

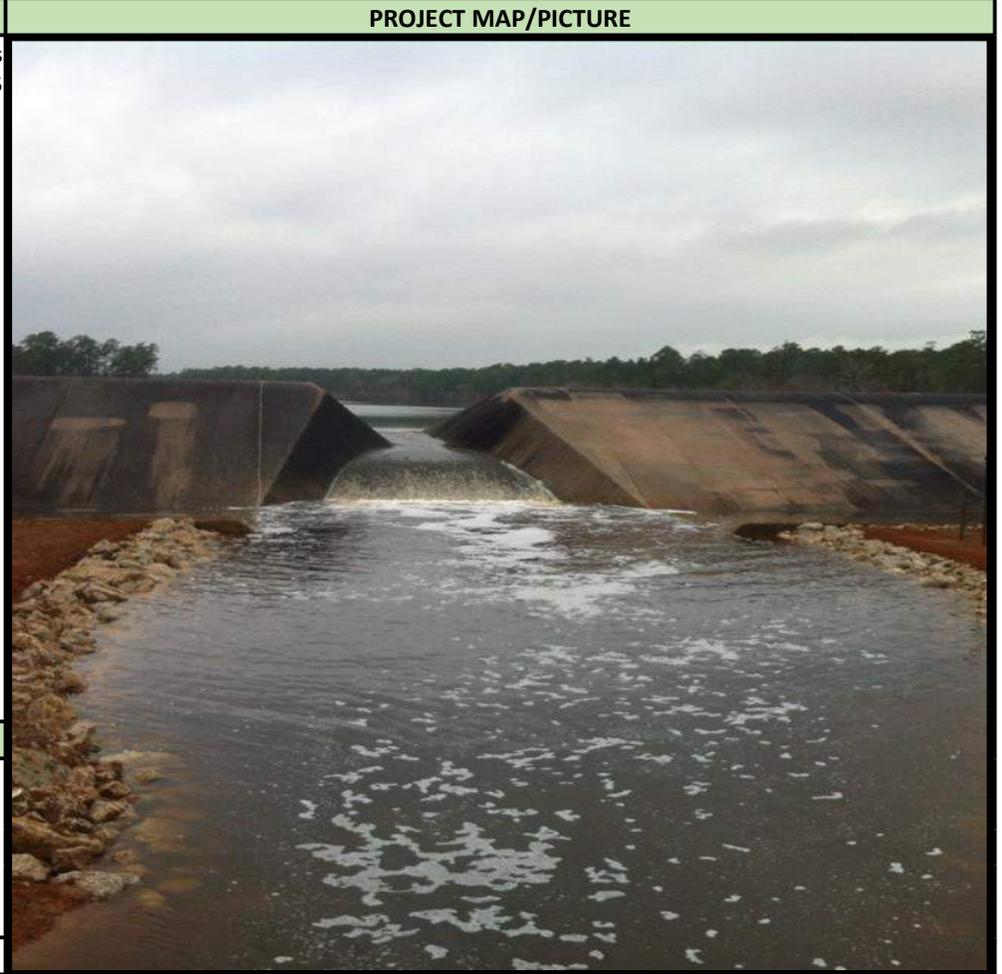


PROJECT NAME:	PROJECT ID	FISCAL YEAR	DIVISION
Bear Branch Dam Inspection	BBDAM	2021, 2026	Bear Branch

**PROJECT DESCRIPTION/JUSTIFICATION:**

Project includes inspection of the Bear Branch Dam as required to occur every five (5) years per Texas Commission on Environmental Quality (TCEQ). The last inspection was completed in September 2015 (FY '16) and the next inspection will be conducted during Fall 2020 (FY '21).

Project is required to comply with TCEQ dam inspection requirements.



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: July 2020/2025	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M
PSA/WO Issued: Sept 2020/2025	<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 type="checkbox"/> Other
Constr. Contract to Board: N/A	Professional	
Substantial Completion: Nov 2020/2025	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Planning/Permitting/PER	\$ 109,000	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 109,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.

PROJECT NAME:			PROJECT ID		FISCAL YEAR		DIVISION					
Bear Branch Emergency Action Plan			BBEAP		2024/2029		Bear Branch					
PROJECT DESCRIPTION/JUSTIFICATION:					PROJECT MAP/PICTURE							
<p>Development of 2024 and 2029 updates to the existing Emergency Action Plan (EAP) for Bear Branch 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 and updated EAP document; and generating hard copies of updates for distribution by SJRA.</p> <p>Project is required to remain in compliance with TCEQ requirements.</p>												
PROJECT SCHEDULE			DELIVERY	FUNDING								
Initiate Cons. Selection:	2023/2028		<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:	N/A		<input type="checkbox"/> CSP	<input type="checkbox"/> R&R								
Proposals/Bids Received:	N/A		<input checked="" type="checkbox"/> Other	<input type="checkbox"/> Other								
Constr. Contract to Board:	N/A		Professional									
Substantial Completion:	2024/2029		<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Planning/Permitting/PER	\$ 99,373	\$ 24,373	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 39,000	\$ -
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 99,373</b>	<b>\$ 24,373</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,000</b>	<b>\$ -</b>

\*Budget includes contingency.

PROJECT NAME:		PROJECT ID	FISCAL YEAR	DIVISION								
Bear Branch Soil Cement Repair		BBSCR	2028-2029	Bear Branch								
PROJECT DESCRIPTION/JUSTIFICATION:					PROJECT MAP/PICTURE							
<p>Bear Branch Dam was constructed in the early 1980's and has a soil cement armoring system on the upstream side of the dam structure. Field inspections were completed in 2013 to document the condition of the soil cement armoring, which is a band approximately 50' across the back slope and extends on both sides of the emergency spillway.</p> <p>At the time of the investigation, it was the engineer's opinion that the soil cement was in great shape and should last for another 15-20 years. For planning purposes, it is estimated that the soil cement could need rehabilitation starting in 2029, which is the basis for this project. The rehabilitation includes removing the existing soil cement and replacing it with reinforced concrete.</p> <p>It should be noted that the 2013 inspection will serve as a baseline by which future inspections will be compared against to determine the rate of degradation and better predict when this project will be needed.</p>												
<b>PROJECT SCHEDULE</b>					<b>DELIVERY</b>	<b>FUNDING</b>						
Initiate Cons. Selection:	2028	<input type="checkbox"/> DBB	<input checked="" type="checkbox"/> O&M									
PSA/WO Issued:	2028	<input type="checkbox"/> CMAR	<input type="checkbox"/> Bonds									
Final Proposal Docs:	2028	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> R&R									
Proposals/Bids Received:	2029	<input type="checkbox"/> Other	<input type="checkbox"/> Other									
Constr. Contract to Board:	2029	<input checked="" type="checkbox"/> Capitalized		<input type="checkbox"/> Expensed								
Substantial Completion:	2029											
<b>BUDGET*</b>	<b>TOTAL</b>	<b>PREVIOUS</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 134,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,000	\$ -	\$ -
Construction	\$ 1,358,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,358,000	\$ -
CPS, CM&I, and CMT	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,000	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,560,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 134,000</b>	<b>\$ 1,426,000</b>	<b>\$ -</b>

\*Budget includes contingency.