



Flood Management
10-Year Project Plan
FY 2026 – FY 2035

Date: 03/03/2025

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**Flood Management
10-Year Project Plan
Executive Summary
FY 2026 – FY 2035 Projects**

Introduction

The purpose of the Flood Management Division 10-Year Project Plan for Fiscal Years (FY) 2026 through 2035 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.

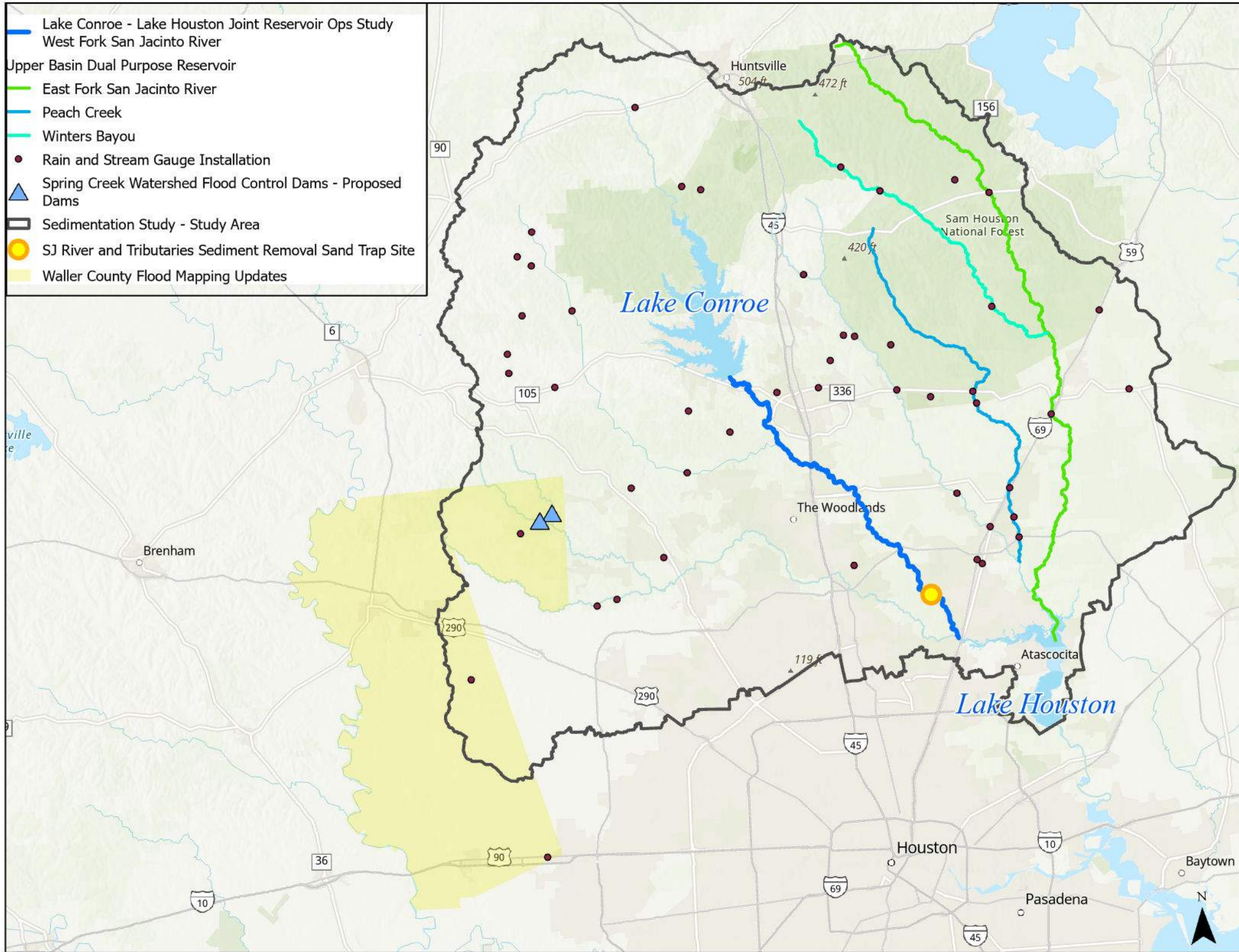
Key Focus Areas:

- 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 and All Funding Sources)		Funding Source Breakdown	
Previous Expenditures Through End of FY 2025	\$2,294,149	Division Budget	\$1,625,074
FY 2026	\$1,763,000	Partners/In-Kind Services	\$6,268,074
FY 2027	\$3,664,000	Grants	\$5,650,000
FY 2028	\$2,830,000		
FY 2029 – FY 2035	\$2,992,000		
Total	\$13,543,149	Total	\$13,543,149

Key Assumptions

- Flood Management Division cash budget for project expenditures is limited to approximately \$100k per year (2022 dollars), plus inflation. FY 2026 exceeds this trend to accommodate anticipated cost split between SJRA and partner(s) for FSJSR project.





Flood Management Project Summary


Flood Management Division

FY 2026 - FY 2035 Project Cash Flow Summary

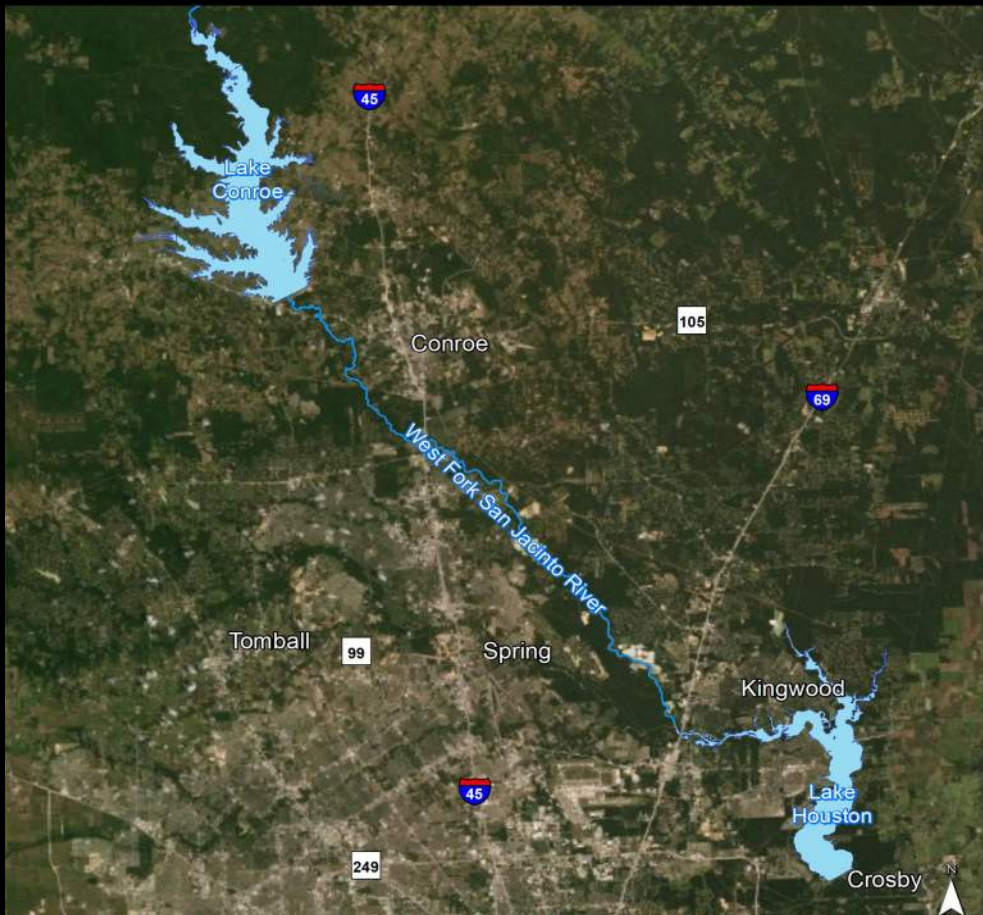
PAGE NO.	PROJECT ID	PROJECT NAME	ESTIMATED EXPENDITURES THROUGH END OF FY 2025	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2030 ESTIMATE	2031 ESTIMATE	2032 ESTIMATE	2033 ESTIMATE	2034 ESTIMATE	2035 ESTIMATE	TOTAL
4	FSCDS	Spring Creek Watershed Flood Control Dams Conceptual Engineering Feasibility Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
		Partner Contributions/In-Kind Services	\$ 495,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Grant Funds	\$ 495,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5	FURSS	Upper San Jacinto River Basin Regional Sedimentation Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
		Partner Contributions/In-Kind Services	\$ 287,500	\$ 87,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Grant Funds	\$ 287,500	\$ 87,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6	FLHJO	Lake Conroe - Lake Houston Joint Reservoir Operations Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
		Partner Contributions/In-Kind Services	\$ 62,500	\$ 250,000	\$ 182,500	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Grant Funds	\$ 62,500	\$ 250,000	\$ 182,500	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7	FSJSR	SJ River and Tributaries Sediment Removal and Sand Trap Dev.	\$ 253,074	\$ 195,000	\$ 116,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,932,149
		Partner Contributions	\$ 351,074	\$ 300,000	\$ 1,433,000	\$ 284,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
8	FWCFM	Waller County Flood Mapping Updates	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
		Partner Contributions/In-Kind Services	\$ -	\$ 145,750	\$ 437,500	\$ 289,250	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Grant Funds	\$ -	\$ 437,250	\$ 1,312,500	\$ 867,750	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
9	FMDPR	Upper Basin Dual Purpose Reservoir (Flood/Water Supply)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
		Partner Contributions/In-Kind Services	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Grant Funds	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10	FMRSI	Rain and Stream Gage Installation	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
		Partner Contributions/In-Kind Services	\$ -	\$ -	\$ -	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ -	\$ -	\$ -	
		Grant Funds	\$ -	\$ -	\$ -	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ -	\$ -	\$ -	
11	Multiple	Miscellaneous Flood Management Projects	\$ -	\$ -	\$ -	\$ 119,000	\$ 123,000	\$ 127,000	\$ 130,000	\$ 134,000	\$ 138,000	\$ 143,000	\$ 147,000	\$ 1,061,000
		TOTAL SJRA	\$ 253,074	\$ 195,000	\$ 116,000	\$ 119,000	\$ 123,000	\$ 127,000	\$ 130,000	\$ 134,000	\$ 138,000	\$ 143,000	\$ 147,000	\$ 1,625,074
		TOTAL PARTNER CONTRIBUTIONS/IN-KIND SERVICES	\$ 1,196,074	\$ 788,250	\$ 2,053,000	\$ 1,208,250	\$ 632,500	\$ 130,000	\$ 130,000	\$ 130,000	\$ -	\$ -	\$ -	\$ 6,268,074
		TOTAL GRANT FUNDS	\$ 845,000	\$ 779,750	\$ 1,495,000	\$ 1,502,750	\$ 637,500	\$ 130,000	\$ 130,000	\$ 130,000	\$ -	\$ -	\$ -	\$ 5,650,000
	TOTALS		\$ 2,294,149	\$ 1,763,000	\$ 3,664,000	\$ 2,830,000	\$ 1,393,000	\$ 387,000	\$ 390,000	\$ 394,000	\$ 138,000	\$ 143,000	\$ 147,000	\$ 13,543,149

PROJECT NAME				PROJECT ID		FISCAL YEAR			DIVISION					
Spring Creek Watershed Flood Control Dams Conceptual Engineering Feasibility Study				FSCDS		2021-2026			Flood Management					
PROJECT DESCRIPTION						PROJECT MAP/PICTURE								
<p>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.</p> <p>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.</p> <p>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.</p> <p>In addition to in-kind services, only minor cash expenditures from the Flood Management Division budget are anticipated by SJRA.</p>														
PROJECT SCHEDULE				DELIVERY	FUNDING									
Initiate Cons. Selection:		Completed		<input type="checkbox"/> CSP	<input type="checkbox"/> O&M									
PSA/WO Issued:		Completed		<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS									
Final Proposal Docs:		N/A		<input checked="" type="checkbox"/> PROFESSIONAL	<input type="checkbox"/> R&R									
Proposals/Bids Received:		N/A		<input type="checkbox"/> OTHER	<input checked="" type="checkbox"/> GRANTS									
Constr. Contract to Board:		N/A			<input checked="" type="checkbox"/> OTHER Partners									
Substantial Completion:		FY 2026 - Q1												
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035		
Planning/Permitting/PER	\$ 1,000,000	\$ 990,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total	\$ 1,000,000	\$ 990,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		


*Budget includes 0% contingency, and 0% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION				
Upper San Jacinto River Basin Regional Sedimentation Study				FURSS		2021-2026		Flood Management				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>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 and non-construction best management practices 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.</p> <p>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.</p> <p>In addition to in-kind services, only minor cash expenditures from the Flood Management Division budget are anticipated by SJRA.</p>												
PROJECT SCHEDULE				DELIVERY	FUNDING							
Initiate Cons. Selection:		Completed		<input type="checkbox"/> CSP	<input type="checkbox"/> O&M							
PSA/WO Issued:		Completed		<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS							
Final Proposal Docs:		N/A		<input checked="" type="checkbox"/> PROFESSIONAL	<input type="checkbox"/> R&R							
Proposals/Bids Received:		N/A		<input type="checkbox"/> OTHER	<input checked="" type="checkbox"/> GRANTS							
Constr. Contract to Board:		N/A			<input checked="" type="checkbox"/> OTHER Partners							
Substantial Completion:		FY 2026 - Q4										
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 750,000	\$ 575,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 750,000	\$ 575,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -


*Budget includes 0% contingency, and 0% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR			DIVISION				
Lake Conroe - Lake Houston Joint Reservoir Operations Study				FLHJO		2022-2028			Flood Management				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE							
<p>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:</p> <ul style="list-style-type: none">- Develop an inflow forecasting tool for Lake Houston.- Support development of gate operations policy for the Lake Houston Dam by City of Houston/Coastal Water Authority.- 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. <p>In addition to in-kind services, minor cash expenditures from the Flood Management Division budget are anticipated by SJRA.</p>													
PROJECT SCHEDULE				DELIVERY	FUNDING								
Initiate Cons. Selection:		FY 2025 - Q2		<input type="checkbox"/> CSP	<input type="checkbox"/> O&M								
PSA/WO Issued:		FY 2025 - Q4		<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS								
Final Proposal Docs:		N/A		<input checked="" type="checkbox"/> PROFESSIONAL	<input type="checkbox"/> R&R								
Proposals/Bids Received:		N/A		<input type="checkbox"/> OTHER	<input checked="" type="checkbox"/> GRANTS								
Constr. Contract to Board:		N/A			<input checked="" type="checkbox"/> OTHER Partners								
Substantial Completion:		FY 2028											
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Planning/Permitting/PER	\$ 1,000,000	\$ 125,000	\$ 500,000	\$ 365,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 1,000,000	\$ 125,000	\$ 500,000	\$ 365,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	


*Budget includes 0% contingency, and 0% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR			DIVISION				
SJ River and Tributaries Sediment Removal and Sand Trap Dev.				FSJSR		2020-2028			Flood Management				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE							
<p>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, and preliminary design is currently underway.</p> <p>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.</p>													
PROJECT SCHEDULE				DELIVERY	FUNDING								
Initiate Cons. Selection:		Completed		<input checked="" type="checkbox"/> CSP	<input checked="" type="checkbox"/> O&M								
PSA/WO Issued:		Completed		<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS								
Final Proposal Docs:		FY 2027 - Q2		<input type="checkbox"/> PROFESSIONAL	<input type="checkbox"/> R&R								
Proposals/Bids Received:		FY 2027 - Q2		<input type="checkbox"/> OTHER	<input type="checkbox"/> GRANTS								
Constr. Contract to Board:		FY2027 - Q3			<input checked="" type="checkbox"/> OTHER								
Substantial Completion:		FY 2028		0	Partners								
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Planning/Permitting/PER	\$ 769,149	\$ 604,149	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Design	\$ 500,000	\$ -	\$ 330,000	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ 1,610,000	\$ -	\$ -	\$ 1,335,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CPS, CM&I, and CMT	\$ 53,000	\$ -	\$ -	\$ 44,000	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 2,932,149	\$ 604,149	\$ 495,000	\$ 1,549,000	\$ 284,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

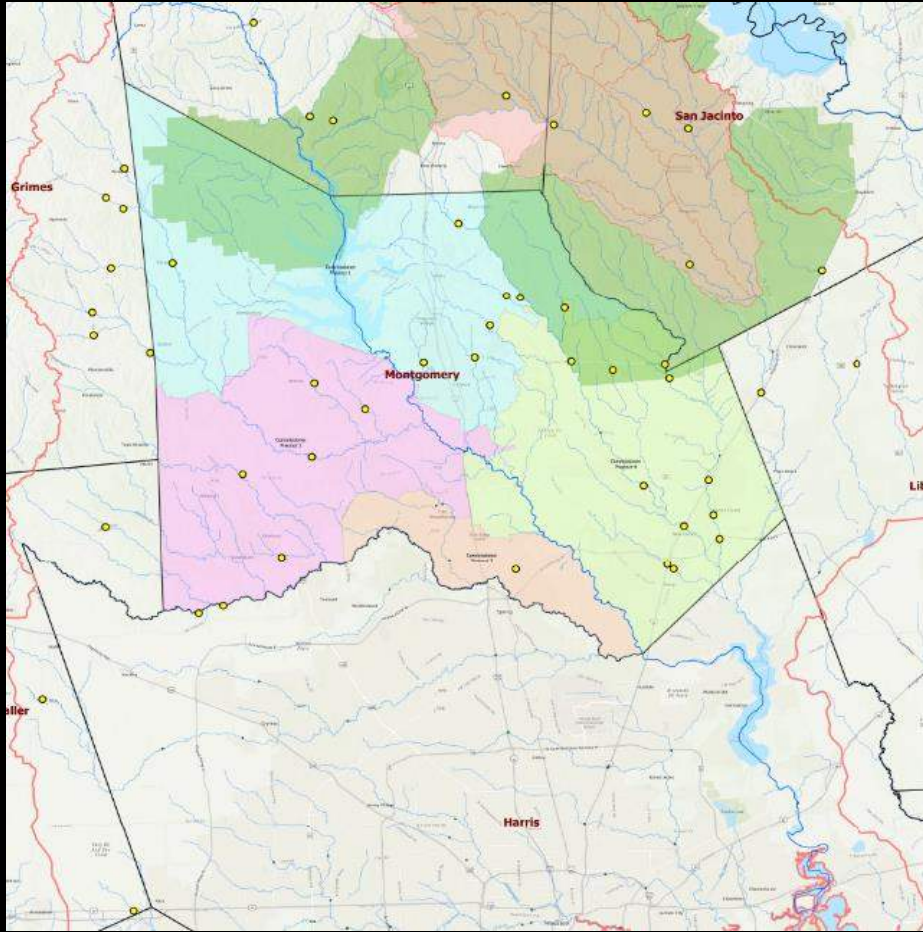
*Budget includes 0% contingency, and 3% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR			DIVISION				
Waller County Flood Mapping Updates				FWCFM		2026-2029			Flood Management				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE							
<p>This project, included in the first Regional Flood Plan for the San Jacinto Region, was identified by Waller County as a priority project. SJRA submitted an abridged Flood Infrastructure Fund (FIF) application to TWDB for the project on the County's behalf, and is awaiting a potential invitation from TWDB to submit a full application. The project involves development of updated flood mapping in Waller County including Atlas 14 rainfall.</p> <p>If successful at 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.</p>													
PROJECT SCHEDULE				DELIVERY	FUNDING								
Initiate Cons. Selection:		FY 2026 - Q2		<input type="checkbox"/> CSP	<input type="checkbox"/> O&M								
PSA/WO Issued:		FY 2026 - Q3		<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS								
Final Proposal Docs:		N/A		<input checked="" type="checkbox"/> PROFESSIONAL	<input type="checkbox"/> R&R								
Proposals/Bids Received:		N/A		<input type="checkbox"/> OTHER	<input checked="" type="checkbox"/> GRANTS								
Constr. Contract to Board:		N/A			<input checked="" type="checkbox"/> OTHER								
Substantial Completion:		FY 2029			Partners								
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Planning/Permitting/PER	\$ 3,500,000	\$ -	\$ 583,000	\$ 1,750,000	\$ 1,157,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 3,500,000	\$ -	\$ 583,000	\$ 1,750,000	\$ 1,157,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

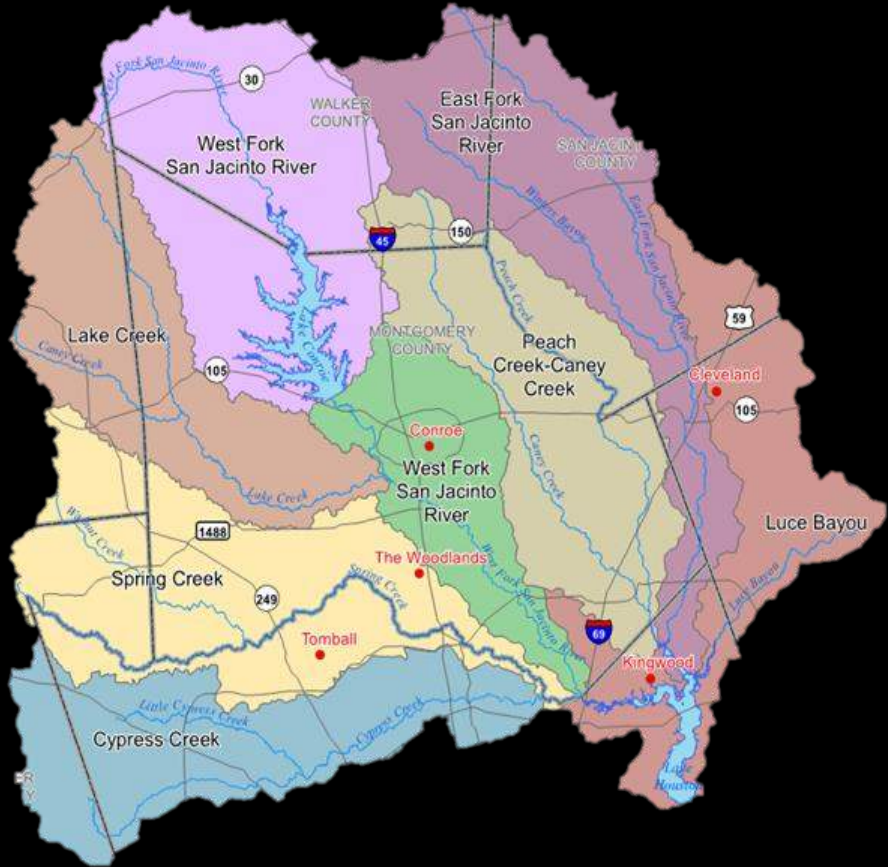
*Budget includes 0% contingency, and 0% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR			DIVISION									
Upper Basin Dual Purpose Reservoir (Flood/Water Supply)				FMDPR		2028-2029			Flood Management									
PROJECT DESCRIPTION				PROJECT MAP/PICTURE														
<p>The purpose of the proposed feasibility study is to determine the most viable location for a new reservoir with potential dual function (flood mitigation and water supply) in the Upper San Jacinto River Basin. The proposed geographic focus of the feasibility study is the East Fork San Jacinto River, Winters Bayou, and/or Peach Creek in the Sam Houston National Forest in San Jacinto, Montgomery, and/or Liberty Counties. Considerations will include, but not necessarily be limited to, real estate requirements, impacts to the environment and existing infrastructure, cost, and flood mitigation/water supply benefits. Coordination with a variety of stakeholders, including the US Forest Service, will be required.</p> <p>The feasibility study will leverage findings from the current San Jacinto Regional Watershed Master Drainage Plan (MDP, 2020) as well as prior master plans/studies that have explored reservoir concepts in similar areas.</p> <p>The proposed reservoir could incorporate and/or overlap one or more of the MDP reservoir concepts described above, which are currently included in the San Jacinto Regional Flood Plan (RFP). If the proposed dual-purpose reservoir were to be found feasible and pursued into design and construction, it would replace any incorporated/overlapped reservoir concepts from the MDP/RFP (i.e. duplicative projects would not be performed). Future phases will be determined by feasibility study results, as well as support from local, State, and Federal partners. In addition to in-kind services, only minor cash expenditures from the Flood Management Division budget are anticipated by SJRA.</p>																		
				PROJECT SCHEDULE				DELIVERY	FUNDING									
				Initiate Cons. Selection:		FY 2027 - Q2		<input type="checkbox"/> CSP	<input type="checkbox"/> O&M									
PSA/WO Issued:		FY2027 - Q4		<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS													
Final Proposal Docs:		N/A		<input checked="" type="checkbox"/> PROFESSIONAL	<input type="checkbox"/> R&R													
Proposals/Bids Received:		N/A		<input type="checkbox"/> OTHER	<input checked="" type="checkbox"/> GRANTS													
Constr. Contract to Board:		N/A			<input checked="" type="checkbox"/> OTHER Partners													
Substantial Completion:		FY 2029																
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035						
Planning/Permitting/PER	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Total	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						

*Budget includes 0% contingency, and 0% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR			DIVISION				
Rain and Stream Gage Installation				FMRSI		2028-2032			Flood Management				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE							
<p>This project includes installation of rain/stream gages across the Upper San Jacinto River Basin on behalf of counties, county precincts, or other local government entities within SJRA's service area. SJRA has identified 48 potential locations for rain/stream gages, which have been submitted to the San Jacinto Regional Flood Planning Group for inclusion in the Regional Flood Plan. Gages are anticipated to be installed and maintained by SJRA staff, with funding for installation coming from grant funds and local entities as required. O&M funding will be provided by the benefitting county/precinct/entity. If a substantial number of gages are pursued, SJRA may require additional FTEs to install and maintain, which would require funding from the benefitting entities. Number of gages to be installed will be based on interest and funding available from local entities.</p> <p>In addition to in-kind services, only minor cash expenditures from the Flood Management Division budget are anticipated by SJRA.</p>													
PROJECT SCHEDULE				DELIVERY	FUNDING								
Initiate Cons. Selection:	N/A	<input type="checkbox"/> CSP	<input type="checkbox"/> O&M										
PSA/WO Issued:	N/A	<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS										
Final Proposal Docs:	N/A	<input type="checkbox"/> PROFESSIONAL	<input type="checkbox"/> R&R										
Proposals/Bids Received:	N/A	<input checked="" type="checkbox"/> OTHER	<input checked="" type="checkbox"/> GRANTS										
Constr. Contract to Board:	N/A	<input checked="" type="checkbox"/> OTHER	<input checked="" type="checkbox"/> OTHER										
Substantial Completion:	FY 2032	SJRA Installation	Partners										
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Design	\$ 65,000	\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -	
Construction	\$ 1,235,000	\$ -	\$ -	\$ -	\$ 247,000	\$ 247,000	\$ 247,000	\$ 247,000	\$ 247,000	\$ -	\$ -	\$ -	
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ -	\$ -	\$ -	

*Budget includes 0% contingency, and 0% inflation per year.

PROJECT NAME				PROJECT ID	FISCAL YEAR	DIVISION										
Miscellaneous Flood Management Projects				Multiple	2028-2035	Flood Management										
PROJECT DESCRIPTION				PROJECT MAP/PICTURE												
<p>Includes multiple potential projects/efforts in the latter portion 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 minor studies or public education and outreach, or management/facilitation of major efforts such as large-scale studies, design, and/or construction related to flood mitigation infrastructure recommended in the San Jacinto Regional Watershed Master Drainage Plan/Regional Flood 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.</p>																
				PROJECT SCHEDULE			DELIVERY	FUNDING								
				Initiate Cons. Selection:	TBD	<input type="checkbox"/> CSP	<input checked="" type="checkbox"/> O&M									
				PSA/WO Issued:	TBD	<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS									
				Final Proposal Docs:	TBD	<input type="checkbox"/> PROFESSIONAL	<input type="checkbox"/> R&R									
				Proposals/Bids Received:	TBD	<input checked="" type="checkbox"/> OTHER	<input checked="" type="checkbox"/> GRANTS									
				Constr. Contract to Board:	TBD		<input checked="" type="checkbox"/> OTHER									
				Substantial Completion:	TBD	TBD	Partners									
				BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
				Planning/Permitting/PER	\$ 1,061,000	\$ -	\$ -	\$ -	\$ 119,000	\$ 123,000	\$ 127,000	\$ 130,000	\$ 134,000	\$ 138,000	\$ 143,000	\$ 147,000
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Total	\$ 1,061,000	\$ -	\$ -	\$ -	\$ 119,000	\$ 123,000	\$ 127,000	\$ 130,000	\$ 134,000	\$ 138,000	\$ 143,000	\$ 147,000				

*Budget includes 0% contingency, and 3% inflation per year.