SJRA
SAN JACINTO RIVER AUTHORITY

GRP
10-Year Project Plan
2027 – 2036

SJRA
SAN JACINTO RIVER AUTHORITY

GRP

10-Year Project Plan

FY 2027 – FY 2036

Date: 5/4/2026

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SAN JACINTO RIVER AUTHORITY

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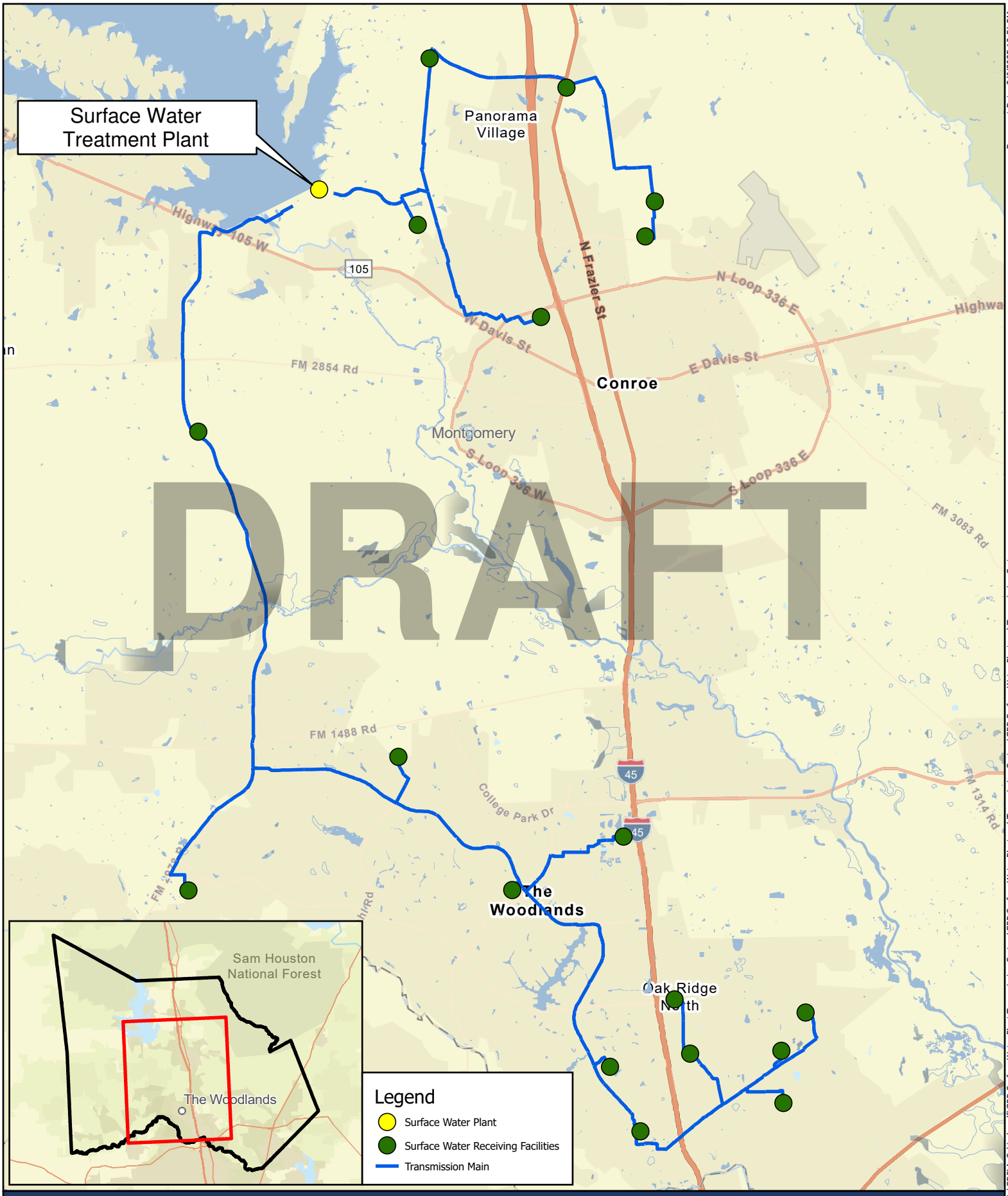
Introduction

The purpose of the GRP Division 10-Year Project Plan for Fiscal Years (FY) 2027 through 2036 is to identify the potential projects, associated funding requirements, and sources to cost-effectively maintain and manage the SJRA's extensive Surface Water Treatment Plant (SWTP) and transmission system assets. This 10-Year Project Plan identifies the assessments and studies of various system mechanical and electrical components to assist in determining when they will begin reaching the end of their services lives.

Key Focus Areas:

- Maximizing unutilized capacity across unit processes within the SWTP such as Membranes, Pretreatment, and Granular Activated Carbon (GAC) Basins.
- Studies to determine additional areas of unutilized capacity in Blowers and Pump Stations that can be maximized without expanding structures.
- Condition based assessments to determine remaining service life and condition of assets.
- Prioritization for renewal of treatment plant and transmission system assets expected to reach their service life.

Total Projected Costs (All Projects)	
Previous Expenditures	$950,958
FY 2027	$4,379,000
FY 2028	$6,210,000
FY 2029	$14,102,000
FY 2030 – FY 2036	$30,089,000
Total	$55,730,958



GRP Surface Water Plant and Transmission System

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SJRA
SAN JACINTO RIVER AUTHORITY

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GRP Project Summary

GRP Division

FY 2027 - FY 2036 Projects

PAGE NO.	PROJECT ID	PROJECT NAME	ESTIMATED EXPENDITURES THROUGH END OF FY 2026	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2030 ESTIMATE	2031 ESTIMATE	2032 ESTIMATE	2033 ESTIMATE	2034 ESTIMATE	2035 ESTIMATE	2036 ESTIMATE	TOTAL
4	GSWWOR	White Oak Creek Transmission Line Repair	$ 50,000	$ 1,127,000	$ 1,670,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,847,000
5	GSWMRO	Membrane Replacement and Optimization	$ 735,672	$ 1,105,000	$ 1,758,000	$ 11,187,000	$ 3,841,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 18,626,672
6	GSWBPU	Redundant Power Feasibility Study	$ -	$ 335,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 335,000
7	GSWSEP	SWTP Roof Repairs	$ -	$ 29,000	$ 120,000	$ 171,000	$ 293,000	$ 271,000	$ 163,000	$ 259,000	$ 311,000	$ -	$ -	$ 1,617,000
8	GSWEEP	SWTP Electrical System Testing & Repairs	$ -	$ 150,000	$ 17,000	$ 159,000	$ 69,000	$ 72,000	$ 174,000	$ 19,000	$ 185,000	$ 20,000	$ 21,000	$ 886,000
9	GSWRFR	Water Receiving Facility Renewal	$ -	$ 288,000	$ 103,000	$ 107,000	$ 74,000	$ 75,000	$ 693,000	$ 80,000	$ 84,000	$ 755,000	$ 89,000	$ 2,348,000
10	GSWTLA	Cathodic Protection Assessment & Repairs	$ -	$ 134,000	$ 138,000	$ 142,000	$ 146,000	$ 151,000	$ 155,000	$ 160,000	$ 165,000	$ 170,000	$ 175,000	$ 1,536,000
11	GSWPAP	SWTP HVAC Renewal	$ -	$ 58,000	$ 538,000	$ 396,000	$ 190,000	$ 112,000	$ 303,000	$ 187,000	$ 237,000	$ -	$ -	$ 2,021,000
12	GSWGCO	GAC Media Optimization	$ -	$ -	$ 1,259,000	$ 1,297,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,556,000
13	GSWHGM	HSPS and GAC Mechanical Assessments	$ -	$ -	$ 538,000	$ -	$ -	$ 527,000	$ 1,707,000	$ 1,759,000	$ 3,623,000	$ -	$ -	$ 8,154,000
14	GSWPTO	Pretreatment Basin Optimization	$ -	$ -	$ 69,000	$ 387,000	$ 399,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 855,000
15	GSWBBP	Blower and Ventilation Assessment	$ -	$ -	$ -	$ 256,000	$ -	$ -	$ -	$ -	$ 790,000	$ 1,231,000	$ 1,268,000	$ 3,545,000
16	GSWSTA	Ground Storage Tank Assessment & Repairs	$ -	$ -	$ -	$ -	$ 176,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 176,000
17	GSWGN3	Generator 3 Design and Install	$ -	$ -	$ -	$ -	$ 366,000	$ 4,145,000	$ -	$ -	$ -	$ -	$ -	$ 4,511,000
18	GSWMCA	Chemical Electrical Assessment	$ -	$ -	$ -	$ -	$ 205,000	$ 2,321,000	$ -	$ -	$ -	$ -	$ -	$ 2,526,000
19	GSWPRP	Surface Water Plant Pump Replacement	$ -	$ -	$ -	$ -	$ -	$ 23,000	$ 86,000	$ 88,000	$ 90,000	$ -	$ -	$ 287,000
20	GSWCPO	Chemical Process Optimization Study	$ -	$ -	$ -	$ -	$ -	$ -	$ 722,000	$ -	$ -	$ -	$ -	$ 722,000
21	GSWRWI	Raw Water Intake Assessment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 544,000	$ -	$ -	$ -	$ 544,000
22	GSWSMA	Solids Processing Mechanical Assessment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 320,000	$ -	$ -	$ -	$ 320,000
Potential Reimbursement Projects:														
23	GSW75R	SH 75 Transmission Line Relocation	$ 165,286	$ 952,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,117,286
24	GS830R	FM 830 Transmission Line Relocation	$ -	$ 201,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 201,000
	TOTALS		**$ 950,958**	**$ 4,379,000**	**$ 6,210,000**	**$ 14,102,000**	**$ 5,759,000**	**$ 7,697,000**	**$ 4,003,000**	**$ 3,416,000**	**$ 5,485,000**	**$ 2,176,000**	**$ 1,553,000**	**$ 55,730,958**

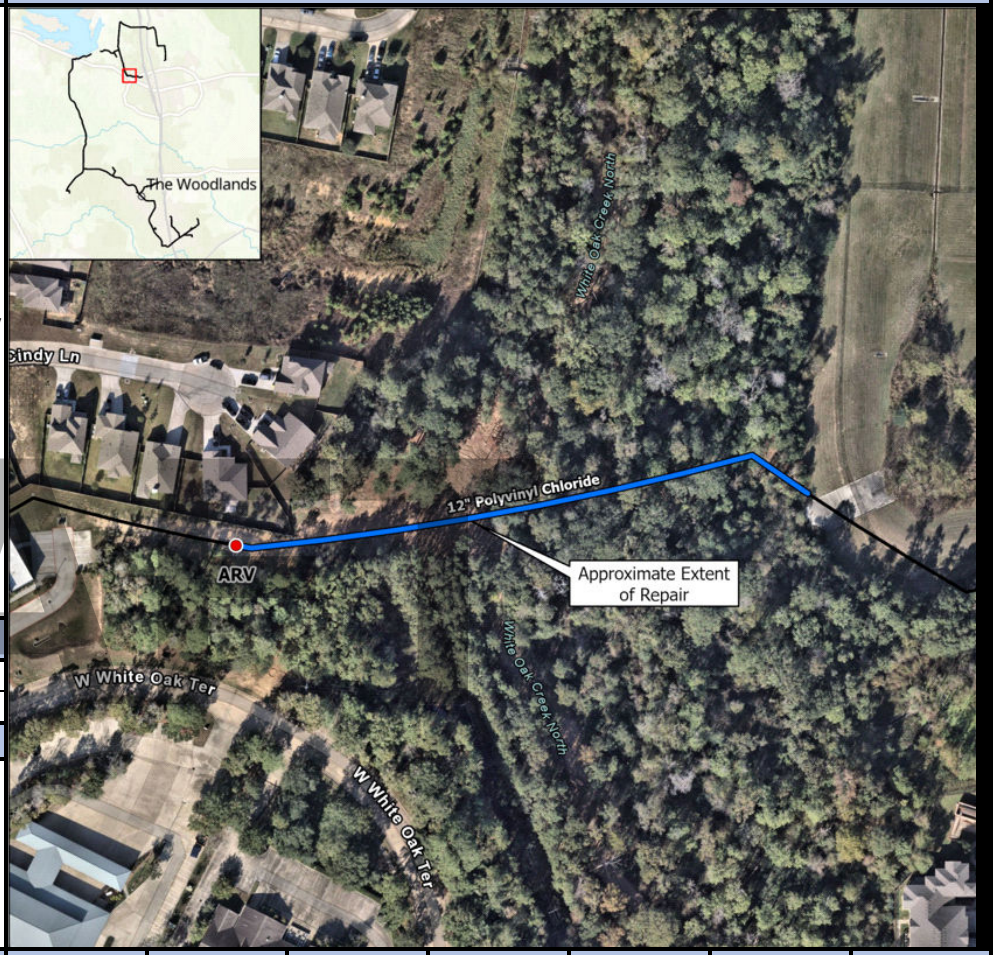
PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
White Oak Creek Transmission Line Repair	GSWWOR	2027 - 2028	GRP

PROJECT DESCRIPTION

On the evening of April 2, 2026 the 12-inch water line carrying water from the Surface Water Treatment Plant to Conroe Water Plant No. 6 was reported to have a leak at White Oak Creek. A temporary fix to keep water flowing through the line was attempted by the contractor, but was halted due to how costly it was going to be for a temporary repair. Another line break near the same location occured earlier in August 6, 2025, and was repaired at the time.

Due to the recent breaks and lab analysis of the damaged line segments, this line is subject to additional breaks and therefore will be replaced. In order to replace the transmission line, horizontal directional drilling (HDD) will be utilized to install approximately 800 linear feet of new 12-inch HDPE pipe and connect it to the existing pipeline before and after the creek crossing. A casing around the pipe will also be installed to provide improved stability of the transmission line. This project will require design by an engineering firm followed by construction performed by a general contractor. The project will also include the replacement of the fiber optic cable along the existing line and potential acquisition for new temporary/permanent waterline easements to accomodate changes in alignment.

PROJECT MAP/PICTURE



BUDGET

Original Budget:	$ -	Proposed Budget Amendment:	$ -
Prior FY Approved Amendments:	$ -	Total Proposed Budget:	$ 2,847,000.00

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2026 - Q3	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2026 - Q4	☐ QUOTES	☐ BONDS
Final Proposal Docs:	FY 2027 - Q2	☐ PROFESSIONAL	☑ R&R
Proposals/Bids Received:	FY 2027 - Q3	☐ OTHER	☐ GRANTS
Constr. Contract to Board:	FY 2027 - Q3		☐ OTHER
Substantial Completion:	FY 2028 - Q2		

ESTIMATED CASH FLOW	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	$ 118,000	$ 50,000	$ 68,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 221,000	$ -	$ 221,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 2,255,000	$ -	$ 737,000	$ 1,518,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 226,000	$ -	$ 74,000	$ 152,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ 27,000	$ -	$ 27,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 2,847,000	$ 50,000	$ 1,127,000	$ 1,670,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Membrane Replacement and Optimization	GSWMRO	2025-2030	GRP

PROJECT DESCRIPTION

The GRP Surface Water Plant utilizes low pressure microfiltration membranes to remove particulates from water within the core of the treatment process. There are nine membrane racks, and each rack contains 152 modules (1,368 total modules). The membranes, installed in 2015, have an expected useful life of 10-12 years based on the average design flow of 24 MGD.

A previous study was approved in FY24 that assessed the feasibility and cost of other manufacturers and membrane types to realize any opportunity for increased membrane treatment and overall plant capacity and more in-house operations and maintenance capabilities. With this study, an updated autopsy will be conducted to determine the remaining service life of the existing membranes and plan their replacement. Additional efforts that will be undertaken include: Demonstration testing to refine the membrane cleaning recipe and gain TCEQ approval, and an evaluation of the membrane waste stream routing to identify methods to recycle membrane rinse water. The construction cost for this project includes the cost of backwash pump improvements to match the membrane modules' capacity. Design for the membrane replacement and any associated modifications to the chemical cleaning and backwash systems will be made once the demonstration testing is successful.

A study will also be conducted to evaluate the unutilized capacity and optimize other processes within the facility, mainly the Pretreatment and Granular Activated Carbon processes.

PROJECT MAP/PICTURE

BUDGET

Original Budget:	$ 7,594,672	Proposed Budget Amendment:	$ 11,032,000
Prior FY Approved Amendments:	$ -	Total Proposed Budget:	$ 18,626,672

PROJECT SCHEDULE

Initiate Cons. Selection:	Completed
PSA/WO Issued:	FY 2026 - Q3
Final Proposal Docs:	FY 2027 - Q4
Proposals/Bids Received:	FY 2028 - Q1
Constr. Contract to Board:	FY 2028 - Q2
Substantial Completion:	FY 2030 - Q2

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

ESTIMATED CASH FLOW	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	$ 513,672	$ 513,672	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 2,719,000	$ 222,000	$ 402,000	$ 1,379,000	$ 533,000	$ 183,000	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 14,312,000	$ -	$ -	$ -	$ 10,654,000	$ 3,658,000	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Demonstration Testing	$ 1,082,000	$ -	$ 703,000	$ 379,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 18,626,672	$ 735,672	$ 1,105,000	$ 1,758,000	$ 11,187,000	$ 3,841,000	$ -	$ -	$ -	$ -	$ -	$ -

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Redundant Power Feasibility Study	GSWBPU	2027	GRP

PROJECT DESCRIPTION

The Surface Water Treatment Plant (SWTP) electrical system includes utility power provided by Entergy and standby power provided by two on-site diesel engine-generators. Utility power is brought to the site by two sub-station transformers and then connecting to the switchgear located within the Power Supply Systems Building at the southeast corner of the plant site. The current backup power is supplied by two 2,000 kW diesel powered generators.

In order to add further redundancy for power supply to the SWTP, a study will be conducted to investigate the feasibility and cost of bringing in a redundant power source from Entergy. This second feed will likely come in from below the Lake Conroe dam and would need to be routed around the GRP facility to be able to tie in to the primary transformers in the southeast corner of the plant.

PROJECT MAP/PICTURE

BUDGET

Original Budget:	$ -	Proposed Budget Amendment:	$ -
Prior FY Approved Amendments:	$ -	Total Proposed Budget:	$ 335,000

PROJECT SCHEDULE

Initiate Cons. Selection:	FY 2027 - Q1
PSA/WO Issued:	FY 2027 - Q2
Project Completion:	FY 2027 - Q4

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

ESTIMATED CASH FLOW	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	$ 335,000	$ -	$ 335,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 335,000	$ -	$ 335,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
SWTP Roof Repairs	GSWSEP	2027-2034	GRP

PROJECT DESCRIPTION

With multiple buildings on site at the Surface Water Treatment Plant (SWTP), roof upkeep is necessary. A roof assessment was completed in 2021 of all buildings at the SWTP site and the following recommendations were made:

- FY 2027: Pretreatment, Backwash and Thickener Building roof repairs.
- FY 2028: Power Building and Raw Water Intake roof repairs.
- FY 2029: Blower Building and Belt Press roof repairs
- FY 2030: Membrane roof repairs
- FY 2031: Operations Building roof repairs
- FY 2032: Chemical Building roof repairs
- FY 2033: HSPS roof repairs
- FY 2034: GAC roof repairs

PROJECT MAP/PICTURE

BUDGET

Original Budget:	$ -	Proposed Budget Amendment:	$ -
Prior FY Approved Amendments:	$ -	Total Proposed Budget:	$ 1,617,000

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		

ESTIMATED CASH FLOW	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 1,617,000	$ -	$ 29,000	$ 120,000	$ 171,000	$ 293,000	$ 271,000	$ 163,000	$ 259,000	$ 311,000	$ -	$ -
CPS, CM&I, and CMT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,617,000	$ -	$ 29,000	$ 120,000	$ 171,000	$ 293,000	$ 271,000	$ 163,000	$ 259,000	$ 311,000	$ -	$ -

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
SWTP Electrical System Testing & Repairs	GSWEEP	2027-2036	GRP

PROJECT DESCRIPTION

The Surface Water Treatment Plant (SWTP) has regular and re-occurring electrical needs to ensure safety of employees and continued operation of the facilities. The following testing and maintenance has been identified for the FY2027 - FY2036 planning period in coordination with SJRA Maintenance Personnel:

Annual pole top switch testing - preventative maintenance to ensure the reliability and safety of the electrical system.

The two existing power poles where utility power is being brought into the SWTP will need to be replaced in FY 2030 and FY 2031 along with the switches.

Arc Flash Study every 5 years to ensure compliance with National Fire Protection Association (NFPA) 70E Standard for Electrical Safety in the Workplace for medium voltage facilities.

Medium Voltage Testing and infrared scanning will be conducted every 5 years to ensure the safety, reliability, and performance of the electrical gear and power cables within the SWTP.

PROJECT MAP/PICTURE

BUDGET

Original Budget:	$ -	Proposed Budget Amendment:	$ -
Prior FY Approved Amendments:	$ -	Total Proposed Budget:	$ 886,000

PROJECT SCHEDULE

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

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

ESTIMATED CASH FLOW	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 596,000	$ -	$ 134,000	$ -	$ 142,000	$ -	$ -	$ 155,000	$ -	$ 165,000	$ -	$ -
Construction	$ 105,000	$ -	$ -	$ -	$ -	$ 51,000	$ 54,000	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ 185,000	$ -	$ 16,000	$ 17,000	$ 17,000	$ 18,000	$ 18,000	$ 19,000	$ 19,000	$ 20,000	$ 20,000	$ 21,000
Total	$ 886,000	$ -	$ 150,000	$ 17,000	$ 159,000	$ 69,000	$ 72,000	$ 174,000	$ 19,000	$ 185,000	$ 20,000	$ 21,000

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Water Receiving Facility Renewal	GSWRFR	2027-2036	GRP

PROJECT DESCRIPTION

The SJRA delivers surface water to seven (7) GRP Participants at nineteen (19) locations. At each location, a water receiving facility (WRF) was constructed as the "entry point" where the delivery rate is controlled, monitored, and measured. The design of the receiving facilities, completed in 2013, was based upon the anticipated maximum required flow for a service area of entities receiving surface water, with the automatic flow control valve and meter being sized to meet that future demand.

Every year, an evaluation of each of the WRFs is conducted, which includes a visual inspection and condition assessment. This project will allow for on-going maintenance of these facilities as their age increases and parts and equipment reach the end of their useful life. This includes the flow control valves, generators, and air-conditioning units among other major pieces of equipment.

The approved project budget only allows for the replacement or renewal of existing equipment in the respective facilities and not addition of any new equipment to increase flow capabilities.

PROJECT MAP/PICTURE

BUDGET

Original Budget:	$ -	Proposed Budget Amendment:	$ -
Prior FY Approved Amendments:	$ -	Total Proposed Budget:	$ 2,348,000

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		

ESTIMATED CASH FLOW	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 2,050,000	$ -	$ 67,000	$ 69,000	$ 71,000	$ 73,000	$ 75,000	$ 691,000	$ 80,000	$ 82,000	$ 755,000	$ 87,000
CPS, CM&I, and CMT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ 298,000	$ -	$ 221,000	$ 34,000	$ 36,000	$ 1,000	$ -	$ 2,000	$ -	$ 2,000	$ -	$ 2,000
Total	$ 2,348,000	$ -	$ 288,000	$ 103,000	$ 107,000	$ 74,000	$ 75,000	$ 693,000	$ 80,000	$ 84,000	$ 755,000	$ 89,000

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Cathodic Protection Assessment & Repairs	GSWTLA	2027-2036	GRP

PROJECT DESCRIPTION

SJRA owns and operates over 55 miles of surface water transmission lines. On various segments of the transmission system, cathodic protection has been installed to assist in maintaining the service life of the metallic pipelines and casings. Due to natural events or construction activities, the cathodic protection devices become damaged or non-working. This project will allow for on-going repairs to the cathodic protection system and routine studies for stray currents, electrical continuity, shorted casings, and isolation testing.

These appurtenances require periodic maintenance and replacement and this project allows for the ability to perform repairs and renewal of the appurtenances as necessary.

PROJECT MAP/PICTURE

BUDGET

Original Budget:	$ -	Proposed Budget Amendment:	$ -
Prior FY Approved Amendments:	$ -	Total Proposed Budget:	$ 1,536,000

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		

ESTIMATED CASH FLOW	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 1,536,000	$ -	$ 134,000	$ 138,000	$ 142,000	$ 146,000	$ 151,000	$ 155,000	$ 160,000	$ 165,000	$ 170,000	$ 175,000
CPS, CM&I, and CMT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,536,000	$ -	$ 134,000	$ 138,000	$ 142,000	$ 146,000	$ 151,000	$ 155,000	$ 160,000	$ 165,000	$ 170,000	$ 175,000

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
SWTP HVAC Renewal	GSWPAP	2027-2034	GRP

PROJECT DESCRIPTION

The Surface Water Treatment Plant (SWTP) site includes multiple buildings for housing both unit processes and SJRA staff. For the reliable operation of these buildings, appurtenances such as HVAC units, air louvers and dampers, and much more need to be maintained. These appurtenances not only allow for manageable operation of the SWTP but also work to ensure adequate working conditions for the staff and process equipment.

These appurtenances require periodic maintenance and replacement and this project allows for the ability to perform repairs and renewal of the appurtenances as necessary.

Key renewal items:
FY 2028 - Six AC replacements and duct work replacement
FY 2029 - Two AC replacements, various dampers, motors, and dehumidifiers
FY 2030 - Three AC replacements
FY 2032 - Six AC replacements
FY 2033 - Six AC replacements
FY 2034 - One AC unit

PROJECT MAP/PICTURE

BUDGET

Original Budget:	$ -	Proposed Budget Amendment:	$ -
Prior FY Approved Amendments:	$ -	Total Proposed Budget:	$ 2,021,000

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		

ESTIMATED CASH FLOW	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 2,021,000	$ -	$ 58,000	$ 538,000	$ 396,000	$ 190,000	$ 112,000	$ 303,000	$ 187,000	$ 237,000	$ -	$ -
CPS, CM&I, and CMT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 2,021,000	$ -	$ 58,000	$ 538,000	$ 396,000	$ 190,000	$ 112,000	$ 303,000	$ 187,000	$ 237,000	$ -	$ -

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
GAC Media Optimization	GSWGCO	2028-2029	GRP

PROJECT DESCRIPTION

Granular Activated Carbon (GAC) is utilized at the Surface Water Treatment Plant (SWTP) to improve the water quality by removing taste and odor causing compounds and reducing the concentrations of dissolved organic carbon. There are a total of eight GAC contactors utilized for treatment with six in service and two on standby at any given time. This is known as an N+2 operational philosophy.

In order to better utilize the capacity available within the existing contactor basins, a recommendation was made as part of a Capacity Study completed in 2025 on how to improve the loading rate without need for additional basins. To increase the loading rate, an additional 2.15 ft of media can be added to each of the existing contactor basins and the operations can be adjusted to have 7 basins in service and 1 on standby (N+1). The weight of the increased media to achieve this is approximately 310,000 pounds.

PROJECT MAP/PICTURE

BUDGET

Estimated Original Budget:	$ -	Proposed Budget Adjustment:	$ -
Prior FY Adjustments:	$ -	Total Estimated Budget:	$ 2,556,000

PROJECT SCHEDULE

Initiate Cons. Selection:	FY 2028 - Q1
PSA/WO Issued:	FY 2028 - Q2
Final Proposal Docs:	FY 2028 - Q2
Proposals/Bids Received:	FY 2028 - Q3
Constr. Contract to Board:	FY 2028 - Q3
Substantial Completion:	FY 2029

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

ESTIMATED CASH FLOW	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 2,282,000	$ -	$ -	$ 1,124,000	$ 1,158,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 274,000	$ -	$ -	$ 135,000	$ 139,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 2,556,000	$ -	$ -	$ 1,259,000	$ 1,297,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
HSPS and GAC Mechanical Assessments	GSWHGM	2028-2034	GRP

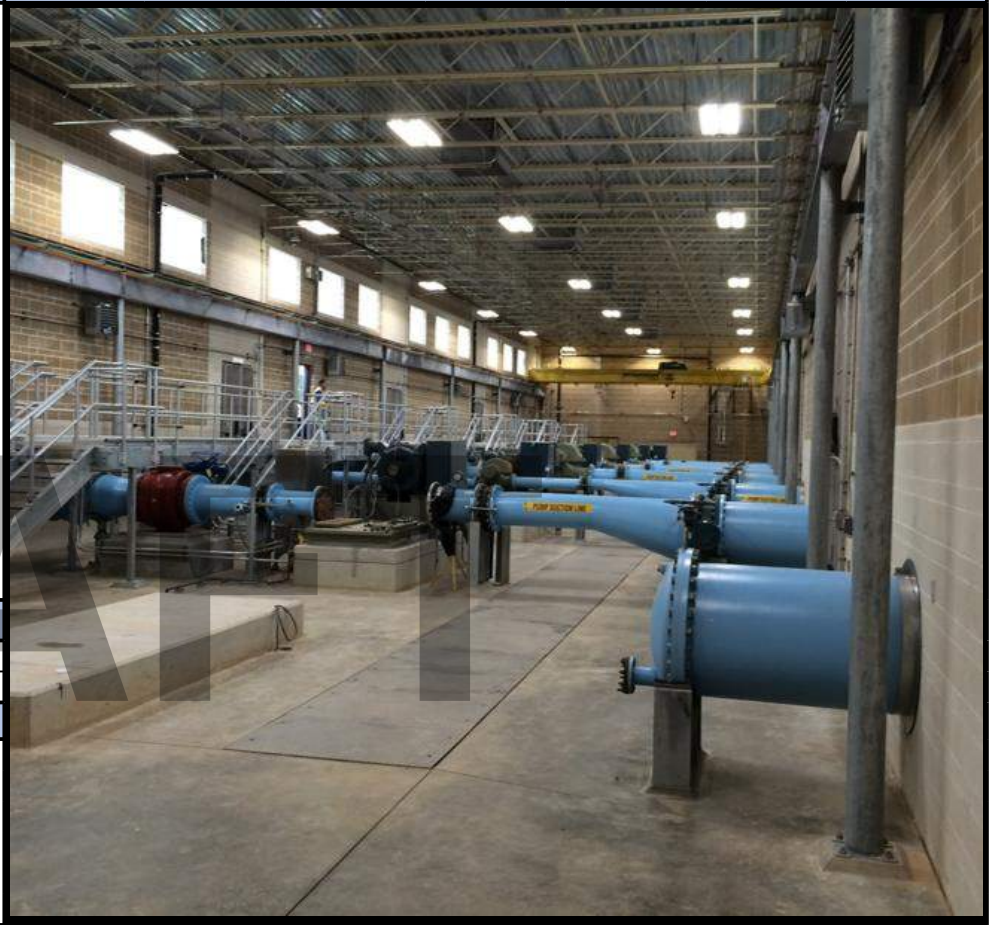
PROJECT DESCRIPTION

The purpose of the High Service Pump Station (HSPS) is to pump the finished, treated water into the water transmission system to be delivered to the water receiving facilities. The HSPS contains six variable speed pumps that are split into two sizes. Two of the pumps at 2.2 MGD and four are at 10.1 MGD. The pump station was designed for installation of a seventh pump. To better understand the unutilized capacity within the pump station and remaining service life, an assessment will be conducted to determine the feasibility of upsizing the existing pumps and their remaining service life. This will include a cost estimate of upsizing the two smaller 2.2 MGD pumps to 10.1 MGD in order to add redundancy to the pump station. This planning effort also includes replacement of the pumps after their service life has been determined.

Granular Activated Carbon (GAC) is utilized at the Surface Water Treatment Plant (SWTP) to improve the water quality by removing taste and odor causing compounds and reducing the concentrations of dissolved organic carbon. The GAC building contains two backwash pumps that provide water for contactor backwashing. In addition to the backwash pumps, four 75 hp propeller intermediate pumps are used to pump water from the intermediate pump station to the Ground Storage Tanks (GSTs). Drawdown testing for Backwash Pumps Station and Intermediate Pumps is needed to determine the existing performance of the pumps and help estimate remaining useful life.

Both assessments will be packaged as one project due to their need for the same mechanical engineering expertise and timing.

PROJECT MAP/PICTURE



BUDGET

Estimated Original Budget:	$ -	Proposed Budget Adjustment:	$ -
Prior FY Adjustments:	$ -	Total Estimated Budget:	$ 8,154,000

PROJECT SCHEDULE

Initiate Cons. Selection:	FY 2028 - Q1
PSA/WO Issued:	FY 2028 - Q2
Assessment Completion:	FY 2028 - Q4

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

ESTIMATED CASH FLOW	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	$ 538,000	$ -	$ -	$ 538,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 527,000	$ -	$ -	$ -	$ -	$ -	$ 527,000	$ -	$ -	$ -	$ -	$ -
Construction	$ 6,445,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,552,000	$ 1,599,000	$ 3,294,000	$ -	$ -
CPS, CM&I, and CMT	$ 644,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 155,000	$ 160,000	$ 329,000	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 8,154,000	$ -	$ -	$ 538,000	$ -	$ -	$ 527,000	$ 1,707,000	$ 1,759,000	$ 3,623,000	$ -	$ -

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Pretreatment Basin Optimization	GSWPTO	2028-2030	GRP

PROJECT DESCRIPTION

The pretreatment process receives raw water pumped directly from Lake Conroe. The pretreatment process consists of rapid mix coagulation, flocculation, and sedimentation. The rapid mixing process consists of two-stage Rapid Mixing basins configured in series with coagulant injection, followed by four flocculation basins and four sedimentation basins. The water from the sedimentation process collects in a channel and flows to the membranes for filtration.

As part of the Capacity Analysis conducted in 2025, it was noted by the consultant that the existing sedimentation basins have extra space to install additional plates to increase the available surface area and hence the surface loading rate. This space could allow for adding three cartridges in each sedimentation basin with 5 feet of clearance between the plate settler and basin wall for maintenance accessibility. The installation of the additional plates would not require any modifications to existing infrastructure.

The addition of these additional plates would add redundancy to the pretreatment process and allow for utilization of the unutilized capacity within the existing SWTP.

PROJECT MAP/PICTURE

BUDGET

Estimated Original Budget:	$ -	Proposed Budget Adjustment:	$ -
Prior FY Adjustments:	$ -	Total Estimated Budget:	$ 855,000

PROJECT SCHEDULE

Initiate Cons. Selection:	FY 2027 - Q4
PSA/WO Issued:	FY 2028 - Q1
Final Proposal Docs:	FY 2028 - Q2
Proposals/Bids Received:	FY 2028 - Q3
Constr. Contract to Board:	FY 2028 - Q3
Substantial Completion:	FY 2029 - Q3

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

ESTIMATED CASH FLOW	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 69,000	$ -	$ -	$ 69,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 715,000	$ -	$ -	$ -	$ 352,000	$ 363,000	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 71,000	$ -	$ -	$ -	$ 35,000	$ 36,000	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 855,000	$ -	$ -	$ 69,000	$ 387,000	$ 399,000	$ -	$ -	$ -	$ -	$ -	$ -

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Blower and Ventilation Assessment	GSWBBP	2029-2036	GRP

PROJECT DESCRIPTION

Aeration is provided to the Ground Storage Tanks (GSTs) at the Surface Water Treatment Plant (SWTP) for disinfection byproduct removal and is provided by six 300 hp turbo blowers. These turbo blowers deliver air to the diffused air system in the GSTs in order to strip trihalomethanes (THMs).

A condition and efficiency assessment of these six blowers is needed to determine their remaining service life and overall efficiency. Based on the remaining service life of the existing blowers, an investigation will be conducted into various types of blowers that can replace the existing ones to determine if other blower types would be more efficient, allow additional capacity, and provide a cost savings. An inspection will be conducted of the aeration system piping and diffusers in the ground storage tanks to assess improvements that can be made with newer blower models. The assessment will also include looking into the feasibility of installing vent fans in the Blower Building to maintain the internal temperature during the summer.

Current blowers: Neuros NX300
CFM output: 5,000 SCFM
Installation year: 2016
Annual operating cost: $200,000
Annual maintenance cost: $145,000

PROJECT MAP/PICTURE

BUDGET

Original Budget:	$ -	Proposed Budget Amendment:	$ -
Prior FY Approved Amendments:	$ -	Total Proposed Budget:	$ 3,545,000

PROJECT SCHEDULE

Initiate Cons. Selection:	FY 2031 - Q1
PSA/WO Issued:	FY 2031 - Q2
Final Proposal Docs:	FY 2033
Proposals/Bids Received:	FY 2033
Constr. Contract to Board:	FY 2035
Substantial Completion:	FY 2036

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

ESTIMATED CASH FLOW	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	$ 256,000	$ -	$ -	$ -	$ 256,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 790,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 790,000	$ -	$ -
Construction	$ 2,272,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,119,000	$ 1,153,000
CPS, CM&I, and CMT	$ 227,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 112,000	$ 115,000
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 3,545,000	$ -	$ -	$ -	$ 256,000	$ -	$ -	$ -	$ -	$ 790,000	$ 1,231,000	$ 1,268,000

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Ground Storage Tank Assessment & Repairs	GSWSTA	2030	GRP

PROJECT DESCRIPTION

Two 5 million gallon (MG) ground storage tanks (GSTs) serve as both storage and treatment. These tanks are made of concrete and are designed to operate at nearly full capacity. Each tank contains concrete baffles, and aeration piping and diffusers in the lower half of the tank for trihalomethane (THM) removal. The treated water from the GSTs is pumped to customers via the High Service Pump Station.

As these tanks age an inspection for each of the tanks is needed to ensure structural and operational integrity. Previous annual assessments have been conducted by manned entry or utilization of underwater drones. This inspection will include draining each tank and conducting a manned entry to assess the concrete condition and any sediment buildup. The inspection will also include entry into the tanks to repair any damaged diffusers.

PROJECT MAP/PICTURE

BUDGET

Original Budget:	$ -	Proposed Budget Amendment:	$ -
Prior FY Approved Amendments:	$ -	Total Proposed Budget:	$ 176,000

PROJECT SCHEDULE

Initiate Cons. Selection:	FY 2030 - Q1
PSA/WO Issued:	FY 2030 - Q2
Assessment Completion:	FY 2030 - Q4

DELIVERY

- ☐ CSP
- ☐ QUOTES
- ☑ PROFESSIONAL
- ☐ OTHER

FUNDING

- ☐ O&M
- ☐ BONDS
- ☑ R&R
- ☐ GRANTS
- ☐ OTHER

ESTIMATED CASH FLOW	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	$ 176,000	$ -	$ -	$ -	$ -	$ 176,000	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 176,000	$ -	$ -	$ -	$ -	$ 176,000	$ -	$ -	$ -	$ -	$ -	$ -

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Generator 3 Design and Install	GSWGN3	2030-2031	GRP

PROJECT DESCRIPTION

The Surface Water Treatment Plant (SWTP) has two standby generators located on-site to provide backup power for the entire plant currently with the capability for expansion. The two existing generators are rated for 2,000 kW each and are powered by diesel which is stored on site at the southern side of the plant.

The current electrical gear and site can accommodate up to six more standby generators, and one new standby generator will need to be installed in the future as the plant expands and unutilized capacity is maximized. This will be the third on-site backup generator at the SWTP.

FY 2034: Possible Design for Generator No. 3
FY 2035: Possible Generator No. 3 installation

PROJECT MAP/PICTURE

BUDGET

Estimated Original Budget:	$ -	Proposed Budget Adjustment:	$ -
Prior FY Adjustments:	$ -	Total Estimated Budget:	$ 4,511,000

PROJECT SCHEDULE

Initiate Cons. Selection:	FY 2030
PSA/WO Issued:	FY 2030
Final Proposal Docs:	FY 2030
Proposals/Bids Received:	FY 2031
Constr. Contract to Board:	FY 2031
Substantial Completion:	FY 2031

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

ESTIMATED CASH FLOW	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 366,000	$ -	$ -	$ -	$ -	$ 366,000	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 3,768,000	$ -	$ -	$ -	$ -	$ -	$ 3,768,000	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 377,000	$ -	$ -	$ -	$ -	$ -	$ 377,000	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 4,511,000	$ -	$ -	$ -	$ -	$ 366,000	$ 4,145,000	$ -	$ -	$ -	$ -	$ -

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Chemical Electrical Assessment	GSWMCA	2030-2031	GRP

PROJECT DESCRIPTION

The Surface Water Treatment Plant (SWTP) utilizes chemicals for coagulation, taste/odor removal, controlling algae growth, disinfection, and membrane cleaning. These chemicals and their distribution systems are housed in the Chemical Building.

The chemical building was originally designed to be a closed space and as time progressed the Motor Control Center inside of the building has started to deteriorate. Therefore, an assessment is needed to estimate the remaining service life of the MCC due to its deterioration from exposure to the chemical atmosphere and relocating or replacing it.

PROJECT MAP/PICTURE

BUDGET

Estimated Original Budget:	$ -	Proposed Budget Adjustment:	$ -
Prior FY Adjustments:	$ -	Total Estimated Budget:	$ 2,526,000

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2028 - Q1	☑ CSP	☐ O&M
PSA/WO Issued:	FY 2028 - Q2	☐ QUOTES	☐ BONDS
Assessment Completion:	FY 2028 - Q4	☑ PROFESSIONAL	☑ R&R
		☐ OTHER	☐ GRANTS
			☐ OTHER

ESTIMATED CASH FLOW	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 205,000	$ -	$ -	$ -	$ -	$ 205,000	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 2,110,000	$ -	$ -	$ -	$ -	$ -	$ 2,110,000	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 211,000	$ -	$ -	$ -	$ -	$ -	$ 211,000	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 2,526,000	$ -	$ -	$ -	$ -	$ 205,000	$ 2,321,000	$ -	$ -	$ -	$ -	$ -

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Surface Water Plant Pump Replacement	GSWPRP	2031-2034	GRP

PROJECT DESCRIPTION

The solids handling system manages settled solids from the pretreatment basins with the use of sludge thickening and mechanical dewatering in order to reduce the water content of the solids being disposed.

Three double-disk sludge pumps, two duty and one standby, transfer thickened sludge from the thickeners to the belt filter presses. One pump is dedicated to each of the two belt filter presses during normal operations. As the system ages, these pumps will need to be replaced across multiple fiscal years in order to reliably operate the Surface Water Treatment Plant.

PROJECT MAP/PICTURE

BUDGET

Estimated Original Budget:	$ -	Proposed Budget Adjustment:	$ -
Prior FY Adjustments:	$ -	Total Estimated Budget:	$ 287,000

PROJECT SCHEDULE

Initiate Cons. Selection:	FY 2031
PSA/WO Issued:	FY 2031
Final Proposal Docs:	FY 2031
Proposals/Bids Received:	FY 2032
Constr. Contract to Board:	FY 2032
Substantial Completion:	FY 2034

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

ESTIMATED CASH FLOW	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 23,000	$ -	$ -	$ -	$ -	$ -	$ 23,000	$ -	$ -	$ -	$ -	$ -
Construction	$ 240,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 78,000	$ 80,000	$ 82,000	$ -	$ -
CPS, CM&I, and CMT	$ 24,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,000	$ 8,000	$ 8,000	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 287,000	$ -	$ -	$ -	$ -	$ -	$ 23,000	$ 86,000	$ 88,000	$ 90,000	$ -	$ -

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Chemical Process Optimization Study	GSWCPO	2032	GRP

PROJECT DESCRIPTION

The Surface Water Treatment Plant (SWTP) utilizes chemicals for coagulation, taste/odor removal, controlling algae growth, disinfection, and membrane cleaning. These chemicals are procured and stored in bulk with chemical usage depending on regularly monitored conditions such as turbidity, total organic carbon (TOC), and taste/odor.

Routine analysis is done by staff to determine effective dosage rates and proper chemical usage but a comprehensive chemical analysis has not been conducted since the SWTP was designed. In order to ensure that the usage of chemicals is optimized and the most effective chemicals are being utilized for each objective, a study is proposed to determine if chemical usage can be improved by alternative dosages or changing to an alternative chemical. This will be done by conducting jar tests to adjust dosage and perform demonstration testing if required by TCEQ for any major changes at the SWTP. From this information, pilot testing and discussions with TCEQ may be needed.

PROJECT MAP/PICTURE

BUDGET

Estimated Original Budget:	$ -	Proposed Budget Adjustment:	$ -
Prior FY Adjustments:	$ -	Total Estimated Budget:	$ 722,000

PROJECT SCHEDULE

Initiate Cons. Selection:	FY 2034
PSA/WO Issued:	FY 2034
Final Proposal Docs:	FY 2034
Proposals/Bids Received:	FY 2034
Constr. Contract to Board:	FY 2034
Substantial Completion:	FY 2034

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

ESTIMATED CASH FLOW	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	$ 334,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 334,000	$ -	$ -	$ -	$ -
Engineering/Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Demonstration Testing	$ 388,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 388,000	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 722,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 722,000	$ -	$ -	$ -	$ -

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Raw Water Intake Assessment	GSWRWI	2033	GRP

PROJECT DESCRIPTION

The purpose of the Raw Water Pump Station (RWPS) is to pump water from Lake Conroe to the Surface Water Treatment Plant (SWTP) to meet treated water demands. Three raw water pumps are located at the raw water intake and pump station.

A full assessment to review the structural, mechanical and electrical condition of the Raw Water Intake is needed. This assessment will include a review of the mechanical and electrical components (pumps, motors, electrical room, etc.) within the Raw Water Intake and identify any needs for repair/replacement within the pump station.

PROJECT MAP/PICTURE

BUDGET

Estimated Original Budget:	$ -	Proposed Budget Adjustment:	$ -
Prior FY Adjustments:	$ -	Total Estimated Budget:	$ 544,000

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2033	☐ CSP	☐ O&M
PSA/WO Issued:	FY 2033	☐ QUOTES	☐ BONDS
Assessment Completion:	FY 2033	☑ PROFESSIONAL	☑ R&R
		☐ OTHER	☐ GRANTS
			☐ OTHER

ESTIMATED CASH FLOW	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	$ 544,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 544,000	$ -	$ -	$ -
Engineering/Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 544,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 544,000	$ -	$ -	$ -

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Solids Processing Mechanical Assessment	GSWSMA	2033	GRP

PROJECT DESCRIPTION

The solids handling system at the Surface Water Treatment Plant (SWTP) manages settled solids from the pretreatment basins with the use of sludge thickening and mechanical dewatering in order to reduce the water content of the solids being disposed.

The thickener utilizes gravity to separate the solids from the liquid in the sludge removed in pretreatment. There are two 45-foot diameter concrete sludge thickener tanks at the SWTP. An inspection for damage and wear of the tanks is needed to determine if any repairs are needed to maintain their service life. An assessment of the thickener gearbox and the double-disc sludge pumps is also needed to determine their condition and remaining service life. A recommendation for feasible replacement alternatives for the sludge pumps will need to be made to ensure that account for any unutilized capacity.

The sludge from the bottom of the thickeners is then sent to the belt filter presses where mechanical dewatering is utilized to squeeze excess water out of the thickened solids. An assessment of all mechanical parts of the two belt press units, gearboxes, and motors is needed to determine condition and remaining useful life. Along with that, the two polymer blending & activation units will also need to be assessed for condition.

Both assessments will be packaged as one project due to their need for the same mechanical engineering expertise and timing.

PROJECT MAP/PICTURE

BUDGET

Estimated Original Budget:	$ -	Proposed Budget Adjustment:	$ -
Prior FY Adjustments:	$ -	Total Estimated Budget:	$ 320,000

PROJECT SCHEDULE

Initiate Cons. Selection:	FY 2034 - Q1
PSA/WO Issued:	FY 2034 - Q2
Assessment Completion:	FY 2034 - Q4

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

ESTIMATED CASH FLOW	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	$ 320,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 320,000	$ -	$ -	$ -
Engineering/Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 320,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 320,000	$ -	$ -	$ -

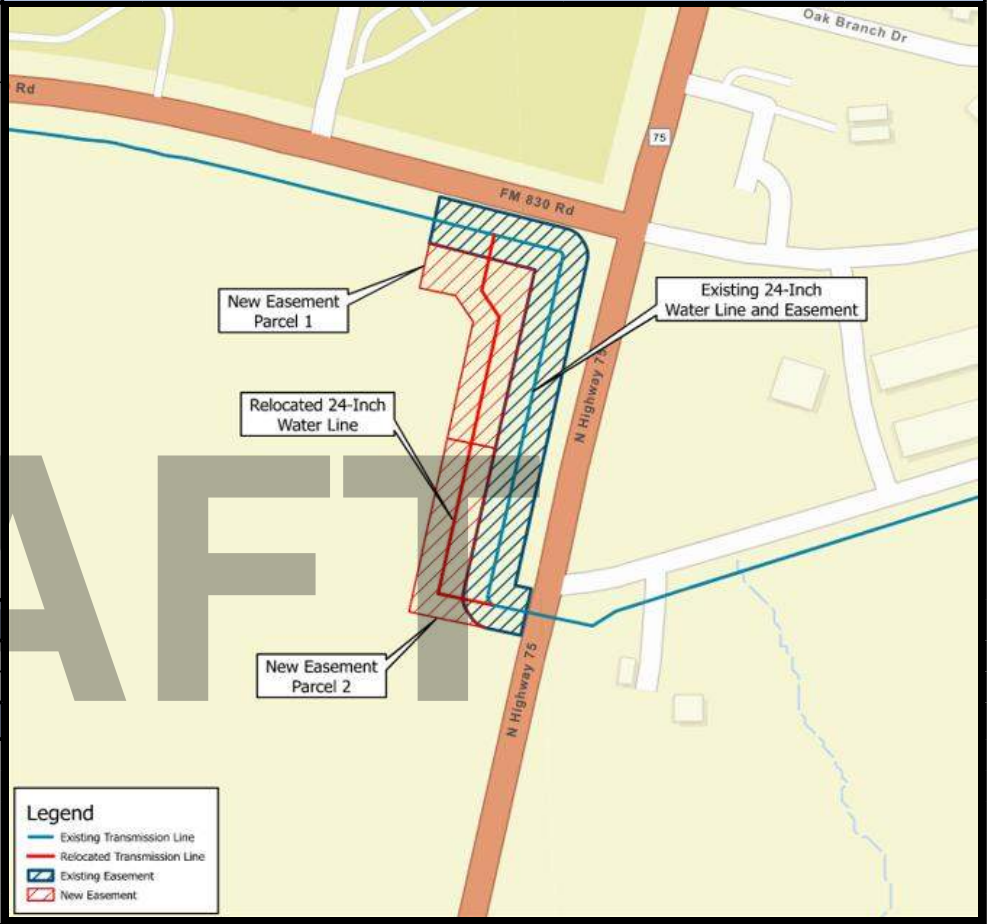
PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
SH 75 Transmission Line Relocation	GSW75R	2025-2027	GRP

PROJECT DESCRIPTION

The 24-inch water transmission line along State Highway (SH) 75 between FM 830 and Silver Springs Road was completed in 2015 as part of the transmission system to bring surface water to water plants on the northeast side of Conroe. This portion of the transmission line was placed in a 20-foot exclusive easement 20-feet away from the west right-of-way (ROW) of SH 75.

In late-2024, TxDOT notified SJRA that planning was occurring to widen SH 75 which included acquiring approximately 40-feet of additional ROW on the west side of SH 75, which would take in SJRA's easement, resulting in all the protections of the exclusive easement to cease. SJRA is in the process of acquiring a new 20-foot easement beyond the proposed SH 75 ROW line to relocate the 24-inch transmission line to be within this new easement. This project includes the design and construction of the relocation of the transmission line along with land acquisition and easement purchase costs associated with it. The overall project costs including design, construction and land acquisition will be partially reimbursable by Texas Department of Transportation (TxDOT).

PROJECT MAP/PICTURE



BUDGET

Original Budget:	$ -	Proposed Budget Amendment:	$ -
Prior FY Approved Amendments:	$ -	Total Proposed Budget:	$ 1,117,286

PROJECT SCHEDULE

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

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

ESTIMATED CASH FLOW	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 96,286	$ 96,286	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 865,000	$ -	$ 865,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 87,000	$ -	$ 87,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ 59,000	$ 59,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Easement Purchase	$ 10,000	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,117,286	$ 165,286	$ 952,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

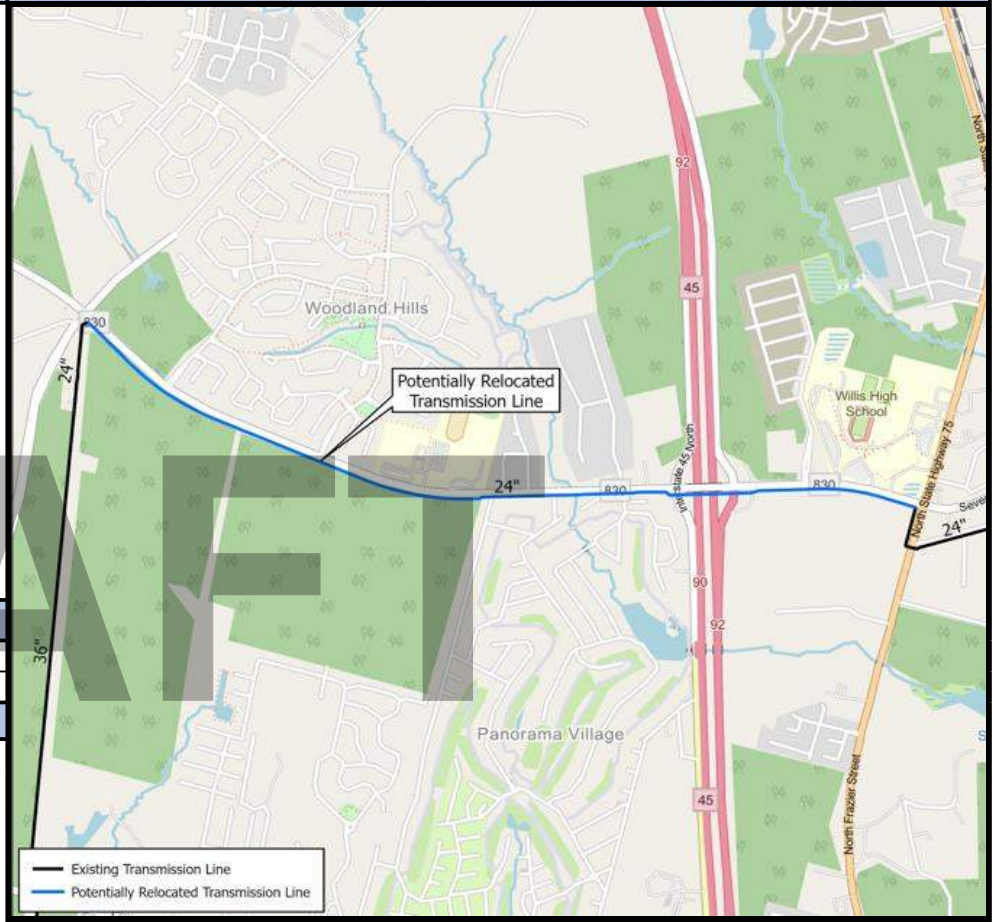
PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
FM 830 Transmission Line Relocation	GS830R	2027	GRP

PROJECT DESCRIPTION

The 24-inch water transmission line along FM 830 between Old Montogomery Road and State Highway (SH) 75 was completed in 2015 as part of the transmission system to bring surface water to water plants on the northeast side of Conroe. This portion of the transmission line was placed in a 20-foot exclusive easement 6-feet away from the south right-of-way (ROW) of FM 830.

In early 2026, TxDOT notified SJRA that planning was occurring to widen FM 830 which will include acquiring 8 to 30-feet of additional ROW on the south side of FM 830, which will take in SJRA's easement, resulting in all the protections of the exclusive easement to cease. SJRA will need to acquire a new 20-foot easement beyond the proposed FM 830 ROW and relocate the 24-inch transmission line to be within this new easement. As part of this project, a study to look at the relocation alternatives of the water line and preliminary costs will need to be conducted. The cost estimate for this project does not include final design, construction or land acquisition costs. Part of the overall costs are expected to be reimbursable by Texas Department of Transportation (TxDOT).

PROJECT MAP/PICTURE



BUDGET

Original Budget:	$ -	Proposed Budget Amendment:	$ -
Prior FY Approved Amendments:	$ -	Total Proposed Budget:	$ 201,000

PROJECT SCHEDULE

Initiate Cons. Selection:	FY 2027 - Q1
PSA/WO Issued:	FY 2027 - Q2
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

ESTIMATED CASH FLOW	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	$ 201,000	$ -	$ 201,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 201,000	$ -	$ 201,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -