



Water Supply Planning
10-Year Project Plan
FY 2026 – FY 2035

Date: 05/13/2025

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**Water Supply Planning
10-Year Project Plan
Executive Summary
FY 2026 – FY 2035 Projects**

Introduction

The purpose of the Water Supply Planning 10-Year Project Plan for Fiscal Years (FY) 2026 through 2035 is to identify potential projects and associated funding requirements for (1) long-range planning of raw water supplies for both Montgomery County and SJRA's Highlands Service Area, (2) periodic raw water rate studies, (3) the study of potential raw water supply strategies, and (4) the implementation of raw water permitting and supply projects as needed.

Key Focus Areas:

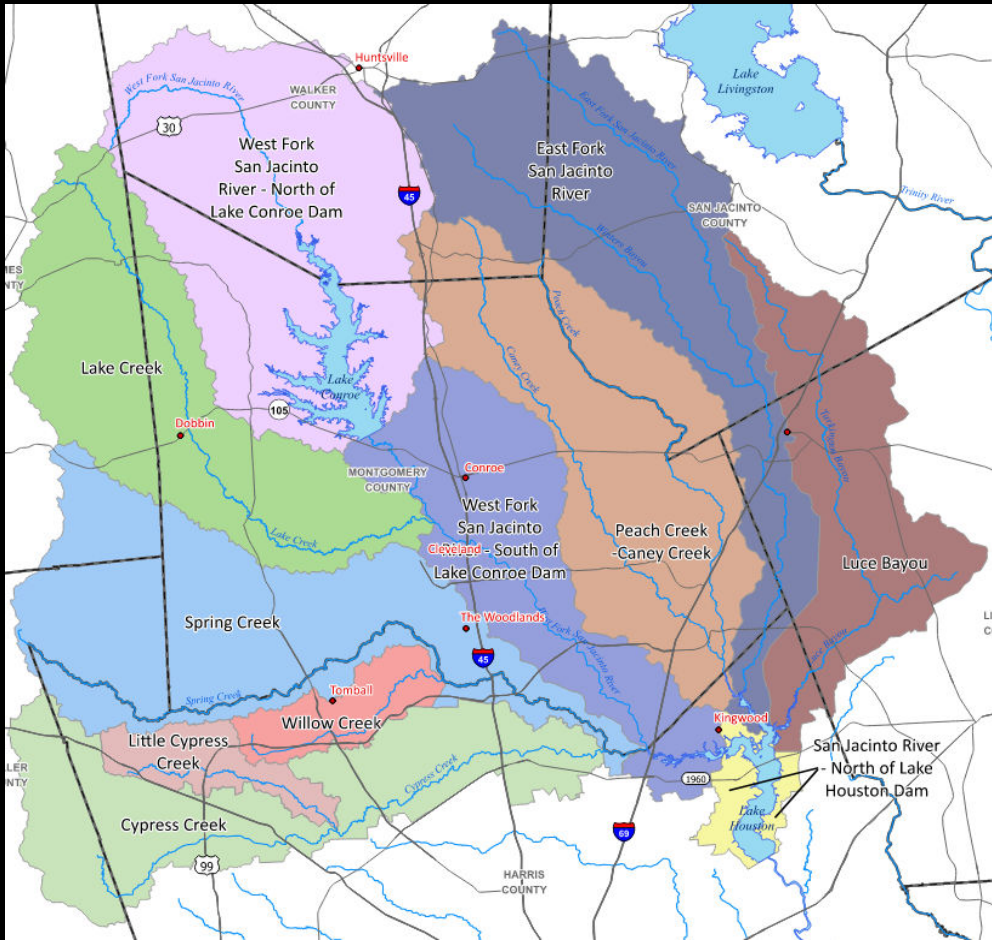
- Updating SJRA's Raw Water Supply Master Plan (RWSMP) to ensure regional water planning is kept up to date with the best and most recent information available.
- Implementing studies and projects to further the recommendations of the RWSMP, to ultimately ensure the availability of water to customers in SJRA's service areas in the future.
- Determining appropriate future raw water rates based on updated rate studies and modeling.

Total Projected Costs (All Projects)	
Previous Expenditures	\$1,036,510
FY 2026	\$550,000
FY 2027	\$570,000
FY 2028	\$1,011,000
FY 2029 – FY 2035	\$3,820,000
Total	\$6,987,510

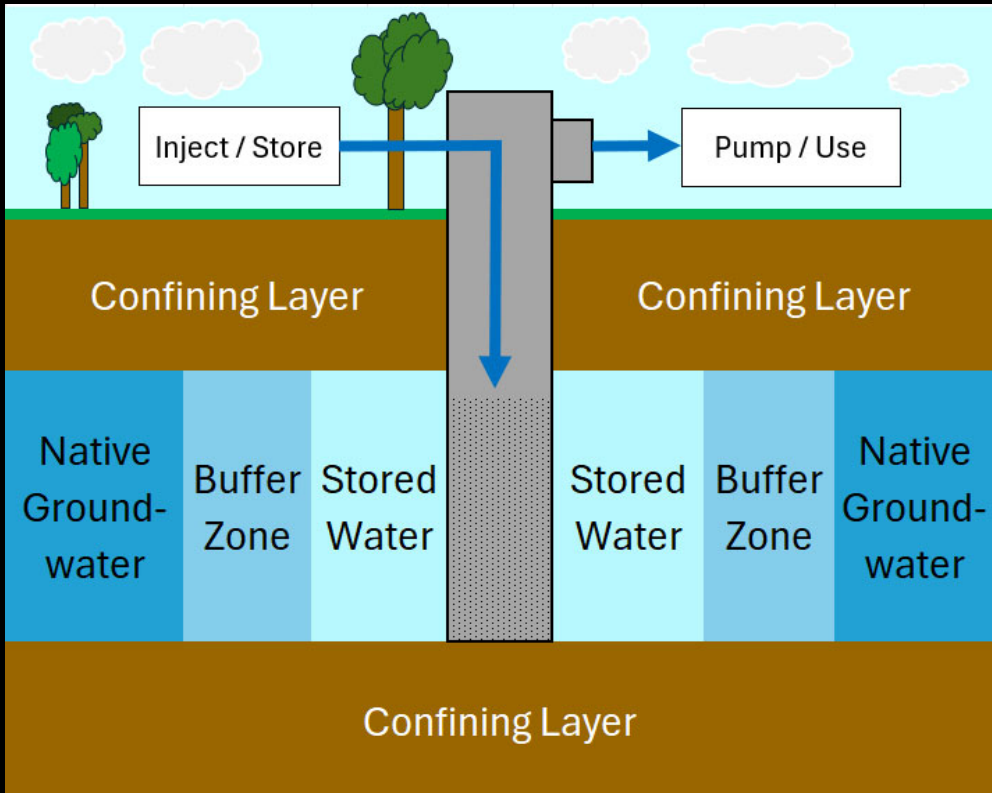
Water Supply Planning Project Summary

Water Supply Planning
FY 2026 - FY 2035 Projects

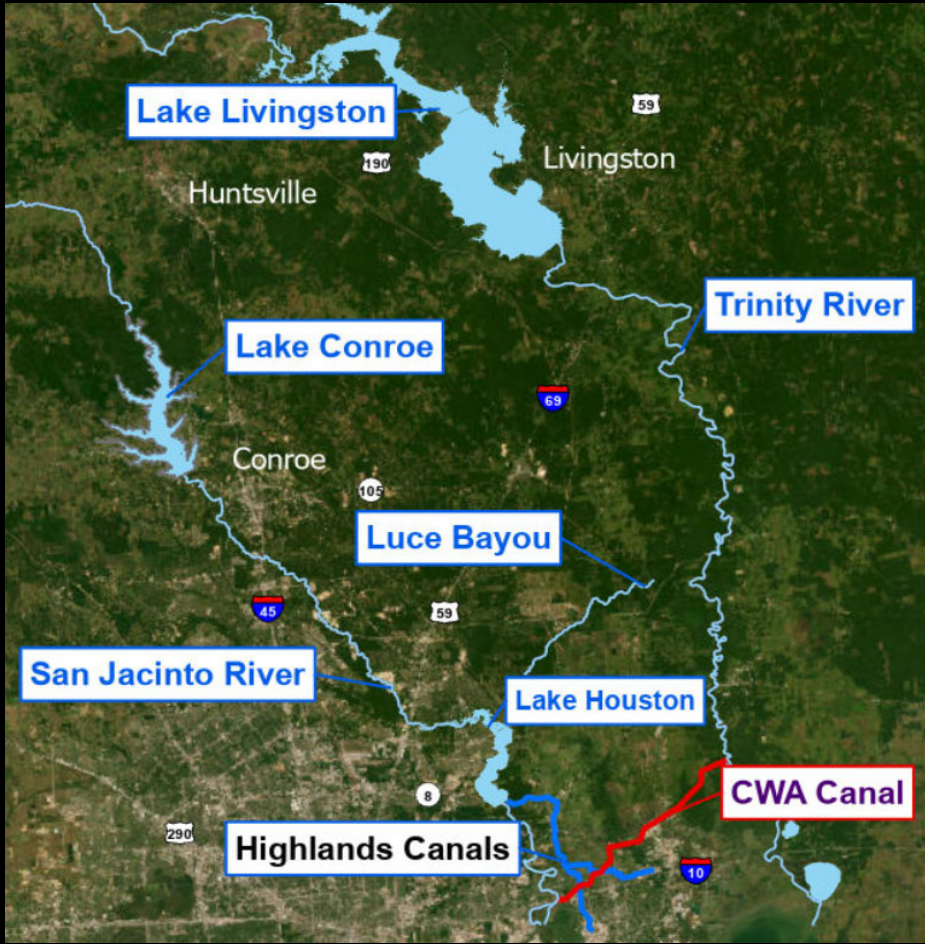
PAGE NO.	PROJECT ID	PROJECT NAME	ESTIMATED EXPENDITURES THROUGH END OF FY 2025	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2030 ESTIMATE	2031 ESTIMATE	2032 ESTIMATE	2033 ESTIMATE	2034 ESTIMATE	2035 ESTIMATE	TOTAL
3	RM89H	MUDs 8&9 and Huntsville Return Flows Water Right Permit	\$ 175,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000
4	RRFFS	Regional Return Flows Feasibility Study and Permitting	\$ 425,000	\$ 357,000	\$ 368,000	\$ 379,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,529,000
5	RASRF	Aquifer Storage and Recovery Feasibility	\$ -	\$ 98,000	\$ 202,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
6	RWSMP	Raw Water Supply Master Plan Updates	\$ 248,368	\$ -	\$ -	\$ 348,000	\$ 358,000	\$ -	\$ -	\$ -	\$ 403,000	\$ 415,000	\$ -	\$ 1,772,368
7	RWRSY	Raw Water Rate Study	\$ 188,142	\$ -	\$ -	\$ 284,000	\$ -	\$ -	\$ -	\$ -	\$ 329,000	\$ -	\$ -	\$ 801,142
8	RCATS	Catahoula Aquifer Water Supply Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,000	\$ 155,000	\$ -	\$ -	\$ -	\$ 2,009,000	\$ 2,315,000
9	RTRIT	Trinity River Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTALS		1,036,510	\$ 550,000	\$ 570,000	\$ 1,011,000	\$ 358,000	\$ 151,000	\$ 155,000	\$ -	\$ 732,000	\$ 415,000	\$ 2,009,000	6,987,510

PROJECT NAME				PROJECT ID		FISCAL YEAR			DIVISION				
Regional Return Flows Feasibility Study and Permitting				RRFFS		2022-2028			Water Supply Planning				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE							
<p>This effort includes identification and permitting of regional return flows as a water supply strategy. SJRA's 2018 Raw Water Supply Master Plan recommended regional return flows as a water supply strategy for future Montgomery County needs, and return flows may be needed to meet future Highlands service area demands as well. Throughout the San Jacinto River Basin, development is steadily overtaking the traditional, rural pattern that has historically been present in much of the area. Over time, homes with individual wells and on-site sewage systems are being replaced with homes served by master-planned water and wastewater service from centralized utility systems. It is these latter types of development that produce opportunity for the development of return flows from wastewater treatment facilities (WWTF) via permitting of WWTF discharges and conveyance of flows using bed and banks permits. Efforts included as part of this project include identification of return flows available to be permitted, as well as actual permitting / contracting required for SJRA to secure these identified flows.</p>													
PROJECT SCHEDULE				DELIVERY		FUNDING							
Initiate Cons. Selection:				N/A		<input type="checkbox"/> CSP <input checked="" type="checkbox"/> O&M							
PSA/WO Issued:				Completed		<input type="checkbox"/> QUOTES <input type="checkbox"/> BONDS							
Final Proposal Docs:				N/A		<input checked="" type="checkbox"/> PROFESSIONAL <input type="checkbox"/> R&R							
Proposals/Bids Received:				N/A		<input type="checkbox"/> OTHER <input type="checkbox"/> GRANTS							
Constr. Contract to Board:				N/A		<input type="checkbox"/> OTHER <input type="checkbox"/> OTHER							
Substantial Completion:				FY 2028									
BUDGET*		TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER		\$ 1,529,000	\$ 425,000	\$ 357,000	\$ 368,000	\$ 379,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 1,529,000	\$ 425,000	\$ 357,000	\$ 368,000	\$ 379,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

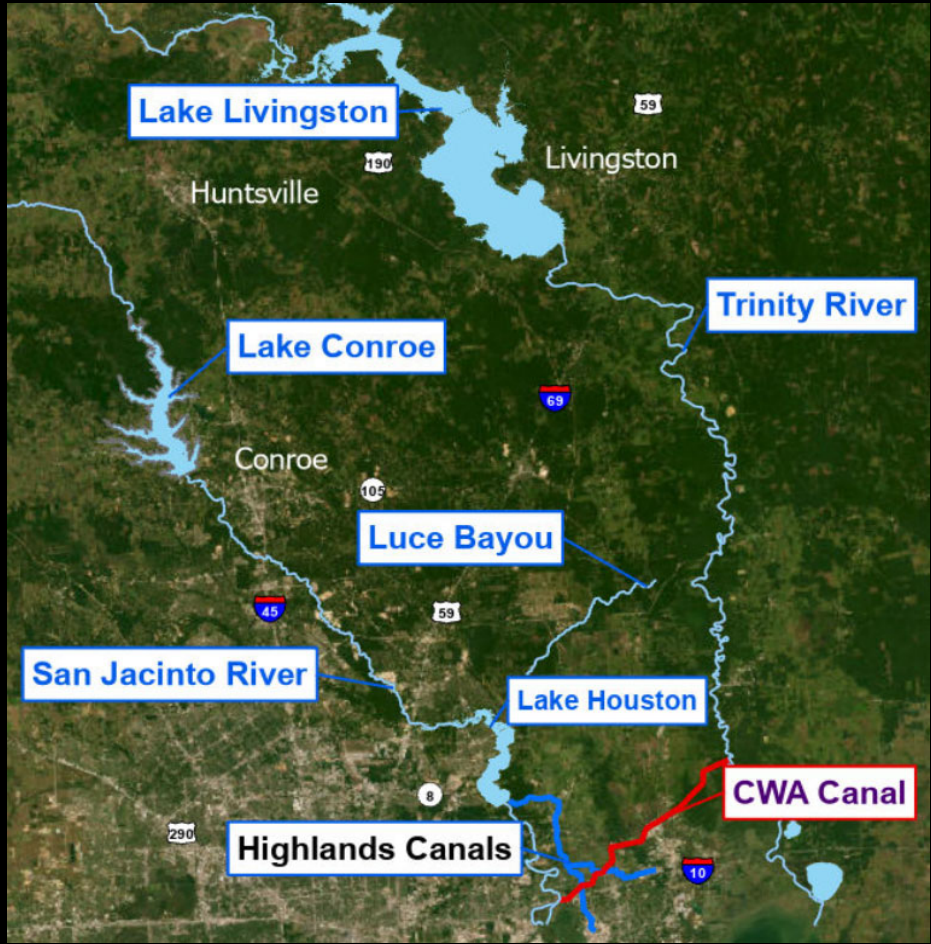
*Budget includes 5% contingency, and 3% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION					
Aquifer Storage and Recovery Feasibility				RASRF		2022-2027		Water Supply Planning					
PROJECT DESCRIPTION						PROJECT MAP/PICTURE							
<p>Aquifer Storage and Recovery (ASR) is a water management strategy where groundwater is artificially recharged, increasing the volume of water stored in an aquifer and allowing for subsequent withdrawal at a future date. This strategy is part of the recommended portfolio of future water supply sources for Montgomery County in SJRA's 2018 Raw Water Supply Master Plan (RWSMP). The original source of supply for an ASR project could be surface or groundwater. An ASR strategy developed by SJRA could consider injecting either fully or mildly treated water into the aquifer.</p> <p>TWDB is currently performing a high level analysis study (FY 2022-25) at no cost to SJRA. Following completion of this study, SJRA plans to conduct a more in-depth feasibility study (FY 2026-27) to potentially include, but not necessarily be limited to, evaluation of potential project sites, scope, and water yield.</p> <p>The feasibility and necessity of future efforts will be determined by these efforts and the results of RWSMP updates (see Project Sheet RWSMP).</p>													
PROJECT SCHEDULE				DELIVERY		FUNDING							
Initiate Cons. Selection:		FY 2026 - Q1		<input type="checkbox"/> CSP		<input checked="" type="checkbox"/> O&M							
PSA/WO Issued:		FY 2026 - Q2		<input type="checkbox"/> QUOTES		<input type="checkbox"/> BONDS							
Final Proposal Docs:		N/A		<input checked="" type="checkbox"/> PROFESSIONAL		<input type="checkbox"/> R&R							
Proposals/Bids Received:		N/A		<input type="checkbox"/> OTHER		<input type="checkbox"/> GRANTS							
Constr. Contract to Board:		N/A				<input checked="" type="checkbox"/> OTHER							
Substantial Completion:		FY 2027 - Q4				TWDB							
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Planning/Permitting/PER	\$ 300,000	\$ -	\$ 98,000	\$ 202,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 300,000	\$ -	\$ 98,000	\$ 202,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

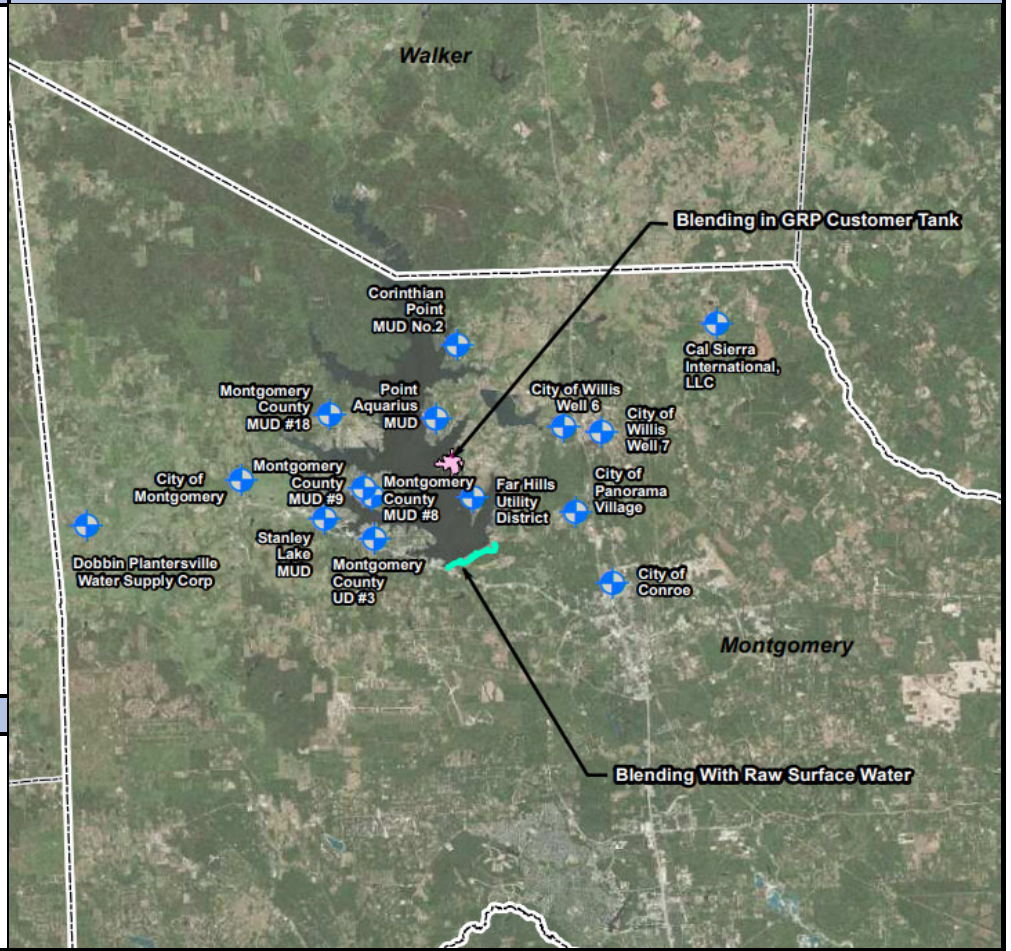
*Budget includes 30% contingency, and 3% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR			DIVISION				
Raw Water Supply Master Plan Updates				RWSMP		2022-25 / 2028-29 / 2033-34			Water Supply Planning				
PROJECT DESCRIPTION					PROJECT MAP/PICTURE								
<p>SJRA's initial Raw Water Supply Master Plan (RWSMP) determined 50-year demand projections for water usage for SJRA's Montgomery County and Highlands service areas, and identified and evaluated several strategies or water-supply sources for meeting these demands, including a portfolio of recommended strategies for each service area.</p> <p>RWSMP updates will incorporate new data (census, updated technical data, cost estimates, regulatory changes, etc.) and perform updated analysis of water supply strategies and portfolios to ensure regional water supply master planning is kept up to date. Previously analyzed and recommended strategies, as well as newly identified strategies, as appropriate, will be updated and analyzed to confirm, adjust, and/or improve the recommended supply portfolios for each service area. As available and appropriate, data from the most recent Region H Regional Water Planning cycle will be utilized and incorporated in each update.</p> <p>A relatively minor RWSMP update, involving no major methodology or decision support model overhauls, will be completed in FY 2025. The timing of this update correlates with the availability of new census data and development of the 2026 Region H Regional Water Plan.</p> <p>More substantial RWSMP updates are planned for FY 2028/29 and every 5 years thereafter. These updates may include methodology/modeling changes, and potential robust stakeholder engagement.</p>													
PROJECT SCHEDULE				DELIVERY	FUNDING								
Initiate Cons. Selection:		FY 2027-Q2 / FY 2032		<input checked="" type="checkbox"/> CSP	<input checked="" type="checkbox"/> O&M								
PSA/WO Issued:		FY 2027-Q4 / FY 2032		<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS								
Final Proposal Docs:		N/A		<input checked="" type="checkbox"/> PROFESSIONAL	<input type="checkbox"/> R&R								
Proposals/Bids Received:		N/A		<input type="checkbox"/> OTHER	<input type="checkbox"/> GRANTS								
Constr. Contract to Board:		N/A			<input type="checkbox"/> OTHER								
Substantial Completion:		FY 2029/FY 2034											
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Planning/Permitting/PER	\$ 1,772,368	\$ 248,368	\$ -	\$ -	\$ 348,000	\$ 358,000	\$ -	\$ -	\$ -	\$ 403,000	\$ 415,000	\$ -	
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 1,772,368	\$ 248,368	\$ -	\$ -	\$ 348,000	\$ 358,000	\$ -	\$ -	\$ -	\$ 403,000	\$ 415,000	\$ -	

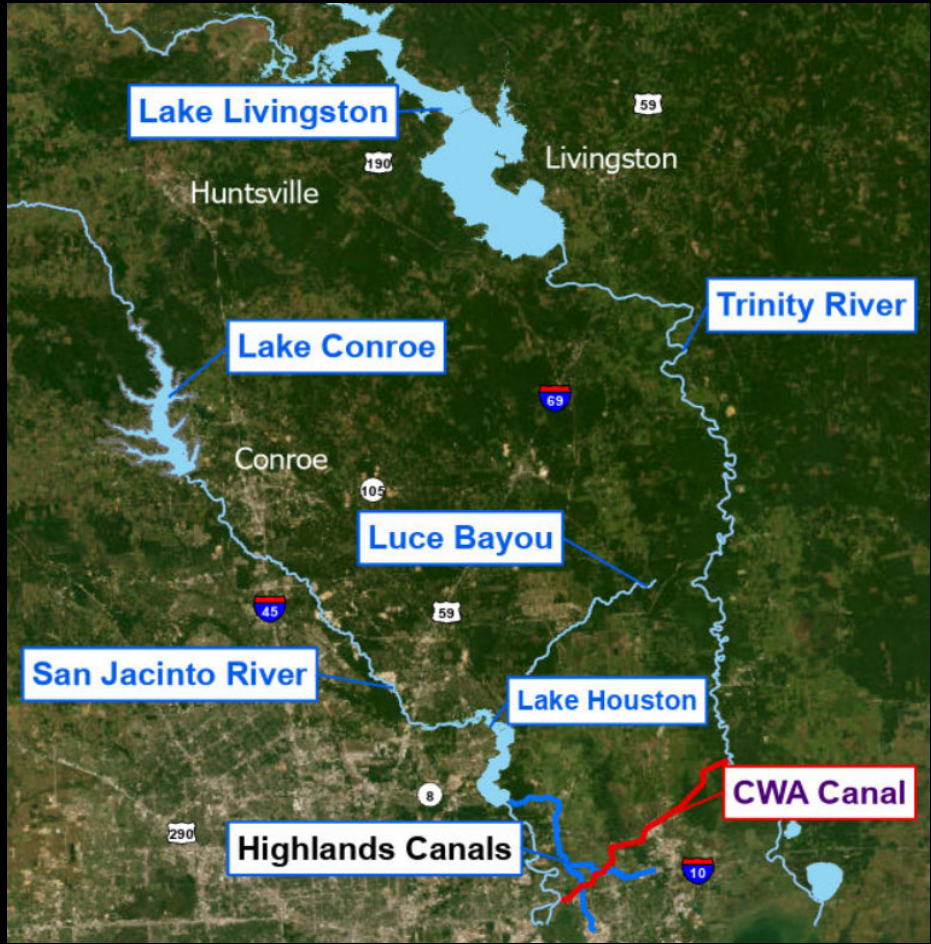
*Budget includes 15% contingency, and 3% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR			DIVISION				
Raw Water Rate Study				RWRSY		2023-25 / 2028 / 2033			Water Supply Planning				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE							
<p>In Fiscal Year 2018, SJRA completed a Raw Water Rate Study in order to determine a range of anticipated future raw water rates needed to fund operations, maintenance, and future rehabilitation / improvements to its infrastructure. This project provides for the development of updated rate studies and model(s) on a 5-year recurring cycle. These efforts will help SJRA properly set future raw water rates to continue providing a sufficient and reliable supply of raw water meeting the current and future demands of its customers, and will ensure compliance with contractual requirements.</p>													
PROJECT SCHEDULE				DELIVERY		FUNDING							
Initiate Cons. Selection:		FY 2027-Q2 / FY 2032		<input type="checkbox"/> CSP		<input checked="" type="checkbox"/> O&M							
PSA/WO Issued:		FY 2027-Q4 / FY 2032		<input type="checkbox"/> QUOTES		<input type="checkbox"/> BONDS							
Final Proposal Docs:		N/A		<input checked="" type="checkbox"/> PROFESSIONAL		<input type="checkbox"/> R&R							
Proposals/Bids Received:		N/A		<input type="checkbox"/> OTHER		<input type="checkbox"/> GRANTS							
Constr. Contract to Board:		N/A				<input type="checkbox"/> OTHER							
Substantial Completion:		FY 2028 / FY 2033											
BUDGET*		TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER		\$ 801,142	\$ 188,142	\$ -	\$ -	\$ 284,000	\$ -	\$ -	\$ -	\$ -	\$ 329,000	\$ -	\$ -
Engineering/Design		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 801,142	\$ 188,142	\$ -	\$ -	\$ 284,000	\$ -	\$ -	\$ -	\$ -	\$ 329,000	\$ -	\$ -

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

PROJECT NAME					PROJECT ID		FISCAL YEAR		DIVISION			
Catahoula Aquifer Water Supply Development					RCATS		2030-31 / 2035		Water Supply Planning			
PROJECT DESCRIPTION					PROJECT MAP/PICTURE							
<p>One of the water supply strategies analyzed in SJRA's Raw Water Supply Master Plan to meet Montgomery County demands is pumping groundwater from the Catahoula Aquifer. This project includes an update to previous Catahoula Aquifer evaluation studies in FY 2030-31, followed by preliminary design efforts if the updated evaluation and SJRA's projected water demands (based on Raw Water Supply Master Plan updates; see Project Sheet RWSMP) indicate that Catahoula groundwater is a needed and viable water supply strategy. Specific evaluation efforts in FY 2030-31 may include, but are not necessarily limited to, investigation of feasible locations for wells to pump Catahoula water; yield amounts for potential wells; feasibility of transporting water from the aquifer to Lake Conroe and blending it with Lake Conroe water, installing wells at the GRP water treatment plant and blending with water in the plant, and/or implementing wells at customer facilities; environmental constraints, estimated costs, and other related information.</p>												
PROJECT SCHEDULE			DELIVERY	FUNDING								
Initiate Cons. Selection:		FY 2029 / FY 2034	<input type="checkbox"/> CSP	<input checked="" type="checkbox"/> O&M								
PSA/WO Issued:		FY 2029 / FY 2034	<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS								
Final Proposal Docs:		N/A	<input checked="" type="checkbox"/> PROFESSIONAL	<input type="checkbox"/> R&R								
Proposals/Bids Received:		N/A	<input type="checkbox"/> OTHER	<input type="checkbox"/> GRANTS								
Constr. Contract to Board:		N/A		<input type="checkbox"/> OTHER								
Substantial Completion:		Beyond FY 2035										
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 2,315,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,000	\$ 155,000	\$ -	\$ -	\$ -	\$ 2,009,000
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,315,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,000	\$ 155,000	\$ -	\$ -	\$ -	\$ 2,009,000

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

PROJECT NAME				PROJECT ID		FISCAL YEAR			DIVISION				
Trinity River Transfer				RTRIT		TBD			Water Supply Planning				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE							
<p>Acquiring water from the Trinity River Authority (TRA) was a recommended strategy in SJRA's 2018 Raw Water Supply Master Plan (RWSMP). SJRA previously held an option contract with TRA for 50,000 acre-feet of water annually. This contract is no longer in place, but SJRA will continue coordinating with TRA to determine the feasibility of obtaining water supply in the future when needed to meet customer demands.</p> <p>Water obtained from TRA could be utilized to serve SJRA's Montgomery County and/or Highlands service areas. Delivery of water to Montgomery County (Lake Conroe) would require construction of substantial new infrastructure. SJRA currently contracts with Coastal Water Authority for conveyance of Trinity River water rights through CWA's Main Canal to the Highlands service area. Additional water from TRA could potentially be delivered via CWA's system, however, infrastructure enhancements of some degree are anticipated to be required.</p> <p>No costs are currently included for this project due to the unknown nature of its timing, scope, and requirements. Results of updates to the RWSMP (see Project Sheet RWSMP) and further coordination with TRA and CWA could impact the scope, timing, cost, and viability of obtaining water from TRA. Previous option contract fees are not shown.</p>													
PROJECT SCHEDULE				DELIVERY	FUNDING								
Initiate Cons. Selection:		TBD		<input type="checkbox"/> CSP	<input type="checkbox"/> O&M								
PSA/WO Issued:		TBD		<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS								
Final Proposal Docs:		TBD		<input type="checkbox"/> PROFESSIONAL	<input type="checkbox"/> R&R								
Proposals/Bids Received:		TBD		<input checked="" type="checkbox"/> OTHER	<input type="checkbox"/> GRANTS								
Constr. Contract to Board:		TBD			<input checked="" type="checkbox"/> OTHER								
Substantial Completion:		TBD		TBD	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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