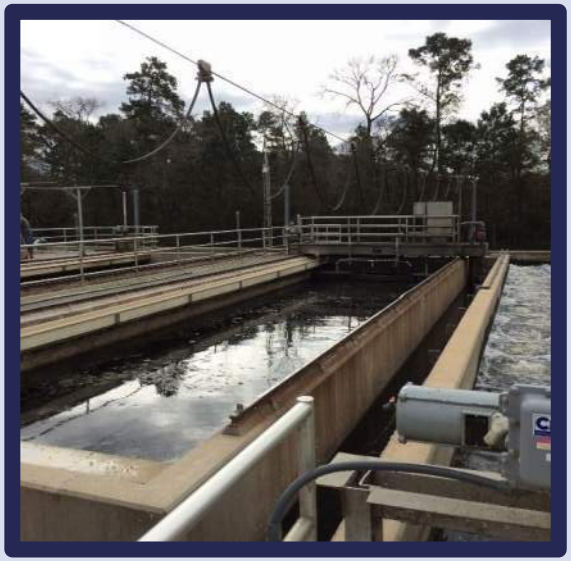
SJRA
SAN JACINTO RIVER AUTHORITY

The Woodlands
10-Year Project Plan
2026 – 2035



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SAN JACINTO RIVER AUTHORITY

The Woodlands

10-Year Project Plan

FY 2026 – FY 2035

Date: 07/08/2025

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SAN JACINTO RIVER AUTHORITY

The Woodlands Division
10-Year Project Plan
Executive Summary
FY 2026 – FY 2035 Projects

Introduction

The purpose of The Woodlands 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 maintain and manage the SJRA Woodlands Division's extensive wholesale water supply and wastewater conveyance, and treatment assets; to continue to provide efficient and reliable services which is compliant to all state and federal regulations for the 11 Municipal Utility Districts (MUDs) in The Woodlands, Texas.

The Project Plan includes projects resulting from the Wastewater Strategic Plan, including a new Water Reclamation Facility No. 1, optimization of the conveyance system to Water Reclamation Facility No. 1, and associated land acquisition. In addition, projects to replace all asbestos cement water lines in The Woodlands are included. The AC Water Line Condition Based Assessment will confirm the timing and scope of these projects.

Key Focus Areas:

- New Water Reclamation Facility No. 1 and Optimized Conveyance System.
- Replacement of Aging Asbestos Cement Water Lines (235,000 LF)
- Construction of new Elevated Storage Tank
- Renewal of Aging Water Wells (26)
- Renewal of Elevated Water Storage Tanks (5)
- Renewal or Replacement of Aging Gravity Sanitary Sewers, Lift Stations, and Force Mains (37,000 LF)
- Renewal or Replacement of Aging Wastewater Treatment Plant Components
- Lift Station No. 24 site improvements for flood resiliency

Total Projected Costs (All Projects)	
Estimated Expenditures Thru End of FY2025	$8,955,292
FY 2026	$40,847,280
FY 2027	$59,236,800
FY 2028	$102,361,900
FY 2029 – FY 2035	$517,775,000
Total	**$729,176,272**

Funding Sources (10 – Year Period)	
R&R Fund Water	$44,774,513
R&R Fund Wastewater	$40,047,291
2017 Bond Financed - Wastewater	$27,843,719
New Bond Financed – Water	$233,138,000
New Bond Financed - Wastewater	$381,547,749
Federal Funds – Wastewater	$1,825,000
Total	**$729,176,272**

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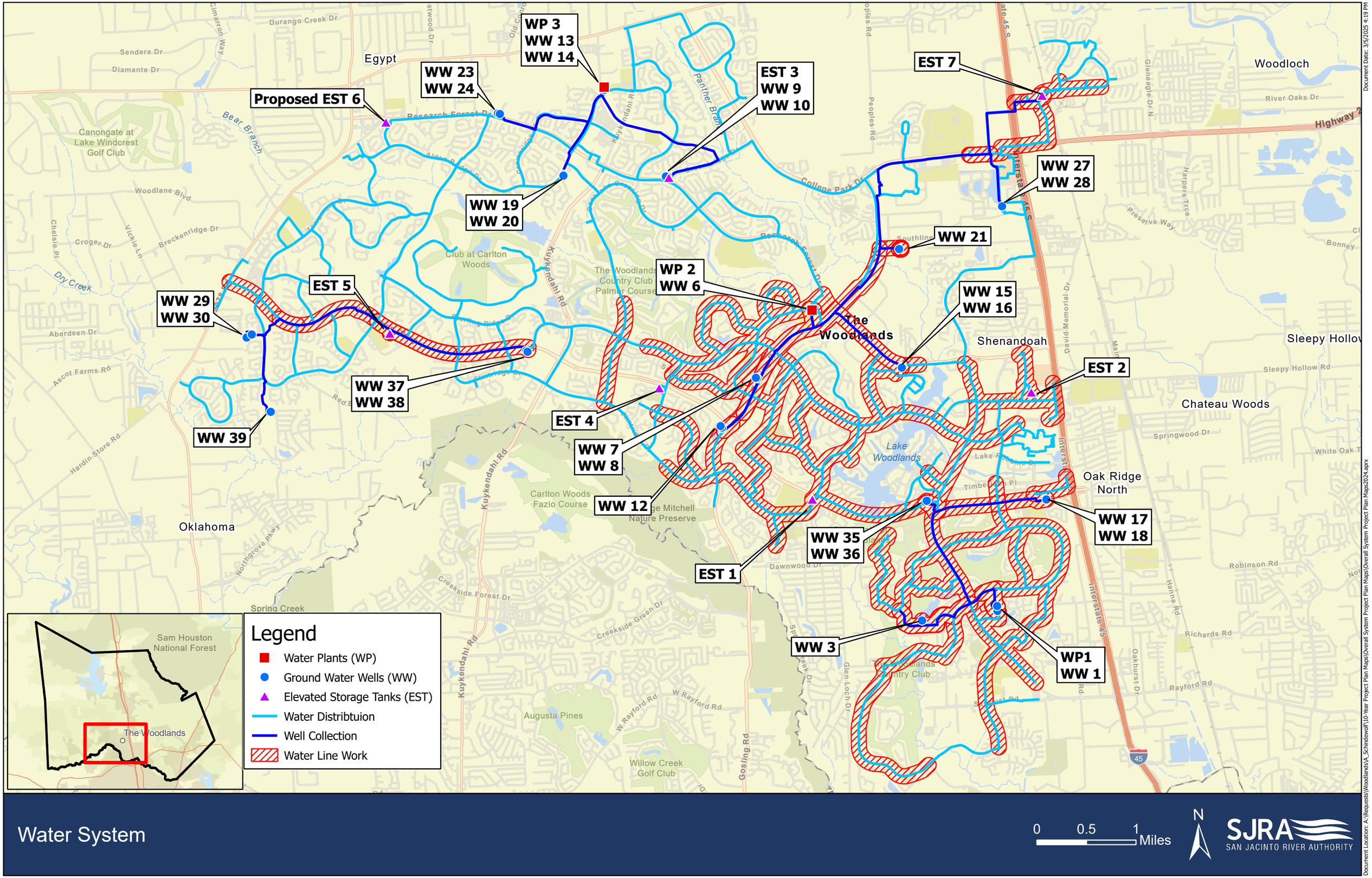
The Woodlands Division
10-Year Project Plan
Executive Summary
FY 2026 – FY 2035 Projects

Risk Management

The Project Plan has been prepared utilizing condition, expected service life and available funding. Projects have been prioritized based on funding and renewal of some assets which may have been delayed past their recommended renewal service life timeline.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WW 12
WW 35
WW 36
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WW 18
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Egypt
Woodloch
Oklahoma
The Woodlands
Shenandoah
Oak Ridge North
Chateau Woods
Sleepy Hollow
Spring Creek
Augusta Pines
Willow Creek Golf Club
Canongate at Lake Windcrest Golf Club
Club at Carlton Woods
The Woodlands Country Club Palmer Course
Carlton Woods Fazio Course
George Mitchell Nature Preserve
Lake Woodlands
Durango Creek Dr
Sendera Dr
Diamante Dr
Bear Branch
Woodlane Blvd
Breckenridge Dr
Croger Dr
Vickie Ln
Chelsie Pl
Dry Creek
Aberdeen Dr
Ascot Farms Rd
Hardin Store Rd
Northgrove pkwy
Creekside Forest Dr
Creekside Green Dr
Kuykendahl Rd
Research Forest Dr
College Park Dr
Panther Branch
Peoples Rd
Interstate 45 S
David Memorial Dr
Gleneagle Dr N
River Oaks Dr
Highway 2
Harpers Trce
Preserve Way
Sleepy Hollow Rd
Springwood Dr
Timberloch Pl
Dawnwood Dr
Glen Loch Dr
Gosling Rd
W Rayford Rd
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Robinson Rd
Hanna Rd
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The Woodlands
Legend
Water Plants (WP)
Ground Water Wells (WW)
Elevated Storage Tanks (EST)
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Water System
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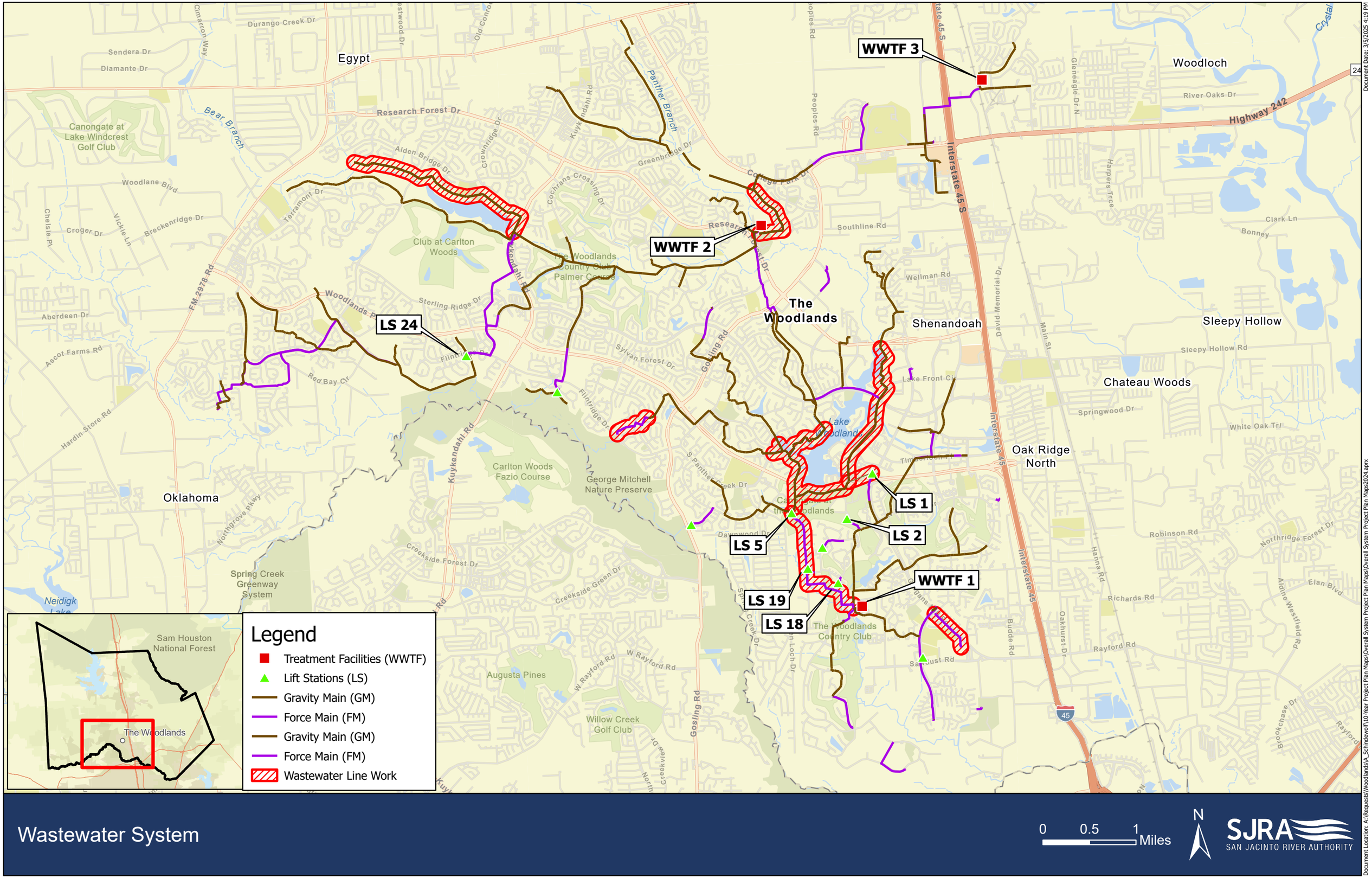
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Shenandoah
Sleepy Hollow
Chateau Woods
Oak Ridge North
Oklahoma
Augusta Pines
Spring Creek Greenway System
Carlton Woods Fazio Course
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Club at Carlton Woods
The Woodlands Country Club Palmer Course
The Woodlands Country Club
Lake Woodlands
Interstate 45 S
Highway 242
Research Forest Dr
Panther Branch
Bear Branch
Kuykendahl Rd
Gosling Rd
FM 2978 Rd
Sam Houston National Forest
The Woodlands
Legend
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Lift Stations (LS)
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SAN JACINTO RIVER AUTHORITY

The Woodlands Project Summary - Water

The Woodlands

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
7	WATCEA	Town Center Water Line Easements	$ 242,424	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 242,424**
8	WAEST6	Elevated Storage Tank No. 6	$ 891,687	$ 7,391,000	$ 3,125,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 11,407,687**
9	WA21WL	Town Center Water Line Replacement	$ 647,649	$ 1,470,980			$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 2,118,629**
10	WXWDWS	Digital Water System	$ 613,773	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 963,773**
11	WA25WR	Water Well No. 3 and 13 Rehabilitation	$ -	$ 1,125,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,125,000**
12	WA26WR	Water Well Nos. 7, 15 and 30 Rehabilitation	$ -	$ 80,000	$ 1,738,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,818,000**
13	WAET5R	Elevated Storage Tank No. 5 Rehabilitation	$ -	$ -	$ 237,000	$ 1,013,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,250,000**
14	WA27WR	Water Well Nos. 19 and 27 Rehabilitation	$ -	$ -	$ 352,000	$ 1,044,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,396,000**
15	WAET7R	Elevated Storage Tank No. 7 Rehabilitation	$ -	$ -	$ -	$ 516,000	$ 497,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,013,000**
16	WA28WR	Water Well Nos. 8, 20 and 29 Rehabilitation	$ -	$ -	$ -	$ 1,142,000	$ 994,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ 2,136,000**
17	WA29WR	Water Well Nos. 10, 16 and 35 Rehabilitation	$ -	$ -	$ -	$ -	$ 709,000	$ 1,424,000	$ -	$ -	$ -	$ -	$ -	**$ 2,133,000**
18	WAET3R	Elevated Storage Tank No. 3 Rehabilitation	$ -	$ -	$ -	$ -	$ 280,000	$ 1,196,000	$ -	$ -	$ -	$ -	$ -	**$ 1,476,000**
19	WA30WR	Water Well Nos. 18 and 36 Rehabilitation	$ -	$ -	$ -	$ -	$ -	$ 369,000	$ 815,000	$ -	$ -	$ -	$ -	**$ 1,184,000**
20	WAET4R	Elevated Storage Tank No. 4 Rehabilitation	$ -	$ -	$ -	$ -	$ -	$ 282,000	$ 967,000	$ -	$ -	$ -	$ -	**$ 1,249,000**
21	WA1WGN	Water Well Site Generator - Project 1	$ -	$ -	$ -	$ -	$ -	$ 162,000	$ 1,164,000	$ 388,000	$ -	$ -	$ -	**$ 1,714,000**
22	WA31WR	Water Well Nos. 9 and 14 Rehabilitation	$ -	$ -	$ -	$ -	$ -	$ -	$ 567,000	$ 1,175,000	$ -	$ -	$ -	**$ 1,742,000**
23	WA123A	Abandon Water Well Nos. 1 and 6	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 139,000	$ 466,000	$ -	$ -	**$ 605,000**
24	WA32WR	Water Well Nos. 21, 23 and 38 Rehabilitation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 675,000	$ 933,000	$ -	$ -	**$ 1,608,000**
25	WA2WGN	Water Well Site Generator - Project 2	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 176,000	$ 502,000	$ 517,000	$ -	**$ 1,195,000**
26	WA33WR	Water Well Nos. 24 and 37 Rehabilitation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 411,000	$ 1,069,000	$ -	**$ 1,480,000**
27	WAET2R	Elevated Storage Tank No. 2 Rehabilitation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 387,000	$ 1,326,000	$ -	**$ 1,713,000**
28	WAET1R	Elevated Storage Tank No. 1 Rehabilitation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 324,000	$ 1,664,000	**$ 1,988,000**
29	WA3WGN	Water Well Site Generator - Project 3	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 478,000	$ 1,060,000	**$ 1,538,000**
30	WA34WR	Water Well Nos. 12 and 28 Rehabilitation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 415,000	$ 918,000	**$ 1,333,000**
31	WA35WR	Water Well Nos. 17 and 39 Rehabilitation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 346,000	**$ 346,000**
	TOTAL WATER R&R FUNDS		$ 2,395,533	$ 10,416,980	$ 5,452,000	$ 3,715,000	$ 2,480,000	$ 3,433,000	$ 3,513,000	$ 2,553,000	$ 2,699,000	$ 4,129,000	$ 3,988,000	**$ 44,774,513**
32	WA21WL	Town Center Water Line Replacement	$ -	$ -	$ 10,938,000	$ 6,357,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 17,295,000**
33	WA23WL	N. Town Center and S. Grogans Mill Road Water Line Replacement	$ -	$ -	$ 3,409,000	$ 5,399,000	$ 14,091,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ 22,899,000**
34	WA24WL	Panther Creek Area Water Line Replacement	$ -	$ -	$ 3,693,000	$ 8,490,000	$ 12,516,000	$ 6,446,000	$ -	$ -	$ -	$ -	$ -	**$ 31,145,000**
35	WA2GT1	Water Plant No. 2 Ground Storage Tank No. 1 Replacement	$ -	$ -	$ -	$ -	$ 932,000	$ 4,749,000	$ 543,000	$ -	$ -	$ -	$ -	**$ 6,224,000**
36	WA25WL	Conference/Resort Area Water Line Replacement	$ -	$ -	$ -	$ -	$ 2,731,000	$ 7,619,000	$ 6,684,000	$ -	$ -	$ -	$ -	**$ 17,034,000**
37	WA26WL	Sawmill Road and Grogans Point Drive Water Line Replacement	$ -	$ -	$ -	$ -	$ 2,016,000	$ 8,246,000	$ 6,596,000	$ -	$ -	$ -	$ -	**$ 16,858,000**
38	WA27WL	Millbend Water Line Replacement	$ -	$ -	$ -	$ -	$ -	$ 2,518,000	$ 6,971,000	$ 11,920,000	$ -	$ -	$ -	**$ 21,409,000**
39	WA28WL	West Lake Area Water Line Replacement	$ -	$ -	$ -	$ -	$ -	$ 2,431,000	$ 7,485,000	$ 8,912,000	$ -	$ -	$ -	**$ 18,828,000**
40	WAWW40	Water Well No. 40	$ -	$ -	$ -	$ -	$ -	$ 1,575,000	$ 2,757,000	$ 5,131,000	$ 2,462,000	$ -	$ -	**$ 11,925,000**
41	WA29WL	West Panther Creek Area Water Line Replacement	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,656,000	$ 9,581,000	$ 8,116,000	**$ 20,353,000**
42	WA30WL	South Panther Creek Area Water Line Replacement	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,442,000	$ 9,539,000	$ 7,918,000	**$ 19,899,000**
43	WA31WL	Trade Center Area Water Line Replacement	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,069,000	$ 5,747,000	$ 4,751,000	**$ 12,567,000**
44	WA32WL	Cochran's Crossing Area Water Line Replacement	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,704,000	$ 8,105,000	**$ 11,809,000**
45	WAWPWL	Woodlands Parkway Water Line Replacement	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,499,000	$ 2,394,000	**$ 4,893,000**
	TOTAL WATER FUTURE BOND FUNDS / UNFUNDED		$ -	$ -	$ 18,040,000	$ 20,246,000	$ 32,286,000	$ 33,584,000	$ 31,036,000	$ 25,963,000	$ 9,629,000	$ 31,070,000	$ 31,284,000	**$ 233,138,000**
	TOTAL SJRA WATER PROJECTS		**$ 2,395,533**	**$ 10,416,980**	**$ 23,492,000**	**$ 23,961,000**	**$ 34,766,000**	**$ 37,017,000**	**$ 34,549,000**	**$ 28,516,000**	**$ 12,328,000**	**$ 35,199,000**	**$ 35,272,000**	$ 277,912,513

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SAN JACINTO RIVER AUTHORITY

The Woodlands Project Summary - Wastewater

The Woodlands

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
46	WW21LS	Lift Station Rehabilitation	$ 700,000	$ 100,000	$ 100,000	$ 125,000	$ 125,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	**$ 2,050,000**
47	WW21GR	South Shore Gravity Main Rehabilitation	$ 263,888	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 263,888**
48	WWF1OA	Wastewater Owner's Advisor	$ 834,096	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 834,096**
49	WWLS1B	Lift Station No. 1 Gravity Main Bypass and Decommissioning	$ 207,711	$ 180,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 387,711**
50	WWP2GC	WWTF No. 2 Grit Classifier Improvements	$ 97,000	$ 1,088,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,185,000**
51	WW02FR	WWTF No. 2 Tertiary Filter Improvements (2nd and 3rd Filter)	$ 435,327	$ 92,000	$ 8,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 535,327**
52	WWF1LA	Wastewater System Land Acquisition	$ 260,000	$ 4,770,000	$ 4,770,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 9,800,000**
53	WWFM21	Lift Station No. 21 Force Main Renewal	$ -	$ 94,000	$ 531,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 625,000**
54	WWLS24	Lift Station 24 Improvements	$ -	$ 284,300	$ 323,700	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 608,000**
		Federal Funds	$ -	$ -	$ 812,100	$ 1,012,900	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,825,000**
55	WWP3BS	Wastewater Treatment Facility No. 3 Bar Screen Replacement	$ -	$ -	$ 220,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 220,000**
56	WW13FM	Lift Station No. 13 Force Main Renewal	$ -	$ -	$ 166,000	$ 937,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,103,000**
57	WW2SCR	WWTF No. 2 Belt Press and Conveyor Replacement	$ -	$ -	$ 733,000	$ 2,233,000	$ 3,564,000	$ 1,836,000	$ -	$ -	$ -	$ -	$ -	**$ 8,366,000**
58	WW22FM	Forcemain Renewal	$ 86,269	$ -	$ -	$ -	$ 176,000	$ 181,000	$ 187,000	$ 192,000	$ 197,000	$ 204,000	$ 209,000	**$ 1,432,269**
59	WW02CR	WWTF No. 2 Clarifier Rehabilitation	$ -	$ -	$ -	$ -	$ -	$ -	$ 163,000	$ 1,848,000	$ -	$ -	$ -	**$ 2,011,000**
60	WWP2BC	WWTF No. 2 Basin Coating	$ -	$ -	$ -	$ -	$ -	$ -	$ 160,000	$ 1,977,000	$ 1,866,000	$ -	$ -	**$ 4,003,000**
61	WWP2BR	WWTF No. 2 Blower Replacement	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 581,000	$ 2,724,000	$ 1,922,000	$ -	**$ 5,227,000**
62	WW03CR	WWTF No. 3 Clarifier Rehabilitation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 85,000	$ 961,000	**$ 1,046,000**
63	WWP3BR	WWTF No. 3 Blower Replacement	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 350,000	**$ 350,000**
	TOTAL R&R FUNDS		$ 2,884,291	$ 6,608,300	$ 6,851,700	$ 3,295,000	$ 3,865,000	$ 2,167,000	$ 660,000	$ 4,748,000	$ 4,937,000	$ 2,361,000	$ 1,670,000	**$ 40,047,291**
	TOTAL FEDERAL FUNDS		**$ -**	**$ -**	**$ 812,100**	**$ 1,012,900**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,825,000**
64	WWF1OA	Wastewater Owner's Advisor	$ -	$ 1,810,000	$ 2,038,000	$ 2,038,000	$ 2,038,000	$ 2,038,000	$ 2,038,000	$ 2,162,000	$ -	$ -	$ -	**$ 14,162,000**
65	WWF1NP	Water Reclamation Facility No. 1	$ 1,787,286	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,787,286**
		Water Reclamation Facility No. 1	$ -	$ 4,620,000	$ 14,275,000	$ 55,369,000	$ 51,255,000	$ 51,123,000	$ 50,994,000	$ 51,123,000	$ -	$ -	$ -	**$ 278,759,000**
66	WW02FR	WWTF No. 2 Tertiary Filter Improvements (2nd and 3rd Filter)	$ 500,000	$ 4,492,000	$ 374,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 5,366,000**
67	WWWWCO	Wastewater Conveyance Optimization	$ 747,749	$ 946,000	$ 2,306,251	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 4,000,000**
		Wastewater Conveyance Optimization	$ -	$ -	$ 3,936,749	$ 13,188,000	$ 13,716,000	$ 10,787,000	$ -	$ -	$ -	$ -	$ -	**$ 41,627,749**
68	WW21GR	South Shore Gravity Main Rehabilitation	$ 640,433	$ 7,954,000	$ 4,096,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 12,690,433**
69	WWLS1B	Lift Station No. 1 Gravity Main Bypass and Decommissioning	$ -	$ 4,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 4,000,000**
70	WW23GR	Gravity Main Rehabilitation - Hughes Landing and East Shore	$ -	$ -	$ 1,055,000	$ 2,700,000	$ 5,844,000	$ -	$ -	$ -	$ -	$ -	$ -	**$ 9,599,000**
71	WW25GR	Gravity Main Rehabilitation - North Bear Branch	$ -	$ -	$ -	$ 798,000	$ 1,948,000	$ 3,997,000	$ -	$ -	$ -	$ -	$ -	**$ 6,743,000**
72	WW27GR	Gravity Main Rehabilitation - Upper Panther Branch	$ -	$ -	$ -	$ -	$ -	$ 1,216,000	$ 3,243,000	$ 7,097,000	$ -	$ -	$ -	**$ 11,556,000**
73	WW31GR	Gravity Main Rehabilitation - West of Lake Woodlands	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,208,000	$ 3,157,000	$ 6,843,000	$ -	**$ 11,208,000**
74	WW32GR	Gravity Main Rehabilitation - East of Lake Woodlands	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 894,000	$ 2,290,000	$ 4,709,000	**$ 7,893,000**
	TOTAL 2017 BOND FUNDS		**$ 3,675,468**	**$ 17,392,000**	**$ 6,776,251**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 27,843,719**
	TOTAL WASTEWATER FUTURE BOND FUNDS / UNFUNDED		**$ -**	**$ 6,430,000**	**$ 21,304,749**	**$ 74,093,000**	**$ 74,801,000**	**$ 69,161,000**	**$ 56,275,000**	**$ 61,590,000**	**$ 4,051,000**	**$ 9,133,000**	**$ 4,709,000**	**$ 381,547,749**
	TOTAL SJRA WASTEWATER PROJECTS		**$ 6,559,759**	**$ 30,430,300**	**$ 35,744,800**	**$ 78,400,900**	**$ 78,666,000**	**$ 71,328,000**	**$ 56,935,000**	**$ 66,338,000**	**$ 8,988,000**	**$ 11,494,000**	**$ 6,379,000**	**$ 451,263,759**
	TOTAL SJRA WATER AND WASTEWATER PROJECTS		**$ 8,955,292**	**$ 41,056,204**	**$ 59,236,800**	**$ 102,361,900**	**$ 113,432,000**	**$ 108,345,000**	**$ 91,484,000**	**$ 94,854,000**	**$ 21,316,000**	**$ 46,693,000**	**$ 41,651,000**	**$ 729,385,196**

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Town Center Water Line Easements	WATCEA	2024-TBD	The Woodlands

PROJECT DESCRIPTION

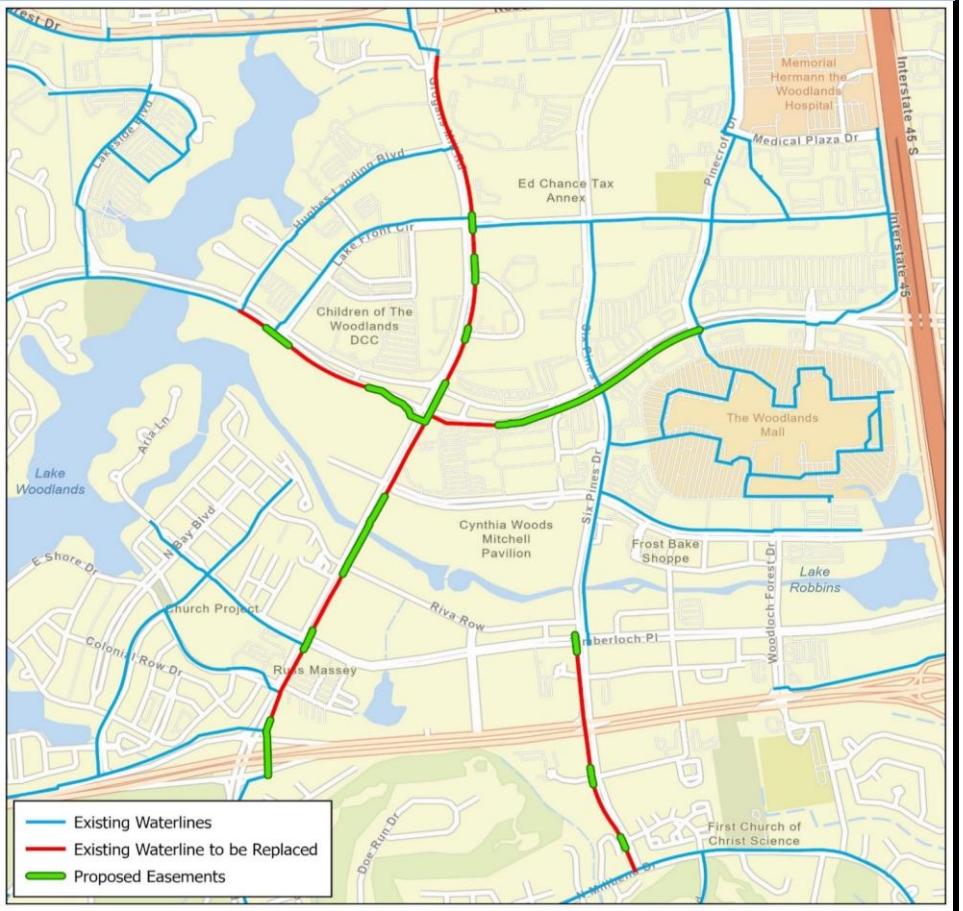
This project was identified for the need to aquire additional easements necessary for the replacement of approximately 14,200 LF of asbestos cement (AC) water lines in the Town Center area. However, this project is currently on-hold pending the completion and results of the AC Water Line Condition Based Assessment project, which could re-prioritize the scope and schedule of the line repplacements.

For its water and sewer utilities, SJRA obtains permanent easements in both public and private properties and rights-of-way in order to guarantee the ability to install, operate, maintain, and if necessary remove its utilities. For this project, it has been found that the existing water line does not in all cases reside in an easement. Also, there are locations where the water line will be offset, particularly where crossing intersections, where new easements will be required. For this project, approximately 30 new permanent easements are required.

In addition, to install the new line, there are locations where pits and laydown area for the water line required outside the area where permanent easements are to located. These locations require a temporary construction easement (TCE). There will be the need for approximately 20 TCEs for this project.

A land acquisition team will be utilized to perform services to acquire these easements, both permanent and temporary. This team is comprised of a project manager/coordinator, legal counsel, a property aquisition specialist, and an abstractor/title researcher. This team will be responsible for identifying property ownership and verifying boundaries, coordinating and providing offers to property owners, and drafting and executing easement documents.

PROJECT MAP/PICTURE



PROJECT SCHEDULE

Initiate Cons. Selection:	Completed
PSA/WO Issued:	FY 2024 - Q1
Final Easement Documents	TBD
Complete Easement Acquisition	TBD

DELIVERY	FUNDING
☐ CSP	☐ O&M
☐ QUOTES	☐ BONDS
☑ PROFESSIONAL	☑ R&R
☑ OTHER	☐ GRANTS
Professional Services and Legal Engagement	☐ OTHER
	Excess Funds

BUDGET	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Team	$ 242,424	$ 242,424	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Property Cost	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 242,424	$ 242,424	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Elevated Storage Tank No. 6	WAEST6	2024-2027	The Woodlands

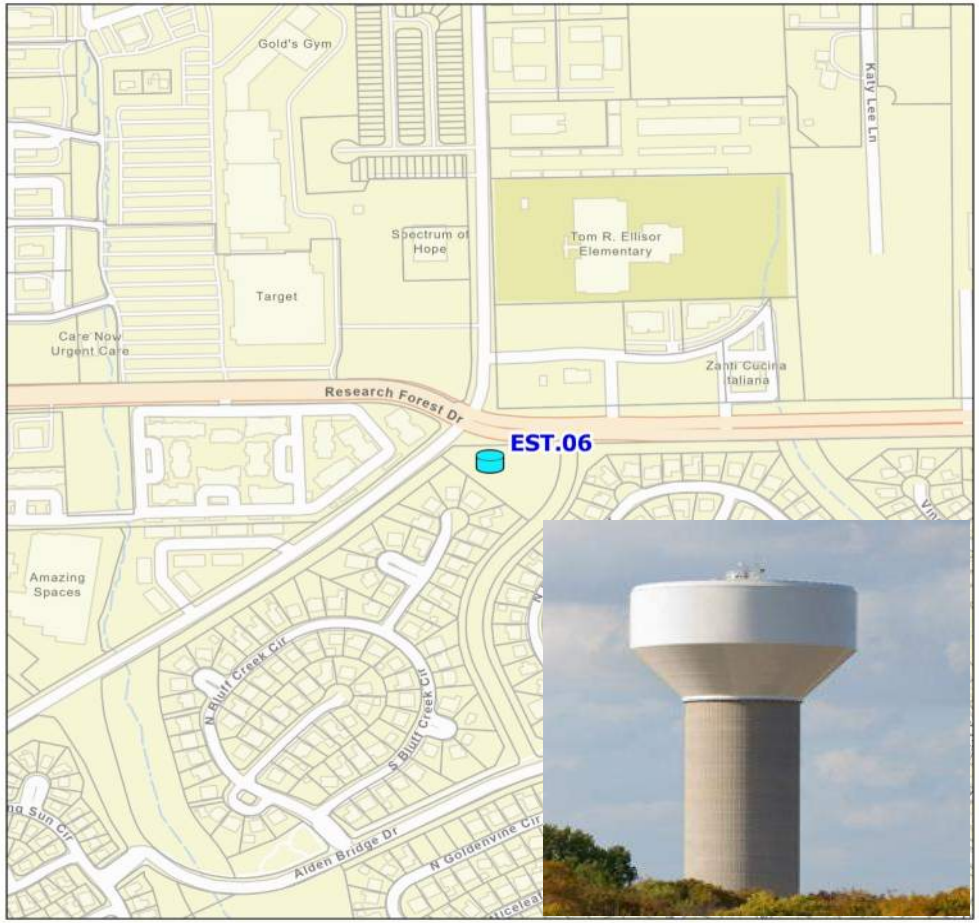
PROJECT DESCRIPTION

SJRA received a TCEQ Notice of Violation on January 2017 indicating the water system contained insufficient elevated water storage for the number of connections in the system. SJRA was able to receive a temporary variance, but additional elevated storage capacity is required to address future demand needs. Elevated Storage Tanks (ESTs) provide pressure stabilization in the water distribution system, reducing the need for water plant booster pumps to operate constantly to maintain system pressure. ESTs also provide additional water storage in the event of a nearby fire event.

Elevated Storage Tank No. 6 is proposed as an elevated storage tank (EST) to be constructed at the corner of Research Forest Drive and Egypt Lane, which is in the Upper Pressure Plane of the Woodlands Division water system. Placing the EST in the Upper Pressure Plane allows for pressure maintenance capability in all three pressure planes due to the ability for water transfer to occur from an upper to a lower pressure plane. It is planned that the new EST will be built on land SJRA previously acquired during master planning efforts in the past.

The EST is proposed to have a 1 million gallon capacity based upon results of recent system modeling efforts and analysis of system operations. The elevated storage tank piping will connect to an existing 16-inch water line in the area. An access driveway will need to be constructed to access the site from Research Forest Drive. A forest buffer will be preserved around the site.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	Completed	☑ CSP	☐ O&M
PSA/WO Issued:	Completed	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2026 - Q1	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2026 - Q1	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2026 - Q2		☐ OTHER
Substantial Completion:	FY 2027 - Q3		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 581,687	$ 581,687	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 410,000	$ 310,000	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 9,469,000	$ -	$ 6,628,000	$ 2,841,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 947,000	$ -	$ 663,000	$ 284,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 11,407,687	$ 891,687	$ 7,391,000	$ 3,125,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

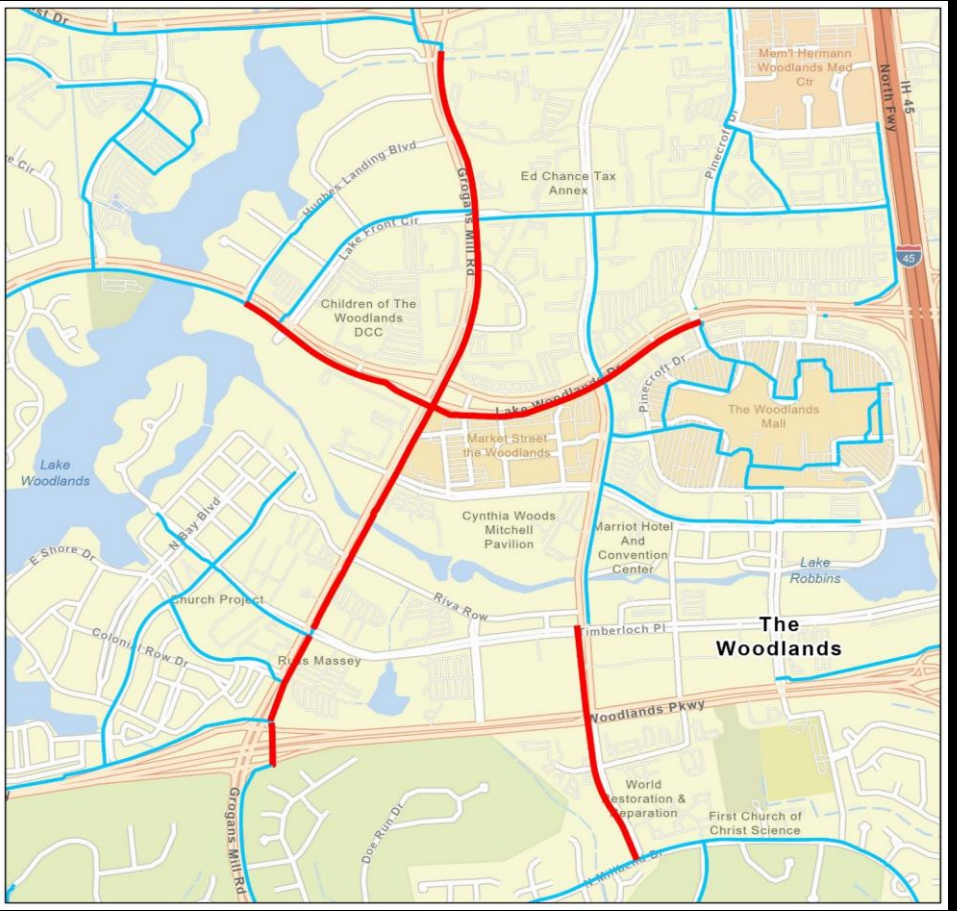
PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Town Center Water Line Replacement	WA21WL	2021-TBD	The Woodlands

PROJECT DESCRIPTION

This project is part of a phased asset management approach to continuously replace water lines that are beyond their service life, have had a number of repairs, and based on a 2024-2025 condition based assessment of the AC water lines in The Woodlands that is underway. The current plan is to replace all asbestos cement (AC) water lines within the next 10-15 years. The AC lines will be replaced with PVC or HDPE lines. The results of the assessment will be presented to The Woodlands MUDs to determine a path forward for AC water line replacement prioritization. This scope and schedule of the projects in this project plan could be adjusted based upon the results of the assessment, and would be reflected in future project plans. The existing distribution system contains approximately 48 miles of asbestos cement (AC) lines. Approximately 90% of all these water lines are more than 40 years old. Historically, SJRA has experienced on average 9 failures per year, and is trending upward.

Approximately 14,000 linear feet (2.7 miles) of 12-inch AC water mains in the Grogan's Mill and Metro Center areas along Six Pines Drive between North Millbend Drive and Timberloch Place, along Lake Woodlands Drive from Hughes Landing Blvd to Pinecroft Drive, and along Grogan's Mill Road from Research Forest Drive to Woodlands Parkway were identified for this project scope. Costs are based on a Engineers Opinion of Construction Cost during the Final Design phase of this project from early 2023, with inflation and contingency added. Also, easement (land) acquisition will be required for adjusting position of lines and construction access with budget based upon existing cost estimates for similar areas (see WATCEA). Based on the outcome of the AC Water Line Condition Based Assessment, the timing and scope of this replacement could be adjusted. The preliminary and final design phases were funded by R&R funds.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	Completed	☑ CSP	☐ O&M
PSA/WO Issued:	Completed	☐ QUOTES	☑ BONDS
Final Proposal Docs:	TBD	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	TBD	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	TBD		☐ OTHER
Substantial Completion:	TBD		

BUDGET**	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER*	$ 299,315	$ 299,315	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design*	$ 1,819,314	$ 348,334	$ 1,470,980	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 15,723,000	$ -	$ -	$ 9,944,000	$ 5,779,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 1,572,000	$ -	$ -	$ 994,000	$ 578,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 19,413,629	$ 647,649	$ 1,470,980	$ 10,938,000	$ 6,357,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -

*In Previous funding, was R&R funded for design for $647,649 total, and in 2026 an additional $1,470,980 will be R&R funded for design.

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Digital Water System	WXWDWS	2022-2026	The Woodlands

PROJECT DESCRIPTION

To improve the efficiency of asset renewal planning and operational data review and reporting, the SJRA Woodlands Division has started development of an advanced infrastructure analytics platform (DWS). A DWS is generally defined as a combination of software, databases, and web applications to form an integrated system for organizing, processing and visualizing planning, operational and managing water-related data and decisions. The purpose of the DWS is to provide a nexus for SJRA's people, processes, and technology to intersect in an integrated system that will provide the architecture and technology for a "smarter" water system from planning through operations.

Previously, dashboards have been developed for monitoring of wastewater operational process parameters utilizing SCADA data and the Woodlands Division asset register. These dashboards are directly linked to regularly updated source data.

The last stage of development will entail the development of operational dashboards that assist in water quality projections, quicker identification of service outages due to water breaks, and water system wide water quality information. Part of the budget will allow for the purchase of the software required to integrate with SJRA's water modeling software, field SCADA data, and AMI data to allow for real-time and predictive analysis.

PROJECT MAP/PICTURE

PROJECT SCHEDULE

Initiate Cons. Selection:	FY 2022 - Q1
PSA/WO Issued:	FY2022 - Q2
Final Proposal Docs:	N/A
Proposals/Bids Received:	N/A
Constr. Contract to Board:	N/A
Substantial Completion:	FY 2026 - Q4

DELIVERY	FUNDING
☐ CSP	☐ O&M
☐ QUOTES	☐ BONDS
☑ PROFESSIONAL	☑ R&R
☐ OTHER	☐ GRANTS
	☐ OTHER

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 963,773	$ 613,773	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 963,773	$ 613,773	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Water Well No. 3 and 13 Rehabilitation	WA25WR	2025-2026	The Woodlands

PROJECT DESCRIPTION

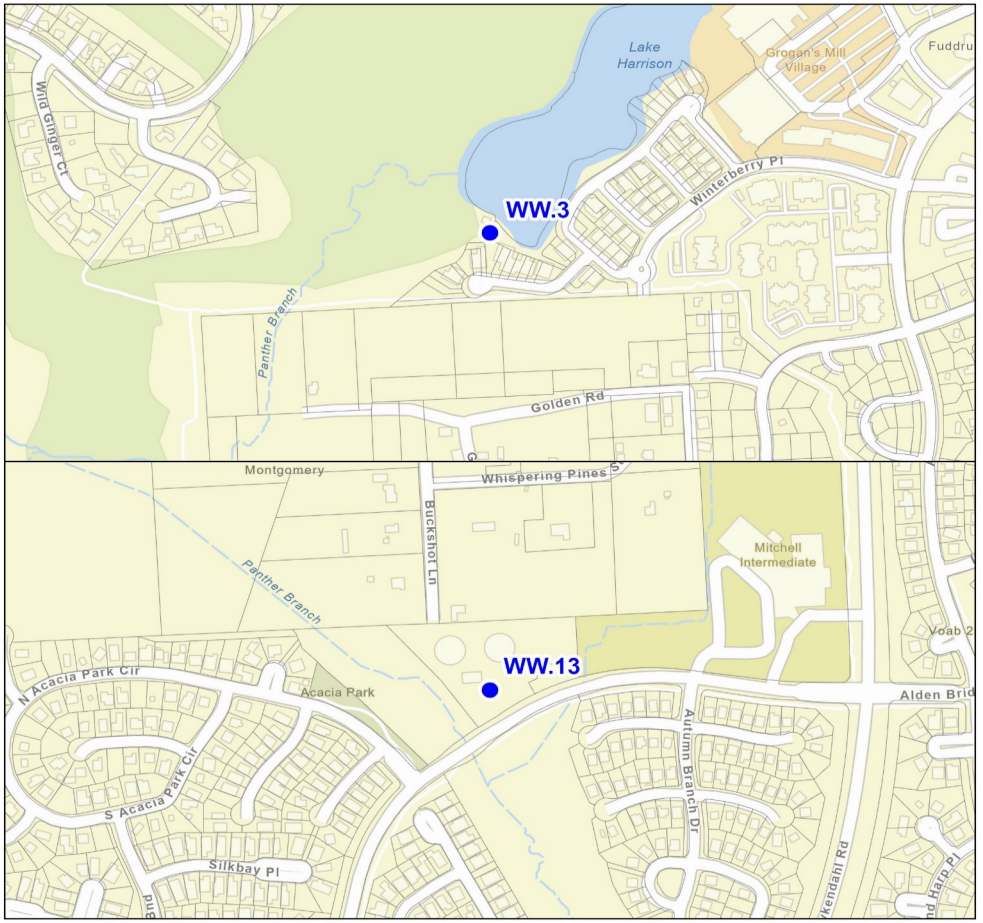
Water Well Nos. 3 and 13 are currently out-of-service due to a significant loss of pumping capability. Water Well Nos. 3 and 13 showed indications of significant production decline in March 2025 and June 2024 respectively and both were shut off soon once their production fell below 250 gpm (the well pumps are designed to produce 1,300 gpm and 1,500 gpm respectively). Due to the failure of the well pumps, both wells will be rehabilitated and their pumping equipment replaced.

Rehabilitation will begin with an inspection of all well related equipment and a video of the well to identify what caused the well pump failure and to identify well rehabilitation needs. The project will include replacement of pump and well equipment; wire brushing the well screen section; and jetting out and removing fill material from the bottom of the well. Since the Water Well No. 3 pumping equipment will be replaced, the new well pump will be placed 50 feet lower per recommendations from the 2022 Water Well Master Plan developed by INTERA Incorporated. No increase in well capacity is planned.

Water Well No. 3 - Jasper Aquifer; Design GPM: 1,300; Last Rehab: 2016; Current GPM: 0
Status: Out-of-Service (March 2025)
Water Well No. 13 - Jasper Aquifer; Design GPM: 1,500; Last Rehab: 2013; Current GPM: 0
Status: Out-of-Service (June 2024)

Costs are based on previous well rehabilitation projects of similar scope and pump lowering. Design and CM&I is being performed in-house.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	N/A - In-House	☑ CSP	☐ O&M
PSA/WO Issued:	N/A - In-House	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2025 - Q3	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2025 - Q4	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2025 - Q4		☐ OTHER
Substantial Completion:	FY 2026 - Q4		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 1,071,000	$ -	$ 1,071,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 54,000	$ -	$ 54,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,125,000	$ -	$ 1,125,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Water Well Nos. 7, 15 and 30 Rehabilitation	WA26WR	2026-2027	The Woodlands

PROJECT DESCRIPTION

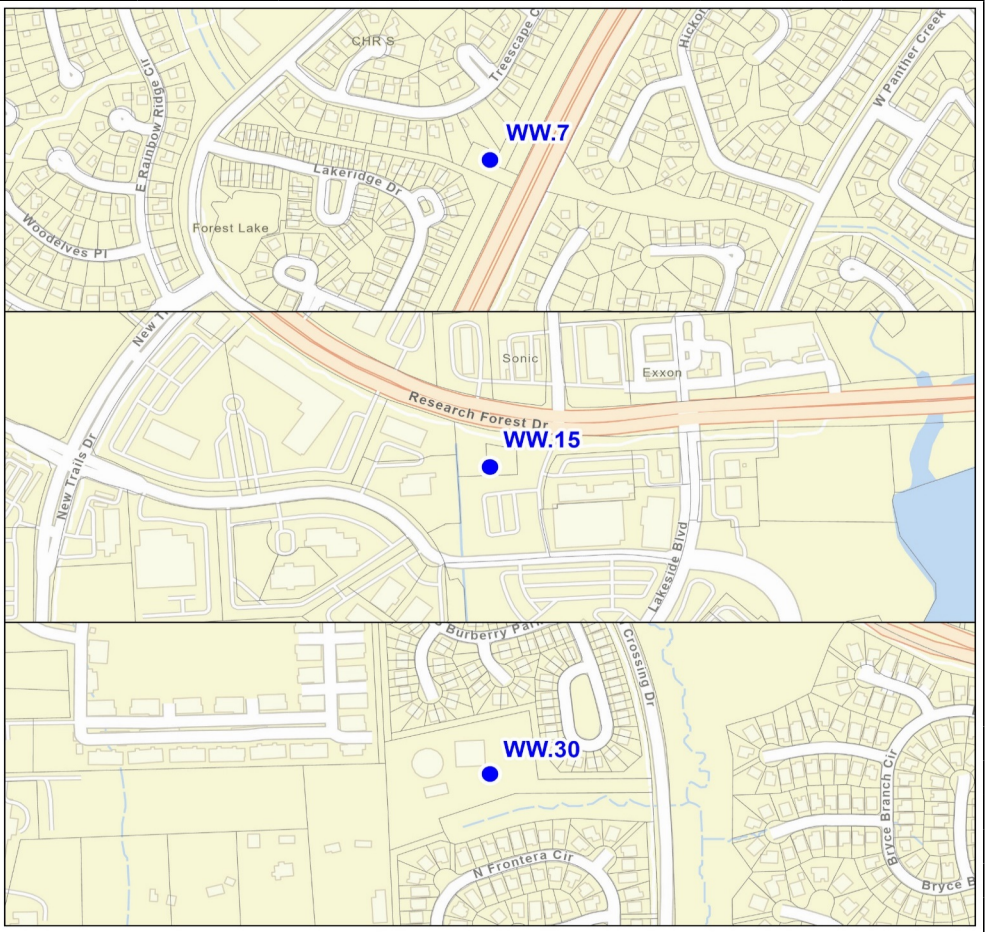
Water Well Nos. 7, 15 and 30 are currently out-of-service due to a significant loss of pumping capability. Water Well Nos. 7, 15 and 30 showed indications of significant production decline and mechanical issues in June 2024, March 2025 and January 2024 respectively. At that time, the pumping production fell below 250 gpm (the well pumps are designed to produce 1,500 GPM, 1,600 GPM and 800 GPM respectively) and was subsequently shut-off. Due to the failure of the well pumps, all three wells will be rehabilitated and their pumping equipment replaced.

For all three wells, the pumping equipment will be removed and inspected, and the a video of the well will be performed to identify well rehabilitation needs. The project will include replacement of pump and well equipment; wire brushing the well screen section; and jetting out and removing fill material from the bottom of the well. Since the Water Well No. 7 pumping equipment will be replaced, the new well pump will be placed 50 feet lower per the recommendations of the master plan. No increase in well capacity is planned.

Water Well No. 7 - Jasper Aquifer; Design GPM: 1,500; Last Rehab: 2010; Current GPM: 0
Status: Out-of-Service (June 2024)
Water Well No. 15 - Jasper Aquifer; Design GPM: 1,600; Last Rehab: 2014: Current GPM: 0
Status: Out-of-Service (March 2025)
Water Well No. 30 - Evangeline Aquifer; Design GPM: 800; Last Rehab: 2008: Current GPM: 0
Status: Out-of-Service (January 2024)

Costs are based on previous well rehabilitation projects of similar scope, including pump lowering.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2026 - Q1	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2026 - Q1	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2026 - Q3	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2026 - Q4	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2026 - Q4		☐ OTHER
Substantial Completion:	FY 2027 - Q4		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 80,000	$ -	$ 80,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 1,655,000	$ -	$ -	$ 1,655,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 83,000	$ -	$ -	$ 83,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,818,000	$ -	$ 80,000	$ 1,738,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Elevated Storage Tank No. 5 Rehabilitation	WAET5R	2027-2028	The Woodlands

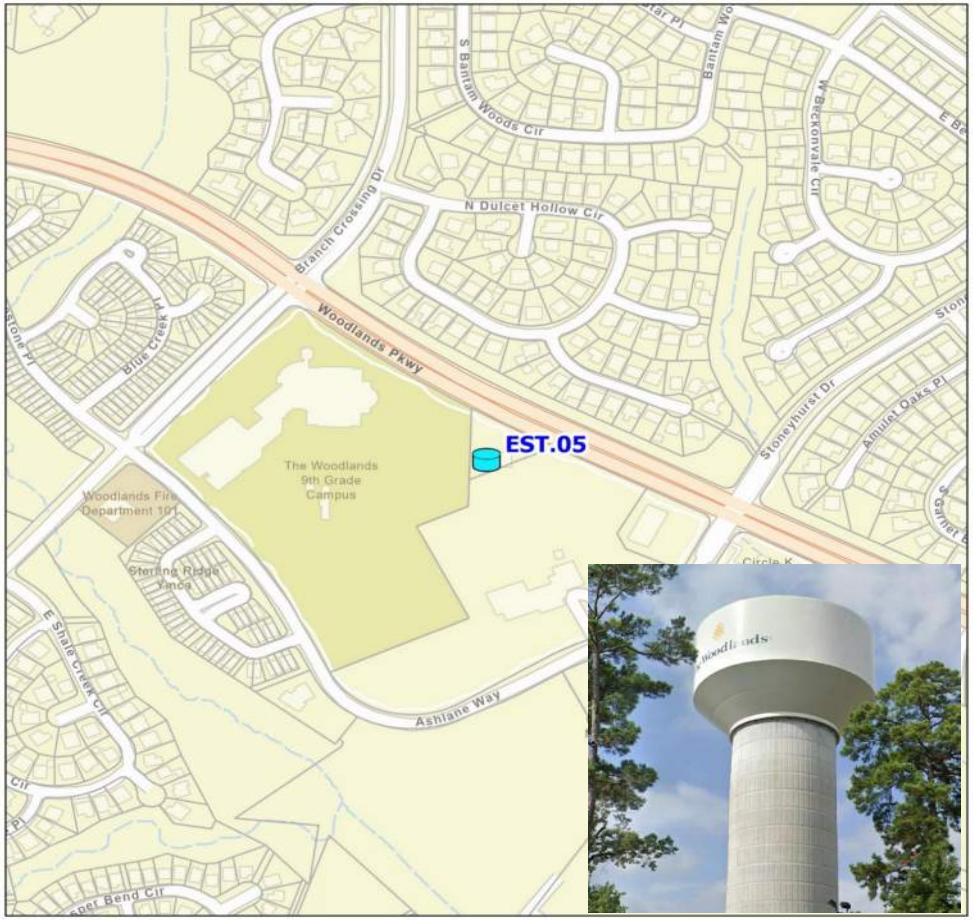
PROJECT DESCRIPTION

Elevated Storage Tank No. 5 is a 1,000,000 gallon tank and was constructed in 2000. Based on an engineering report completed in 2013, the exterior and interior coating systems were replaced in 2015. A follow-up inspection of the tank will be completed in FY2026 to identify the need and scope for any additional rehabilitation work. Anticipated rehabilitation of the tank includes recoating of the tank exterior and interior surfaces to continue to protect the structure from corrosion. Additionally, modifications will be identified and installed for the future installation of water re-circulation equipment.

To protect the metal structure from corrosion and to extend the useful life of the tank, periodic protective coating system replacement is required. The epoxy interior coating systems are anticipated to meet their protective value in about 12-15 years and require system replacement in order to continue to provide adequate corrosion protection. The useful life of the fluoropolymer exterior coating is expected to be 10-12 years.

Projected costs are based on previous work conducted on the six Woodlands Division elevated storage tanks and industry pricing received from a third-party consultant in 2023, adjusted for inflation.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2027	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2027	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2027	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2027	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2027		☐ OTHER
Substantial Completion:	FY 2028		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 94,000	$ -	$ -	$ 94,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 94,000	$ -	$ -	$ 94,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 966,000	$ -	$ -	$ 45,000	$ 921,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 96,000	$ -	$ -	$ 4,000	$ 92,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,250,000	$ -	$ -	$ 237,000	$ 1,013,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Water Well Nos. 19 and 27 Rehabilitation	WA27WR	2027-2028	The Woodlands

PROJECT DESCRIPTION

Water Well Nos. 19 and 27 have been identified for this project to have well rehabilitation performed and pumping equipment replaced. INTERA Incorporated produced a Water Well Master Plan in 2022. Based this master plan schedule identified, Well Nos. 19 and 27 for water well rehabilitation and equipment replacement for FY2027-2028. For the two wells, the pumping equipment will be removed and inspected, and the a video of the well will be performed to identify well rehabilitation needs. The project will include replacement of pump and well equipment; wire brushing the well screen section; and jetting out and removing fill material from the bottom of the well. Since the Water Well Nos. 19 and 27 pumping equipment will be replaced, the new well pump will be placed 150 feet and 80 feet lower respectively per the recommendations of the master plan. The motor for Water Well No. 19 will need to be increased from 200 HP to 250 HP. No increase in well capacity is planned.

Water Well No. 19 - Jasper Aquifer; Design GPM: 650; Last Rehab: 2009; Current GPM: 610
Status: In-Service
Water Well No. 27 - Jasper Aquifer; Design GPM: 1,500; Last Rehab: 2011; Current GPM: 1,430
Status: In-Service

Costs are based on previous well rehabilitation projects of similar scope, and pricing to lower the pump. SJRA will install a 250HP motor.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2027	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2027	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2027	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2027	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2027		☐ OTHER
Substantial Completion:	FY 2028		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 62,000	$ -	$ -	$ 62,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 1,270,000	$ -	$ -	$ 276,000	$ 994,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 64,000	$ -	$ -	$ 14,000	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,396,000	$ -	$ -	$ 352,000	$ 1,044,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Elevated Storage Tank No. 7 Rehabilitation	WAET7R	2028-2029	The Woodlands

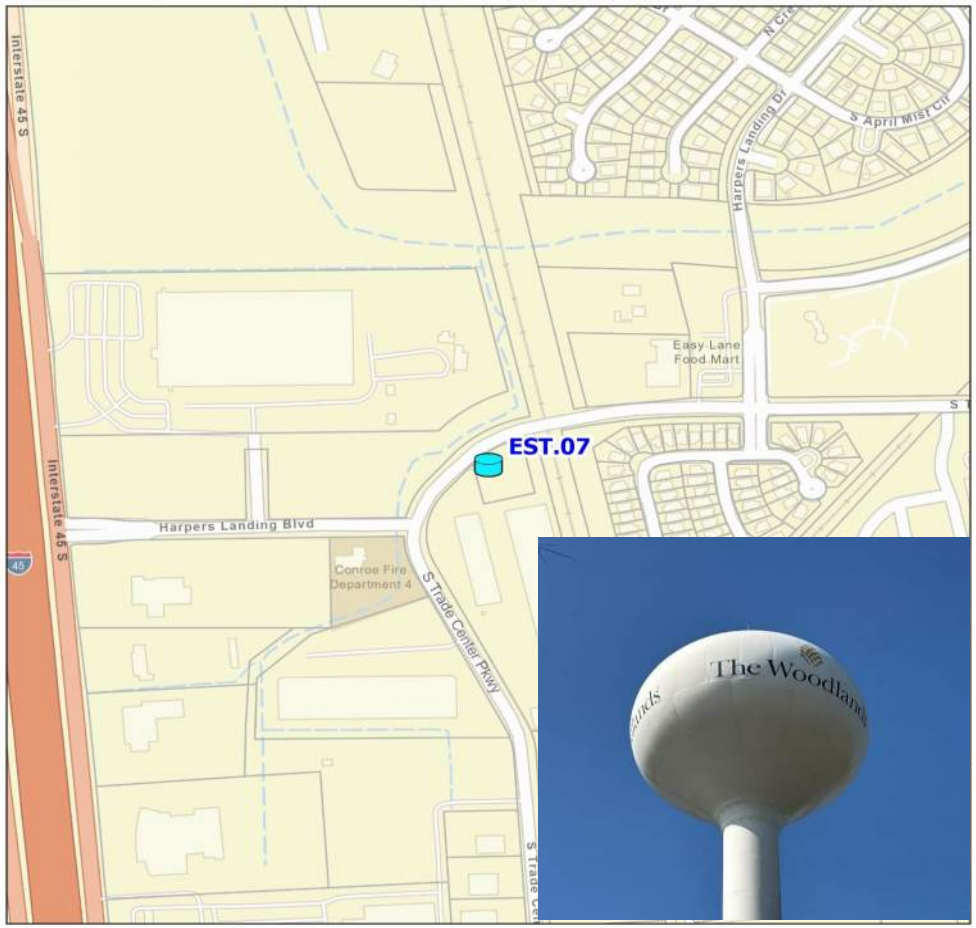
PROJECT DESCRIPTION

Elevated Storage Tank No. 7 is a 500,000 gallon tank and was constructed in 1977. Based on an engineering report completed in 2013, the exterior and interior coating systems were replaced in 2016. A follow-up inspection of the tank will be completed in FY2026 to identify the need and scope for any additional rehabilitation work. Anticipated rehabilitation of the tank includes recoating of the tank exterior and interior surfaces for maintenance and to continue to protect the exterior and interior from corrosion. Additionally, modifications will be identified and installed for the future installation of water re-circulation equipment.

To protect the metal structure from corrosion and to extend the useful life of the tank, periodic protective coating system replacement is required. The epoxy interior coating systems are anticipated to meet their protective value in about 12-15 years and require system replacement in order to continue to provide adequate corrosion protection. The useful life of the fluoropolymer exterior coating is expected to be 10-12 years.

Projected costs are based on previous work conducted on the six Woodlands Division elevated storage tanks and industry pricing received from a third-party consultant in 2023, adjusted for inflation.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2028	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2028	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2028	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2028	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2028		☐ OTHER
Substantial Completion:	FY 2029		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 77,000	$ -	$ -	$ -	$ 77,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 77,000	$ -	$ -	$ -	$ 77,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 781,000	$ -	$ -	$ -	$ 329,000	$ 452,000	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 78,000	$ -	$ -	$ -	$ 33,000	$ 45,000	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,013,000	$ -	$ -	$ -	$ 516,000	$ 497,000	$ -	$ -	$ -	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Water Well Nos. 8, 20 and 29 Rehabilitation	WA28WR	2028-2029	The Woodlands

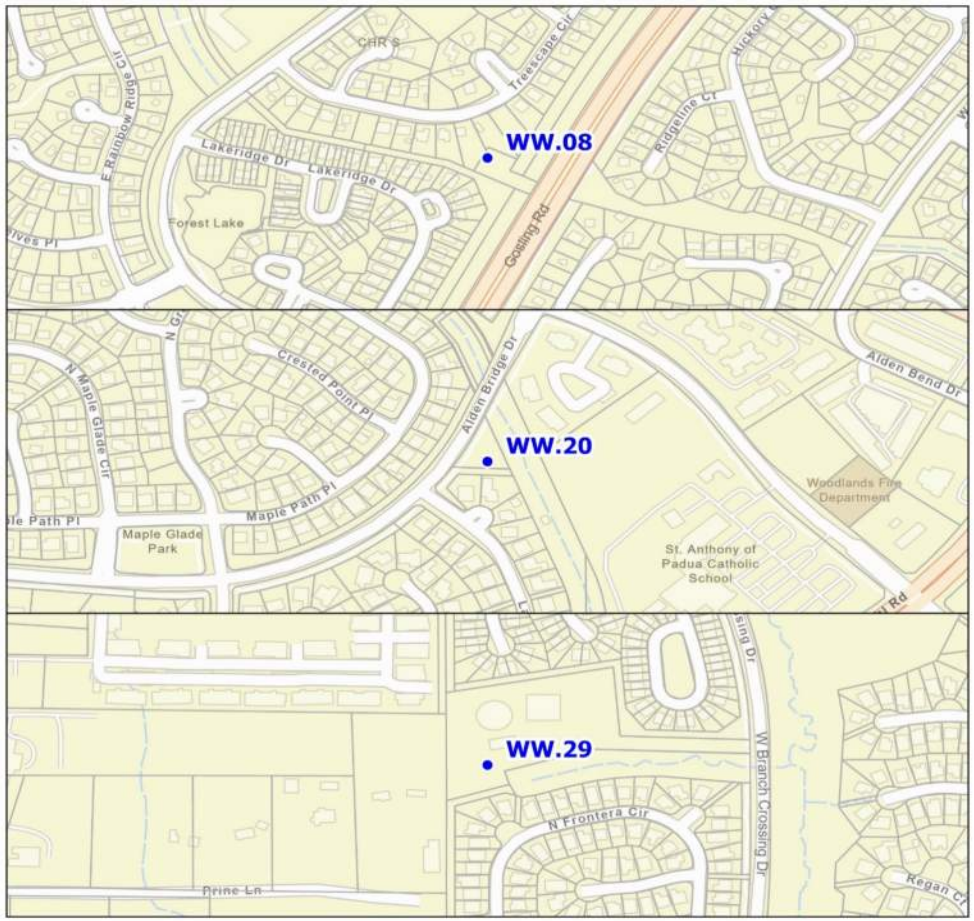
PROJECT DESCRIPTION

Water Well Nos. 8, 20 and 29 have been identified for this project to have well rehabilitation performed and pumping equipment replaced. INTERA Incorporated produced a Water Well Master Plan in 2022. Based this master plan schedule identified, Well Nos. 8, 20 and 29 for water well rehabilitation and equipment replacement for FY2028-2029. For all three wells, the pumping equipment will be removed and inspected, and the a video of the well will be performed to identify well rehabilitation needs. The project will include replacement of pump and well equipment; wire brushing the well screen section; and jetting out and removing fill material from the bottom of the well. Since the Water Well No. 29 pumping equipment will be replaced, the new well pump will be placed 100 feet lower per the recommendations of the master plan. No increase in well capacity is planned.

Water Well No. 8 - Evangeline Aquifer; Design GPM: 800; Last Rehab: 2010; Current GPM: 800
Status: In-Service
Water Well No. 20 - Evangeline Aquifer; Design GPM: 1,100; Last Rehab: 2012; Current GPM: 1,090
Status: In-Service
Water Well No. 29 - Jasper Aquifer; Design GPM: 2,000; Last Rehab: 2011; Current GPM: 2,000
Status: In-Service

Costs are based on previous well rehabilitation projects of similar scope, including lowering the well pump.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2028	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2028	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2028	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2028	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2028		☐ OTHER
Substantial Completion:	FY 2029		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 176,000	$ -	$ -	$ -	$ 176,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 1,782,000	$ -	$ -	$ -	$ 878,000	$ 904,000	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 178,000	$ -	$ -	$ -	$ 88,000	$ 90,000	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 2,136,000	$ -	$ -	$ -	$ 1,142,000	$ 994,000	$ -	$ -	$ -	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Water Well Nos. 10, 16 and 35 Rehabilitation	WA29WR	2029-2030	The Woodlands

PROJECT DESCRIPTION

Water Well Nos. 10, 16 and 35 have been identified for this project to have well rehabilitation performed and pumping equipment replaced. INTERA Incorporated produced a Water Well Master Plan in 2022. Based this master plan schedule identified, Well Nos. 10, 16 and 35 for water well rehabilitation and equipment replacement for FY2029-2030. For all three wells, the pumping equipment will be removed and inspected, and the a video of the well will be performed to identify well rehabilitation needs. The project will include replacement of pump and well equipment; wire brushing the well screen section; and jetting out and removing fill material from the bottom of the well. Since the Water Well No. 35 pumping equipment will be replaced, the new well pump will be placed 100 feet lower per recommendations of the master plan. As a result, the motor on Water Well No. 35 will have to be increased from 400 HP to 450 HP. No increase in well capacity is planned.

Water Well No. 10 - Evangeline Aquifer; Design GPM: 800; Last Rehab: 2012; Current GPM: 690
Status: In-Service
Water Well No. 16 - Evangeline Aquifer; Design GPM: 1,000; Last Rehab: 2011; Current GPM: 1,060
Status: In-Service
Water Well No. 35 - Jasper Aquifer; Design GPM: 1,700; Installed: 2011; Current GPM: 1,820

Costs are based on previous well rehabilitation projects of similar scope, pump lowering and pricing to replace the well motors.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2029	☑ CSP	☑ O&M
PSA/WO Issued:	FY 2029	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2029	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2029	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2029		☐ OTHER
Substantial Completion:	FY 2030		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 95,000	$ -	$ -	$ -	$ -	$ 95,000	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 1,941,000	$ -	$ -	$ -	$ -	$ 585,000	$ 1,356,000	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 97,000	$ -	$ -	$ -	$ -	$ 29,000	$ 68,000	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 2,133,000	$ -	$ -	$ -	$ -	$ 709,000	$ 1,424,000	$ -	$ -	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Elevated Storage Tank No. 3 Rehabilitation	WAET3R	2029-2030	The Woodlands

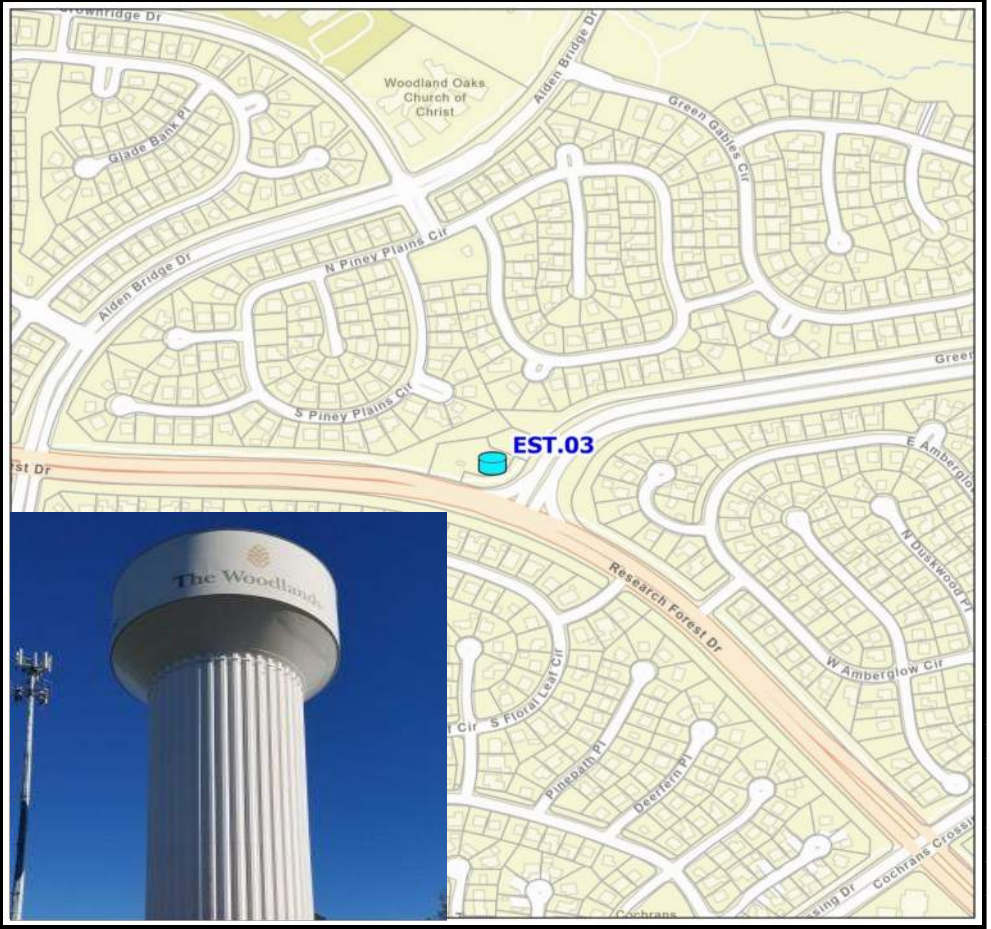
PROJECT DESCRIPTION

Elevated Storage Tank No. 3 is a 750,000 gallon tank and was constructed in 1990. Based on an engineering report completed in 2013, the exterior and interior coating systems were replaced in 2017. A follow-up inspection of the tank will be completed in FY2026 to identify the need and scope for any additional rehabilitation work. Anticipated rehabilitation of the tank includes recoating of the tank exterior and interior surfaces for maintenance and to continue to protect the exterior and interior from corrosion. Additionally, modifications will be identified and installed for the future installation of water re-circulation equipment.

To protect the metal structure from corrosion and to extend the useful life of the tank, periodic protective coating system replacement is required. The epoxy interior coating systems are anticipated to meet their protective value in about 12-15 years and require system replacement in order to continue to provide adequate corrosion protection. The useful life of the fluoropolymer exterior coating is expected to be 10-12 years.

Projected costs are based on previous work conducted on the six Woodlands Division elevated storage tanks and industry pricing received from a third-party consultant in 2023, adjusted for inflation.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2029	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2029	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2029	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2029	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2029		☐ OTHER
Substantial Completion:	FY 2030		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 111,000	$ -	$ -	$ -	$ -	$ 111,000	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 111,000	$ -	$ -	$ -	$ -	$ 111,000	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 1,140,000	$ -	$ -	$ -	$ -	$ 53,000	$ 1,087,000	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 114,000	$ -	$ -	$ -	$ -	$ 5,000	$ 109,000	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,476,000	$ -	$ -	$ -	$ -	$ 280,000	$ 1,196,000	$ -	$ -	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Water Well Nos. 18 and 36 Rehabilitation	WA30WR	2030-2031	The Woodlands

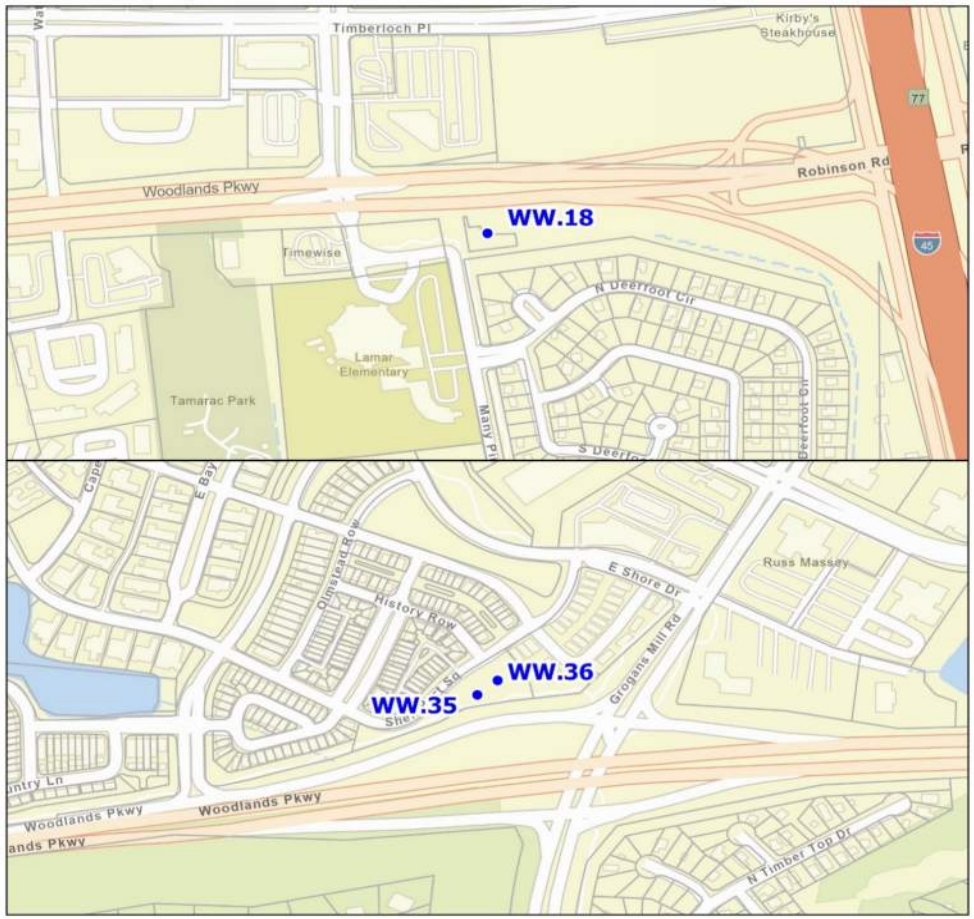
PROJECT DESCRIPTION

Water Well Nos. 18 and 36 have been identified for this project to have well rehabilitation performed and pumping equipment replaced. INTERA Incorporated produced a Water Well Master Plan in 2022. Based this master plan schedule identified, Well Nos. 18 and 36 for water well rehabilitation and equipment replacement for FY2030-2031. For the two wells, the pumping equipment will be removed and inspected, and the a video of the well will be performed to identify well rehabilitation needs. The project will include replacement of pump and well equipment; wire brushing the well screen section; and jetting out and removing fill material from the bottom of the well. No pump lowering or increase in well capacity is planned.

Water Well No. 18 - Evangeline Aquifer; Design GPM: 900; Last Rehab: 2012; Current GPM: 910
Status: In-Service
Water Well No. 36 - Evangeline Aquifer; Design GPM: 950; Installed: 2011; Current GPM: 1,010
Status: In-Service

Costs are based on previous well rehabilitation projects of similar scope.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2030	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2030	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2030	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2030	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2031		☐ OTHER
Substantial Completion:	FY 2031		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 53,000	$ -	$ -	$ -	$ -	$ -	$ 53,000	$ -	$ -	$ -	$ -	$ -
Construction	$ 1,077,000	$ -	$ -	$ -	$ -	$ -	$ 301,000	$ 776,000	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 54,000	$ -	$ -	$ -	$ -	$ -	$ 15,000	$ 39,000	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,184,000	$ -	$ -	$ -	$ -	$ -	$ 369,000	$ 815,000	$ -	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Elevated Storage Tank No. 4 Rehabilitation	WAET4R	2030-2031	The Woodlands

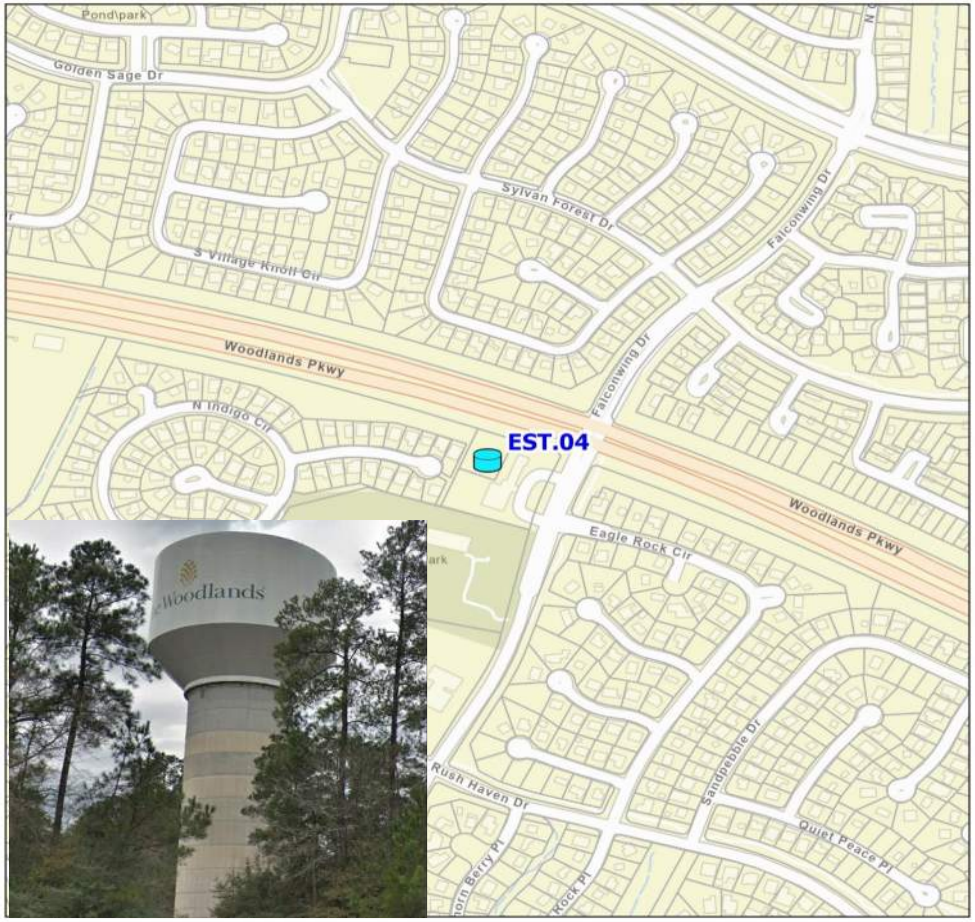
PROJECT DESCRIPTION

Elevated Storage Tank No. 4 is a 750,000 gallon tank and was constructed in 1990. Based on an engineering report completed in 2013, the exterior and interior coating systems were replaced in 2017 per the engineer's recommendation. A follow-up inspection of the tank will be completed in FY2026 to identify the need and scope for any additional rehabilitation work. Anticipated rehabilitation of the tank includes recoating of the tank exterior and interior surfaces for maintenance and to continue to protect the exterior and interior from corrosion. Additionally, modifications will be identified and installed for the future installation of water re-circulation equipment.

To protect the metal structure from corrosion and to extend the useful life of the tank, periodic protective coating system replacement is required. The epoxy interior coating systems are anticipated to meet their protective value in about 12-15 years and require system replacement in order to continue to provide adequate corrosion protection. The useful life of the fluoropolymer exterior coating is expected to be 10-12 years.

Projected costs are based on previous work conducted on the six Woodlands Division elevated storage tanks and industry pricing received from a third-party consultant in 2023, adjusted for inflation.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2030	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2030	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2030	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2030	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2030		☐ OTHER
Substantial Completion:	FY 2031		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 94,000	$ -	$ -	$ -	$ -	$ -	$ 94,000	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 94,000	$ -	$ -	$ -	$ -	$ -	$ 94,000	$ -	$ -	$ -	$ -	$ -
Construction	$ 964,000	$ -	$ -	$ -	$ -	$ -	$ 85,000	$ 879,000	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 97,000	$ -	$ -	$ -	$ -	$ -	$ 9,000	$ 88,000	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,249,000	$ -	$ -	$ -	$ -	$ -	$ 282,000	$ 967,000	$ -	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Water Well Site Generator - Project 1	WA1WGN	2030-2032	The Woodlands

PROJECT DESCRIPTION

The San Jacinto River Authority (SJRA) Woodlands Division owns and operates thirty-seven (37) groundwater wells. The groundwater produced by these wells is conveyed to the five (5) water plants where it is mixed with surface water, chlorinated, and pumped into the distribution system.

As surface water is considered a supplemental source, the Woodlands Division must have the ability to produce sufficient groundwater to provide the needs of The Woodlands if surface water is not available to comply with TCEQ regulations. Automated standby power is the solution during power outages.

Backup power at off-site (non-water plant) well locations and wells at elevated storage tank sites (EST) is provided by natural gas auxiliary engines (except EST No. 5), which are connected to water wells via a right-angle gear connection. This right-angle gear connection is manually engaged during a power outage to operate only the well it is connected to. Most of the existing engines are over 30 years of age with several over 40 years of age. Due to the age of this equipment, parts are becoming scarce, and issues are taking longer to be repaired. SJRA Woodlands Division has implemented a program to replace existing auxiliary engines with natural gas or diesel generators (as the sites permit) at 12 sites comprising 23 wells. Replacing the existing auxiliary engines with generators allows for either water well on the site to be powered, generators to operate automatically in a power outage, and parts to be readily available.

This project will install one generator well site, which has to be sized to run the largest well at the site. Costs were based on a previous installation costs at other SJRA facilities of the approximate generator size needed for running one 450 HP well motor which is 600 kW.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2030	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2030	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2030	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2030	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2031		☐ OTHER
Substantial Completion:	FY 2032		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 65,000	$ -	$ -	$ -	$ -	$ -	$ 65,000	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 130,000	$ -	$ -	$ -	$ -	$ -	$ 97,000	$ 33,000	$ -	$ -	$ -	$ -
Construction	$ 1,381,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,028,000	$ 353,000	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 138,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 103,000	$ 35,000	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,714,000	$ -	$ -	$ -	$ -	$ -	$ 162,000	$ 1,164,000	$ 388,000	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Water Well Nos. 9 and 14 Rehabilitation	WA31WR	2031-2032	The Woodlands

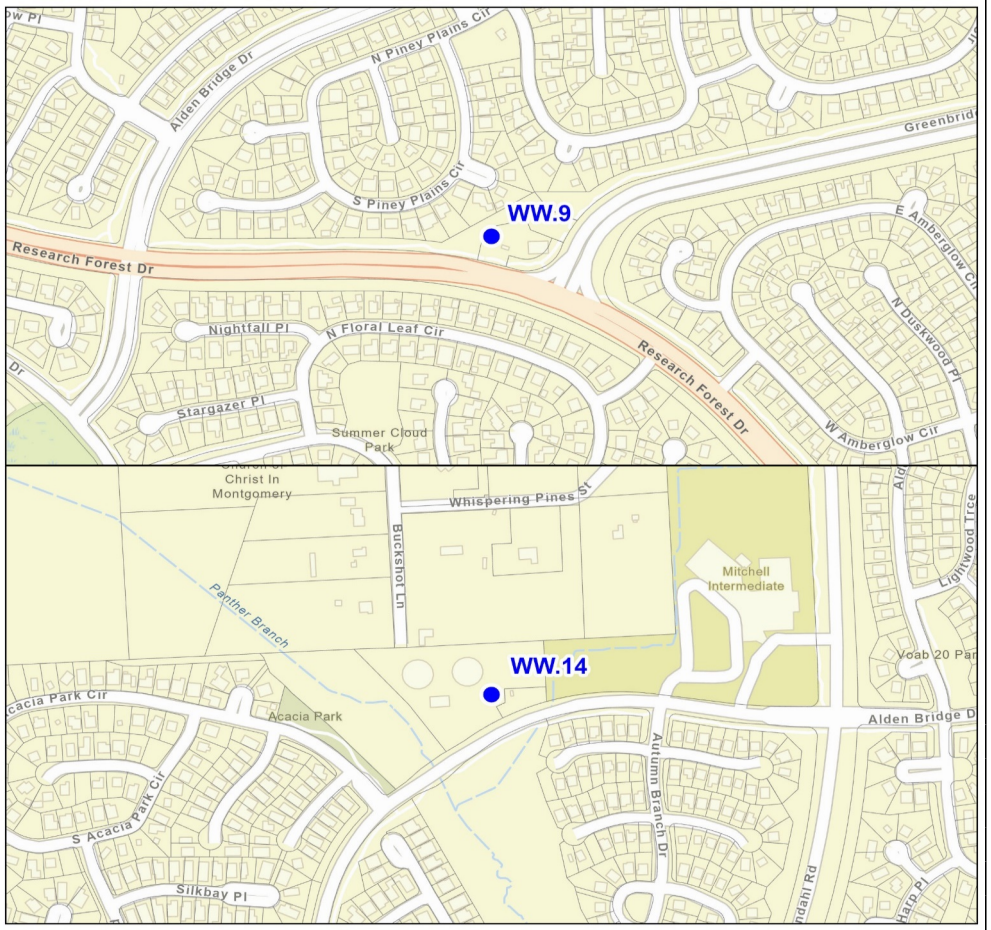
PROJECT DESCRIPTION

Water Well Nos. 9 and 14 have been identified for this project to have well rehabilitation performed and pumping equipment replaced. INTERA Incorporated produced a Water Well Master Plan in 2022. Based this master plan schedule identified, Well Nos. 9 and 14 for water well rehabilitation and equipment replacement for FY2031-2032. For the two wells, the pumping equipment will be removed and inspected, and the a video of the well will be performed to identify well rehabilitation needs. The project will include replacement of pump and well equipment; wire brushing the well screen section; and jetting out and removing fill material from the bottom of the well. Since the Water Well No. 9 pumping equipment will be replaced, the new well pump will be placed 100 feet lower per recommendations of the master plan. No increase in well capacity is planned.

Water Well No. 9 - Jasper Aquifer; Design GPM: 1,500; Last Rehab: 2011; Current GPM: 1,100
Water Well No. 14 - Evangeline Aquifer; Design GPM: 700; Installed: 2008; Current GPM: 650

Costs are based on previous well rehabilitation projects of similar scope, including lowering the pump.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2031	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2031	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2031	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2031	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2031		☐ OTHER
Substantial Completion:	FY 2032		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 78,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 78,000	$ -	$ -	$ -	$ -
Construction	$ 1,585,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 466,000	$ 1,119,000	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 79,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 23,000	$ 56,000	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,742,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 567,000	$ 1,175,000	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Abandon Water Well Nos. 1 and 6	WA123A	2032-2033	The Woodlands

PROJECT DESCRIPTION

Water Well Nos. 1 and 6 were installed in 1974 and 1984, respectively. By 2030, these water wells will be near or over their useful service life of 50 years, and have already had operational and/or structural issues which prohibit or reduce their rehabilitation potential. Water Well Nos. 1 and 6 pump from the Evangeline Aquifer.

Well No. 1 has a bent structural casing and is the lowest producing water well. The bent structural casing restricts any mechanical rehabilitation or lowering of the pump. After Well No. 1, Well No. 6 is the lowest producing water well, and any future rehabilitation will take significant electrical and backup power upgrades to replace deteriorated equipment. The budgeted costs are based upon a previous well abandonment and estimates from third-party consultants.

Water Well No. 1
Design GPM: 450
Evangeline Aquifer
Installed: 1973

Water Well No. 6
Design GPM: 600
Evangeline Aquifer
Installed: 1984

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2032	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2032	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2032	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2032	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2032		☐ OTHER
Substantial Completion:	FY 2033		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 49,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 49,000	$ -	$ -	$ -
Construction	$ 506,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 82,000	$ 424,000	$ -	$ -
CPS, CM&I, and CMT	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,000	$ 42,000	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 605,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 139,000	$ 466,000	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Water Well Nos. 21, 23 and 38 Rehabilitation	WA32WR	2032-2033	The Woodlands

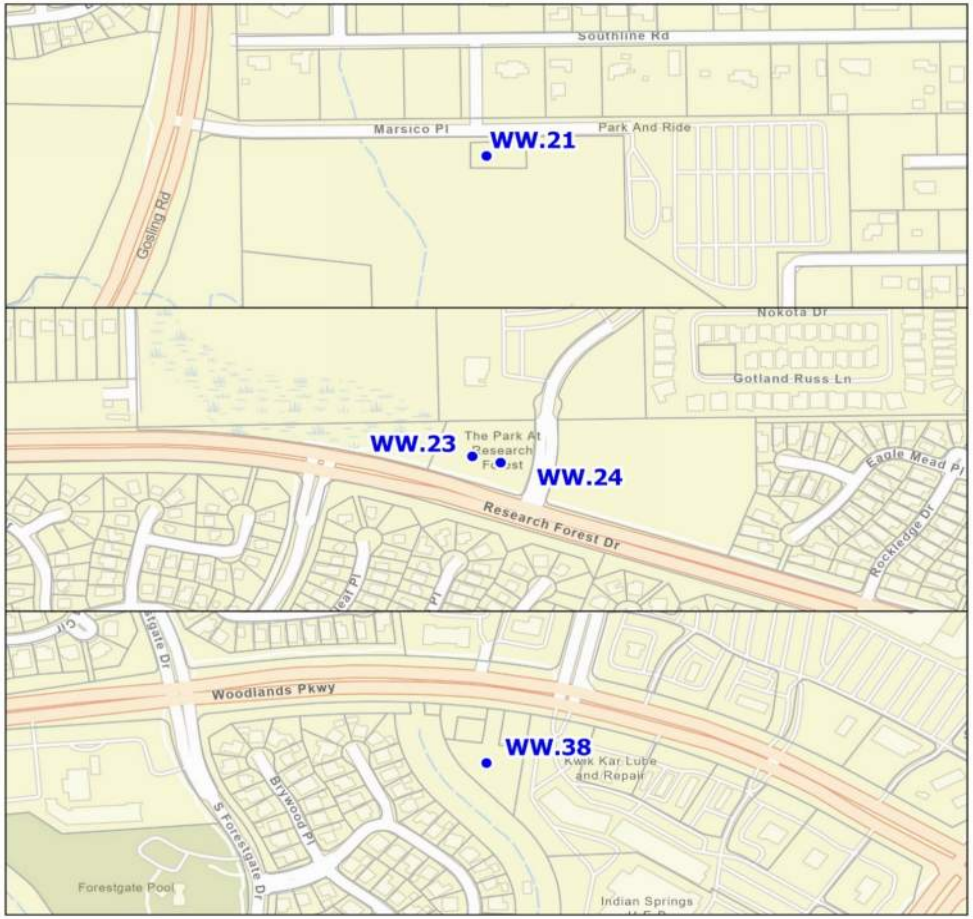
PROJECT DESCRIPTION

Water Well Nos. 21, 23 and 38 have been identified for this project to have well rehabilitation performed and pumping equipment replaced. INTERA Incorporated produced a Water Well Master Plan in 2022. Based this master plan schedule identified, Well Nos. 21, 23 and 38 for water well rehabilitation and equipment replacement for FY2032-2033. For all three wells, the pumping equipment will be removed and inspected, and the a video of the well will be performed to identify well rehabilitation needs. The project will include replacement of pump and well equipment; wire brushing the well screen section; and jetting out and removing fill material from the bottom of the well. Since the Water Well No. 21 pumping equipment will be replaced, the new well pump will be placed 50 feet lower per the recommendations of the master plan. No increase in well capacity is planned.

Water Well No. 21 - Jasper Aquifer; Design GPM: 1,600; Last Rehab: 2014; Current GPM: 1,780
Status: In-Service
Water Well No. 23 - Jasper Aquifer; Design GPM: 1,500; Last Rehab: 2021; Current GPM: 1,650
Status: In-Service
Water Well No. 38 - Evangeline Aquifer; Design GPM: 900; Installed: 2006; Current GPM: 1,070
Status: In-Service

Costs are based on previous well rehabilitation projects of similar scope and pricing to lower a well pump.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2032	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2032	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2032	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2032	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2032		☐ OTHER
Substantial Completion:	FY 2033		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 132,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 132,000	$ -	$ -	$ -
Construction	$ 1,342,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 494,000	$ 848,000	$ -	$ -
CPS, CM&I, and CMT	$ 134,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 49,000	$ 85,000	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,608,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 675,000	$ 933,000	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Water Well Site Generator - Project 2	WA2WGN	2032-2034	The Woodlands

PROJECT DESCRIPTION

The San Jacinto River Authority (SJRA) Woodlands Division owns and operates thirty-seven (37) groundwater wells. The groundwater produced by these wells is conveyed to the five (5) water plants where it is mixed with surface water, chlorinated, and pumped into the distribution system.

As surface water is considered a supplemental source, the Woodlands Division must have the ability to produce sufficient groundwater to provide the needs of The Woodlands if surface water is not available to comply with TCEQ regulations. Automated standby power is the solution during power outages.

Backup power at off-site (non-water plant) well locations and wells at elevated storage tank sites (EST) is provided by natural gas auxiliary engines (except EST No. 5), which are connected to water wells via a right-angle gear connection. This right-angle gear connection is manually engaged during a power outage to operate only the well it is connected to. Most of the existing engines are over 30 years of age with several over 40 years of age. Due to the age of this equipment, parts are becoming scarce, and issues are taking longer to be repaired. SJRA Woodlands Division has implemented a program to replace existing auxiliary engines with natural gas or diesel generators (as the sites permit) at 12 sites comprising 23 wells. Replacing the existing auxiliary engines with generators allows for either water well on the site to be powered, generators to operate automatically in a power outage, and parts to be readily available.

This project will install one generator well site, which has to be sized to run the largest well at the site. Costs were based on a previous installation costs at other SJRA facilities of the approximate generator size needed for running one 450 HP well motor which is 600 kW.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2032	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2032	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2032	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2032	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2033		☐ OTHER
Substantial Completion:	FY 2034		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 88,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 88,000	$ -	$ -	$ -
Engineering/Design	$ 88,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 88,000	$ -	$ -	$ -
Construction	$ 926,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 456,000	$ 470,000	$ -
CPS, CM&I, and CMT	$ 93,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 46,000	$ 47,000	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,195,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 176,000	$ 502,000	$ 517,000	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Water Well Nos. 24 and 37 Rehabilitation	WA33WR	2033-2034	The Woodlands

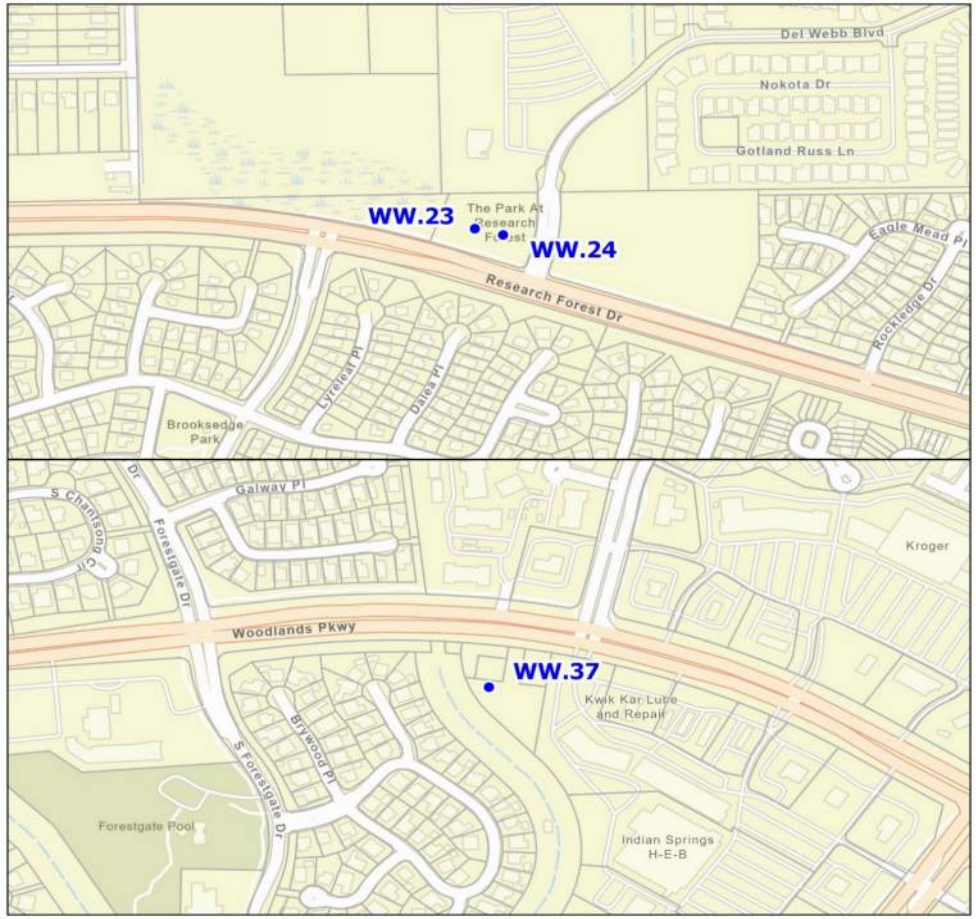
PROJECT DESCRIPTION

Water Well Nos. 24 and 37 have been identified for this project to have well rehabilitation performed and pumping equipment replaced. INTERA Incorporated produced a Water Well Master Plan in 2022. Based this master plan schedule identified, Well Nos. 24 and 37 for water well rehabilitation and equipment replacement for FY2033-2034. For the two wells, the pumping equipment will be removed and inspected, and the a video of the well will be performed to identify well rehabilitation needs. The project will include replacement of pump and well equipment; wire brushing the well screen section; and jetting out and removing fill material from the bottom of the well. Since the Water Well No. 37 pumping equipment will be replaced, the new well pump will be placed 50 feet lower per the recommendations of the master plan. No increase in well capacity is planned.

Water Well No. 24 - Evangeline Aquifer; Design GPM: 900; Last Rehab: 2011; Current GPM: 760
Status: In-Service
Water Well No. 37 - Jasper Aquifer; Design GPM: 1,500; Last Rehab: 2014; Current GPM: 1,610
Status: In-Service

Costs are based on previous well rehabilitation projects of similar scope and pricing to lower the well pump.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2033	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2033	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2033	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2033	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2033		☐ OTHER
Substantial Completion:	FY 2034		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 66,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 66,000	$ -	$ -
Construction	$ 1,347,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 329,000	$ 1,018,000	$ -
CPS, CM&I, and CMT	$ 67,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,000	$ 51,000	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,480,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 411,000	$ 1,069,000	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Elevated Storage Tank No. 2 Rehabilitation	WAET2R	2033-2034	The Woodlands

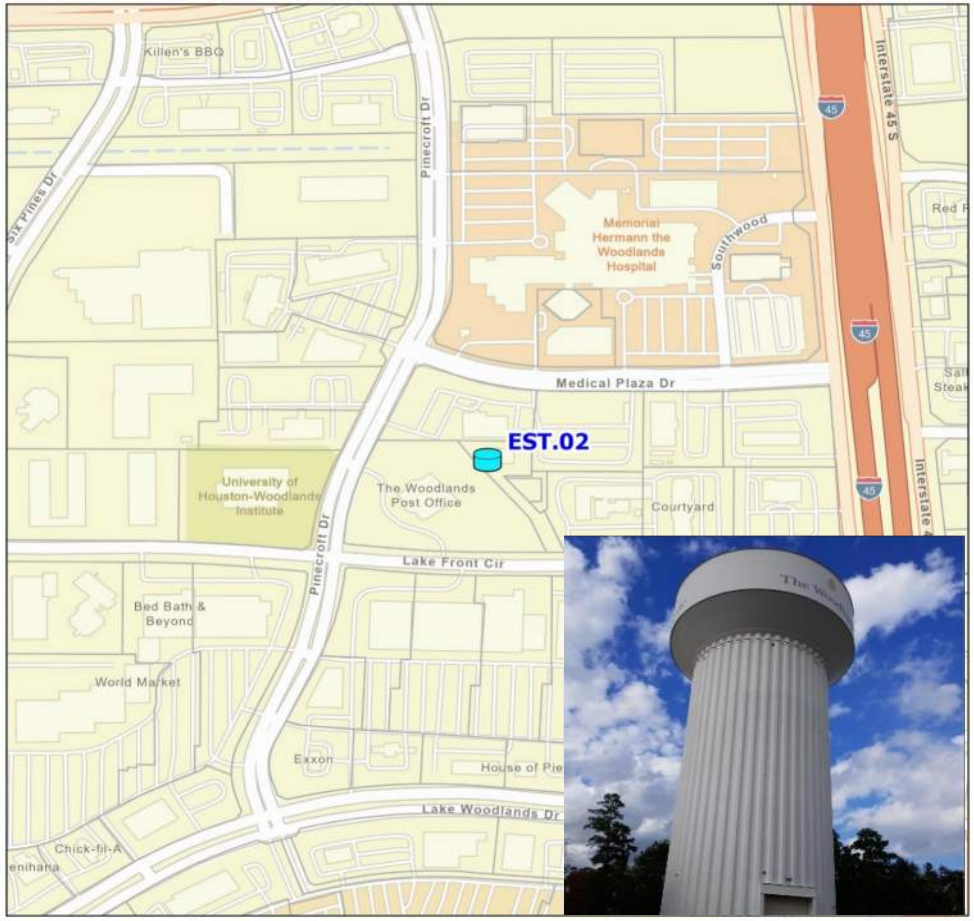
PROJECT DESCRIPTION

Elevated Storage Tank No. 2 is a 1,000,000 gallon tank and was constructed in 1982. Based on an engineering report completed in 2013, the exterior and interior coating systems were replaced in 2020 per the engineer's recommendation. A follow-up inspection of the tank will be completed in FY2026 to identify the need and scope for any additional rehabilitation work. Anticipated rehabilitation of the tank includes recoating of the tank exterior and interior surfaces for maintenance and to continue to protect the exterior and interior from corrosion. Additionally, modifications will be identified and installed for the future installation of water re-circulation equipment.

To protect the metal structure from corrosion and to extend the useful life of the tank, periodic protective coating system replacement is required. The epoxy interior coating systems are anticipated to meet their protective value in about 12-15 years and require system replacement in order to continue to provide adequate corrosion protection. The useful life of the fluoropolymer exterior coating is expected to be 10-12 years.

Projected costs are based on previous work conducted on the six Woodlands Division elevated storage tanks and industry pricing received from a third-party consultant in 2023, adjusted for inflation.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2033	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2033	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2033	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2033	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2033		☐ OTHER
Substantial Completion:	FY 2034		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 129,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 129,000	$ -	$ -
Engineering/Design	$ 129,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 129,000	$ -	$ -
Construction	$ 1,322,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 117,000	$ 1,205,000	$ -
CPS, CM&I, and CMT	$ 133,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 12,000	$ 121,000	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,713,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 387,000	$ 1,326,000	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Elevated Storage Tank No. 1 Rehabilitation	WAET1R	2034-2035	The Woodlands

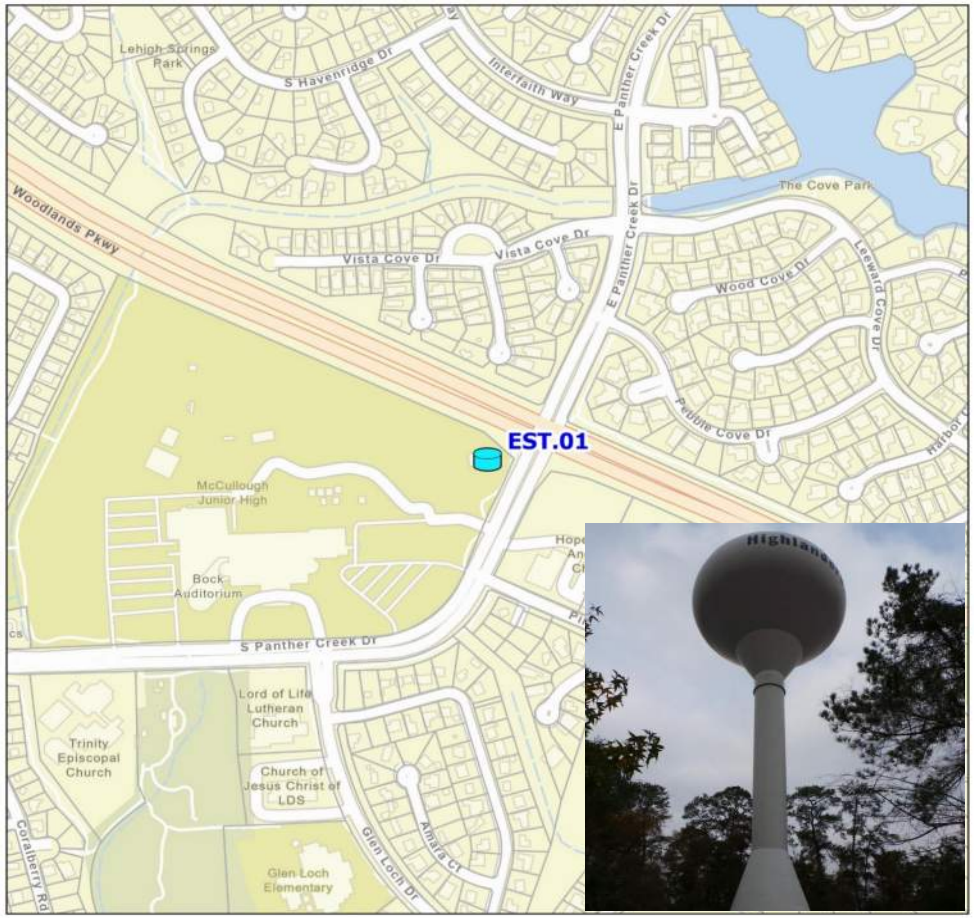
PROJECT DESCRIPTION

Elevated Storage Tank No. 1 is a 500,000 gallon tank and was constructed in 1977. Based on an engineering report completed in 2013, the exterior and interior coating systems were replaced in 2021 per the engineer's recommendation. A follow-up inspection of the tank will be completed in FY2026 to identify the need and scope for any additional rehabilitation work. Anticipated rehabilitation of the tank includes recoating of the tank exterior and interior surfaces for maintenance and to continue to protect the exterior and interior from corrosion. Additionally, modifications will be identified and installed for the future installation of water re-circulation equipment.

To protect the metal structure from corrosion and to extend the useful life of the tank, periodic protective coating system replacement is required. The epoxy interior coating systems are anticipated to meet their protective value in about 12-15 years and require system replacement in order to continue to provide adequate corrosion protection. The useful life of the fluoropolymer exterior coating is expected to be 10-12 years.

Projected costs are based on previous work conducted on the six Woodlands Division elevated storage tanks and industry pricing received from a third-party consultant in 2023, adjusted for inflation.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2034	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2034	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2034	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2034	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2034		☐ OTHER
Substantial Completion:	FY 2035		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 81,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 81,000	$ -
Engineering/Design	$ 81,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 81,000	$ -
Construction	$ 1,660,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 147,000	$ 1,513,000
CPS, CM&I, and CMT	$ 166,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,000	$ 151,000
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,988,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 324,000	$ 1,664,000

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Water Well Site Generator - Project 3	WA3WGN	2034-2035	The Woodlands

PROJECT DESCRIPTION

The San Jacinto River Authority (SJRA) Woodlands Division owns and operates thirty-seven (37) groundwater wells. The groundwater produced by these wells is conveyed to the five (5) water plants where it is mixed with surface water, chlorinated, and pumped into the distribution system.

As surface water is considered a supplemental source, the Woodlands Division must have the ability to produce sufficient groundwater to provide the needs of The Woodlands if surface water is not available to comply with TCEQ regulations. Automated standby power is the solution during power outages.

Backup power at off-site (non-water plant) well locations and wells at elevated storage tank sites (EST) is provided by natural gas auxiliary engines (except EST No. 5), which are connected to water wells via a right-angle gear connection. This right-angle gear connection is manually engaged during a power outage to operate only the well it is connected to. Most of the existing engines are over 30 years of age with several over 40 years of age. Due to the age of this equipment, parts are becoming scarce, and issues are taking longer to be repaired. SJRA Woodlands Division has implemented a program to replace existing auxiliary engines with natural gas or diesel generators (as the sites permit) at 12 sites comprising 23 wells. Replacing the existing auxiliary engines with generators allows for either water well on the site to be powered, generators to operate automatically in a power outage, and parts to be readily available.

This project will install one generator well site, which has to be sized to run the largest well at the site. Costs were based on a previous installation costs at other SJRA facilities of the approximate generator size needed for running one 450 HP well motor which is 600 kW.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2034	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2034	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2034	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2034	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2035		☐ OTHER
Substantial Completion:	FY 2035		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 114,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 114,000	$ -
Engineering/Design	$ 114,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 114,000	$ -
Construction	$ 1,191,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 227,000	$ 964,000
CPS, CM&I, and CMT	$ 119,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 23,000	$ 96,000
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,538,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 478,000	$ 1,060,000

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Water Well Nos. 12 and 28 Rehabilitation	WA34WR	2034-2035	The Woodlands

PROJECT DESCRIPTION

Water Well Nos. 12 and 28 have been identified for this project to have well rehabilitation performed and pumping equipment replaced. INTERA Incorporated produced a Water Well Master Plan in 2022. Based this master plan schedule identified, Well Nos. 12 and 28 for water well rehabilitation and equipment replacement for FY2034-2035. For the two wells, the pumping equipment will be removed and inspected, and the a video of the well will be performed to identify well rehabilitation needs. The project will include replacement of pump and well equipment; wire brushing the well screen section; and jetting out and removing fill material from the bottom of the well. No pump lowering or increase in well capacity is planned.

Water Well No. 12 - Evangeline Aquifer; Design GPM: 1,000; Last Rehab: 2012; Current GPM: 881
Status: In-Service
Water Well No. 28 - Evangeline Aquifer; Design GPM: 750; Installed: 2007; Current GPM: 702
Status: In-Service

Costs are based on previous well rehabilitation projects of similar scope.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2034	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2034	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2034	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2034	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2034		☐ OTHER
Substantial Completion:	FY 2035		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 59,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 59,000	$ -
Construction	$ 1,213,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 339,000	$ 874,000
CPS, CM&I, and CMT	$ 61,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 17,000	$ 44,000
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,333,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 415,000	$ 918,000

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Water Well Nos. 17 and 39 Rehabilitation	WA35WR	2035-2036	The Woodlands

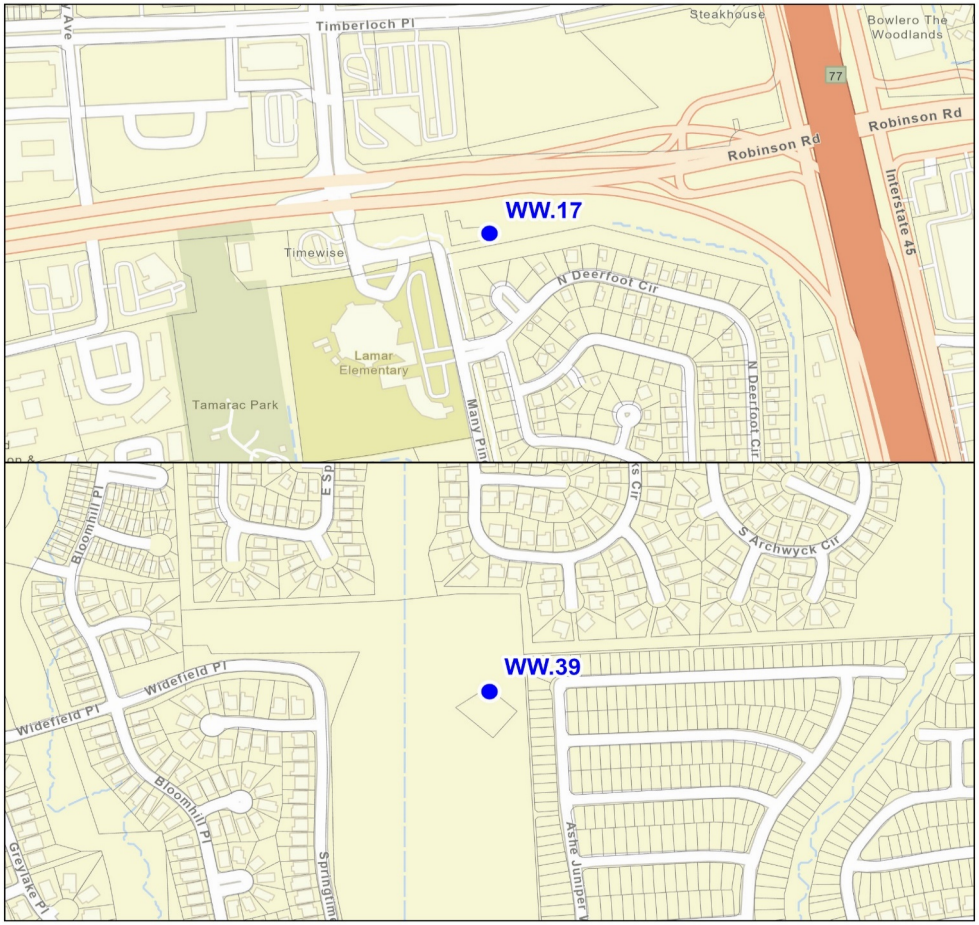
PROJECT DESCRIPTION

Water Well Nos. 17 and 39 have been identified for this project to have well rehabilitation performed and pumping equipment replaced. INTERA Incorporated produced a Water Well Master Plan in 2022. Based this master plan schedule identified, Well Nos. 17 and 39 for water well rehabilitation and equipment replacement for FY2035-2036. For the two wells, the pumping equipment will be removed and inspected, and the a video of the well will be performed to identify well rehabilitation needs. The project will include replacement of pump and well equipment; wire brushing the well screen section; and jetting out and removing fill material from the bottom of the well. Since the Water Well Nos. 17 and 39 pumping equipment will be replaced, the new well pump will be placed 50 feet and 100 feet lower respectively per the recommendations of the master plan. As a result, the motor on Water Well No. 39 will have to be increased from 400 HP to 450 HP. No increase in well capacity is planned.

Water Well No. 17 - Jasper Aquifer; Design GPM: 1,500; Last Rehab: 2016; Current GPM: 1,670
Status: In-Service
Water Well No. 39 - Jasper Aquifer; Design GPM: 2,000; Installed: 2012; Current GPM: 1,740
Status: In-Service

Costs are based on previous well rehabilitation projects of similar scope, lowering the well pumps, and pricing to replace the well motor for Water Well No. 39.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2035	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2035	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2035	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2035	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2035		☐ OTHER
Substantial Completion:	FY 2036		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 16,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,000
Construction	$ 314,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 314,000
CPS, CM&I, and CMT	$ 16,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,000
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 346,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 346,000

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

**Project extends into FY2036. Total project cost will be $1,707,000.

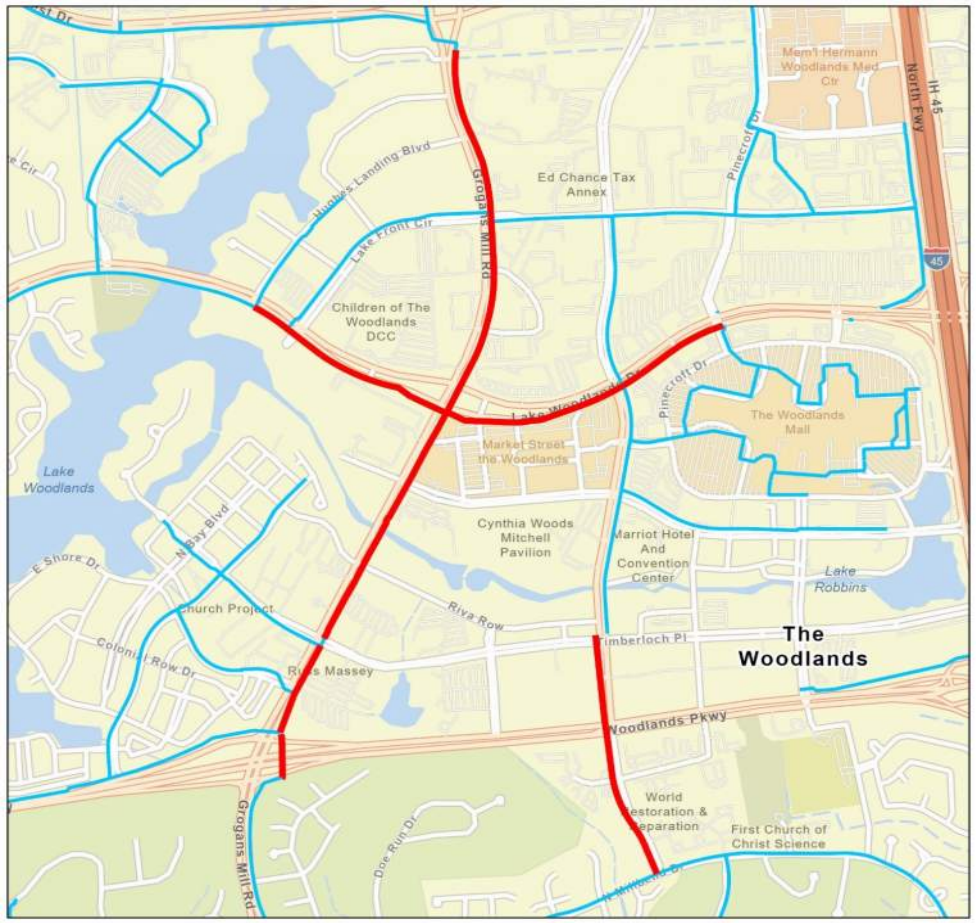
PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Town Center Water Line Replacement	WA21WL	2021-TBD	The Woodlands

PROJECT DESCRIPTION

This project is part of a phased asset management approach to continuously replace water lines that are beyond their service life, have had a number of repairs, and based on a 2024-2025 condition based assessment of the AC water lines in The Woodlands that is underway. The current plan is to replace all asbestos cement (AC) water lines within the next 10-15 years. The AC lines will be replaced with PVC or HDPE lines. The results of the assessment will be presented to The Woodlands MUDs to determine a path forward for AC water line replacement prioritization. This scope and schedule of the projects in this project plan could be adjusted based upon the results of the assessment, and would be reflected in future project plans. The existing distribution system contains approximately 48 miles of asbestos cement (AC) lines. Approximately 90% of all these water lines are more than 40 years old. Historically, SJRA has experienced on average 9 failures per year, and is trending upward.

Approximately 14,000 linear feet (2.7 miles) of 12-inch AC water mains in the Grogan's Mill and Metro Center areas along Six Pines Drive between North Millbend Drive and Timberloch Place, along Lake Woodlands Drive from Hughes Landing Blvd to Pinecroft Drive, and along Grogan's Mill Road from Research Forest Drive to Woodlands Parkway were identified for this project scope. Costs are based on a Engineers Opinion of Construction Cost during the Final Design phase of this project from early 2023, with inflation and contingency added. Also, easement (land) acquisition will be required for adjusting position of lines and construction access with budget based upon existing cost estimates for similar areas (see WATCEA). Based on the outcome of the AC Water Line Condition Based Assessment, the timing and scope of this replacement could be adjusted. The preliminary and final design phases were funded by R&R funds.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	Completed	☑ CSP	☐ O&M
PSA/WO Issued:	Completed	☐ QUOTES	☑ BONDS
Final Proposal Docs:	TBD	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	TBD	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	TBD		☐ OTHER
Substantial Completion:	TBD		

BUDGET**	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER*	$ 299,315	$ 299,315	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design*	$ 528,238	$ 348,334	$ 179,904	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 15,723,000	$ -	$ -	$ 9,944,000	$ 5,779,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 1,572,000	$ -	$ -	$ 994,000	$ 578,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 18,122,553	$ 647,649	$ 179,904	$ 10,938,000	$ 6,357,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -

*In Previous funding, was R&R funded for design for $647,649 total, and in 2026 an additional $179,904 will be R&R funded for design.

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
N. Town Center and S. Grogans Mill Road Water Line Replacement	WA23WL	2026-TBD	The Woodlands

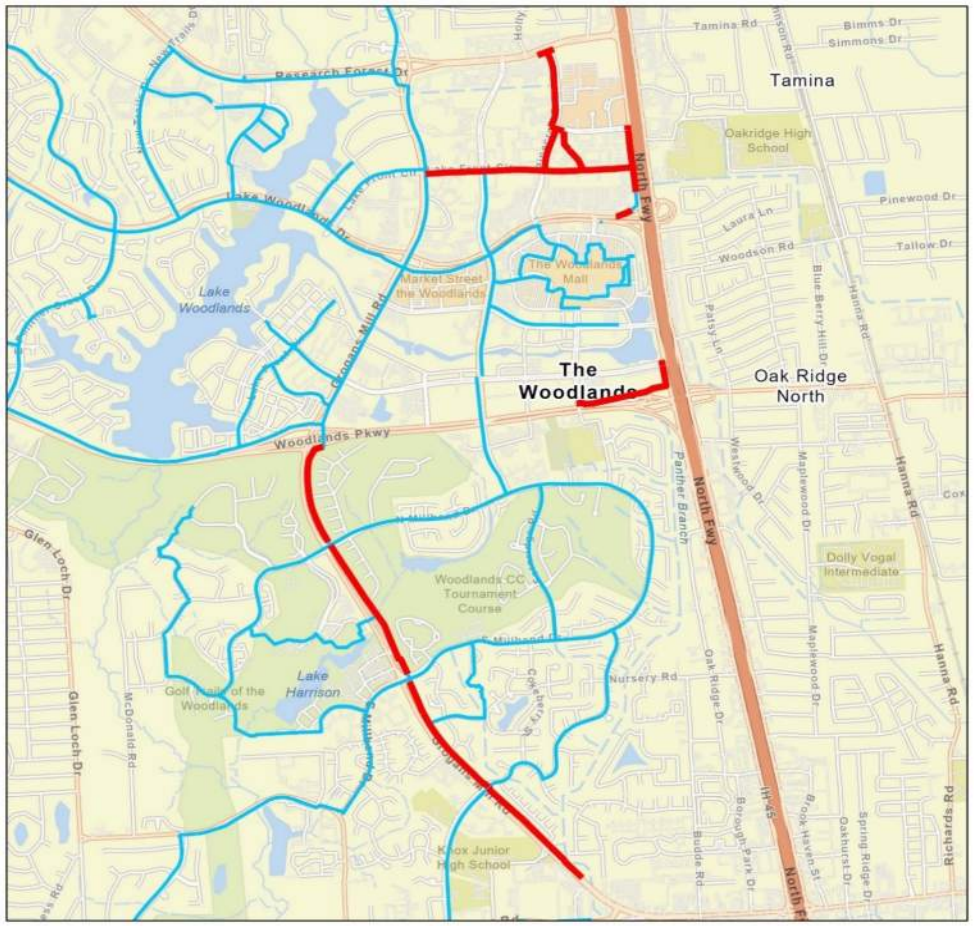
PROJECT DESCRIPTION

This project is part of a phased asset management approach to continuously replace water lines that are beyond their service life, have had a number of repairs, and based on a 2024-2025 condition based assessment of the AC water lines in The Woodlands that is underway. The current plan is to replace all asbestos cement (AC) water lines within the next 10-15 years. The AC lines will be replaced with PVC or HDPE lines. The results of the assessment will be presented to The Woodlands MUDs to determine a path forward for AC water line replacement prioritization. This scope and schedule of the projects in this project plan could be adjusted based upon the results of the assessment, and would be reflected in future project plans.

The existing distribution system contains approximately 48 miles of asbestos cement (AC) lines. Approximately 90% of all these water lines are more than 40 years old. Historically, SJRA has experienced on average 9 failures per year, and is trending upward.

Approximately 27,000 linear feet (5 miles) of 12 and 16-inch AC water mains along Lake Front Circle and Pinecroft Drive between Grogan's Mill Road and IH-45 and along Grogan's Mill Road south of Woodlands Parkway were identified for this project scope. Costs are based on a Engineers Opinion of Construction Cost during the Final Design phase of this project from early 2023, with inflation and contingency added. Also, easement (land) acquisition will be required for adjusting position of lines and construction access with budget based upon existing cost estimates for similar areas. Based on the outcome of the AC Water Line Condition Based Assessment, the timing and scope of this replacement could be adjusted.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	TBD	☑ CSP	☐ O&M
PSA/WO Issued:	TBD	☐ QUOTES	☑ BONDS
Final Proposal Docs:	TBD	☐ PROFESSIONAL	☐ R&R
Proposals/Bids Received:	TBD	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	TBD		☐ OTHER
Substantial Completion:	TBD		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 1,705,000	$ -	$ -	$ 1,705,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 1,717,000	$ -	$ -	$ 1,278,000	$ 439,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 16,322,000	$ -	$ -	$ -	$ 3,512,000	$ 12,810,000	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 1,632,000	$ -	$ -	$ -	$ 351,000	$ 1,281,000	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ 1,523,000	$ -	$ -	$ 426,000	$ 1,097,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 22,899,000	$ -	$ -	$ 3,409,000	$ 5,399,000	$ 14,091,000	$ -	$ -	$ -	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Panther Creek Area Water Line Replacement	WA24WL	2026-TBD	The Woodlands

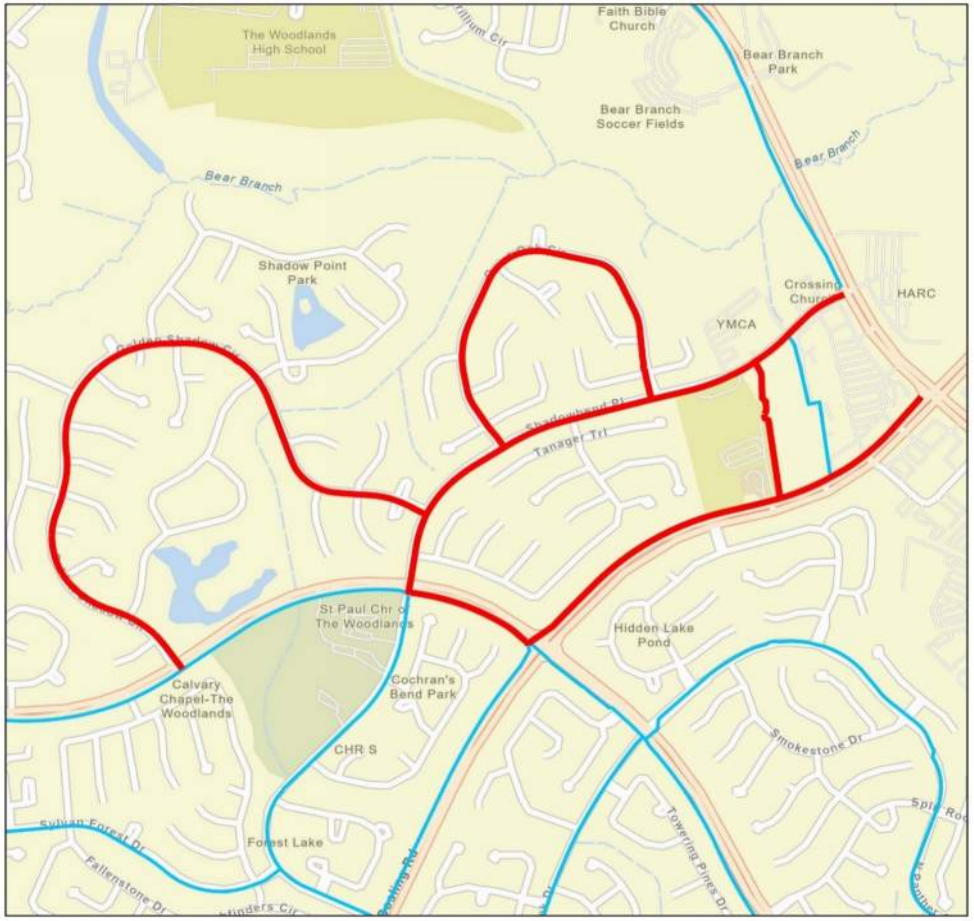
PROJECT DESCRIPTION

This project is part of a phased asset management approach to continuously replace water lines that are beyond their service life, have had a number of repairs, and based on a 2024-2025 condition based assessment of the AC water lines in The Woodlands that is underway. The current plan is to replace all asbestos cement (AC) water lines within the next 10-15 years. The AC lines will be replaced with PVC or HDPE lines. The results of the assessment will be presented to The Woodlands MUDs to determine a path forward for AC water line replacement prioritization. This scope and schedule of the projects in this project plan could be adjusted based upon the results of the assessment, and would be reflected in future project plans.

The existing distribution system contains approximately 48 miles of asbestos cement (AC) lines. Approximately 90% of all these water lines are more than 40 years old. Historically, SJRA has experienced on average 9 failures per year, and is trending upward.

Approximately 32,000 linear feet (6 miles) of 12, 16, 20 24, and 30-inch AC, Steel Reinforced Concrete Pipe (SRPC), and Ductile Iron (DI) pipe along New Trails Dr., Technology Forest Blvd., Research Forest Dr., Gosling Rd., Shadowbend Circle, Quiet Oak Circle, and Golden Shadow Circle were identified for this project scope. Costs are based on a Engineers Opinion of Construction Cost during the Final Design phase of this project from early 2023, with inflation and contingency added. Also, easement (land) acquisition will be required for adjusting position of lines and construction access with budget based upon existing cost estimates for similar areas. Based on the outcome of the AC Water Line Condition Based Assessment, the timing and scope of this replacement could be adjusted.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	TBD	☑ CSP	☐ O&M
PSA/WO Issued:	TBD	☐ QUOTES	☑ BONDS
Final Proposal Docs:	TBD	☐ PROFESSIONAL	☐ R&R
Proposals/Bids Received:	TBD	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	TBD		☐ OTHER
Substantial Completion:	TBD		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 2,273,000	$ -	$ -	$ 2,273,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 2,307,000	$ -	$ -	$ 1,136,000	$ 1,171,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 22,761,000	$ -	$ -	$ -	$ 5,523,000	$ 11,378,000	$ 5,860,000	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 2,276,000	$ -	$ -	$ -	$ 552,000	$ 1,138,000	$ 586,000	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ 1,528,000	$ -	$ -	$ 284,000	$ 1,244,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 31,145,000	$ -	$ -	$ 3,693,000	$ 8,490,000	$ 12,516,000	$ 6,446,000	$ -	$ -	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Water Plant No. 2 Ground Storage Tank No. 1 Replacement	WA2GT1	2029-2031	The Woodlands

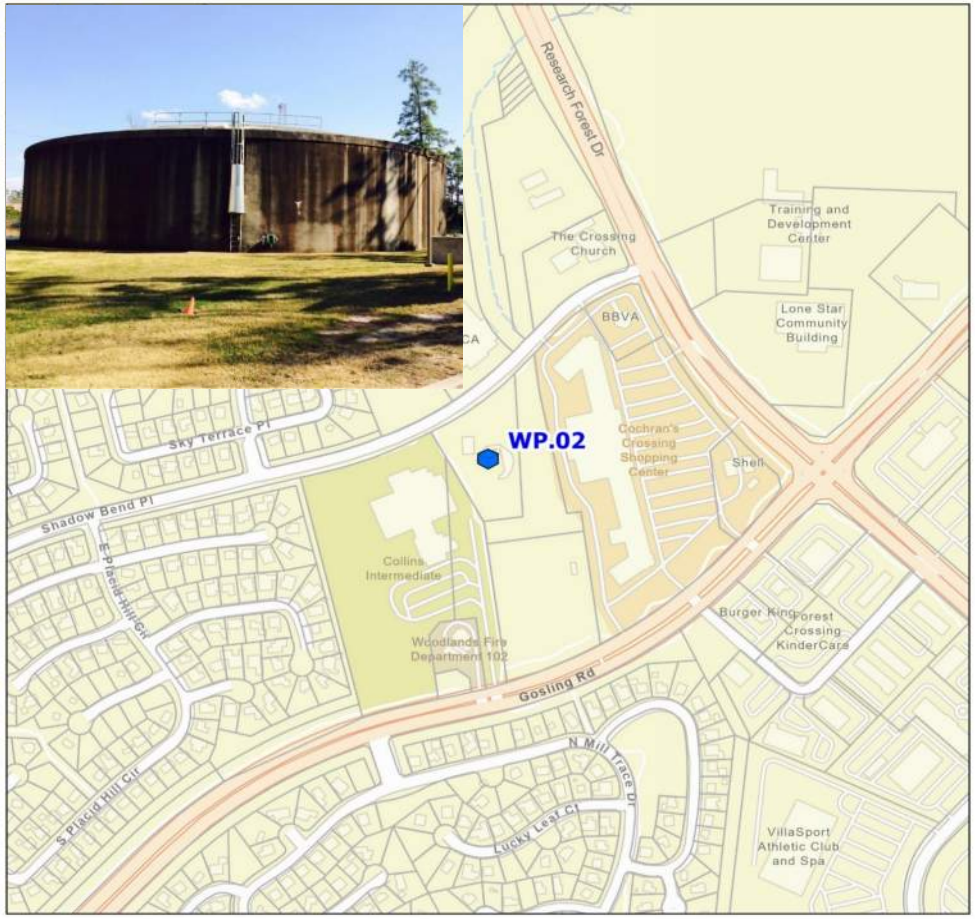
PROJECT DESCRIPTION

Ground Storage Tank 1 (GST No. 1) at Water Plant 2 is a concrete storage tank with a capacity of 2.0 million gallons (MG), and was originally constructed in 1982. In 2017, structural deficiencies and leakage were identified during an annual inspection and repairs made to maintain service life. However, the overall structural integrity of the tank is unknown. The typical useful life for concrete ground storage tanks storing potable water is 50 years, which for GST No. 1 will occur in 2032. For planning purposes, it is anticipated that a full replacement of the tank will need to occur; however, a comprehensive structural analysis will occur in FY2029 to determine the tank's long-term viability.

With anticipation that this GST will need to be replaced, the project includes demolition of the existing 2 MG concrete ground storage tank, construction of a new 2.0 MG concrete ground storage tank, and replacement of associated piping and appurtenances.

The costs for this project were based upon a similar project where a 2 MG concrete ground storage tank was replaced and from updated 2024 pricing from tank contractors.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2029	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2029	☐ QUOTES	☑ BONDS
Final Proposal Docs:	FY 2029	☐ PROFESSIONAL	☐ R&R
Proposals/Bids Received:	FY 2029	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2030		☐ OTHER
Substantial Completion:	FY 2031		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 466,000	$ -	$ -	$ -	$ -	$ 466,000	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 466,000	$ -	$ -	$ -	$ -	$ 466,000	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 4,811,000	$ -	$ -	$ -	$ -	$ -	$ 4,317,000	$ 494,000	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 481,000	$ -	$ -	$ -	$ -	$ -	$ 432,000	$ 49,000	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 6,224,000	$ -	$ -	$ -	$ -	$ 932,000	$ 4,749,000	$ 543,000	$ -	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Conference/Resort Area Water Line Replacement	WA25WL	2029-TBD	The Woodlands

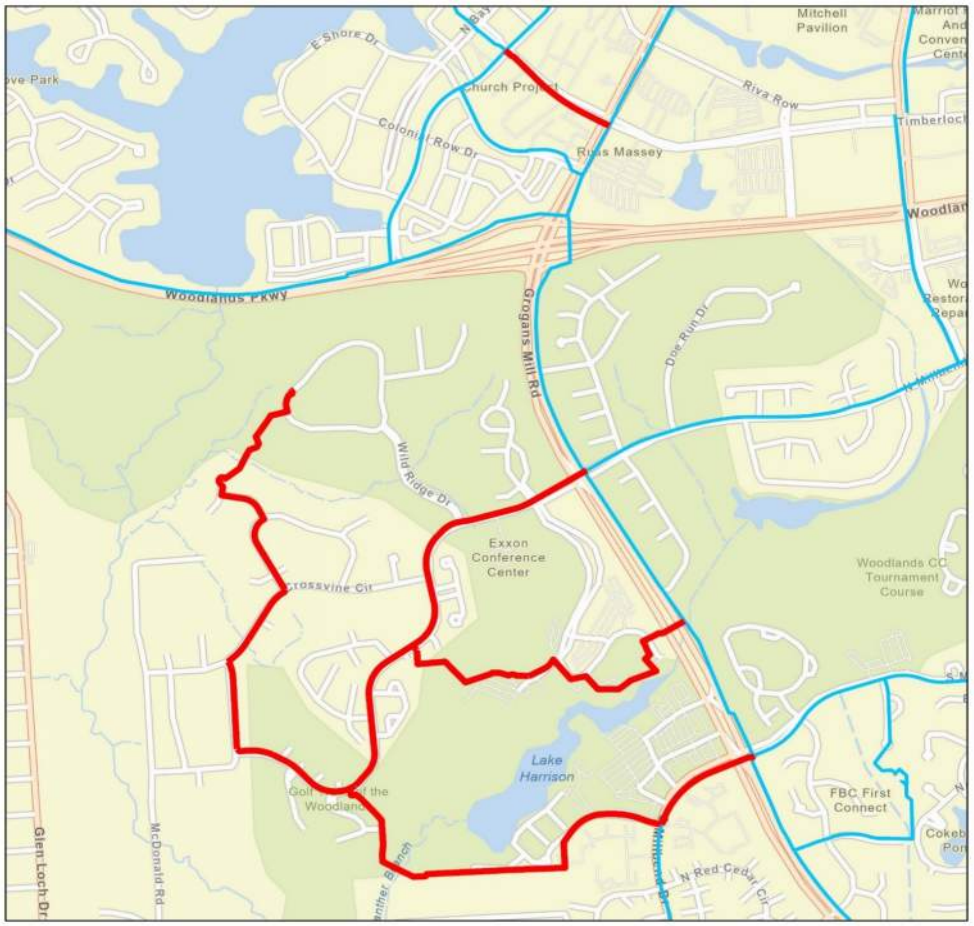
PROJECT DESCRIPTION

This project is part of a phased asset management approach to continuously replace water lines that are beyond their service life, have had a number of repairs, and based on a 2024-2025 condition based assessment of the AC water lines in The Woodlands that is underway. The current plan is to replace all asbestos cement (AC) water lines within the next 10-15 years. The AC lines will be replaced with PVC or HDPE lines. The results of the assessment will be presented to The Woodlands MUDs to determine a path forward for AC water line replacement prioritization. This scope and schedule of the projects in this project plan could be adjusted based upon the results of the assessment, and would be reflected in future project plans.

The existing distribution system contains approximately 48 miles of asbestos cement (AC) lines. Approximately 90% of all these water lines are more than 40 years old. Historically, SJRA has experienced on average 9 failures per year, and is trending upward.

Approximately 13,000 linear feet (2.5 miles) of 12 and 16-inch AC water mains in the Village of Grogan's Mill west of Grogan's Mill Road were identified for this project scope. Costs are based on a Engineers Opinion of Construction Cost during the Final Design phase of this project from early 2023, with inflation and contingency added. Also, easement (land) acquisition will be required for adjusting position of lines and construction access with budget based upon existing cost estimates for similar areas. Based on the outcome of the AC Water Line Condition Based Assessment, the timing and scope of this replacement could be adjusted.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	TBD	☑ CSP	☐ O&M
PSA/WO Issued:	TBD	☐ QUOTES	☑ BONDS
Final Proposal Docs:	TBD	☐ PROFESSIONAL	☐ R&R
Proposals/Bids Received:	TBD	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	TBD		☐ OTHER
Substantial Completion:	TBD		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 1,145,000	$ -	$ -	$ -	$ -	$ 1,145,000	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 1,156,000	$ -	$ -	$ -	$ -	$ 802,000	$ 354,000	$ -	$ -	$ -	$ -	$ -
Construction	$ 11,975,000	$ -	$ -	$ -	$ -	$ -	$ 5,899,000	$ 6,076,000	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 1,198,000	$ -	$ -	$ -	$ -	$ -	$ 590,000	$ 608,000	$ -	$ -	$ -	$ -
Land Acquisition	$ 1,560,000	$ -	$ -	$ -	$ -	$ 784,000	$ 776,000	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 17,034,000	$ -	$ -	$ -	$ -	$ 2,731,000	$ 7,619,000	$ 6,684,000	$ -	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Sawmill Road and Grogans Point Drive Water Line Replacement	WA26WL	2029-TBD	The Woodlands

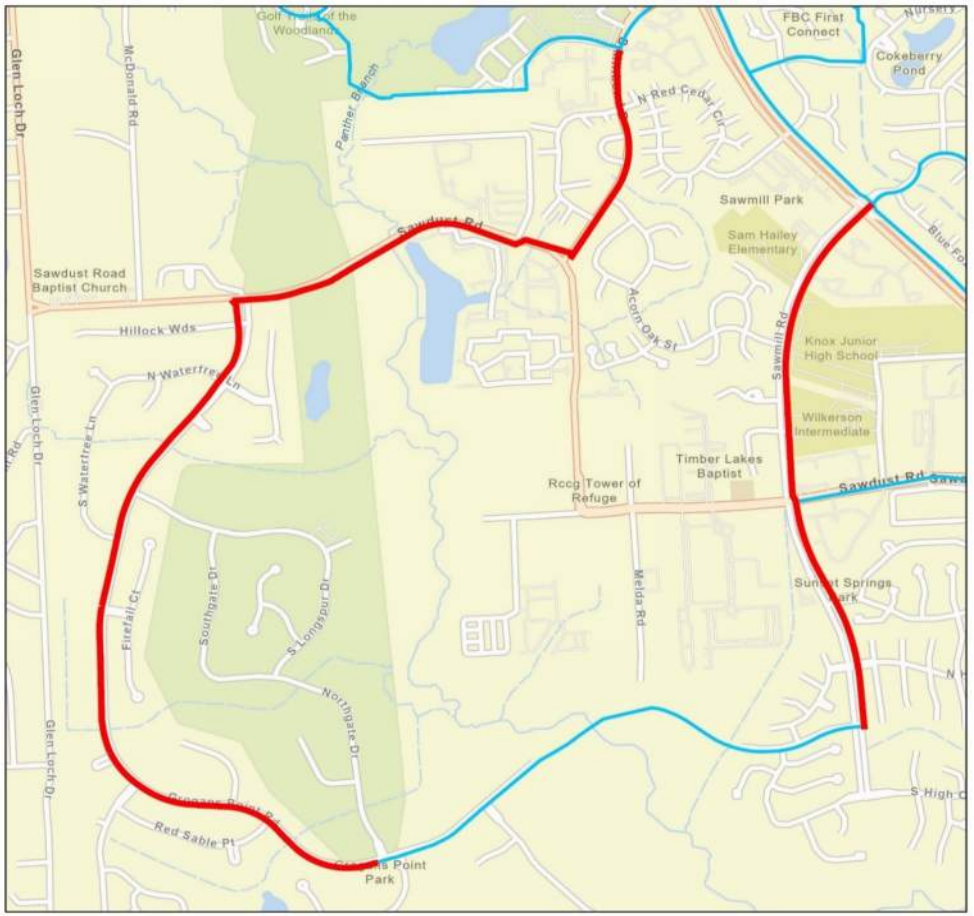
PROJECT DESCRIPTION

This project is part of a phased asset management approach to continuously replace water lines that are beyond their service life, have had a number of repairs, and based on a 2024-2025 condition based assessment of the AC water lines in The Woodlands that is underway. The current plan is to replace all asbestos cement (AC) water lines within the next 10-15 years. The AC lines will be replaced with PVC or HDPE lines. The results of the assessment will be presented to The Woodlands MUDs to determine a path forward for AC water line replacement prioritization. This scope and schedule of the projects in this project plan could be adjusted based upon the results of the assessment, and would be reflected in future project plans.

The existing distribution system contains approximately 48 miles of asbestos cement (AC) lines. Approximately 90% of all these water lines are more than 40 years old. Historically, SJRA has experienced on average 9 failures per year, and is trending upward.

Approximately 21,000 linear feet (4 miles) of 12 and 16-inch water mains along Sawmill Road, South Millbend Dr., Sawdust Road, and Grogan's Point Road were identified for this project scope. Costs are based on a Engineers Opinion of Construction Cost during the Final Design phase of this project from early 2023, with inflation and contingency added. Also, easement (land) acquisition will be required for adjusting position of lines and construction access with budget based upon existing cost estimates for similar areas. Based on the outcome of the AC Water Line Condition Based Assessment, the timing and scope of this replacement could be adjusted.

PROJECT MAP/PICTURE



PROJECT SCHEDULE

Initiate Cons. Selection:	TBD
PSA/WO Issued:	TBD
Final Proposal Docs:	TBD
Proposals/Bids Received:	TBD
Constr. Contract to Board:	TBD
Substantial Completion:	TBD

DELIVERY	FUNDING
☑ CSP	☐ O&M
☐ QUOTES	☑ BONDS
☐ PROFESSIONAL	☐ R&R
☐ OTHER	☐ GRANTS
	☐ OTHER

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 1,130,000	$ -	$ -	$ -	$ -	$ 1,130,000	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 1,156,000	$ -	$ -	$ -	$ -	$ 283,000	$ 873,000	$ -	$ -	$ -	$ -	$ -
Construction	$ 11,817,000	$ -	$ -	$ -	$ -	$ -	$ 5,821,000	$ 5,996,000	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 1,182,000	$ -	$ -	$ -	$ -	$ -	$ 582,000	$ 600,000	$ -	$ -	$ -	$ -
Land Acquisition	$ 1,573,000	$ -	$ -	$ -	$ -	$ 603,000	$ 970,000	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 16,858,000	$ -	$ -	$ -	$ -	$ 2,016,000	$ 8,246,000	$ 6,596,000	$ -	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Millbend Water Line Replacement	WA27WL	2030-TBD	The Woodlands

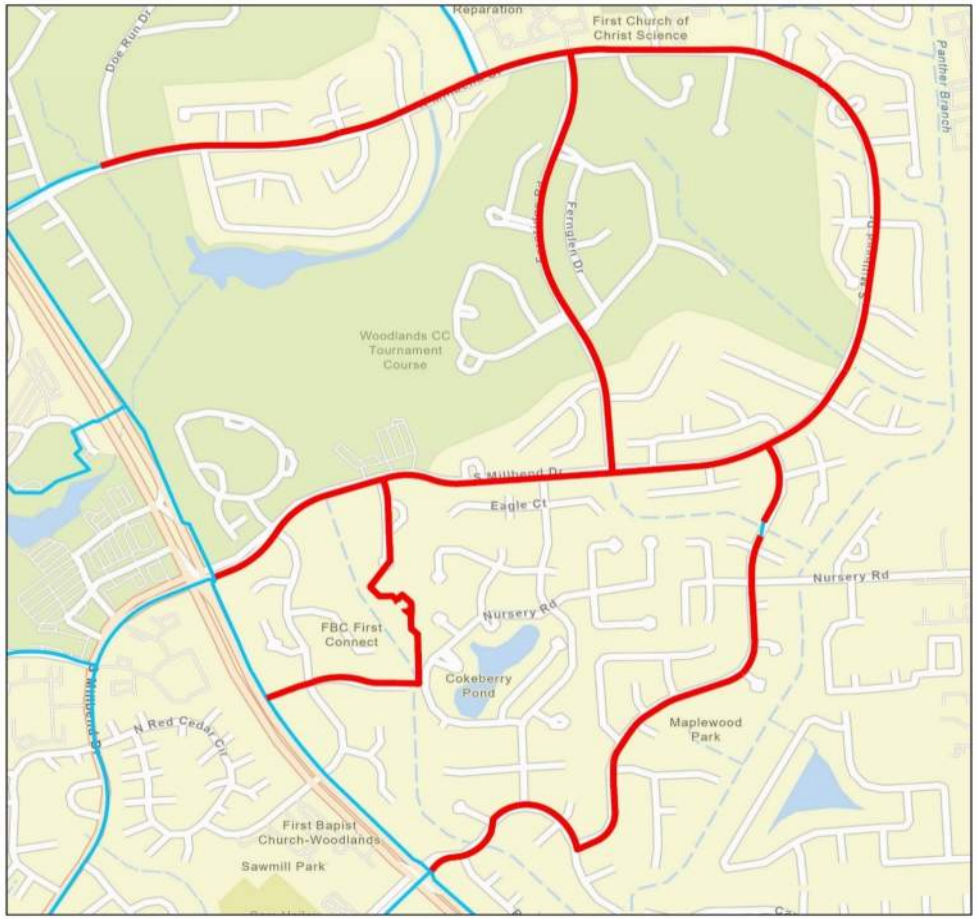
PROJECT DESCRIPTION

This project is part of a phased asset management approach to continuously replace water lines that are beyond their service life, have had a number of repairs, and based on a 2024-2025 condition based assessment of the AC water lines in The Woodlands that is underway. The current plan is to replace all asbestos cement (AC) water lines within the next 10-15 years. The AC lines will be replaced with PVC or HDPE lines. The results of the assessment will be presented to The Woodlands MUDs to determine a path forward for AC water line replacement prioritization. This scope and schedule of the projects in this project plan could be adjusted based upon the results of the assessment, and would be reflected in future project plans.

The existing distribution system contains approximately 48 miles of asbestos cement (AC) lines. Approximately 90% of all these water lines are more than 40 years old. Historically, SJRA has experienced on average 9 failures per year, and is trending upward.

Approximately 25,500 linear feet (4.8 miles) of 12, 16 and 20-inch AC water mains in the Village of Grogan's Mill east of Grogan's Mill Road were identified for this project scope. Costs are based on a Engineers Opinion of Construction Cost during the Final Design phase of this project from early 2023, with inflation and contingency added. Also, easement (land) acquisition will be required for adjusting position of lines and construction access with budget based upon existing cost estimates for similar areas. Based on the outcome of the AC Water Line Condition Based Assessment, the timing and scope of this replacement could be adjusted.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	TBD	☑ CSP	☐ O&M
PSA/WO Issued:	TBD	☐ QUOTES	☑ BONDS
Final Proposal Docs:	TBD	☐ PROFESSIONAL	☐ R&R
Proposals/Bids Received:	TBD	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	TBD		☐ OTHER
Substantial Completion:	TBD		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 1,459,000	$ -	$ -	$ -	$ -	$ -	$ 1,459,000	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 1,490,000	$ -	$ -	$ -	$ -	$ -	$ 438,000	$ 1,052,000	$ -	$ -	$ -	$ -
Construction	$ 15,345,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,509,000	$ 10,836,000	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 1,535,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 451,000	$ 1,084,000	$ -	$ -	$ -
Land Acquisition	$ 1,580,000	$ -	$ -	$ -	$ -	$ -	$ 621,000	$ 959,000	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 21,409,000	$ -	$ -	$ -	$ -	$ -	$ 2,518,000	$ 6,971,000	$ 11,920,000	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
West Lake Area Water Line Replacement	WA28WL	2030-TBD	The Woodlands

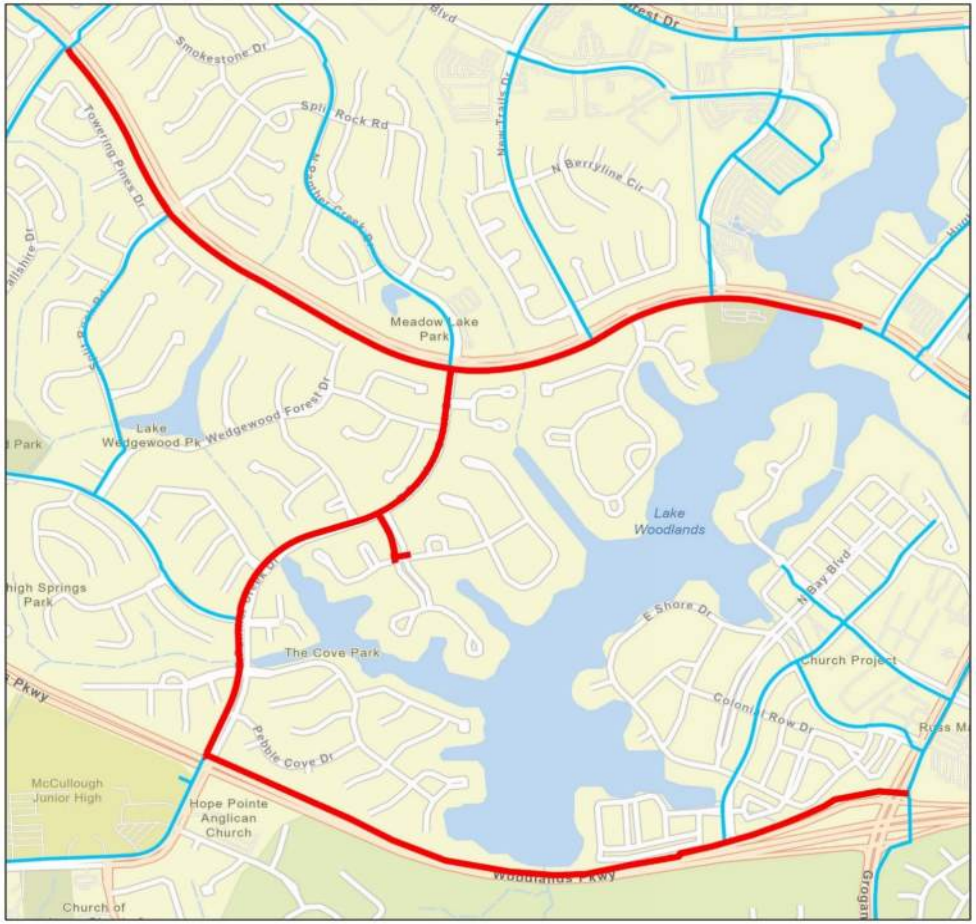
PROJECT DESCRIPTION

This project is part of a phased asset management approach to continuously replace water lines that are beyond their service life, have had a number of repairs, and based on a 2024-2025 condition based assessment of the AC water lines in The Woodlands that is underway. The current plan is to replace all asbestos cement (AC) water lines within the next 10-15 years. The AC lines will be replaced with PVC or HDPE lines. The results of the assessment will be presented to The Woodlands MUDs to determine a path forward for AC water line replacement prioritization. This scope and schedule of the projects in this project plan could be adjusted based upon the results of the assessment, and would be reflected in future project plans.

The existing distribution system contains approximately 48 miles of asbestos cement (AC) lines. Approximately 90% of all these water lines are more than 40 years old. Historically, SJRA has experienced on average 9 failures per year, and is trending upward.

Approximately 21,000 linear feet (4 miles) of 12 and 24-inch AC and Steel Reinforced Concrete Pipe (SRPC) pipe along Woodlands Parkway, East Panther Creek Drive, West Isle Place, and Lake Woodlands Drive were identified for this project scope. Costs are based on a Engineers Opinion of Construction Cost during the Final Design phase of this project from early 2023, with inflation and contingency added. Also, easement (land) acquisition will be required for adjusting position of lines and construction access with budget based upon existing cost estimates for similar areas. Based on the outcome of the AC Water Line Condition Based Assessment, the timing and scope of this replacement could be adjusted.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	TBD	☑ CSP	☐ O&M
PSA/WO Issued:	TBD	☐ QUOTES	☑ BONDS
Final Proposal Docs:	TBD	☐ PROFESSIONAL	☐ R&R
Proposals/Bids Received:	TBD	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	TBD		☐ OTHER
Substantial Completion:	TBD		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 1,273,000	$ -	$ -	$ -	$ -	$ -	$ 1,273,000	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 1,300,000	$ -	$ -	$ -	$ -	$ -	$ 382,000	$ 918,000	$ -	$ -	$ -	$ -
Construction	$ 13,346,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,244,000	$ 8,102,000	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 1,334,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 524,000	$ 810,000	$ -	$ -	$ -
Land Acquisition	$ 1,575,000	$ -	$ -	$ -	$ -	$ -	$ 776,000	$ 799,000	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 18,828,000	$ -	$ -	$ -	$ -	$ -	$ 2,431,000	$ 7,485,000	$ 8,912,000	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Water Well No. 40	WAWW40	2030-2033	The Woodlands

PROJECT DESCRIPTION

The Woodlands uses a combination of groundwater and surface water to meet water demands in The Woodlands. As of 2025, two of Woodlands Division wells (Well Nos. 2 and 4) have been abandoned due to production issues, and prior to 2030, at least two more water wells (Well Nos. 1 and 6) in the Woodlands system are anticipated to be plugged and abandoned due to well construction issues, end of service life for the casing, and production issues. With a decrease in the amount of groundwater production capability, construction of a Upper Jasper Aquifer water well is recommended. Land may need to be acquired to allow for an estimated 1/2 acre site. The proposed water well is planned to be capable of producing 3,000 gallons per minute. The site will also include a backup generator, which is anticipated to be approximately a 600 kW unit.

This project will also include the installation of a 24-inch well collection line from the water well to the nearest SJRA Woodlands Division water plant. The water well cost is based on previous water well installations as well as estimates from third-party consultants. The well collection line cost is based on installing approximately 2,500 linear feet of 24-inch well collection, with unit pricing from third-party consultants.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2029	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2030	☐ QUOTES	☑ BONDS
Final Proposal Docs:	FY 2030	☐ PROFESSIONAL	☐ R&R
Proposals/Bids Received:	FY 2030	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2031		☐ OTHER
Substantial Completion:	FY 2033		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 849,000	$ -	$ -	$ -	$ -	$ -	$ 849,000	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 862,000	$ -	$ -	$ -	$ -	$ -	$ 425,000	$ 437,000	$ -	$ -	$ -	$ -
Construction	$ 9,012,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,109,000	$ 4,665,000	$ 2,238,000	$ -	$ -
CPS, CM&I, and CMT	$ 901,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 211,000	$ 466,000	$ 224,000	$ -	$ -
Land Acquisition	$ 301,000	$ -	$ -	$ -	$ -	$ -	$ 301,000	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 11,925,000	$ -	$ -	$ -	$ -	$ -	$ 1,575,000	$ 2,757,000	$ 5,131,000	$ 2,462,000	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
West Panther Creek Area Water Line Replacement	WA29WL	2033-TBD	The Woodlands

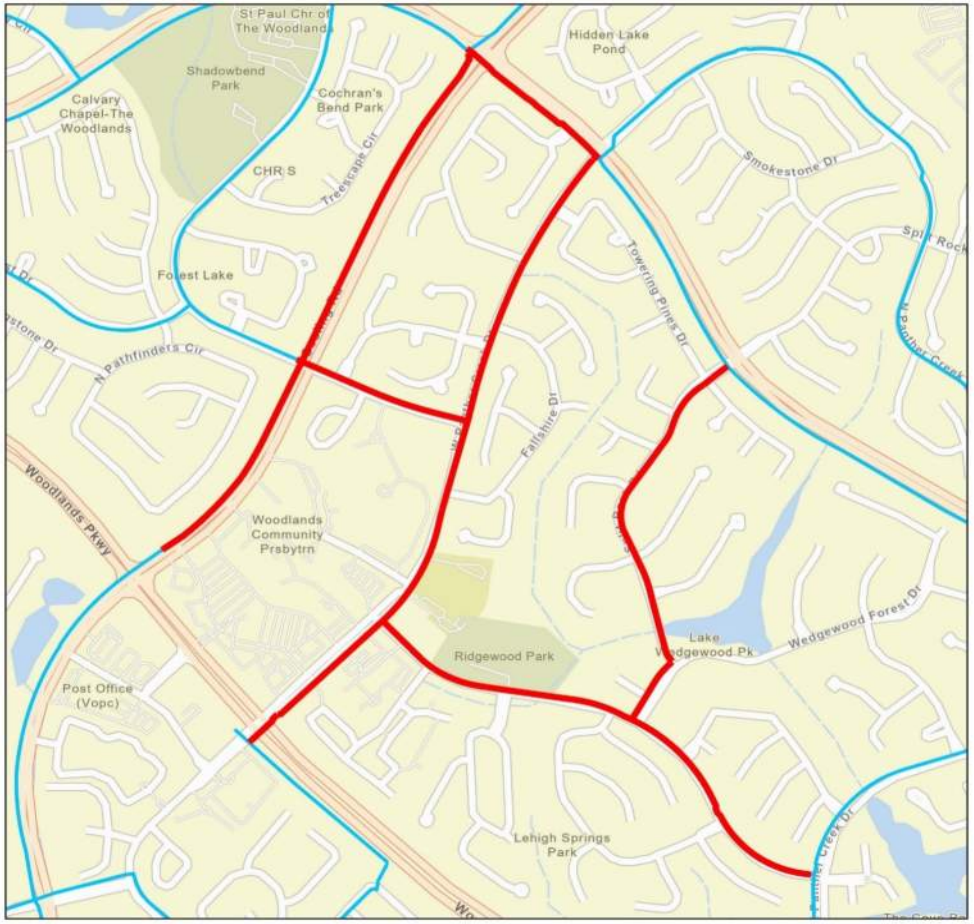
PROJECT DESCRIPTION

This project is part of a phased asset management approach to continuously replace water lines that are beyond their service life, have had a number of repairs, and based on a 2024-2025 condition based assessment of the AC water lines in The Woodlands that is underway. The current plan is to replace all asbestos cement (AC) water lines within the next 10-15 years. The AC lines will be replaced with PVC or HDPE lines. The results of the assessment will be presented to The Woodlands MUDs to determine a path forward for AC water line replacement prioritization. This scope and schedule of the projects in this project plan could be adjusted based upon the results of the assessment, and would be reflected in future project plans.

The existing distribution system contains approximately 48 miles of asbestos cement (AC) lines. Approximately 90% of all these water lines are more than 40 years old. Historically, SJRA has experienced on average 9 failures per year, and is trending upward.

Approximately 19,700 linear feet (3.7 miles) of 12, 16 and 24-inch AC and Steel Reinforced Concrete Pipe (SRPC) pipe along Gosling Road, West Panther Creek Drive, Interfaith Way, Split Rock Road, and Lake Woodlands Drive were identified for this project scope. Costs are based on a Engineers Opinion of Construction Cost during the Final Design phase of this project from early 2023, with inflation and contingency added. Also, easement (land) acquisition will be required for adjusting position of lines and construction access with budget based upon existing cost estimates for similar areas. Based on the outcome of the AC Water Line Condition Based Assessment, the timing and scope of this replacement could be adjusted.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	TBD	☑ CSP	☐ O&M
PSA/WO Issued:	TBD	☐ QUOTES	☑ BONDS
Final Proposal Docs:	TBD	☐ PROFESSIONAL	☐ R&R
Proposals/Bids Received:	TBD	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	TBD		☐ OTHER
Substantial Completion:	TBD		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 1,391,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,391,000	$ -	$ -
Engineering/Design	$ 1,420,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 417,000	$ 1,003,000	$ -
Construction	$ 14,541,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,163,000	$ 7,378,000
CPS, CM&I, and CMT	$ 1,454,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 716,000	$ 738,000
Land Acquisition	$ 1,547,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 848,000	$ 699,000	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 20,353,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,656,000	$ 9,581,000	$ 8,116,000

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
South Panther Creek Area Water Line Replacement	WA30WL	2033-TBD	The Woodlands

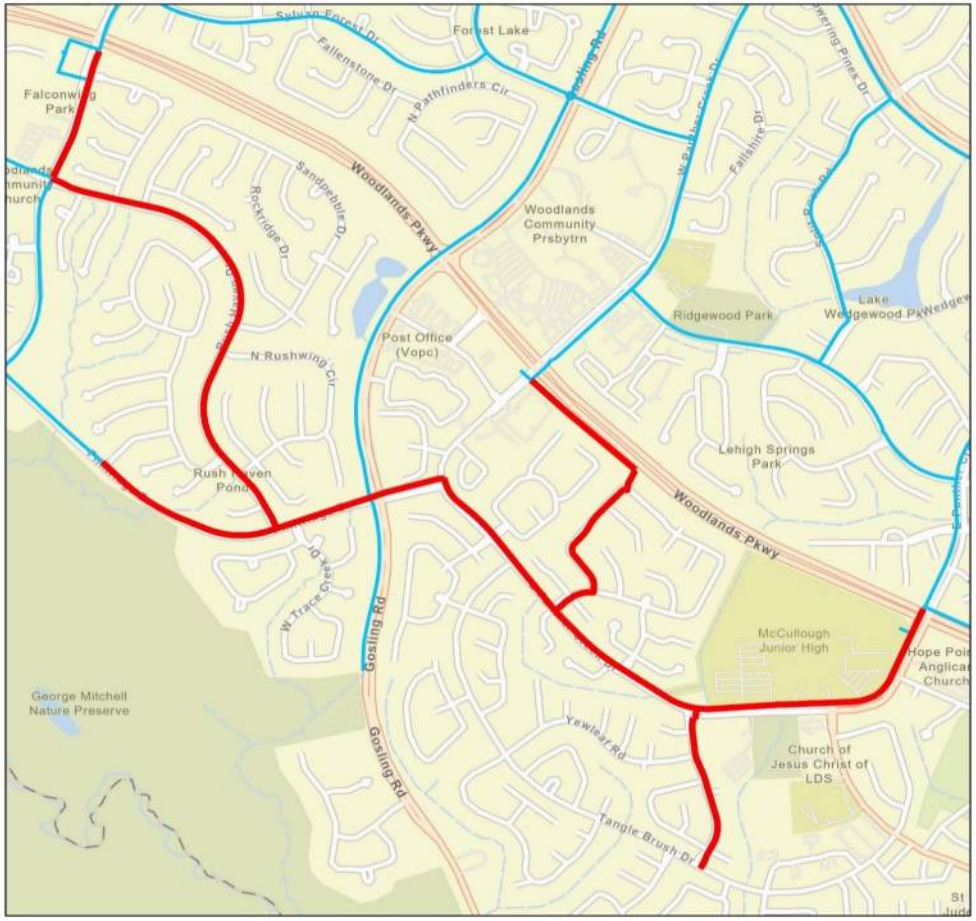
PROJECT DESCRIPTION

This project is part of a phased asset management approach to continuously replace water lines that are beyond their service life, have had a number of repairs, and based on a 2024-2025 condition based assessment of the AC water lines in The Woodlands that is underway. The current plan is to replace all asbestos cement (AC) water lines within the next 10-15 years. The AC lines will be replaced with PVC or HDPE lines. The results of the assessment will be presented to The Woodlands MUDs to determine a path forward for AC water line replacement prioritization. This scope and schedule of the projects in this project plan could be adjusted based upon the results of the assessment, and would be reflected in future project plans.

The existing distribution system contains approximately 48 miles of asbestos cement (AC) lines. Approximately 90% of all these water lines are more than 40 years old. Historically, SJRA has experienced on average 9 failures per year, and is trending upward.

Approximately 23,000 linear feet (4.3 miles) of 12-inch AC pipe along South Panther Creek, Coralberry Road, Woodstock Circle Drive, Flintridge Drive, Rush Haven Drive, Falconwing Drive, and McCullough Circle were identified for this project scope. Costs are based on a Engineers Opinion of Construction Cost during the Final Design phase of this project from early 2023, with inflation and contingency added. Also, easement (land) acquisition will be required for adjusting position of lines and construction access with budget based upon existing cost estimates for similar areas. Based on the outcome of the AC Water Line Condition Based Assessment, the timing and scope of this replacement could be adjusted.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	TBD	☑ CSP	☐ O&M
PSA/WO Issued:	TBD	☐ QUOTES	☑ BONDS
Final Proposal Docs:	TBD	☐ PROFESSIONAL	☐ R&R
Proposals/Bids Received:	TBD	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	TBD		☐ OTHER
Substantial Completion:	TBD		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 1,357,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,357,000	$ -	$ -
Engineering/Design	$ 1,385,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 407,000	$ 978,000	$ -
Construction	$ 14,186,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,988,000	$ 7,198,000
CPS, CM&I, and CMT	$ 1,419,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 699,000	$ 720,000
Land Acquisition	$ 1,552,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 678,000	$ 874,000	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 19,899,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,442,000	$ 9,539,000	$ 7,918,000

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Trade Center Area Water Line Replacement	WA31WL	2033-TBD	The Woodlands

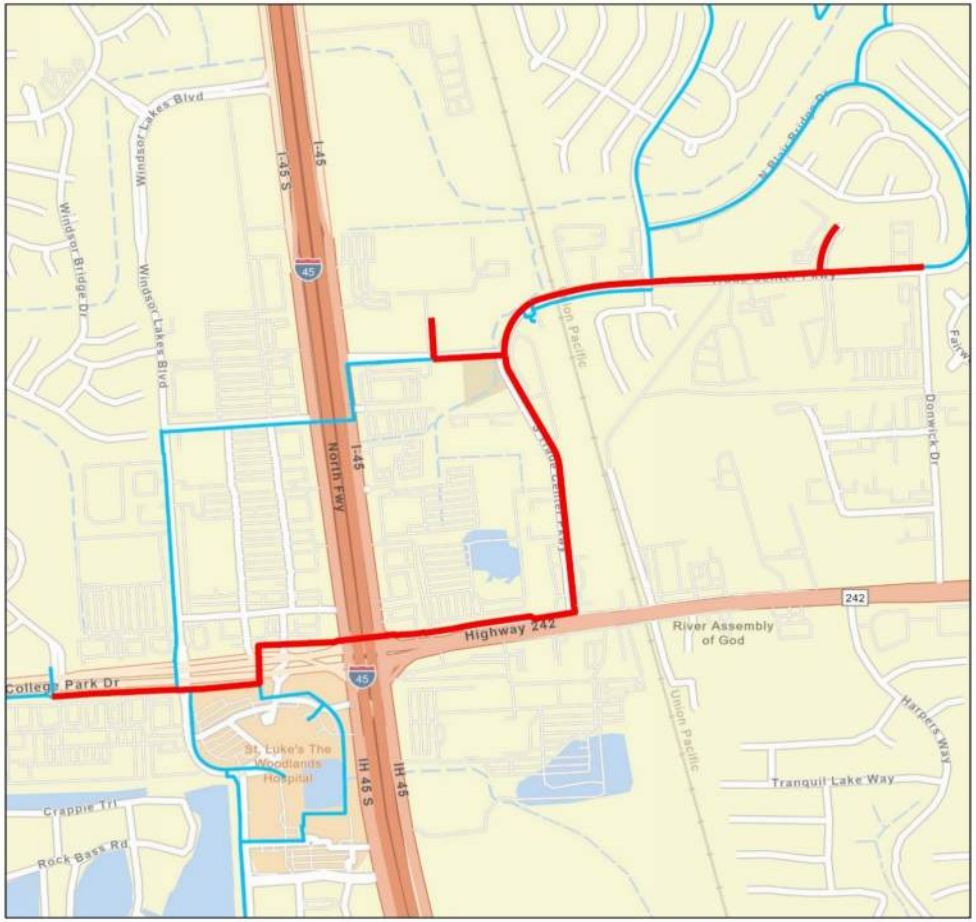
PROJECT DESCRIPTION

This project is part of a phased asset management approach to continuously replace water lines that are beyond their service life, have had a number of repairs, and based on a 2024-2025 condition based assessment of the AC water lines in The Woodlands that is underway. The current plan is to replace all asbestos cement (AC) water lines within the next 10-15 years. The AC lines will be replaced with PVC or HDPE lines. The results of the assessment will be presented to The Woodlands MUDs to determine a path forward for AC water line replacement prioritization. This scope and schedule of the projects in this project plan could be adjusted based upon the results of the assessment, and would be reflected in future project plans.

The existing distribution system contains approximately 48 miles of asbestos cement (AC) lines. Approximately 90% of all these water lines are more than 40 years old. Historically, SJRA has experienced on average 9 failures per year, and is trending upward.

Approximately 12,000 linear feet (2.3 miles) of 12 and 16-inch AC pipe along SH242 and Trade Center Parkway were identified for this project scope. Costs are based on a Engineers Opinion of Construction Cost during the Final Design phase of this project from early 2023, with inflation and contingency added. Also, easement (land) acquisition will be required for adjusting position of lines and construction access with budget based upon existing cost estimates for similar areas. Based on the outcome of the AC Water Line Condition Based Assessment, the timing and scope of this replacement could be adjusted.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	TBD	☑ CSP	☐ O&M
PSA/WO Issued:	TBD	☐ QUOTES	☑ BONDS
Final Proposal Docs:	TBD	☐ PROFESSIONAL	☐ R&R
Proposals/Bids Received:	TBD	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	TBD		☐ OTHER
Substantial Completion:	TBD		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 814,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 814,000	$ -	$ -
Engineering/Design	$ 826,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 407,000	$ 419,000	$ -
Construction	$ 8,512,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,193,000	$ 4,319,000
CPS, CM&I, and CMT	$ 851,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 419,000	$ 432,000
Land Acquisition	$ 1,564,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 848,000	$ 716,000	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 12,567,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,069,000	$ 5,747,000	$ 4,751,000

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Cochran's Crossing Area Water Line Replacement	WA32WL	2034-TBD	The Woodlands

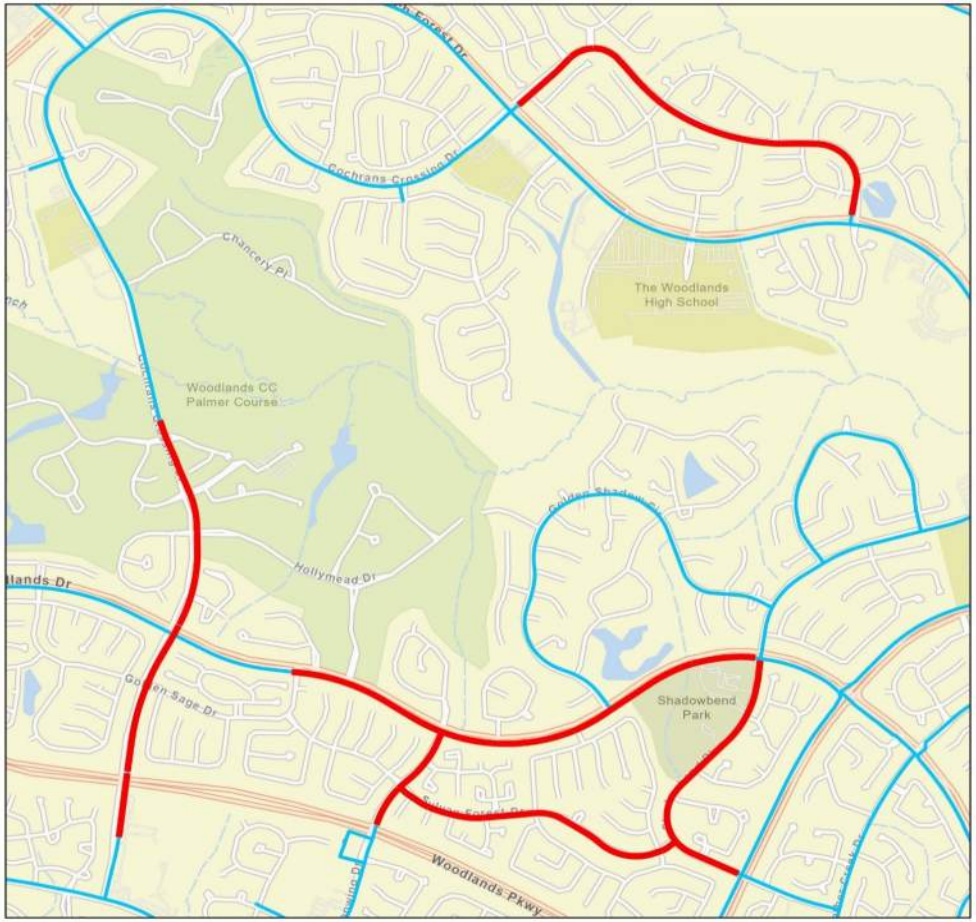
PROJECT DESCRIPTION

This project is part of a phased asset management approach to continuously replace water lines that are beyond their service life, have had a number of repairs, and based on a 2024-2025 condition based assessment of the AC water lines in The Woodlands that is underway. The current plan is to replace all asbestos cement (AC) water lines within the next 10-15 years. The AC lines will be replaced with PVC or HDPE lines. The results of the assessment will be presented to The Woodlands MUDs to determine a path forward for AC water line replacement prioritization. This scope and schedule of the projects in this project plan could be adjusted based upon the results of the assessment, and would be reflected in future project plans.

The existing distribution system contains approximately 48 miles of asbestos cement (AC) lines. Approximately 90% of all these water lines are more than 40 years old. Historically, SJRA has experienced on average 9 failures per year, and is trending upward.

Approximately 27,000 linear feet (5.2 miles) of 12, 16 and 20-inch AC and Ductile Iron (DI) pipe along Lake Woodlands Drive, Falconwing Drive, Sylvan Forest Drive, Shadowbend Place, Cochran's Crossing Drive, John Cooper Drive and Elevated Storage Tank No. 2 were identified for this project scope. Costs are based on a Engineers Opinion of Construction Cost during the Final Design phase of this project from early 2023, with inflation and contingency added. Also, easement (land) acquisition will be required for adjusting position of lines and construction access with budget based upon existing cost estimates for similar areas. Based on the outcome of the AC Water Line Condition Based Assessment, the timing and scope of this replacement could be adjusted.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	TBD	☑ CSP	☐ O&M
PSA/WO Issued:	TBD	☐ QUOTES	☑ BONDS
Final Proposal Docs:	TBD	☐ PROFESSIONAL	☐ R&R
Proposals/Bids Received:	TBD	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	TBD		☐ OTHER
Substantial Completion:	TBD		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 1,887,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,887,000	$ -
Engineering/Design	$ 1,915,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 943,000	$ 972,000
Construction	$ 5,830,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,830,000
CPS, CM&I, and CMT	$ 583,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 583,000
Land Acquisition	$ 1,594,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 874,000	$ 720,000
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 11,809,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,704,000	$ 8,105,000

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

**Project extends into FY2036. The total project cost is $26,775,000.

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Woodlands Parkway Water Line Replacement	WAWPWL	2034-2037	The Woodlands

PROJECT DESCRIPTION

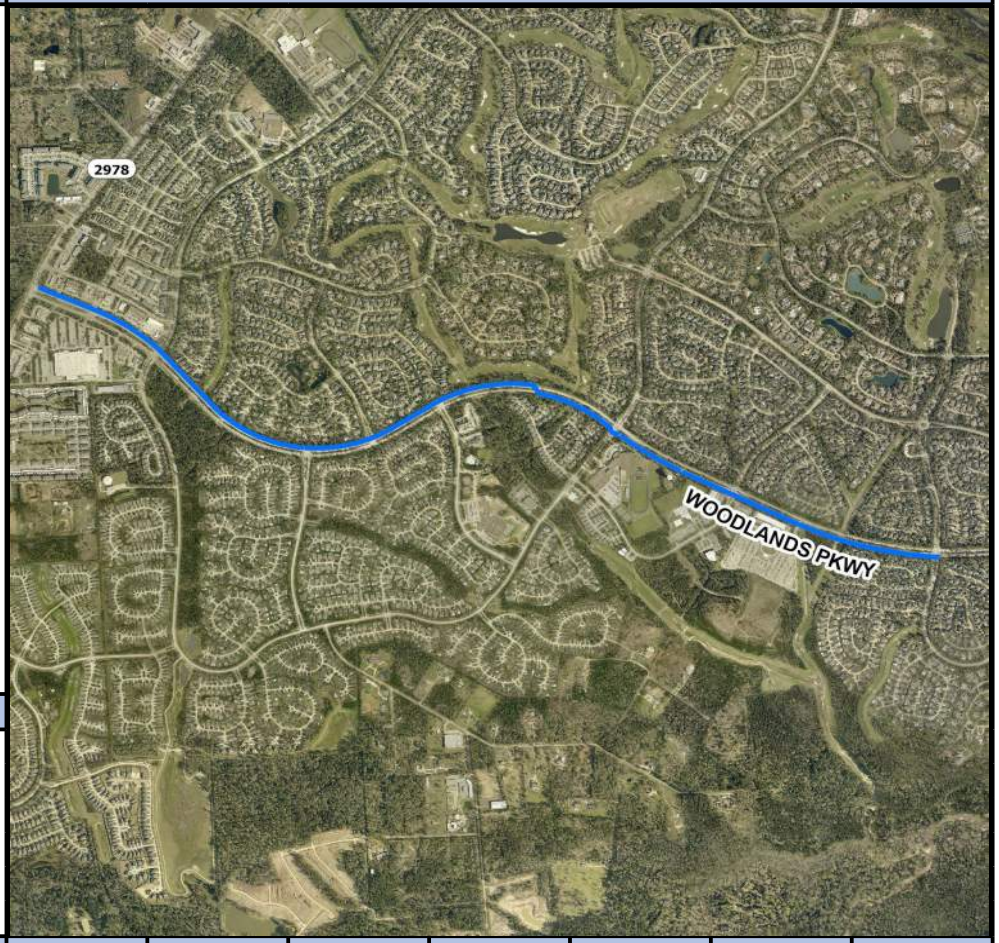
The 16 - 24-inch water line along Woodlands Parkway between FM 2978 and Carlton Woods Drive was installed in phases between 2000 and 2005. However, since that time, this water line has experienced approximately 30 breaks in locations along the entire alignment. Most of the failures that have occurred appear to have been a result of installation method, resulting in pipe movement over time, which ultimately results in failure, primarily starting at the fitting connections.

The water line is anticipated to be replaced with a fused PVC or HDPE pipe primarily installed using trenchless methods. This will result in a pipe with few fittings.

The costs were determined based upon recent construction pricing for water line pipe replacement of the same diameter and multiplying the length to be replace.

Based on the outcome of the AC Water Line Condition Based Assessment, the timing of this replacement could be adjusted.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2034	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2034	☐ QUOTES	☑ BONDS
Final Proposal Docs:	FY 2035	☐ PROFESSIONAL	☐ R&R
Proposals/Bids Received:	FY 2035	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2035		☐ OTHER
Substantial Completion:	FY 2037		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 1,625,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,625,000	$ -
Engineering/Design	$ 1,674,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,674,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ 1,594,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 874,000	$ 720,000
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 4,893,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,499,000	$ 2,394,000

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

**Project extends into FY2036 and FY2037. The total project cost is $24,140,000.

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Lift Station Rehabilitation	WW21LS	2021-2035	The Woodlands

PROJECT DESCRIPTION

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 rehabilitation. In addition, the Sanitary Sewer Transmission Asset Renewal Program included a comprehensive condition assessment, with results incorporated into SJRA's prioritized list. Based on this list, several lift stations were identified as needing minor rehabilitation work, such as replacement or addition of the wet well coating, minor structural repairs, minor electrical improvements, and replacement of panels. This project, and lift station projects in the future, will allow for on-going maintenance and rehabilitation to extend the effective useful life of the thirty lift stations, and prevent the likelihood of failure requiring emergency repairs. In addition, consideration will be taken to elevate controls for facilities in flood-prone locations, and to add back-up power systems at strategic locations to ensure for continued service during power outages. Budget costs are based upon costs required for recent rehabilitation of other lift stations in the system.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	As Needed	☑ CSP	☐ O&M
PSA/WO Issued:	As Needed	☐ QUOTES	☐ BONDS
Final Proposal Docs:	As Needed	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	As Needed	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	As Needed		☐ OTHER
Substantial Completion:	As Needed		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 111,000	$ -	$ 8,000	$ 8,000	$ 10,000	$ 10,000	$ 12,500	$ 12,500	$ 12,500	$ 12,500	$ 12,500	$ 12,500
Construction	$ 1,828,000	$ 700,000	$ 84,000	$ 84,000	$ 105,000	$ 105,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000
CPS, CM&I, and CMT	$ 111,000	$ -	$ 8,000	$ 8,000	$ 10,000	$ 10,000	$ 12,500	$ 12,500	$ 12,500	$ 12,500	$ 12,500	$ 12,500
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 2,050,000	$ 700,000	$ 100,000	$ 100,000	$ 125,000	$ 125,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
South Shore Gravity Main Rehabilitation	WW21GR	2021-2027	The Woodlands

PROJECT DESCRIPTION

Some wastewater lines within the collection system have been in service for over 40 years. The aging system requires rehabilitation to avoid collection system failure, sewage overflows, and permit violations. Through the Asset Management Program and the Sanitary Sewer Transmission Assessment and Renewal (SSTAR) Program, specific line segments were identified as high risk for failure and should be replaced or rehabilitated in the near term.

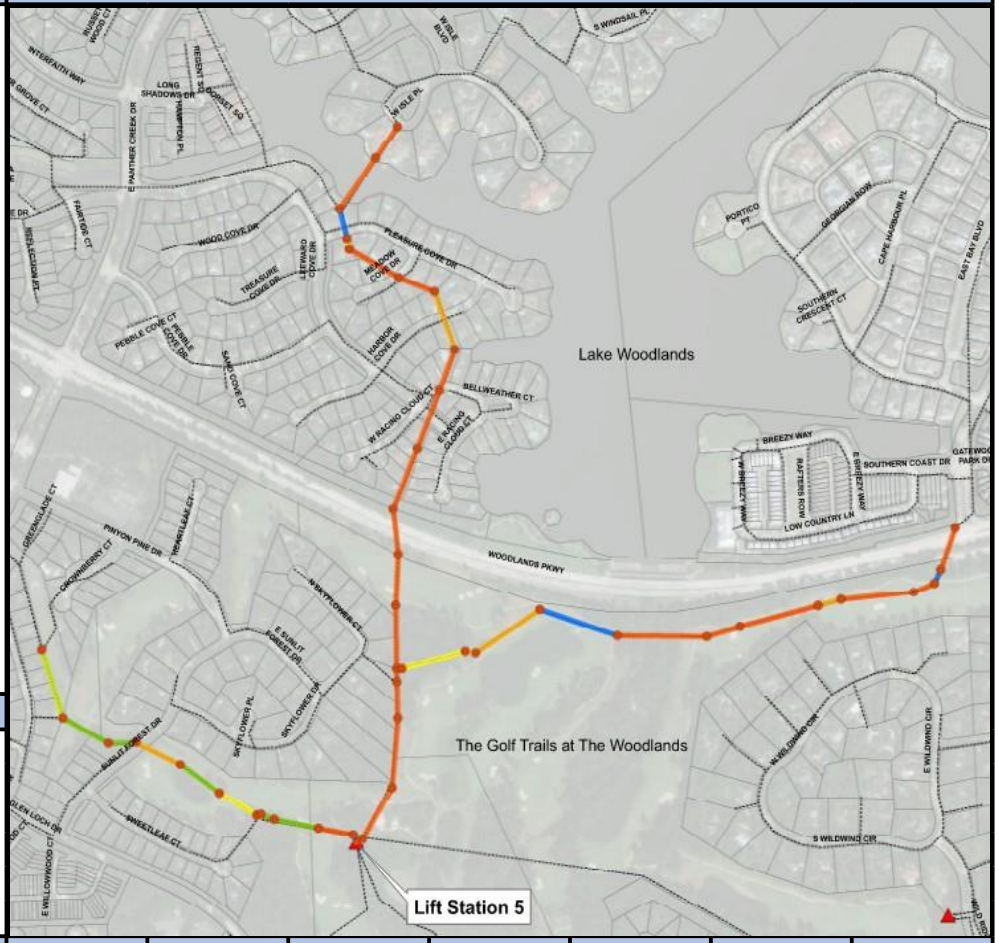
The SSTAR Program conducted in 2019 and 2020 included a condition assessment consisting of closed circuit television (CCTV) inspection and analysis of expected remaining useful life. CCTV video footage showed significant deterioration of the existing gravity mains, requiring rehabilitation or replacement. Additionally, these line segments were scored with a high consequence of failure, due to their location, difficulties with access, and their criticality.

This project proposes to renew approximately 9,800 linear feet of existing sanitary sewer gravity mains varying in size from 15-inch to 42-inch, by the cured-in-place pipe (CIPP) pipe lining method, as well as television inspection, bypass pumping to maintain sewer flows during construction, rehabilitation of manholes along the sanitary sewer alignment, service reconnections by remote, and mechanical cleaning if needed.

Active communication with the residents of the affected west lake area, as well as the golf course, to coordinate and schedule the necessary work and routing of bypass pump piping is ongoing.

Rehabilitation costs are from updated costs from February 2025.

PROJECT MAP/PICTURE



PROJECT SCHEDULE

Initiate Cons. Selection:	Completed
PSA/WO Issued:	Completed
Final Proposal Docs:	FY 2025 - Q3
Proposals/Bids Received:	FY 2025 - Q4
Constr. Contract to Board:	FY 2026 - Q1
Substantial Completion:	FY 2027 - Q3

DELIVERY	FUNDING
☑ CSP	☐ O&M
☐ QUOTES	☑ BONDS
☐ PROFESSIONAL	☑ R&R
☐ OTHER	☐ GRANTS
	☐ OTHER

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 213,888	$ 213,888	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 640,433	$ 640,433	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 10,955,000	$ -	$ 7,231,000	$ 3,724,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 1,095,000	$ -	$ 723,000	$ 372,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Property Cost	$ 5,000	$ 5,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Team	$ 45,000	$ 45,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total**	$ 12,954,321	$ 904,321	$ 7,954,000	$ 4,096,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

**$263,888 is R&R Funds; $12,690,433 is 2017 Bond Funds

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Wastewater Owner's Advisor	WWF1OA	2024-TBD	The Woodlands

PROJECT DESCRIPTION

The existing wastewater infrastructure in The Woodlands is aging with certain treatment and conveyance components expected to reach the end of their useful life in the coming decade. Improvements must be made, and actions must be taken to maintain the level of service (LoS) expected by San Jacinto River Authority (SJRA) customers. In March 2023, SJRA completed the initial phase of The Woodlands Wastewater Strategic Plan, which laid out a phased approach to maintaining the desired level of service in The Woodlands. The report also defined a project to replace the aging infrastructure of Wastewater Treatment Facility (WWTF) No. 1. In January 2024, SJRA completed a Facility Master Plan for a new Water Reclamation Facility (WRF) to be located at and adjacent to the existing WWTF No. 1. The current proposed average annual daily flow capacity for the new facility is 7.0 million gallons per day (MGD) with a wet weather peak flow of 18 MGD. The facility master plan was based around a Membrane Bioreactor (MBR) treatment process.

An additional study is currently being completed by the Wastewater Owner's Advisor to compare additional short-listed alternatives for renewal/replacement of WWTF No. 1. SJRA will continue to coordinate with the MUD Boards to determine the best valued renewal/replacement alternative for WWTF No. 1 to move forward with.

The required funding shown below is based on project estimates developed during the Facility Master Plan and will be adjusted pending outcome of the additional WWTF No. 1 study. Future Owner's Advisor Service may include, but are not limited to, project management and controls activities, procurement support, development of design standards, and support during design, construction, and start-up the recommended improvements for WWTF No. 1.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	Completed	☐ CSP	☐ O&M
PSA/WO Issued:	Completed	☐ QUOTES	☑ BONDS
Final Proposal Docs:	TBD	☑ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	TBD	☑ OTHER	☐ GRANTS
Constr. Contract to Board:	TBD		☐ OTHER
Substantial Completion:	TBD		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Owner's Advisor**	$ 14,996,096	$ 834,096	$ 1,810,000	$ 2,038,000	$ 2,038,000	$ 2,038,000	$ 2,038,000	$ 2,038,000	$ 2,162,000	$ -	$ -	$ -
Total	$ 14,996,096	$ 834,096	$ 1,810,000	$ 2,038,000	$ 2,038,000	$ 2,038,000	$ 2,038,000	$ 2,038,000	$ 2,162,000	$ -	$ -	$ -

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

** Total Bond Funded portion = $14,162,000. Total R&R Funded Portion = $834,096.

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Lift Station No. 1 Gravity Main Bypass and Decommissioning	WWLS1B	2023-2026	The Woodlands

PROJECT DESCRIPTION

Lift Station No. 1 was constructed in 1974 to receive wastewater flows from areas along Grogan's Mill Road north of Woodlands Parkway and pump these flows to Wastewater Treatment Facility No. 1. Recent evaluation of the force main, also constructed in 1974, found it to be in poor condition, and in need of replacement. In the mid-1990s, a 42-inch gravity line was constructed approximately 1,400 LF to the west of the lift station, which a feasibility study performed in 2023 found to be at a depth and adequate size to intercept the flows going to Lift Station No. 1. Constructing a gravity main along the north side of Woodlands Parkway from just upstream of the lift station to the 42-inch gravity main would allow the lift station to be cut below grade, gutted and filled and the force main grout-filled and capped, and therefore, eliminate further lift station life cycle operation and maintenance costs for 50-year old infrastructure. The existing 18-inch gravity line receiving flow from Lift Station No. 1's force main will also need to be decommissioned and abandoned.

A feasibility study and preliminary engineering have been completed on this project, and final design is underway. The budget costs were derived from the preliminary engineering phase by the design consultant. Final detailed engineering design is currently in progress and the construction cost shown below is an estimate based on assumptions made by the consultant during preliminary engineering with a general understanding of the area. The construction of this project will be funded utilizing bond funds received from the Texas Water Development Board.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	Completed	☑ CSP	☐ O&M
PSA/WO Issued:	Completed	☐ QUOTES	☑ BONDS
Final Proposal Docs:	FY 2025 - Q3	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2025 - Q4	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2026 - Q1		☐ OTHER
Substantial Completion:	FY 2026 - Q4		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 23,711	$ 23,711	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 194,000	$ 184,000	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 4,000,000	$ -	$ 4,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 150,000	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ 20,000	$ -	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 4,387,711	$ 207,711	$ 4,180,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

**Total Bond Funded portion = $4,000,000. Total R&R Funded Portion = $387,711

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
WWTF No. 2 Grit Classifier Improvements	WWP2GC	2025-2026	The Woodlands

PROJECT DESCRIPTION

The grit classifier at Wastewater Treatment Facility No. 2 is utilized to separate heavier grit from lighter organic material and the carrier water from the primary grit removal system. A grit classifier consists of a clarifying hopper to allow heavier grit to settle while lighter organic material leaves the hopper by overflow and is returned to the main process stream for further treatment. The heavier grit is then removed from the system via a slow-moving screw and discharged into a dumpster. The current grit classifier was installed in 2017; however, this classifier was originally installed at Wastewater Treatment Facility No. 1 in 2009 but was moved following the construction of a new grit system. Unfortunately, the design and size of this classifier in insufficient and a new, properly sized classifier should be installed. Also, the grit pump piping from the grit pumps to the classifier regularly clogs due to the length and numerous bends in the piping.

The new grit classifier is proposed to be installed at a different location which is closer to the grit pumps, therefore allowing for much less piping and bends, which should eliminate the clogging issue. To do so, a new concrete access driveway will be built to the new location, an awning will be constructed to shelter the dumpster, and drainage installed.

Final design was initiated for this project in September 2024, and construction will commence in FY2026.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	Completed	☑ CSP	☐ O&M
PSA/WO Issued:	Completed	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2025 - Q3	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2025 - Q3	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2026 - Q1		☐ OTHER
Substantial Completion:	FY 2026 - Q4		Excess Funds

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 97,000	$ 97,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 1,036,000	$ -	$ 1,036,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 52,000	$ -	$ 52,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,185,000	$ 97,000	$ 1,088,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
WWTF No. 2 Tertiary Filter Improvements (2nd and 3rd Filter)	WW02FR	2021-2027	The Woodlands

PROJECT DESCRIPTION

Wastewater Treatment Facility (WWTF) No. 2 utilizes tertiary filters to treat effluent prior to disinfection. Filters 1 and 2 are sand filters, while Filter 3 was replaced with a new cloth media filter in 2016. The current sand filters are rated for 2 MG of flow each, with the one installed cloth media filter rated for 6 MG of flow. The TCEQ discharge permit allows for 15.6 MG of flow during a rain event, of which only 10.0 MG is able to be treated with the current filters.

Existing sand filters 1 and 2 have been in service since 2006, have a service life of 15-25 years, are rated for 2 MG each, and have experienced performance issues which limit wastewater flows through WWTF No. 2. This project will replace the remaining two sand filters with cloth media filters which will eliminate the performance issues and allow all flow during a rain event to pass through the filters.

An evaluation was conducted in 2021 to determine the capital and O&M cost of replacing the existing unit with a similar unit versus a modification to a newer technology (cloth media). To replace the existing unit with a similar unit, capital and O&M costs were $106.85/MG and $27.40, respectively. The capital and O&M cost to modify to cloth media is $41.76/MG and $7.99/MG, respectively.

Costs are based on an design that was done in 2021 and updated recently with a current engineer's estimate (December 2024). Construction will be funded from 2017 TWDB Wastewater Bonds, whereas the remaining engineering, CMT, etc. will be paid from R&R funds.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	Completed	☑ CSP	☐ O&M
PSA/WO Issued:	Completed	☐ QUOTES	☑ BONDS
Final Proposal Docs:	Completed	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	Completed	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2025 - Q3		☐ OTHER
Substantial Completion:	FY 2027 - Q1		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER**	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design**	$ 276,118	$ 276,118	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 5,366,000	$ 500,000	$ 4,492,000	$ 374,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT**	$ 159,209	$ 59,209	$ 92,000	$ 8,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 5,901,327	$ 935,327	$ 4,584,000	$ 382,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

**Total Bond Funded Portion = $5,366,000. Total R&R Funded Portion = $535,327.

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Wastewater System Land Acquisition	WWF1LA	2024-TBD	The Woodlands

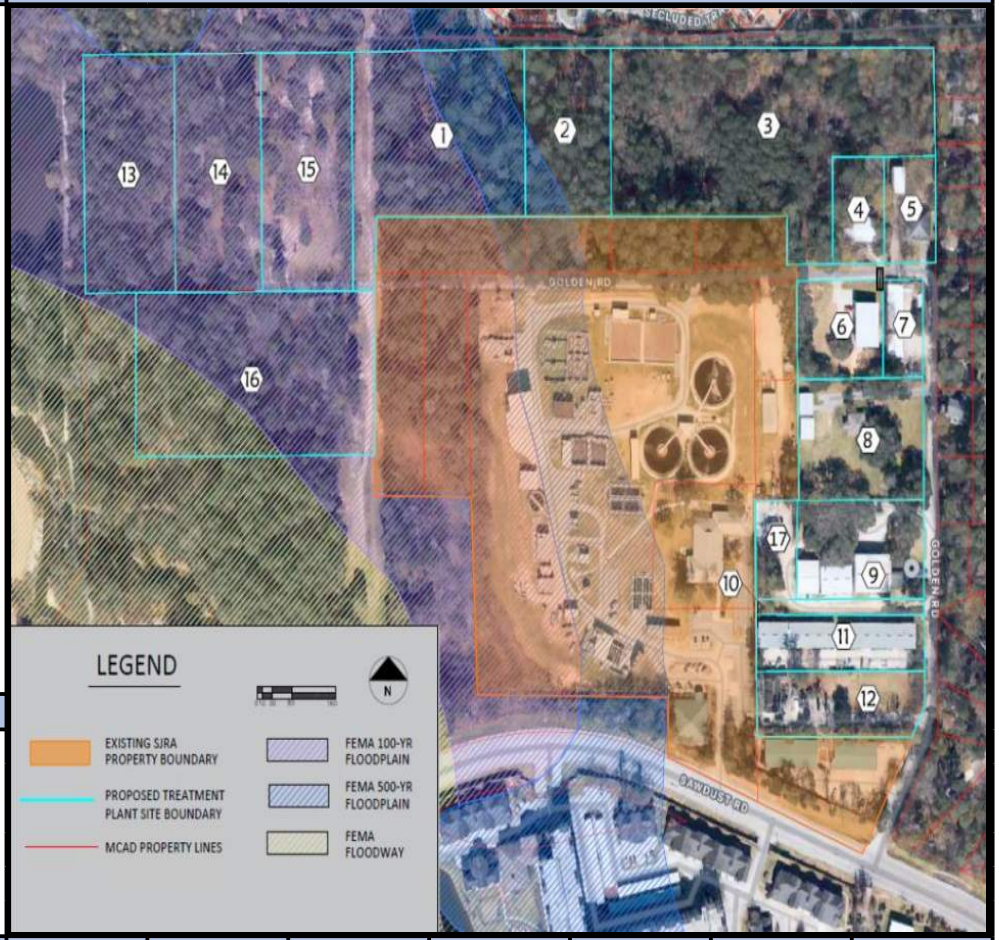
PROJECT DESCRIPTION

Through the Wastewater Strategic Planning efforts, the MUDs voted to move forward with further investigations into replacement of Wastewater Treatment Facility (WWTF) No. 1 with Water Reclamation Facility (WRF) No. 1, including the purchasing of adjacent land. The proposed facility will require the acquisition of new fee property and potential easements from land owners to construct, operate and maintain the new wastewater treatment facility.

Additionally, through the Wastewater Strategic Planning efforts, an option to construct a new gravity main was explored. The proposed new gravity main will provide for the reliable, long term conveyance of wastewater to WWTF No. 1. The new conveyance system will require the acquisition of new fee property and additional easements from land owners to construct, operate, and maintain the new proposed conveyance infrastructure near/adjacent to WWTF No. 1.

For this project, the parcel areas outlined in blue on the picture are the proposed parcels to acquire for the new treatment facility and conveyance system near/adjacent to WWTF No. 1. This project does not include additional land acquisition that may be required along the full alignment of the new conveyance gravity main route off-site. This project includes a budget for property research, survey, appraisals, legal services, purchase costs, and other expenditures associated with acquiring the property rights and easements. This project is currently on hold and will be adjusted pending the outcome of a study currently underway for WWTF No. 1 renewal/replacement and the conveyance optimization routing study.

PROJECT MAP/PICTURE



PROJECT SCHEDULE

Initiate Cons. Selection:	Completed
PSA/WO Issued:	FY 2024 - Q1
Final Proposal Docs:	N/A
Proposals/Bids Received:	N/A
Constr. Contract to Board:	N/A
Substantial Completion:	N/A

DELIVERY	FUNDING
☐ CSP	☐ O&M
☐ QUOTES	☐ BONDS
☐ PROFESSIONAL	☑ R&R
☑ OTHER	☐ GRANTS
	☐ OTHER

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Team	$ 1,202,000	$ 260,000	$ 471,000	$ 471,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Property Cost	$ 8,598,000	$ -	$ 4,299,000	$ 4,299,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 9,800,000	$ 260,000	$ 4,770,000	$ 4,770,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Lift Station No. 21 Force Main Renewal	WWFM21	2026 - 2027	The Woodlands

PROJECT DESCRIPTION

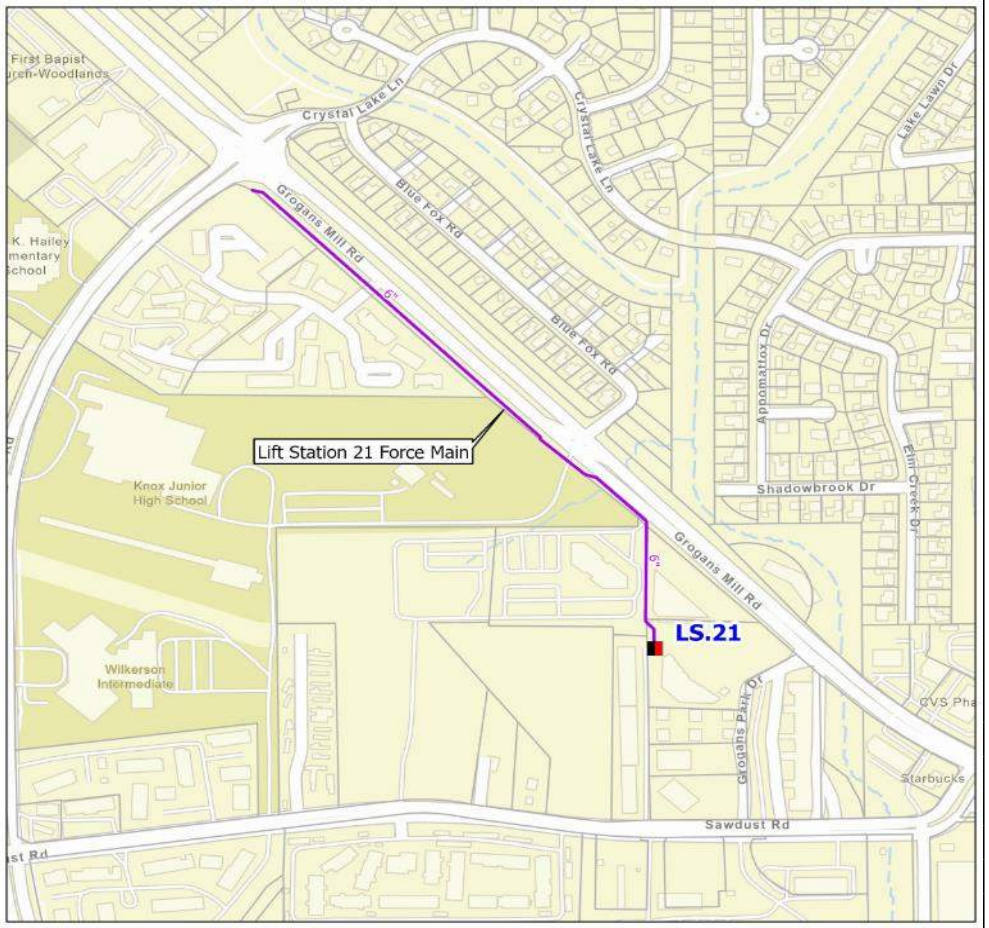
Some parts of the existing wastewater system, specifically the force main serving Lift Station No. 21, have been in service for over 40 years. The aging system requires renewal to avoid collection system failure. Through the Asset Management Program and site specific condition assessments, specific force mains were identified as high risk for failure and were evaluated for rehabilitation or replacement. A force main condition assessment was conducted in June 2022 that included a records analysis, televising of the force main and a physical inspection to determine estimated remaining useful life of each force main. The resulting data was compiled for Lift Station No. 21's force main:

Lift station	Installed	Original Thickness (in.)	Current Thickness (in.)	Linear Footage (ft)
No. 21	1982	0.34	0.10	2,600

The results show that the force main has lost approximately 70% of its original thickness and is at high risk of structural collapse. Therefore, the force main will require rehabilitation or replacement. An initial study of various rehabilitation and replacements methods will occur to find the best value option for renewal.

The estimated construction cost budget is based upon preliminary quotes from third party vendors for different renewal methods.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2025 - Q4	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2026 - Q1	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2026 - Q4	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2026 - Q4	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2027 - Q1		☐ OTHER
Substantial Completion:	FY 2027 - Q4		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 47,000	$ -	$ 47,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 47,000	$ -	$ 47,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 483,000	$ -	$ -	$ 483,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 48,000	$ -	$ -	$ 48,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 625,000	$ -	$ 94,000	$ 531,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Lift Station 24 Improvements	WWLS24	2026-2028	The Woodlands

PROJECT DESCRIPTION

The current Lift Station No. 24 site includes two wet well lift stations (Lift Station No. 24A installed in 1999; Lift Station No. 24B installed in 2004), and a control/generator building. During Hurricane Harvey in 2017, the entire site flooded with a water depth of approximately 4 feet. In 2024, Federal Community Project funds become available to allow for reconfiguration of the site to mitigate the effects of future flooding. These improvements include the construction of a new control/generator building/platform at a higher elevation, and the abandonment of the older, smaller wet well lift station and diversion of flow into the newer, larger wet well lift station. It has been confirmed the newer, larger lift station can accommodate the added flows.

Pricing utilized for the budget was from a previous lift station replacement project as well as pricing for a building. The existing generator can be re-used. It is anticipated that approximately $1.825MM of the cost will be through Federal Community Project funds.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2025 - Q3	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2025 - Q4	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2027 - Q1	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2027 - Q2	☐ OTHER	☑ GRANTS
Constr. Contract to Board:	FY 2027 - Q2		☐ OTHER
Substantial Completion:	FY 2028 - Q2		Federal Funds

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 353,000	$ -	$ 232,400	$ 61,200	$ 59,400	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 173,000	$ -	$ 51,900	$ 121,100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 1,734,000	$ -	$ -	$ 867,000	$ 867,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 173,000	$ -	$ -	$ 86,500	$ 86,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 2,433,000	$ -	$ 284,300	$ 1,135,800	$ 1,012,900	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

**$1,825,000 of total from Federal Funds.

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Wastewater Treatment Facility No. 3 Bar Screen Replacement	WWP3BS	2027	The Woodlands

PROJECT DESCRIPTION

In 2003, the original WWTF No. 3 package plant was replaced with a 0.90 MGD conventional wastewater facility with mechanical screening achieved by a Huber Step Screen bar screen. Due to failures, the Huber Step Screen was replaced in 2012 with a Parkson Perforated Screen, and after an extensive mechanical failure in 2021 the Parkson Perforated Screen was replaced with a Huber Rake Max bar screen originally designed for and installed at WWTF No. 2. This bar screen experienced a extensive mechanical failure in November 2024, resulting in a bent frame, the chain and internal gearing. This failure was a result of binding of internal mechanical parts, not large debris. The screen has been repaired to allow for operation; however, due to the failure that occurred to the frame, the bar screen has a reduced service life. Additionally, the Huber Rake Max was not designed for WWTF No. 3 since it was originally designed for an installed at WWTF No. 2.

This project is to purchase and install a new mechanical bar screen that will replace the current bar screen but will be designed specifically for operation at WWTF No. 3. The new mechanical screening equipment will be installed in-house by SJRA.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2027	☐ CSP	☐ O&M
PSA/WO Issued:	FY 2027	☑ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2027	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2027	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2027		☐ OTHER
Substantial Completion:	FY 2027		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 10,000	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 10,000	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ 200,000	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 220,000	$ -	$ -	$ 220,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

*Budget includes 10% contingency, and 3% inflation per year.

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Lift Station No. 13 Force Main Renewal	WW13FM	2027-2028	The Woodlands

PROJECT DESCRIPTION

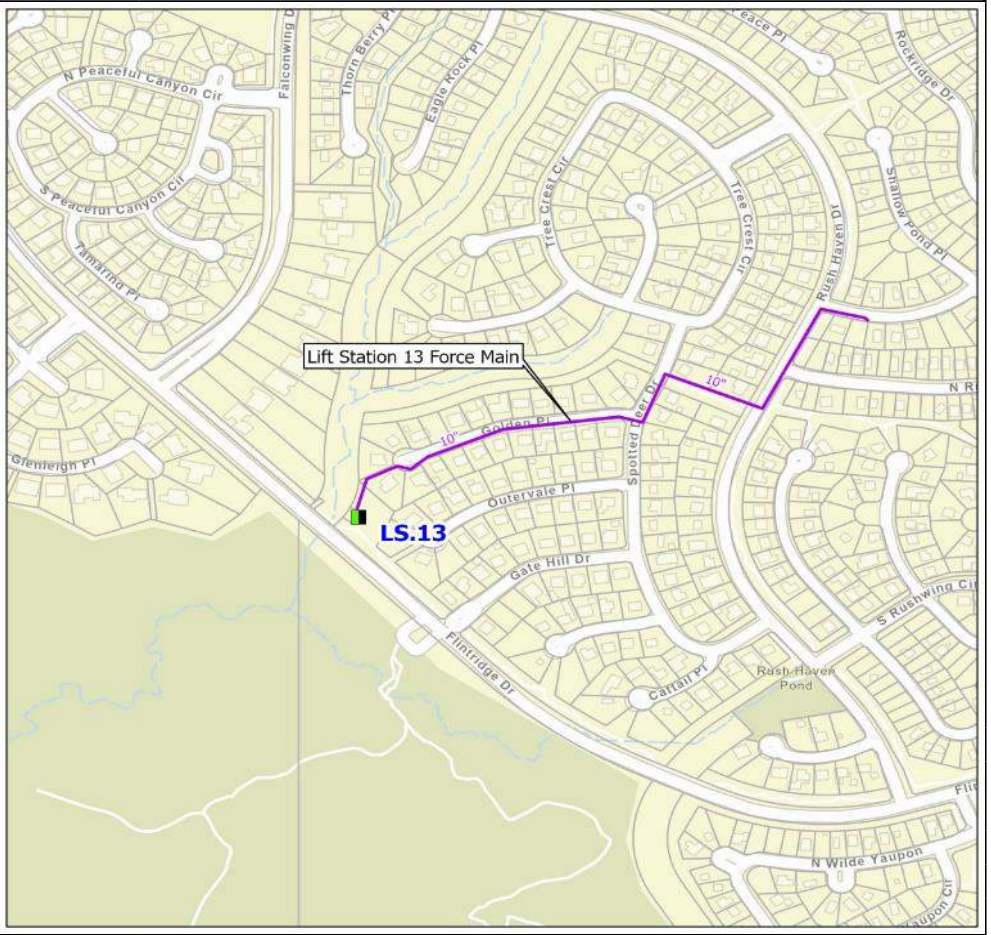
Some parts of the existing wastewater system, specifically the force main for Lift Station No. 13, have been in service for over 40 years. The aging system requires renewal to avoid collection system failure. Through the Asset Management Program and site specific condition assessments, specific force mains were identified as high risk for failure and were evaluated for rehabilitation or replacement. A force main condition assessment was conducted in June 2022 that included a records analysis, televising of the force main and a physical inspection to determine estimated remaining useful life of each force main. The resulting data was compiled for Lift Station No. 13's force main:

Lift station No.	Installed	Original Thickness (in.)	Current Thickness (in.)	Linear Footage (ft)
No. 13	1983	0.36	0.10	2,500

The results show that the force main has lost approximately 70% of its original thickness and is at high risk of structural collapse. Therefore, the force main will require rehabilitation or replacement. An initial study of various rehabilitation and replacements methods will occur to find the best value option for renewal.

The estimated construction cost budget is based upon preliminary quotes from third party vendors for different renewal methods.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2026 - Q4	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2027 - Q1	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2027 - Q4	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2027 - Q4	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2028 - Q1		☐ OTHER
Substantial Completion:	FY 2028 - Q4		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 83,000	$ -	$ -	$ 83,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 83,000	$ -	$ -	$ 83,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 852,000	$ -	$ -	$ -	$ 852,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 85,000	$ -	$ -	$ -	$ 85,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,103,000	$ -	$ -	$ 166,000	$ 937,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
WWTF No. 2 Belt Press and Conveyor Replacement	WW2SCR	2027-2030	The Woodlands

PROJECT DESCRIPTION

Wastewater Treatment Facility (WWTF) No. 2 includes a 1.5 meter wide belt press and sludge conveyor system, installed in 1997. Additionally, in 2003 a 2.0 meter wide belt press was installed. These belt filter presses and the conveyor are experiencing recurring mechanical issues which require more frequent repairs. These issues and repairs include inoperable and/or leaking belt press pump, belts that require more frequent replacement, polymer piping breaks, and inoperable flow meters. Replacing both belt presses with modern technology is expected to increase the percentage of solids production, decrease the chemical costs, and decrease overall operation and maintenance costs. The metal building will also be replaced as structural members and sheathing are corroding due to the humid and corrosive environment.

The current conveyor system is steep and has required modification since its installation to reduce potential safety issues. The current belt-type conveyor system is proposed to be replaced with a screw-type conveyance system. The screw-type conveyor is in an enclosed unit, which will prevent spillage of dewatered sludge onto the floor, minimizing the need for regular cleaning and potential water contamination.

Costs for this project were estimated based upon a previous belt press facility constructed at WWTF No. 1, as well as condition assessment and capacity studies in 2016 and 2022. The improved dewatering at the new facility created a cost savings from both sludge disposal and polymer usage costs.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2027	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2027	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2027	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2027	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2028		☐ OTHER
Substantial Completion:	FY 2030		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 611,000	$ -	$ -	$ 611,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 625,000	$ -	$ -	$ 122,000	$ 503,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 6,482,000	$ -	$ -	$ -	$ 1,573,000	$ 3,240,000	$ 1,669,000	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 648,000	$ -	$ -	$ -	$ 157,000	$ 324,000	$ 167,000	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 8,366,000	$ -	$ -	$ 733,000	$ 2,233,000	$ 3,564,000	$ 1,836,000	$ -	$ -	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Forcemain Renewal	WW22FM	2022-2027	The Woodlands

PROJECT DESCRIPTION

Some parts of the existing wastewater system, specifically the force mains serving the lift stations listed below, have been in service for over 40 years. The aging system requires renewal to avoid collection system failure. Through the Asset Management Program and site specific condition assessments, specific force mains were identified as high risk for failure and were evaluated for rehabilitation or replacement. A force main condition assessment was conducted in June 2022 that included a records analysis, televising of the force main and a physical inspection to determine estimated remaining useful life of each force main.

Based on the information above and the service life of concrete lined ductile iron pipe (40-50 years), a list of lift station force mains needing repair was established. Costs were determined based upon recent force main line replacement costs for the certain pipe diameter and multiplied by the length to be replaced. Based on the condition assessment, sections of the force main that showed corrosion will be replaced.

Lift station	Installed	Original Thickness (in.)	Current Thickness (in.)
No. 7	1979	0.47	0.43
No. 11	1982	0.36	0.31
No. 10	1980	0.46	0.38
No. 9	1981	0.46	0.45
No. 19	1982	0.32	0.31

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	As Needed	☑ CSP	☐ O&M
PSA/WO Issued:	As Needed	☑ QUOTES	☐ BONDS
Final Proposal Docs:	As Needed	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	As Needed	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	As Needed		☐ OTHER
Substantial Completion:	As Needed		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 86,269	$ 86,269	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 112,000	$ -	$ -	$ -	$ -	$ 15,000	$ 15,000	$ 16,000	$ 16,000	$ 16,000	$ 17,000	$ 17,000
Construction	$ 1,122,000	$ -	$ -	$ -	$ -	$ 146,000	$ 151,000	$ 155,000	$ 160,000	$ 165,000	$ 170,000	$ 175,000
CPS, CM&I, and CMT	$ 112,000	$ -	$ -	$ -	$ -	$ 15,000	$ 15,000	$ 16,000	$ 16,000	$ 16,000	$ 17,000	$ 17,000
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,432,269	$ 86,269	$ -	$ -	$ -	$ 176,000	$ 181,000	$ 187,000	$ 192,000	$ 197,000	$ 204,000	$ 209,000

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
WWTF No. 2 Clarifier Rehabilitation	WW02CR	2031-2032	The Woodlands

PROJECT DESCRIPTION

Two clarifiers at Wastewater Treatment Facility (WWTF) No. 2 were installed in 1995, and one clarifier was installed in 2003. The existing metal components are beginning to show signs of corrosion, however, the corrosion is currently being monitored and temporarily mitigated with patch repairs. The mechanical equipment in all three clarifiers is still in usable condition but is beyond or reaching the end of their useful life (20 years). Therefore, it is recommended to replace this metal and mechanical equipment prior to failure at all three clarifiers. SJRA will continue to monitor the condition of the clarifier components, and will adjust the project schedule accordingly.

The project includes replacement of the mechanical components of Clarifier Nos. 1, 2 and 3 including clarifier mechanisms, weirs and baffles, weir cleaning brushes, electrical, and instrumentation. This includes replacement of single skimmer arms with dual skimmer arms, and replacement of the Clarifier No. 3 stilling well.

Costs are estimated using previous clarifier rehabilitation pricing and recent mechanical equipment pricing.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2030	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2031	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2031	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2031	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2031		☐ OTHER
Substantial Completion:	FY 2032		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 163,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 163,000	$ -	$ -	$ -	$ -
Construction	$ 1,680,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,680,000	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 168,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 168,000	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 2,011,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 163,000	$ 1,848,000	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
WWTF No. 2 Basin Coating	WWP2BC	2031-2033	The Woodlands

PROJECT DESCRIPTION

Wastewater Treatment Facility No. 2 was primarily constructed in two phases, with Phase I occurring in 1995 and Phase II occurring in 2003. Long-term exposure to corrosive gas in the wastewater facility will degrade the concrete structures over-time. The basins at Wastewater Treatment Facility No. 2 exposed to the most corrosive gases are the aeration basins, digester, and thickener. To remedy any damage and prevent further concrete degradation and maintain service life, the basins will be coated with a material which will provide additional structural integrity as well as protect the concrete from further degradation over time.

Costs for this project were estimated based upon the approximate surface area of the various structures to be coated in the project and multiplying by coating pricing (with inflation to the years of this project) from recent projects at other SJRA facilities.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2031	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2031	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2032	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2032	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2032		☐ OTHER
Substantial Completion:	FY 2033		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 325,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 160,000	$ 165,000	$ -	$ -	$ -
Construction	$ 3,343,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,647,000	$ 1,696,000	$ -	$ -
CPS, CM&I, and CMT	$ 335,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 165,000	$ 170,000	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 4,003,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 160,000	$ 1,977,000	$ 1,866,000	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
WWTF No. 2 Blower Replacement	WWP2BR	2032-2034	The Woodlands

PROJECT DESCRIPTION

Phase I of Wastewater Treatment Facility No. 2 was constructed in 1995. The blowers for the aeration basins and the post-aeration blowers at the filter basin are original to the 1995 construction and are reaching the end of their useful life. However, SJRA will continue to monitor the condition of the blowers and will adjust their replacement schedule accordingly. When replaced, the blowers are planned to be replaced with high-efficiency positive displacement blowers of equal capacity. The size of the blowers at the aeration basin will be increased from 150 hp to 200 hp.

Costs were estimated based upon previous studies for condition assessment at Wastewater Treatment Facility No. 2 in 2016 and 2022, as well as estimates for similar blower replacement at Wastewater Treatment Facility No. 1.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2032	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2032	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2032	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2033	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2033		☐ OTHER
Substantial Completion:	FY 2034		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 387,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 387,000	$ -	$ -	$ -
Engineering/Design	$ 394,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 194,000	$ 200,000	$ -	$ -
Construction	$ 4,042,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,295,000	$ 1,747,000	$ -
CPS, CM&I, and CMT	$ 404,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 229,000	$ 175,000	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 5,227,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 581,000	$ 2,724,000	$ 1,922,000	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
WWTF No. 3 Clarifier Rehabilitation	WW03CR	2034-2035	The Woodlands

PROJECT DESCRIPTION

The two clarifiers at Wastewater Treatment Facility (WWTF) No. 3 were installed in 2001. The existing metal components are beginning to show signs of corrosion, however, the corrosion is currently being monitored and temporarily mitigated with patch repairs. The mechanical equipment is still operational but is beyond the end of its expected useful life (20 years). Therefore, it is recommended to plan to replace the mechanical and metal equipment in both clarifiers. SJRA will continue to monitor the condition of the clarifier components, and will adjust the project schedule accordingly.

The project includes replacement of the mechanical components of Clarifier Nos. 1 and 2 including clarifier mechanisms, weirs and baffles, weir cleaning brushes, electrical, and instrumentation.

Costs are estimated using previous clarifier rehabilitation pricing and recent mechanical equipment pricing.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2034	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2034	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2034	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2034	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2034		☐ OTHER
Substantial Completion:	FY 2035		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 85,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 85,000	$ -
Construction	$ 874,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 874,000
CPS, CM&I, and CMT	$ 87,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 87,000
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,046,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 85,000	$ 961,000

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
WWTF No. 3 Blower Replacement	WWP3BR	2035-2036	The Woodlands

PROJECT DESCRIPTION

Three of the four blowers for the aeration basins and digester basins were installed as part of the facility construction completed in 2001. The fourth blower was installed in 2024. These three blowers installed are reaching the end of their useful life. However, SJRA will continue to monitor the condition of the blowers and will adjust their replacement schedule accordingly. When replaced, the blowers are planned to be replaced with high-efficiency positive displacement blowers of equal capacity.

Costs were estimated based estimates from studies performed for Wastewater Treatment Facility Nos. 1 and 2.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2035	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2035	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2035	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2035	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2036		☐ OTHER
Substantial Completion:	FY 2036		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 175,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 175,000
Engineering/Design	$ 175,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 175,000
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 350,000

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

** Project continues into FY 2036. Total project is approximately $2,333,000.

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Wastewater Owner's Advisor	WWF1OA	2024-TBD	The Woodlands

PROJECT DESCRIPTION

The existing wastewater infrastructure in The Woodlands is aging with certain treatment and conveyance components expected to reach the end of their useful life in the coming decade. Improvements must be made, and actions must be taken to maintain the level of service (LoS) expected by San Jacinto River Authority (SJRA) customers. In March 2023, SJRA completed the initial phase of The Woodlands Wastewater Strategic Plan, which laid out a phased approach to maintaining the desired level of service in The Woodlands. The report also defined a project to replace the aging infrastructure of Wastewater Treatment Facility (WWTF) No. 1. In January 2024, SJRA completed a Facility Master Plan for a new Water Reclamation Facility (WRF) to be located at and adjacent to the existing WWTF No. 1. The current proposed average annual daily flow capacity for the new facility is 7.0 million gallons per day (MGD) with a wet weather peak flow of 18 MGD. The facility master plan was based around a Membrane Bioreactor (MBR) treatment process.

An additional study is currently being completed by the Wastewater Owner's Advisor to compare additional short-listed alternatives for renewal/replacement of WWTF No. 1. SJRA will continue to coordinate with the MUD Boards to determine the best valued renewal/replacement alternative for WWTF No. 1 to move forward with.

The required funding shown below is based on project estimates developed during the Facility Master Plan and will be adjusted pending outcome of the additional WWTF No. 1 study. Future Owner's Advisor Service may include, but are not limited to, project management and controls activities, procurement support, development of design standards, and support during design, construction, and start-up the recommended improvements for WWTF No. 1.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	Completed	☐ CSP	☐ O&M
PSA/WO Issued:	Completed	☐ QUOTES	☑ BONDS
Final Proposal Docs:	TBD	☑ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	TBD	☑ OTHER	☐ GRANTS
Constr. Contract to Board:	TBD		☐ OTHER
Substantial Completion:	TBD		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Owner's Advisor**	$ 14,996,096	$ 834,096	$ 1,810,000	$ 2,038,000	$ 2,038,000	$ 2,038,000	$ 2,038,000	$ 2,038,000	$ 2,162,000	$ -	$ -	$ -
Total	$ 14,996,096	$ 834,096	$ 1,810,000	$ 2,038,000	$ 2,038,000	$ 2,038,000	$ 2,038,000	$ 2,038,000	$ 2,162,000	$ -	$ -	$ -

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

** Total Bond Funded portion = $14,162,000. Total R&R Funded Portion = $834,096.

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Water Reclamation Facility No. 1	WWF1NP	2023-TBD	The Woodlands

PROJECT DESCRIPTION

The existing wastewater infrastructure in The Woodlands is aging with certain treatment and conveyance components expected to reach the end of their useful life in the coming decade. Improvements must be made, and actions must be taken to maintain the level of service (LoS) expected by San Jacinto River Authority (SJRA) customers. In March 2023, SJRA completed the initial phase of The Woodlands Wastewater Strategic Plan, which laid out a phased approach to maintaining the desired level of service in The Woodlands. The report also defined a project to replace the aging infrastructure of Wastewater Treatment Facility (WWTF) No. 1. In January 2024, SJRA completed a Facility Master Plan for a new Water Reclamation Facility (WRF) to be located at and adjacent to the existing WWTF No. 1. The current proposed average annual daily flow capacity for the new facility is 7.0 million gallons per day (MGD) with a wet weather peak flow of 18 MGD. The facility master plan was based around a Membrane Bioreactor (MBR) treatment process.

An additional study is currently being completed under a separate project (WWF1OA) to compare additional short-listed alternatives for renewal/replacement of WWTF No. 1. SJRA will continue to coordinate with the MUD Boards to determine the best valued renewal/replacement alternative for WWTF No. 1 to move forward with.

The required funding shown below is based on project estimates developed during the Facility Master Plan and will be adjusted pending outcome of the additional WWTF No. 1 study. Due to the size and complexity of this project SJRA is considering the use of other alternative delivery methods such as construction manager at risk or progressive design build. Land acquisition may be required in order to construct the new facility.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2025 - Q2	☐ CSP	☑ O&M
PSA/WO Issued:	FY 2025 - Q3	☐ QUOTES	☑ BONDS
Final Proposal Docs:	TBD	☐ PROFESSIONAL	☐ R&R
Proposals/Bids Received:	TBD	☑ OTHER	☐ GRANTS
Constr. Contract to Board:	TBD		☐ OTHER
Substantial Completion:	TBD		

BUDGET***	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER*	$ 10,311,194	$ 1,829,194	$ 4,620,000	$ 3,862,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 14,391,000	$ -	$ -	$ 10,413,000	$ 3,978,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 233,595,000	$ -	$ -	$ -	$ 46,719,000	$ 46,719,000	$ 46,719,000	$ 46,719,000	$ 46,719,000	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 22,291,000	$ -	$ -	$ -	$ 4,672,000	$ 4,536,000	$ 4,404,000	$ 4,275,000	$ 4,404,000	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Owner's Advisor**	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 280,588,194	$ 1,829,194	$ 4,620,000	$ 14,275,000	$ 55,369,000	$ 51,255,000	$ 51,123,000	$ 50,994,000	$ 51,123,000	$ -	$ -	$ -

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

* Previous effort shown from past related projects - Wastewater Strategic Plan. Total Bond Funded Portion = $1,787,286. Total O&M Funded Portion = $41,908.

** Refer to WWF1OA for Owner's Advisor related services.

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
WWTF No. 2 Tertiary Filter Improvements (2nd and 3rd Filter)	WW02FR	2021-2027	The Woodlands

PROJECT DESCRIPTION

Wastewater Treatment Facility (WWTF) No. 2 utilizes tertiary filters to treat effluent prior to disinfection. Filters 1 and 2 are sand filters, while Filter 3 was replaced with a new cloth media filter in 2016. The current sand filters are rated for 2 MG of flow each, with the one installed cloth media filter rated for 6 MG of flow. The TCEQ discharge permit allows for 15.6 MG of flow during a rain event, of which only 10.0 MG is able to be treated with the current filters.

Existing sand filters 1 and 2 have been in service since 2006, have a service life of 15-25 years, are rated for 2 MG each, and have experienced performance issues which limit wastewater flows through WWTF No. 2. This project will replace the remaining two sand filters with cloth media filters which will eliminate the performance issues and allow all flow during a rain event to pass through the filters.

An evaluation was conducted in 2021 to determine the capital and O&M cost of replacing the existing unit with a similar unit versus a modification to a newer technology (cloth media). To replace the existing unit with a similar unit, capital and O&M costs were $106.85/MG and $27.40, respectively. The capital and O&M cost to modify to cloth media is $41.76/MG and $7.99/MG, respectively.

Costs are based on an design that was done in 2021 and updated recently with a current engineer's estimate (December 2024). Construction will be funded from 2017 TWDB Wastewater Bonds, whereas the remaining engineering, CMT, etc. will be paid from R&R funds.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	Completed	☑ CSP	☐ O&M
PSA/WO Issued:	Completed	☐ QUOTES	☑ BONDS
Final Proposal Docs:	Completed	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	Completed	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2025 - Q3		☐ OTHER
Substantial Completion:	FY 2027 - Q1		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER**	$ 100,000	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design**	$ 276,118	$ 276,118	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 5,366,000	$ 500,000	$ 4,492,000	$ 374,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT**	$ 159,209	$ 59,209	$ 92,000	$ 8,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 5,901,327	$ 935,327	$ 4,584,000	$ 382,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

**Total Bond Funded Portion = $5,366,000. Total R&R Funded Portion = $535,327.

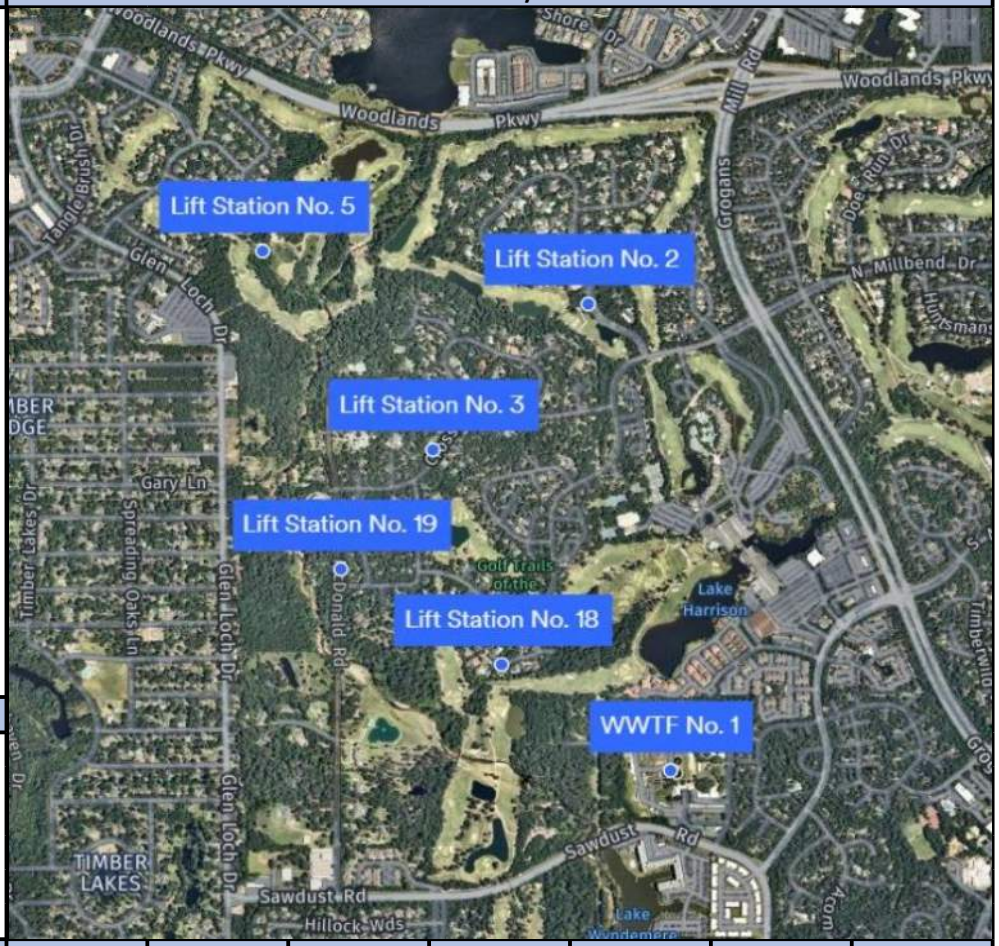
PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Wastewater Conveyance Optimization	WWWWCO	2023-2030	The Woodlands

PROJECT DESCRIPTION

The large diameter force main associated with Lift Station No. 5 (LS No. 5) was scheduled for replacement in 2024, due to a deteriorated pipe condition which resulted in numerous leaks requiring repair. However through recent Wastewater Strategic Planning efforts, an opportunity was identified to abandon LS No. 5 and replace the force main with a large diameter gravity main. This would also provide an opportunity to abandon other smaller lift stations north of WWTF No. 1 and replace their force mains with gravity lines adjoining the new large diameter gravity main. By eliminating lift stations, a point of potential mechanical or electrical failure, noise, and odor will be reduced in the overall conveyance system. Additionally by eliminating lift stations and their associated force mains, long-term cost savings are anticipated through reduced operations and maintenance costs and elimination of aging and deteriorated infrastructure.

In 2023 the Woodlands Board of Trustees approved a route study and design of the project, and the Texas Water Development Board approved the use of the current 2017 Bond funds for the study and design phases. The current route study is evaluating feasibility of a large diameter gravity main between LS No. 5 and WWTF No. 1, abandoning several lift stations in the WWTF No. 1 service area (LS Nos. 2, 3, 18 and 19), and constructing smaller diameter gravity sewer lines to divert flow from these lift stations. This study identified, and is evaluating, potential routes to construct the gravity sewers, identify obstructions, land requirements, methods to eliminate lift stations, and ensure uninterrupted flow to WWTF No. 1. The study also includes a life cycle cost (cost/benefit) analysis for the project. Construction phasing will be critical for optimal completion of the project to ensure uninterrupted wastewater service, and to minimize conflicts with existing utilities, traffic routes, neighborhood activities, and country club/golf course activities.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	Completed	☑ CSP	☐ O&M
PSA/WO Issued:	Completed	☐ QUOTES	☑ BONDS
Final Proposal Docs:	FY 2027	☐ PROFESSIONAL	☐ R&R
Proposals/Bids Received:	FY 2027	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2027		☐ OTHER
Substantial Completion:	FY 2030		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 1,693,749	$ 747,749	$ 946,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 2,306,251	$ -	$ -	$ 2,306,251	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 37,388,749	$ -	$ -	$ 3,124,749	$ 11,989,000	$ 12,469,000	$ 9,806,000	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 3,739,000	$ -	$ -	$ 312,000	$ 1,199,000	$ 1,247,000	$ 981,000	$ -	$ -	$ -	$ -	$ -
Property Cost**	$ 250,000	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Team**	$ 250,000	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total***	$ 45,627,749	$ 747,749	$ 946,000	$ 6,243,000	$ 13,188,000	$ 13,716,000	$ 10,787,000	$ -	$ -	$ -	$ -	$ -

*Budget includes 30% contingency, and 4% inflation per year.

** Budget for Property Cost and Land Acquisition Team to be further defined during the Engineering/Design phase of the project.

*** Of this total, $4,000,000 is anticipated from 2017 Bonds, and $45,127,749 will be from new bonds.

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
South Shore Gravity Main Rehabilitation	WW21GR	2021-2027	The Woodlands

PROJECT DESCRIPTION

Some wastewater lines within the collection system have been in service for over 40 years. The aging system requires rehabilitation to avoid collection system failure, sewage overflows, and permit violations. Through the Asset Management Program and the Sanitary Sewer Transmission Assessment and Renewal (SSTAR) Program, specific line segments were identified as high risk for failure and should be replaced or rehabilitated in the near term.

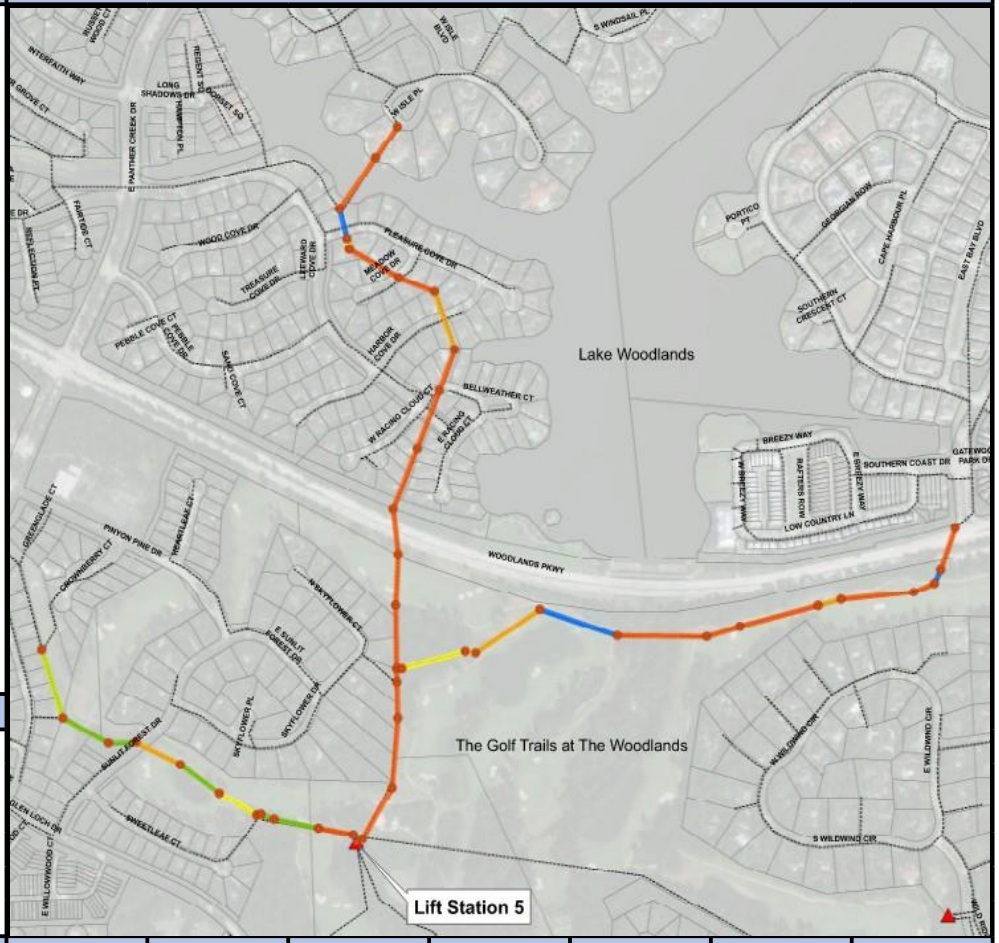
The SSTAR Program conducted in 2019 and 2020 included a condition assessment consisting of closed circuit television (CCTV) inspection and analysis of expected remaining useful life. CCTV video footage showed significant deterioration of the existing gravity mains, requiring rehabilitation or replacement. Additionally, these line segments were scored with a high consequence of failure, due to their location, difficulties with access, and their criticality.

This project proposes to renew approximately 9,800 linear feet of existing sanitary sewer gravity mains varying in size from 15-inch to 42-inch, by the cured-in-place pipe (CIPP) pipe lining method, as well as television inspection, bypass pumping to maintain sewer flows during construction, rehabilitation of manholes along the sanitary sewer alignment, service reconnections by remote, and mechanical cleaning if needed.

Active communication with the residents of the affected west lake area, as well as the golf course, to coordinate and schedule the necessary work and routing of bypass pump piping is ongoing.

Rehabilitation costs are from updated costs from February 2025.

PROJECT MAP/PICTURE



PROJECT SCHEDULE

Initiate Cons. Selection:	Completed
PSA/WO Issued:	Completed
Final Proposal Docs:	FY 2025 - Q3
Proposals/Bids Received:	FY 2025 - Q4
Constr. Contract to Board:	FY 2026 - Q1
Substantial Completion:	FY 2027 - Q3

DELIVERY	FUNDING
☑ CSP	☐ O&M
☐ QUOTES	☑ BONDS
☐ PROFESSIONAL	☑ R&R
☐ OTHER	☐ GRANTS
	☐ OTHER

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 213,888	$ 213,888	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 640,433	$ 640,433	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 10,955,000	$ -	$ 7,231,000	$ 3,724,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 1,095,000	$ -	$ 723,000	$ 372,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Property Cost	$ 5,000	$ 5,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition Team	$ 45,000	$ 45,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total**	$ 12,954,321	$ 904,321	$ 7,954,000	$ 4,096,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

**$263,888 is R&R Funds; $12,690,433 is 2017 Bond Funds

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Lift Station No. 1 Gravity Main Bypass and Decommissioning	WWLS1B	2023-2026	The Woodlands

PROJECT DESCRIPTION

Lift Station No. 1 was constructed in 1974 to receive wastewater flows from areas along Grogan's Mill Road north of Woodlands Parkway and pump these flows to Wastewater Treatment Facility No. 1. Recent evaluation of the force main, also constructed in 1974, found it to be in poor condition, and in need of replacement. In the mid-1990s, a 42-inch gravity line was constructed approximately 1,400 LF to the west of the lift station, which a feasibility study performed in 2023 found to be at a depth and adequate size to intercept the flows going to Lift Station No. 1. Constructing a gravity main along the north side of Woodlands Parkway from just upstream of the lift station to the 42-inch gravity main would allow the lift station to be cut below grade, gutted and filled and the force main grout-filled and capped, and therefore, eliminate further lift station life cycle operation and maintenance costs for 50-year old infrastructure. The existing 18-inch gravity line receiving flow from Lift Station No. 1's force main will also need to be decommissioned and abandoned.

A feasibility study and preliminary engineering have been completed on this project, and final design is underway. The budget costs were derived from the preliminary engineering phase by the design consultant. Final detailed engineering design is currently in progress and the construction cost shown below is an estimate based on assumptions made by the consultant during preliminary engineering with a general understanding of the area. The construction of this project will be funded utilizing bond funds received from the Texas Water Development Board.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	Completed	☑ CSP	☐ O&M
PSA/WO Issued:	Completed	☐ QUOTES	☑ BONDS
Final Proposal Docs:	FY 2025 - Q3	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2025 - Q4	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2026 - Q1		☐ OTHER
Substantial Completion:	FY 2026 - Q4		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 23,711	$ 23,711	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 194,000	$ 184,000	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 4,000,000	$ -	$ 4,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 150,000	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ 20,000	$ -	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 4,387,711	$ 207,711	$ 4,180,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

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

**Total Bond Funded portion = $4,000,000. Total R&R Funded Portion = $387,711

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Gravity Main Rehabilitation - Hughes Landing and East Shore	WW23GR	2027-2029	The Woodlands

PROJECT DESCRIPTION

Some wastewater lines within the collection system have been in service for over 40 years. The aging system requires rehabilitation to avoid collection system failure, sewage overflows, and permit violations. Through the Asset Management Program and the Sanitary Sewer Transmission Assessment and Renewal (SSTAR) Program, specific line segments were identified as high risk for failure and should be rehabilitated within the next few years.

The SSTAR Program conducted in 2019 and 2020 included a condition assessment consisting of closed circuit television (CCTV) inspection and analysis of expected remaining useful life. CCTV video footage showed significant deterioration of the existing gravity main, including corrosion at the water-line, eroded joints allowing infiltration, and significant cracking and delamination of the internal liner, both above and below the water-line, allowing for corrosion of ductile iron underneath. Due to the significant service are this line serves, as well as its proximity to The Woodlands Waterway and Lake Woodlands, this line is considered high in criticality.

The line segments included in this project include approximately 5,000 linear feet of 42" ductile iron (DI) pipe located east of Lake Woodlands. These segments were installed in 2000-2001.

The cost is based upon results from the SSTAR Program with inflation added to the proposed years to design and construct. In FY2025 an additional condition analysis utilizing CCTV data will be conducted to determine if priority and timing of this project needs to be adjusted.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2027	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2027	☐ QUOTES	☑ BONDS
Final Proposal Docs:	FY 2027	☐ PROFESSIONAL	☐ R&R
Proposals/Bids Received:	FY 2028	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2028		☐ OTHER
Substantial Completion:	FY 2029		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 668,000	$ -	$ -	$ 668,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 683,000	$ -	$ -	$ 167,000	$ 516,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 7,032,000	$ -	$ -	$ -	$ 1,719,000	$ 5,313,000	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 703,000	$ -	$ -	$ -	$ 172,000	$ 531,000	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ 513,000	$ -	$ -	$ 220,000	$ 293,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 9,599,000	$ -	$ -	$ 1,055,000	$ 2,700,000	$ 5,844,000	$ -	$ -	$ -	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Gravity Main Rehabilitation - North Bear Branch	WW25GR	2028-2030	The Woodlands

PROJECT DESCRIPTION

Some wastewater lines within the collection system have been in service for over 40 years. The aging system requires rehabilitation to avoid collection system failure, sewage overflows, and permit violations. Through the Asset Management Program and the Sanitary Sewer Transmission Assessment and Renewal (SSTAR) Program, specific line segments were identified as high risk for failure and should be rehabilitated within the next few years.

The SSTAR Program conducted in 2019 and 2020 included a condition assessment consisting of closed circuit television (CCTV) inspection and analysis of expected remaining useful life. CCTV video footage showed significant deterioration of the existing gravity main, including corrosion at the water-line, eroded joints allowing infiltration, vegetative growth entering the pipe, and erosion of the internal liner, which left untreated, could eventually wear to the ductile iron, resulting in more corrosion. Due to environmental sensitivity of this location adjacent to Bear Branch Reservoir and nearby wetland areas, this line is considered high in criticality.

The line segments included in this project include approximately 1,400 linear feet of 18" ductile iron (DI) pipe, 3300 linear feet of 21" DI pipe, and 2100 linear feet of 24" DI pipe. These segments were installed in 1997.

The cost is based upon results from the SSTAR Program with inflation added to the proposed years to design and construct. In FY2025 an additional condition analysis utilizing CCTV data will be conducted to determine if priority and timing of this project needs to be adjusted.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2028	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2028	☐ QUOTES	☑ BONDS
Final Proposal Docs:	FY 2029	☐ PROFESSIONAL	☐ R&R
Proposals/Bids Received:	FY 2029	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2029		☐ OTHER
Substantial Completion:	FY 2030		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 457,000	$ -	$ -	$ -	$ 457,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 467,000	$ -	$ -	$ -	$ 114,000	$ 353,000	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 4,810,000	$ -	$ -	$ -	$ -	$ 1,176,000	$ 3,634,000	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 481,000	$ -	$ -	$ -	$ -	$ 118,000	$ 363,000	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ 528,000	$ -	$ -	$ -	$ 227,000	$ 301,000	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 6,743,000	$ -	$ -	$ -	$ 798,000	$ 1,948,000	$ 3,997,000	$ -	$ -	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Gravity Main Rehabilitation - Upper Panther Branch	WW27GR	2030-2032	The Woodlands

PROJECT DESCRIPTION

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 SSTAR Program conducted in 2019 and 2020 included assessment of the expected remaining useful life for collection system assets. The fiberglass reinforced plastic (FRP) pipe is showing signs of extensive wear from flow and offgasing from the wastewater. Continued wear without remediation could eventually lead to the pipe being structurally compromised. Due to environmental sensitivity of this location adjacent to Upper Panther Branch and nearby wetland areas, this line is considered high in criticality.

The line segments included in this project include approximately 4,300 linear feet of 30" FRP pipe located north of Research Forest Drive, near Wastewater Treatment Facility No. 2.

The cost is based upon results from the SSTAR Program with inflation added to the proposed years to design and construct. In FY2025 an additional condition analysis utilizing CCTV data will be conducted to determine if priority and timing of this project needs to be adjusted.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2029	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2030	☐ QUOTES	☑ BONDS
Final Proposal Docs:	FY 2031	☐ PROFESSIONAL	☐ R&R
Proposals/Bids Received:	FY 2031	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2031		☐ OTHER
Substantial Completion:	FY 2032		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 811,000	$ -	$ -	$ -	$ -	$ -	$ 811,000	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 829,000	$ -	$ -	$ -	$ -	$ -	$ 203,000	$ 626,000	$ -	$ -	$ -	$ -
Construction	$ 8,540,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,088,000	$ 6,452,000	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 854,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 209,000	$ 645,000	$ -	$ -	$ -
Land Acquisition	$ 522,000	$ -	$ -	$ -	$ -	$ -	$ 202,000	$ 320,000	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 11,556,000	$ -	$ -	$ -	$ -	$ -	$ 1,216,000	$ 3,243,000	$ 7,097,000	$ -	$ -	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Gravity Main Rehabilitation - West of Lake Woodlands	WW31GR	2032-2034	The Woodlands

PROJECT DESCRIPTION

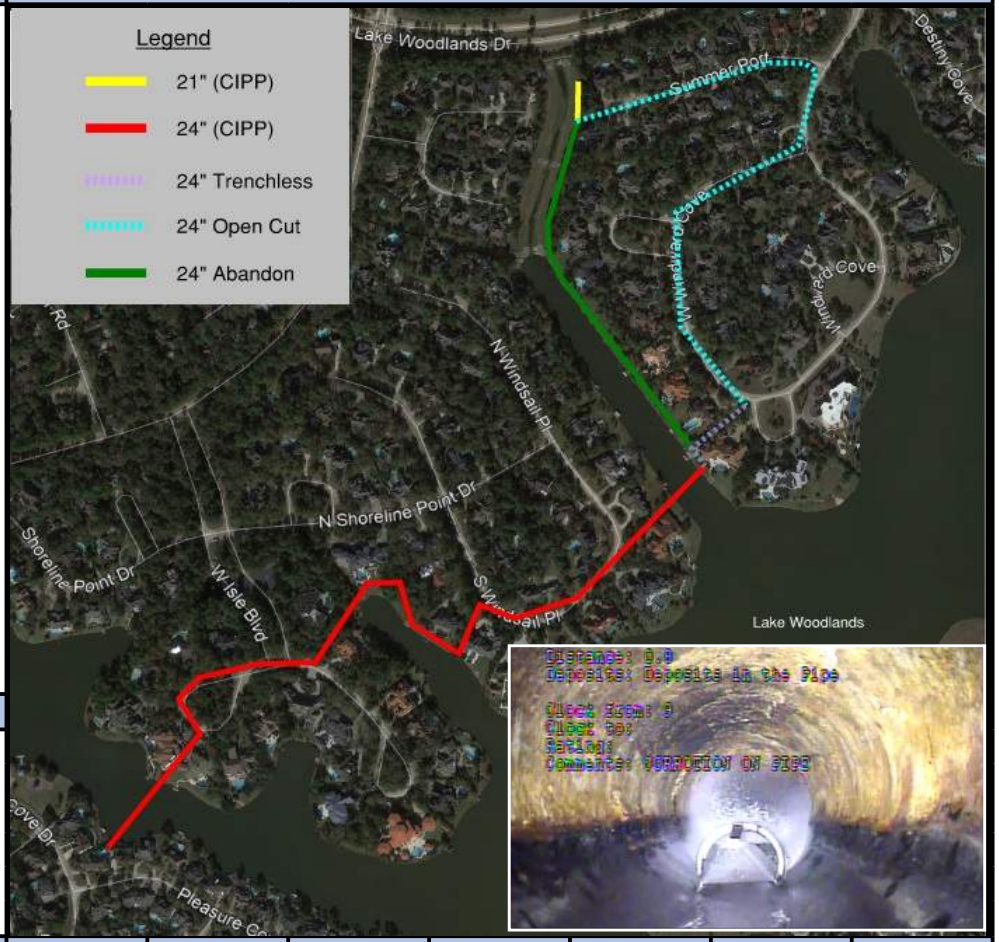
Some wastewater lines within the collection system have been in service for over 40 years. The aging system requires rehabilitation or renewal to avoid collection system failure, sewage overflows, and permit violations. Through the Asset Management Program, specific line segments were identified as high risk for failure and should be rehabilitated within the next few years.

The SSTAR Program conducted in 2019 and 2020 included a condition assessment consisting of closed circuit television (CCTV) inspection and analysis of expected remaining useful life. CCTV video footage showed deterioration of the existing gravity main, including corrosion at the water-line, eroded joints allowing infiltration, and erosion of the internal liner, which over time would expose the ductile iron, leading to more extensive corrosion. Due to the significant service are this line serves, as well as its proximity to Lake Woodlands, this line is considered high in criticality.

The line segments included in this project include approximately rehabilitation of 150 LF of 21-inch vitrified clay pipe (VCP) and 3,200 LF of 24-inch ductile iron (DI) pipe, and installation of 2,867 LF of 24-inch sanitary sewer line and abandonment of 1,475 LF of 24-inch DI pipe.

The cost is based upon results from the SSTAR Program with inflation added to the proposed years to design and construct. In FY2025 an additional condition analysis utilizing CCTV data will be conducted to determine if priority and timing of this project needs to be adjusted.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2031	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2032	☐ QUOTES	☑ BONDS
Final Proposal Docs:	FY 2033	☐ PROFESSIONAL	☐ R&R
Proposals/Bids Received:	FY 2033	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2033		☐ OTHER
Substantial Completion:	FY 2034		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 782,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 782,000	$ -	$ -	$ -
Engineering/Design	$ 799,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 195,000	$ 604,000	$ -	$ -
Construction	$ 8,234,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,013,000	$ 6,221,000	$ -
CPS, CM&I, and CMT	$ 823,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 201,000	$ 622,000	$ -
Land Acquisition	$ 570,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 231,000	$ 339,000	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 11,208,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,208,000	$ 3,157,000	$ 6,843,000	$ -

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

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Gravity Main Rehabilitation - East of Lake Woodlands	WW32GR	2033-2035	The Woodlands

PROJECT DESCRIPTION

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 SSTAR Program conducted in 2019 and 2020 included a condition assessment consisting of closed circuit television (CCTV) inspection and analysis of expected remaining useful life. CCTV video footage showed significant deterioration of the existing gravity main, including corrosion at the water-line, eroded joints allowing infiltration, and cracking and delamination of the internal liner near the joints, both above and below the water-line, allowing for corrosion of ductile iron underneath. Due to the significant service are this line serves, as well as its proximity to Lake Woodlands, this line is considered high in criticality.

The line segments included in this project include rehabilitation of approximately 3,575 LF of 42-inch ductile iron (DI) gravity main.

The cost is based upon results from the SSTAR Program with inflation added to the proposed years to design and construct. In FY2025 an additional condition analysis utilizing CCTV data will be conducted to determine if priority and timing of this project needs to be adjusted.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2032	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2033	☐ QUOTES	☑ BONDS
Final Proposal Docs:	FY 2034	☐ PROFESSIONAL	☐ R&R
Proposals/Bids Received:	FY 2034	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2034		☐ OTHER
Substantial Completion:	FY 2035		

BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	$ 538,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 538,000	$ -	$ -
Engineering/Design	$ 551,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 135,000	$ 416,000	$ -
Construction	$ 5,667,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,386,000	$ 4,281,000
CPS, CM&I, and CMT	$ 567,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 139,000	$ 428,000
Land Acquisition	$ 570,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 221,000	$ 349,000	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 7,893,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 894,000	$ 2,290,000	$ 4,709,000

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