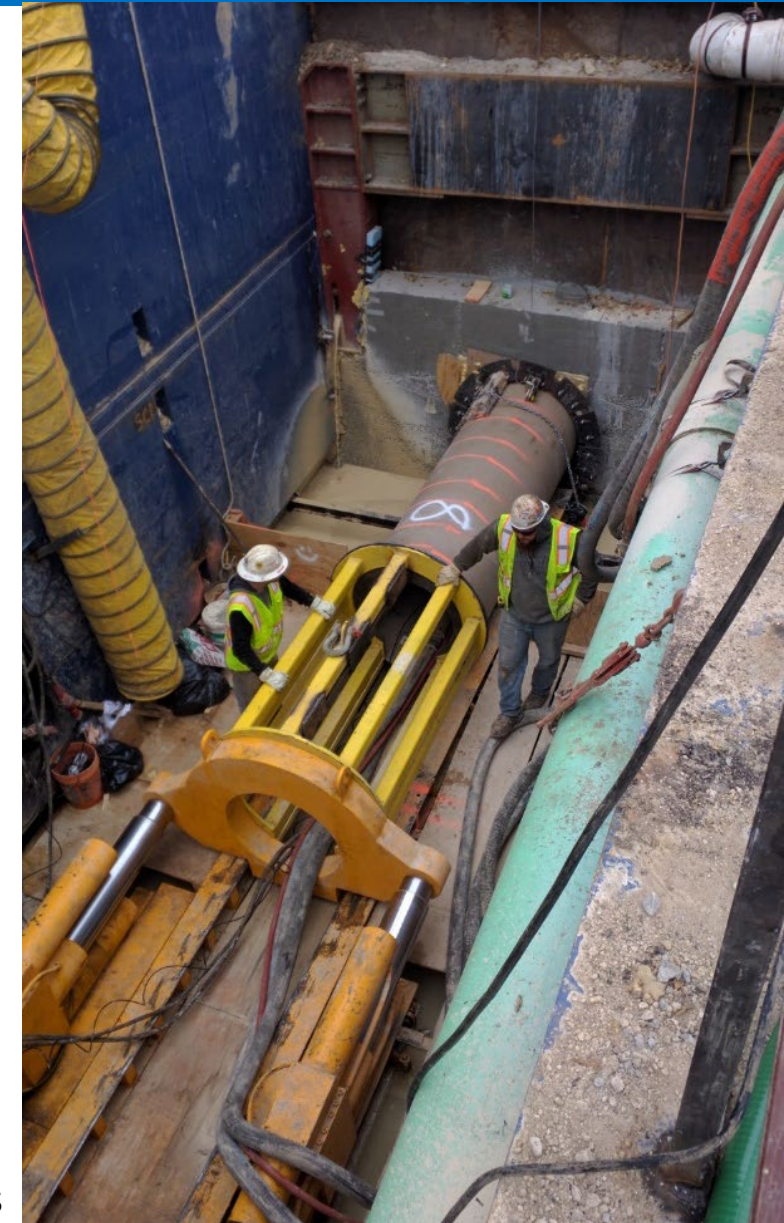


# District 1

## 2026-2030 CIP Projects\*

| Project Name                        | Total<br>(\$ in millions) |
|-------------------------------------|---------------------------|
| 2022 Inflow Reduction Package 2A    | \$12.4                    |
| 2022 Inflow Reduction Package 2B    | \$9.2                     |
| Alazan Creek Sewer Main Replacement | \$4.9                     |
| Santa Paula Sewer Main Replacement  | \$5.4                     |
| <b>Total</b>                        | <b>\$31.9</b>             |



\* Does not include system wide projects

# District 2

## 2026-2030 CIP Projects\*

| Project Name   | Total<br>(\$ in millions) |
|--|---------------------------|
| Pump Station Rehab Phase 27 – East Houston Booster Station (Recycle) | \$10.4                    |
| Artesia Ground Storage Tank No. 2                                    | \$2.1                     |
| Seale Pump Station Improvements (Phase 12)                           | \$2.6                     |
| <b>Total</b>   | <b>\$15.1</b>             |

\* Does not include system wide projects



# District 3

## 2026-2030 CIP Projects\*

| Project Name  | Total (\$ in millions) |
|---|------------------------|
| Acequia Lift Station Rehabilitation   | \$12.1                 |
| Pump Station Rehabilitation Phase 27 – East Houston Booster Station (Recycle) | \$10.4                 |
| Riverside Golf Course Pump Station Rehab                                      | \$3.4                  |
| Salado Creek Sewer Main Replacement   | \$66.6                 |
| Leon Creek WRC to SMC WRC Recycled Water Interconnect                         | \$37.7                 |
| Salado Creek WRC Flow Management Upgrades                                     | \$31.4                 |
| El Camino Recycled Water Pump Station   | \$2.1                  |
| Mitchell Lake Constructed Wetlands and Dam Spillway Modifications             | \$66.6                 |
| Mission Del Lago Elevated Storage Tank  | \$2.9                  |
| C-67 Central Stem Reroute and Replacement - South-North                       | \$200.9                |
| <b>Total</b>  | <b>\$434.1</b>         |

\* Does not include system wide projects



# District 4

## 2026-2030 CIP Projects\*

| Project Name   | Total (\$ in millions) |
|--|------------------------|
| 2023 Sewer Main Replacement Project 2  | \$33.0                 |
| Pump Station Rehabilitation Phase 28 – Old Pearsall Booster Station (Recycled) | \$10.4                 |
| Leon Creek WRC Electrical System Improvements Phase 2                          | \$37.7                 |
| Medio Creek WRC Rehabilitation Improvements Phase 1                            | \$46.0                 |
| SW Loop 410 24-inch WL   | \$0.8                  |
| Medio Creek WRC Hydraulic Capacity and Space Management Improvements           | \$3.3                  |
| Medio Creek WRC Process Capacity Improvements (Package A)                      | \$2.4                  |
| Pump Station Rehabilitation Phase 26 – Golden Booster Station                  | \$2.6                  |
| <b>Total</b>   | <b>\$136.2</b>         |

\* Does not include system wide projects

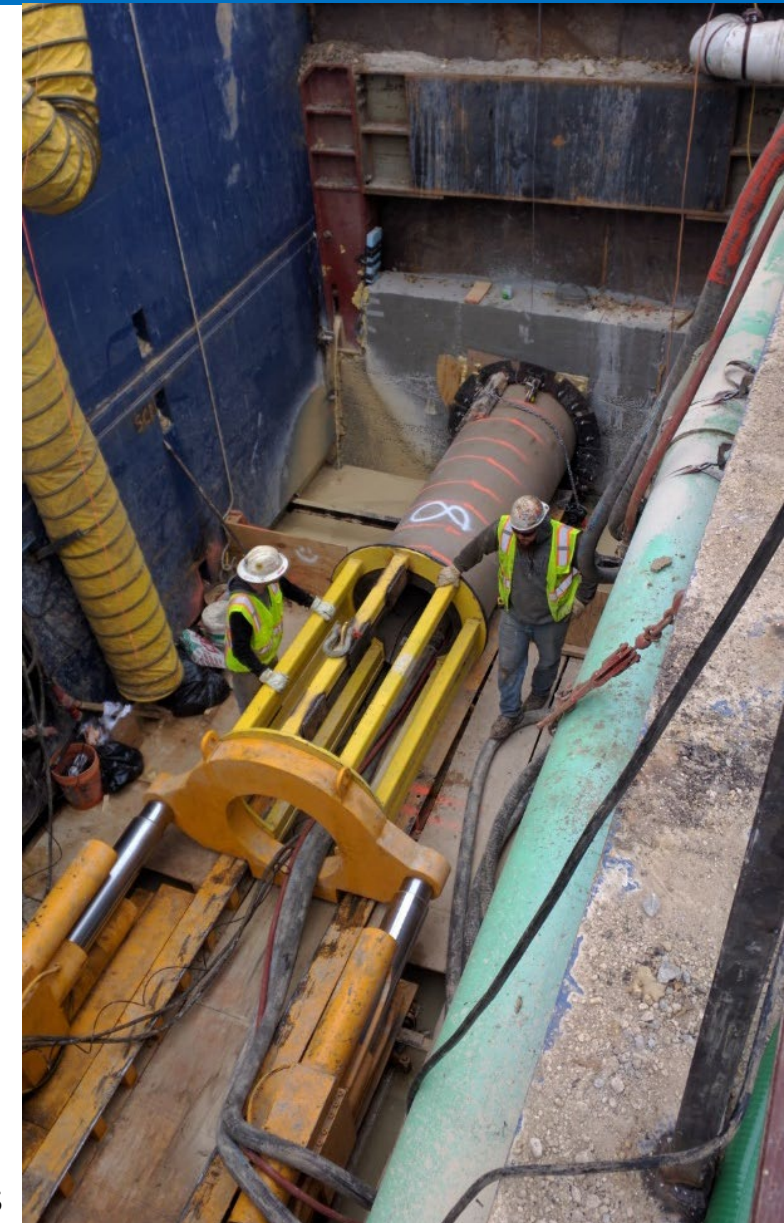


# District 5

## 2026-2030 CIP Projects\*

| Project Name   | Total (\$ in millions) |
|--|------------------------|
| 2022 Inflow Reduction Package 2A                         | \$12.4                 |
| 2022 Inflow Reduction Package 2B                         | \$9.2                  |
| Alazan Creek Sewer Main Replacement                      | \$4.9                  |
| C5/C28 Future Extension through Our Lady of the Lake     | \$4.7                  |
| Patton Elevated Storage Tank                             | \$22.4                 |
| Patton Elevated Storage Tank (EST) Transmission Main     | \$2.1                  |
| C-67 Central Stem Reroute and Replacement - South- North | \$200.9                |
| 21st Street Pump Station Improvements                    | \$4.4                  |
| Fleet Garage Expansion                                   | \$2.6                  |
| Mission Road Expansion                                   | \$3.9                  |
| <b>Total</b>   | <b>\$267.5</b>         |

\* Does not include system wide projects



# District 6

## 2026-2030 CIP Projects\*

| Project Name  | Total<br>(\$ in millions) |
|---|---------------------------|
| Pinn Road Pump Station Electrical System (Recycled)   | \$6.5                     |
| 48-inch Water Main - Micron to Anderson Tank Phase II | \$1.5                     |
| <b>Total</b>  | <b>\$8.0</b>              |



\* Does not include system wide projects

# District 7

## 2026-2030 CIP Projects\*

| Project Name                     | Total<br>(\$ in millions) |
|----------------------------------|---------------------------|
| 2022 Inflow Reduction Package 2A | \$12.4                    |
| 2022 Inflow Reduction Package 2B | \$9.2                     |
| Ligustrum Sewer Main Replacement | \$2.2                     |
| Bandera Road 24-inch Water Main  | \$1.2                     |
| <b>Total</b>                     | <b>\$25.0</b>             |



\* Does not include system wide projects

# District 8

## 2026-2030 CIP Projects\*

| Project Name   | Total<br>(\$ in millions) |
|--|---------------------------|
| Walden Heights Booster Station Rehab Project   | \$4.2                     |
| IH-10 42-inch Water Line   | \$19.0                    |
| Hills Pump Station Altitude  | \$0.4                     |
| Pump Station Rehabilitation Phase 16 & 17 – Medical Booster Station & Lackland City #3 | \$0.7                     |
| <b>Total</b>   | <b>\$24.3</b>             |

\* Does not include system wide projects



# District 9

## 2026-2030 CIP Projects\*

| Project Name  | Total<br>(\$ in millions) |
|---|---------------------------|
| Inwood Pump Station and Tank Improvements               | \$17.2                    |
| Agua Vista Dewatering                                   | \$13.1                    |
| E-20 Wurzbach Parkway: Jones Maltsberger to Nacogdoches | \$74.2                    |
| Pressure Zone 1295/1400E Facility                       | \$49.8                    |
| Pressure Zone 1295/1400E Facility Water Main            | \$12.5                    |
| Marshall Tank Replacement                               | \$0.7                     |
| <b>Total</b>  | <b>\$167.5</b>            |

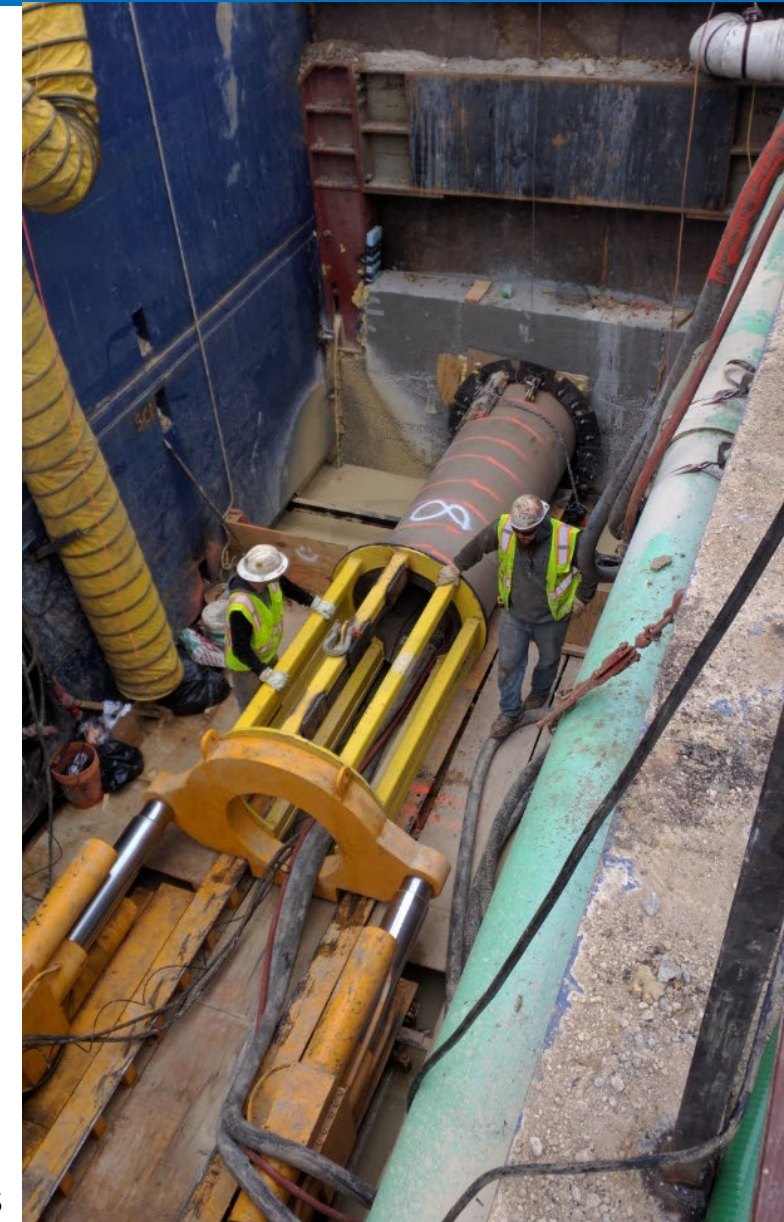
\* Does not include system wide projects



# District 10

## 2026-2030 CIP Projects\*

| Project Name   | Total<br>(\$ in millions) |
|--|---------------------------|
| Cibolo Canyon Lift Station Elimination and Relief Line<br>(E-54 Phase 2) | \$37.5                    |
| Redland Road - New Water Transmission Main                               | \$11.1                    |
| E-20 Wurzbach Parkway: Jones Maltsberger to Nacogdoches                  | \$74.2                    |
| <b>Total</b>   | <b>\$122.8</b>            |



\* Does not include system wide projects

# Outside City Limits

## 2026-2030 CIP Projects\*

| Project Name  | Total<br>(\$ in millions) |
|---|---------------------------|
| Cibolo Canyon Lift Station Elimination and Relief Line (E-54 Phase 2) | \$37.5                    |
| Brackish Groundwater Desalination Injection Well No. 3 Drilling       | \$14.8                    |
| West Grosenbacher Road Pressure Reducing Valve                        | \$1.4                     |
| Aquifer Storage and Recovery Plant Expansion                          | \$158.7                   |
| Desalination Injection Well #3 - Fitout                               | \$9.5                     |
| Pump Station Rehabilitation Phase 32 – Lemonwood                      | \$10.7                    |
| Pressure Zone 10B 16-inch WL along FM 1283 from FM 471 to CR 371      | \$1.2                     |
| SH-16 12-inch Water Line  | \$0.6                     |
| <b>Total</b>  | <b>\$234.4</b>            |

\* Does not include system wide projects



# System Wide Projects\*

## 2026-2030 CIP Projects

| Project Name                                  | Total (\$ in millions) |
|---|------------------------|
| Acquisition and Legal Services                | \$3.1                  |
| Dead End Main Elimination                     | \$7.8                  |
| Engineering Work Order Contracts              | \$81.3                 |
| Governmental Projects                         | \$333.0                |
| Program Management                            | \$130.3                |
| Pump Station Generators & Resiliency Measures | \$117.1                |
| Sewer Main Replacement                        | \$175.9                |
| Water and Sewer Main Oversizing               | \$117.7                |
| Water Main Replacement                        | \$421.9                |
| <b>Total</b>                                  | <b>\$1,388.1</b>       |



\*Provides benefit to entire service area

# System Wide Projects

## 2026-2030 CIP Projects at Steven M. Clouse WRC\*

| Project Name   | Total<br>(\$ in millions) |
|--|---------------------------|
| Biosolids System Upgrades  | \$182.9                   |
| Rehabilitation Improvements Phase 1                              | \$89.8                    |
| Anaerobic Digestion Facility Expansion (Package A)               | \$23.4                    |
| Biological Nutrient Removal Upgrades                             | \$26.0                    |
| Flow Management Upgrades   | \$29.4                    |
| Primary Treatment Expansion (Package B)                          | \$85.0                    |
| Sidestream Phosphate Harvesting                                  | \$68.1                    |
| Tertiary Hydraulic and Process Capacity Improvements (Package C) | \$29.1                    |
| Enhanced Energy Recovery – Biosolids Improvements Phase          | \$4.7                     |
| Rehabilitation Improvements Phase 2                              | \$5.5                     |
| <b>Total</b>   | <b>\$543.9</b>            |

\* Located in District 3 but provides benefit to entire service area



# System Wide Projects

## 2026-2030 CIP Projects at Leon Creek WRC\*

| Project Name   | Total<br>(\$ in millions) |
|--|---------------------------|
| Aeration Process Expansion and Improvements<br>(Package B)         | \$8.0                     |
| Primary Process Capacity and Hydraulic<br>Improvements (Package C) | \$4.7                     |
| <b>Total</b>   | <b>\$12.7</b>             |



\* Located in District 3 but provides benefit to entire service area