



FY27 Capital Improvement Plan

Basin	Location	Project	CIP/OP	Estimated Cost	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31-36
BW	ES	Brazos Water Snake Study	OP	\$1,424,000								
LB	LL	Tainter Gate Replacement & Improvements	CIP	\$28,626,000								
CO	ES	Environmental Services Building	CIP	\$13,194,000								
CB	WH	Lake Whitney Reallocation Implementation	CIP	\$60,300,000								
BW	TS	Risk Based Capital Planning & Management Support	OP	\$1,862,000								
CB	EW	EWCRWS Trinity Well No. 1 Infrastructure (Phase 1B)	CIP	\$36,126,000								
CB	EW	EWCRWS Treated Water Pipeline (Phase 1C)	CIP	\$26,442,000								
CB	EW	EWCRWS Expansion Phase 2/Intake Expansion (Phase 1D)	CIP	\$190,544,000								
CB	WCR	WCRRL Phase 3 Pumps/Pipeline Evaluation	CIP	\$70,091,000								
CB	BE	Belhouse Drought Preparedness	CIP	\$170,929,000								
LB	AC	Allens Creek Reservoir	CIP	\$712,560,000								
UB	LG	Stoplog System Replacement (Trifecta Phase 2A)	CIP	\$23,794,000								
UB	LG	Tainter Gate Evaluation (Trifecta Phase 2B)	OP	\$2,965,000								
UB	PK	Flow Control Gate Replacement	CIP	\$2,101,000								
UB	LG	Hearth Stability Analysis	CIP	\$10,177,000								
UB	ES	Comprehensive Water Quality Modeling Tool for PK	OP	\$3,250,000								
UB	PK	Elevator Repairs	OP	\$879,000								
UB	LG	Embankment Stability Analysis & Assessment	OP	\$946,000								
UB	PK	Bay 9 Transition Beam Leak Remediation & Wier Box	OP	\$2,643,000								
UB	PK	COC Recoating & Repairs	OP	\$2,663,000								
LB	LL	Park 5 Access Pier & Loading Dock	CIP	\$1,324,000								
LB	LL	Low Flow Facility Modification & Improvements	CIP	\$9,301,000								
UB	LG	Tainter Gate Improvements	CIP	\$82,000,000								
LB	LL	Hydrostatic Relief System Assessment & Replacement	CIP	\$11,200,000								
UB	PK	Seismic Analysis & Hydrographic Sedimentation Survey	OP	\$600,000								
UB	PK	Emergency Spillway Evaluation	OP	\$600,000								
LB	LL	Upstream Embankment Assessment and Repairs	OP/CIP	\$5,641,000								
LB	LL	Road Repairs & Improvements	CIP	\$1,315,000								
UB	WS	PK Probable Maximum Flood Analysis	OP	\$800,000								
UB	PK	Red Bluff Bridge (Crane Pad)	OP	\$1,640,000								
UB	LG	Facility Access Walkways	OP	\$1,518,000								
LB	LL	Concrete Assessment & Repairs	OP	\$1,251,000								
UB	LG	South Dike Erosion Repair	OP	\$241,000								
UB	PK	North/South Bank Reconstruction	CIP	\$25,153,000								
UB	PK	Powerhouse Infrastructure Stabilization	OP	\$1,200,000								
UB	LG	Targeted Concrete & Structural Condition Assessment	OP	\$2,502,000								
UB	LG	Rip Rap Repair	CIP	\$6,366,000								
UB	PK	South Downstream Channel Erosion	OP	\$2,400,000								
UB	LG	Road Repairs (Restricted Area)	CIP	\$2,031,000								
CO	TS	CO Parking Lot Pavement Assessment & Repair	CIP	\$2,094,000								
UB	LG	RSMU Building	OP	\$8,926,000								
LB	LL	Admin. Complex Assessment, Design & Replacement	OP	\$8,926,000								
UB	PK	Elevator Rehabilitation	OP	\$300,000								
UB	LG	Comprehensive Water Quality Modeling Tool for LG	OP	\$3,250,000								
UB	PK	Project Buildings Replacement	CIP	\$12,000,000								
Assessment/Design												
Construction												
Study												
Total				\$1,554,095,000								