

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.

	rojected Costs Il 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					PROJ	ECT ID	FISCA	L YEAR		DIV	ISION	
MUDs 8&9 and Huntsvill	e Return Fl	lows Water R	Right Permit		RM	89H	2022	2-2026		Water Sup	ply Planning	
PROJECT DESCRIPTION								PROJ	ECT MAP/PI	CTURE		
In July 2017, SJRA entered int 8 and 9 (the MUDs), the City of permit applications submitted Environmental Quality (TCEQ subsequent diversion of return Huntsville agreed to provide streturn flows conveyed to Lake permits (Water Use Permit No submittal of application(s) to Water Commitment, as well a	of Houston (Houston), by the MUI orn flows from SJRA and Hou e Conroe (the os. 12510 and the TCEQ for	Houston), and to be subsequently Ds and Huntsvill Lake Conroe. Uston with a tote Water Commid 12754). This awater right a	he City of Hunt y approved by, ile for bed and As part of that cal of twenty-or itment) pursual project include authorizing SJRA	esville (Huntsvill the Texas Comr banks conveyar agreement, the ne percent of the nt to the above as the developm A and Houston to TCEQ.	e) regarding mission on once and e MUDs and e quantity of referenced ent and co divert the	atta Lake Jourse Wald Go	ien on Lake mroe Golf Club		1097	Nonis September 1997	Lake Conroe	Huntsville 174 Ro Nev S Rd W
PROJECT SCHEDULE				DELIVERY	FUNDING	2445		M 14	Mont	gomery_High	de Con	
Initiate Cons. Selection: PSA/WO Issued:		Comp	/A oleted	☐ CSP	✓ O&M BONDS		ed MUDs Divers	PDDII		Highway 10		
Final Proposal Docs:			/A	✓ PROFESSIONAL	R&R	1	Flow Discharge	Points (4)		2854	8-	My .
Proposals/Bids Received:			/A	OTHER	GRANTS	MUD 8						[1
Constr. Contract to Board	d:	N,	/A		✓ OTHER	MUD 9 City of I	Juntavilla			Keena	n	
Substantial Completion:		FY 202	26 - Q4		COH 2/3 Shared	City of I	iunisviile	3		149		Monte
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER \$	270,000	\$ 175,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design \$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction \$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT \$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition \$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase \$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total \$	270,000	\$ 175,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

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PROJECT NAME					PROJ	ECT ID	FISCA	L YEAR		DIV	ISION	
Regional Return Flows	Feasibility St	tudy and Perr	nitting		RR	FFS	2022	-2028		Water Sup	ply Planning	
PROJECT DESCRIPTION								PROJ	ECT MAP/PIO	CTURE		
This effort includes identifi SJRA's 2018 Raw Water Supstrategy for future Montgo Highlands service area demsteadily overtaking the tracarea. Over time, homes withomes served by master-pithese latter types of develowastewater treatment facilusing bed and banks permiflows available to be permithese identified flows.	pply Master Pla omery County no nands as well. The ditional, rural path th individual we lanned water are opment that pro- lities (WWTF) vits. Efforts include	n recommende eeds, and returi hroughout the s attern that has l ells and on-site s nd wastewater s oduce opportun ia permitting of ded as part of tl	d regional retu n flows may be San Jacinto Rivenistorically bee sewage system service from ce ity for the dev WWTF dischar nis project inclu	rn flows as a war needed to mee er Basin, develous are being replentralized utility elopment of refrees and conveyude identification grequired for S	ater supply et future opment is uch of the laced with v systems. It is turn flows from vance of flows on of return SJRA to secure	Lake Cro	Spring Creek	cinto orth of	San J	Peach Creek -Caney Creek	b /	Train River
PROJECT SCHEDULE				DELIVERY	FUNDING	The same	ittle Cypress	Willow Creek		A V	Kingwood	
Initiate Cons. Selection	:	N/		☐ CSP	✓ o&M	LER L	Creek	The same of the sa	of the	- James -	NO.	acinto River rth of Lake
PSA/WO Issued:		Comp		QUOTES	BONDS	NTY	Aura	Lot for	1	1960	Hou	iston Dam
Final Proposal Docs:		N/		PROFESSIONAL	R&R	Cy	press Creek	XXX	- ha	. 👼 4	Houston	16 ()
Proposals/Bids Receive		N/		OTHER	GRANTS	1	99	3	HARRIS	They	1 /	1
Constr. Contract to Boa		N/			OTHER	C #		1	HARRIS	/ }	7 Jr	TH
Substantial Completion		FY 2					1		1	()	1	de
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	\$ -	Ş -	Ş -	Ş -	Ş -	\$ -	Ş -	Ş -	Ş -	Ş -	Ş -	\$ -
CPS, CM&I, and CMT	Ş -	Ş -	\$ -	\$ -	\$ -	Ş -	\$ -	Ş -	Ş -	Ş -	Ş -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase Total	\$ 1,529,000	\$ 425,000	\$ 357,000	\$ 368,000	\$ 379,000	\$ - \$ -	> -	\$ - \$ -	\$ - \$ -	\$ -	\$ - \$ -	> -
*Budget includes 5% contingend			357,000 ډ	الالارهود د	3 /9,000	- ب	· -	- ب	- ب	- ب	-	<i>γ</i> -

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

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PROJECT NAME					PROJ	ECT ID	FISCAL	YEAR		DIV	ISION	
Aquifer Storage and Ro	ecovery Fea	sibility			RA	SRF	2022-2	2027		Water Sup	ply Planning	
PROJECT DESCRIPTION	ı							PROJ	ECT MAP/P	ICTURE		
Aquifer Storage and Recover recharged, increasing the withdrawal at a future date supply sources for Montgo original source of supply for developed by SJRA could common the supply for the supply is currently perform.	volume of wate e. This strateg omery County i or an ASR proje consider injecti	er stored in an a y is part of the r n SJRA's 2018 Rect could be surf ng either fully o	quifer and allo ecommended aw Water Supp ace or groundy r mildly treated	wing for subseq portfolio of futu bly Master Plan (water. An ASR st d water into the	uent ire water (RWSMP). The crategy aquifer.		Inject / Sto	re			Pump / U	se
completion of this study, S potentially include, but no water yield.	t necessarily b	e limited to, eva	luation of pote	ential project sit	es, scope, and	Coi	nfining La	ayer		Cor	nfining L	ayer
The feasibility and necessit RWSMP updates (see Proje			rmined by the	se efforts and th	ne results of	Native Ground water	Buffer Zone	Stored Water		Stored Water	Buffer Zone	Native Ground- water
PROJECT SCHEDULE				DELIVERY	FUNDING			000	.eii	-11-1		
Initiate Cons. Selection	۱۰	FY 201	26 - Q1	CSP	✓ o&M			Con	ifining L	_ayer		
PSA/WO Issued:			26 - Q2	QUOTES	BONDS							
Final Proposal Docs:			/A	✓ PROFESSIONAL	R&R							
Proposals/Bids Receive	-q.		/A	OTHER	GRANTS							
Constr. Contract to Boa			/A	_ = ===================================	✓ OTHER							
Substantial Completion			27 - Q4		TWDB							
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 300,000		\$ 98,000		\$ -	\$ -		\$ -	\$	- \$.	. \$	- \$ -
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	- \$	\$	- \$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	- \$	\$	- \$ -
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	- \$	\$	- \$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	- \$	\$	- \$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$	- \$ ·	· \$	- \$ -
Total *Budget includes 30% continger	\$ 300,000	-	\$ 98,000	\$ 202,000	\$ -	Ş -	Ş -	\$ -	\$	- \$	- \$	- \$ -

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

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PROJECT NAME					PROJ	ECT ID	FISCA	L YEAR		DIVI	SION	
Raw Water Supply Ma	ster Plan Upo	lates			RW	'SMP	2022-25 / 202	28-29 / 2033-34		Water Supp	oly Planning	
PROJECT DESCRIPTION	J							PROJ	ECT MAP/PIC	TURE		
SJRA's initial Raw Water Su water usage for SJRA's Moseveral strategies or water recommended strategies for RWSMP updates will incorporate water supply mass strategies, as well as newly confirm, adjust, and/or impavailable and appropriate, utilized and incorporated in A relatively minor RWSMP overhauls, will be completed new census data and development of the substantial RWSMP outpates may include meth	upply Master Plantgomery County-supply sources for each service porate new dath updated analyter planning is ky identified strain prove the recordata from the reneach update. Update, involvied in FY 2025. Ilopment of the updates are plantgomers are plantgomers.	ty and Highland for meeting the area. a (census, updates sist of water suppert up to datestegies, as appronmended suppert of the timing of the 2026 Region Hanned for FY 2026	ds service areas ese demands, ted technical copply strategies Previously an opriate, will be by portfolios for gion H Regiona ethodology or consist update corre Regional Water	s, and identified including a port lata, cost estima and portfolios to alyzed and recoupdated and and reach service all Water Planning decision support elates with the ser Plan.	and evaluated folio of ates, regulatory of ensure and and and and and a second a second and a second a second and a second		Hunt	vingston sville ake Conr		Livingston	Trinity	River
PROJECT SCHEDULE				DELIVERY	FUNDING		H. O. H. A. S.	The state of the s	La La	ake Housto	n {	
Initiate Cons. Selection	1:	FY 2027-Q	2 / FY 2032	✓ CSP	✓ o&M	1000	《 是 表				7	200
PSA/WO Issued:			4 / FY 2032	QUOTES	BONDS	1		国际公司			CWA (anal
Final Proposal Docs:			/A	PROFESSIONAL	R&R	P Barrier	1				CWA	Janai
Proposals/Bids Receive	٠q٠		/A	OTHER	GRANTS		²⁹⁰ F	lighlands	Canals 🌡		2	Allen of
Constr. Contract to Boa			/A		OTHER	7	Park In the Lates		DEPOSIT DESCRIPTION	ζ	10	西 电二
Substantial Completion			/		- OHIEK					7	7	The second
			2026	2027	2028	2029	2030	2031	2032	2033	2034	The second second
IRODGF1.	TOTAL	PREVIOUS	ZUZD									2035
BUDGET* Planning/Permitting/PER	TOTAL \$ 1.772.368	PREVIOUS \$ 248.368		\$ -			\$ -	\$ -	\$ -	\$ 403,000	\$ 415,000	2035
Planning/Permitting/PER	TOTAL \$ 1,772,368 \$ -	\$ 248,368 \$ -		\$ -		\$ 358,000 \$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ 403,000 \$ -	\$ 415,000 \$ -	2035 \$ - \$ -
				\$ - \$ - \$ -			\$ - \$ - \$ -	\$ - \$ - \$ -	\$ - \$ - \$ -	\$ 403,000 \$ - \$ -	\$ 415,000 \$ - \$ -	2035 \$ - \$ - \$ -
Planning/Permitting/PER Engineering/Design				\$ - \$ - \$ - \$ -			\$ - \$ - \$ -	\$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ -	\$ 403,000 \$ - \$ - \$ -	\$ 415,000 \$ - \$ - \$ -	2035 \$ - \$ - \$ - \$ -
Planning/Permitting/PER Engineering/Design Construction				\$ - \$ - \$ - \$ - \$ -			\$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ -	\$ 403,000 \$ - \$ - \$ -	\$ 415,000 \$ - \$ - \$ - \$ -	2035 \$ - \$ - \$ - \$ - \$ -
Planning/Permitting/PER Engineering/Design Construction CPS, CM&I, and CMT				\$ - \$ - \$ - \$ - \$ -			\$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ -	\$ 403,000 \$ - \$ - \$ - \$ - \$ -	\$ 415,000 \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

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

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PROJECT NAME					PROJ	ECT ID	FISCA	L YEAR		DIVIS	SION	
Raw Water Rate Study					RW	RSY	2023-25 / 2	2028 / 2033		Water Supp	ly Planning	
PROJECT DESCRIPTION								PROJ	ECT MAP/PI	CTURE		
In Fiscal Year 2018, SJRA co anticipated future raw wate / improvements to its infra- studies and model(s) on a 5 water rates to continue pro and future demands of its o	ompleted a Raw er rates needed structure. This 5-year recurring oviding a suffici	l to fund opera project provide g cycle. These e ent and reliable	tions, maintena es for the devel fforts will help e supply of raw	ance, and future opment of upda SJRA properly s water meeting	e rehabilitation ated rate et future raw the current	San	Hunt	vingston sville ake Cont		Livingston	Trinity	River
PROJECT SCHEDULE				DELIVERY	FUNDING		E 3429	THE STATE OF THE S	L	ake Houston	n [
Initiate Cons. Selection:	•	FY 2027-Q	2 / FY 2032	☐ CSP	✓ 0&M			K TO			1	
PSA/WO Issued:		FY 2027-Q	4 / FY 2032	QUOTES	BONDS						CWA (Canal
Final Proposal Docs:		N	/A	PROFESSIONAL	R&R		290	500 地名美国				S 450000
Proposals/Bids Receive	d:	N	/A	OTHER	GRANTS		F	lighlands	Canals 🖁		4	
Constr. Contract to Boa			/A		OTHER		PART EN	2000年11日		5	1	A SEC
Substantial Completion			, / FY 2033								7	100
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.

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PROJECT NAME					PROJ	ECT ID	FISCA	YEAR		DIVI	SION	
Catahoula Aquifer Wat	ter Supply De	velopment			RC	ATS	2030-33	L / 2035		Water Sup	oly Planning	
PROJECT DESCRIPTION	l .							PROJ	ECT MAP/PIO	TURE		
One of the water supply st Montgomery County dema includes an update to prev preliminary design efforts in Raw Water Supply Master groundwater is a needed a may include, but are not not Catahoula water; yield amount to Lake Conroe and blending plant and blending with water environmental constraints,	ands is pumping vious Catahoula if the updated of Plan updates; s and viable water ecessarily limite ounts for poten ng it with Lake (ater in the plant	groundwater f Aquifer evaluat evaluation and S ee Project Shee supply strateg ed to, investigat tial wells; feasil Conroe water, in c, and/or impler	rom the Catah tion studies in I SJRA's projecte et RWSMP) indi y. Specific eval cion of feasible polity of transpon estalling wells a menting wells a	oula Aquifer. TI FY 2030-31, follo d water demand cate that Catabo luation efforts in locations for wo orting water from at the GRP wate at customer faci ion.	nis project owed by ds (based on oula n FY 2030-31 ells to pump m the aquifer or treatment lities;	Dobbin Pl Water Sur	Montgomery Court Montgomery Stan antersville poly Corp	Corinthia Poir MUD No.	Gityo Mary Faritilis	— Blen	ding in GRP Cus Sierra mational, Montgomery	tomer Tank
PROJECT SCHEDULE			1=:::::::::::::::::::::::::::::::::::::	DELIVERY	FUNDING				1000			- P-5 1
Initiate Cons. Selection	1:	-	/ FY 2034	☐ CSP	✓ o&м				ALC: NO	Blending W	ith Raw Surface	Water
PSA/WO Issued:		-	/ FY 2034	QUOTES	BONDS						San Garlage	7.7
Final Proposal Docs:			/A	✓ PROFESSIONAL	R&R			The state of the s				5
Proposals/Bids Receive	ed:	N,	/A	☐ OTHER	GRANTS	A COLOR			4	1 12		17
Constr. Contract to Boa	ard:	N,	/A		OTHER			A TOTAL			led to	
Substantial Completion	า:	Beyond	FY 2035						The party			
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	\$ -	Ś -	\$ -	\$ 2,009,000

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

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					PROJ	ECT ID	FISCA	L YEAR		DIVI	ISION	
Trinity River Transfer					RT	RIT	Т	BD		Water Sup	ply Planning	
PROJECT DESCRIPTION	N .							PROJ	ECT MAP/PIO	CTURE		
Acquiring water from the Raw Water Supply Master 50,000 acre-feet of water coordinating with TRA to coneeded to meet customer	Plan (RWSMP). annually. This c letermine the fe	SJRA previouslontract is no lo	y held an option nger in place, b	on contract with out SJRA will cor	TRA for ntinue		Lake L	ivingston		55 Livingston		
Water obtained from TRA service areas. Delivery of substantial new infrastruct of Trinity River water right water from TRA could potenhancements of some de No costs are currently inclinequirements. Results of with TRA and CWA could in Previous option contract for	water to Montg ture. SJRA curre is through CWA' entially be delive gree are anticip uded for this pro updates to the F mpact the scope	ently county (ently contracts v s Main Canal to ered via CWA's ated to be requ oject due to the WSMP (see Pro e, timing, cost, a	Lake Conroe) vivith Coastal With Coastal With the Highlands system, howevaired.	would require content of the service area. A ver, infrastructure of its timing SMP) and furth	onstruction of or conveyance dditional re , scope, and er coordination		Soy I	Lake Conr Conroe		69	Trinity	River
						Com					عدقها	
PROJECT SCHEDI II E				DELIVERY	FUNDING	San	Jacinto R	iver	L	ake Housto	on (
PROJECT SCHEDULE	1:	TF	BD	DELIVERY	FUNDING	San	Jacinto R	iver 🖳	L	ake Housto	on {	I E
Initiate Cons. Selection	1:	TE		☐ CSP	□ о&м	San	Jacinto R	iver	L	ake Housto	Ì	Const
Initiate Cons. Selection PSA/WO Issued:	1:	TE	3D	CSP QUOTES	O&M BONDS	San		iver 🗼		ake Housto	CWA	Canal
Initiate Cons. Selection PSA/WO Issued: Final Proposal Docs:		TE Te	BD BD	CSP QUOTES PROFESSIONAL	O&M BONDS R&R	San		Ţ		ake Housto	Ì	Canal
Initiate Cons. Selection PSA/WO Issued: Final Proposal Docs: Proposals/Bids Receive	ed:	TE Te	BD BD BD	CSP QUOTES	O&M BONDS R&R GRANTS	San		iver lighlands		ake Housto	Ì	Canal
Initiate Cons. Selection PSA/WO Issued: Final Proposal Docs: Proposals/Bids Receive Constr. Contract to Bo	ed: ard:	TE Te Te	BD BD BD BD	CSP QUOTES PROFESSIONAL	O&M BONDS R&R	San		Ţ		ake Housto	Ì	Canal
Initiate Cons. Selection PSA/WO Issued: Final Proposal Docs: Proposals/Bids Receive	ed: ard:	TE Te	BD BD BD BD	CSP QUOTES PROFESSIONAL OTHER	O&M BONDS R&R GRANTS OTHER	San 3		Ţ		ake Housto	Ì	Canal 2035
Initiate Cons. Selection PSA/WO Issued: Final Proposal Docs: Proposals/Bids Receive Constr. Contract to Bo Substantial Completion	ed: ard: n: TOTAL	TE TE TE TE	3D 3D 3D 3D 3D	CSP QUOTES PROFESSIONAL OTHER	O&M BONDS R&R GRANTS OTHER TBD		290	lighlands	o Canals		CWA	
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