



Bear Branch
10-Year Project Plan
FY 2026 – FY 2035

Date: 05/20/2025

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**Bear Branch
10-Year Project Plan
Executive Summary
FY 2026 – FY 2035 Projects**

Introduction

The purpose of the Bear Branch 10-Year Project Plan for Fiscal Years (FY) 2026 through 2035 is to identify potential projects and associated funding requirements and sources to appropriately maintain and manage Bear Branch’s water system, and to continue to provide efficient and reliable services to impacted stakeholders.

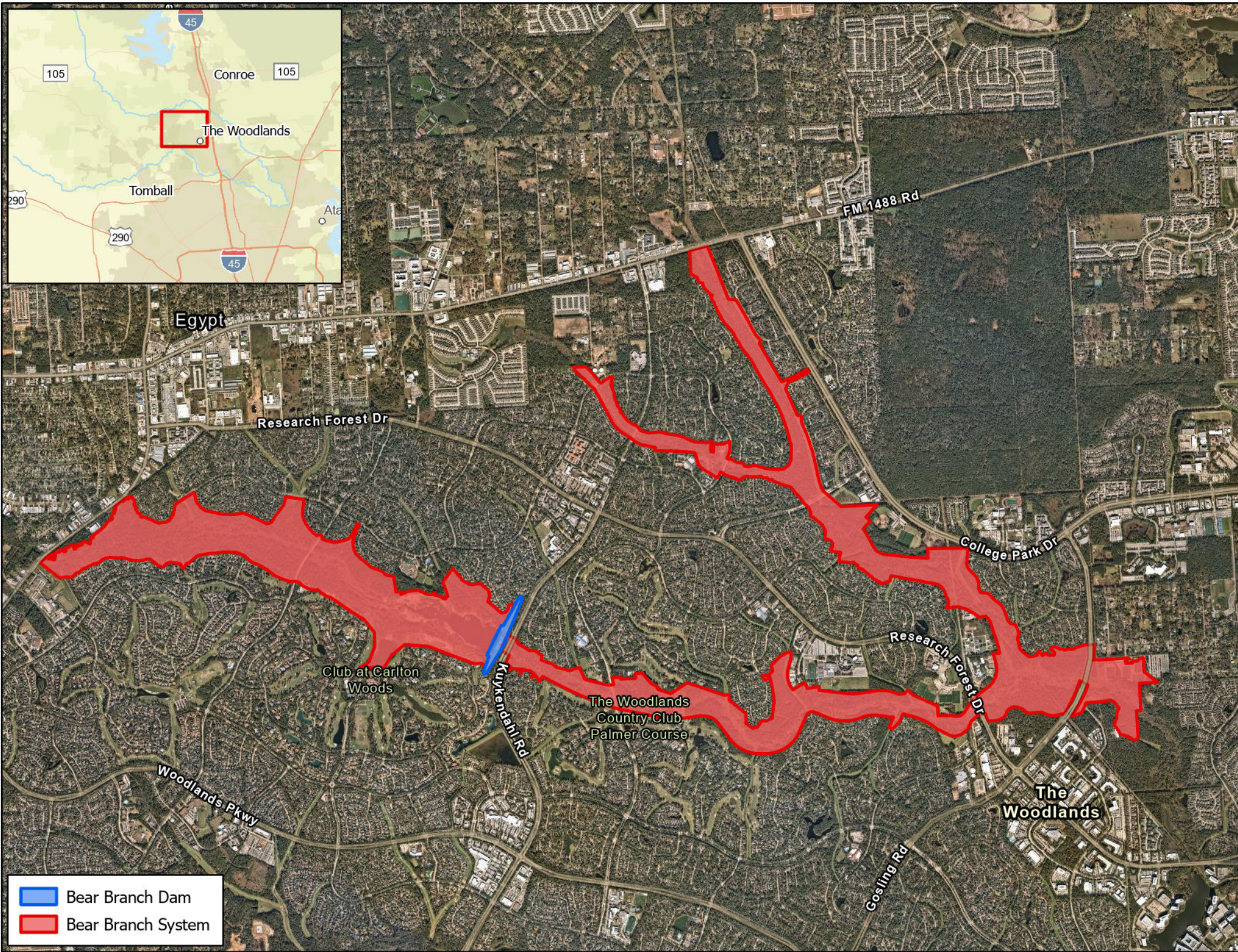
Key Focus Areas:



- Significant repairs to aging infrastructure (soil cement and service spillway) need to be made at the Bear Branch spillway.
- Routine TCEQ inspections and updates to Emergency Action Plans.
- Monitoring key dam components.

Total Projected Costs (All Projects)	
Previous Expenditures	\$350,000.00
FY 2026	\$589,000.00
FY 2027	\$5,950,000.00
FY 2028	\$0.00
FY 2029 – FY 2035	\$210,000.00
Total	\$7,099,000.00

Key Assumptions

- Local funding will be provided by cash contributions from MUDs 7, 46, 47, 60 & 67 for operations, maintenance, and reserves.
- Soil cement and service spillway construction will take place simultaneously to take advantage of cost saving opportunities and will be funded through local funding (cash contributions) and federal funding (USACE).





-  Bear Branch Dam
-  Bear Branch System



Bear Branch Project Summary


Bear Branch
FY 2026 - FY 2035 Projects

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	BBDMP	Bear Branch Dam Modification	\$ 87,500	\$ 137,500	\$ 3,375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000
		Federal Funds	\$ 262,500	\$ 412,500	\$ 2,575,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,250,000
5	BBDAM	Bear Branch Dam Inspection	\$ -	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
6	BBEAP	Bear Branch Emergency Action Plan	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000	\$ -	\$ 164,000
		TOTAL - FUNDING BY MUD CASH CONTRIBUTIONS	\$ 87,500	\$ 176,500	\$ 3,375,000	\$ -	\$ 120,000	\$ -	\$ 46,000	\$ -	\$ -	\$ 44,000	\$ -	\$ 3,849,000
		TOTAL - FEDERAL FUNDS	262,500	\$ 412,500	\$ 2,575,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,250,000
		TOTALS	\$ 350,000	\$ 589,000	\$ 5,950,000	\$ -	\$ 120,000	\$ -	\$ 46,000	\$ -	\$ -	\$ 44,000	\$ -	\$ 7,099,000


PROJECT NAME				PROJECT ID		FISCAL YEAR			DIVISION				
Bear Branch Dam Modification				BBDMP		2024-2027			Bear Branch				
PROJECT DESCRIPTION					PROJECT MAP/PICTURE								
<p>Bear Branch Dam was constructed in the early 1980s, and over time the dam's service spillway has experienced increasing surface deterioration as well as a lack of effective construction joints. Additionally, the dam's 50-foot wide band of soil cement armoring on the upstream side of the spillway has experienced significant deterioration since its construction. As conditions worsen along the spillway structure and soil cement armoring, it is indicative that replacement of dam components is necessary.</p> <p>SJRA has received Environmental Infrastructure Funding through the United States Army Corps of Engineers to move forward with a project to replace the service spillway and repair the soil cement. The project is currently in the preliminary engineering phase in which multiple options are being considered for phasing design and construction of the project. A new spillway design is anticipated to include a simplified geometry with vertical walls and more effective construction joints that include sufficient clear cover and water stops. Soil cement repairs are anticipated to include removing the top layer of existing soil cement and replacement with reinforced concrete.</p> <p>With the service spillway replacement having similar construction requirements as the soil cement repairs, SJRA is considering combining the two components into a single project to maximize cost effectiveness and ease of construction. Available budget will determine if the dam components will be designed and constructed as separate projects or as a single project.</p>													
PROJECT SCHEDULE				DELIVERY	FUNDING								
Initiate Cons. Selection:		Complete	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M									
PSA/WO Issued:		Complete	<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS									
Final Proposal Docs:		FY 2026 - Q3	<input type="checkbox"/> PROFESSIONAL	<input type="checkbox"/> R&R									
Proposals/Bids Received:		FY 2026 - Q4	<input type="checkbox"/> OTHER	<input checked="" type="checkbox"/> GRANTS									
Constr. Contract to Board:		FY 2026 - Q4		<input checked="" type="checkbox"/> OTHER									
Substantial Completion:		FY 2027 - Q4		LOCAL MATCH									
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Planning/Permitting/PER	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Design	\$ 550,000	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ 5,500,000	\$ -	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CPS, CM&I, and CMT	\$ 450,000	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total**	\$ 6,850,000	\$ 350,000	\$ 550,000	\$ 5,950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

*Budget includes 25% contingency, and 0% inflation per year.

**Total Federal funded portion - \$3,250,000 (\$3.6M less admin costs). Total R&R Funded portion - \$3,600,000.

PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION				
Bear Branch Dam Inspection				BBDAM		2026/2031		Bear Branch				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>Project is to inspect the Bear Branch Dam, including inspections as required by Texas Commission on Environmental Quality (TCEQ) every five (5) years, and additional miscellaneous inspections. The last TCEQ inspection was completed October 2020 (FY '21) and the next TCEQ inspections will take place in FY '26 and FY '31.</p>												
PROJECT SCHEDULE				DELIVERY		FUNDING						
Initiate Cons. Selection: FY 2025 - Q3/FY 2030				<input type="checkbox"/> CSP		<input checked="" type="checkbox"/> O&M						
PSA/WO Issued: FY 2025 - Q4/FY 2030				<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 type="checkbox"/> GRANTS						
Constr. Contract to Board: N/A						<input type="checkbox"/> OTHER						
Substantial Completion: FY 2026/FY 2031												
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 85,000	\$ -	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 85,000	\$ -	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ -

*Budget includes 10% contingency, and 3% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR			DIVISION				
Bear Branch Emergency Action Plan				BBEAP		2029/2034			Bear Branch				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE							
<p>This project is to update the existing Emergency Action Plan (EAP) for Bear Branch Dam in FY 2029 and FY 2034. 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. Project in FY 2029 includes preparation of an updated Probable Maximum Flood (PMF) hydrologic analysis to evaluate the dam's capacity, and an updated dam breach analysis to determine impacts of a dam breach.</p> <p>Project is required to remain in compliance with TCEQ requirements.</p>													
PROJECT SCHEDULE				DELIVERY	FUNDING								
Initiate Cons. Selection:		FY 2028/2033		<input type="checkbox"/> CSP	<input checked="" type="checkbox"/> O&M								
PSA/WO Issued:		FY 2028/2033		<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 type="checkbox"/> GRANTS								
Constr. Contract to Board:		N/A			<input type="checkbox"/> OTHER								
Substantial Completion:		FY 2029/2034											
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Planning/Permitting/PER	\$ 164,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000	\$ -	
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 164,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000	\$ -	

*Budget includes 10% contingency, and 3% inflation per year.