# Table of Contents

## Tab 1 OVERVIEW & STRATEGIC INITIATIVES
- Executive Summary 1-1
- Graphical Scenario Representations 1-13
- How to Use this Document 1-14
- Planning Process 1-15

## Tab 2 FINANCIAL SUMMARY
- Explanation of Financial Schedules 2-1
- Total Project Costs 2-3
- Summary of Projects - Net Water Supply System Expense 2-5
- Short Term Projects - Net Water Supply System Expense 2-7
- Operating Impacts 2-9

## Tab 3 UPPER BASIN - SHORT TERM
- Upper Basin Overview 3-1
- PK Gate Replacement - Gates 5-9 3-3
- PK Gate Replacement - Nose Baffles & Pier 8 3-4
- PK ADA Restrooms 3-5
- PK Recreational Development 3-6
- PK Public Use Area - Scenic Cove 3-7
- PK Barge Ramp 3-8
- PK & LG Boating Capacity Study 3-9
- PK Airport Improvements 3-10
- PK Erosion North Bank 3-11
- PK Elevators, Stairwells & Penstocks 3-12
- PK Reservoir Gate Operations 3-13
- PK Property Management 3-14
- LG Park Wastewater 3-15
- LG Boat Ramp 3-16
- DeCordova Bend Dam Improvements 3-17
- LG Watershed Protection Plan 3-18
- LG Flood Control 3-19
Tab 3  UPPER BASIN - SHORT TERM (cont’d)

- Graham Flood Control 3-20
- Laek Whitney WTP 3-21
- SWATS UF/RO 3-22
- SWATS Pipelines 3-23
- City of Rising Star Nitrate Treatment 3-24
- California Creek WPP 3-25

Tab 4  CENTRAL BASIN - SHORT TERM

- Central Basin Overview 4-1
- WCRRWL Phase II 4-3
- EWCRWS Expansion 4-4
- Lake Granger Intake 4-5
- San Gabriel Master Plan 4-6
- Groundwater Acquisition 4-7
- Farm Bureau Digester 4-8
- Leon Watershed Protection Plan 4-9
- Lake Granger A&I 4-10
- TBRSS Expansion 4-11

Tab 5  LOWER BASIN - SHORT TERM

- Lower Basin Overview 5-1
- Allens Creek 5-3
- West Fort Bend County RWS 5-4
- Brazos Saltwater Barrier 5-5
- Lake Limestone Security Buoys 5-6
- Lake Limestone Gate Operations 5-7
- Robertson County WPP 5-8

Tab 6  PLANNING & DEVELOPMENT - SHORT TERM

- Planning & Development Overview 6-1
- Middle Brazos Feasibility (COE Pool Rise) 6-3
- Water Conservation 6-4
- Reservoir Volumetric Surveys 6-5
- System Permit Application 6-6
- Environmental Laboratory 6-7

Tab 7  LONG TERM PROJECTS - 2014 to 2058

- 7-1

Tab 8  GLOSSARY

- 8-1