SJRA
SAN JACINTO RIVER AUTHORITY

Flood Management

Ten-Year Project Plan
FY 2025 – FY 2034

Date: 04/08/2024

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SJRA
SAN JACINTO RIVER AUTHORITY

Flood Management
Ten Year Project Plan
Executive Summary
FY 2025 – FY 2034 Projects

Introduction

The purpose of the Flood Management Division 10-Year Project Plan for FY 2025 through 2034 is to fulfill the division's mission of providing flood mitigation leadership and solutions in the San Jacinto River Basin, as well as building partnerships with other entities and stakeholders in the basin.

Key Focus Areas:

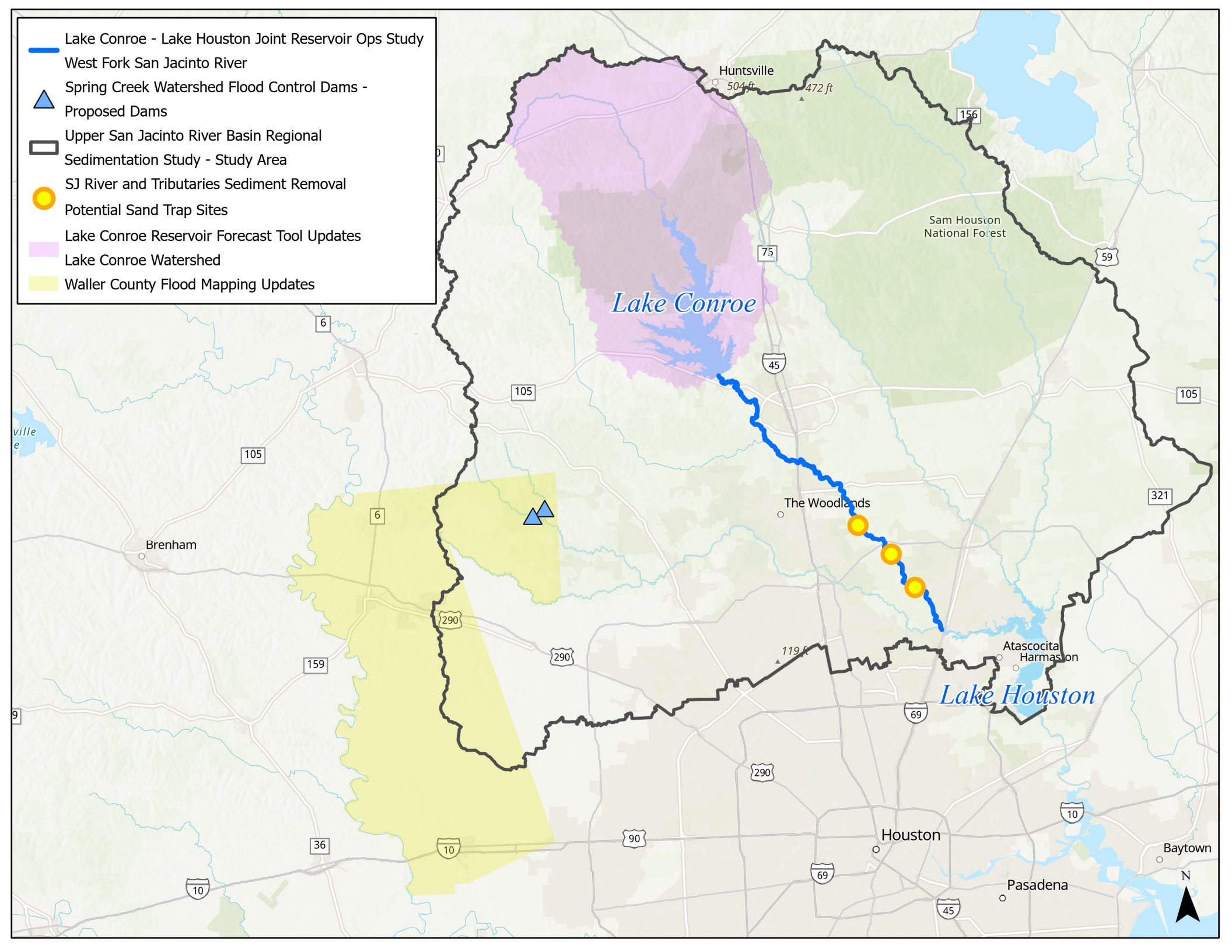
- Providing flood mitigation leadership and solutions in the San Jacinto River Basin
- Building partnerships with other entities and stakeholders in the basin
- Developing and facilitating projects that further the recommendations of the San Jacinto Regional Watershed Master Drainage Plan and that can be seamlessly integrated with Regional Flood Planning efforts.

Total Projected Costs (All Projects)	
FY 2025	$1,340,000
FY 2026	$1,666,000
FY 2027	$962,000
FY 2028 – FY 2034	$914,000
Total	**$4,882,000**

Funding Sources (10 – Year Period)	
Division Budget	$1,310,000
Partners/In-Kind Services	$2,872,000
Grants	$700,000
Total	**$4,882,000**

Key Assumptions

- Flood Management Division cash budget for project expenditures is limited to approximately $100k per year (2022 dollars), plus inflation. FY 2025 exceeds this trend to accommodate anticipated cost split between SJRA and partner(s) for FSJSR project. FY 2026 includes $100k with no inflation applied.


Lake Conroe - Lake Houston Joint Reservoir Ops Study
West Fork San Jacinto River
Spring Creek Watershed Flood Control Dams - Proposed Dams
Upper San Jacinto River Basin Regional Sedimentation Study - Study Area
SJ River and Tributaries Sediment Removal Potential Sand Trap Sites
Lake Conroe Reservoir Forecast Tool Updates
Lake Conroe Watershed
Waller County Flood Mapping Updates
Huntsville
504 ft
472 ft
Sam Houston National Forest
Lake Conroe
The Woodlands
Brenham
119 ft
Atascocita
Harmason
Lake Houston
Houston
Baytown
Pasadena
N
6
105
75
45
59
156
321
290
159
69
10
90
36

SJRA
SAN JACINTO RIVER AUTHORITY

Flood Management Project Summary

Flood Management Division

FY 2025 - FY 2034 Project Cash Flow Summary

PAGE NO.	PROJECT ID	PROJECT NAME	ESTIMATED EXPENDITURES THROUGH END OF FY 2024	2025 ESTIMATE	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2030 ESTIMATE	2031 ESTIMATE	2032 ESTIMATE	2033 ESTIMATE	2034 ESTIMATE	TOTAL
4	FSCDS	Spring Creek Watershed Flood Control Dams Conceptual Engineering Feasibility Study	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
		Partner Contributions/In-Kind Services	$ 450,000	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
		Grant Funds	$ 450,000	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
5	FURSS	Upper San Jacinto River Basin Regional Sedimentation Study	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
		Partner Contributions/In-Kind Services	$ 225,000	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 750,000
		Grant Funds	$ 225,000	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
6	FLHJO	Lake Conroe - Lake Houston Joint Reservoir Operations Study	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
		Partner Contributions/In-Kind Services	$ -	$ 200,000	$ 290,000	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
		Grant Funds	$ -	$ 200,000	$ 290,000	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
7	FWCFM	Waller County Flood Mapping Updates	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
		Partner Contributions/In-Kind Services	$ -	$ 109,250	$ 437,500	$ 328,250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,500,000
		Grant Funds	$ -	$ 327,750	$ 1,312,500	$ 984,750	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
8	FSJSR	SJ River and Tributaries Sediment Removal and Sand Trap Dev.	$ 174,408	$ 180,000	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
		Partner Contributions	$ 227,741	$ 360,000	$ 986,000	$ 826,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,854,149
9	FMRFT	Lake Conroe Reservoir Forecast Tool Updates	$ -	$ -	$ -	$ 116,000	$ 119,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 235,000
10	Multiple	Miscellaneous Flood Management Projects	$ -	$ -	$ -	$ -	$ -	$ 123,000	$ 127,000	$ 130,000	$ 134,000	$ 138,000	$ 143,000	$ 795,000
		TOTAL SJRA	$ 174,408	$ 180,000	$ 100,000	$ 116,000	$ 119,000	$ 123,000	$ 127,000	$ 130,000	$ 134,000	$ 138,000	$ 143,000	$ 1,484,408
		TOTAL PARTNER CONTRIBUTIONS/IN-KIND SERVICES	$ 902,741	$ 760,000	$ 1,276,000	$ 836,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,774,741
		TOTAL GRANT FUNDS	$ 675,000	$ 400,000	$ 290,000	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,375,000
	TOTALS		**$ 1,752,149**	**$ 1,340,000**	**$ 1,666,000**	**$ 962,000**	**$ 119,000**	**$ 123,000**	**$ 127,000**	**$ 130,000**	**$ 134,000**	**$ 138,000**	**$ 143,000**	**$ 6,634,149**

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Spring Creek Watershed Flood Control Dams Conceptual Engineering Feasibility Study	FSCDS	2021-2025	Flood Management

PROJECT DESCRIPTION

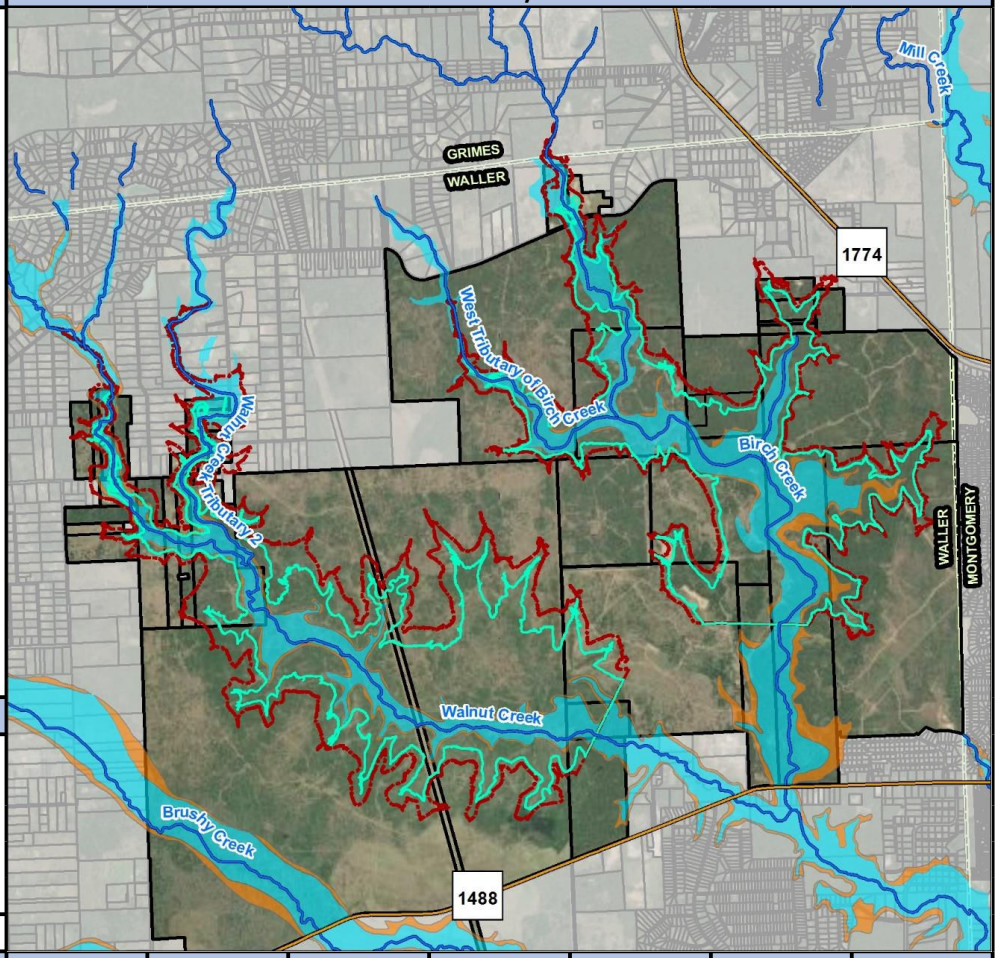
This project is a continuation or next phase of the San Jacinto Regional Watershed Master Drainage Plan project (SJMDP), led by Harris County Flood Control District with SJRA as one of multiple partners, and which included the Spring Creek Siting Study as a sub-task. The Spring Creek Siting Study explored multiple alternative projects/detention siting locations to provide flood mitigation benefits to the Spring Creek watershed. Two of the more cost-effective alternatives identified in the Spring Creek watershed – dams on Walnut Creek and Birch Creek – were recommended for implementation in the SJMDP.

This project, a feasibility study, includes environmental due diligence, conceptual-level design, modeling updates, and benefit-cost analysis. Dams are anticipated to be "dry-bottom" dams with no or very minimal permanent water storage.

The outcome of this study will allow project sponsors to determine the most feasible and economical alternative(s) for possible future development, and the study is required before any commitments may be made for financing, design, environmental permitting, land acquisition and construction of either or both dams. Future phase(s) are dependent on identification of feasible and cost-effective project(s) in this feasibility study, as well as identification of a project sponsor capable of obtaining funding (likely through federal support) and owning, operating, and maintaining any recommended infrastructure. Future phase efforts are anticipated to be performed by this sponsor.

In addition to in-kind services, only minor cash expenditures from the Flood Management Division budget are anticipated by SJRA.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	Completed	☐ CSP	☐ O&M
PSA/WO Issued:	Completed	☑ Other	☐ Bonds
Final Proposal Docs:	N/A		☐ R&R
Proposals/Bids Received:	N/A		☑ Other
Constr. Contract to Board:	N/A	Study	Grant/Partners
Substantial Completion:	FY 2025 - Q2	☐ Capitalized	☑ Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	$ 1,000,000	$ 900,000	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,000,000	$ 900,000	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

*Budget includes contingency.

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Upper San Jacinto River Basin Regional Sedimentation Study	FURSS	2021-2025	Flood Management

PROJECT DESCRIPTION

This project will identify sediment source and storage characteristics across the various watersheds of the Upper San Jacinto River Basin. With this information, sub-watersheds and individual locations can be prioritized for improvements, and conceptual solutions, as well as non-construction best management practices, can be developed and analyzed. For project/construction solutions, these efforts will include development of cost estimates and benefit/cost analysis, development of preliminary/conceptual schematics, and preliminary permitting and land acquisition requirement evaluation.

All identified projects, efforts, and practices will be ranked and included in an implementation plan, and ultimately all information developed as part of this project will be compiled into a regional sediment management plan which can guide sedimentation mitigation efforts in the future.

In addition to in-kind services, only minor cash expenditures from the Flood Management Division budget are anticipated by SJRA.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	Completed	☐ CSP	☑ O&M
PSA/WO Issued:	Completed	☑ Other	☐ Bonds
Final Proposal Docs:	N/A		☐ R&R
Proposals/Bids Received:	N/A		☑ Other
Constr. Contract to Board:	N/A	Study	Grant/Partners
Substantial Completion:	FY 2025 - Q4	☐ Capitalized	☑ Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	$ 750,000	$ 450,000	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 750,000	$ 450,000	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

*Budget includes contingency.

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Lake Conroe - Lake Houston Joint Reservoir Operations Study	FLHJO	2022-2027	Flood Management

PROJECT DESCRIPTION

The goal of this project is to determine the most efficient and safe operation of Lake Conroe and Lake Houston in series, once additional gates are installed at the Lake Houston Dam. The primary elements of work included in this study are:
- Develop an inflow forecasting tool for Lake Houston.
- Develop a gate operations policy for proposed spillway improvements at the Lake Houston Dam to ensure gate changes during a rainfall event at Lake Conroe are considered and analyzed to appropriately assist in recommended gate operations protocols at Lake Houston, including the consideration of runoff between the two reservoirs and all other inflows into Lake Houston.
- Develop joint notification protocols and public communication strategies, consistent with the requirements of House Bill 26 passed during the 86th Texas Legislative Session.
- Evaluate the feasibility and effectiveness of pre-releases at either or both reservoirs with the addition of spillway improvements at Lake Houston. The evaluation will consider the impacts, benefits, and risks during different weather scenarios, to ensure that special considerations are made for unique situations such as storm surge during tropical events. Impacts on water supply resulting from pre-releases will also be evaluated.

In addition to in-kind services, minor cash expenditures from the Flood Management Division budget are anticipated by SJRA. Project schedule and scope are subject to change based on results of Lake Houston spillway improvement efforts.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2024 - Q4	☐ CSP	☐ O&M
PSA/WO Issued:	FY 2025 - Q2	☑ Other	☐ Bonds
Final Proposal Docs:	N/A		☐ R&R
Proposals/Bids Received:	N/A		☑ Other
Constr. Contract to Board:	N/A	Study	Grant/Partners
Substantial Completion:	FY 2027 - Q1	☐ Capitalized	☑ Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	$ 1,000,000	$ -	$ 400,000	$ 580,000	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 1,000,000	$ -	$ 400,000	$ 580,000	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -

*Budget includes contingency.

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Waller County Flood Mapping Updates	FWCFM	2025-2027	Flood Management

PROJECT DESCRIPTION

This project, included in the first Regional Flood Plan for the San Jacinto Region, was identified by Waller County as a priority project. SJRA is working to submit a Flood Infrastructure Fund (FIF) application to TWDB for the project on the County's behalf. The project involves development of updated flood mapping in Waller County including Atlas 14 rainfall.

If successful in obtaining grant funds for the project, SJRA will manage the grant contract and any consultant contracts, as well as perform in-kind services to reduce the local match funds required of the County. In addition to in-kind services, only minor cash expenditures from the Flood Management Division budget are anticipated by SJRA. Project scope, schedule, and budget are subject to change based on further coordination with Waller County and results of grant application efforts.

PROJECT MAP/PICTURE

PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2025 - Q2	☐ CSP	☑ O&M
PSA/WO Issued:	FY 2025 - Q4	☑ Other	☐ Bonds
Final Proposal Docs:	FY 2027		☐ R&R
Proposals/Bids Received:	N/A		☑ Other
Constr. Contract to Board:	N/A	Study	Grant/Partners
Substantial Completion:	FY 2027	☐ Capitalized	☑ Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	$ 3,500,000	$ -	$ 437,000	$ 1,750,000	$ 1,313,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 3,500,000	$ -	$ 437,000	$ 1,750,000	$ 1,313,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -

*Budget includes contingency.

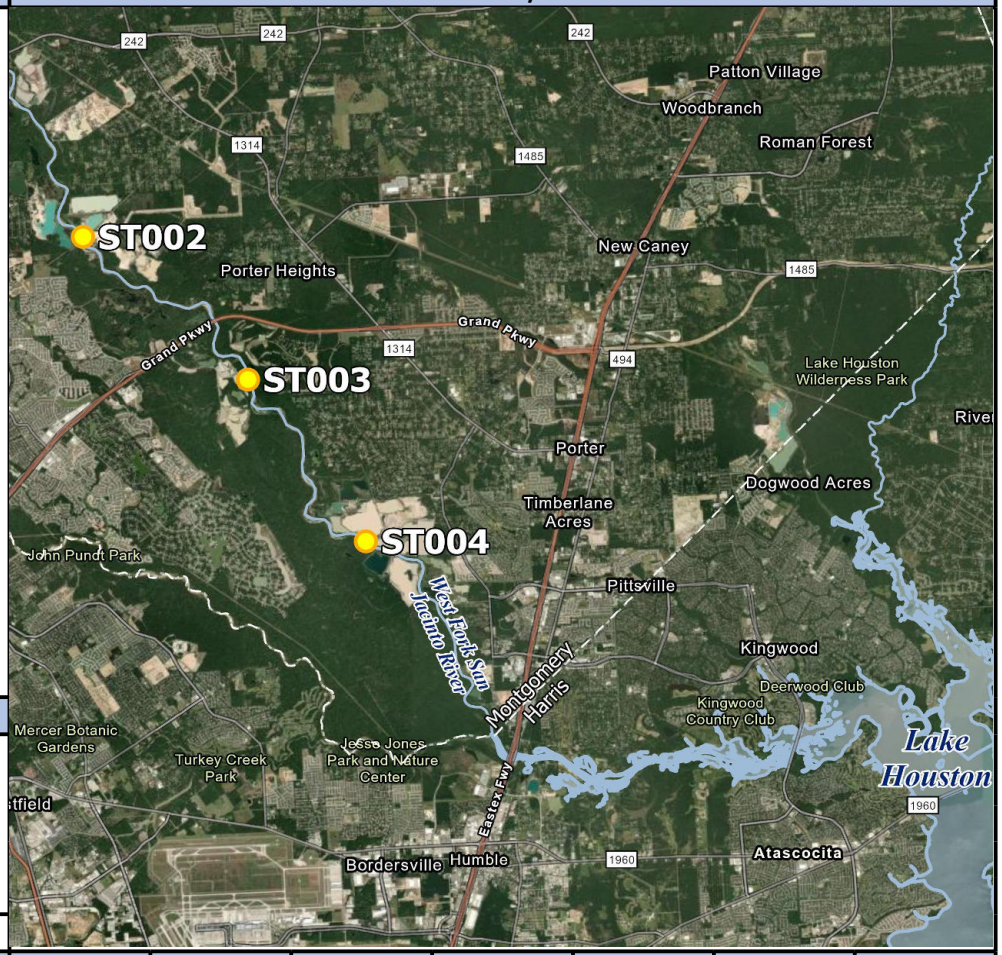
PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
SJ River and Tributaries Sediment Removal and Sand Trap Dev.	FSJSR	2020-2027	Flood Management

PROJECT DESCRIPTION

House Bill 1824, approved by the 86th Texas Legislature, allows SJRA and the Harris County Flood Control District (HCFCD) to remove material from the San Jacinto River and its tributaries to restore, maintain, or expand storm flow capacity without the need for state permitting or a royalty payment to the state. SJRA is leading efforts, with support from City of Houston and HCFCD, to perform a project to plan, design, and construct one or more "sand traps" along the West Fork of the San Jacinto River to reduce future sedimentation accumulation with the goal of reducing the risk of flooding. A major component of the project is coordinating with one or more Aggregate Production Operations (APOs) operating along the river in an attempt to establish a public/private partnership which would provide for operation and maintenance of the proposed sand trap(s), and which potentially could result in construction of the trap(s) by an APO. A conceptual design effort to select the most feasible site(s) for installation of sand trap(s) has been completed, with the next steps anticipated to consist of preliminary and final design (including permitting), and construction.

It is anticipated that funding for the project will be provided via a combination of SJRA funds and partner contributions, as well as potentially grant funding. During preliminary and final design efforts, SJRA will work with the selected consultant to determine potential construction cost savings through simplification of the concepts developed in the conceptual design effort. If an agreement can be reached with an APO to construct the sand trap(s), costs to SJRA and its partners/external funding sources may be greatly reduced.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	Completed	☑ CSP	☑ O&M
PSA/WO Issued:	FY 2024 - Q3	☑ Other	☐ Bonds
Final Proposal Docs:	FY 2026 - Q2		☐ R&R
Proposals/Bids Received:	FY2026 - Q3		☑ Other
Constr. Contract to Board:	FY2026 - Q3		Grant/Partners
Substantial Completion:	FY 2027	☐ Capitalized	☑ Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	$ 722,149	$ 402,149	$ 320,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ 503,000	$ -	$ 220,000	$ 283,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 1,575,000	$ -	$ -	$ 776,000	$ 799,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ 54,000	$ -	$ -	$ 27,000	$ 27,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 2,854,149	$ 402,149	$ 540,000	$ 1,086,000	$ 826,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -

*Budget includes contingency.

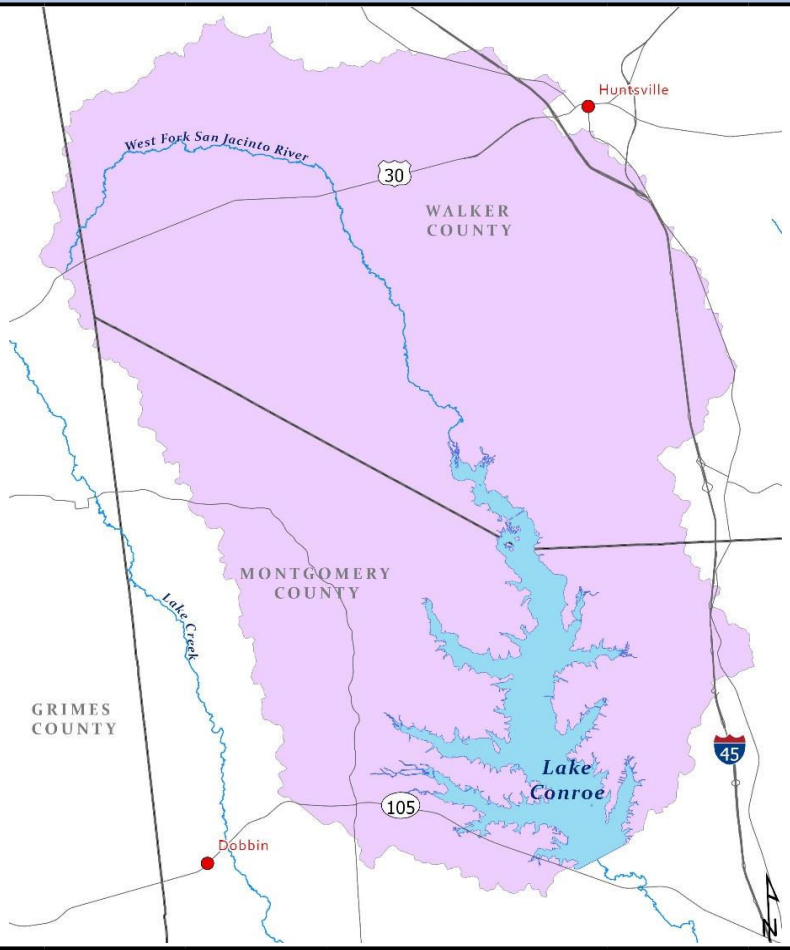
PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Lake Conroe Reservoir Forecast Tool Updates	FMRFT	2027-2028	Flood Management

PROJECT DESCRIPTION

This project includes updates/improvements to the Lake Conroe Reservoir Forecasting Tool. The tool utilizes predicted future rainfall, actual measured rainfall, actual measured streamflow, and Lake Conroe levels and operations data to predict Lake Conroe peak levels and peak releases during storm events. The first round of improvements (FY2027) involves updating the tool and associated modeling to account for additional stream gages that were recently installed in the Lake Conroe watershed by the United States Geological Survey (USGS). These gages will provide more data and calibration points for use by the tool, improving its accuracy. The time period between gage installation and updating of the tool will provide actual storm event data for use in calibrating the updated modeling.

Efforts in FY2028 may include additional upgrades to the tool, such as incorporation of HEC-ResSim software, or other identified improvements. If the budget shown for FY2027 is not sufficient to complete the FY2027 efforts described above, those efforts could extend across both fiscal years. Need for upgrades in FY2028 and beyond to be determined based on tool usage and results validation.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	Completed	☐ CSP	☑ O&M
PSA/WO Issued:	FY 2026 - Q4, FY 2027	☑ Other	☐ Bonds
Final Proposal Docs:	N/A		☐ R&R
Proposals/Bids Received:	N/A		☐ Other
Constr. Contract to Board:	N/A	Professional	
Substantial Completion:	FY 2027, FY 2028	☑ Capitalized	☐ Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	$ 235,000	$ -	$ -	$ -	$ 116,000	$ 119,000	$ -	$ -	$ -	$ -	$ -	$ -
Engineering/Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 235,000	$ -	$ -	$ -	$ 116,000	$ 119,000	$ -	$ -	$ -	$ -	$ -	$ -

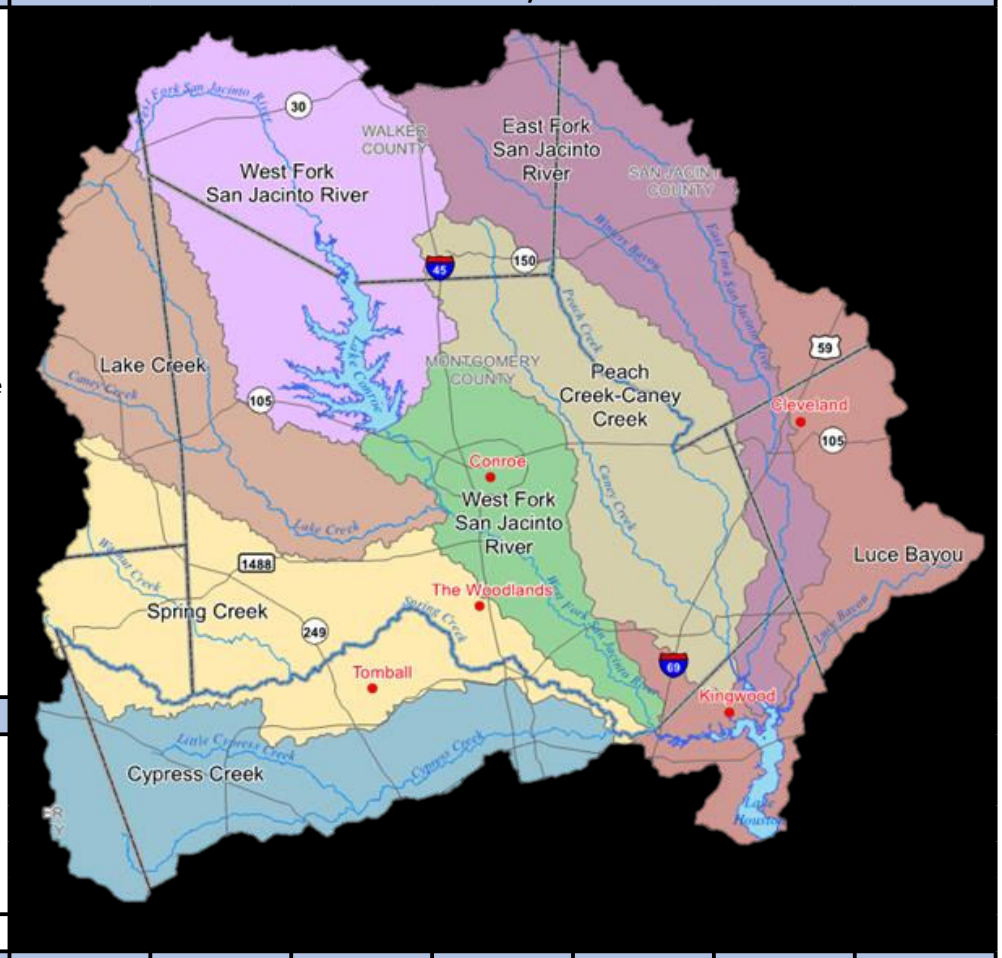
*Budget includes contingency.

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Miscellaneous Flood Management Projects	Multiple	2029-2033	Flood Management

PROJECT DESCRIPTION

Includes multiple potential projects/efforts in the latter half of the 10-year planning cycle, anticipated to be funded at least partially via grants, partners, or other external sources. Projects will allow the SJRA Flood Management Division to fulfill its mission of providing flood mitigation leadership and solutions in the San Jacinto River Basin, as well as building partnerships with other entities and stakeholders in the basin. It is anticipated that costs will be split between SJRA funds and grant funds (Texas Water Development Board Flood Infrastructure Fund or other) and/or partnerships with other local, regional, state, or federal entities. Projects could consist of small scale efforts, such as installation of gaging/weather stations in the San Jacinto River Basin in partnership with other governmental entities or public education and outreach, or management/facilitation of major efforts such as studies, design, and/or construction related to flood mitigation infrastructure recommended in the San Jacinto Regional Watershed Master Drainage Plan. Due to SJRA's lack of dedicated funding for flood mitigation projects, larger scale projects and efforts will require majority external funding. Due to the unknown nature of projects/efforts to be undertaken and funding to be available/obtained, only SJRA funding amounts are shown at this time.

PROJECT MAP/PICTURE



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	TBD	☐ CSP	☑ O&M
PSA/WO Issued:	TBD	☑ Other	☐ Bonds
Final Proposal Docs:	TBD		☐ R&R
Proposals/Bids Received:	TBD		☑ Other
Constr. Contract to Board:	TBD	TBD	Grants/Partners
Substantial Completion:	TBD	☑ Capitalized	☑ Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	$ 795,000	$ -	$ -	$ -	$ -	$ -	$ 123,000	$ 127,000	$ 130,000	$ 134,000	$ 138,000	$ 143,000
Engineering/Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CPS, CM&I, and CMT	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 795,000	$ -	$ -	$ -	$ -	$ -	$ 123,000	$ 127,000	$ 130,000	$ 134,000	$ 138,000	$ 143,000

*Budget includes contingency.