



# Lake Conroe Project Summary

San Jacinto River Authority - Lake Conroe Division

2018 - 2027 Projects

CIP PAGE NO.	PROJECT NO.	PROJECT NAME	PREVIOUS BUDGET	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2024 ESTIMATE	2025 ESTIMATE	2026 ESTIMATE	2027 ESTIMATE	TOTAL
2	LKOCR	Discharge Outlet Pond and Channel Improvements	\$ 1,024,744	\$ 503,194	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,527,938
3	LCBUP	Backup Power for Lake Conroe Facilities	\$ 155,687	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,687
4	LCNCT	Flood Early Warning System	\$ 85,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
		TWDB Flood Planning Grant	\$ 85,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
5	LCGBX	Refurbishment of Gate Gear Boxes	\$ 74,404	\$ 203,000	\$ 213,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 490,404
6	LCFPP	Flood Protection Planning	\$ 45,612	\$ 77,872	\$ 6,516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
		Interlocal Agreements	\$ 80,388	\$ 138,128	\$ 11,484	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000
		TWDB Flood Planning Grant	\$ 126,000	\$ 216,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000
7	LC830	FM 830 Boat Ramp Improvements Phase 1	\$ 103,601	\$ 61,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,601
		FM 830 Boat Ramp Improvements Phase 1 Grant	\$ -	\$ 405,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
8	LCRWR	Relief Wells Rehabilitation	\$ -	\$ 426,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 426,000
9	LCBWR	Lake Conroe Office Building Window Replacement	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
10	LCWSS	Westside Diversion Channel Improvements (West of Dam Site Road)	\$ -	\$ 40,000	\$ -	\$ 35,000	\$ 282,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 357,000
11	LCEAP	Lake Conroe Dam Emergency Action Plan	\$ -	\$ 61,000	\$ -	\$ -	\$ -	\$ -	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ 139,000
12	LCWSD	Westside Diversion Channel Improvements (East of Dam Site Road)	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,000	\$ 343,000	\$ -	\$ -	\$ 430,000
13	LCSUR	Spillway Underdrain System Rehabilitation	\$ -	\$ 102,000	\$ 591,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 693,000
14	LCDMS	Lake Conroe Drought Mitigation Studies	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
15	LCMFI	Maintenance Facility Improvements	\$ -	\$ 129,000	\$ 843,000	\$ 379,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,351,000
16	LCCND	Outlet Structure and Conduit Joint Repair	\$ -	\$ -	\$ 24,000	\$ 269,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 293,000
17	LWEBR	West End Boat Ramp Improvements	\$ -	\$ -	\$ 12,000	\$ 83,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000
18	LCCDC	Water Conservation and Drought Contingency Plans	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ 86,000
19	LCORF	Lake Conroe Office Roof Replacement	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
20	LCNBD	Lake Conroe Division Boat Dock	\$ -	\$ -	\$ -	\$ 83,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,000
21	LCOBR	Lake Conroe Office Building Renovation	\$ -	\$ -	\$ -	\$ 271,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 271,000
22	LCSAC	Dam Site Security and Accessibility Improvements	\$ -	\$ -	\$ -	\$ 48,000	\$ 531,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 579,000
23	LCBAR	Upstream Spillway Access Restriction	\$ -	\$ -	\$ -	\$ -	\$ 86,000	\$ 949,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,035,000
24	LCDMI	Lake Conroe Dam Inspection	\$ -	\$ -	\$ -	\$ -	\$ 79,000	\$ -	\$ -	\$ -	\$ -	\$ 159,000	\$ -	\$ 238,000
25	LCSLI	Spillway Lighting Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,000
26	LCLWC	Low Water Crossing Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 269,000	\$ -	\$ -	\$ -	\$ -	\$ 293,000
27	LCSSE	Surveillance and Security Enhancements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,000	\$ 218,000	\$ 192,000	\$ -	\$ -	\$ -	\$ 427,000
28	LCBR2	FM 830 Boat Ramp Improvements Phase 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ 113,000	\$ 748,000	\$ -	\$ -	\$ -	\$ 893,000
		FM 830 Boat Ramp Improvements Phase 2 Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
29	LCPIZ	Piezometer Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 286,000	\$ -	\$ -	\$ -	\$ -	\$ 286,000
30	LCWEF	West End Facility Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ 246,000	\$ -	\$ -	\$ -	\$ 279,000
31	LCGHR	Lake Conroe Gate House Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 202,000	\$ -	\$ -	\$ 220,000
32	LCDRR	Lake Conroe Dam Road Repavement (West of Lake Conroe Office)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,000	\$ -	\$ -	\$ 560,000
33	LCSGR	Spillway Gate Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,000	\$ 1,042,000	\$ 1,835,000	\$ 2,988,000
34	LDSIR	Drainage System Inspection and Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252,000	\$ -	\$ 252,000
		<b>TOTAL LAKE CONROE</b>	<b>\$ 1,489,048</b>	<b>\$ 1,906,066</b>	<b>\$ 1,833,516</b>	<b>\$ 1,318,000</b>	<b>\$ 978,000</b>	<b>\$ 1,083,000</b>	<b>\$ 997,000</b>	<b>\$ 1,299,000</b>	<b>\$ 1,216,000</b>	<b>\$ 1,453,000</b>	<b>\$ 1,835,000</b>	<b>\$ 15,407,630</b>
		<b>TOTAL GRANTS/INTERLOCAL AGREEMENTS</b>	<b>\$ 291,388</b>	<b>\$ 774,128</b>	<b>\$ 124,484</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,690,000</b>
	<b>TOTALS</b>		<b>\$ 1,780,436</b>	<b>\$ 2,680,194</b>	<b>\$ 1,958,000</b>	<b>\$ 1,318,000</b>	<b>\$ 978,000</b>	<b>\$ 1,083,000</b>	<b>\$ 997,000</b>	<b>\$ 1,799,000</b>	<b>\$ 1,216,000</b>	<b>\$ 1,453,000</b>	<b>\$ 1,835,000</b>	<b>\$ 17,097,630</b>

PROJECT NAME:	PROJECT ID	FISCAL YEAR	DIVISION
Discharge Outlet Pond and Channel Improvements	LKOCR	2015-2018	Lake Conroe

**PROJECT DESCRIPTION/JUSTIFICATION:**

Project includes engineering, design, and construction to resolve erosion issues and undermining of the outlet pond and concrete channel. Existing channel shows signs of significant erosion/undercutting of soil under the concrete pavement. The rehabilitation work will, therefore, include repair of the reinforced concrete slope payment upstream of service outlet weir, and replacement of the reinforced concrete pavement in the outlet channel with riprap/inverted filter.

Project will prevent potential future failures along the channel, and ensure continued reliable operation of the service outlet infrastructure.



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: Completed	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M
PSA/WO Issued: Completed	<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds
Final Proposal Docs: Completed	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R
Proposals/Bids Received: Completed	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other
Constr. Contract to Board: Completed		COH 2/3 Shared
Substantial Completion: November 2017	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 5,705	\$ 5,705										
Engineering/Design	\$ 69,497	\$ 69,497										
Construction	\$ 1,390,209	\$ 905,773	\$ 484,436									
CPS, CM&I, and CMT	\$ 62,527	\$ 43,769	\$ 18,758									
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 1,527,938</b>	<b>\$ 1,024,744</b>	<b>\$ 503,194</b>	<b>\$ -</b>								

\*Budget includes contingency.

PROJECT NAME:	PROJECT ID	FISCAL YEAR	DIVISION									
Backup Power for Lake Conroe Facilities	LCBUP	2016-2018	Lake Conroe									

**PROJECT DESCRIPTION/JUSTIFICATION:**

Current project activities include installation of a new (already purchased) natural gas generator at the Lake Conroe Division office building. Previous project activities include electrical study, purchase of three (3) natural gas generators, and installation of two (2) natural gas generators at the on-campus Lake Conroe Division residences.

The project is required to ensure that critical Lake Conroe Division facilities have adequate backup power capabilities.



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: Completed	<input checked="" type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M
PSA/WO Issued: Completed	<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds
Final Proposal Docs: Completed	<input type="checkbox"/> CSP	<input type="checkbox"/> R&R
Proposals/Bids Received: Completed	<input checked="" type="checkbox"/> Other	<input checked="" type="checkbox"/> Other
Constr. Contract to Board: Completed	Annual Contract	COH 2/3 Shared
Substantial Completion: December 2017	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 651	\$ 651										
Engineering/Design	\$ 11,830	\$ 11,830										
Construction	\$ 113,705	\$ 75,705	\$ 38,000									
CPS, CM&I, and CMT	\$ -	\$ -										
Land Acquisition	\$ -	\$ -										
Equipment Purchase	\$ 67,501	\$ 67,501										
<b>Total</b>	<b>\$ 193,687</b>	<b>\$ 155,687</b>	<b>\$ 38,000</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\*Budget includes contingency.

PROJECT NAME:			PROJECT ID	FISCAL YEAR	DIVISION							
Flood Early Warning System			LCNCT	2017-2018	Lake Conroe							
PROJECT DESCRIPTION/JUSTIFICATION:				PROJECT MAP/PICTURE								
<p>Project consists of upgrading the existing Lake Conroe Flood Early Warning "ALERT" System to "ALERT2." Specific upgrades are anticipated to include replacing the main base station antenna at the Lake Conroe Dam with new, ALERT2 compatible antenna and associated equipment at the SJRA GRP standpipe, upgrading all existing system gauge sites to ALERT2 technology, moving select existing gauges as necessary to provide better data collection points, and, as funding is available, adding additional gauge sites in the system.</p> <p>The project is required due to the age and limited performance capabilities of the existing ALERT system. The proposed upgrades will provide a system that is much more reliable and capable of providing useful flood early warning data that could benefit Montgomery County.</p> <p>The project will be partially funded via a portion (estimated \$100,000) of an approved \$460,000 Texas Water Development Board (TWDB) Grant. TWDB will match costs incurred by SJRA for this effort, including SJRA employee labor, at a 1:1 ratio. See sheet LCFPP for the other project to be funded via the TWDB Grant.</p> <p>The majority of construction will be performed in-house by SJRA SCADA/I&amp;C Department Staff.</p>												
PROJECT SCHEDULE			DELIVERY	FUNDING								
Initiate Cons. Selection:	Completed	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M									
PSA/WO Issued:	Completed	<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds									
Final Proposal Docs:	Completed	<input type="checkbox"/> CSP	<input type="checkbox"/> R&R									
Proposals/Bids Received:	Completed	<input checked="" type="checkbox"/> Other	<input checked="" type="checkbox"/> Other									
Constr. Contract to Board:	N/A	Professional	TWDB Grant									
Substantial Completion:	June 2018	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed									
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ -											
Engineering/Design	\$ 30,661	\$ 30,661										
Construction	\$ 169,339	\$ 139,339	\$ 30,000									
CPS, CM&I, and CMT	\$ -											
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 170,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

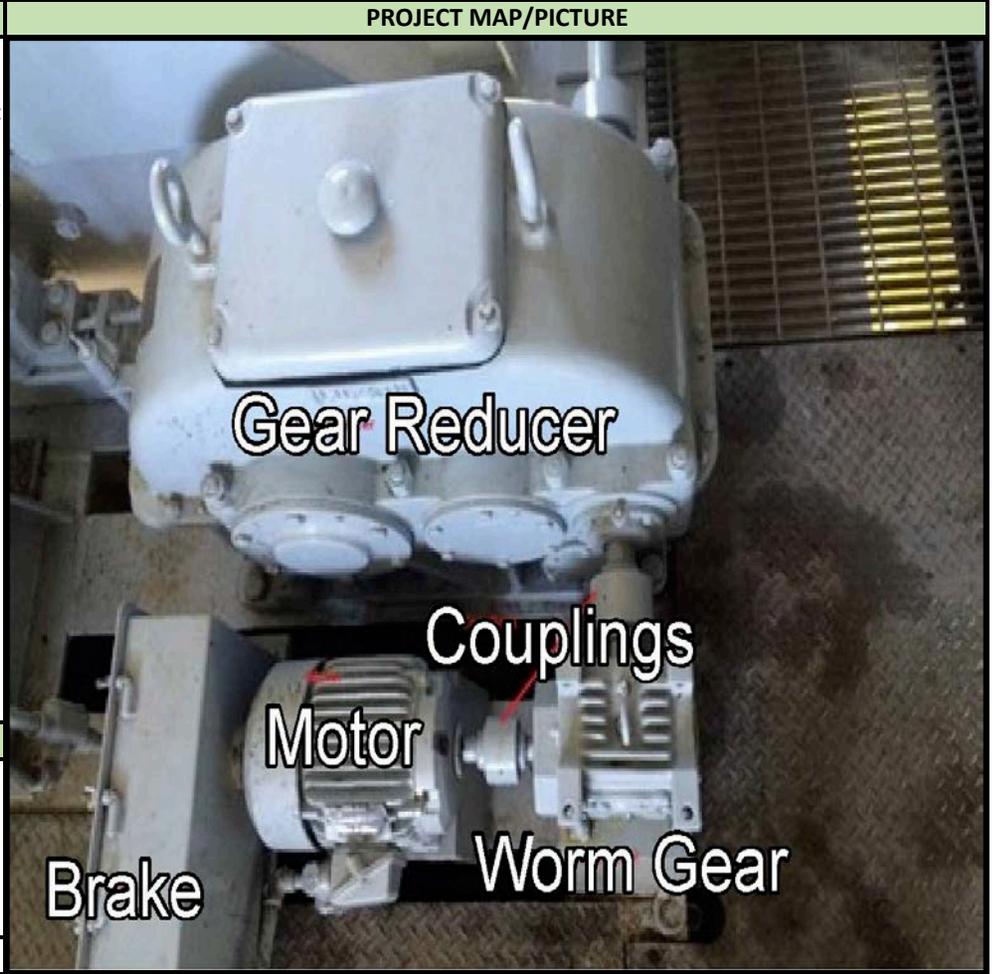
\*Budget includes contingency.

PROJECT NAME:	PROJECT ID	FISCAL YEAR	DIVISION			
Refurbishment of Gate Gear Boxes	LCGBX	2016-2019	Lake Conroe			

**PROJECT DESCRIPTION/JUSTIFICATION:**

Project includes all ancillary components for an in-place working system, including the rehabilitation of two (2) gear reducers, and replacement of the following items; worm speed reducer, drive motor, motor brake, flexible couplings, and all associated appurtenances. The existing gate hoist equipment at the Lake Conroe Dam is approximately 43 years old and has extensive foreign material buildup. Current plan is to rehabilitate/replace one (1) set of gate hoist equipment in fiscal year 2017, followed by rehabilitation/replacement of two (2) sets of gate hoist equipment in fiscal year 2018 and two (2) sets in fiscal year 2019. Any lessons learned during the 2017 project will be incorporated in the budgeting and planning efforts for future rehabilitation.

Project will increase reliability/life of the gear boxes, and prevent potential failures, which could impede ability of the Lake Conroe staff to operate the gates.



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	N/A	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M
PSA/WO Issued:	N/A	<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds
Final Proposal Docs:	Comp./Aug 17, 18	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R
Proposals/Bids Received:	Comp./Oct 17, 18	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other
Constr. Contract to Board:	Comp./Nov 17, 18		COH 2/3 Shared
Substantial Completion:	Comp./April 18, 19	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ -											
Engineering/Design	\$ -											
Construction	\$ 490,404	\$ 74,404	\$ 203,000	\$ 213,000								
CPS, CM&I, and CMT	\$ -											
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 490,404</b>	<b>\$ 74,404</b>	<b>\$ 203,000</b>	<b>\$ 213,000</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

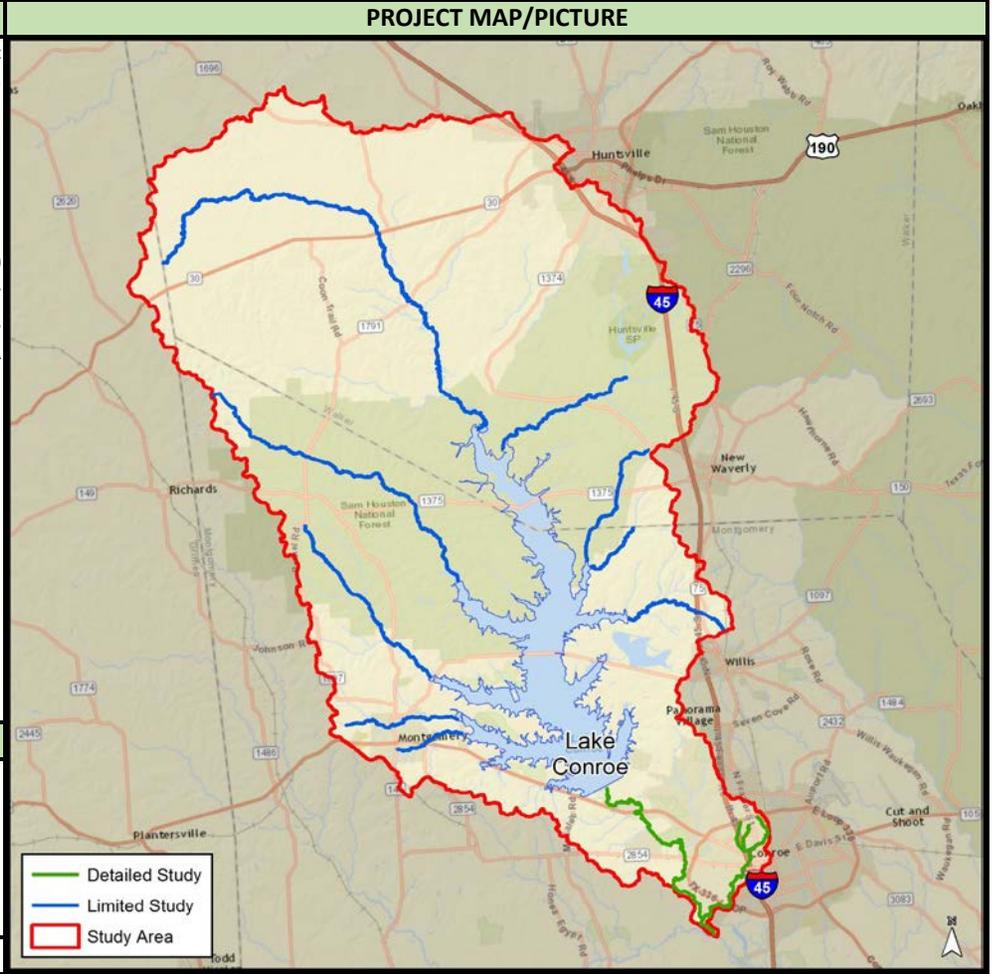
\*Budget includes contingency.

<b>PROJECT NAME:</b>	<b>PROJECT ID</b>	<b>FISCAL YEAR</b>	<b>DIVISION</b>
Flood Protection Planning	LCFPP	2017-2019	Lake Conroe

**PROJECT DESCRIPTION/JUSTIFICATION:**

Project will provide for a study of the West Fork San Jacinto River Watershed, including hydrologic and hydraulic modeling. The purpose of the study is to prepare a flood protection plan for the watershed to identify risks and mitigation solutions. The project will update watershed floodplain information, investigate structural and nonstructural flood damage reduction projects for selected tributaries draining into the West Fork San Jacinto River, and develop a Comprehensive Flood Protection Plan.

The project will be partially funded via a portion (estimated \$360,000) of an approved \$460,000 Texas Water Development Board (TWDB) Grant, as well as via contributions from Montgomery County (estimated \$90,000) and the City of Conroe (estimated \$140,000). TWDB will match costs incurred by SJRA, Montgomery County, and the City of Conroe for this effort, including SJRA employee labor, at a 1:1 ratio.



PROJECT SCHEDULE		DELIVERY	FUNDING
Initiate Cons. Selection:	Completed	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M
PSA/WO Issued:	Completed	<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds
Final Proposal Docs:	N/A	<input type="checkbox"/> CSP	<input type="checkbox"/> R&R
Proposals/Bids Received:	N/A	<input checked="" type="checkbox"/> Other	<input checked="" type="checkbox"/> Other
Constr. Contract to Board:	N/A	Professional	TWDB Grant/ ILAs
Substantial Completion:	September 2018	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 720,000	\$ 252,000	\$ 432,000	\$ 36,000								
Engineering/Design	\$ -											
Construction	\$ -											
CPS, CM&I, and CMT	\$ -											
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 720,000</b>	<b>\$ 252,000</b>	<b>\$ 432,000</b>	<b>\$ 36,000</b>	<b>\$ -</b>							

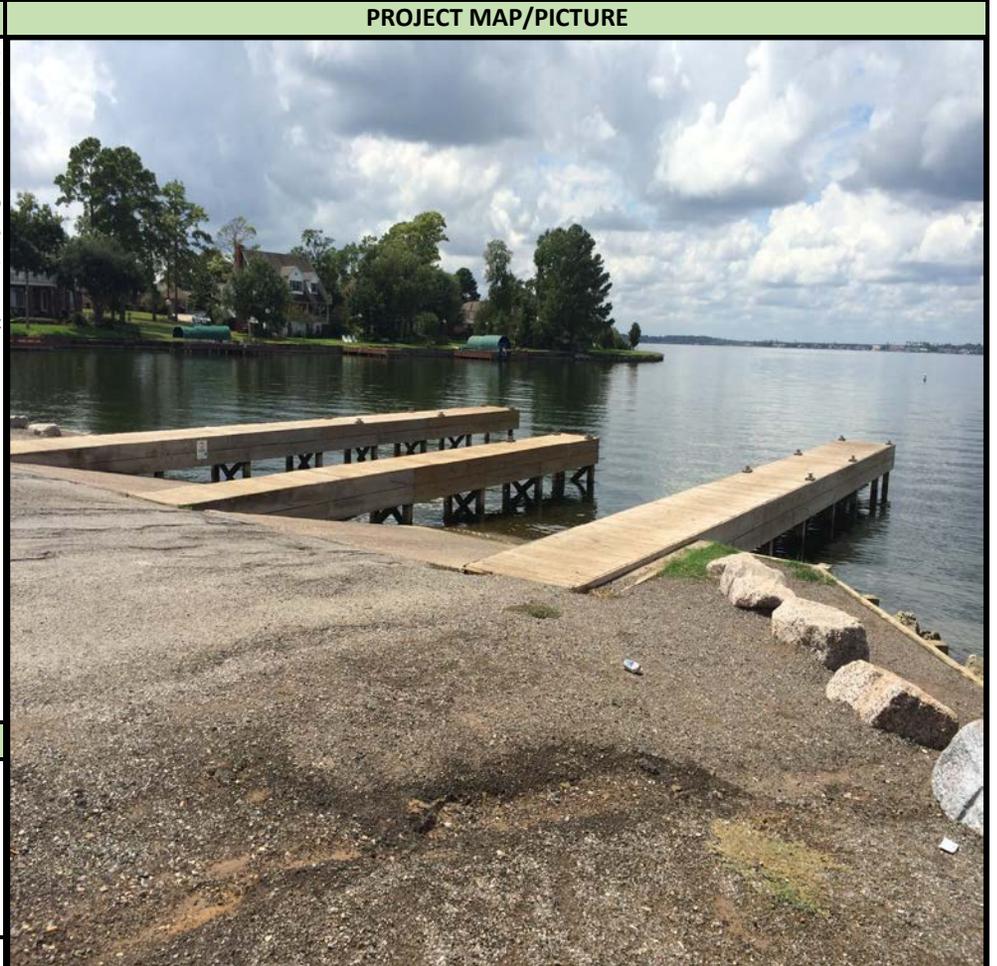
\*Budget includes contingency.

PROJECT NAME:	PROJECT ID	FISCAL YEAR	DIVISION			
FM 830 Boat Ramp Improvements Phase 1	LC830	2015-2019	Lake Conroe			

**PROJECT DESCRIPTION/JUSTIFICATION:**

Project to include improvements to existing FM 830 boat ramp. The initial phase will include the identification of additional funding sources to supplement the existing Texas Parks and Wildlife Department (TPWD) grant. SJRA anticipates to enter into inter-local agreement(s) to help fund the project.

Current boat ramp configuration requires improvements due to public safety concerns. In order to upgrade the existing boat ramp facility, SJRA applied for a grant from TPWD, and received the maximum amount (\$500,000) allowed by the State Boating Access Program. This amount will be used to fund a portion of the project. Phase 1 of the project will consist of ADA-compliant gangway, expansion of parking, security fence and gates, security lighting, security office, ADA-compliant public restrooms, facility signage, and other related components.



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: N/A	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M
PSA/WO Issued: Completed	<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds
Final Proposal Docs: December 2017	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R
Proposals/Bids Received: February 2018	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other
Constr. Contract to Board: March 2018		TPWD Grant
Substantial Completion: September 2018	<input checked="" type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 40,614	\$ 40,614										
Engineering/Design	\$ 146,987	\$ 62,987	\$ 84,000									
Construction	\$ 460,000		\$ 364,000	\$ 96,000								
CPS, CM&I, and CMT	\$ 23,000		\$ 18,000	\$ 5,000								
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 670,601</b>	<b>\$ 103,601</b>	<b>\$ 466,000</b>	<b>\$ 101,000</b>	<b>\$ -</b>							

\*Budget includes contingency.

PROJECT NAME:			PROJECT ID	FISCAL YEAR	DIVISION							
Relief Wells Rehabilitation			LCRWR	2018	Lake Conroe							
PROJECT DESCRIPTION/JUSTIFICATION:				PROJECT MAP/PICTURE								
<p>Project includes rehabilitation of twenty (20) relief wells, approximately 75-feet deep, to remove identified bio-fouling (reddish-brown sludge) of the relief wells which are located on the western half of the Lake Conroe Dam.</p> <p>Project is necessary to help prevent relief well failure and provide for proper drainage to ensure continued reliable operation of the Lake Conroe Dam.</p>												
PROJECT SCHEDULE			DELIVERY	FUNDING								
Initiate Cons. Selection:	August 2017	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M									
PSA/WO Issued:	September 2017	<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds									
Final Proposal Docs:	January 2018	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R									
Proposals/Bids Received:	March 2018	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other									
Constr. Contract to Board:	April 2018	COH 2/3 Shared										
Substantial Completion:	July 2018	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed									
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 16,000		\$ 16,000									
Engineering/Design	\$ 33,000		\$ 33,000									
Construction	\$ 328,000		\$ 328,000									
CPS, CM&I, and CMT	\$ 49,000		\$ 49,000									
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 426,000</b>	<b>\$ -</b>	<b>\$ 426,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.

PROJECT NAME:	PROJECT ID	FISCAL YEAR	DIVISION
Lake Conroe Office Building Window Replacement	LCBWR	2018	Lake Conroe

**PROJECT DESCRIPTION/JUSTIFICATION:**

The Lake Conroe Division replaced/reset one (1) exterior window on the Lake Conroe Division office building in FY 2017 due to leakage. This window was a high priority to protect critical dam operating and monitoring equipment from water damage. It is recommended that the additional twenty (20) windows located on the Lake Conroe Division office building be replaced/reset in a similar manner.

This project is necessary in order to protect the Lake Conroe office building from potential water damage due to water entering the building around the existing windows and frames.



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: N/A	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M
PSA/WO Issued: N/A	<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds
Final Proposal Docs: January 2019	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R
Proposals/Bids Received: March 2019	<input checked="" type="checkbox"/> Other	<input checked="" type="checkbox"/> Other
Constr. Contract to Board: April 2019		COH 2/3 Shared
Substantial Completion: August 2019	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ -											
Engineering/Design	\$ -											
Construction	\$ 110,000		\$ 110,000									
CPS, CM&I, and CMT	\$ -											
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ -</b>								

\*Budget includes contingency.

PROJECT NAME:			PROJECT ID	FISCAL YEAR	DIVISION							
Westside Diversion Channel Improvements (West of Dam Site Road)			LCWSS	2018/2020-2021	Lake Conroe							
PROJECT DESCRIPTION/JUSTIFICATION:				PROJECT MAP/PICTURE								
<p>The Westside Diversion Channel is a critical component of the Lake Conroe Dam west side embankment underdrain and relief well system. Project includes the portion of the Westside Diversion Channel located west of Dam Site Road, in which extensive erosion of the channel side slopes has been identified.</p> <p>This project is needed to remove a partial blockage of culvert pipes near/under Dam Site Road due to localized slides and help prevent future slides from occurring. Blockages of the culverts can reduce the capacity of the pipes and/or increase the velocity of flow through the open pipes, which could lead to erosion downstream. Ultimately, failure of the Westside Diversion Channel could cause dam relief wells to backup, which could create increased pore pressures in the dam and threaten its stability.</p>												
PROJECT SCHEDULE			DELIVERY									FUNDING
Initiate Cons. Selection:	2020		<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M								
PSA/WO Issued:	October 2017/2020		<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds								
Final Proposal Docs:	January 2018/2020		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R								
Proposals/Bids Received:	March 2018/2021		<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other								
Constr. Contract to Board:	April 2018/2021		COH 2/3 Shared									
Substantial Completion:	July 2018/2021		<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 9,000				\$ 9,000							
Engineering/Design	\$ 26,000				\$ 26,000							
Construction	\$ 309,000		\$ 40,000			\$ 269,000						
CPS, CM&I, and CMT	\$ 13,000					\$ 13,000						
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 357,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 282,000</b>	<b>\$ -</b>					

\*Budget includes contingency.

PROJECT NAME:	PROJECT ID	FISCAL YEAR	DIVISION									
Lake Conroe Dam Emergency Action Plan	LCEAP	2018/2023	Lake Conroe									

**PROJECT DESCRIPTION/JUSTIFICATION:**

Develop a 2018 and 2023 update of the existing Emergency Action Plan (EAP) for Lake Conroe Dam. Project involves coordination with Texas Commission on Environmental Quality (TCEQ), facilitating a customized half-day tabletop exercise in compliance with TCEQ requirements, developing an After Action Report, final EAP draft, and generating hard copies of updates for distribution by SJRA.

Project is required to comply with TCEQ requirements.



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: N/A	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M
PSA/WO Issued: Aug. 2017/2022	<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds
Final Proposal Docs: N/A	<input type="checkbox"/> CSP	<input type="checkbox"/> R&R
Proposals/Bids Received: N/A	<input checked="" type="checkbox"/> Other	<input checked="" type="checkbox"/> Other
Constr. Contract to Board: N/A	Professional	COH 2/3 Shared
Substantial Completion: N/A	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 139,000		\$ 61,000					\$ 78,000				
Engineering/Design	\$ -											
Construction	\$ -											
CPS, CM&I, and CMT	\$ -											
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 139,000</b>	<b>\$ -</b>	<b>\$ 61,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 78,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.

PROJECT NAME:			PROJECT ID	FISCAL YEAR	DIVISION							
Westside Diversion Channel Improvements (East of Dam Site Road)			LCWSD	2018/2024-2025	Lake Conroe							
PROJECT DESCRIPTION/JUSTIFICATION:				PROJECT MAP/PICTURE								
<p>The Westside Diversion Channel is a critical component to the Lake Conroe Dam west side embankment underdrain and relief well system. Project includes the portion of the Westside Diversion Channel located east of Dam Site Road, in which extensive erosion of the channel side slopes has been identified. Coordination will be performed with underlying property owner to determine any future improvement plans for the area east of Dam Site Road prior to design and construction.</p> <p>This project is needed to repair erosion along existing channel banks, prevent future erosion, and improve the overall reliability of the drainage channel. Ultimately, failure of the channel could cause dam relief wells to backup, which could create increased pore pressures in the dam and threaten its stability.</p>												
PROJECT SCHEDULE			DELIVERY									FUNDING
Initiate Cons. Selection:	September 2017/2024	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M									
PSA/WO Issued:	October 2017/2024	<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds									
Final Proposal Docs:	January 2018/2024	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R									
Proposals/Bids Received:	March 2018/2025	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other									
Constr. Contract to Board:	April 2018/2025	COH 2/3 Shared										
Substantial Completion:	July 2018/2025	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed									
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 16,000								\$ 16,000			
Engineering/Design	\$ 31,000								\$ 31,000			
Construction	\$ 367,000		\$ 40,000							\$ 327,000		
CPS, CM&I, and CMT	\$ 16,000									\$ 16,000		
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 430,000</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,000</b>	<b>\$ 343,000</b>	<b>\$ -</b>	<b>\$ -</b>

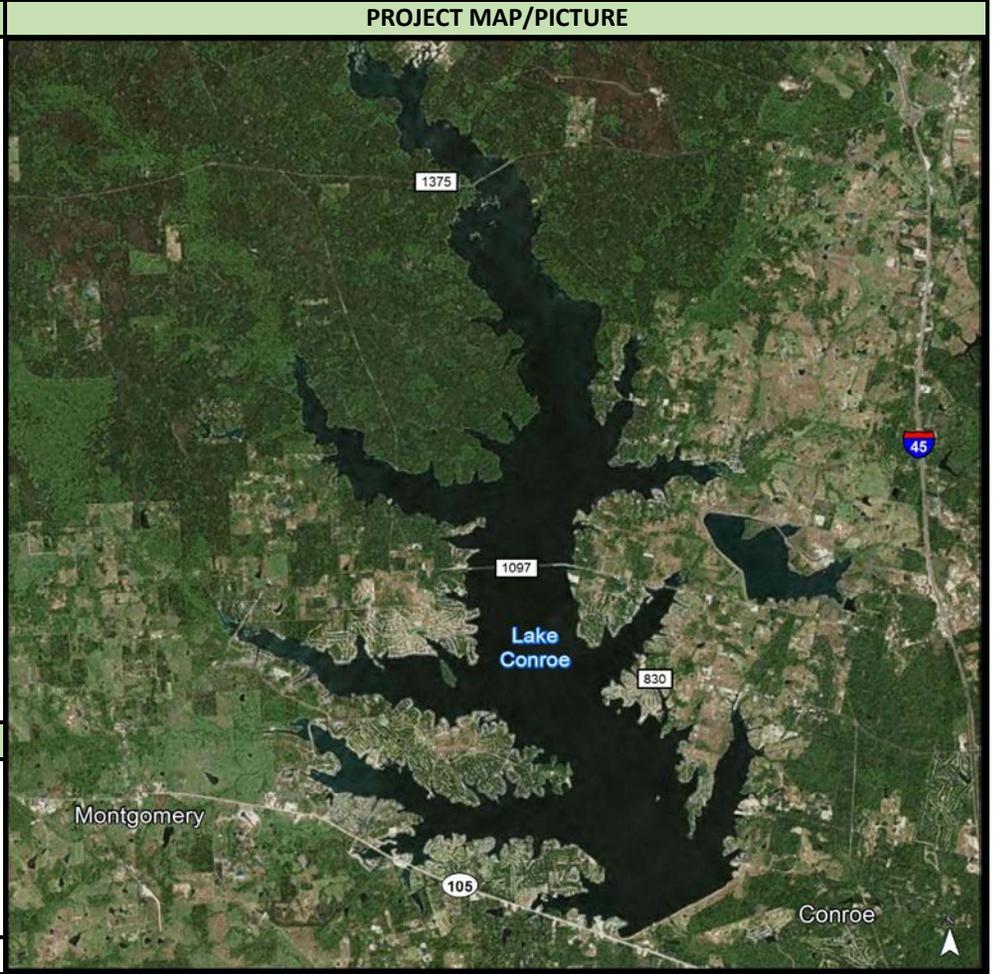
\*Budget includes contingency.

PROJECT NAME:				PROJECT ID	FISCAL YEAR	DIVISION						
Spillway Underdrain System Rehabilitation				LCSUR	2018-2019	Lake Conroe						
PROJECT DESCRIPTION/JUSTIFICATION:				PROJECT MAP/PICTURE								
<p>Project includes repair and/or replacement of blocked/damaged/collapsed underdrain pipes beneath the Lake Conroe Dam spillway. During a recent underdrain system video inspection six (6) of the nine (9) drainage pipes located under the dam spillway were identified as partial blocked or collapsed. It was also noted that three (3) of the drainage pipes were unable to be inspected due to the inability to fully dewater the pipes at the time of the inspection.</p> <p>Project is necessary to provide adequate drainage of the Lake Conroe Dam spillway and maintain reliable operation of the dam.</p>												
PROJECT SCHEDULE				DELIVERY	FUNDING							
Initiate Cons. Selection:		Completed		<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M							
PSA/WO Issued:		September 2017		<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds							
Final Proposal Docs:		May 2018		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R							
Proposals/Bids Received:		July 2018		<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other							
Constr. Contract to Board:		August 2018		COH 2/3 Shared								
Substantial Completion:		November 2018		<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed							
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 51,000		\$ 51,000									
Engineering/Design	\$ 51,000		\$ 51,000									
Construction	\$ 537,000			\$ 537,000								
CPS, CM&I, and CMT	\$ 54,000			\$ 54,000								
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 693,000</b>	<b>\$ -</b>	<b>\$ 102,000</b>	<b>\$ 591,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.

<b>PROJECT NAME:</b>	<b>PROJECT ID</b>	<b>FISCAL YEAR</b>	<b>DIVISION</b>
Lake Conroe Drought Mitigation Studies	LCDMS	2018-2019	Lake Conroe

**PROJECT DESCRIPTION/JUSTIFICATION:**  
 Project includes analysis and evaluation focusing on mitigating low water levels in Lake Conroe during times of drought. Project will involve local stakeholder group(s) which will provide input on the focus of the studies. Potential focuses of the studies may include helping to mitigate economic, recreational, and overall aesthetics of a drought period resulting in low lake levels.



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: September 2017	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M
PSA/WO Issued: January 2018	<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds
Final Proposal Docs: N/A	<input type="checkbox"/> CSP	<input type="checkbox"/> R&R
Proposals/Bids Received: N/A	<input checked="" type="checkbox"/> Other	<input checked="" type="checkbox"/> Other
Constr. Contract to Board: N/A	Professional	COH 2/3 Shared
Substantial Completion: August 2019	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 200,000		\$ 100,000	\$ 100,000								
Engineering/Design	\$ -											
Construction	\$ -											
CPS, CM&I, and CMT	\$ -											
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>							

\*Budget includes contingency.

PROJECT NAME:	PROJECT ID	FISCAL YEAR	DIVISION
Maintenance Facility Improvements	LCMFI	2018-2019	Lake Conroe

**PROJECT DESCRIPTION/JUSTIFICATION:**

Project to include construction of a new Lake Conroe maintenance building (approximately 10,000 square feet) near existing maintenance facilities to provide workspace and equipment storage. Project will also consist of demolition of the failing existing maintenance building, and the installation of anew water line from well by G&A, boat storage canopy, potential relocation/replacement of existing septic system and utilities, and other site work as required. It is anticipated that Planning ("Basis of Design") will be completed in-house by Technical Services staff, with the Design to be completed by a selected construction contractor.

Project will increase efficiency, safety, and maintenance capabilities of Lake Conroe Division maintenance staff. Project will require coordination with City of Conroe for permitting.



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: September 2017	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M
PSA/WO Issued: January 2018	<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds
Final Proposal Docs: September 2018	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R
Proposals/Bids Received: November 2018	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other
Constr. Contract to Board: January 2019		COH 2/3 Shared
Substantial Completion: November 2019	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 33,000		\$ 33,000									
Engineering/Design	\$ 96,000		\$ 96,000									
Construction	\$ 1,164,000			\$ 803,000	\$ 361,000							
CPS, CM&I, and CMT	\$ 58,000			\$ 40,000	\$ 18,000							
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 1,351,000</b>	<b>\$ -</b>	<b>\$ 129,000</b>	<b>\$ 843,000</b>	<b>\$ 379,000</b>	<b>\$ -</b>						

\*Budget includes contingency.

PROJECT NAME:			PROJECT ID	FISCAL YEAR	DIVISION							
Outlet Structure and Conduit Joint Repair			LCCND	2019-2020	Lake Conroe							
PROJECT DESCRIPTION/JUSTIFICATION:				PROJECT MAP/PICTURE								
<p>Project includes repair of separated/displaced joints within the service outlet discharge conduit, along with repairs to the vertical gated structure. Project also includes structural modifications to the outlet structure to deter unauthorized access. Anticipated method of repair is to patch and grout joints from the inside of the conduit, along with other miscellaneous repairs and improvements.</p> <p>Project is necessary due to separated joints in the discharge conduit, and leaks present in the outlet structure. Repairs will increase reliability of dam operations and life of the spillway conduit and service outlet structure. Outlet Structure security modifications will help protect critical infrastructure.</p>												
PROJECT SCHEDULE			DELIVERY									FUNDING
Initiate Cons. Selection:	N/A		<input type="checkbox"/> DBB									<input checked="" type="checkbox"/> O&M
PSA/WO Issued:	April 2019		<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds								
Final Proposal Docs:	August 2019		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R								
Proposals/Bids Received:	2020		<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other								
Constr. Contract to Board:	2020		COH 2/3 Shared									
Substantial Completion:	2020		<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ -											
Engineering/Design	\$ 24,000			\$ 24,000								
Construction	\$ 256,000				\$ 256,000							
CPS, CM&I, and CMT	\$ 13,000				\$ 13,000							
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 293,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24,000</b>	<b>\$ 269,000</b>	<b>\$ -</b>						

\*Budget includes contingency.

PROJECT NAME:			PROJECT ID	FISCAL YEAR	DIVISION							
West End Boat Ramp Improvements			LWEBR	2019-2020	Lake Conroe							
PROJECT DESCRIPTION/JUSTIFICATION:					PROJECT MAP/PICTURE							
<p>The existing boat ramp located at the western end of the Lake Conroe Dam is currently very narrow, has a short concrete slab into the lake, and the concrete slabs are not properly aligned. This project proposes a new concrete boat ramp to be installed at the location of the existing ramp. Planning and design can potentially be performed in-house by SJRA staff, with potential assistance from other outside consultants.</p> <p>Improvements are required to create a safer and more accessible boat ramp for emergency agencies and the SJRA during low lake level conditions.</p>												
PROJECT SCHEDULE			DELIVERY	FUNDING								
Initiate Cons. Selection:	March 2019	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M									
PSA/WO Issued:	April 2019	<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds									
Final Proposal Docs:	October 2019	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R									
Proposals/Bids Received:	2020	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other									
Constr. Contract to Board:	2020	COH 2/3 Shared										
Substantial Completion:	2020	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed									
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 4,000			\$ 4,000								
Engineering/Design	\$ 8,000			\$ 8,000								
Construction	\$ 79,000				\$ 79,000							
CPS, CM&I, and CMT	\$ 4,000				\$ 4,000							
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 95,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ 83,000</b>	<b>\$ -</b>						

\*Budget includes contingency.

PROJECT NAME:			PROJECT ID	FISCAL YEAR	DIVISION							
Water Conservation and Drought Contingency Plans			LCCDC	2019/2024	Lake Conroe							
PROJECT DESCRIPTION/JUSTIFICATION:				PROJECT MAP/PICTURE								
<p>Develop a 2019 and 2024 update of the existing 2014 Water Conservation and Drought Contingency Plans for the Lake Conroe Division.</p> <p>According to Texas Commission on Environmental Quality (TCEQ) regulations, Water Conservation and Drought Contingency Plans must be updated every five years.</p>												
PROJECT SCHEDULE			DELIVERY									FUNDING
Initiate Cons. Selection:	N/A		<input type="checkbox"/> DBB									<input checked="" type="checkbox"/> O&M
PSA/WO Issued:	August 2018 / 2023		<input type="checkbox"/> CMAR									<input type="checkbox"/> Bonds
Final Proposal Docs:	N/A		<input type="checkbox"/> CSP									<input type="checkbox"/> R&R
Proposals/Bids Received:	N/A		<input checked="" type="checkbox"/> Other	<input checked="" type="checkbox"/> Other								
Constr. Contract to Board:	N/A		Professional	COH 2/3 Shared								
Substantial Completion:	N/A		<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 86,000			\$ 38,000					\$ 48,000			
Engineering/Design	\$ -											
Construction	\$ -											
CPS, CM&I, and CMT	\$ -											
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 86,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 48,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.

PROJECT NAME:			PROJECT ID	FISCAL YEAR	DIVISION							
Lake Conroe Office Roof Replacement			LCORF	2020	Lake Conroe							
PROJECT DESCRIPTION/JUSTIFICATION:					PROJECT MAP/PICTURE							
<p>Project includes full replacement of Lake Conroe Division office roof. Results from recent inspections indicate issues with dissimilar metal corrosion at the junction of the metal roof and tie down clips, which are causing leaks and water damage to the interior of the building.</p> <p>Project is necessary to eliminate water intrusions in the office which has potential to cause damage to critical dam operations equipment.</p>												
PROJECT SCHEDULE			DELIVERY	FUNDING								
Initiate Cons. Selection:	N/A		<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M								
PSA/WO Issued:	N/A		<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds								
Final Proposal Docs:	2020		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R								
Proposals/Bids Received:	2020		<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other								
Constr. Contract to Board:	2020		COH 2/3 Shared									
Substantial Completion:	2020		<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ -											
Engineering/Design	\$ -											
Construction	\$ 150,000				\$ 150,000							
CPS, CM&I, and CMT	\$ -											
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>						

\*Budget includes contingency.

PROJECT NAME:			PROJECT ID	FISCAL YEAR	DIVISION							
Lake Conroe Division Boat Dock			LCNBD	2020	Lake Conroe							
PROJECT DESCRIPTION/JUSTIFICATION:				PROJECT MAP/PICTURE								
<p>Project includes construction of a new boat dock near the Lake Conroe Division office. Dock will be constructed in similar location as previous dock that was demolished in 2015.</p> <p>Project is necessary to provide quick and efficient access between the Lake Conroe office and the lake.</p>												
PROJECT SCHEDULE			DELIVERY									FUNDING
Initiate Cons. Selection:	N/A		<input checked="" type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M								
PSA/WO Issued:	August 2019		<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds								
Final Proposal Docs:	December 2019		<input type="checkbox"/> CSP	<input type="checkbox"/> R&R								
Proposals/Bids Received:	2020		<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other								
Constr. Contract to Board:	2020		COH 2/3 Shared									
Substantial Completion:	2020		<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ -											
Engineering/Design	\$ 7,000				\$ 7,000							
Construction	\$ 72,000				\$ 72,000							
CPS, CM&I, and CMT	\$ 4,000				\$ 4,000							
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 83,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 83,000</b>	<b>\$ -</b>						

\*Budget includes contingency.

PROJECT NAME:			PROJECT ID	FISCAL YEAR	DIVISION							
Lake Conroe Office Building Renovation			LCOBR	2020	Lake Conroe							
PROJECT DESCRIPTION/JUSTIFICATION:					PROJECT MAP/PICTURE							
<p>Project includes installing a permanent wall to create a separation between the north half and south half of the existing Lake Conroe Conference Room. Wall construction would involve mechanical, electrical, and plumbing, lighting reconfiguration, ceiling grid reconfiguration, flooring, and performing the necessary work to comply with local fire codes (i.e. fire extinguisher cabinets, exit signs, room number changes, etc.). Project also includes converting small bathroom in conference room into shower, converting empty office into a "bunk room", and providing furniture for the bunk room (non-permanent/movable), reception desk improvements, and kitchen improvements.</p> <p>Renovations to the Lake Conroe Conference Room would provide space for an executive conference room in which to hold meetings in the Lake Conroe Division Office, while still providing a large area for training purposes. Shower, bunk room and kitchen renovations would allow staff to stay overnight at the office during emergencies or other events.</p>												
PROJECT SCHEDULE			DELIVERY	FUNDING								
Initiate Cons. Selection:	N/A		<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M								
PSA/WO Issued:	September 2019		<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds								
Final Proposal Docs:	2020		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R								
Proposals/Bids Received:	2020		<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other								
Constr. Contract to Board:	2020		COH 2/3 Shared									
Substantial Completion:	2020		<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 11,000				\$ 11,000							
Engineering/Design	\$ 23,000				\$ 23,000							
Construction	\$ 226,000				\$ 226,000							
CPS, CM&I, and CMT	\$ 11,000				\$ 11,000							
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 271,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 271,000</b>	<b>\$ -</b>						

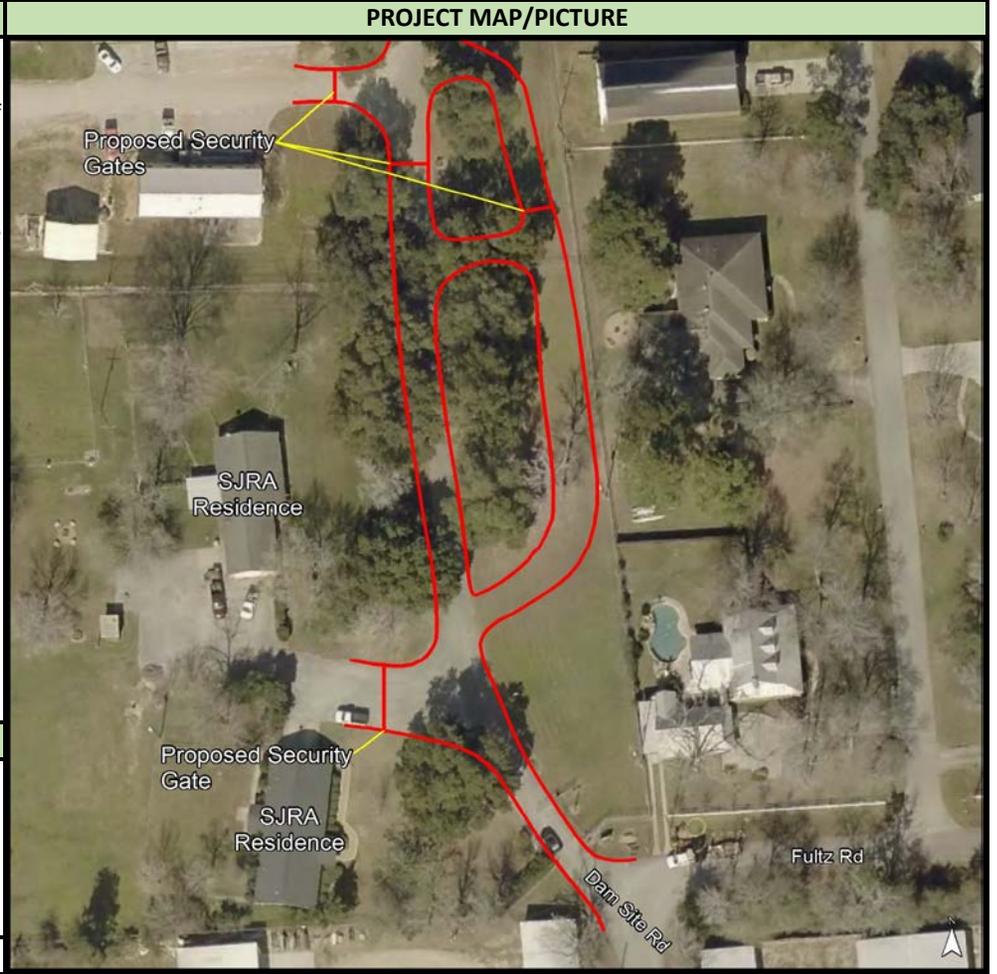
\*Budget includes contingency.

PROJECT NAME:	PROJECT ID	FISCAL YEAR	DIVISION
Dam Site Security and Accessibility Improvements	LCSAC	2020-2021	Lake Conroe

**PROJECT DESCRIPTION/JUSTIFICATION:**

The 2014 Lake Conroe Campus Master Plan recommended certain site improvements including a new access road with turnaround, paving and drainage improvements near the residences, four (4) security gates, and a fence on the west side of the access road. Project also includes installation of security appurtenances (cameras, control pads, power, fiber optics, etc.) required to secure the area, operate gates, and other infrastructure.

Project will enhance security and provide for more efficient travel into and out of the SJRA Lake Conroe campus.



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: September 2019	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M
PSA/WO Issued: December 2019	<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds
Final Proposal Docs: 2020	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R
Proposals/Bids Received: 2020	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other
Constr. Contract to Board: 2020		COH 2/3 Shared
Substantial Completion: 2021	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ -											
Engineering/Design	\$ 48,000				\$ 48,000							
Construction	\$ 506,000					\$ 506,000						
CPS, CM&I, and CMT	\$ 25,000					\$ 25,000						
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 579,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 48,000</b>	<b>\$ 531,000</b>	<b>\$ -</b>					

\*Budget includes contingency.

PROJECT NAME:	PROJECT ID	FISCAL YEAR	DIVISION
Upstream Spillway Access Restriction	LCBAR	2021-2022	Lake Conroe

**PROJECT DESCRIPTION/JUSTIFICATION:**

Texas Commission on Environmental Quality (TCEQ) and US Homeland Security have noted that critical water infrastructure facilities, such as Lake Conroe Dam, should deter the public from accessing the main dam infrastructure. Project consists of installation of an anchored floating boat deterrent upstream of the Spillway gates and the Service Outlet Structure.

The project will improve dam security and boater safety.



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: =C26	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M
PSA/WO Issued: 2021	<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds
Final Proposal Docs: 2021	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R
Proposals/Bids Received: 2021	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other
Constr. Contract to Board: 2021		COH 2/3 Shared
Substantial Completion: 2022	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ -											
Engineering/Design	\$ 86,000					\$ 86,000						
Construction	\$ 904,000						\$ 904,000					
CPS, CM&I, and CMT	\$ 45,000						\$ 45,000					
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 1,035,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 86,000</b>	<b>\$ 949,000</b>	<b>\$ -</b>				

\*Budget includes contingency.

PROJECT NAME:				PROJECT ID		FISCAL YEAR		DIVISION					
Lake Conroe Dam Inspection				LCDMI		2021/2026		Lake Conroe					
PROJECT DESCRIPTION/JUSTIFICATION:						PROJECT MAP/PICTURE							
<p>Project includes inspection and settlement survey of the Lake Conroe Dam as required to be performed every five (5) years per Texas Commission on Environmental Quality (TCEQ). The last inspection was completed in September 2015.</p> <p>Project is required to comply with TCEQ dam inspection requirements.</p>													
PROJECT SCHEDULE			DELIVERY		FUNDING								
Initiate Cons. Selection: Completed			<input type="checkbox"/> DBB		<input checked="" type="checkbox"/> O&M								
PSA/WO Issued: 2021/2026			<input type="checkbox"/> CMAR		<input type="checkbox"/> Bonds								
Final Proposal Docs: N/A			<input type="checkbox"/> CSP		<input type="checkbox"/> R&R								
Proposals/Bids Received: N/A			<input checked="" type="checkbox"/> Other		<input checked="" type="checkbox"/> Other								
Constr. Contract to Board: N/A			Professional		COH 2/3 Shared								
Substantial Completion: 2021/2026			<input type="checkbox"/> Capitalized		<input checked="" type="checkbox"/> Expensed								
BUDGET*		TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER		\$ 238,000					\$ 79,000					\$ 159,000	
Engineering/Design		\$ -											
Construction		\$ -											
CPS, CM&I, and CMT		\$ -											
Land Acquisition		\$ -											
Equipment Purchase		\$ -											
<b>Total</b>		<b>\$ 238,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 159,000</b>	<b>\$ -</b>

\*Budget includes contingency.

PROJECT NAME:			PROJECT ID		FISCAL YEAR		DIVISION					
Spillway Lighting Improvements			LCSLI		2022		Lake Conroe					
PROJECT DESCRIPTION/JUSTIFICATION:				PROJECT MAP/PICTURE								
<p>Project includes construction of a new stadium style light pole located on the west side of the Lake Conroe Dam Spillway. Project will also include rehabilitation of the existing light fixtures located on east side and top of spillway with new LED lights.</p> <p>Project is required to be able to provide adequate illumination of the spillway for security purposes and reliable operation of the Lake Conroe Dam.</p>												
PROJECT SCHEDULE			DELIVERY		FUNDING							
Initiate Cons. Selection:		2021	<input checked="" type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M								
PSA/WO Issued:		2021	<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds								
Final Proposal Docs:		2022	<input type="checkbox"/> CSP	<input type="checkbox"/> R&R								
Proposals/Bids Received:		2022	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other								
Constr. Contract to Board:		2022			COH 2/3 Shared							
Substantial Completion:		2022	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ -											
Engineering/Design	\$ 5,000						\$ 5,000					
Construction	\$ 51,000						\$ 51,000					
CPS, CM&I, and CMT	\$ 5,000						\$ 5,000					
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 61,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,000</b>	<b>\$ -</b>				

\*Budget includes contingency.

<b>PROJECT NAME:</b>	<b>PROJECT ID</b>	<b>FISCAL YEAR</b>	<b>DIVISION</b>
Low Water Crossing Improvements	LCLWC	2022-2023	Lake Conroe

**PROJECT DESCRIPTION/JUSTIFICATION:**

Project includes improvements to existing low water crossing located downstream of the Lake Conroe Dam Spillway. Project will also include the construction of a gravel roadway from SJRA's G&A building parking lot to the low water crossing, and continued up to the existing gravel roadway that runs parallel to the east side toe of the dam.

Project is required to help decrease the amount of traffic currently using the road along the top of the dam to travel between SJRA facilities, and provide for an alternative route during times when the dam road is closed for dam maintenance activities.



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: 2022	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M
PSA/WO Issued: 2022	<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds
Final Proposal Docs: 2023	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R
Proposals/Bids Received: 2023	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other
Constr. Contract to Board: 2023		COH 2/3 Shared
Substantial Completion: 2023	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ -											
Engineering/Design	\$ 24,000						\$ 24,000					
Construction	\$ 256,000							\$ 256,000				
CPS, CM&I, and CMT	\$ 13,000							\$ 13,000				
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 293,000</b>	<b>\$ -</b>	<b>\$ 24,000</b>	<b>\$ 269,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>				

\*Budget includes contingency.

PROJECT NAME:			PROJECT ID		FISCAL YEAR		DIVISION					
Surveillance and Security Enhancements			LCSSE		2022-2024		Lake Conroe					
PROJECT DESCRIPTION/JUSTIFICATION:				PROJECT MAP/PICTURE								
<p>Project Includes various surveillance cameras and other security enhancements at the Lake Conroe Dam facility. Potential locations for security improvements and camera locations include the east and west end of the dam, spillway, outlet structure, office building, maintenance shop, Fultz Road and the front gate.</p> <p>Project is necessary to help improve security and monitoring of the critical points located at the Lake Conroe Dam.</p>												
PROJECT SCHEDULE			DELIVERY		FUNDING							
Initiate Cons. Selection: 2022			<input type="checkbox"/> DBB		<input checked="" type="checkbox"/> O&M							
PSA/WO Issued: 2022			<input type="checkbox"/> CMAR		<input type="checkbox"/> Bonds							
Final Proposal Docs: 2023			<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> R&R							
Proposals/Bids Received: 2023			<input type="checkbox"/> Other		<input checked="" type="checkbox"/> Other							
Constr. Contract to Board: 2023					COH 2/3 Shared							
Substantial Completion: 2024			<input checked="" type="checkbox"/> Capitalized		<input type="checkbox"/> Expensed							
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 17,000						\$ 17,000					
Engineering/Design	\$ 35,000							\$ 35,000				
Construction	\$ 357,000							\$ 174,000	\$ 183,000			
CPS, CM&I, and CMT	\$ 18,000							\$ 9,000	\$ 9,000			
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 427,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,000</b>	<b>\$ 218,000</b>	<b>\$ 192,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.

PROJECT NAME:	PROJECT ID	FISCAL YEAR	DIVISION
FM 830 Boat Ramp Improvements Phase 2	LCBR2	2022-2024	Lake Conroe

**PROJECT DESCRIPTION/JUSTIFICATION:**

Project to include improvements to existing FM 830 boat ramp. The initial phase will include the identification of additional funding sources to supplement the existing Texas Parks and Wildlife Department (TPWD) grant.

Current boat ramp configuration requires improvements due to public safety concerns. Phase 2 of the project will consist of stationary courtesy dock, concrete boat ramp, recreational park facilities (concrete walking trail, picnic tables, picnic shelters), landscaping, and an irrigation system. Project would be dependent on receipt of a second TPWD grant, anticipated to be in the amount of \$500,000 (similar to the grant received for Phase 1).



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: N/A	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M
PSA/WO Issued: 2022	<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds
Final Proposal Docs: 2023	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R
Proposals/Bids Received: 2023	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other
Constr. Contract to Board: 2023		TPWD Grant
Substantial Completion: 2024	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 32,000						\$ 32,000					
Engineering/Design	\$ 113,000							\$ 113,000				
Construction	\$ 1,189,000								\$ 1,189,000			
CPS, CM&I, and CMT	\$ 59,000								\$ 59,000			
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 1,393,000</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ 113,000</b>	<b>\$ 1,248,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>				

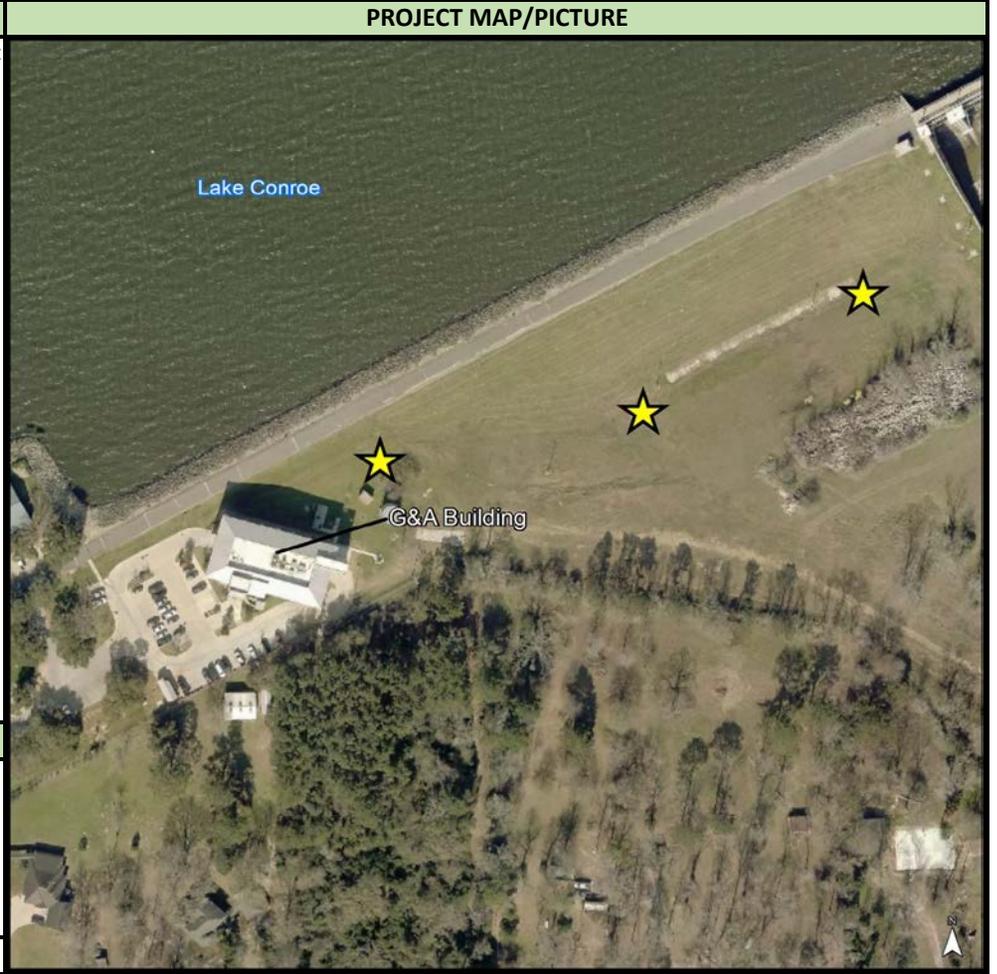
\*Budget includes contingency.

PROJECT NAME:	PROJECT ID	FISCAL YEAR	DIVISION
Piezometer Replacement	LCPIZ	2023	Lake Conroe

**PROJECT DESCRIPTION/JUSTIFICATION:**

Project includes replacement of three (3) piezometers that are returning errant readings. Project also includes evaluation and potential revision of all Lake Conroe Dam piezometer thresholds.

Project will increase reliability of the Lake Conroe Dam Safety Monitoring Program.



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: 2022	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M
PSA/WO Issued: 2022	<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds
Final Proposal Docs: 2023	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R
Proposals/Bids Received: 2023	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other
Constr. Contract to Board: 2023		COH 2/3 Shared
Substantial Completion: 2023	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ -											
Engineering/Design	\$ 88,000							\$ 88,000				
Construction	\$ 172,000							\$ 172,000				
CPS, CM&I, and CMT	\$ 26,000							\$ 26,000				
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 286,000</b>	<b>\$ -</b>	<b>\$ 286,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>					

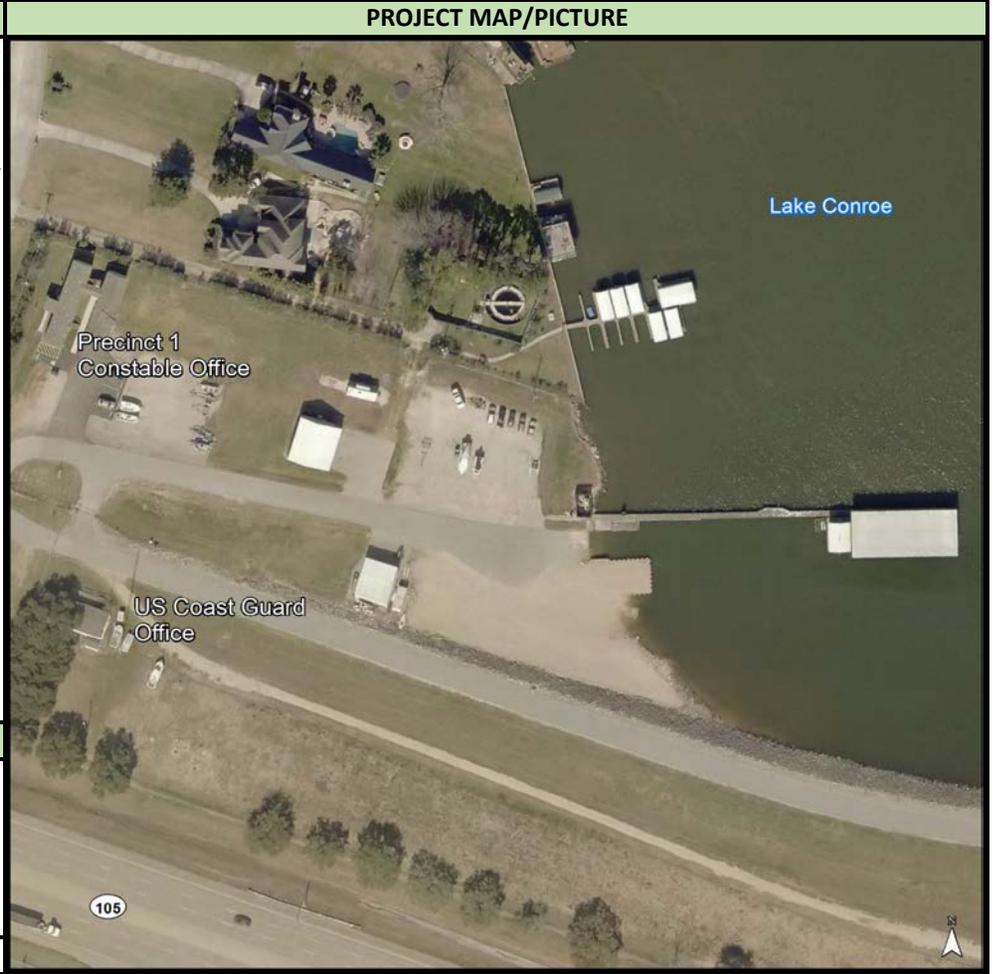
\*Budget includes contingency.

PROJECT NAME:	PROJECT ID	FISCAL YEAR	DIVISION
West End Facility Improvements	LCWEF	2023-2024	Lake Conroe

**PROJECT DESCRIPTION/JUSTIFICATION:**

Facility improvements at the west end of the dam may include construction of floating dock(s) at the northwest corner of the existing dock structure, improvements to boat lifts, additional pavement/parking, and other miscellaneous improvements.

Improvements are required to provide storage for Lake Conroe Division boats, and improve security and site access. Planning and Design can potentially be performed in-house by SJRA staff, with potential assistance from other outside consultants.



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: 2022	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M
PSA/WO Issued: 2022	<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds
Final Proposal Docs: 2023	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R
Proposals/Bids Received: 2023	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other
Constr. Contract to Board: 2024		COH 2/3 Shared
Substantial Completion: 2024	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 11,000							\$ 11,000				
Engineering/Design	\$ 22,000							\$ 22,000				
Construction	\$ 234,000								\$ 234,000			
CPS, CM&I, and CMT	\$ 12,000								\$ 12,000			
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 279,000</b>	<b>\$ -</b>	<b>\$ 33,000</b>	<b>\$ 246,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>					

\*Budget includes contingency.

PROJECT NAME:			PROJECT ID	FISCAL YEAR	DIVISION							
Lake Conroe Gate House Rehabilitation			LCGHR	2024-2025	Lake Conroe							
PROJECT DESCRIPTION/JUSTIFICATION:				PROJECT MAP/PICTURE								
<p>Project includes rehabilitation of the five (5) Lake Conroe spillway gate houses. Rehabilitation to include, but not be limited to, re-sheeting of each building's metal sides and roof, and replacement or rehabilitation of doors, windows, lighting, and ventilation.</p> <p>Project is required in order to provide proper protection for critical components associated with the operations of the Lake Conroe Dam.</p>												
PROJECT SCHEDULE			DELIVERY	FUNDING								
Initiate Cons. Selection:	2024	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M									
PSA/WO Issued:	2024	<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds									
Final Proposal Docs:	2024	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R									
Proposals/Bids Received:	2025	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other									
Constr. Contract to Board:	2025			COH 2/3 Shared								
Substantial Completion:	2025	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed									
BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ -											
Engineering/Design	\$ 18,000								\$ 18,000			
Construction	\$ 192,000									\$ 192,000		
CPS, CM&I, and CMT	\$ 10,000									\$ 10,000		
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,000</b>	<b>\$ 202,000</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.

PROJECT NAME:	PROJECT ID	FISCAL YEAR	DIVISION
Lake Conroe Dam Road Repavement (West of Lake Conroe Office)	LCDRR	2025	Lake Conroe

**PROJECT DESCRIPTION/JUSTIFICATION:**

Project includes repaving the portion of the Lake Conroe dam road located west of the Lake Conroe Division office.

Project is necessary to provide adequate access for operations staff along the crest of the dam.



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: 2024	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M
PSA/WO Issued: 2024	<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds
Final Proposal Docs: 2025	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R
Proposals/Bids Received: 2025	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other
Constr. Contract to Board: 2025		COH 2/3 Shared
Substantial Completion: 2025	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ -											
Engineering/Design	\$ 49,000									\$ 49,000		
Construction	\$ 487,000									\$ 487,000		
CPS, CM&I, and CMT	\$ 24,000									\$ 24,000		
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 560,000</b>	<b>\$ -</b>	<b>\$ 560,000</b>	<b>\$ -</b>	<b>\$ -</b>							

\*Budget includes contingency.

PROJECT NAME:	PROJECT ID	FISCAL YEAR	DIVISION
Spillway Gate Rehabilitation	LCSGR	2025-2027	Lake Conroe

**PROJECT DESCRIPTION/JUSTIFICATION:**

In 1973 the SJRA, through a joint venture with the City of Houston, constructed Lake Conroe Dam to create Lake Conroe as a water supply reservoir. This construction included the fabrication and placement of five (5) large tainter gates within the dam spillway, including the necessary hoisting equipment to open the gates during storm events in order to pass excess flows. Recoating of the Lake Conroe Dam was last done in 2015 per an engineering and inspection report by Freese and Nichols, Inc. Rehabilitation of the Lake Conroe Dam includes blast-cleaning and recoating spillway gates, spillway stop logs, stop log monorail system, hoist system components, and service outlet stop logs for maintenance and continue to protect the exterior from corrosion.

Project is required to protect the metal structure from corrosion and extend the useful life of the gates, periodic protective coating system replacement is required. The useful life of an exterior coating is 12-15 years pending on the type of paint and thickness applied.



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: N/A	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M
PSA/WO Issued: 2025	<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds
Final Proposal Docs: 2026	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R
Proposals/Bids Received: 2026	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other
Constr. Contract to Board: 2026		COH 2/3 Shared
Substantial Completion: 2027	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ 111,000									\$ 111,000		
Engineering/Design	\$ 232,000										\$ 232,000	
Construction	\$ 2,404,000										\$ 736,000	\$ 1,668,000
CPS, CM&I, and CMT	\$ 241,000										\$ 74,000	\$ 167,000
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 2,988,000</b>	<b>\$ -</b>	<b>\$ 111,000</b>	<b>\$ 1,042,000</b>	<b>\$ 1,835,000</b>							

\*Budget includes contingency.

PROJECT NAME:	PROJECT ID	FISCAL YEAR	DIVISION
Drainage System Inspection and Rehabilitation	LDSIR	2026	Lake Conroe

**PROJECT DESCRIPTION/JUSTIFICATION:**

Project will include a video inspection of the Lake Conroe Dam spillway underdrain system, along with the west end relief well and drainage system. Depending on the results of the inspections rehabilitation of segments of the drainage system may be required.

Project is necessary to provide for the continued reliable operations of the Lake Conroe Dam drainage system.



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: 2026	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M
PSA/WO Issued: 2026	<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds
Final Proposal Docs: 2026	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R
Proposals/Bids Received: 2026	<input type="checkbox"/> Other	<input checked="" type="checkbox"/> Other
Constr. Contract to Board: 2026		COH 2/3 Shared
Substantial Completion: 2026	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Planning/Permitting/PER	\$ -											
Engineering/Design	\$ 20,000										\$ 20,000	
Construction	\$ 202,000										\$ 202,000	
CPS, CM&I, and CMT	\$ 30,000										\$ 30,000	
Land Acquisition	\$ -											
Equipment Purchase	\$ -											
<b>Total</b>	<b>\$ 252,000</b>	<b>\$ -</b>	<b>\$ 252,000</b>	<b>\$ -</b>								

\*Budget includes contingency.