

| PROJECT NAME: | | PROJECT ID | FISCAL YEAR | DIVISION | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------------------|---|---|-------------------|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------|------|------|------|------|------|------|------|--|--|--|--|--|--|--|--|
| SJ River and Tributaries Sediment Removal and Sand Trap Dev. | | FSJSR | 2020-2023 | Flood Management | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESCRIPTION/JUSTIFICATION: | | | | | PROJECT MAP/PICTURE | | | | | | | | | | | | | | | | | | | | | | | |
| <p>House Bill 1824, approved by the 86th Texas Legislature, allows SJRA and the Harris County Flood Control District (HCFCFD) 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 HCFCFD, to perform a project to plan, design, and construct one or more "sand traps" along the West and/or East Forks 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 Aggregate Production Operations (APOs) along the West and East Forks of the San Jacinto River in an attempt to establish a public/private partnership which would provide for operation and maintenance of the proposed sand trap(s) by an APO or APOs in the vicinity of the sand trap(s). The project is anticipated to consist of a conceptual design effort to select the most feasible site(s) for installation of a sand trap, followed by preliminary and final design, and construction.</p> <p>It is anticipated that funding for the project will be provided via a combination of SJRA funds and HCFCFD contributions, as well as grants from the State of Texas Flood Infrastructure Fund or other state sources and/or partnerships with other local, regional, state, or federal entities.</p> | | | | |  | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT SCHEDULE | | | DELIVERY | FUNDING | | | | | | | | | | | | | | | | | | | | | | | | |
| Initiate Cons. Selection: | Completed | <input type="checkbox"/> DBB | <input checked="" type="checkbox"/> O&M | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSA/WO Issued: | March 2020 | <input type="checkbox"/> CMAR | <input type="checkbox"/> Bonds | | | | | | | | | | | | | | | | | | | | | | | | | |
| Final Proposal Docs: | January 2021 | <input checked="" type="checkbox"/> CSP | <input type="checkbox"/> R&R | | | | | | | | | | | | | | | | | | | | | | | | | |
| Proposals/Bids Received: | February 2022 | <input type="checkbox"/> Other | <input checked="" type="checkbox"/> Other | | | | | | | | | | | | | | | | | | | | | | | | | |
| Constr. Contract to Board: | March 2022 | Grants, Partners | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Substantial Completion: | November 2022 | <input checked="" type="checkbox"/> Capitalized | <input type="checkbox"/> Expensed | | | | | | | | | | | | | | | | | | | | | | | | | |
| BUDGET* | TOTAL | PREVIOUS | 2021 | | | | | | | | | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | | | | | | | | | |
| Planning/Permitting/PER | \$ 790,640 | \$ 207,640 | \$ 583,000 | | | | | | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | | | | | | |
| Engineering/Design | \$ 271,000 | \$ - | \$ 89,000 | \$ 182,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | | | | | | | | | | | | | | |
| Construction | \$ 689,000 | \$ - | \$ - | \$ 427,000 | \$ 262,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | | | | | | | | | | | | | | |
| CPS, CM&I, and CMT | \$ 69,000 | \$ - | \$ - | \$ 43,000 | \$ 26,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | | | | | | | | | | | | | | |
| Land Acquisition | \$ 267,000 | \$ - | \$ 267,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | | | | | | | | | | | | | | |
| Equipment Purchase | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | | | | | | | | | | | | | | |
| Total | \$ 2,086,640 | \$ 207,640 | \$ 939,000 | \$ 652,000 | \$ 288,000 | \$ - | | | | | | | | | | | | | | | | |

*Budget includes contingency.

| PROJECT NAME: | | | PROJECT ID | | FISCAL YEAR | | DIVISION | | | | | |
|--|-------------------|-------------|---|--|------------------|-------------|------------------|-------------|-------------|-------------|-------------|-------------|
| Miscellaneous Flood Management Projects | | | Multiple | | 2021-2023 | | Flood Management | | | | | |
| PROJECT DESCRIPTION/JUSTIFICATION: | | | | PROJECT MAP/PICTURE | | | | | | | | |
| <p>Includes multiple potential projects/efforts over the next three years, anticipated to be funded at least partially via state grant funds. Types of projects are anticipated to include, but are not necessarily limited to, installation of gaging/weather stations in the San Jacinto River Basin in partnership with other governmental entities, and public education and outreach.</p> <p>Projects will allow 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 Flood Infrastructure Fund or other) and/or partnerships with other local, regional, or state entities.</p> | | | | | | | | | | | | |
| PROJECT SCHEDULE | | | DELIVERY | | FUNDING | | | | | | | |
| Initiate Cons. Selection: | TBD | | <input type="checkbox"/> DBB | <input checked="" type="checkbox"/> O&M | | | | | | | | |
| PSA/WO Issued: | TBD | | <input type="checkbox"/> CMAR | <input type="checkbox"/> Bonds | | | | | | | | |
| Final Proposal Docs: | TBD | | <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 | | TBD | Grants, Partners | | | | | | | | |
| Substantial Completion: | TBD | | <input checked="" type="checkbox"/> Capitalized | <input checked="" type="checkbox"/> Expensed | | | | | | | | |
| BUDGET* | TOTAL | PREVIOUS | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
| Planning/Permitting/PER | \$ 50,000 | \$ - | \$ 12,500 | \$ 18,750 | \$ 18,750 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Engineering/Design | \$ 20,000 | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Construction | \$ 30,000 | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CPS, CM&I, and CMT | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Land Acquisition | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Equipment Purchase | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 100,000 | \$ - | \$ 62,500 | \$ 18,750 | \$ 18,750 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

*Budget includes contingency.