



# FY 2026 Capital Improvement Plan

Basin	Location	Project	CIP/OP	Estimated Cost	Fiscal Year															
					FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31-36							
BW	ES	Brazos Water Snake Study	OP	\$875,000																
LB	LL	Tainter Gate Replacement & Improvements	CIP	\$26,126,000																
CO	ES	Environmental Services Building	CIP	\$13,592,000																
UB	LG	Low Flow Facilities	CIP	\$9,340,000																
CB	WH	Lake Whitney Reallocation Study	OP	\$2,117,000																
BW	TS	Risk Based Capital Planning & Management Support	OP	\$1,915,000																
CB	EW	EWCRRS Trinity Well No. 1 Infrastructure	CIP	\$27,240,000																
CB	EW	EWCRRS Treated Water Pipeline	CIP	\$37,925,000																
CB	EW	EWCRRS Expansion Phase 2	CIP	\$150,794,000																
CB	EW	Lake Granger Intake Future Expansion	CIP	\$1,920,000																
LB	LL	Hydrostatic Relief System Assessment & Replacement	CIP	\$11,252,000																
CB	WCR	WCCRWL Phase 3 Pumps/Pipeline Evaluation	CIP	\$68,738,000																
CB	BE	Belhouse Drought Preparedness	CIP	\$179,959,000																
LB	AC	Allens Creek Reservoir	CIP	\$700,326,000																
UB	LG	Hearth Stability Analysis	CIP	\$10,141,000																
UB	LG	Tainter Gate Evaluation	OP	\$2,163,000																
UB	ES	Comprehensive Water Quality Modeling Tool for PK	OP	\$3,250,000																
UB	LG	Embankment Stability Analysis & Assessment	OP	\$710,000																
UB	PK	Elevator Replacement	OP	\$1,050,000																
UB	PK	Flow Control Gate Replacement	CIP	\$2,692,000																
UB	PK	Bay 9 Transition Beam Leak Remediation	OP	\$1,439,000																
UB	PK	Bay 9 Wier Box	CIP	\$1,193,000																
LB	LL	Low Flow Facility Modification & Improvements	CIP	\$9,312,000																
UB	PK	COC Recoating & Repairs	OP	\$2,501,000																
LB	LL	Park 5 Access Pier & Loading Dock	CIP	\$1,319,000																
UB	LG	Buttress 1 and 44 Repairs	CIP	\$3,098,000																
UB	LG	Stoplog Replacement System	CIP	\$14,301,000																
UB	PK	Seismic Analysis & Hydrographic Sedimentation Survey	OP	\$600,000																
UB	PK	Emergency Spillway Evaluation	OP	\$600,000																
LB	LL	Upstream Embankment Project	OP/CIP	\$5,600,000																
LB	LL	Road Repairs & Improvements	CIP	\$1,150,000																
UB	WS	PK Probable Maximum Flood Analysis	OP	\$800,000																
UB	PK	Red Bluff Bridge (Crane Pad)	OP	\$1,400,000																
UB	LG	Facility Access Walkways	OP	\$1,518,000																
LB	LL	Concrete Assessment & Repairs	OP	\$1,250,000																
UB	LG	South Dike Erosion Repair	OP	\$240,000																
UB	PK	North/South Bank Reconstruction	CIP	\$25,152,000																
UB	LG	Tainter Gate Recoating	CIP	\$11,390,000																
UB	PK	Powerhouse Infrastructure Stabilization	OP	\$1,200,000																
UB	LG	Targeted Concrete & Structural Condition Assessment	OP	\$2,500,000																
UB	LG	Tainter Gate Transmission System Mods	CIP	\$20,200,000																
UB	LG	Rip Rap Repair	CIP	\$6,366,000																
UB	LG	Road Repairs (Restricted Area)	CIP	\$1,150,000																
CO	TS	CO Parking Lot Pavement Assessment & Repair	CIP	\$1,995,000																
UB	LG	RSMU Building	OP	\$8,925,000																
LB	LL	Admin. Complex Assessment, Design & Replacement	OP	\$8,925,000																
Assessment/Design																				
Construction																				
Study																				