



**Highlands**  
**10-Year Project Plan**  
**FY 2026 – FY 2035**

Date: 07/08/2025

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**Highlands Division  
10-Year Project Plan  
Executive Summary  
FY 2026 – FY 2035 Projects**

**Introduction**

The purpose of the Highlands Division 10-Year Project Plan for Fiscal Years (FY) 2026 through 2035 is to identify potential projects and associated funding requirements and sources to appropriately repair, replace, rehabilitate, and improve assets of the Highlands Division’s wholesale raw water supply system in order to continue to provide efficient and reliable services for the Division’s customers.

The Project Plan has been prepared and prioritized utilizing information from the Division’s asset management and risk assessment spreadsheet including existing condition assessments, expected service life, and available funding.

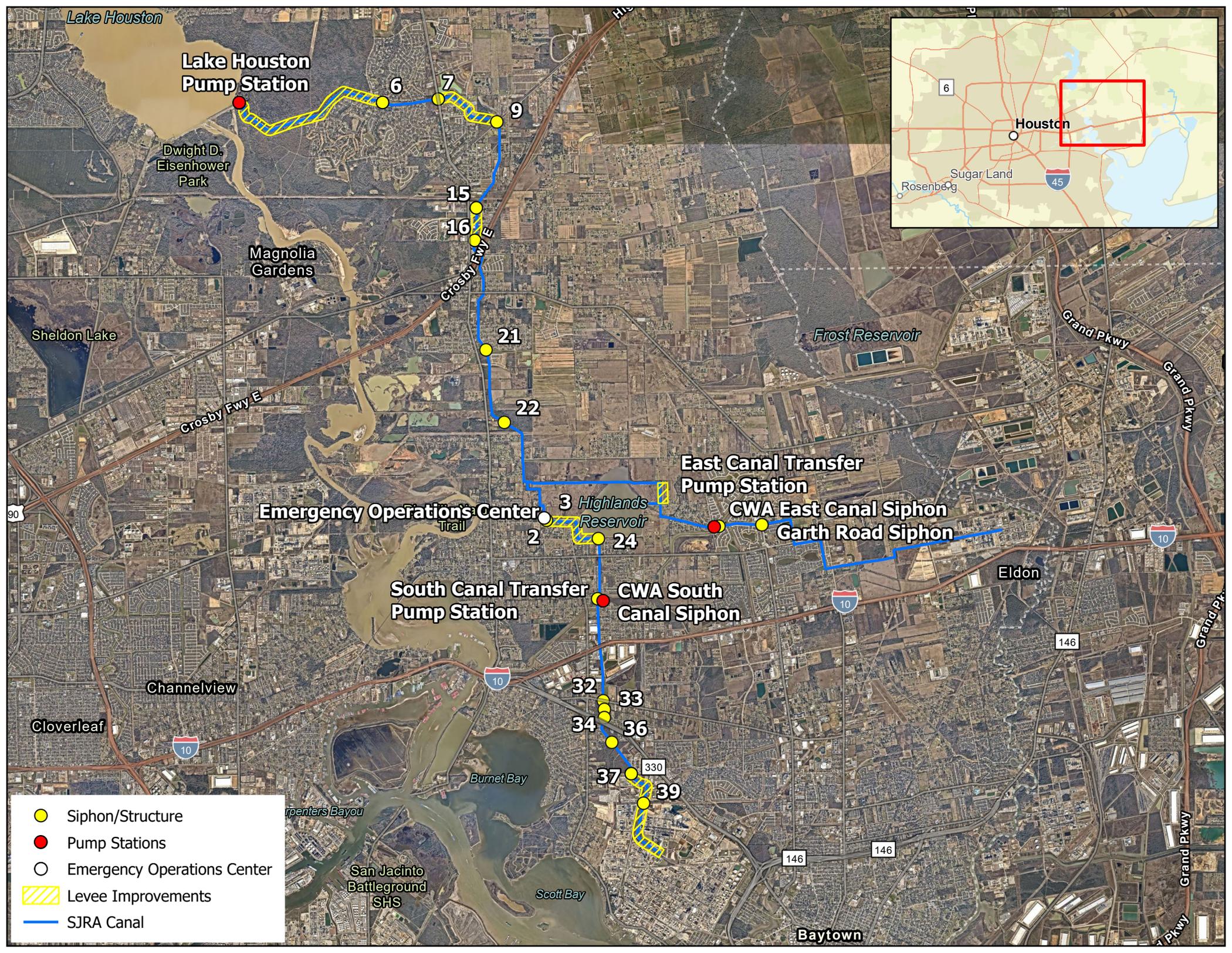
**Key Focus Areas:**

- Replacement of Aging Siphons and Canal Structures
- Rehabilitation of Canal Levees
- Replacement of Aging Pumping Equipment at the Lake Houston Pump Station
- Expansion and Optimization of Equipment and Material Storage Facilities

<b>Total Projected Costs (All Projects and All Funding Sources)</b>		<b>Funding Source Breakdown</b>	
Previous Expenditures Through End of FY 2025	\$8,825,417	Highlands R&R	\$79,356,632
FY 2026	\$24,862,429	Bond Funds	\$59,237,504
FY 2027	\$26,925,000	Customer Contributions	\$8,851,710
FY 2028	\$16,297,000		
FY 2029 – FY 2035	\$70,536,000		
<b>Total</b>	<b>\$147,445,846</b>	<b>Total</b>	<b>\$147,445,846</b>

**Key Assumptions:**

- Funding will be provided by annual contributions to the Repair and Replacement (R&R) Fund from the General Fund as well as customer contributions, and bond funding. Refer to project plan summary for breakdown of anticipated funding sources.



- Siphon/Structure
- Pump Stations
- Emergency Operations Center
- Levee Improvements
- SJRA Canal

## Highlands Project Summary

Highlands  
FY 2026 - FY 2035 Projects

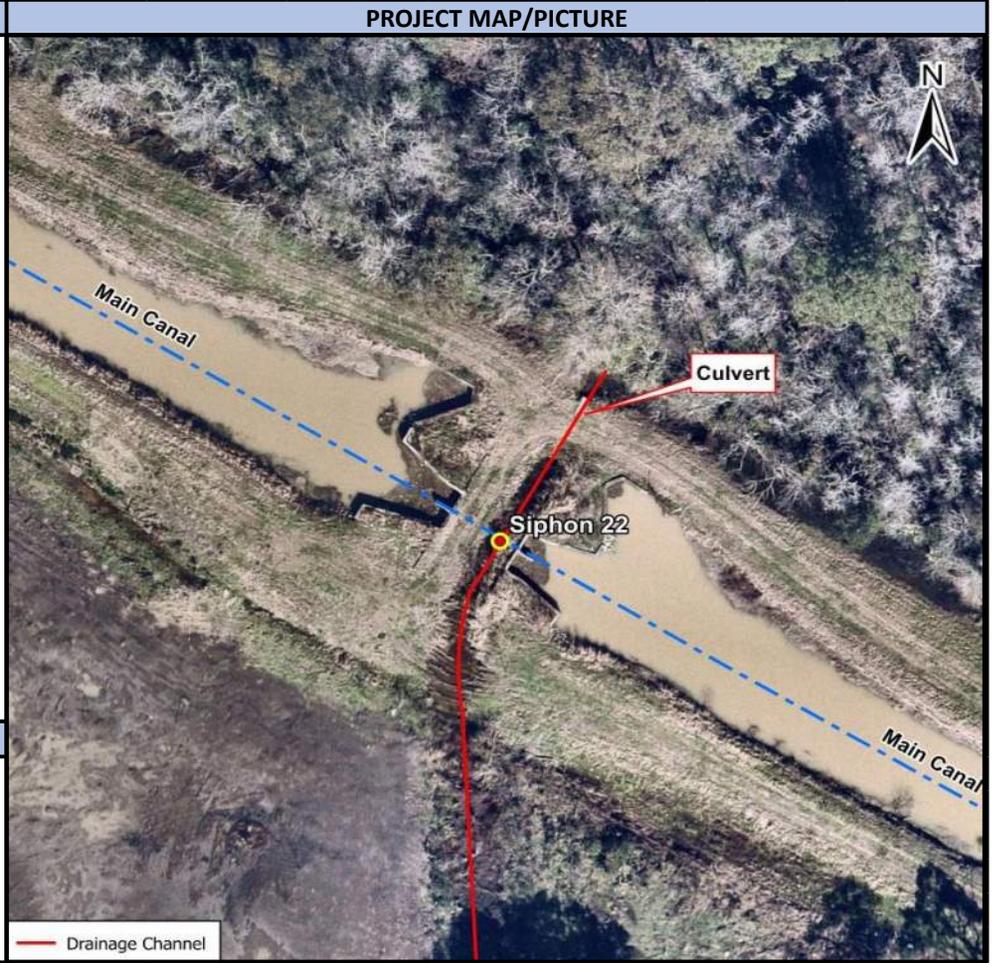
PAGE NO.	PROJECT ID	PROJECT NAME	ESTIMATED EXPENDITURES THROUGH END OF FY 2025	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2030 ESTIMATE	2031 ESTIMATE	2032 ESTIMATE	2033 ESTIMATE	2034 ESTIMATE	2035 ESTIMATE	TOTAL
4	HS22I	Siphon 22 Culvert Improvements	\$ 59,180	\$ 543,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 602,180
5	HMLRN	Main Canal Improvements - Lake Houston Pump Station to Siphon 6	\$ 1,994,620	\$ 7,526,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,520,620
		South Canal Levee Improvements Between Siphon 37 and Customer	\$ 11,465	\$ 321,725	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 333,190
6	HSCLS	Customer Contribution	\$ 997,207	\$ 1,000,275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,997,482
7	HSI39	Siphon 39 Improvements	\$ 2,616,729	\$ 5,465,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,081,729
8	HECPI	East Canal Transfer Pump Station Campus Improvements	\$ 8,111	\$ 174,000	\$ 683,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 865,111
9	HDS2I	Structure 2 Improvements	\$ 142,450	\$ 1,401,620	\$ 395,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,939,070
10	HML79	Levee Improvements Between Siphon 7 and Siphon 9	\$ 218,015	\$ 268,000	\$ 3,034,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,520,015
11	HPSEV	Lake Houston Pump Station Pump and Motor Replacement	\$ 439,842	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 439,842
		Future Bond Funds	\$ 1,513,504	\$ 5,259,000	\$ 7,943,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,715,504
12	HGART	Garth Road Siphon Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Future Bond Funds	\$ 90,000	\$ 688,000	\$ 5,217,000	\$ 1,492,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,487,000
13	HL324	South Canal Levee Improvements Between Structure 3 and Siphon 24	\$ 338,076	\$ 49,809	\$ 3,113,000	\$ 916,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,416,885
		South Canal Transfer Pump Station Capacity Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	HSCPC	Customer Contribution	\$ 314,228	\$ 2,005,000	\$ 1,535,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,854,228
		Future Bond Funds	\$ -	\$ -	\$ 4,129,000	\$ 6,852,000	\$ 3,372,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,353,000
15	HSI2I	Siphon 21 Improvements	\$ -	\$ 161,000	\$ 332,000	\$ 3,592,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,085,000
16	HSI32	Siphon 32 Improvements	\$ -	\$ -	\$ 189,000	\$ 389,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 578,000
		Future Bond Funds	\$ -	\$ -	\$ -	\$ -	\$ 4,413,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,413,000
17	HSI33	Siphon 33 Improvements	\$ -	\$ -	\$ 171,000	\$ 352,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 523,000
		Future Bond Funds	\$ -	\$ -	\$ -	\$ -	\$ 1,906,000	\$ 1,962,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,868,000
18	HSI34	Siphon 34 Improvements	\$ -	\$ -	\$ 184,000	\$ 378,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 562,000
		Future Bond Funds	\$ -	\$ -	\$ -	\$ -	\$ 483,000	\$ 3,918,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,401,000
19	HECP3	East Canal Transfer Pump Station 3rd Pump	\$ -	\$ -	\$ -	\$ 174,000	\$ 1,976,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,150,000
20	HDEOC	Emergency Operations Center Improvements	\$ 81,991	\$ -	\$ -	\$ 500,000	\$ 2,092,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,673,991
21	HHPSF	Lake Houston Pump Station Storage Facility	\$ -	\$ -	\$ -	\$ 57,000	\$ 129,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,000
22	HESRL	Reservoir Levee Rehabilitation (East Side)	\$ -	\$ -	\$ -	\$ 95,000	\$ 249,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 344,000
23	HSI09	Siphon 9 Improvements	\$ -	\$ -	\$ -	\$ -	\$ 195,000	\$ 601,000	\$ 6,470,000	\$ 3,119,000	\$ -	\$ -	\$ -	\$ 10,385,000
24	HDCWA	Coastal Water Authority Main Canal Capacity Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Future Bond Funds	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 10,000,000
25	H1516	Levee Improvements Between Siphon 15 and Siphon 16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,000	\$ 147,000	\$ 1,662,000	\$ -	\$ -	\$ -	\$ 1,951,000
26	HSI36	Siphon 36 Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,000	\$ 394,000	\$ 4,260,000	\$ -	\$ -	\$ 4,845,000
27	HCWAS	CWA South Siphon Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 395,000	\$ 813,000	\$ 9,210,000	\$ -	\$ -	\$ 10,418,000
28	HCWAE	CWA East Siphon Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 414,000	\$ 853,000	\$ 9,670,000	\$ 10,937,000
		TOTAL SJRA HIGHLANDS R&R FUND	\$ 5,910,478	\$ 15,910,154	\$ 8,101,000	\$ 6,453,000	\$ 4,641,000	\$ 743,000	\$ 7,203,000	\$ 5,988,000	\$ 13,884,000	\$ 853,000	\$ 9,670,000	\$ 79,356,632
		TOTAL CUSTOMER CONTRIBUTION	\$ 1,311,435	\$ 3,005,275	\$ 1,535,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,851,710
		TOTAL FUTURE BOND FUNDS	\$ 1,603,504	\$ 5,947,000	\$ 17,289,000	\$ 8,344,000	\$ 12,674,000	\$ 8,380,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 59,237,504
	<b>TOTALS</b>		\$ 8,825,417	\$ 24,862,429	\$ 26,925,000	\$ 16,297,000	\$ 18,815,000	\$ 9,123,000	\$ 9,703,000	\$ 8,488,000	\$ 13,884,000	\$ 853,000	\$ 9,670,000	\$ 147,445,846

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Siphon 22 Culvert Improvements	HS22I	2025-2026	Highlands

**PROJECT DESCRIPTION**

An unnamed drainage swale crosses SJRA's canal system at Siphon 22. Currently, there is only one narrow culvert crossing within the drainage swale for operations and maintenance staff to be able to cross the swale with equipment. The drainage swale also runs close to the siphon headwalls limiting accessibility for routine maintenance. This project consists of the installation of a drainage culvert(s) across the entire SJRA easement at Siphon 22 in order to provide improved access around the structure and along the canal system. Gravel material will also be placed around the siphon's headwall to create a solid base for equipment for routine maintenance at the structure.

Project is required to provide adequate access for continued maintenance and operation of the system.



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: Completed	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M
PSA/WO Issued: Completed	<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS
Final Proposal Docs: FY 2025 - Q4	<input type="checkbox"/> PROFESSIONAL	<input checked="" type="checkbox"/> R&R
Proposals/Bids Received: FY 2025 - Q4	<input type="checkbox"/> OTHER	<input type="checkbox"/> GRANTS
Constr. Contract to Board: FY 2026 - Q1		<input type="checkbox"/> OTHER
Substantial Completion: FY 2026 - Q4		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 59,180	\$ 59,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 494,000	\$ -	\$ 494,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 49,000	\$ -	\$ 49,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 602,180</b>	<b>\$ 59,180</b>	<b>\$ 543,000</b>	<b>\$ -</b>								

\*Budget includes 20% contingency, and 3% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION				
Main Canal Improvements - Lake Houston Pump Station to Siphon 6				HMLRN		2015-2018/2024-2026		Highlands				
PROJECT DESCRIPTION				PROJECT MAP/PICTURE								
<p>This project will increase the hydraulic capacity and reliability of the canal system, and provide appropriate freeboard at anticipated future canal flows. It will also improve access for maintenance activities in certain locations. These improvements are necessary due to extensive levee erosion and areas of minimal freeboard along this stretch of canal to reliably convey increased and potential future flow demands to SJRA's customers. . Improvements consist of approximately 14,000 linear feet of canal.</p> <p>Note that the previous engineering costs shown for this project include costs incurred for the final design package for the installed water control gates at Siphon 6 and also completed pipeline relocations at three (3) locations within this segment of canal, previously designated as Siphons 3, 4, and 5, which since have been removed from the system.</p>												
PROJECT SCHEDULE				DELIVERY		FUNDING						
Initiate Cons. Selection:		Completed		<input checked="" type="checkbox"/> CSP	<input checked="" type="checkbox"/> O&M							
PSA/WO Issued:		Completed		<input type="checkbox"/> QUOTES	<input checked="" type="checkbox"/> BONDS							
Final Proposal Docs:		FY 2025 - Q3		<input type="checkbox"/> PROFESSIONAL	<input checked="" type="checkbox"/> R&R							
Proposals/Bids Received:		FY 2025 - Q4		<input type="checkbox"/> OTHER	<input type="checkbox"/> GRANTS							
Constr. Contract to Board:		FY 2025 - Q4										
Substantial Completion:		FY 2026 - Q3										
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 1,448,097	\$ 1,448,097	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 546,523	\$ 546,523	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 6,842,000	\$ -	\$ 6,842,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 684,000	\$ -	\$ 684,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 9,520,620</b>	<b>\$ 1,994,620</b>	<b>\$ 7,526,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

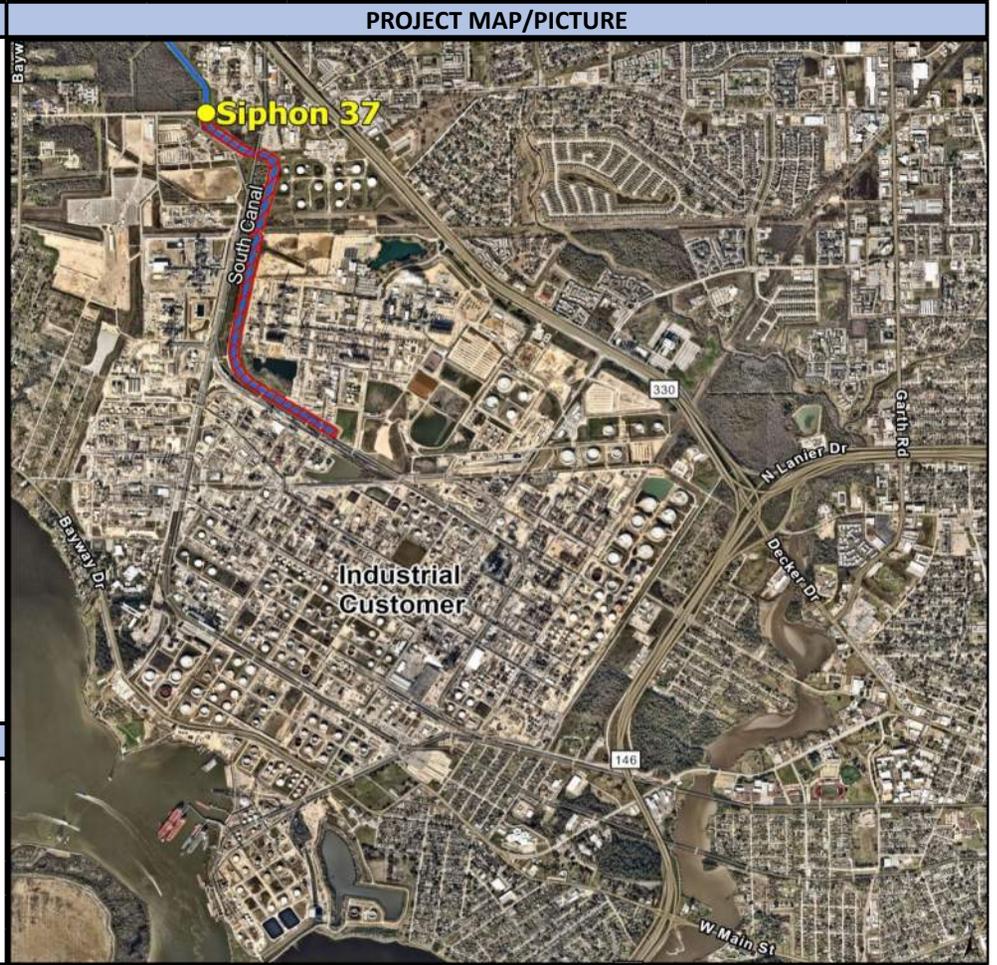
\*Budget includes 20% contingency, and 0% inflation per year.

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
South Canal Levee Improvements Between Siphon 37 and Customer	HSCLS	2016/2023-2026	Highlands

**PROJECT DESCRIPTION**

South Canal levee improvements within the project limits are anticipated to include a combination of levee raising and widening and interior/exterior slope regrading. Improvements include increased maintenance access, and additional canal capacity by providing adequate freeboard for future customer demands and canal levee slope stability.

Project will be constructed in conjunction with Siphon 39 Improvements (HSI39).



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: Completed	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M
PSA/WO Issued: Completed	<input type="checkbox"/> QUOTES	<input checked="" type="checkbox"/> BONDS
Final Proposal Docs: FY 2025 - Q3	<input type="checkbox"/> PROFESSIONAL	<input checked="" type="checkbox"/> R&R
Proposals/Bids Received: FY 2025 - Q3	<input type="checkbox"/> OTHER	<input type="checkbox"/> GRANTS
Constr. Contract to Board: FY 2025 - Q4		<input checked="" type="checkbox"/> OTHER
Substantial Completion: FY 2026 - Q3		Cust. Contributions

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 253,941	\$ 253,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 259,731	\$ 259,731	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,734,000	\$ 475,000	\$ 1,259,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 83,000	\$ 20,000	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 2,330,672</b>	<b>\$ 1,008,672</b>	<b>\$ 1,322,000</b>	<b>\$ -</b>								

\*Budget includes 15% contingency, and 0% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR			DIVISION			
Siphon 39 Improvements				HSI39		2023-2026			Highlands			
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>Project includes removal of existing siphon pipes, abandonment of existing bypass pipe, headwalls and appurtenances, and replacement with new dual 72" siphons, and headwalls and appurtenances at a road crossing on Industrial Customer property. Project required due to age and current structural conditions. Siphon 39 was constructed in 1943 and has two 42" pipes with a 60" bypass pipe. Project will be constructed in conjunction with South Canal Levee Improvements Between Siphon 37 and Customer (HSCLS).</p>												
PROJECT SCHEDULE				DELIVERY		FUNDING						
Initiate Cons. Selection:		Completed		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M							
PSA/WO Issued:		Completed		<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS							
Final Proposal Docs:		FY 2025 - Q2		<input type="checkbox"/> PROFESSIONAL	<input checked="" type="checkbox"/> R&R							
Proposals/Bids Received:		FY 2025 - Q3		<input type="checkbox"/> OTHER	<input type="checkbox"/> GRANTS							
Constr. Contract to Board:		FY 2025 - Q3										
Substantial Completion:		FY 2026 - Q3										
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 226,166	\$ 226,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 356,033	\$ 356,033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 7,166,530	\$ 1,954,530	\$ 5,212,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 333,000	\$ 80,000	\$ 253,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 8,081,729</b>	<b>\$ 2,616,729</b>	<b>\$ 5,465,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes 15% contingency, and 0% inflation per year.

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
East Canal Transfer Pump Station Campus Improvements	HECPI	2025-2027	Highlands

**PROJECT DESCRIPTION**

The proposed ECTPS Campus Improvements will include construction of a new climate controlled building for SCADA storage and workspace as well as a covered stop log storage area with a crane which will extend stop log seal lifespan and improve Division stop log mobilization.

The Highlands Division equipment and materials storage space is limited at the Emergency Operations Center (EOC). In 2021, a site master plan was developed and then updated in March 2025. Two (2) projects were defined by this master plan, one being this project, East Canal Transfer Pump Station (ECTPS) campus improvements and the other being the Emergency Operations Center Improvements (see HDEOC). By modifying the use of existing facilities on the EOC campus, and moving the SCADA and stop log storage to the ECTPS, the Division will have increased functionality and will be able to optimize the use of the available storage space.



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: FY 2025 - Q3	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M
PSA/WO Issued: FY 2025 - Q4	<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS
Final Proposal Docs: FY 2026 - Q1	<input type="checkbox"/> PROFESSIONAL	<input checked="" type="checkbox"/> R&R
Proposals/Bids Received: FY 2026 - Q2	<input type="checkbox"/> OTHER	<input type="checkbox"/> GRANTS
Constr. Contract to Board: FY 2026 - Q2		<input type="checkbox"/> OTHER
Substantial Completion: FY 2026 - Q4		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 8,111	\$ 8,111	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 688,000	\$ -	\$ 67,000	\$ 621,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 69,000	\$ -	\$ 7,000	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 865,111</b>	<b>\$ 8,111</b>	<b>\$ 174,000</b>	<b>\$ 683,000</b>	<b>\$ -</b>							

\*Budget includes 30% contingency, and 3% inflation per year.

PROJECT NAME			PROJECT ID		FISCAL YEAR			DIVISION				
Structure 2 Improvements			HDS2I		2025-2027			Highlands				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>The Structure 2 improvements will include the removal of the existing pipes and gates and replacement with new dual siphon/culvert pipes, concrete headwalls, electric actuated water control gates, and levee improvements with riprap placement near the intake and discharge structures. Project is required due to age, enhanced personnel safety, structural conditions, and potential for failure of the existing structure. Structure 2 was constructed in 1990 and is the critical structure that allows water from the Main Canal to flow into the Highlands Reservoir.</p>												
PROJECT SCHEDULE				DELIVERY		FUNDING						
Initiate Cons. Selection:		Completed		<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> O&M						
PSA/WO Issued:		Completed		<input type="checkbox"/> QUOTES		<input type="checkbox"/> BONDS						
Final Proposal Docs:		FY 2026 - Q1		<input type="checkbox"/> PROFESSIONAL		<input checked="" type="checkbox"/> R&R						
Proposals/Bids Received:		FY 2026 - Q2		<input type="checkbox"/> OTHER		<input type="checkbox"/> GRANTS						
Constr. Contract to Board:		FY 2026 - Q2				<input type="checkbox"/> OTHER						
Substantial Completion:		FY 2027 - Q1										
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 119,002	\$ 119,002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 82,068	\$ 23,448	\$ 58,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,655,000	\$ -	\$ 1,279,000	\$ 376,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 83,000	\$ -	\$ 64,000	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,939,070</b>	<b>\$ 142,450</b>	<b>\$ 1,401,620</b>	<b>\$ 395,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes 30% contingency, and 3% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR			DIVISION			
Levee Improvements Between Siphon 7 and Siphon 9				HML79		2025-2027			Highlands			
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>The project improvements include erosion repair, repair of numerous nutria holes, and levee raising to increase conveyance capacity. Rehabilitation and improvements to the canal levees within this segment will ensure reliable conveyance of raw water to meet customer demands and also improve access for routine operations and maintenance activities. Hydraulic analyses have shown that this reach of the canal includes capacity restricting levee issues, especially at potential future higher customer flow demands. Significant erosion has also been identified along this segment of canal. Approximately 5,700 linear feet of canal is being evaluated for improvements which may include but not limited to levee raising and widening, shifting of canal centerline, erosion repair, animal damage repairs. In addition, to improve access in this canal segment a culvert structure may be added to the canal just upstream of Siphon 9 for maintenance accessibility.</p>												
PROJECT SCHEDULE				DELIVERY		FUNDING						
Initiate Cons. Selection:		Completed		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M							
PSA/WO Issued:		Completed		<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS							
Final Proposal Docs:		FY 2026 - Q3		<input type="checkbox"/> PROFESSIONAL	<input checked="" type="checkbox"/> R&R							
Proposals/Bids Received:		FY 2026 - Q4		<input type="checkbox"/> OTHER	<input type="checkbox"/> GRANTS							
Constr. Contract to Board:		FY 2026 - Q4										
Substantial Completion:		FY 2027										
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 218,015	\$ 218,015	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 268,000	\$ -	\$ 268,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,758,000	\$ -	\$ -	\$ 2,758,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 276,000	\$ -	\$ -	\$ 276,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 3,520,015</b>	<b>\$ 218,015</b>	<b>\$ 268,000</b>	<b>\$ 3,034,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes 30% contingency, and 3% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION												
Lake Houston Pump Station Pump and Motor Replacement				HPSEV		2024-2027		Highlands												
PROJECT DESCRIPTION				PROJECT MAP/PICTURE																
<p>This project will consist of installing new raw water pumps and motors and associated electrical equipment, along with transitioning the facility's power supply from 2400 volts to 480 volts. This project will also include the installation of a new 480 volt natural gas generator, overhead crane, and appurtenances. The Lake Houston Pump Station facility, piping, and pumping system was constructed in 1955 and the pumps and motors have reached the end of their expected service life. Replacement is necessary to maintain reliable raw water delivery to Highlands Division customers.</p> <p>The existing pumps and motors have been rehabilitated multiple times since they have been put in service (Pump Nos. 1, 2, 3 - 1950s, Pump No. 4 - 1980s). Most recent rehabilitations have occurred for Pump No. 1 in 2019, Pump No. 2 in 2015, Pump No. 3 in 2015 and Pump No. 4 in 2018. Rehabilitation is becoming increasingly costly due to the overall age of the pump and motors. Currently, motors are operated using a 2400 volt power supply. During the replacement of the pumps and motors the pump station will be transitioned from 2400 volts down to 480 volts for ease of maintenance. New electrical equipment will be located in the recently constructed Remote Operations Center switchgear room.</p> <p>Early procurement packages for pumps, motors, generator, and electrical equipment will occur to help reduce project schedule.</p>																				
PROJECT SCHEDULE			DELIVERY										FUNDING							
Initiate Cons. Selection:	Completed		<input checked="" type="checkbox"/> CSP										<input type="checkbox"/> O&M							
PSA/WO Issued:	Completed		<input type="checkbox"/> QUOTES	<input checked="" type="checkbox"/> BONDS																
Final Proposal Docs:	FY 2025 - Q4		<input type="checkbox"/> PROFESSIONAL	<input checked="" type="checkbox"/> R&R																
Proposals/Bids Received:	FY 2026 - Q1		<input type="checkbox"/> OTHER	<input type="checkbox"/> GRANTS																
Constr. Contract to Board:	FY 2026 - Q2				<input type="checkbox"/> OTHER															
Substantial Completion:	FY 2027																			
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035								
Planning/Permitting/PER	\$ 439,842	\$ 439,842	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
Engineering/Design	\$ 1,534,145	\$ 1,045,145	\$ 489,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
Construction	\$ 11,982,781	\$ 425,781	\$ 4,336,000	\$ 7,221,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
CPS, CM&I, and CMT	\$ 1,198,578	\$ 42,578	\$ 434,000	\$ 722,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
<b>Total</b>	<b>\$ 15,155,346</b>	<b>\$ 1,953,346</b>	<b>\$ 5,259,000</b>	<b>\$ 7,943,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>								

\*Budget includes 25% contingency, and 3% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION				
Garth Road Siphon Improvements				HGART		2025-2028		Highlands				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>The project will include the removal or abandonment of the existing siphon pipe, and appurtenances, and replacement with new dual siphons, headwalls, water control gates, and appurtenances. This project will increase siphon capacity and reliability as well as provide water control gates to maintain a specific water surface elevation and upstream storage volume in the canal. The project may require utility relocations and tunnel construction methods. The Garth Road Siphon was constructed in 1964 and has a single 48" reinforced concrete pipe. Harris County widened Garth Road in 2021, but the roadway improvements were completed without modifications to the siphon.</p>												
PROJECT SCHEDULE				DELIVERY		FUNDING						
Initiate Cons. Selection:		FY 2025 - Q3		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M							
PSA/WO Issued:		FY 2025 - Q3		<input type="checkbox"/> QUOTES	<input checked="" type="checkbox"/> BONDS							
Final Proposal Docs:		FY 2026 - Q4		<input type="checkbox"/> PROFESSIONAL	<input type="checkbox"/> R&R							
Proposals/Bids Received:		FY 2026 - Q4		<input type="checkbox"/> OTHER	<input type="checkbox"/> GRANTS							
Constr. Contract to Board:		FY 2027										
Substantial Completion:		FY 2028										
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 257,000	\$ 90,000	\$ 167,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 611,000	\$ -	\$ 521,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 6,304,000	\$ -	\$ -	\$ 4,883,000	\$ 1,421,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 315,000	\$ -	\$ -	\$ 244,000	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 7,487,000</b>	<b>\$ 90,000</b>	<b>\$ 688,000</b>	<b>\$ 5,217,000</b>	<b>\$ 1,492,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes 30% contingency, and 3% inflation per year.

PROJECT NAME			PROJECT ID		FISCAL YEAR			DIVISION				
South Canal Levee Improvements Between Structure 3 and Siphon 24			HL324		2016-2019/2025-2028			Highlands				
PROJECT DESCRIPTION				PROJECT MAP/PICTURE								
<p>Improvements include levee raising, widening, and interior/exterior slope regrading and slope protection. Improvements include approximately 5,700 linear feet of canal repairs and will provide additional canal capacity and operational flexibility in meeting future customer needs. This project will also include improvements to access along the canal levees for routine maintenance activities. Project is necessary due to the extensive erosion within this canal segment and to increase flow capacity of the South Canal Bypass by raising portions of the levees.</p>												
PROJECT SCHEDULE			DELIVERY		FUNDING							
Initiate Cons. Selection:			Completed		<input checked="" type="checkbox"/> CSP		<input checked="" type="checkbox"/> O&M					
PSA/WO Issued:			Completed		<input type="checkbox"/> QUOTES		<input checked="" type="checkbox"/> BONDS					
Final Proposal Docs:			FY 2026 - Q4		<input type="checkbox"/> PROFESSIONAL		<input checked="" type="checkbox"/> R&R					
Proposals/Bids Received:			FY 2027 - Q1		<input type="checkbox"/> OTHER		<input type="checkbox"/> GRANTS					
Constr. Contract to Board:			FY 2027 - Q2				<input type="checkbox"/> OTHER					
Substantial Completion:			FY 2028 - Q1									
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 318,153	\$ 318,153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 69,732	\$ 19,923	\$ 49,809	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 3,837,000	\$ -	\$ -	\$ 2,965,000	\$ 872,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 192,000	\$ -	\$ -	\$ 148,000	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 4,416,885</b>	<b>\$ 338,076</b>	<b>\$ 49,809</b>	<b>\$ 3,113,000</b>	<b>\$ 916,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes 30% contingency, and 3% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION				
South Canal Transfer Pump Station Capacity Improvements				HSCPC		2023-2028		Highlands				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>This project consists of the construction of a new South Canal Transfer Pump Station at the intersection of the SJRA South Canal and Coastal Water Authority's Main Canal. The project will increase the capacity, reliability, and efficiency of the system. The existing South Canal Transfer Pump Station is over fifty years old with pumps and motors approximately thirty years old. Due to an expected future increase in customer demands, there is a need to increase the capacity of the pump station in order to continue to reliably convey water. A feasibility study was conducted in order to determine the best path forward considering scenarios including modification of the existing facility and construction of a new facility. Construction of a new pump station was selected as the best value for the Authority as it will provide long term reliability and redundancy and will have the added benefit of moving critical infrastructure out of the project limits of the future CWA South Siphon Improvements (HCWAS) project.</p>												
PROJECT SCHEDULE			DELIVERY		FUNDING							
Initiate Cons. Selection: Completed			<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> O&M							
PSA/WO Issued: Completed			<input type="checkbox"/> QUOTES		<input checked="" type="checkbox"/> BONDS							
Final Proposal Docs: FY 2027			<input type="checkbox"/> PROFESSIONAL		<input type="checkbox"/> R&R							
Proposals/Bids Received: FY 2027			<input type="checkbox"/> OTHER		<input type="checkbox"/> GRANTS							
Constr. Contract to Board: FY 2027					<input checked="" type="checkbox"/> OTHER							
Substantial Completion: FY 2029					Cust. Contribution							
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 1,959,228	\$ 314,228	\$ 1,645,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 1,152,000	\$ -	\$ 360,000	\$ 792,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 16,451,000	\$ -	\$ -	\$ 4,429,000	\$ 7,593,000	\$ 4,429,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 1,645,000	\$ -	\$ -	\$ 443,000	\$ 759,000	\$ 443,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 21,207,228</b>	<b>\$ 314,228</b>	<b>\$ 2,005,000</b>	<b>\$ 5,664,000</b>	<b>\$ 8,352,000</b>	<b>\$ 4,872,000</b>	<b>\$ -</b>					

\*Budget includes 30% contingency, and 3% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR			DIVISION			
Siphon 21 Improvements				HSI21		2026-2028			Highlands			
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>Project includes removal or abandonment of existing siphon pipes, headwalls and appurtenances, and replacement with new dual siphons, headwalls and appurtenances, and potentially water control gates for enhanced management of canal flow, crossing a Harris County Flood Control District drainage channel.</p> <p>Project is required due to age, structural condition, and potential for failure of existing siphons.</p>												
PROJECT SCHEDULE				DELIVERY		FUNDING						
Initiate Cons. Selection:		FY 2026 - Q1		<input checked="" type="checkbox"/>	CSP	<input type="checkbox"/>	O&M					
PSA/WO Issued:		FY 2026 - Q2		<input type="checkbox"/>	QUOTES	<input type="checkbox"/>	BONDS					
Final Proposal Docs:		FY 2027		<input type="checkbox"/>	PROFESSIONAL	<input checked="" type="checkbox"/>	R&R					
Proposals/Bids Received:		FY 2027		<input type="checkbox"/>	OTHER	<input type="checkbox"/>	GRANTS					
Constr. Contract to Board:		FY 2027		<input type="checkbox"/>		<input checked="" type="checkbox"/>	OTHER					
Substantial Completion:		FY 2028					USACE					
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 161,000	\$ -	\$ 161,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 332,000	\$ -	\$ -	\$ 332,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 3,421,000	\$ -	\$ -	\$ -	\$ 3,421,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 171,000	\$ -	\$ -	\$ -	\$ 171,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 4,085,000</b>	<b>\$ -</b>	<b>\$ 161,000</b>	<b>\$ 332,000</b>	<b>\$ 3,592,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes 30% contingency, and 3% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION				
Siphon 32 Improvements				HSI32		2027-2029		Highlands				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>Project includes removal or abandonment of existing siphon pipes, headwalls and appurtenances, and replacement with new dual siphons, headwalls and appurtenances, and potentially water control gates, crossing Cedar Bayou Lynchburg Road. Project is required due to age, structural condition, and potential for failure of existing siphons. Design and construction are anticipated to be completed with Siphon 33 Improvements (see sheet HSI33) and Siphon 34 Improvements (see sheet HSI34) due to the close proximity of the siphons and to achieve most efficient/lowest cost design.</p>												
PROJECT SCHEDULE				DELIVERY		FUNDING						
Initiate Cons. Selection:		FY 2026 - Q4		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M							
PSA/WO Issued:		FY 2027		<input type="checkbox"/> QUOTES	<input checked="" type="checkbox"/> BONDS							
Final Proposal Docs:		FY 2028		<input type="checkbox"/> PROFESSIONAL	<input checked="" type="checkbox"/> R&R							
Proposals/Bids Received:		FY 2028		<input type="checkbox"/> OTHER	<input type="checkbox"/> GRANTS							
Constr. Contract to Board:		FY 2028			<input type="checkbox"/> OTHER							
Substantial Completion:		FY 2029										
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 189,000	\$ -	\$ -	\$ 189,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 389,000	\$ -	\$ -	\$ -	\$ 389,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 4,012,000	\$ -	\$ -	\$ -	\$ -	\$ 4,012,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 401,000	\$ -	\$ -	\$ -	\$ -	\$ 401,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 4,991,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 189,000</b>	<b>\$ 389,000</b>	<b>\$ 4,413,000</b>	<b>\$ -</b>					

\*Budget includes 30% contingency, and 3% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION				
Siphon 33 Improvements				HSI33		2027-2030		Highlands				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>Project includes removal of existing siphon pipes, headwalls and appurtenances, and replacement with new dual siphons, headwalls and appurtenances crossing a Harris County Flood Control District drainage channel. Project is required due to age, structural condition, and potential for failure of existing siphons. Design and construction are anticipated to be completed with Siphon 32 Improvements (see sheet HSI32) and Siphon 34 Improvements (see sheet HSI34) due to the close proximity of the siphons and to achieve most efficient/lowest cost design.</p>												
PROJECT SCHEDULE				DELIVERY		FUNDING						
Initiate Cons. Selection:		FY 2026 - Q4		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M							
PSA/WO Issued:		FY 2027		<input type="checkbox"/> QUOTES	<input checked="" type="checkbox"/> BONDS							
Final Proposal Docs:		FY 2028		<input type="checkbox"/> PROFESSIONAL	<input checked="" type="checkbox"/> R&R							
Proposals/Bids Received:		FY 2028		<input type="checkbox"/> OTHER	<input type="checkbox"/> GRANTS							
Constr. Contract to Board:		FY 2028			<input type="checkbox"/> OTHER							
Substantial Completion:		FY 2030										
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 171,000	\$ -	\$ -	\$ 171,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 352,000	\$ -	\$ -	\$ -	\$ 352,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 3,684,000	\$ -	\$ -	\$ -	\$ -	\$ 1,815,000	\$ 1,869,000	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 184,000	\$ -	\$ -	\$ -	\$ -	\$ 91,000	\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 4,391,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 171,000</b>	<b>\$ 352,000</b>	<b>\$ 1,906,000</b>	<b>\$ 1,962,000</b>	<b>\$ -</b>				

\*Budget includes 30% contingency, and 3% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION				
Siphon 34 Improvements				HSI34		2027-2030		Highlands				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>Project includes removal of existing siphon pipes, headwalls and appurtenances, and replacement with new dual siphons, headwalls and appurtenances, and potentially water control gates, crossing Redell Road. Project is required due to age, structural condition, and potential for failure of existing siphons. Design and construction are anticipated to be completed with Siphon 32 Improvements (see sheet HSI32) and Siphon 33 Improvements (see sheet HSI33) due to the close proximity of the siphons and to achieve most efficient/lowest cost design.</p>												
PROJECT SCHEDULE				DELIVERY		FUNDING						
Initiate Cons. Selection:		FY 2026 - Q4		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M							
PSA/WO Issued:		FY 2027		<input type="checkbox"/> QUOTES	<input checked="" type="checkbox"/> BONDS							
Final Proposal Docs:		FY 2028		<input type="checkbox"/> PROFESSIONAL	<input checked="" type="checkbox"/> R&R							
Proposals/Bids Received:		FY 2028		<input type="checkbox"/> OTHER	<input type="checkbox"/> GRANTS							
Constr. Contract to Board:		FY 2028			<input type="checkbox"/> OTHER							
Substantial Completion:		FY 2030										
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 184,000	\$ -	\$ -	\$ 184,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 378,000	\$ -	\$ -	\$ -	\$ 378,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 4,001,000	\$ -	\$ -	\$ -	\$ -	\$ 439,000	\$ 3,562,000	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000	\$ 356,000	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 4,963,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 184,000</b>	<b>\$ 378,000</b>	<b>\$ 483,000</b>	<b>\$ 3,918,000</b>	<b>\$ -</b>				

\*Budget includes 30% contingency, and 3% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION					
East Canal Transfer Pump Station 3rd Pump				HECP3		2028-2029		Highlands					
PROJECT DESCRIPTION						PROJECT MAP/PICTURE							
<p>This project consists of the installation of a third pump at the East Canal Transfer Pump Station (ECTPS) located at the intersection of the SJRA East Canal and the Coastal Water Authority Main Canal. The addition of a third pump will provide the Division with operational flexibility and will increase capacity, redundancy, and reliability. Built in 2016, the ECTPS conveys water from CWA's canal into the SJRA East Canal to ensure reliable conveyance to the downstream Customer. The original construction of the facility included space for a third pump to be added, however there will need to be additional electrical work done to make the third pump operational. SJRA will evaluate early procurement of long lead items such as pump, motor, and electrical components to allow for the most efficient project schedule. The existing on-site generator is not anticipated to be replaced or upsized for accommodating the third pump.</p>													
PROJECT SCHEDULE			DELIVERY		FUNDING								
Initiate Cons. Selection:	FY 2028	<input checked="" type="checkbox"/>	CSP	<input type="checkbox"/>	O&M								
PSA/WO Issued:	FY 2028	<input type="checkbox"/>	QUOTES	<input type="checkbox"/>	BONDS								
Final Proposal Docs:	FY 2028	<input type="checkbox"/>	PROFESSIONAL	<input checked="" type="checkbox"/>	R&R								
Proposals/Bids Received:	FY 2028	<input type="checkbox"/>	OTHER	<input type="checkbox"/>	GRANTS								
Constr. Contract to Board:	FY 2029			<input type="checkbox"/>	OTHER								
Substantial Completion:	FY 2029												
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Design	\$ 174,000	\$ -	\$ -	\$ -	\$ 174,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ 1,796,000	\$ -	\$ -	\$ -	\$ -	\$ 1,796,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CPS, CM&I, and CMT	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 2,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 174,000</b>	<b>\$ 1,976,000</b>	<b>\$ -</b>						

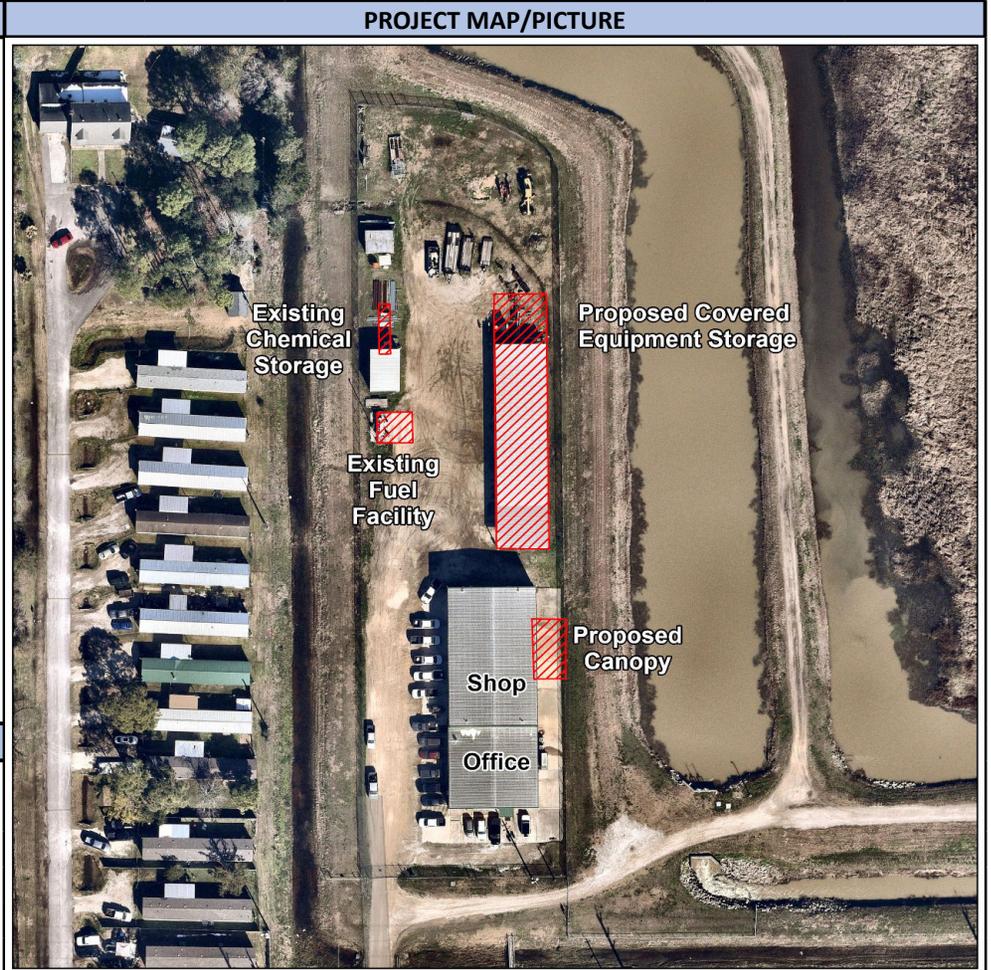
\*Budget includes 30% contingency, and 3% inflation per year.

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Emergency Operations Center Improvements	HDEOC	2021/2025/2028-2029	Highlands

**PROJECT DESCRIPTION**

The proposed EOC campus improvements includes site grading and drainage improvements, replacement of the existing covered equipment storage area, addition of canopies ovetop of the existing fuel pumps and off the east side of the maintenance shop, and construction of a new chemical storage building. The proposed covered storage area will be 40 ft x 200 ft with a lockable enclosed storage building for small equipment.

The Highlands Division equipment and materials storage space is limited at the Emergency Operations Center (EOC). In 2021, a site master plan was developed and then updated in March 2025. Two (2) projects were defined by this master plan, one being this project, Emergency Operations Center Improvements (HDEOC), and the other being the East Canal Transfer Pump Station (ECTPS) campus improvements (see HECPI). By modifying the use of existing facilities on the EOC campus, expansion of storage facilities to the ECTPS, and the replacement of the existing covered storage area at the EOC, the Division will have increased functionality and will be able to optimize the use of the available storage space.



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

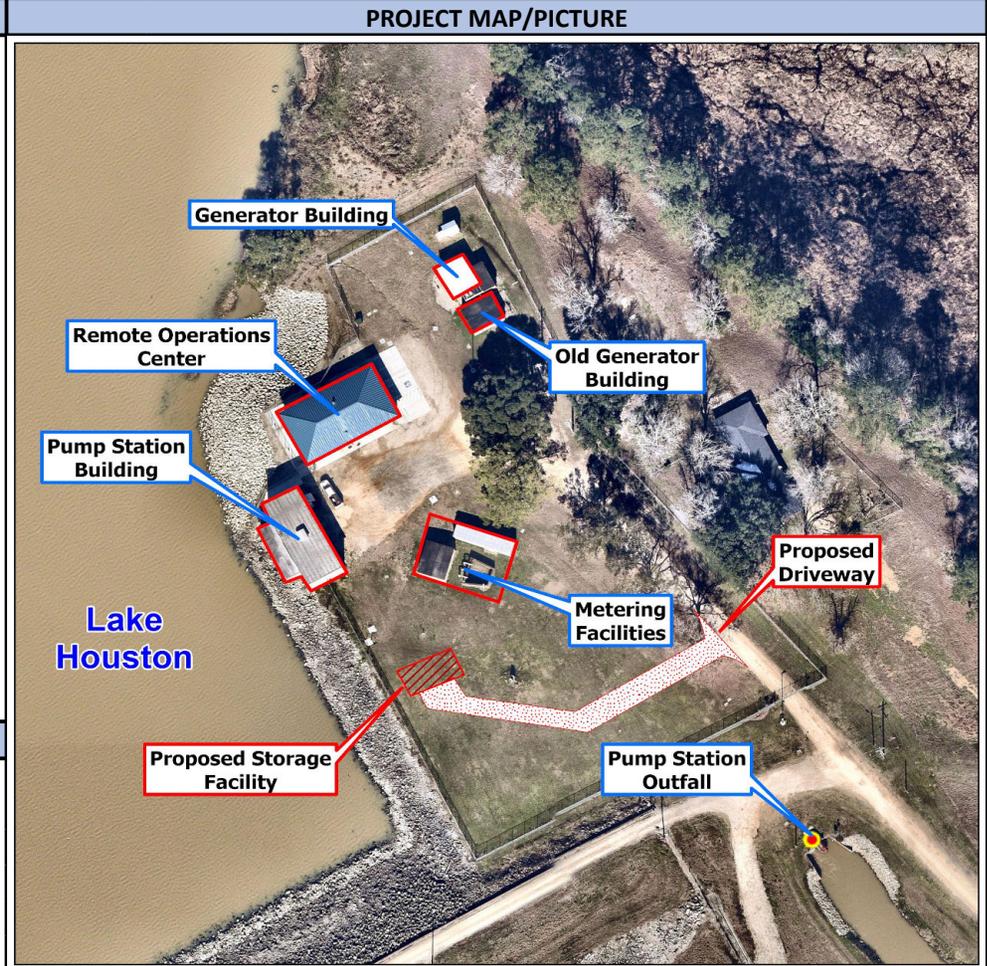
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 81,991	\$ 81,991	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 304,000	\$ -	\$ -	\$ -	\$ 304,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 2,080,000	\$ -	\$ -	\$ -	\$ 178,000	\$ 1,902,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 208,000	\$ -	\$ -	\$ -	\$ 18,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 2,673,991</b>	<b>\$ 81,991</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 2,092,000</b>	<b>\$ -</b>					

\*Budget includes 30% contingency, and 3% inflation per year.

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Lake Houston Pump Station Storage Facility	HHPSF	2028-2029	Highlands

**PROJECT DESCRIPTION**

Project consists of construction a new equipment storage facility at the Lake Houston Pump Station. This new facility will allow for adequate storage of equipment, such as tractors used to maintain the canal system. Facility is estimated to be 30' x 40' and include a covered canopy, gravel access, power, and lighting.



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: FY2028	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M
PSA/WO Issued: FY2028	<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS
Final Proposal Docs: FY2028	<input type="checkbox"/> PROFESSIONAL	<input checked="" type="checkbox"/> R&R
Proposals/Bids Received: FY2029	<input type="checkbox"/> OTHER	<input type="checkbox"/> GRANTS
Constr. Contract to Board: FY2029		<input type="checkbox"/> OTHER
Substantial Completion: FY2029		

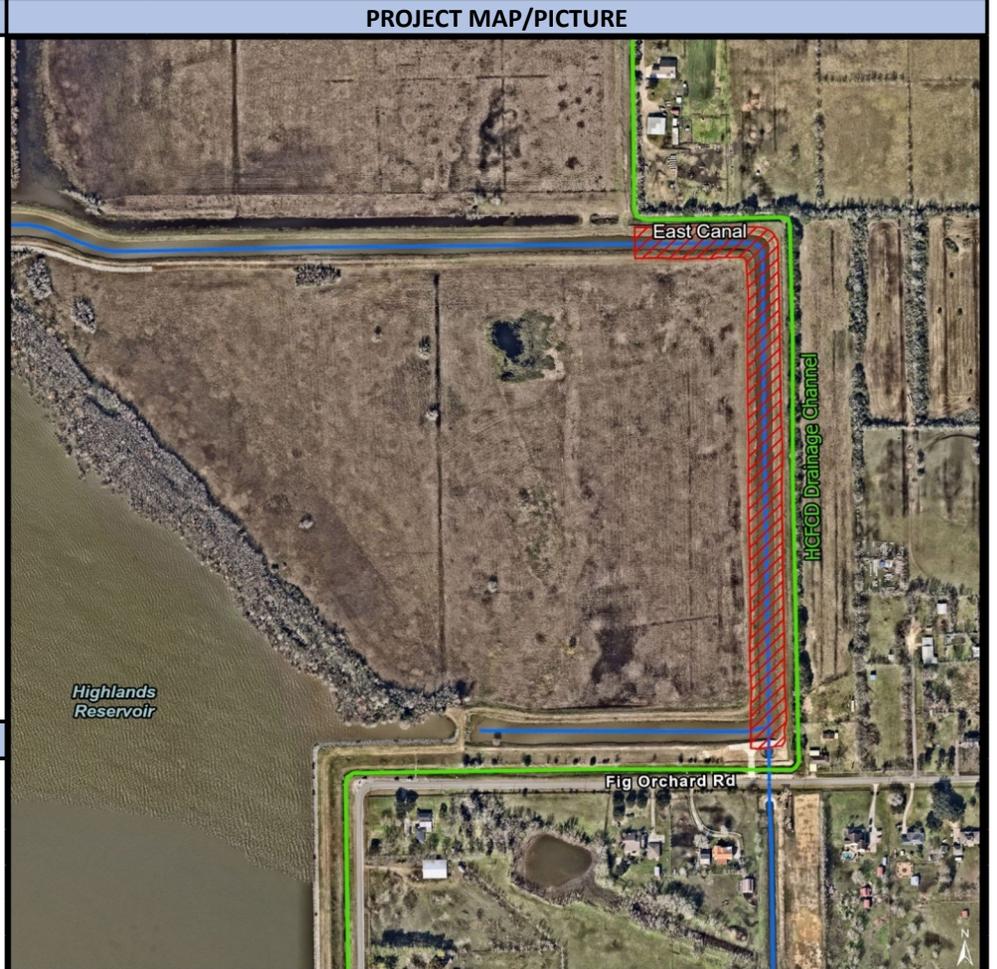
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 57,000	\$ -	\$ -	\$ -	\$ 57,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 117,000	\$ -	\$ -	\$ -	\$ -	\$ 117,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 186,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,000</b>	<b>\$ 129,000</b>	<b>\$ -</b>					

\*Budget includes 30% contingency, and 3% inflation per year.

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Reservoir Levee Rehabilitation (East Side)	HESRL	2028-2029	Highlands

**PROJECT DESCRIPTION**

This project includes regrading of a common levee between SJRA's Highlands Reservoir and a Harris County Flood Control District (HCFCD) drainage channel to improve embankment stability and prevent future erosion from occurring. Significant erosion has been identified on the common levee and has been noted in SJRA's TCEQ dam inspection reports. SJRA will look to partner with HCFCD on this project and pursue joint funding of the levee rehabilitation.



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

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 51,000	\$ -	\$ -	\$ -	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 44,000	\$ -	\$ -	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 226,000	\$ -	\$ -	\$ -	\$ -	\$ 226,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 344,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 95,000</b>	<b>\$ 249,000</b>	<b>\$ -</b>					

\*Budget includes 30% contingency, and 3% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION				
Siphon 9 Improvements				HSI09		2029-2032		Highlands				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>The project will include the removal or abandonment of existing siphon pipes, headwalls and appurtenances, and replacement with dual siphons, headwalls and appurtenances, and potentially flow/water level control gates. Siphon will also be extended to allow for adequate access around the structure which is currently limited by the railroad tracks and drainage ditch along Crosby-Dayton Road. Project required due to age, structural condition, and potential for failure of existing siphon. Project will also provide improved canal capacity, accessibility, and reliability.</p>												
PROJECT SCHEDULE			DELIVERY		FUNDING							
Initiate Cons. Selection: FY 2029			<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> O&M							
PSA/WO Issued: FY 2029			<input type="checkbox"/> QUOTES		<input type="checkbox"/> BONDS							
Final Proposal Docs: FY 2031			<input type="checkbox"/> PROFESSIONAL		<input checked="" type="checkbox"/> R&R							
Proposals/Bids Received: FY 2031			<input type="checkbox"/> OTHER		<input type="checkbox"/> GRANTS							
Constr. Contract to Board: FY 2031					<input type="checkbox"/> OTHER							
Substantial Completion: FY 2032												
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 395,000	\$ -	\$ -	\$ -	\$ -	\$ 195,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 814,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 401,000	\$ 413,000	\$ -	\$ -	\$ -	\$ -
Construction	\$ 8,341,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,506,000	\$ 2,835,000	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 835,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 551,000	\$ 284,000	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 10,385,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 195,000</b>	<b>\$ 601,000</b>	<b>\$ 6,470,000</b>	<b>\$ 3,119,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes 30% contingency, and 3% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION				
Coastal Water Authority Main Canal Capacity Improvements				HDCWA		2029-2032		Highlands				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>This project consists of potential payments to Coastal Water Authority (CWA) for improvements on their Main Canal in order to increase capacity needed to convey additional water to SJRA. Potential improvements include but may not be limited to replacement or modification to existing pumps and related infrastructure at the Lynchburg Pump Station and canal capacity improvements. This project is needed in order to convey additional flow from CWA's canal to SJRA's system to continue to meet customers increasing demands. It is anticipated the project will be led by CWA and partially funded by SJRA. Additional coordination is required with CWA to determine the scope, schedule, and cost of the project, including SJRA's contribution.</p>												
PROJECT SCHEDULE				DELIVERY		FUNDING						
Initiate Cons. Selection:				N/A		<input type="checkbox"/> CSP		<input type="checkbox"/> O&M				
PSA/WO Issued:				N/A		<input type="checkbox"/> QUOTES		<input checked="" type="checkbox"/> BONDS				
Final Proposal Docs:				N/A		<input type="checkbox"/> PROFESSIONAL		<input type="checkbox"/> R&R				
Proposals/Bids Received:				N/A		<input checked="" type="checkbox"/> OTHER		<input type="checkbox"/> GRANTS				
Constr. Contract to Board:				N/A				<input type="checkbox"/> OTHER				
Substantial Completion:				N/A		N/A						
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes 0% contingency, and 0% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION				
Levee Improvements Between Siphon 15 and Siphon 16				H1516		2030-2032		Highlands				
PROJECT DESCRIPTION				PROJECT MAP/PICTURE								
<p>This project will include approximately 2,700 linear feet of levee rehabilitation between Siphon 15 and Siphon 16 to repair erosion, local slides, and nutria holes. Rehabilitation and improvements to the canal levees within this segment will ensure reliable conveyance of raw water to meet customer demands. Erosion repairs will also provide improved access for routine operations and maintenance activities along this stretch of canal. Significant erosion and multiple nutria holes were identified along this segment of canal in the Highlands System during the annual field investigations. Hydraulic capacity within this segment of canal will also be evaluated to determine if levee raising is necessary to meet customer water demands.</p>												
PROJECT SCHEDULE				DELIVERY		FUNDING						
Initiate Cons. Selection:		FY 2029		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M							
PSA/WO Issued:		FY 2030		<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS							
Final Proposal Docs:		FY 2031		<input type="checkbox"/> PROFESSIONAL	<input checked="" type="checkbox"/> R&R							
Proposals/Bids Received:		FY 2031		<input type="checkbox"/> OTHER	<input type="checkbox"/> GRANTS							
Constr. Contract to Board:		FY 2032										
Substantial Completion:		FY 2032										
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 142,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,000	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 147,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,000	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,511,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,511,000	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 151,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,000	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,951,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 142,000</b>	<b>\$ 147,000</b>	<b>\$ 1,662,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes 30% contingency, and 3% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR			DIVISION			
Siphon 36 Improvements				HSI36		2031-2033			Highlands			
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>This project will include removal of existing siphon pipes, headwalls, and appurtenances, and replacement with new dual siphons, headwalls, and appurtenances. Project is required due to age, structural condition, and potential for failure of existing siphon. Project will also increase hydraulic capacity and reduce head loss across the siphon structure.</p>												
PROJECT SCHEDULE				DELIVERY		FUNDING						
Initiate Cons. Selection:		FY 2031		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M							
PSA/WO Issued:		FY 2031		<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS							
Final Proposal Docs:		FY 2032		<input type="checkbox"/> PROFESSIONAL	<input checked="" type="checkbox"/> R&R							
Proposals/Bids Received:		FY 2032		<input type="checkbox"/> OTHER	<input type="checkbox"/> GRANTS							
Constr. Contract to Board:		FY 2032			<input type="checkbox"/> OTHER							
Substantial Completion:		FY 2033										
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 191,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,000	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 394,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 394,000	\$ -	\$ -	\$ -
Construction	\$ 4,057,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,057,000	\$ -	\$ -
CPS, CM&I, and CMT	\$ 203,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 203,000	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 4,845,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 191,000</b>	<b>\$ 394,000</b>	<b>\$ 4,260,000</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes 30% contingency, and 3% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION				
CWA South Siphon Improvements				HCWAS		2031-2033		Highlands				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>This project will include removal or abandonment of the existing siphon pipe, headwalls, and appurtenances, and replacement with new dual siphons, concrete headwalls, and appurtenances. Project is required due to age and structural condition of the structure. Project will also increase hydraulic capacity, increase redundancy, improve operations, and reduce head loss across the siphon structure. The CWA South Siphon was constructed in 1973 and has a single 84" reinforced concrete pipe; there is currently no redundancy or ability to stop flow. This project is also in close coordination with the South Canal Transfer Pump Station Improvements since replacing the siphon as it sits today may prove very challenging due to its close proximity to the existing pump station.</p>												
PROJECT SCHEDULE			DELIVERY		FUNDING							
Initiate Cons. Selection: FY 2030			<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> O&M							
PSA/WO Issued: FY 2031			<input type="checkbox"/> QUOTES		<input type="checkbox"/> BONDS							
Final Proposal Docs: FY 2032			<input type="checkbox"/> PROFESSIONAL		<input checked="" type="checkbox"/> R&R							
Proposals/Bids Received: FY 2032			<input type="checkbox"/> OTHER		<input type="checkbox"/> GRANTS							
Constr. Contract to Board: FY 2033					<input type="checkbox"/> OTHER							
Substantial Completion: FY 2033												
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 395,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 395,000	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 813,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 813,000	\$ -	\$ -	\$ -
Construction	\$ 8,373,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,373,000	\$ -	\$ -
CPS, CM&I, and CMT	\$ 837,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 837,000	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 10,418,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 395,000</b>	<b>\$ 813,000</b>	<b>\$ 9,210,000</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes 30% contingency, and 3% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR			DIVISION			
CWA East Siphon Improvements				HCWAE		2033-2035			Highlands			
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>This project will include removal or abandonment of the existing siphon pipe, headwalls, and appurtenances, and replacement with new dual siphons, concrete headwalls, and appurtenances. Project is required due to age and structural condition of the structure. Project will also increase hydraulic capacity, increase redundancy, improve operations, and reduce head loss across the siphon structure. The CWA East Siphon was constructed in 1973 and has a single 54" reinforced concrete pipe; there is currently no redundancy at this structure and no ability to stop flow via stop logs.</p>												
PROJECT SCHEDULE				DELIVERY		FUNDING						
Initiate Cons. Selection: FY 2032				<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M							
PSA/WO Issued: FY 2033				<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS							
Final Proposal Docs: FY 2034				<input type="checkbox"/> PROFESSIONAL	<input checked="" type="checkbox"/> R&R							
Proposals/Bids Received: FY 2034				<input type="checkbox"/> OTHER	<input type="checkbox"/> GRANTS							
Constr. Contract to Board: FY 2035					<input type="checkbox"/> OTHER							
Substantial Completion: FY 2035												
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 414,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 414,000	\$ -	\$ -
Engineering/Design	\$ 853,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 853,000	\$ -
Construction	\$ 8,791,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,791,000
CPS, CM&I, and CMT	\$ 879,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 879,000
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 10,937,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 414,000</b>	<b>\$ 853,000</b>	<b>\$ 9,670,000</b>

\*Budget includes 30% contingency, and 3% inflation per year.