs:		-	2020	☑ CSP	☑ R&R			200	3 - 4	No. of Street, or other party of the street, or other party or other party of the street, or other party or other party of the street, or other party or oth	The T	
Proposals/Bids Receive		•	2020	☐ Other	☐ Other			1		-	100 mar 194	
Const. Contract to Boar			er 2020		<u> </u>	-		1		The State of	-	+ 6
Substantial Completion			1 2021	Capitalized	Expensed	2000	A COLUMN TO A COLU	000-	2002	1000	0000	0000
BUDGET *	TOTAL	PREVIOUS		2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER	\$ 50,000		\$ 50,000									
Engineering/Design	\$ 50,000		\$ 50,000									
Construction	\$ 830,000			\$ 830,000								
CPS, CM&I, and CMT	\$ 83,000			\$ 83,000								
Land Acquisition												
Equipment Purchase	A 4 242 222		A 400 000	A 242 222	_	_			_			<u> </u>
Total	\$ 1,013,000	Ş -	\$ 100,000	\$ 913,000	ļ\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

^{*} Budget includes contingency

						I			_				
PROJECT NAME						PROJECT ID		FISCAL YEAR		DIVISION			
Water Plant No. 5 Gene						WAV	VP5G	20		Woodlands			
PROJECT DESCRIPTION	-								PROJ	CT MAP/PIO	CTURE		
The 880 kW natural gas sta										Mari	3		
two years, the generator ha													
failure which rendered the future reliability resulted in	=			-									
be 750 kW and be fueled by													DANGER 480 VOLTS ADANGER 18 THE
PROJECT SCHEDULE					DELIVERY	FUNDING	1						
Initiate Cons. Selection			N/	A	☑ DBB	□ 0&M							6
PSA/WO Issued:			N/		☐ CMAR	☐ Bonds	Ca						
Final Proposal Docs:			N/	'A	☐ CSP	☑ R&R							
Proposals/Bids Receive	d:	Ja	nuary	/ 2020	☐ Other	□ Other							
Const. Contract to Boar				2020	✓ Capitalized		7-25	1		68.40	1		
Substantial Completion							4 11 13		A. A.				
BUDGET *	TOTAL	PREVIO	OUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER	\$												
Engineering/Design	\$												
Construction	\$ 50,0	00		\$ 50,000									
CPS, CM&I, and CMT	\$												
Land Acquisition	\$												
Equipment Purchase	\$ 250,0	00		\$ 250,000									

\$

7

\$

\$

\$

Total

300,000 \$

\$ 300,000 \$

3/29/2019

\$

\$

\$

^{*} Budget includes contingency

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Rehabilitation of Water Well No. 33	WA20WR	2021	Woodlands

PROJECT DESCRIPTION/JUSTIFICATION:

The Woodlands began receiving treated surface water in 2015, however, peak water demands will continue to be met by existing ground water wells. Consequently, continued well rehabilitation is necessary in order to prolong service life, minimize risk of failure and reduce annual maintenance of the wells. SJRA completes a semi-annual inspection of each water well to determine which well(s) may require rehabilitation. The targeted well(s) are then compared to the long term water production needs to meet the needs of The Woodlands and are then evaluated based on the well retirement plan for either rehabilitation or abandonment.

Based upon an evaluation of the 38 water wells, Well No. 33 is anticipated to have the need for rehabilitation based upon date of last previous rehabilitation and production capabilities. Rehabilitation of Well No. 33 will include removing, inspecting, and possibly replacing pump and well equipment; performing well video survey(s); wire brushing the well screen section; jetting out and removing fill material from the bottom of the well; and performing acid chemical treatment of the well screen sections. Rehabilitation may also include adding gravel pack material to the well if needed.

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection	2021	☐ DBB	□ 0&M
PSA/WO Issued:	2021	☐ CMAR	□ Bonds
Final Proposal Docs:	2021	☑ CSP	☑ R&R
Proposals/Bids Received:	2021	□ Other	□ Other
Const. Contract to Board:	2021		
Substantial Completion:	2022	Capitalized	✓ Expensed

Const. Contract to Boa				21			A DE		15		1/2 1	THE WAY	
Substantial Completion	1:		20	22	Capitalized	✓ Expensed	W. Pf1			- C. C. C.	对为 3		X 1/3
BUDGET *		TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER													
Engineering/Design	\$	14,000			\$ 14,000								
Construction	\$	287,000			\$ 287,000								
CPS, CM&I, and CMT	\$	29,000			\$ 29,000								
Land Acquisition													
Equipment Purchase													
Total	\$	330,000	\$ -	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Harpers Landing Blvd

3/29/2019

PROJECT MAP/PICTURE

S Trade Center Pkw

Water Well No. 33

^{*} Budget includes contingency

PROJECT NAME					PROJECT ID		FISCAL YEAR	?	DIVISION			
Water Line Renewal					WA2	1WL	2021	- 2022	Woodlands	;		
PROJECT DESCRIPTION	/JUSTIFICATI	ON:					•	PROJE	CT MAP/PIC	TURE		
The SJRA owns and mainta	ins approximate	ely 120 miles o	f potable wat	er distribution	lines 12-inches				15,000		2	
and larger diameter in the	Woodlands. The	existing distrib	oution system	contains 47 n	niles of asbestos				40 00			THE REAL PROPERTY.
cement (AC) lines. Approx	-					《大学》、中国企业的企业、中国企业	1271	A	The state of the s			-
majority of which are mad		_	_	·		THE PERSON NAMED IN COLUMN		State (14 11	T AS !
AC water lines have the high			average usefu	ıl lite ot 45 ye	ars. Historically,		6/4					47
SJRA has experienced on av	erage 4 failures	per year.						A PROPERTY OF		1	A SECTION AND A	
Due to the aging water dist	ribution infrasti	ructure and inc	reasing rate of	f hreaks wate	r line renewal is			E S				
necessary to reduce the ri			•			March Company	S. Commission	The same of the same		7		
property damage, and impi		33 70 7										
	•						***				7	
This project is part of a ph	ased asset mar	nagement appr	oach to conti	nuously replac	ce old AC water			机学生态			NA TE	94 To 842
lines in the system, to en			•		•	第一人。人工大学的				Table 1		
projects as described in WA				_	-	Contract Contract	3		The same of the sa		100	4
the AC pipe in the system		-			•	创作的企业企业	-	William .		A 1		
expected useful life of mo miles of AC pipelines through	=		t includes rep	lacing approx	imately two (2)	1 10		10 1	Street, or other	-		
itilies of AC pipelifies tiffou	gnout the woot	ilalius.				- E		00				
								1			-	
							A DE					The State of
												Contract of
PROJECT SCHEDULE				DELIVERY	FUNDING	- FEW V			25		4	
Initiate Cons. Selection		20	21	☐ DBB	□ 0&M	10000	A Section					1.3
PSA/WO Issued:		20		☐ CMAR	☐ Bonds	7						and a
Final Proposal Docs:		20		☑ CSP	☑ R&R		F 170 3				44	all leave
Proposals/Bids Receive			22	☐ Other	☐ Other		" 第			100		123
Const. Contract to Boar			22		<u></u>							4
Substantial Completion	: TOTAL	PREVIOUS	23 2020	Capitalized	Expensed	2022	2024	2025	2026	2027	2028	A CARROLL
BLIDGET *	IOIAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2020	2027	2020	1 2020
BUDGET *	\$ 206,000			C 202 000								2029
Planning/Permitting/PER	\$ 296,000			\$ 296,000								2029
Planning/Permitting/PER Engineering/Design	\$ 296,000			\$ 296,000								2029
Planning/Permitting/PER Engineering/Design Construction	\$ 296,000 \$ 2,962,000				\$ 2,962,000							2029
Planning/Permitting/PER Engineering/Design Construction CPS, CM&I, and CMT	\$ 296,000											2029
Planning/Permitting/PER Engineering/Design Construction	\$ 296,000 \$ 2,962,000				\$ 2,962,000							2029

3/29/2019

^{*} Budget includes contingency

PROJECT SCHEDULE Initiate Cons. Selection PSA/WO Issued: DELIVERY FUNDING DBB O&M Bonds CMAR Bonds	PROJECT NAME						PROJECT ID		FISCAL YEA	R	DIVISION			
PROJECT SCHEDULE Initial Cons. Selection 2023 DBB O&M proposal Doss: 2023 CSP ronstruction. PROJECT SCHEDULE Initial Cons. Selection 2023 DBB O&M proposal Space Selection 2023 CSP proposals/Bids Received: 2023 CMAR Bonds proposals/Bids Received: 2024 Other Other 2025 Other Other 2026 Other Other 2027 Other 2028 Other Other 2028 Other 2029 Other 2029 Other 2020 Other 2021 Other 2022 Other 2023 Other 2023 DBB O&M 2040 Other 2050 Other 2051 Other 2051 Other 2052 Other 2053 Other 2053 Other 2054 Other 2055 Other 2055 Other 2056 Other 2056 Other 2057 Other 2058 Other 2058 Other 2058 Other 2058 Other 2059 Other 2050 Other 2050 Other 2051 Other 2051 Other 2052 Other 2053 Other 2054 Other 2055 Other 2055 Other 2056 Other 2057 Other 2058 Other 2058 Other 2058 Other 2058 Other 2059 Other 2050 Other 2051 Other 2051 Other 2052 Other 2053 Other 2054 Other 2054 Other 2055 Other 2055 Other 2055 Other 2056 Other 2057 Other 2058 Other 2058 Other 2058 Other 2058 Other 2058 Other 2059 Other 2059 Other 2050 Other 2051 Other 2054 Other 2054 Other 2055 Other 2055 Other 2056 Other 2057 Other 2058 Other 2059 Other 2050 Other 2050 Other 2051 Other 2052 Other 2054 Other 2054 Other 2055 Other 2055 Other 2056 Other 2057 Other 2058 Other 2059 Other 2050 Oth	Trade Center Water Lir	ne Loop	p to Har	per's Landing	g						Woodlands			
PROJECT SCHEDULE PROJECT SCHEDULE Intlate Cons. Selection 2023 DBB OBB ORM Construction. DELIVERY FUNDING Intlate Cons. Selection 2023 DBB ORM CONSTRUCTION	PROJECT DESCRIPTION	/JUST	IFICATIO	ON:			•			PROJE	CT MAP/PI	CTURE		
DELIVERY FUNDING PROJECT SCHEDULE DELIVERY FUNDING nitiate Cons. Selection 2023 DBB O&M proposed to be installed along Trade Center Parkway between Harper's anding and EST 7, a distance of approximately 470 linear feet. This will complete the loop to the system which will provide another source of potable water to Harper's tanding would have no source of potable water. A 12-inch water line is proposed to be installed along Trade Center Parkway between Harper's anding and EST 7, a distance of approximately 470 linear feet. This will complete the loop to the system which will provide another source of potable water to Harper's tanding. Due to multiple utilities in this area, and to minimize disturbance to the route, trenchless installation is proposed for construction. DELIVERY FUNDING initiate Cons. Selection 2023 DBB O&M PSA/WO Issued: 2023 CMAR Bonds initiate Cons. Selection 2023 CMAR Bonds initiate Cons. Selection 2023 CMAR Bonds initiate Cons. Selection 2024 Other Other Other Other Other Subcett' Total PREVIOUS 2020 2021 2022 2023 2024 2025 2026 2027 2028 2029 BUDGET* TOTAL PREVIOUS 2020 5 38,000 Salvon Sal	The Village of Harper's Lan	ding is	located r	north of SH 242	2 and east of IF	I-45, and curre	ently is served				The state of			
PROJECT SCHEDULE PROJECT SCHEDULE Initiate Cons. Selection PSA/WO Issued: PSA/WO Issued: Porposals/Bids Received: Const. Contract to Board: Const. Contract Solution: Const.									25 25					***
the need for shut-down of this water line, Harper's Landing would have no source of potable water. A 12-inch water line is proposed to be installed along Trade Center Parkway between Harper's Landing and EST 7, a distance of approximately 470 linear feet. This will complete the loop to the yostem which will provide another source of potable water to Harper's Landing. Due to multiple utilities in this area, and to minimize disturbance to the route, trenchless installation is proposed for construction. DELIVERY FUNDING											3			10 50
A 12-inch water line is proposed to be installed along Trade Center Parkway between Harper's anding and EST 7, a distance of approximately 470 linear feet. This will complete the loop to the system which will provide another source of potable water to Harper's Landing. Due to multiple utilities in this area, and to minimize disturbance to the route, trenchless installation is proposed for construction. PROJECT SCHEDULE	1 1					_			A		A 4 8 10			
Anding and EST 7, a distance of approximately 470 linear feet. This will complete the loop to the system which will provide another source of potable water to Harper's Landing. Due to multiple utilities in this area, and to minimize disturbance to the route, trenchless installation is proposed for construction. PROJECT SCHEDULE	the need for shut-down of	this wa	ter line, F	iarper's Landin	g would nave r	io source of po	otable water.			10.54	7			
Anding and EST 7, a distance of approximately 470 linear feet. This will complete the loop to the system which will provide another source of potable water to Harper's Landing. Due to multiple utilities in this area, and to minimize disturbance to the route, trenchless installation is proposed for construction. PROJECT SCHEDULE	A 12-inch water line is pr	oposed	l to be ir	nstalled along	Trade Center	Parkwav betv	veen Harper's	12	-	THE ROLL OF				* *
PROJECT SCHEDULE DELIVERY FUNDING Initiate Cons. Selection 2023 DBB D&M PSA/WO Issued: 2023 CMAR Bonds Proposal Sidis Received: 2024 Other Const. Contract to Board: 2024 Delivery Funding Proposal Docs 2024 Dother Delivery Funding Delivery Delivery Funding Delivery Deli									THE PERSON NAMED IN	4			7 A SHE	
PROJECT SCHEDULE Initiate Cons. Selection 2023 □ DBB □ Q&M PSA/WO Issued: 2023 □ CMAR Bonds Final Proposal Docs: 2023 □ CMAR Bonds Final Proposal Docs: 2023 □ CMAR Proposals/Bids Received: 2024 □ Other □ Other Const. Contract to Board: 2024 Substantial Completion: 2024 □ Qapitalized □ Expensed BUDGET * TOTAL PREVIOUS 2020 2021 2022 2023 2024 2025 2026 2027 2028 2029 Planning/Permitting/PER \$ 38,000 □ \$ 38,000 □ \$ 38,000 □ \$ 38,000 □ \$ 38,000 □ \$ 38,000 □ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ 38,000 □ \$ \$ \$ 38,000 □ \$ \$ \$ 38,000 □ \$ \$ \$ 38,000 □ \$ \$ \$ 38,000 □ \$ \$ \$ 38,000 □ \$ \$ \$ 38,000 □ \$ \$ \$ 38,000 □ \$ \$ \$ 38,000 □ \$ \$ \$ 38,000 □ \$ \$ \$ \$ 38,000 □ \$ \$ \$ \$ 38,000 □ \$ \$ \$ 38,000 □ \$ \$ \$ 38,000 □ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	system which will provide	anothe	er source	of potable wa	ter to Harper'	s Landing. Du	ue to multiple							
DELIVERY FUNDING DELIVERY FUNDING DELIVERY FUNDING DELIVERY FUNDING DELIVERY FUNDING DELIVERY FUNDING DELIVERY FUNDING DELIVERY FUNDING DELIVERY FUNDING DELIVERY FUNDING DELIVERY FUNDING DELIVERY FUNDING DELIVERY FUNDING DELIVERY FUNDING DELIVERY FUNDING DELIVERY FUNDING DELIVERY FUNDING DELIVERY FUNDING DELIVERY DELIVERY FUNDING DELIVERY FUNDING DELIVERY DELIVERY FUNDING DELIVERY DELIVE	utilities in this area, and to	minimi	ize disturl	bance to the ro	oute, trenchless	s installation is	proposed for	To the last of			1			1 111
DBB	construction.							23		100				
DBB									Total .			-	Married Million	
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DBB	PROJECT SCHEDULE					DELIVERY	FUNDING	- 3						- 45
CSP	Initiate Cons. Selection			20	23	☐ DBB		大大大大			1 1 A			
Other Othe	PSA/WO Issued:			20	23	☐ CMAR	□ Bonds			A COL	2000年	F-12.	Contract of the last	
Const. Contract to Board: 2024	Final Proposal Docs:			20	23	☑ CSP	☑ R&R	on the		1		. 0		See - was
Substantial Completion: 2024	Proposals/Bids Receive	d:		20	24	☐ Other	☐ Other	THE STATE OF	and applied	A COLUMN TO THE PARTY OF THE PA			A Beddin	1
BUDGET * TOTAL PREVIOUS 2020 2021 2022 2023 2024 2025 2026 2027 2028 2029 Planning/Permitting/PER \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 384,000 \$ 384,000 \$ 384,000 \$ 384,000 \$ 384,000 \$ 38,000 \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ \$ 38,000 \$ \$ \$ 38,000 \$ \$ \$ 38,000 \$ \$ \$ 38,000 \$ \$ \$ 38,000 \$ \$ \$ \$ 38,000 \$ \$ \$ \$ 38,000 \$ \$ \$ \$ \$ 38,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$									The Target	No.			- 20 66	
Planning/Permitting/PER \$ 38,000 \$ 38,000 \$ 384,000 \$ 384,000 \$ 384,000 \$ 38,000 \$ 38,000 \$ 384,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,000 \$ \$ 38,0	-		.=							1000	ALCO AND		2000	
Engineering/Design \$ 38,000 \$ () \$ 384,000 \$ () \$ 384,000 \$ () \$ 384,000 \$ () \$ 38,000 \$ () \$ 38,000 \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$ () \$		TC		PREVIOUS	2020	2021	2022		2024	2025	2026	2027	2028	2029
Construction \$ 384,000 \$ 384,000 \$ 38,000 \$ 38,000 \$ 38,000		\$												
CPS, CM&I, and CMT \$ 38,000 \$ 38,000		\$						\$ 38,000	ć 204.000					
		\$:	-						-					
			38,000						, 58,000 					
	Equipment Purchase													

^{*} Budget includes contingency

Total

498,000

10 3/29/2019

76,000 \$ 422,000 \$

PROJECT NAME					PROJECT ID		FISCAL YEAI	?	DIVISION			
Water Line Renewal						23WL		-2025	Woodlands			
PROJECT DESCRIPTION/JU	ISTIFICATI	ON:						PROJE	CT MAP/PIC	TURE		
The SJRA owns and maintains inches and larger diameter in the asbestos cement (AC) lines. Appeared the majority of which are suggest that AC water lines have years. Historically, SJRA has exposed to the aging water distribution is necessary to reduce the risk property damage, and improved This project is part of a phased lines in the system, to ensure projects as described in WA21 of the AC pipe in the system. The expected useful life of more the miles of AC pipelines throughout the projects of the AC pipelines throughout the projects of AC pipelines throughout the project of AC pipelines through the projec	itely 120 miles ids. The existing 20 miles of all C material. Reher frequency in average 4 failurature and incomplete agement approach AC lines are reful, and WA27W will be replaced so This project in its project in	g distribution I water lines a gional best a of failure, an ures per year. reasing rate o ease repair fre ach to continue placed withi IL will accomp	system containate more than sset management of average used average used average used average used of breaks, water equencies, less average and the next 20 polish the goal of the contains approximate approximat	ns 47 miles of 40 years old, nent practices eful life of 45 r line renewal sen the risk of old AC water years. Other of replacing all th an average								
Initiate Cons. Selection		202	23	☐ DBB	□ 0&M						U 12	C. C.
PSA/WO Issued:		202	23	☐ CMAR	☐ Bonds			BILLIA		4 1		
Final Proposal Docs:		202	23	☑ CSP	☑ R&R			6/1/1/				Since of
Proposals/Bids Received:		202		□ Other	☐ Other					A P		The state
Const. Contract to Board:		202								MER		
Substantial Completion:		202		Capitalized	✓ Expensed				4		LVI IS	The same of the sa
	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER \$ Engineering/Design \$ Construction \$ CPS, CM&I, and CMT \$ Land Acquisition Equipment Purchase	653,000 653,000 6,693,000 670,000					\$ 653,000 \$ 653,000	\$ 3,265,000 \$ 327,000	\$ 343,000				
Total \$	8,669,000	\$ -	\$ -	\$ -	\$ -	\$ 1,306,000	\$ 3,592,000	\$ 3,771,000	\$ -	\$ -	\$ -	\$ -

^{*} Budget includes contingency

PROJECT NAME					PROJECT ID)	FISCAL YEA	R	DIVISION			
Rehabilitation of Water	Well Nos. 7 &	19			WA2	23WR	20	23	Woodlands			
PROJECT DESCRIPTION	/JUSTIFICATIO	ON:						PROJE	CT MAP/PIO	CTURE		
The Woodlands began rece continue to be met by exis necessary in order to prolor the wells. SJRA completes may require rehabilitation production needs to meet to retirement plan for either results. Based upon an evaluation of for rehabilitation based upon the well equipment; perfor out and removing fill materiof the well screen sections. needed.	ehabilitation is naintenance of which well(s) g term water ed on the well have the need n capabilities. eplacing pump ection; jetting ical treatment		and the state of t	S. Indiana	Water Well	No. 19	Hickory Oak					
PROJECT SCHEDULE					FUNDING	TE SON	Lakoru		ATT TO STATE OF	的。		的记念
Initiate Cons. Selection		20:		☐ DBB	□ 0&M	N. BATT	100	Dr Tolk	Water W	/ell No. 7	张 了(1)	0
PSA/WO Issued:		20:		☐ CMAR	☐ Bonds					一个产品等		Sheek
Final Proposal Docs:	J.	20:		☑ CSP	☑ R&R		ALL AND THE	1	A CO		THE PARTY	The the
Proposals/Bids Received		20:		☐ Other	☐ Other	2 7 CM	TAW.			TA TA		de .
Const. Contract to Board Substantial Completion:		20: 20:		Capitalized	✓ Expensed	1	THE PARTY OF THE P	A PA		The state of the s		A TANK
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER												
Engineering/Design	\$ 23,000					\$ 23,000						
Construction	\$ 463,000					\$ 463,000						
CPS, CM&I, and CMT	\$ 46,000					\$ 46,000						
Land Acquisition												
Equipment Purchase												
Total	\$ 532,000	\$ -	\$ -	\$ -	\$ -	\$ 532,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

^{*} Budget includes contingency

PROJECT NAME					PROJECT ID		FISCAL YEAR	₹	DIVISION			
Water Line Renewal					WA2			-2027	Woodlands			
PROJECT DESCRIPTION	/JUSTIFICATION	ON:							JECT MAP/PI	CTURE		
The SJRA owns and maintains approximately 120 miles of potable water distribution and larger diameter in the Woodlands. The existing distribution system contains 47 cement (AC) lines. Approximately 20 miles of all water lines are more than 40 yi majority of which are made of AC material. Regional best asset management pract AC water lines have the higher frequency of failure, and average useful life of 45 yi SJRA has experienced on average 4 failures per year. Due to the aging water distribution infrastructure and increasing rate of breaks, we is necessary to reduce the risk of failure or leakage, decrease repair frequencies, property damage, and improve reliability. This project is part of a phased asset management approach to continuously replication in the system, to ensure that all the AC lines are replaced within the next projects as described in WA21WL, WA23WL, and WA27WL will accomplish the go of the AC pipe in the system. The AC lines will be replaced with PVC or HDPE lines expected useful life of more than 80 years. This project includes replacing appromiles of AC pipelines throughout the Woodlands.					es of asbestos old, and the es suggest that es. Historically, er line renewal sen the risk of old AC water years. Other of replacing all ith an average							
PROJECT SCHEDULE					FUNDING	1,3						
Initiate Cons. Selection		20:		□ DBB	□ 0&M			1 41		J. A. E		C.
PSA/WO Issued:		202		☐ CMAR	☐ Bonds			611		一个人	A TOP WE	是一一
Final Proposal Docs:	al.	202		☑ CSP	☑ R&R	JA		0//			1	The same
Proposals/Bids Received		20:		☐ Other	☐ Other					A. A		
Const. Contract to Board Substantial Completion:		202 202		Capitalized	✓ Expensed							
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER	\$ 720,000	1 ILLVIOUS	2020	2021	2022	2023	2024	\$ 720,000		2021	2020	2023
<u> </u>	\$ 720,000							\$ 720,000				
Engingaring/Liacign							: I	ب 1∠0,000 ب				
<u> </u>									1	\$ 3.790.000		
Engineering/Design Construction CPS, CM&I, and CMT	\$ 7,380,000 \$ 738,000							,		\$ 3,780,000 \$ 378,000		

\$ 9,558,000 \$

Equipment Purchase

Total

13 3/29/2019

\$ 1,440,000 \$ 3,960,000 \$ 4,158,000 \$

^{*} Budget includes contingency

PROJECT NAME					PROJECT ID)	FISCAL YEA	R	DIVISION			
Rehabilitation of Water	Well Nos. 9 &	29			WA2	25WR	20	25	Woodlands			
PROJECT DESCRIPTION/	JUSTIFICATIO	ON:			<u> </u>			PROJE	CT MAP/PIO	CTURE		
The Woodlands began receicontinue to be met by exist necessary in order to prolon the wells. SJRA completes a may require rehabilitation. production needs to meet to retirement plan for either reasonable with the well state of the well equipment; perform out and removing fill materiof the well screen sections. In needed.	ehabilitation is naintenance of which well(s) g term water ed on the well have the need n capabilities. Eplacing pump ection; jetting ical treatment	Re	esearch Forest D		Water We		Greenbridg	ge Or				
PROJECT SCHEDULE				DELIVERY	FUNDING		1 1 1 1 1 1	State of the state	Water Well I	No. 20	noch Ch	
Initiate Cons. Selection		20		☐ DBB	□ 0&M			47 1	Water Well I	23	C _{ros}	CE BANK
PSA/WO Issued:		20		☐ CMAR	☐ Bonds	建筑	28.45		WiFronter	a Cil	Sing	
Final Proposal Docs:		20		☑ CSP	☑ R&R			128	a dil	STATE OF THE		
Proposals/Bids Received		20		☐ Other	☐ Other	140	2 6			137		A STATE OF THE PARTY OF
Const. Contract to Board		20			<u> </u>	A STATE OF THE STA	Prine Ln			TO THE	等社会	
Substantial Completion:		20		Capitalized	✓ Expensed		Asset Land	12	艺术处区证		The Contract of the Contract o	110000
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER Engineering/Design Construction CPS, CM&I, and CMT Land Acquisition Equipment Purchase	\$ 26,000 \$ 510,000 \$ 51,000							\$ 26,000 \$ 510,000 \$ 51,000				

^{*} Budget includes contingency

Total

587,000 \$

\$

\$

\$

\$

14

\$

3/29/2019

\$

\$

\$

\$ 587,000 \$

PROJECT NAME					PROJECT ID		FISCAL YEA	R	DIVISION			
Elevated Storage Tank I	No. 5 Rehabilit	ation				ET5R		26	Woodlands			
PROJECT DESCRIPTION							_		ECT MAP/PIC	TURE		
Elevated Storage Tank No.	5 is a 1,000,000	gallon tank an	d was constr	ucted in 2000.	Based on the				·			
Dunham Engineering repo												
replaced in 2015 per the e	ngineer's recom	mendation. Th	is project (20	24) will includ	le recoating of							
the tank exterior and inter												
interior from corrosion.	•	of the tank wil	l be complet	ed in 2024 to	o identify any				Els. A			
additional rehabilitation wo	ork.											
To protect the metal struc	cture from corro	sion and to ex	tend the use	ful life of the	tank, periodic							
protective coating system					=							
value in about 12-15 years	=	=						The W	oodland			
corrosion protection. The u	iseful life of an e	xterior coating	can be 10-12	years dependi	ng on the type			THE				
of paint and thickness appli	and thickness applied.											
						_lee		1000				
						The same of						
						No.					14 ² Ye	E 400
						A STATE OF THE PARTY OF THE PAR				State of the latest	J. 100	Call a
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						300 VI						
PROJECT SCHEDULE					FUNDING	STATE OF						
Initiate Cons. Selection		202		☐ DBB	□ 0&M		Shipman -	L				
PSA/WO Issued:		202		☐ CMAR	☐ Bonds		5.5					
Final Proposal Docs:		202		☑ CSP	☑ R&R		AND STREET			10.00		
Proposals/Bids Receive		202		☐ Other	☐ Other		A		COMPANIE OF			
Const. Contract to Boar		202			<u> </u>	-				10		
Substantial Completion		202		Capitalized	✓ Expensed	2022	1 2024	2025	2026	2027	2020	2020
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER	\$ 106,000								\$ 106,000			
Engineering/Design	\$ 106,000								\$ 106,000			
Construction	\$ 1,055,000 \$ 106,000								\$ 1,055,000 \$ 106,000			
CPS, CM&I, and CMT	3 100,000								\$ 100,000	, -		
Land Acquisition Equipment Purchase												
Equipment i di chase												

^{*} Budget includes contingency

Total

\$ 1,373,000 \$

\$

\$

\$

15

\$

\$

3/29/2019

\$ 1,373,000 \$

\$

PROJECT NAME					PROJECT ID)	FISCAL YEA	R	DIVISION			
Water Line Renewal					WA2	27WL	2027	-2029	Woodland	ds		
PROJECT DESCRIPTION	/JUSTIFICATIO	N:			•			PROJ	ECT MAP/	PICTURE		
The SJRA owns and mainta and larger diameter in the cement (AC) lines. Approx majority of which are made water lines have the higher has experienced on average Due to the aging water dist necessary to reduce the r	Woodlands. The elimately 20 miles of AC material. Refrequency of faile 4 failures per year:	existing distributer of all water ling egional best assure, and averager.	tion system ones are more set managemers is useful life of a sing rate of the street of the street is a sing rate of the street is a street in the street in the street is a street in the street in	tontains 47 mil than 40 years ent practices so of 45 years. His breaks, water	es of asbestos s old, and the uggest that AC storically, SJRA line renewal is	1						
This project is part of a phage of the system, to ensure the AC pipe in the system expected useful life of more of AC pipelines throughout	nased asset mana sure that all the A21WL, WA23WL, . The AC lines wi e than 80 years. Tl	AC lines are re and WA25WL II be replaced	eplaced withi will accomplis with PVC or	n the next 20 sh the goal of r HDPE lines wi	years. Other replacing all of the				5-241			
PROJECT SCHEDULE				IDELINEDA	IELINDING							
Initiate Cons. Selection		20:	27	DELIVERY DBB	□ 0&M	1.3			15			et a state
PSA/WO Issued:		20:		☐ CMAR	☐ Bonds			1 211				
Final Proposal Docs:		20		☐ CSP	☐ R&R							では
Proposals/Bids Receive	d:	20	28	☐ Other	☐ Other			6/19		1 11	1 17 6	The state of the s
Const. Contract to Boar	d:	20	28							The s		
Substantial Completion	<u>: </u>	20:	30	☐ Capitalized	✓ Expensed	011			W 7	Later 1933	of the same	
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER Engineering/Design Construction CPS, CM&I, and CMT Land Acquisition	\$ 794,000 \$ 794,000 \$ 8,136,000 \$ 814,000									\$ 794,000 \$ 794,000	\$ 3,969,000 \$ 397,000	\$ 4,167,000 \$ 417,000
Equipment Purchase				1.	ļ				ļ. —	ļ.		

Total

\$ 10,538,000

3/29/2019

\$ 1,588,000

\$ 4,366,000 \$ 4,584,000

^{*} Budget includes contingency

PROJECT NAME	PROJECT ID		FISCAL YEAR	DIVISION
Rehabilitation of Water Well Nos. 5 & 27	WA2	7WR	2027	Woodlands
PROJECT DESCRIPTION/JUSTIFICATION:			PROJE	CT MAP/PICTURE

The Woodlands began receiving treated surface water in 2015, however, peak water demands will continue to be met by existing ground water wells. Consequently, continued well rehabilitation is necessary in order to prolong service life, minimize risk of failure and reduce annual maintenance of the wells. SJRA completes a semi-annual inspection of each water well to determine which well(s) may require rehabilitation. The targeted well(s) are then compared to the long term water production needs to meet the needs of The Woodlands and are then evaluated based on the well retirement plan for either rehabilitation or abandonment.

Based upon an evaluation of the 38 water wells, Well Nos. 5 and 27 are anticipated to have the need for rehabilitation based upon date of last previous rehabilitation and production capabilities. Rehabilitation of Well Nos. 5 and 27 will include removing, inspecting, and possibly replacing pump and well equipment; performing well video survey(s); wire brushing the well screen section; jetting out and removing fill material from the bottom of the well; and performing acid chemical treatment of the well screen sections. Rehabilitation may also include adding gravel pack material to the well if needed.

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection	2027	☐ DBB	□ 0&M
PSA/WO Issued:	2027	☐ CMAR	□ Bonds
Final Proposal Docs:	2027	☑ CSP	☑ R&R
Proposals/Bids Received:	2027	□ Other	□ Other
Const. Contract to Board:	2027		
Substantial Completion:	2028	Capitalized	✓ Expensed

Proposals/Bids Receive	ed:		20	27	☐ Other	☐ Other	D. Day		9000	RO	No. of Lot of Lo	1000年	
Const. Contract to Boar	rd:		20	27			2 74 18	A BODY	Hot			A STATE OF THE PARTY OF THE PAR	te N
Substantial Completion	n:		20	28	Capitalized	✓ Expensed	-	Date & sale	The Zames		10 Me 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	CALL OF	1. Y.
BUDGET *	TOTA	L	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER	\$	-											
Engineering/Design	\$ 28,	000									\$ 28,000		
Construction	\$ 563,	000									\$ 563,000		
CPS, CM&I, and CMT	\$ 56,	000									\$ 56,000		
Land Acquisition	\$	-											
Equipment Purchase	\$	-											
Total	\$ 647,	000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 647,000	\$ -	\$ -

17

Cat Fish Ln

3/29/2019

Water Well No. 5

Water Well No. 27

^{*} Budget includes contingency

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Water Plant No. 2 Ground Storage Tank No. 1 Replacement	WA2GT1	2027-2028	Woodlands

PROJECT DESCRIPTION/JUSTIFICATION:

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

The project will include demolition of the existing 2 MG concrete ground storage tank, construction of a new 2 MG concrete ground storage tank, and replacement of associated piping and appurtenances. Therefore, a condition assessment will be conducted over the next few years to re-assess the tank condition to determine the replacement date.

PROJECT SCHEDULE		DELIVERY	FUNDING		
Initiate Cons. Selection	2027	☐ DBB	□ 0&M		ALCOHOL: STATE OF THE PARTY OF
PSA/WO Issued:	2027	☐ CMAR	☐ Bonds	apart 1997	SAMPLE SAM
Final Proposal Docs:	2027	☑ CSP	☑ R&R	The property of the second second second	Acres March 1888
Proposals/Bids Received:	2027	☐ Other	□ Other		The San
Const. Contract to Board:	2028				
Substantial Completion:	2028	Capitalized	✓ Expensed	Marrie V.	A STATE OF STATE OF

Substantial Completion	••		_0			Expensed	ENGINEER SHEWARD CONTROL	to the case of the same of the same of		Value of the second of the second of the second			A DESCRIPTION OF THE PROPERTY
BUDGET *		TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER	\$	319,000									\$ 319,000		
Engineering/Design	\$	319,000									\$ 319,000		
Construction	\$	6,373,000										\$ 6,373,000	
CPS, CM&I, and CMT	\$	319,000										\$ 319,000	
Land Acquisition	\$	-											
Equipment Purchase	\$	-											
Total	\$	7,330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 638,000	\$ 6,692,000	\$ -

18

3/29/2019

PROJECT MAP/PICTURE

^{*} Budget includes contingency

					I			_	I= :: :: : : : : : : : : : : : : : : : :			
PROJECT NAME					PROJECT ID		FISCAL YEA		DIVISION			
Elevated Storage Tank N					WAE	T7R	20	28	Woodlands			
PROJECT DESCRIPTION,								PROJ	ECT MAP/PI	CTURE		
Elevated Storage Tank No. Dunham Engineering reported in 2016 per the ecompleted in 2027 to id Anticipated rehabilitation of maintenance and to continuate the metal structure protective coating system and the value in about 12-15 years adequate corrosion protection the type of paint and this	entify the need in the tank included in the tank in	need 2013, the extended and scope des recoating of exterior and in exterior and to exterior and to exterior ext	erior and into follow-up inst for any addithe tank extent interior from content interior from content itend the used for coating systement in order	erior coating spection of the itional rehabition and interior rosion. Ful life of the stems meet the item of the	systems were e tank will be litation work. or surfaces for tank, periodic neir protective ue to provide		ds		The	W	odlan	
PROJECT SCHEDULE				DELIVERY	FUNDING				11			
Initiate Cons. Selection		202	28	☐ DBB	□ 0&M					1		
PSA/WO Issued:		202	28	☐ CMAR	☐ Bonds				1	VALUE OF THE PARTY		
Final Proposal Docs:		202	28	☑ CSP	☑ R&R							
Proposals/Bids Received		202	28	☐ Other	☐ Other					THE PARTY		
Const. Contract to Board	_	202										
Substantial Completion:		202		Capitalized	✓ Expensed						THE WALL TO SERVE	
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER	\$ 91,000				J T						\$ 91,000	
Engineering/Design	\$ 91,000										\$ 91,000	
Construction	\$ 905,000										\$ 905,000	
CPS, CM&I, and CMT	\$ 91,000										\$ 91,000	
Land Acquisition												
Equipment Purchase												
Total	\$ 1,178,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,178,000	\$ -

^{*} Budget includes contingency

PROJECT NAME					PROJECT ID		FISCAL YEA	R	DIVISION			
Elevated Storage Tank N	No. 3 Rehabili	tation			WA	ET3R	20)29	Woodlands			
PROJECT DESCRIPTION,	/JUSTIFICATIO	ON:						PROJ	ECT MAP/PI	CTURE		
Elevated Storage Tank No. Dunham Engineering reported in 2017 per the ecompleted in 2028 to id Anticipated rehabilitation of for maintenance and to control To protect the metal structure protective coating system is value in about 12-15 years adequate corrosion protect on the type of paint and this	3 is a 750,000 rt completed in engineer's recordentify the need of the tank including time to protect ture from corresplacement is rs and require tion. The useful	erior coating spection of the itional rehabilitional rehabiliterior and intermited in corrosion. Ful life of the stems meet the ler to continuous	systems were e tank will be litation work. erior surfaces tank, periodic neir protective ue to provide				ne Wo	adland				
PROJECT SCHEDULE				DELIVERY	FUNDING					1111111		
Initiate Cons. Selection PSA/WO Issued:		200 200	29		☐ O&M ☐ Bonds	1				Ш		
Final Proposal Docs:	٨.	20:		☑ CSP	☑ R&R							
Proposals/Bids Received		20:		☐ Other	☐ Other	4						1.0
Const. Contract to Boar Substantial Completion		202 203		Capitalized	✓ Expensed							- 5
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER Engineering/Design Construction CPS, CM&I, and CMT	\$ 136,000 \$ 136,000 \$ 1,363,000 \$ 136,000											\$ 136,000 \$ 136,000 \$ 1,363,000 \$ 136,000
Land Acquisition Equipment Purchase		Ċ	<u></u>	6				<u> </u>	ć	<u> </u>		
Total	\$ 1,771,000	> -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,771,000

^{*} Budget includes contingency

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Rehabilitation of Water Well Nos. 11 & 35	WA29WR	2029	Woodlands

PROJECT DESCRIPTION/JUSTIFICATION:

The Woodlands began receiving treated surface water in 2015, however, peak water demands will continue to be met by existing ground water wells. Consequently, continued well rehabilitation is necessary in order to prolong service life, minimize risk of failure and reduce annual maintenance of the wells. SJRA completes a semi-annual inspection of each water well to determine which well(s) may require rehabilitation. The targeted well(s) are then compared to the long term water production needs to meet the needs of The Woodlands and are then evaluated based on the well retirement plan for either rehabilitation or abandonment.

Based upon an evaluation of the 38 water wells, Well Nos. 11 and 35 are anticipated to have the need for rehabilitation based upon date of last previous rehabilitation and production capabilities. Rehabilitation of Well Nos. 11 and 35 will include removing, inspecting, and possibly replacing pump and well equipment; performing well video survey(s); wire brushing the well screen section; jetting out and removing fill material from the bottom of the well; and performing acid chemical treatment of the well screen sections. Rehabilitation may also include adding gravel pack material to the well if needed.

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection	2029	☐ DBB	□ 0&M
PSA/WO Issued:	2029	☐ CMAR	☐ Bonds
Final Proposal Docs:	2029	✓ CSP	☑ R&R
Proposals/Bids Received:	2029	☐ Other	☐ Other
Const. Contract to Board:	2029		
Substantial Completion:	2030	Capitalized	✓ Expensed

Substantial Completion	:		20	30	Capitalized	Expensed		A NECOLA VOTO BU	Noces		to any		
BUDGET *	·	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER	\$	-											
Engineering/Design	\$	-									\$ -		\$ 31,000
Construction	\$	-									\$ -		\$ 620,000
CPS, CM&I, and CMT	\$	-									\$ -		\$ 62,000
Land Acquisition	\$	-											
Equipment Purchase	\$	-											
Total	\$	713,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 713,000

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3/29/2019

Water Well No. 35

PROJECT MAP/PICTURE

Water Well No. 11

^{*} Budget includes contingency

DROJECT NAME					IDDOIECT ID	•	FICCAL VEA	D	DIVICION			
PROJECT NAME	Doploor	mont			PROJECT ID	FM5R	FISCAL YEA		DIVISION Woodlands			
Lift Station No. 5 Force Main PROJECT DESCRIPTION/JUST	•				VVVV	rivior I	2018	- 2020	ECT MAP/PI			
•			in convice in ex	reass of 40 year	ers. The aging	to the second second second		PROJ	ECT WIAP/PI	CIURE	14 5124 14 14	STATE OF THE
Some parts of the existing colle system requires rehabilitation o	=			=								
Management Program, specific f						SACRETURE TO THE REAL PROPERTY.	t Station No. 8		THE STATE OF THE S			
for rehabilitation or replacement												
									A TOTAL TOTAL	X	Impend Dr	Can a series
Based on a risk analysis of all						CATHA MINE AND ASSESSMENT					M Millise	
identified as a candidate for repl			=			STATE OF THE PARTY						Te .
of failure. In 2014, a SmartBall co			-			ENGLISH OF THE PARTY AND ADDRESS.				4 11		A STATE OF THE STA
several areas of corrosion througe consists of approximately 8,100 l	_			=		AND DESCRIPTION OF THE PERSON	原 . 元			100 a a		
is recommended for replacement		or 24 men ceme	in mortar inica	ductile from pip	oc, an or writer	32	ALVS TO			13萬也以		層以
	-											
Permanent easements will be acc	quired durir	ng this project.				不 關於						
						Ō					1237	
						Cot						
						len			All American States			
						9			Lyan a s		Take S.	
						()			1×1			
						群。许统	THE PARTY OF THE P		N. W.	ALL SE	a with	
						为主义的		STATE OF		E TOTAL STATE		
									大学 人为4种	Party of the second	MATTER STATE	
PROJECT SCHEDULE				DELIVERY	FUNDING	· ·		CONTRACTOR OF THE PARTY OF THE			The last the	l gale
Initiate Cons. Selection		July	2017	☐ DBB	□ 0&M	TIME AND	전 전	1			WWTF	No 1
PSA/WO Issued:		Septem	ber 2017	☐ CMAR	□ Bonds		McDonalk				重用。 彩色	g(
Final Proposal Docs:		•	ber 2019	☑ CSP	☑ R&R	的主义	Med				CON LA	en T
Proposals/Bids Received:			per 2019	☐ Other	☐ Other	工程。据				<u></u>		
Const. Contract to Board:			y 2020		<u> </u>			1. " 米醋			Sawdust Rd	
Substantial Completion:	TOTAL .		2021 2020	Capitalized	✓ Expensed	2022	2024	2025	2026	2027		2020
BUDGET * 1 Planning/Permitting/PER \$	344,000	PREVIOUS \$ 344,000	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Engineering/Design \$	100,000	·										
<u> </u>	4,066,000	·	\$ 1,000,000									
CPS, CM&I, and CMT \$	100,000	7 5,555,555	\$ 100,000									
Land Acquisition	-,,,											
Equipment Purchase											<u> </u>	
Total \$	4,610,000	\$ 3,510,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

^{*} Budget includes contingency

PROJECT NAME					PROJECT ID		FISCAL YEA	R	DIVISION			
WWTF No. 2 Plant Proc	ess Water N	ИСС			WW:	2MCC	2019	-2020	Woodlands			
PROJECT DESCRIPTION	/JUSTIFICA	ΓΙΟΝ:			<u> </u>		•	PROJ	ECT MAP/PI	CTURE		
The replacement of Moto	r Control Ce	nter (MCC) for	the Plant Pro	cess Water (PPW) area of		V	Name of Street,	MOD 4500			THE PARTY
Wastewater Treatment Fac									MCC-1500 480 V 30			MALE LA
interior corrosion. The rep		_	=							0	and the second	a supplied by
failures and treatment proc	ess failures re	esulting in non-co	mpliance with	the TCEQ disc	charge permit.							
PROJECT SCHEDULE				DELIVERY	FUNDING							
Initiate Cons. Selection		July	2018	☐ DBB	□ 0&M		4				为人民创	
PSA/WO Issued:		Octobe	er 2018	☐ CMAR	□ Bonds							
Final Proposal Docs:		June	2019	☑ CSP	☑ R&R							
Proposals/Bids Received	d:	July :	2019	☐ Other	□ Other							
Const. Contract to Boar	d:	Septemb	oer 2019			No.						
Substantial Completion	•	March	1 2020	✓ Capitalized	Expensed		中心的"是"中心	20 2 16	40000000000000000000000000000000000000			
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER												
Engineering/Design	\$ 64,00	0 \$ 64,000										
Construction	\$ 318,00	0	\$ 318,000									
CPS, CM&I, and CMT	\$ 32,00	0	\$ 32,000									
Land Acquisition												
Equipment Purchase												

\$

\$

\$

Total

414,000 \$

64,000 \$ 350,000 \$

23 3/29/2019

\$

\$

\$

\$

\$

^{*} Budget includes contingency

PROJECT NAME		PROJECT ID)	FISCAL YEA	R	DIVISION			
Sanitary Sewer Transmission Assessment & Renewal (SSTAR) Pro	ogram	WW	SSES	2019	-2020	Woodlands)		
PROJECT DESCRIPTION/JUSTIFICATION:					PROJ	ECT MAP/PI	CTURE		
The Sanitary Sewer Transmission Assessment and Renewal (SSTAR) Progra combined retail and wholesale wastewater collection system, with a focu excessive infiltration and inflow (I&I). Measurements will be taken for a m data during dry weather and wet weather conditions. This data, and the project will also assist in re-calibrating the wastewater collection system time to time. The project will include implementation of a multi-year SSTAR Program monitoring of the combined retail and wholesale system, and analysis of data. In addition, permanent flow monitors will be installed during the swhich will be utilized for the foreseeable future to monitor flows in the wholesale system and does not include targeted flow monitoring of the retail system.	ing areas with nonths of flow pted planning needed from extensive flow ng and rainfall the program, tion system.	To any the second secon	EY:	Regio	DR add	Regio	Region 3	egion 3	
Initiate Cons. Selection June 2018	DELIVERY DBB	□ 0&M		Flow Me	eter Sites			• •	175
PSA/WO Issued: October 2018	☐ CMAR	☐ Bonds	*	Rain Ga	uge				
Final Proposal Docs: N/A	☐ CSP	☐ Bonds		_	ent Plant			The same	
Proposals/Bids Received: N/A	Other	☐ Other	_			Dogion			
Const. Contract to Board: N/A			_	- ireatine	ent Plant	Region			
Substantial Completion: August 2020	Capitalized	✓ Expensed							
BUDGET * TOTAL PREVIOUS 2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER \$ 1,802,000 \$ 502,000 \$ 1,300,000 Engineering/Design Construction CPS, CM&I, and CMT Land Acquisition Equipment Purchase									
Total \$ 1,802,000 \$ 502,000 \$ 1,300,000									

^{*} Budget includes contingency

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Lift Station No. 13 Rehabilitation	WW19LS	2019-2021	Woodlands

PROJECT DESCRIPTION/JUSTIFICATION:

Each year, a comprehensive evaluation of all thirty lift stations in The Woodlands is conducted. This evaluation includes visual inspection and condition assessment ranking of each lift station by SJRA staff which results in a prioritized list of lift stations to be rehabilitated. Based on this list, rehabilitation of Lift Station No. 13 constructed in 1984, is recommended. Lift Station No. 13 (located on Flintridge Drive) is showing signs of deterioration, including degradation of concrete structure due to corrosive gas.

For Lift Station No. 13, the anticipated rehabilitation includes coating the wet well, as well as structural and mechanical improvements. This rehabilitation also will include converting from a dry well to a submersible station, and installation of a new control panel and a natural gas generator on a raised platform to allow for continuous use during flood events where power may be interrupted. By rehabilitating the concrete structure with a coating that is resistant to wastewater gases, it is estimated that the life of the structure can be maintained 10-15 years with continued preventative maintenance.

PROJECT SCHEDULE					DELIVERY	FUNDING			The state of		and the second		
Initiate Cons. Selection			August	2018	☐ DBB	□ 0&M				Same a			The same of
PSA/WO Issued:			Decembe	er 2018	☐ CMAR	□ Bonds					A STATE OF THE STA		
Final Proposal Docs:			August	2019	☑ CSP	☑ R&R							A Delication of the second
Proposals/Bids Receive	:d:		June 2	2020	□ Other	□ Other			No.				
Const. Contract to Boa	rd:		August	2020				a later to the	- February				
Substantial Completion	1:		202	11	Capitalized	✓ Expensed	The state of			The same of the sa			
BUDGET *	TO	OTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER	¢	133,000	ć 122.000										
	۲	133,000	\$ 133,000										
Engineering/Design		316,333			\$ 183,333								
Engineering/Design Construction	\$, i			\$ 183,333 \$ 1,833,334								
	\$ \$ 1,	316,333											
Construction	\$ \$ 1,	316,333 ,833,334			\$ 1,833,334								

25

\$ 2,200,000 \$

Total

\$ 2,466,000 \$

266,000 \$

3/29/2019

PROJECT MAP/PICTURE

^{*} Budget includes contingency

PROJECT NAME					PROJECT ID		FISCAL YEA	R	DIVISION			
Emergency Repair Servi	ice Center					ERSC		20	Woodlands			
PROJECT DESCRIPTION		ON:			1				CT MAP/PI			
This project is for the const 20' x 40' awning, adjacent building is for the following rolling stock, manhole reprepair materials and equipost these materials, due to size to composition breakdown reducing its service life. The project may includes parking.	ruction of a me to Wastewate g: proper and se air stock, and ment are storee g, are being store g with UV expos	tal building, ter r Treatment Fa ecure storage o separate secure d in multiple loo ed outside whic sure. Rolling sto	f repair mater e area for SCA cations around the reduces the ock is also store	No. 1. The pials for pipelir ADA / I&C sto WWTF No. 1 lifespan of the ed outside in	nerpose of the nes, storage of ock. Currently, site. Some of e material due the elements, and additional			PROJECT OF THE PROJEC			Emergenc Service Co	y Repair enter
PROJECT SCHEDULE		Lude C	2010		FUNDING	5 P 1	THE PERSON NAMED IN		1		第三国际	A Land
Initiate Cons. Selection		July 2			□ 0&M	-		TO TOTAL	A COMPANY OF THE PARTY OF THE P		A	- 1
PSA/WO Issued:		Septemb		☐ CMAR	☐ Bonds				his	The state of	ALL TO	JET JET
Final Proposal Docs:	۸.	Decemb		☑ CSP	☑ R&R	1		24 0 mm	17	wolust Ro	THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TO THE PERSON NAMED IN COLUMN T	A Z
Proposals/Bids Receive Const. Contract to Boar		Februai	-	☐ Other	☐ Other	018		2 44	A THE			1
Substantial Completion		April Octobe		✓ Capitalized	Expensed		1	THE RESERVE	A STATE OF THE STA	1	Miles	Ž.
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER	IOIAL	11121005		2021								
Engineering/Design	\$ 10,000		\$ 10,000									
Construction	\$ 480,000		\$ 480,000									
CPS, CM&I, and CMT	\$ 10,000		\$ 10,000									
Land Acquisition												
Equipment Purchase												

\$

26

\$

Total

\$ 500,000 \$

\$ 500,000 \$

3/29/2019

\$

\$

\$

\$

\$

^{*} Budget includes contingency

PROJECT NAME					PROJECT ID		FISCAL YEAR	₹	DIVISION			
WWTF No. 2 Tertiary F	lter Improv	ements (2nd Filt	ter)		WW	02FR	2021-	2022	Woodlands			
PROJECT DESCRIPTION	I/JUSTIFICA	ΓΙΟΝ:						PROJ	ECT MAP/PI	CTURE		
Wastewater Treatment F disinfection. Filter Nos. 1 media filter in 2016. The 2006, and have experience through WWTF No. 2. The media filter which will elir the typical useful life for useful service life.	acility (WWT and 2 are sa existing sand ed performar s project will ninate the pe) No. 2 utilizes of the filters, while Filiters have been in the ceand hydraulic replace one of the formance and hydraulic and hydraulic formance and hydraulic formance and hydraulic formance and hydraulic and hy	Iter No. 3 wan service since flow issues was remaining draulic issues	s replaced wit e the plant wa hich limit was two sand filter with the filter.	h a new cloth s expanded in tewater flows s with a cloth Additionally,					CTORE		
PROJECT SCHEDULE				DELIVERY	FUNDING		1	-				
Initiate Cons. Selection		20	21	☐ DBB	□ 0&M							C NEW AND ADDRESS OF THE PARTY
PSA/WO Issued:		20	21	☐ CMAR	□ Bonds						1 1 1 1 1 1	
Final Proposal Docs:		20	21	☑ CSP	☑ R&R						Alexander	
Proposals/Bids Receive	d:	20	21	□ Other	□ Other			/ /			THE REAL PROPERTY.	
Const. Contract to Boa	rd:	20	21				TO BE	A	TA.	The state of		
Substantial Completion):	20	22	✓ Capitalized	Expensed						1 1/2	
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER	\$ 350,0	00		\$ 350,000								

\$1,500,000 \$2,000,000 \$

\$ 3,500,000 \$

Total

27 3/29/2019

^{*} Budget includes contingency

PROJECT NAME				PROJECT ID		FISCAL YEA	R	DIVISION							
Gravity Main Rehabilitation				WW2	21GR	2022	-2024	Woodlands	Woodlands						
PROJECT DESCRIPTION/JUSTIFIC	ATION:						PROJE	CT MAP/PIC	CTURE						
Some wastewater lines within the col	ection system have	been in service	for over 40 y	ears. The aging	ME P	M WWI	No. 2	新地方	基制						
system requires rehabilitation or ren	ewal to avoid colle	ction system fa	ilure, sewage	overflows, and	動き イルド	1		4	ON TO		NAME OF THE OWNER.				
permit violations. Through the Asset	Management Progr	am, specific line	e segments we	ere identified as	Segment 68			Sell (F			是公司在 提出了他				
high risk for failure and should be reh	abilitated within the	e next few years	.		Deginent de		X.	导位看							
					大公大	The Park	120	"当 》至							
The following Acrylonitrile-Butadiene					TO THE T	72/1 80		洪 公			THE T				
reinforced concrete pipe (RCP) lines		_							并为公		第一种				
15-inch ABS); Segment 48 (3,487 li		-							7						
extending south across Woodlands	-	_	_		CAN STATE OF THE PROPERTY OF THE PARTY OF TH	(X) X (V)		I The hand							
linear feet of 24-inch DI) in the West					1 1 () 0 1	// 分子//	上	T PY			1 1 1 3				
Segment 73 (97 linear feet of 18-incl		at WWIF No. 1	1. These segm	nents consist of	TEGGE		1)21144								
approximately 9,066 linear feet of ref	abilitation.				73°, 1	アネック	THE TOP		ZAL SI						
This project is part of a phased asso	at managamant an	nroach to cont	inuquely robal	hilitata canitany	义 。对	IV/T	The A		N IT I						
sewer gravity mains in the system, to	= -	=		-	A STATE OF THE STA	egment 65	HST(S)	9	1	45					
violations. Other projects as descr			_	-	41	eginent os	27/X §								
accomplish the goal of rehabilitating t					6/2/8	KY WA		XIII							
grand and grand and an annual manning of	To grantly manie tax		,egee		\$15.05%	K AN		1 10			1-1-2				
The results of the Sanitary Sewer	ransmission Asses	sment and Rer	newal (SSTAR)	Program may	R 2 XXX		Segr	ment 48	oodlands Pkwy						
modify the wastewater line rehabilita				,	EVIL (3)			12/10		A					
·	•				后以》		W YT	1131	151 TV						
PROJECT SCHEDULE			DELIVERY	FUNDING	Segmen	nt 43	Lift Station N	0.5	1) J	出版					
Initiate Cons. Selection	20	022	☐ DBB	□ 0&M	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	Side of the last	1 Test	(Page)	\mathbb{W}_{j}						
PSA/WO Issued:	20	022	☐ CMAR	□ Bonds			F. 00	,	入了一个						
Final Proposal Docs:	20	022	☐ CSP	_ ☑ R&R		A COLUMN	ETVIN	7 3	至于江江	下公里!					
Proposals/Bids Received:		022	☐ Other	☐ Other	西	Segm	ent 73	2	当の学	人是是示 义					
Const. Contract to Board:		023						WWTF _E N ₀	计到水	Part Land					
Substantial Completion:		024	Capitalized	✓ Expensed	Secret State	VI RES			17 J.						
BUDGET * TOTA	L PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029				
Planning/Permitting/PER \$ 515				\$ 515,000											
Engineering/Design \$ 515				\$ 515,000											
Construction \$ 5,281					\$ 2,576.000	\$2,705,000									
CPS, CM&I, and CMT \$ 529					\$ 258,000	. , ,									
Land Acquisition															
Equipment Purchase															
Equipment arenase			-					-							
Total \$ 6,840	000 \$ -	\$ -	\$ -	\$ 1,030,000	\$ 2,834,000	\$2,976,000	\$ -	\$ -	\$ -	\$ -	\$ -				

Budget includes contingency

PROJECT NAME	PROJECT ID		FISCAL YEAR		DIVISION			
Forcemain Renewal - LS Nos. 7 and 11	WW2	22FM	2022-	2023	Woodlands			
PROJECT DESCRIPTION/JUSTIFICATION:				PROJE	CT MAP/PIC	TURE		
Some parts of the existing collection system have been in service	ce for over 40 years.		-		14/22		1	E IFE
The aging system requires renewal to avoid collection system	failure. Through the	W	100	1	A Comment	A CO		200
Asset Management Program, specific force mains were identi-	ified as high risk for		The state of		100		A STATE OF THE PARTY OF THE PAR	
failure and were evaluated for rehabilitation or replacement.	_	1	1	W/	35		1	
		-		*				a harden
Based on a risk analysis of all force mains, including age, pipe ma	aterial and likelihood	10						1
of failure, the force mains associated with Lift Station Nos. 7 and	11 were identified as	937	Total Control					
candidates for rehabilitation or replacement. The Lift Station N	No. 7 force main was	12	1					
constructed in 1978 and the Lift Station No. 11 force main was cor	nstructed in 1983.	7.2	and the					
		1						A PARTY
The Preliminary Engineering Report (PER) conducted in 2015	5 recommended the							
replacement of the force main for Lift Station No. 7, which cons	sists of approximately	7 1	Chical					
1,700 linear feet of 10-inch ductile iron pipe, and the force main f	or Lift Station No. 11,					2		
which consists of approximately 1,900 linear feet of 10-inch ducti	ile iron pipe. The PER	- 25		1	W. W.	W.		
indicated that these two force mains were good candidates for re	eplacement based on	TO SERVICE OF			100			
heavy corrosion visible at the downstream manhole.							19 110	
			THE REAL PROPERTY.	0.00		was the	-	0
		STATE OF THE PARTY.		9	1320			
		100			and the			
	LIVERY FUNDING			47	27.00	ETE BUIL		FAI
	DBB □ O&M		-	Mary S.	W. C.	100 m		
	CMAR Bonds							
·	CSP ☑ R&R			7 400				-
	Other	10000			40000000000000000000000000000000000000	No. of the last	CILL BY	1
Const. Contract to Board: 2023 Substantial Completion: 2023	Capitalized		100		3000		STATE OF	PERSONAL PROPERTY.
·	2021 2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER \$ 115,000	\$ 115,000				1010		1010	1015
Engineering/Design \$ 115,000	\$ 115,000							
Construction \$ 1,152,000	,	\$ 1,152,000						
CPS, CM&I, and CMT \$ 115,000		\$ 115,000						
Land Acquisition								
Equipment Purchase					ļ			

230,000 \$ 1,267,000 \$

29

Total

\$ 1,497,000 \$

^{*} Budget includes contingency

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Lift Stations No. 1 and No. 8 Rehabilitation	WW22LS	2022-2023	Woodlands

PROJECT DESCRIPTION/JUSTIFICATION:

Each year, a comprehensive evaluation of all thirty lift stations in The Woodlands is conducted. This evaluation includes visual inspection and condition assessment ranking of each lift station by SJRA staff which results in a prioritized list of lift stations to be rehabilitated. Based on this list, rehabilitation of Lift Station No. 1, constructed in 1973, and No. 8, constructed in 1978, are recommended. Lift Station No. 1 (located near Grogans Mill and Woodlands Parkway) and Lift Station No. 8 (located near Sawmill Road and Sawdust Road) are showing signs of deterioration, including degradation of concrete structures due to corrosive sewer gases.

At Lift Station No. 1, the anticipated rehabilitation will include coating the wet well, replacing piping and valves, and electrical improvements. At Lift Station No. 8, the anticipated rehabilitation will include recoating the wet well, replacing pumps, replacing piping and valves, electrical improvements, and site improvements. By rehabilitating the concrete structure with a coating that is resistant to wastewater gases, it is estimated that the life of the structure can be maintained with continued preventative maintenance.

							150	11/4 4 200	The state of the s			100	A STATE OF THE STA	MINISTER SECTION
PROJECT SCHEDULE					DELIVERY	FUNDING	1	-	E D					
Initiate Cons. Selection			202	22	☐ DBB	□ 0&M	13	1	T Bridge	A STATE OF THE PARTY OF THE PAR		and Rd	- 34	第1章 华
PSA/WO Issued:			202	22	☐ CMAR	□ Bonds		0 1	No. 1	2 *		Sawdust Rd	W. Marin	世界のご
Final Proposal Docs:			202	22	☑ CSP	☑ R&R	No.		- 45		- 7	4 40 90	The same of the	
Proposals/Bids Receive	d:		202	22	□ Other	□ Other		1. 4	4 4	-		The same of the sa		The Action
Const. Contract to Boar	d:		202	23			and the		李峰度 小女		温 月 。		activiti	Total St
Substantial Completion: 2023			23	Capitalized	✓ Expensed		1 50 A	发 着一种们			Tekal A S	ALL THE		
BUDGET *		TOTAL	PREVIOUS	2020	2021	2022		2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER	\$	92,000			\$ -	\$ 92,000								
Engineering/Design	\$	92,000			\$ -	\$ 92,000								
Construction	\$	915,000					\$	915,000						
CPS, CM&I, and CMT	\$	92,000					\$	92,000						
Land Acquisition														
Equipment Purchase	1						ı							

184,000 \$ 1,007,000 \$

30

Total

\$ 1,191,000 \$

3/29/2019

PROJECT MAP/PICTURE

Lift Station No. 8

^{*} Budget includes contingency

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
WWTF No. 1 Clarifier Rehabilitation	WW01CR	2022-2023	Woodlands
PROJECT DESCRIPTION/JUSTIFICATION:		PR	OJECT MAP/PICTURE
Two clarifiers at Wastewater Treatment Facility (WWTF) No. 1 were 1982, and one clarifier was installed in the mid-1990's. The excomponents are beginning to show signs of corrosion, however, the currently being monitored. Typical useful life for wastewater treatmechanical equipment is 20 years. The mechanical equipment in clarifiers is nearing the end of its useful life, and will be evaluated for eas part of this project. The project includes replacement of the mechanical components of Clarifier delectrical, and instrumentation. The stilling well of Clarifier No. 3 replaced.	corrosion is ment facility two of the replacement facility arifier Nos. 1 ing brushes,		

										是一个的一种"是一个"			
PROJECT SCHEDULE					DELIVERY	FUNDING		A Comment					
Initiate Cons. Selection			202	22	☐ DBB	□ 0&M							
PSA/WO Issued:			202	22	☐ CMAR	□ Bonds						for the	
Final Proposal Docs:			202	22	☑ CSP	☑ R&R						The second secon	
Proposals/Bids Receive	d:		202	23	□ Other	☐ Other	r						
Const. Contract to Boar	d:		202	23			Ministra		Marie Contract				
Substantial Completion: 2023 Capitalize						✓ Expensed							
BUDGET *	TOTA	۱L	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER	\$ 168	,000	,			\$ 168,000							
Engineering/Design	\$ 168	,000	,			\$ 168,000							
Construction	\$ 1,679	,000	,				\$1,679,000						
CPS, CM&I, and CMT	\$ 168	,000	,				\$ 168,000						
Land Acquisition			,										
Equipment Purchase													
Total	\$ 2,183	.000	Ś -	Ś -	Ś -	\$ 336,000	\$1,847,000	ς -	\$ -	ς -	ς -	\$ -	ς -

Total* Budget includes contingency

PROJECT NAME					PROJECT ID		FISCAL YEAR		DIVISION			
Gravity Main Rehabilita	ition				WW	23GR	2023-	2024	Woodlands	5		
PROJECT DESCRIPTION	/JUSTIFICATI	ON:			•			PROJE	CT MAP/PIC	TURE		
Some wastewater lines wit	thin the collect	ion system hav	e been in serv	ice for over 4	40 years. The							
aging system requires reh	nabilitation to a	avoid collection	n system failu	re, sewage o	verflows, and			/ -		7-1-1		
permit violations. Through		-	•	_	ere identified	5				THE REAL PROPERTY.	1000	
as high risk for failure and s	hould be rehab	ilitated within t	he next few ye	ars.								
The following ductile iron (DI) lines that ru	un along the no	orth side of the	e Bear Branch	Reservoir are				4			- 1
planned for rehabilitation:	Segment 2 (4,6	63 linear feet o	of 20-inch DI); a	and Segment 3	3 (2,046 linear	-		电影	1.00			
feet of 24-inch DI). These se	egments consist	of approximate	ely 6,709 linea	feet of rehab	ilitation.							
This project is part of a ph	nased asset mai	nagement appr	oach to contir	nuously rehabi	litate sanitary							
sewer gravity mains in the	•	•	•	J		THE RESERVE TO SECURE		C. M. C.				TOTAL STREET
violations. Other projects												100
accomplish the goal of reha	ibilitating the gr	avity mains ide	ntified as being	the highest ri	isk for failure.				S. I.		1000	WALL THE
The results of the Sanitary	v Sewer Transr	nission Assessr	ment and Ren	(AVTSS) Iswa	Program may				To the second	The		
modify the wastewater line	=				i i ograni inay					100		
		p									- 500	4
							ALEXANDER TO	20 M		WWW.		
								PPE	170		1000	
											S. Common	
							To be a large	All Property				
PROJECT SCHEDULE				DELIVERY	FUNDING	明祖 /		The sales of				THE SECOND
Initiate Cons. Selection			23	☐ DBB	□ 0&M			STATE OF THE PARTY	THE TOTAL	145		
PSA/WO Issued:			23	☐ CMAR	☐ Bonds	4.00	6 2 1			West Fall	DE CONTRACTOR OF THE PARTY OF T	
Final Proposal Docs:			23		☑ R&R							
Proposals/Bids Received			23	☐ Other	☐ Other			A CONTRACTOR	1			
Const. Contract to Boar			24									4 47
Substantial Completion BUDGET *	TOTAL	PREVIOUS	24 2020	Capitalized	Expensed2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER	\$ 249,000	PILLAIDO2	2020	2021	2022	\$ 249,000	2024	2025	2020	2021	2020	2023
Engineering/Design	\$ 249,000					\$ 249,000						
Construction	\$ 2,493,000					2 - 2 - 3 ,000	\$ 2,493,000					
CPS, CM&I, and CMT	\$ 249,000						\$ 249,000					
Land Acquisition												
Equipment Purchase												
Total	\$ 3,240,000	\$ -	\$ -	\$ -	\$ -	\$ 498,000	\$ 2,742,000	\$ -	\$ -	\$ -	\$ -	\$ -

^{*} Budget includes contingency

PROJECT NAME					PROJECT ID		FISCAL YEAR		DIVISION				
Forcemain Renewal - LS	Nos. 8, 9, 10, & 2	1			W۷	V23FM	2023-20)24	Woodlands				
PROJECT DESCRIPTION,	JUSTIFICATION:							PROJECT	MAP/PICTU	RE			
Some aging component years and will require Management Program, be evaluated for rehabi	renewal to avoid specific force mai	d collection s ns were iden	system failu	ire. Throug	h the Asset	8 0		San					
Based on a risk analysi	s of all force mai	ns. the force	mains asso	ciated with	Lift Station	1	A STATE OF THE PARTY OF THE PAR					1	
Nos. 8, 9, 10, and 21 we						The State of the Control of the Cont	1						
pipe material and likeli						The second secon	The same of the same of				2.34		
approximately 600 lir						Company of the second	and the second						
approximately 414 lin						STATE OF THE PERSON NAMED IN				1		The second	
approximately 4,900 li													
approximately 2,500 lin				and Ent Sta	11011 110. 21	7	Spinister State						
	car rect or o men	ductile iron p	npc.										
The Preliminary Engine	ering Renort (PFR) conducted i	n 2015 indi	rated that th	ne condition	- 200		E 400 40	E COLUM		Contract of		
of these force mains						THE RESERVE OF THE PERSON NAMED IN		100	A-3	377			
immediate need of repl			-			A P. Land Co., Bulletin, March 1985, National Society of the Conference of the Confe							
iron force mains in the								041		A 345		9	
reinspection, if corrosio				-		STATE OF THE PARTY.		500	0.0	+160			
PROJECT SCHEDULE		101001	1141113 311041		FUNDING	7 32		12					
Initiate Cons. Selection		201	12	□ DBB	□ 0&M	100	-	26		TO THE	A 10 10 10 10 10 10 10 10 10 10 10 10 10	1 TO 1	
PSA/WO Issued:		202 202		☐ CMAR	☐ Bonds				THE REAL PROPERTY.	5 4 Tab. 2	757		
Final Proposal Docs:		202		☐ CIVIAIN	☑ R&R		No real	Seal Seal	30/00		1	HE TO	
Proposals/Bids Received	d:	202	_	☐ Other	☐ Other			100		ADECE			
Const. Contract to Boar		202						A STATE OF	Sec. 27		15	500	
Substantial Completion	:	202	24	Capitalized	✓ Expensed	1000	100		ZW	Section of			
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	
Planning/Permitting/PER	\$ 495,000					\$ 495,000							
Engineering/Design	\$ 495,000					\$ 495,000							
Construction	\$ 4,948,000						\$ 4,948,000						
CPS, CM&I, and CMT	\$ 495,000						\$ 495,000						
Land Acquisition													
Equipment Purchase													
Total	\$ 6,433,000	\$ -	\$ -	\$ -	\$ -	\$ 990,000	\$ 5,443,000	\$ -	\$ -	\$ -	\$ -	\$ -	
* Budget includes contingency													

PROJECT NAME					PROJECT ID		FISCAL YEA	R	DIVISION			
WWTF No. 1 Rehabilitat	ion of Lift Sta	tions			WW	F1LS	2024	-2025	Woodlands			
PROJECT DESCRIPTION/	JUSTIFICATION	ON:						PROJE	CT MAP/PICT	URE		
Wastewater Treatment Faci	ility (WWTF) No	o. 1, Lift Station	No. 1 was o	constructed in	1975 and Lift							
Station No. 2 was construct		•		_								
WWTF No. 1 by SJRA staff, i												
Lift Station No. 2's wet we coated to prevent additiona												
control may be included as			•									
structure with a coating the			-	_								
structure can be maintained							Vica Marilla				Mary.	
defined in the Preliminary E	ingineering Kept	ort.										
PROJECT SCHEDULE				DELIVERY	FUNDING							
Initiate Cons. Selection		202		☐ DBB	□ 0&M					10 - 40 - 10 - 10 - 10 - 10 - 10 - 10 -		
PSA/WO Issued:		202		☐ CMAR	☐ Bonds		-					
Final Proposal Docs:	ı.	202		✓ CSP	☑ R&R	11: 20:						REAL PROPERTY.
Proposals/Bids Received		202		☐ Other	☐ Other						1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Const. Contract to Board Substantial Completion:		202 202		Capitalized	✓ Expensed		*					
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER	\$ 277,000						\$ 277,000					
Engineering/Design	\$ 277,000						\$ 277,000					
Construction	\$ 2,767,000							\$ 2,767,000				
CPS, CM&I, and CMT	\$ 277,000							\$ 277,000				
Land Acquisition												
Equipment Purchase												

Total

\$ 3,598,000 \$

3/29/2019

\$

\$ 554,000 \$ 3,044,000 \$

^{*} Budget includes contingency

PROJECT NAME					PROJECT ID)	FISCAL YEA	R	DIVISION						
WWTF No. 2 Lift Statio	n Pumping Im	provements			WW	/02LS	2024	-2025	Woodlands						
PROJECT DESCRIPTION								PROJE	CT MAP/PIC	TURE					
To meet projected future	peak flows as id	entified in the 2	017 Wastewat	er System Optir	nization Study,		THE REAL PROPERTY.								
an increase in the firm pu	mping capacity	of the influent l	lift station at V	Wastewater Trea	atment Facility										
(WWTF) No. 2 is needed.															
The project includes the ϵ	evnancion of the	firm numning	canacity from	15.6 MGD to 2	3.1 MGD The										
improvements include the															
of riser and discharge pipin		. oar maent par			as replacement										
от того или или до р _г .	.0-														
						The same									
									and the same						
							and the same				itte and				
								A M							
												The state of the s			
						-71									
						1									
PROJECT SCHEDULE				DELIVERY	FUNDING	4/1									
Initiate Cons. Selection		20)24	☐ DBB	□ 0&M										
PSA/WO Issued:		20)24	☐ CMAR	□ Bonds										
Final Proposal Docs:		20)24	☑ CSP	☑ R&R	第一种			44/104						
Proposals/Bids Receive	ed:	20)25	□ Other	□ Other		Short Artist			在 学		4.			
Const. Contract to Boa	rd:	20)25												
Substantial Completion	n:	20)25	✓ Capitalized	Expensed	中国政策			(1) 本质数						
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029			
Planning/Permitting/PER	\$ 379,000						\$ 379,000								
Engineering/Design	\$ 379,000						\$ 379,000								
Construction	\$ 3,791,000							\$ 3,791,000							
CPS, CM&I, and CMT	\$ 379,000							\$ 379,000							
Land Acquisition															
Equipment Purchase															
	4			4	4				I .						

Total

\$ 4,928,000 \$

3/29/2019

\$ 4,170,000

\$ 758,000

^{*} Budget includes contingency

PROJECT NAME					PROJECT ID		FISCAL YEAR		DIVISION			
Forcemain Renewal - L	S Nos. 1, 13, 1	4, & 19			WW	/24FM	2024	-2025	Woodlands			
PROJECT DESCRIPTION	N/JUSTIFICATION	ON:						PROJEC	T MAP/PICT	URE		
Some aging components o will require renewal to av specific force mains were i replacement.	oid collection sy	stem failure. T	hrough the A	Asset Managen	nent Program,	and the same of						THE REAL PROPERTY.
Based on a risk analysis of and 19 were identified as failure. These force mains cast iron pipe, Lift Station Station No. 14 approximat approximately 646 linear formations should be inspected be replaced.	candidates for a consist of: Lift in No. 13 approximately 1,775 linear eet of 4-inch ductions	replacement du Station No. 1 a mately 2,432 lii feet of 12-inch tile iron pipe. uctile iron forc	ue to age, pip pproximately near feet of 1 ductile iron te mains in th	ne material and 1,663 linear foliation of the second control of th	d likelihood of eet of 12-inch iron pipe, Lift Station No. 19 m, these force							
									TOU 3			
PROJECT SCHEDULE				DELIVERY	FUNDING					The Bris		FIRE
Initiate Cons. Selection		20	24	☐ DBB	□ O&M				-	The state of		
PSA/WO Issued:		20	24	☐ CMAR	□ Bonds							
Final Proposal Docs:		20	24	☑ CSP	☑ R&R	Contract of the second		- CO.	200		12/19/52	
Proposals/Bids Receive	ed:	20	25	□ Other	□ Other	(Sec.)		100	2000年	TO DE		-
Const. Contract to Boa	rd:	20	25				-			1000	STATE OF STA	200
Substantial Completion		20	26	Capitalized	Expensed			COMPANY OF THE PARKS	22 10	The same	100	
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER Engineering/Design Construction CPS, CM&I, and CMT	\$ 293,000 \$ 293,000 \$ 2,927,000 \$ 293,000						\$ 293,000 \$ 293,000	\$ 2,927,000 \$ 293,000				
Land Acquisition												
Equipment Purchase												

Total

\$ 3,806,000 \$

3/29/2019

586,000 \$ 3,220,000

^{*} Budget includes contingency

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Lift Stations No. 2 and No. 19 Rehabilitation	WW24LS	2024-2025	Woodlands

PROJECT DESCRIPTION/JUSTIFICATION:

Each year, a comprehensive evaluation of all thirty lift stations in The Woodlands is conducted. This evaluation includes visual inspection and condition assessment ranking of each lift station by SJRA staff which results in a prioritized list of lift stations to be rehabilitated. Based on this list, rehabilitation of Lift Station No. 2, constructed in 1973, and No. 19, constructed in the 1980's, are recommended. Lift Station No. 2 (located on Wildridge Drive) and Lift Station No. 19 (located on McDonald Road) are showing signs of deterioration, including degradation of concrete structures due to corrosive gases.

For Lift Station No. 2, the anticipated rehabilitation will include coating the wet well and electrical improvements. For Lift Station No. 19, the anticipated rehabilitation will include coating the wet well and electrical improvements. By rehabilitating the concrete structure with a coating that is resistant to wastewater gases, it is estimated that the life of the structure can be maintained with continued preventative maintenance.

PROJECT SCHEDULE				DELIVERY	FUNDING	1375	NO TE	ESPASSAG Waran u Si dene kursiken wakan disest en	TRESPASSING SIL PERSONAL AND POST OF THE PERSONAL AND POST OF THE PERSONAL AND POST OF THE PERSONAL AND PERSONAL AND		Z Z Z	
Initiate Cons. Selection		20	24	☐ DBB	□ 0&M			A 41 2				
PSA/WO Issued:		20	24	☐ CMAR	□ Bonds							
Final Proposal Docs:		20	24	☑ CSP	☑ R&R			4				
Proposals/Bids Receive	roposals/Bids Received: 2025			□ Other	□ Other							
Const. Contract to Boar	onst. Contract to Board: 2025											
Substantial Completion	bstantial Completion: 2025			Capitalized	✓ Expensed					at the same		
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER	\$ 50,000						\$ 50,000					
Engineering/Design	\$ 101,000						\$ 101,000					
Construction	\$ 1,008,000							\$ 1,008,000				
CPS, CM&I, and CMT	\$ 101,000							\$ 101,000				
Land Acquisition												
Equipment Purchase	\$ 1,260,000 \$ - \$ -											

37

3/29/2019

PROJECT MAP/PICTURE

^{*} Budget includes contingency

PROJECT NAME					PROJECT ID		FISCAL YEA	R	DIVISION			
Gravity Main Rehabilita	ition				WW:	24GR	2024	-2025	Woodlands			
PROJECT DESCRIPTION	/JUSTIFICATION	ON:					•	PROJE	CT MAP/PI	CTURE		
Some wastewater lines wi	thin the collect	ion system hav	e been in serv	ice for over 4	10 years. The	The state of		500	The same of the sa	100 m	A 19 THE	T. W.
aging system requires reha			•		•		Water Street		1			200
and permit violations. Th	_	_			gments were							
identified as high risk for fa	ilure and should	d be rehabilitate	ed within the n	ext few years.					1	1		1
The ductile iron (DI) line	that runs ald	ong the east s	side of Lake	Woodlands is	planned for					S. T. W	C STATE	
rehabilitation. This segme	nt consists of a	total of 12,575	linear feet of	42-inch DI, wh	nich would be	With the said						320
rehabilitated in two projec	ts; the northern	most 5,245 lin	ear feet in 202	4, and the rer	maining 7,330	100						100
linear feet in 2026.												The same of
This project is the fourth	in a phased as	sset manageme	ent approach t	o continuousl	y rehabilitate	1000	100					11 1
sanitary sewer gravity main	s in the system,	, to avoid collec	tion system fai	lure, sewage o	verflows, and							1
permit violations. Other pr	•											
accomplish the goal of reha	bilitating the gr	avity mains ide	ntified as being	the highest ri	sk for failure.						1000	80 T S
The results of the Sanitar	v Sewer Transn	mission Assessr	ment and Ren	(AAT22) Iswe	Program may							
modify the wastewater line	=				i iogram may							
						A ST						
						Service .						
							25					
						182						
PROJECT SCHEDULE				DELIVERY	FUNDING							100
Initiate Cons. Selection		20	24	☐ DBB	□ 0&M	200						- 100
PSA/WO Issued:		20	24	☐ CMAR	□ Bonds							
Final Proposal Docs:		20	24	☑ CSP	☑ R&R	1						
Proposals/Bids Receive	d:	20	24	□ Other	☐ Other							
Const. Contract to Boar			25									
Substantial Completion			25	Capitalized		2000	2004	-	2000	2007	2000	
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER	\$ 565,000						\$ 565,000					
Engineering/Design	\$ 565,000						\$ 565,000					
Construction CPS, CM&I, and CMT	\$ 5,651,000 \$ 565,000							\$5,651,000 \$ 565,000				
Land Acquisition	5 303,000							7 303,000				
Equipment Purchase												
Total	\$ 7,346,000	Ś -	\$ -	\$ -	\$ -	\$ -	\$1.130.000	\$6,216,000	Ś -	\$ -	\$ -	\$ -

^{*} Budget includes contingency

PROJECT NAME					PROJECT ID)	FISCAL YEA	R	DIVISION			
WWTF No. 2 Belt Press	and Conveyo	r Replacemer	nt		WW	'2SCR	2024	-2025	Woodlands	.		
PROJECT DESCRIPTION	/JUSTIFICATION	ON:						PROJ	ECT MAP/PI	CTURE		
One of two existing sludge	belt filter pres	ses and the de	watered sludge	e truck load-of	ff conveyor at			48	T			
Wastewater Treatment Fac					•							
their useful life. The belt					-							
mechanical issues which re	•		•		•		1	1	T. P. Landell		A	10
be replaced with a 2 meter	belt filter press	in order to opt	imize the opera	ations of the fa	acility.	(F			-			
The belt-type conveyor is v	vory stoop and a	llows dowator	od sludgo to sl	ough and fall	onto the floor			4			V	
creating safety concerns a	•		_	•								K
will be replaced with a scr							-	VIII-	1 4			
unit, which will prevent spi				=								
cleaning.	J	J		J	J					1	130	
							11-1				-11	
										-5		1 4
								A CONTRACTOR OF THE PARTY OF TH				
								1744	1			THE TO
						THE WO				Tipo.		
									A			10
												e (
											THE PERSON NAMED IN	
									5			
				I · · · · · ·		The same						
PROJECT SCHEDULE					FUNDING				CONTRACTOR AND ADDRESS OF THE PARTY OF THE P			
Initiate Cons. Selection			24	☐ DBB	□ 0&M				-		THE REAL PROPERTY.	
PSA/WO Issued:			24	☐ CMAR	☐ Bonds		- A 3	THE !	THE PARTY NAMED IN			
Final Proposal Docs:			24	☑ CSP	☑ R&R			V				
Proposals/Bids Receive			24	☐ Other	☐ Other	11-						
Const. Contract to Boar			25			31100						
Substantial Completion BUDGET *	TOTAL	PREVIOUS	25 2020	Capitalized	Expensed2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER	\$ 198,000		2020	2021	2022	2023		2023	2020	2027	2020	2023
Engineering/Design	\$ 198,000						\$ 198,000 \$ 198,000					
Construction	\$ 1,978,000						7 130,000	\$1,978,000				
	, CM&I, and CMT \$ 198,000							\$ 198,000				
Land Acquisition								, 130,000				
Equipment Purchase												
Total	\$ 2,572,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,000	\$2,176,000	\$ -	\$ -	\$ -	\$ -
	T -,,000	f	۴	т	T	T	+ 555,000	, _, _ , _,	, T	7	τ	7

^{*} Budget includes contingency

PROJECT NAME						PROJECT ID		FISCAL YEAR		DIVISION			
WWTF No. 3 PPW Press	sure Sy	stem Imp	rovements			WW	/F3PW	2024-	-2025	Woodlands			
PROJECT DESCRIPTION	/JUSTI	FICATION	:					_	PROJECT	MAP/PICT	JRE		
The Plant Process Water (P 2001. For this facility, the pressure within the PPW s shut off.	PPW	system inc	ludes a hydrop	oneumatic tan	k which serve	s to maintain							
The hydropneumatic tank	will be	removed	and the syste	em reconfigure	ed to allow fo	or on-demand			*		and the said		
continuous pumping, but continuously. SCADA contr													
PROJECT SCHEDULE					DELIVERY	FUNDING		THE PERSON			S. III	A	
Initiate Cons. Selection			20	24	☐ DBB	□ 0&M	-			AND DE LA			
PSA/WO Issued:				24	_ ☐ CMAR	 ☐ Bonds				3500	Total		The same of the sa
Final Proposal Docs:				24	_ ☑ CSP	_ ☑ R&R	A CONTRACTOR OF THE PARTY OF TH	-		100	ALCOHOL: NO.	-	
Proposals/Bids Receive	d:			25	☐ Other	☐ Other		No.	1000	Wag a			
Const. Contract to Boar				25			Bes State	-	AL BEAL		a della		Roma
Substantial Completion				25	✓ Capitalized	Expensed	Va-	THE RESERVE			C. Carlo	A Price	
BUDGET *		OTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER Engineering/Design Construction CPS, CM&I, and CMT	\$ \$ \$ \$	30,000 30,000 303,000 30,000						\$ 30,000 \$ 30,000	\$ 303,000 \$ 30,000				
Land Acquisition Equipment Purchase													

Total

393,000 \$

3/29/2019

333,000 \$

60,000 \$

^{*} Budget includes contingency

PROJECT NAME					PROJECT ID)	FISCAL YEA	.R	DIVISION			
WWTF No. 1 Addition of	of 4th Clarifier				WW	'01CL	2025	5-2026	Woodlands			
PROJECT DESCRIPTION	/JUSTIFICATION	ON:						PROJE	ECT MAP/PIC	TURE		
To meet projected future	peak flows as i	dentified in the	2017 Waste	water System	Optimization		17000			Sand Day		A400000
Study, an additional clarifie	r is needed at W	astewater Trea	tment Facility	(WWTF) No.	1.			+	ef			
		1 .6. 6 .1		- 6. 1	.1 .1	A		-				
The project includes addit existing clarifiers, for an ad			•					Ī				A
28.4 MGD. The project a								T	Street Control	the state of	100	
activated sludge (WAS) pun		_										
		-					Was de la				100	الآلاء
The results of the Sanitary					Program may	Y WY						
modify the wastewater line	rehabilitation a	ind 2-hour peak	flow project p	prioritization.					1			
											THE STATE OF THE S	
						+1						

						LL						The second second
								The state of the state of				
PROJECT SCHEDULE		200	<u> </u>		FUNDING	No.						
Initiate Cons. Selection		202		☐ DBB	□ 0&M	医水体 经净额	Mark of T			-27	Salaria Co	
PSA/WO Issued:		207		☐ CMAR	☐ Bonds					· · · · · · · · · · · · · · · · · · ·	4	A TO THE REST OF
Final Proposal Docs: Proposals/Bids Receive	d·	202 202		✓ CSP☐ Other	☑ R&R □ Other							
Const. Contract to Boar		20:		U Other	U Other				各级从外	发展的 他的		
Substantial Completion		20		✓ Capitalized	Expensed						為了原裝	
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER	\$ 642,000							\$ 642,000				
Engineering/Design	\$ 642,000							\$ 642,000				
Construction	\$ 6,419,000								\$ 6,419,000			
CPS, CM&I, and CMT	\$ 642,000								\$ 642,000			
Land Acquisition												
Equipment Purchase				ļ		ļ	ļ		ļ			
Total	\$ 8,345,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,284,000	\$ 7,061,000	\$ -	\$ -	\$ -

^{*} Budget includes contingency

WWTF No. 1 Disinfection					PROJECT ID)	FISCAL YEAR	?	DIVISION			
	on System Impi	rovements			WW	01DS	2025-	2026	Woodlands			
PROJECT DESCRIPTION	/JUSTIFICATIO	N:			•			PROJ	ECT MAP/PICT	ΓURE		
To meet projected future Study, significant improven (WWTF) No. 1 are needed. The project includes additi facilities, two new dry che equipment, emergency shuther the results of the Sanitar modify the wastewater line.	etment Facility emical storage cales and feed			PROJ	ECT IMAP/PICT	TURE .						
4												
		20	25		FUNDING							
Initiate Cons. Selection		20.		☐ DBB	□ 0&M							
Initiate Cons. Selection PSA/WO Issued:		20	25	☐ DBB ☐ CMAR	☐ O&M ☐ Bonds							
Initiate Cons. Selection PSA/WO Issued: Final Proposal Docs:		202 202	25 25	□ DBB□ CMAR☑ CSP	☐ O&M ☐ Bonds ☑ R&R							
PSA/WO Issued: Final Proposal Docs: Proposals/Bids Receive	d:	20: 20: 20:	25 25 26	☐ DBB ☐ CMAR	☐ O&M ☐ Bonds							
Initiate Cons. Selection PSA/WO Issued: Final Proposal Docs: Proposals/Bids Receive Const. Contract to Boar	d: rd:	202 202	25 25 26 26	□ DBB□ CMAR☑ CSP	☐ O&M ☐ Bonds ☑ R&R							
Initiate Cons. Selection PSA/WO Issued: Final Proposal Docs: Proposals/Bids Receive	d: rd:	20: 20: 20: 20:	25 25 26 26	□ DBB□ CMAR☑ CSP□ Other	☐ O&M ☐ Bonds ☑ R&R ☐ Other	2023	2024	2025	2026	2027	2028	2029
Initiate Cons. Selection PSA/WO Issued: Final Proposal Docs: Proposals/Bids Receive Const. Contract to Boar Substantial Completion	d: rd: n:	20: 20: 20: 20: 20:	25 25 26 26 27	□ DBB□ CMAR☑ CSP□ Other☑ Capitalized	☐ O&M ☐ Bonds ☑ R&R ☐ Other ☐ Expensed	2023		2025 \$ 1,166,000 \$ 1,166,000			2028	2029

^{*} Budget includes contingency

PROJECT NAME			·			PROJECT ID		FISCAL YEA		DIVISION			
Lift Station 24B Expansi			•	nent		WW	LS24	2026	-2027	Woodlands			
PROJECT DESCRIPTION									PR	OJECT MAP/	PICTURE		
To meet projected future p									AN I			ALC: N	W. J. W.
expansion of Lift Station N							A STATE OF THE STA	31.7			A STATE OF	J. 14 3	
expansion of Lift Station 2							10000000000000000000000000000000000000					THE PLANT	数 图 图 图
includes a new wet well, p inch force main. The hydronic	=		-		-			An attitude and the same of			1000		
capacity is insufficient to co					_	c station min						-	
	,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					/			10 m	
The results of the Sanitary S	Sewer Trans	missio	n Assessment a	ind Renewal (SSTAR) Progra	m may modify	X					-	
the wastewater line rehabil	itation and 2	2-hour	peak flow proj	ect prioritizat	ion.		N. C. C.	TO COMPANY					
									13 140		1	THE PARTY	Forestgete
							7	1 200	10 al 1			新疆	0 0
							A PORT				A CONTRACTOR	THE WAY	
							The same of the sa	Flintific	ine Dr		Control of the last	THE PERSONAL PROPERTY.	STATE IN
							N. A.	Plinuis		/			The state of
							The same of	THE REAL PROPERTY.		111	Print 1		
								PART A	11.7		Total Action	A MARINE	1
							7.7	A	Lift St	ation No. 24			
							The second		一次工程				1 31 35
							311	no man to the			J. 1 / 1 / 1 / 1		
										E T	100 150		少是
							N IST	NO.		1	1 1 2 11	7-77 AND 16-	- 1
PROJECT SCHEDULE					DELIVERY	FUNDING		THE PARTY	7382	ALC: N	1 1 1		Con and the
Initiate Cons. Selection			202	26	☐ DBB	□ 0&M		100	N. W.	4		一年 新作	ELIZANIA N
PSA/WO Issued:			202	26	☐ CMAR				Picus San	The Lates		3	() ()
Final Proposal Docs:			202		☐ CSP	☐ R&R		A Ma	J. R. S			1	
Proposals/Bids Receive			202		☐ Other	☐ Other	Mark Walter	A U		V. Philips		1 To 1	
Const. Contract to Boar			202			<u> </u>	100						V
Substantial Completion			202		✓ Capitalized 2021	Expensed 2022	2022	2024	2025	2026	2027	2020	2020
	DGET * TOTAL PREVIOUS 202						2023	2024	2025	2026	2027	2028	2029
	nning/Permitting/PER \$ 913,000									\$ 913,000			
	gineering/Design \$ 913,000									\$ 913,000			
Construction CDS CM&L and CMT	struction \$ 9,129,000 , CM&I, and CMT \$ 913,000										\$ 9,129,000 \$ 913,000		
Land Acquisition											γ 313,000		
	uipment Purchase												
Total								\$ -	\$ -	\$ 1.826.000	\$ 10,042,000	ś -	\$ -
	,,-o	,,,,,,,	т	т	, r	\$ -	\$ -	7	r	7 =,==0,000	+ ==,= :=,=30	т	<u>Γ</u>

^{*} Budget includes contingency

PROJECT NAME					PROJECT ID)	FISCAL YEA	R	DIVISION			
Enlargement of Lift Sta	tion 24 Gravit	y Line				GL24	2026	-2027	Woodlands			
PROJECT DESCRIPTION	/JUSTIFICATION	ON:			•			PROJ	ECT MAP/PIC	ΓURE		
To meet projected future	peak flows as i	dentified in the	2017 Waste	water System	Optimization		MY V					
Study, replacement of the g	gravity lines upsi	tream of Lift Sta	ition No. 24 w	ith larger lines	s is required.							
This project includes the co						对下						
and 36-inch gravity lines up						TO A STATE OF THE PARTY OF THE		4年1				
existing gravity lines hav wastewater flows.	e insufficient d	capacity to cor	ivey the mo	odeled instan	taneous peak							
wastewater nows.												
The results of the Sanitary	Sewer Transm	nission Assessm	ent and Ren	ewal (SSTAR)	Program may	A TOP OF	THE PARTY NAMED IN	N.				
modify the wastewater line	rehabilitation a	ınd 2-hour peak	flow project	prioritization.								
						United States						1
						The second secon						
							******************	***************************************				
							* Company					
						1 - 1-7		Miles 26-ban-				
							经为主任					
PROJECT SCHEDULE				DELIVERY	FUNDING					174		
Initiate Cons. Selection		202	26	☐ DBB	□ 0&M				C. M. C.			
PSA/WO Issued:		202		☐ CMAR	☐ Bonds				给从非交易。			
Final Proposal Docs:		202		☑ CSP	☑ R&R				2000年			
Proposals/Bids Receive		202		☐ Other	☐ Other							
Const. Contract to Boar		202					414					
Substantial Completion BUDGET *	: TOTAL	202	2020	✓ Capitalized	Expensed	2022	2024	2025	2026	2027	2020	2020
		PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER Engineering/Design	\$ 747,000 \$ 747,000								\$ 747,000 \$ 747,000			
Construction	\$ 7,471,000								7 747,000	\$7,471,000		
CPS, CM&I, and CMT	\$ 7,471,000									\$ 747,000		
Land Acquisition										,		
Equipment Purchase									<u> </u>			
2	\$ 9,712,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,494,000			

^{*} Budget includes contingency

PROJECT NAME					PROJECT ID		FISCAL YEA		DIVISION			
Lift Station No. 7 Expans					WW	LS07	2026	-2027	Woodlands			
PROJECT DESCRIPTION,	/JUSTIFICATIO	ON:						PROJ	ECT MAP/PI	CTURE		
To meet projected future p						Section 1 Block and 21 Colors	A TOP OF THE PERSON OF THE PER	是我们	11	AL STATE OF THE SECOND	W THE	
expansion of Lift Station N						计算机的 经工程 医						
pumping capacity from 1.0		=	=	-		S. S. I CANDE DODGE TARK						TO THE
electrical with larger units.					ting lift station	THE STREET					TW	allowberry
firm capacity is insufficient t	.o convey the m	oueleu ilistalita	neous peak was	stewater nows.						Maria Ma	217	· 图 · 图 · 图 · 图 · 图 · 图 · 图 · 图 · 图 · 图
The results of the Sanitary S	Sewer Transmis	sion Assessmen	t and Renewal	(SSTAR) Progra	m mav modifv			A T		MARKE SA	A No. of the last	A Maria
the wastewater line rehabili					,						A TANK	
		p	,			•				EAST AND ADDRESS OF THE PARTY O	P1 2	大学
										对特别的	14 二基 年	
							ar in the second			THU SUN	电影型型	The state of
										- AAAA		AND A
								The state of the s				
						· 香港七五			MANUAL TO			4 T T
								3 1	图 独物	10 OL-11 N	1	-
										ift Station No		
									医 鱼类型			
						119	4		多 就 200	E PA		数 4.1
							大学 医			基本的企	THE	A TALL
								Costing Rd	公司	CAN Y	2000年度	
										A TOWN	AL LONG	ALC: NO
						THE RESERVE			一种题 的	TO THE LAB		Service of the servic
PROJECT SCHEDULE				DELIVERY	FUNDING	I'V AVE						
Initiate Cons. Selection		20	26	☐ DBB	□ 0&M		A Line Tell	A	V ALLER	第一条		Navy Oak Cir
PSA/WO Issued:		20	26	☐ CMAR	□ Bonds	10000000000000000000000000000000000000	The Park of		7 11 1	1		wavy cak sii
Final Proposal Docs:		20	26	☑ CSP	☑ R&R		20 TO 1		2	The last to	10000000000000000000000000000000000000	
Proposals/Bids Received	d:	20	27	□ Other	□ Other			15.6	3 10		國。於書	44
Const. Contract to Board			27				和 海 本 7 日	医四面		a late	李 多 多	N A
Substantial Completion:			27	✓ Capitalized	Expensed	1000000						
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER	\$ 65,000								\$ 65,000			
Engineering/Design	\$ 65,000								\$ 65,000			
Construction	\$ 646,000									\$ 646,000		
CPS, CM&I, and CMT										\$ 65,000		
Land Acquisition	·											
Equipment Purchase												
Total	\$ 841,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ 711,000	\$ -	\$ -

^{*} Budget includes contingency

PROJECT NAME					PROJECT IE)	FISCAL YEA	R	DIVISION			
WWTF No. 1 Generato	r Renlacement					F1GN			Woodlands			
PROJECT DESCRIPTION	•				1 0000	11011	2020		ECT MAP/PI			
The 2,000 kW natural gas	•		iter Treatment	Facility No. 1	was installed in	III BELLER		11103		CIONE		
2000. This generator prov						THE RESERVE OF THE PERSON NAMED IN				1		
in the event of power out											THE PARTY NAMED IN	***************************************
is recommended to replace continued maintenance co	=	=			seful life. Also	1		7				
PROJECT SCHEDULE				DELIVERY	FUNDING			255	1			
Initiate Cons. Selection	1	20	026	□ DBB	O&M			1	LO L	V APPENDING	The same of the sa	
PSA/WO Issued:	•		026	☐ CMAR	☐ Bonds					ARRE		
Final Proposal Docs:			026	☐ CSP	☐ R&R			1				
Proposals/Bids Receive	ed:		026	☐ Other	☐ Other	TO A			1.5			7
Const. Contract to Boa)27	I -	[A STATE			7 3			The same
Substantial Completion)27	Capitalized	✓ Expensed		A FILE		7.			Man &
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER	\$ -											
Engineering/Design	\$ 118,000								\$ 118,000			
Construction	\$ 1,180,000									\$ 1,180,000		
CPS, CM&I, and CMT	\$ 118,000									\$ 118,000		
Land Acquisition												
Equipment Purchase												

^{*} Budget includes contingency

Total

\$ 1,416,000 \$

46 3/29/2019

\$ 118,000 \$ 1,298,000 \$

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Lift Station No. 25 Rehabilitation	WW26LS	2026-2027	Woodlands

PROJECT DESCRIPTION/JUSTIFICATION:

Each year, a comprehensive evaluation of all thirty lift stations in The Woodlands is conducted. This evaluation includes visual inspection and condition assessment ranking of each lift station by SJRA staff which results in a prioritized list of lift stations to be rehabilitated. Based on this list, rehabilitation of Lift Station No. 25, constructed in 1994, is recommended to be performed by FY2027. Lift Station No. 25 (located on College Park Drive) is starting to show signs of deterioration, including degradation of concrete structures due to corrosive gases.

For Lift Station No. 25, the anticipated rehabilitation will include coating the wet well and mechanical improvements. The rehabilitation also will include converting from a dry well to a submersible station. By rehabilitating the concrete structure with a coating that is resistant to wastewater gases, it is estimated that the life of the structure can be maintained 10-15 years with continued preventative maintenance.

							-					
PROJECT SCHEDULE				DELIVERY	FUNDING							
Initiate Cons. Selection		20)26	☐ DBB	□ 0&M	3/8/83						
PSA/WO Issued:		20)26	☐ CMAR	☐ Bonds							
Final Proposal Docs:		20)26	✓ CSP	☑ R&R	ı		A TENNE				
Proposals/Bids Received	d:	20)26	☐ Other	☐ Other							
Const. Contract to Boar	d:	20)27						A 19 14 19 1			
Substantial Completion:	:	20)27	Capitalized	✓ Expensed		《 》					
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022		2023	2023 2024	2023 2024 2025	2023 2024 2025 2026	2023 2024 2025 2026 2027	2023 2024 2025 2026 2027 2028
Planning/Permitting/PER	\$ 331,000									\$ 331,000	\$ 331,000	\$ 331,000
Engineering/Design	\$ 331,000									\$ 331,000	\$ 331,000	\$ 331,000
Construction	\$ 3,310,000									1 1 1	\$ 3,310,000	\$ 3,310,000
CPS, CM&I, and CMT	\$ 331,000								1 1 1	1 1 1	\$ 331,000	\$ 331,000
Land Acquisition						ı						
Equipment Purchase												
Total	\$ 4,303,000	\$ -	\$ -	\$ -	\$ -		\$ -	\$ - \$ -	\$ - \$ - \$ -	\$ - \$ - \$ - \$ 662,000	\$ - \$ - \$ - \$ 662,000 \$ 3,641,000	\$ - \$ - \$ 662,000 \$ 3,641,000 \$ -

47

3/29/2019

PROJECT MAP/PICTURE

^{*} Budget includes contingency

PROJECT NAME					PROJECT ID		FISCAL YEA	R	DIVISION			
Lift Station Rehabilitation	on				WW	LSRB	2027	-2029	Woodlands			
PROJECT DESCRIPTION	/JUSTIFICATIO	ON:						PROJ	ECT MAP/PI	CTURE		
Each year, a comprehensive valuation includes visual in which results in a prioritize anticipated to be rehabilitarecoating the wet well, repimprovements. By rehabiliting gases, it is estimated the preventative maintenance.	nspection and co d list of lift stati ted each year sta lacing pumps, re tating the concre	ondition assessrons to be rehal arting in FY 202 eplacing piping a ete structure w	ment ranking of bilitated. Based 6. The anticipa and valves, eled with a coating the	f each lift station d on this list, on ted rehabilitation ctrical improvement is resistant to ed useful life w	n by SJRA staff e lift station is on may include nents, and site to wastewater vith continued							
PROJECT SCHEDULE					FUNDING		P		4		*	
Initiate Cons. Selection)27	☐ DBB	□ 0&M							a proper
PSA/WO Issued:)27	☐ CMAR	☐ Bonds					18		300
Final Proposal Docs:	.1)27	☑ CSP	☑ R&R							
Proposals/Bids Receive)27	☐ Other	☐ Other							
Const. Contract to Boar)28		<u> </u>							
Substantial Completion BUDGET *		PREVIOUS	2020	Capitalized	Z Expensed	2022	2024	2025	2026	2027	2020	2020
Planning/Permitting/PER	TOTAL	LIVENIO02	2020	2021	2022	2023	2024	2025	2026	2021	2028	2029
Engineering/Design	\$ 169,000									\$ 54,000	\$ 56,000	\$ 59,000
Construction	\$ 1,693,000									\$ 537,000		
CPS, CM&I, and CMT	\$ 1,093,000									\$ 54,000		
Land Acquisition	105,000									y 5√,000	7 50,000	2 23,000
E												

\$ 2,031,000 \$

Equipment Purchase

Total

3/29/2019

645,000 \$ 676,000 \$ 710,000

^{*} Budget includes contingency

PROJECT NAME					PROJECT ID		FISCAL YEAR		DIVISION			
Lift Station No. 6 Expan					WW	LS06	2027-		Woodlands			
PROJECT DESCRIPTION	/JUSTIFICATION	ON:						PROJI	CT MAP/PI	CTURE		
To meet projected future p	eak flows as ide	entified in the 2	017 Wastewate	er System Optin	nization Study,			Q FT W			THE STATE OF	Flinteta
expansion of Lift Station N				-		· 如何知识和ACCALLEST TOTAL DE				1	4	900ge
pumping capacity from 0.		•	-	•					MA	A STATE		-
electrical with larger units.					ting lift station				THE FOLL	- Wind	P	2 10 100
firm capacity is insufficient	to convey the in	oueleu ilistalita	neous peak wa	stewater nows.		1 000 mg			11111	4 小小	The same	930
The results of the Sanitary	Sewer Transmis	sion Assessmen	t and Renewal	(SSTAR) Progra	m mav modifv		-	335		AL PARTY	- No. 194	九十年 6
the wastewater line rehabil					,					(2)		0 8 7
			, ,									
										1		
						100		10 m			关海	1
						THE WAST OF THE	A SE VOIS		To a control of			
						是人人		100 L		A CO		量。至
						M	14 THE				The State of the S	
						"一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个	0 1 3 5	THE RESERVE		ift Station No.	6 RMC.	
									ALL STATES	一等的美		
						CALL PROPERTY.			THE REAL PROPERTY.		Dan	
						BC 30	1. M W. W.			D BARRY	1	
						A CONTRACT				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
								A CA	學的物		3	7 % S
							来 色星。	1000000	No think			
PROJECT SCHEDULE				DELIVERY	FUNDING							
Initiate Cons. Selection		20	27	☐ DBB	□ 0&M				AND			
PSA/WO Issued:		20	27	☐ CMAR	□ Bonds		0.4 1		第 1000	- MILES		关之法
Final Proposal Docs:		20	27	☑ CSP	☑ R&R	第一个人	学发长		EN	Mark Service .		
Proposals/Bids Receive	d:	20	28	□ Other	□ Other	L D		No.			THE RESERVE	N XX
Const. Contract to Boar		20	28			。 實際	A WEST		A A	4 2 74	144	N
Substantial Completion			28	✓ Capitalized	Expensed	A Control of the Cont	AT MAKE CO	ALC: N		t set	A STATE OF THE STA	
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER	\$ 61,000									\$ 61,000		
Engineering/Design	\$ 61,000									\$ 61,000		
Construction	\$ 611,000										\$ 611,000	
CPS, CM&I, and CMT	\$ 61,000										\$ 61,000	
Land Acquisition												
Equipment Purchase	¢ 704.000		.		1.	6		<u> </u>	<u>,</u>	ć 422.000	ć (72.000	ć
Total	\$ 794,000	> -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,000	\$ 672,000	> -

^{*} Budget includes contingency

Gravity Main Rehabilitation WW27GR 2027-2028 Woodlands PROJECT DESCRIPTION/JUSTIFICATION: Some wastewater lines within the collection system have been in service for over 40 years. The aging system requires rehabilitation or renewal to avoid collection system failure, sewage overflows, and permit violations. Through the Asset Management Program, specific line segments were identified as high risk for failure and should be rehabilitated within the next few years. The ductile iron (DI) line that runs along the east side of Lake Woodlands is planned for rehabilitation. This segment consists of a total of 12,575 linear feet of 42-inch DI, which would be rehabilitated in two projects; the northernmost 5,245 linear feet in 2024, and the remaining 7,330 linear feet in 2026. This project is the fifth in a phased asset management approach to continuously rehabilitate sanitary sewer gravity mains in the system, to avoid collection system failure, sewage overflows, and permit	
Some wastewater lines within the collection system have been in service for over 40 years. The aging system requires rehabilitation or renewal to avoid collection system failure, sewage overflows, and permit violations. Through the Asset Management Program, specific line segments were identified as high risk for failure and should be rehabilitated within the next few years. The ductile iron (DI) line that runs along the east side of Lake Woodlands is planned for rehabilitation. This segment consists of a total of 12,575 linear feet of 42-inch DI, which would be rehabilitated in two projects; the northernmost 5,245 linear feet in 2024, and the remaining 7,330 linear feet in 2026. This project is the fifth in a phased asset management approach to continuously rehabilitate sanitary	A Part
system requires rehabilitation or renewal to avoid collection system failure, sewage overflows, and permit violations. Through the Asset Management Program, specific line segments were identified as high risk for failure and should be rehabilitated within the next few years. The ductile iron (DI) line that runs along the east side of Lake Woodlands is planned for rehabilitation. This segment consists of a total of 12,575 linear feet of 42-inch DI, which would be rehabilitated in two projects; the northernmost 5,245 linear feet in 2024, and the remaining 7,330 linear feet in 2026. This project is the fifth in a phased asset management approach to continuously rehabilitate sanitary	A PER
violations. Other projects as described in WW17GR, WW19GR, WW23GR, and WW24GR will accomplish the goal of rehabilitating the gravity mains identified as being the highest risk for failure. The results of the Sanitary Sewer Transmission Assessment and Renewal (SSTAR) Program may modify the wastewater line rehabilitation and 2-hour peak flow project prioritization.	
PROJECT SCHEDULE DELIVERY FUNDING	
Initiate Cons. Selection 2027 DBB O&M	100
PSA/WO Issued: 2027	-
Final Proposal Docs: 2027	Lalle Co
Proposals/Bids Received: 2028	
Const. Contract to Board: 2028	
Substantial Completion: 2028	
BUDGET * TOTAL PREVIOUS 2020 2021 2022 2023 2024 2025 2026 2027 2028	2029
Planning/Permitting/PER \$ 914,000 \$ 914,000 \$ 914,000	
Engineering/Design \$ 914,000 \$ 914,000	
Construction \$ 9,142,000 \$ 9,142,000	·
CPS, CM&I, and CMT \$ 914,200	1
Land Acquisition	
Equipment Purchase	
Total \$ 11,884,200 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 1,828,000 \$ 10,056,200	\$ -

^{*} Budget includes contingency

PROJECT NAME					PROJECT ID		FISCAL YEA	R	DIVISION			
WWTF No. 2 Clarifier N	o. 4 Addition				WW	02CL	2027	-2028	Woodlands			
PROJECT DESCRIPTION	/JUSTIFICATION	ON:						PROJ	ECT MAP/P	ICTURE		
To meet projected future	peak flows as ic	dentified in th	e 2017 Waste	water System	Optimization			The last		1000		
Study, an additional clarifie	r is needed at W	/astewater Tre	eatment Facilit	y (WWTF) No.	. 2.							The state of the s
The project includes additi existing clarifiers, for an ad 18.0 MGD. The results of the Sanitary modify the wastewater line	ditional 6.0 MGI y Sewer Transm	D capacity and ission Assessr	l a total second	dary clarificati ewal (SSTAR)	on capacity of Program may							
PROJECT SCHEDULE				DELIVERY	FUNDING							The second secon
Initiate Cons. Selection		20)27	☐ DBB	□ 0&M							
PSA/WO Issued:)27	☐ CMAR	☐ Bonds							
Final Proposal Docs:)27	_ ☑ CSP	_ ☑ R&R							1
Proposals/Bids Receive	d:	20)28	□ Other	□ Other							6
Const. Contract to Boar	r d :	20)28									
Substantial Completion)28	✓ Capitalized	Expensed							
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER	\$ 422,000									\$ 422,000		
Engineering/Design	\$ 422,000									\$ 422,000		
Construction	\$ 4,216,000										\$ 4,216,000	
CPS, CM&I, and CMT	\$ 422,000										\$ 422,000	
Land Acquisition Equipment Purchase												
Total	\$ 5,482,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 844,000	\$ 4,638,000	\$ -
	, -=,	<u> </u>		•	<u> </u>			<u> </u>		,,	. ,	•

^{*} Budget includes contingency

PROJECT NAME					PROJECT ID)	FISCAL YEA	D	DIVISION			
Lift Station No. 2 Expan	sion					LS02		·2028	Woodlands			
PROJECT DESCRIPTION		ON:			VV VV	1302	2027		ECT MAP/PI			
To meet projected future p			017 Wastewat	er System Ontin	nization Study			T NOS	LCT WAT / II	CIORL MA		
expansion of Lift Station N				-	=						Wagner 1	100
pumping capacity from 0.						· · · · · · · · · · · · · · · · · · ·						make to the
electrical with larger units.	. The hydraulic v	wastewater mo	del evaluation	shows the exist	ting lift station							
firm capacity is insufficient	to convey the m	odeled instanta	neous peak wa	stewater flows.				1	A THE IN			Maria Maria
				(00=1=1=1								
The results of the Sanitary					m may modify							
the wastewater line rehabil	litation and 2-no	ur peak flow pro	oject prioritizat	ion.							10 10 10 10 10 10 10 10 10 10 10 10 10 1	
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PROJECT SCHEDULE				DELIVERY	FUNDING				To a			V
Initiate Cons. Selection		20)27	☐ DBB	□ 0&M							
PSA/WO Issued:		20)27	☐ CMAR	□ Bonds							1
Final Proposal Docs:		20	27	☑ CSP	☑ R&R							
Proposals/Bids Receive	d:	20)28	☐ Other	☐ Other				1 101			
Const. Contract to Boar)28									
Substantial Completion)28	✓ Capitalized	Expensed							
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER	\$ 48,000									\$ 48,000		
Engineering/Design	\$ 48,000									\$ 48,000		
Construction	\$ 478,000										\$ 478,000	
CPS, CM&I, and CMT	\$ 48,000										\$ 48,000	
Land Acquisition												
Equipment Purchase	ć (22.000	ć	ć	ć		ć	ć	ć	ė	ć 00.000	ć F3C 000	ć
Total	\$ 622,000	> -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,000	\$ 526,000	> -

^{*} Budget includes contingency

PROJECT NAME					PROJECT ID		FISCAL YEA		DIVISION			
Lift Station No. 3 Expan					WW	LS03	2027	-2028	Woodlands			
PROJECT DESCRIPTION								PROJ	ECT MAP/PI	CTURE		VATT 1070000000000000000000000000000000000
To meet projected future p						的年上1世代以及2世 · 10年 10日 1					名	
expansion of Lift Station Notes pumping capacity from 0.							I TARE BANK		BI WALLEY	等 人名英格兰	integral in the second	
electrical with larger units.			•	•		120 (100 to 100	HALLIN ARTHUR	A CONTRACTOR		*** **********************************		THE P
firm capacity is insufficient											S. S.	1
The results of the Sanitary the wastewater line rehabil					am may modify					4	VAR.	
								400			N SA	07.1
								THE R		_ift Station No	3	
							n.el	14 4 14		L A SE		
						计数		TAL.				
						CAN-						-
						1	awnlilly S			and the		MATERIAL STATES
							lly St		1			ANN
PROJECT SCHEDULE				DELIVERY	FUNDING	To the	31		The state of	, day		Man .
Initiate Cons. Selection		20)27	□ DBB	□ 0&M	144		7 W 40				
PSA/WO Issued:		20)27	☐ CMAR	☐ Bonds	A POST	さらぬる。	"大孩子"				
Final Proposal Docs:		20)27	☑ CSP	☑ R&R	The Sec. 2		- Cart	Ellwood St			ALA.
Proposals/Bids Receive	d:	20)28	□ Other	□ Other				od S			The same of the sa
Const. Contract to Boar	rd:	20)28			A STATE OF THE PARTY OF THE PAR	200					N.
Substantial Completion	:	20)28	✓ Capitalized	Expensed				4 1 1 1 1			
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER	\$ 33,00	0								\$ 33,000		
Engineering/Design	\$ 33,00	0								\$ 33,000		
Construction	\$ 334,00	0									\$ 334,000	
CPS, CM&I, and CMT	\$ 33,00	0									\$ 33,000	
Land Acquisition												
Equipment Purchase												

^{*} Budget includes contingency

Total

433,000 \$

\$

53 3/29/2019

66,000 \$ 367,000 \$

PROJECT NAME					Project ID		FISCAL YEA	R	DIVISION			
Lift Station No. 8 Expans	sion				WW	LS08	2027	-2028	Woodlands			
PROJECT DESCRIPTION,	/JUSTIFICATIO	N:						PROJE	CT MAP/PI	CTURE		
To meet projected future p expansion of Lift Station N pumping capacity from 0.2 electrical with larger units. firm capacity is insufficient t	o. 8 is needed. 21 MGD to 0.30 The hydraulic v	This project in MGD. This province mon	ncludes the exp project includes del evaluation s	pansion of Lift s replacement of shows the exist	Station 8 firm of pumps and							19 2010 1110
The results of the Sanitary	Sewer Transmis	sion Assessmen	t and Renewal	(SSTAR) Program	m mav modifv					1/		What !
the wastewater line rehabili				on.					Sawmill Rd	ift Station No.	8	
PROJECT SCHEDULE			-	DELIVERY	FUNDING			一般的		20	4.	-
Initiate Cons. Selection PSA/WO Issued: Final Proposal Docs: Proposals/Bids Received Const. Contract to Board Substantial Completion:	d:	20 20 20 20	27 27 27 28 28 28	☐ DBB☐ CMAR☐ CSP☐ Other☐	☐ O&M ☐ Bonds ☑ R&R ☐ Other ☐ Expensed		- 44	AM?		Sawdust Rd	In 1 (1 f) i	
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER Engineering/Design Construction CPS, CM&I, and CMT Land Acquisition Equipment Purchase	\$ 32,000 \$ 32,000 \$ 322,000 \$ 32,000									\$ 32,000 \$ 32,000	\$ 322,000 \$ 32,000	
Total	\$ 418,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,000	\$ 354,000	\$ -

^{*} Budget includes contingency

PROJECT NAME					PROJECT ID		FISCAL YEA	R	DIVISION			
WWTF No. 2 Tertiary Filt	er Improver	nents (3rd Fil	ter)		WW	02F3	2027	-2028	Woodlands			
PROJECT DESCRIPTION/.	JUSTIFICATI	ON:						PROJ	ECT MAP/PI	CTURE		
To meet projected future postudy, conversion of the extrement Facility (WWTF) Note that the project includes the derection of the de	xisting sand lo. 2. molition, reha	filter to a clot	h media filte	r is needed a	t Wastewater							
replace the existing sand filte	er.											
PROJECT SCHEDULE					FUNDING							
Initiate Cons. Selection)27	□ DBB	□ 0&M				A THE			TA
PSA/WO Issued:)27	☐ CMAR	☐ Bonds	CALACTER !						
Final Proposal Docs:)27	☑ CSP	☑ R&R			THE PARTY OF	WALL STATE		*	
Proposals/Bids Received)28	☐ Other	☐ Other							
Const. Contract to Board	:)28)29	✓ Capitalized	Expensed							
Substantial Completion: BUDGET *	TOTAL	PREVIOUS		2021	2022	2023	2024	2025	2026	2027	2028	2029
	\$ 328,000									\$ 328,000		
Engineering/Design	\$ 328,000									\$ 328,000		
Construction	\$ 3,277,000										\$ 3,277,000	
	\$ 328,000										\$ 328,000	
Land Acquisition	, 320,000											
Equipment Purchase												
	\$ 4,261,000) \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 656,000	\$ 3,605,000	

^{*} Budget includes contingency

PROJECT NAME					PROJECT ID		FISCAL YEA	R	DIVISION			
WWTF No. 1 Digester 1	Replaceme	nt				1D1R			Woodlands			
PROJECT DESCRIPTION	-								ECT MAP/PI			
Digester No. 1 at Wastewat several wastewater facility its continued use. However current facility operations. 2028. Therefore, a new basi analysis performed for the 6	er Treatment expansions, t r, the digester In addition, a asin will be des	Facility No. 1 wan is digester has bot does not perform as the basin will be constructed adjactigned to handle	een modified mat an efficie pe reaching the ent to Digest	numerous timent hydraulic cane end of its efter 2 and Dige	es to allow for apacity for the ffective life by ester 1 will be			PROJ	ECT MAP/PI	CTURE		
PROJECT SCHEDULE				-	FUNDING							
Initiate Cons. Selection			28	□ DBB	□ 0&M				ي			
PSA/WO Issued:			28	☐ CMAR	☐ Bonds				P		1	
Final Proposal Docs:			28	✓ CSP	☑ R&R							
Proposals/Bids Received			29	☐ Other	☐ Other							
Const. Contract to Boar			29		<u></u>					1 1 1		
Substantial Completion			230	✓ Capitalized	Expensed							
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER Engineering/Design Construction CPS, CM&I, and CMT Land Acquisition	\$ 210,00 \$ 210,00 \$ 2,101,00 \$ 210,00	00									\$ 210,000 \$ 210,000	\$ 2,101,000 \$ 210,000
Equipment Purchase												
	4											4

^{*} Budget includes contingency

Total

\$ 2,731,000 \$

56 3/29/2019

420,000

\$ 2,311,000

PROJECT NAME						PROJECT ID		FISCAL YEA	R	DIVISION			
WWTF No. 1 Replacem	ent c	of Aeration Bas	in Nos. 1 and 2			WW	F1AB	2018	-2020	Woodlands	;		
PROJECT DESCRIPTION	l/JUS	TIFICATION:							PROJI	CT MAP/PI	CTURE		
Aeration Basin Nos. 1	and 2	at Wastewate	er Treatment Fac	ility (WWTF) No. 1	were part of	the original							
plant construction in 1	974.	Aeration Basi	in 1 is currently	not in operation du	e to poor co	ndition, and							
the current treatmen	it ca	pacity of Aer	ration Basin 2	is limited due to	aeration lin	nitations. A							
comprehensive evalua	tion (of WWTF No. 1	1 was performed	in 2014. The evalua	ation recomr	mended that							
Aeration Basin Nos. 1	and	2 be repaired	d or replaced an	d that both basins	be upgrade	d to a more							
efficient fine bubble d	liffus	ed aeration sy	stem. Due to s	tructural concerns,	it is envision	ned that the							
basins will be replaced		-											
replacement option.		•	•										
'													
Continued growth with	hin T	he Woodlands	will require the	se basins to be ope	erational in t	he future in							
order to meet Texas Co				· ·									
				(· · · - · ·) · · · · · · · · · · · · ·									
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PROJECT SCHEDULE			-		DELIVERY	FUNDING			100		-11-1		
Initiate Cons. Selection				ber 2017	□ DBB	□ 0&M							
PSA/WO Issued:				ary 2018	☐ CMAR	☑ Bonds ☐ BOD							
Final Proposal Docs:			•	ril 2020	☑ CSP	□ R&R					The state of the s		
Proposals/Bids Receive				e 2020	☐ Other	☐ Other			Falls & Co.				
Const. Contract to Boar Substantial Completion			_	ust 2020 rch 2022	✓ Capitalized	Expensed		was a file free for					
BUDGET *	1.	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Planning/Permitting/PER	Ś	654,000							1015	1010	2027	1010	1015
Engineering/Design	Ś	537,000											
Construction	Ś	9,450,000	337,000	\$ 9,450,000									
CPS, CM&I, and CMT	\$	945,000		\$ 945,000									
Land Acquisition		,											
Equipment Purchase													
Total	\$	11,586,000	\$ 1,191,000	\$ 10,395,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
* Budget includes contingency													

^{*} Budget includes contingency

PROJECT NAME	ECT NAME			PROJECT ID			FISCAL YEA	R	DIVISION				
WWTF No. 1 Aeration Basin Nos. 1 and 2 Capacity Increase					WW1AB 2018			-2020	Woodlands	,			
PROJECT DESCRIPTION/JUSTIFICATION:								PROJE	CT MAP/PIO	CTURE			
Aeration Basin Nos. 1 part of the original platoperation due to poor 2 is limited due to aera was performed in 2014 repaired or replaced and diffused aeration system will be replaced rather on the replacement op Continued growth with the future in order to discharge permit requi	ently not in ration Basin WWTF No. 1 s 1 and 2 be fine bubble t the basins ate is based		PROJECT MAP/PICTURE										
Initiate Cons. Selection October 2017				□ DBB	□ 0&M	*							
PSA/WO Issued: January 2018			☐ CMAR	☐ Bonds	177	- /-							
Final Proposal Docs: April 2020			☑ CSP	□ R&R		***			100				
Proposals/Bids Received: June 2020			_ ☐ Other	Other			-12-16						
Const. Contract to Board: August 2020					Capacity								
Substantial Completion: March 2022				✓ Capitalized	Expensed				*2.				
BUDGET *	TOTAL	PREVIOUS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	
Planning/Permitting/PER Engineering/Design Construction CPS, CM&I, and CMT Land Acquisition Equipment Purchase	\$ 117,000 \$ 1,745,000 \$ 175,000		\$ 1,745,000 \$ 175,000										
Total	\$ 2,037,000	\$ 117,000	\$ 1,920,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

^{*} Budget includes contingency

PROJECT NAME		PROJECT ID	D FISCAL YEAR			DIVISION								
Water Plant No. 4 Ground Storage Tank No. 2					WA	4GT2	2019 - 2020			Woodlands				
PROJECT DESCRIPTION/JUSTIFICATION:							PROJECT MAP/PICTURE							
An additional Ground S storage capability. Wat service. Building a sector repairs are being monotoninuous operation of upper and middle press. Proposed GST No. 2 shequally sized tanks will will minimize call-to-ru supply facilities.														
PROJECT SCHEDULE	DELIVERY	FUNDING			-									
Initiate Cons. Selection	□ DBB	□ 0&M		2										
PSA/WO Issued:	☐ CMAR	☐ Bonds	-	SENESHIELD.	mer i	-								
Final Proposal Docs:	☑ CSP☐ Other	□ R&R	7		1000	S. T. SHIP		100						
Proposals/Bids Received: 2020					Other Connector	STATE OF THE PARTY				110		ONE PER		
Const. Contract to Board: October 2019 Substantial Completion: December 2020					Capacity				-		100	- 10		
BUDGET *	TOTAL	PREVIOUS	2020	Capitalized 2021	Expensed	2023	2024	2025	2026	2027	2028	2029		
Planning/Permitting/PER	\$ 310,000													
Engineering/Design	\$ 310,000													
Construction	\$ 3,103,000	1	\$ 3,103,000											
CPS, CM&I, and CMT	\$ 310,000		\$ 3,103,000											
Land Acquisition	, 313,000		223,300											
Equipment Purchase														
Total	\$ 4,033,000	\$ 620,000	\$ 3,413,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

^{*} Budget includes contingency