



**Lake Conroe**  
**10-Year Project Plan**  
**FY 2026 – FY 2035**

Date: 02/28/2025

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**Lake Conroe Division  
10-Year Project Plan  
Executive Summary  
FY 2026 – FY 2035 Projects**

**Introduction**

The purpose of the Lake Conroe Division 10-Year Project Plan for Fiscal Years (FY) 2026 through 2035 is to identify the potential projects and associated funding requirements and sources to appropriately maintain and manage the SJRA's assets associated with the Lake Conroe Division, including the Lake Conroe Dam and associated facilities.

The Project Plan has been prepared and prioritized utilizing information from existing condition assessments, expected service life, and available funding. Projects presented in the Project Plan are anticipated to be funded in whole by the Lake Conroe Division's Renewal and Replacement Fund (R&R Fund) except for FMRFT – Lake Conroe Reservoir Forecast Tool Updates project (anticipated to be funded through a combination of grant funds and local match), and LCPAV – Lake Conroe Campus Pavement & Access Improvements (funded by the Lake Conroe Division R&R Fund (\$687,470) and the G&A R&R Fund (\$807,879)).

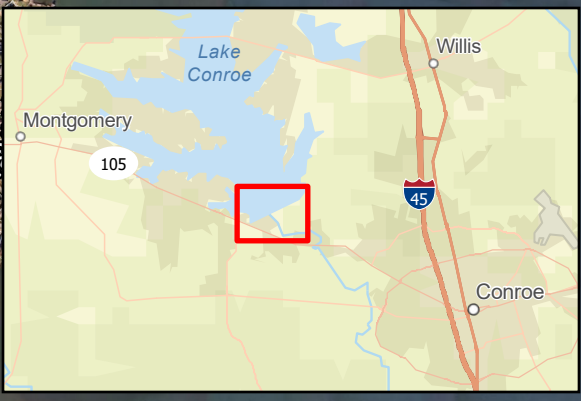
**Key Focus Areas:**

- Replacement of, or improvements to, critical infrastructure to ensure continued, reliable operation of the Lake Conroe Dam, including monitoring and rehabilitation of key dam components
- A project associated with amending the maximum allowable raw water diversion rate from Lake Conroe
- A project to update the Lake Conroe Reservoir Forecasting Tool, to account for additional stream gages recently installed in the Lake Conroe watershed, and make other upgrades which may be identified.

<b>Total Projected Costs (All Projects)</b>		<b>Funding Sources (10 – Year Period)</b>	
Previous Expenditures Through End of FY 2025	\$5,499,047	Lake Conroe Division R&R, including Local Match	
FY 2026	\$826,492		
FY 2027	\$1,537,000		\$17,887,660
FY 2028	\$670,000		\$807,879
FY 2029 – FY 2035	\$10,338,000		\$175,000
<b>Total</b>	<b>\$18,870,539</b>	<b>Total</b>	<b>\$18,870,539</b>







# Lake Conroe

Dam Crest Road

Service Outlet

Spillway

Lake Conroe Division Office

West End Facilities

Campus Entrance Road

Dam Site Rd

Fultz Rd

Fultz Ct

Russell

Westside Diversion Channel

Relief Wells

Maintenance Facilities

Highway 105 W

Highway 105 W

Highway 105 W

Westbrook Dr

Poplar Cir

Living Branch Lutheran Church

Church

Oak Cove

La Salle






## Lake Conroe Project Summary

Lake Conroe Division  
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	LCMFI	Lake Conroe Maintenance Facilities Improvements	\$ 5,123,055	\$ 229,492	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,352,547
5	LCPAV	Lake Conroe Campus Pavement & Access Improvements	\$ 51,750	\$ 228,160	\$ 407,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 687,470
		G&A Division Share	\$ 61,599	\$ 267,840	\$ 478,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 807,879
6	RLCDA	Lake Conroe Diversion Rate Amendment	\$ 55,000	\$ 101,000	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,000
7	LCNBD	Lake Conroe Division Boat Dock	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000
8	LCWEF	West End Facility Improvements	\$ -	\$ -	\$ 548,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 548,000
9	LWEDR	West End Dock Replacement	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000
10	FMRFT	Lake Conroe Reservoir Forecast Tool Updates	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
		Grant Funds	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
11	LCSGR	Main Spillway Gate Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 559,000	\$ 2,732,000	\$ 1,450,000	\$ -	\$ -	\$ -	\$ 4,741,000
12	LCPIZ	Lake Conroe Piezometer Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
13	LCSUR	Drainage System Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,000	\$ 1,495,000	\$ -	\$ -	\$ 1,693,000
14	LCDRR	Lake Conroe Dam Road Repair	\$ 207,643	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 408,000	\$ 2,939,000	\$ -	\$ 3,554,643
15	LCWS2	Westside Diversion Channel Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 347,000	\$ 347,000
		<b>TOTAL SJRA LAKE CONROE R&amp;R FUND</b>	\$ 5,437,448	\$ 558,652	\$ 1,058,560	\$ 495,000	\$ -	\$ 559,000	\$ 2,942,000	\$ 1,648,000	\$ 1,903,000	\$ 2,939,000	\$ 347,000	\$ 17,887,660
		<b>TOTAL SJRA G&amp;A DIVISION SHARE</b>	\$ 61,599	\$ 267,840	\$ 478,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 807,879
		<b>TOTAL GRANT FUNDS</b>	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
	<b>TOTALS</b>		\$ 5,499,047	\$ 826,492	\$ 1,537,000	\$ 670,000	\$ -	\$ 559,000	\$ 2,942,000	\$ 1,648,000	\$ 1,903,000	\$ 2,939,000	\$ 347,000	\$ 18,870,539





PROJECT NAME				PROJECT ID		FISCAL YEAR			DIVISION				
Lake Conroe Maintenance Facilities Improvements				LCMFI		2022-2026			Lake Conroe				
PROJECT DESCRIPTION					PROJECT MAP/PICTURE								
<p>Project is to construct a new Lake Conroe maintenance building near existing maintenance facilities to provide sufficient workspace, equipment storage as well as a kitchen and shower in the event of emergency operations. Project will also include demolition of the failing existing maintenance building, installation of a new water line, a new boat storage canopy, a new fuel facility, replacement of existing septic system and utilities, demolition of maintenance office, refurbishment of the existing woodshop, and other general site work as required.</p> <p>Project will increase efficiency, safety, and maintenance capabilities of Lake Conroe Division maintenance staff.</p> <p>Construction of the project commenced in September 2024. The project is anticipated to be complete by winter 2025.</p>													
PROJECT SCHEDULE				DELIVERY	FUNDING								
Initiate Cons. Selection:		Completed	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M									
PSA/WO Issued:		Completed	<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS									
Final Proposal Docs:		Completed	<input type="checkbox"/> PROFESSIONAL	<input checked="" type="checkbox"/> R&R									
Proposals/Bids Received:		Completed	<input type="checkbox"/> OTHER	<input type="checkbox"/> GRANTS									
Constr. Contract to Board:		Completed		<input type="checkbox"/> OTHER									
Substantial Completion:		FY 2026 - Q1		COH 2/3 Shared									
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Planning/Permitting/PER	\$ 18,988	\$ 18,988	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Design	\$ 687,884	\$ 687,884	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ 4,402,923	\$ 4,185,431	\$ 217,492	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CPS, CM&I, and CMT	\$ 242,752	\$ 230,752	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 5,352,547	\$ 5,123,055	\$ 229,492	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	


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

PROJECT NAME				PROJECT ID		FISCAL YEAR			DIVISION				
Lake Conroe Campus Pavement & Access Improvements				LCPAV		2025-2027			Lake Conroe				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE							
<p>Project consists of improvements to the existing access asphalt road between the entrance gate and the G&amp;A building, as well as access improvements to the existing gated entrance to the Lake Conroe campus. Improvements to the access road are required due to deterioration of the existing road, which has numerous locations with potholes, cracks and spalling. Improvements to the gated entrance will improve site security, aesthetics, and accessibility.</p> <p>Road improvements will include milling in place the existing roadway, repairing multiple base failure locations, addition of new material to widen the road, a new layer of hot mix asphaltic concrete (HMAC), and application of a seal coat to select areas. Entrance improvements are anticipated to include a new front gate, main entrance sign/monument, message board, electrical, lighting, security, irrigation, potential parking space, and landscaping. Tree protection and potential tree trimming, as well as utility relocation will be included in the project. Project to be completed following construction of the new Lake Conroe Maintenance Facilities.</p> <p>Project combines access road improvements, and improvements to the gated entrance, which were separated in the previous 10-year Project Plan. The project will be funded jointly by SJRA's Lake Conroe Division and G&amp;A Division.</p>													
PROJECT SCHEDULE				DELIVERY	FUNDING								
Initiate Cons. Selection:		Completed		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M								
PSA/WO Issued:		FY 2025 - Q3		<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS								
Final Proposal Docs:		FY 2026 - Q2		<input type="checkbox"/> PROFESSIONAL	<input checked="" type="checkbox"/> R&R								
Proposals/Bids Received:		FY 2026 - Q2		<input type="checkbox"/> OTHER	<input type="checkbox"/> GRANTS								
Constr. Contract to Board:		FY 2026 - Q3			<input type="checkbox"/> OTHER								
Substantial Completion:		FY 2027 - Q2			COH 2/3 Shared								
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Planning/Permitting/PER	\$ 113,349	\$ 113,349	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Design	\$ 54,000	\$ -	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ 1,205,000	\$ -	\$ 402,000	\$ 803,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CPS, CM&I, and CMT	\$ 123,000	\$ -	\$ 40,000	\$ 83,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 1,495,349	\$ 113,349	\$ 496,000	\$ 886,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	


\*Budget includes 30% contingency, and 3% inflation per year.

\*\*Lake Conroe's Division cost is \$687,470 and G&A's Division cost is \$807,879.





PROJECT NAME				PROJECT ID		FISCAL YEAR			DIVISION							
Lake Conroe Diversion Rate Amendment				RLCDA		2023-2027			Lake Conroe							
PROJECT DESCRIPTION				PROJECT MAP/PICTURE												
<p>SJRA and the City of Houston are co-owners of Certificate of Adjudication No. 10-4963, as amended, relative to the impoundment and diversion of water in Lake Conroe. The Certificate currently limits the Authority and the City to a combined maximum diversion rate of permitted water from Lake Conroe of seven hundred (700) cubic feet per second. This project involves SJRA and the City seeking an amendment to increase the combined maximum diversion rate of the certificate. Potential efforts include those associated with preparation and submittal of an application to the Texas Commission on Environmental Quality and related coordination.</p>																
				PROJECT SCHEDULE			DELIVERY	FUNDING								
				Initiate Cons. Selection:	N/A	<input type="checkbox"/> CSP	<input checked="" type="checkbox"/> O&M									
				PSA/WO Issued:	Completed	<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS									
				Final Proposal Docs:	N/A	<input checked="" type="checkbox"/> PROFESSIONAL	<input type="checkbox"/> R&R									
				Proposals/Bids Received:	N/A	<input type="checkbox"/> GRANTS										
				Constr. Contract to Board:	N/A	<input checked="" type="checkbox"/> OTHER	COH 2/3 Shared									
				Substantial Completion:	FY 2027											
				BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
				Planning/Permitting/PER	\$ 187,000	\$ 55,000	\$ 101,000	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Total	\$ 187,000	\$ 55,000	\$ 101,000	\$ 31,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				

\*Budget includes 15% contingency, and 3% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION				
Lake Conroe Division Boat Dock				LCNBD		2027		Lake Conroe				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>Project is to construct a new boat dock near the Lake Conroe Division office. Dock will be constructed just west of the Lake Conroe Division office, where a dock was previously located in 2015. Dock is anticipated to be utilized by SJRA and other local entities as needed for temporary access. Dock is envisioned to be a permanent (not floating), small t-shaped dock supported by pilings.</p> <p>Project will provide a temporary boat docking location for ease of access between SJRA's Lake Conroe office and the lake, for use by SJRA as and other local entities as needed.</p>												
PROJECT SCHEDULE				DELIVERY		FUNDING						
Initiate Cons. Selection: FY 2026				<input type="checkbox"/> CSP		<input type="checkbox"/> O&M						
PSA/WO Issued: FY 2026				<input checked="" type="checkbox"/> QUOTES		<input type="checkbox"/> BONDS						
Final Proposal Docs: FY 2027				<input type="checkbox"/> PROFESSIONAL		<input checked="" type="checkbox"/> R&R						
Proposals/Bids Received: FY 2027				<input type="checkbox"/> OTHER		<input type="checkbox"/> GRANTS						
Constr. Contract to Board: FY 2027						<input type="checkbox"/> OTHER						
Substantial Completion: FY 2027						COH 2/3 Shared						
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 11,000	\$ -	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 72,000	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

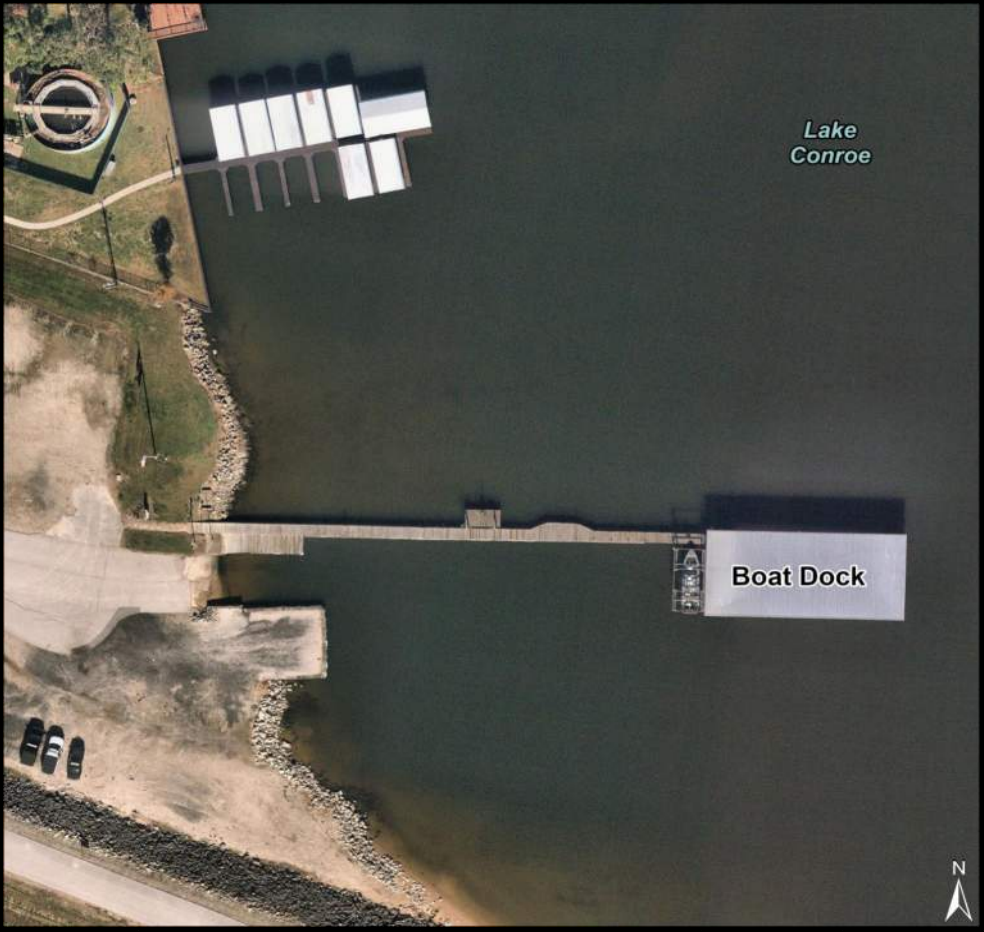
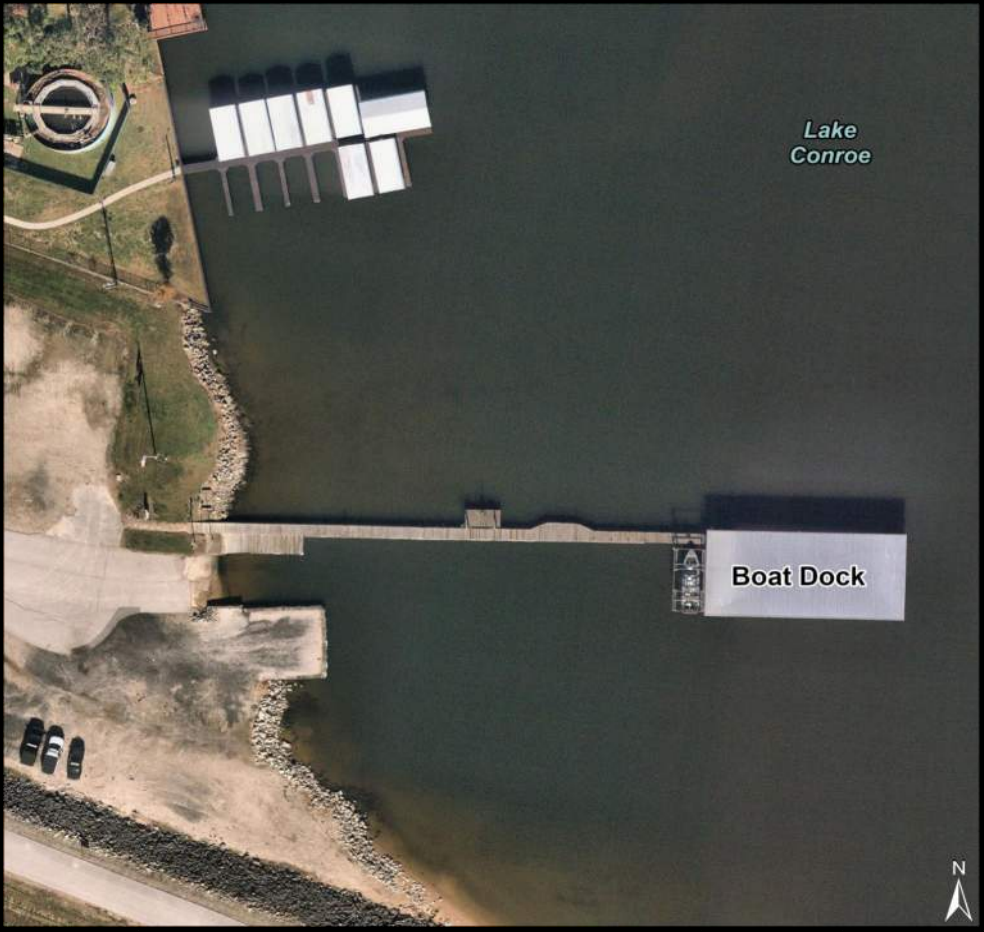
\*Budget includes 30% contingency, and 3% inflation per year.




PROJECT NAME				PROJECT ID	FISCAL YEAR	DIVISION						
West End Facility Improvements				LCWEF	2027	Lake Conroe						
PROJECT DESCRIPTION					PROJECT MAP/PICTURE							
<p>Project is to construct improvements to the facilities located at the west end of the Lake Conroe Dam. The project in FY2027 will consist of replacing the existing boat ramp with a new ramp. The existing ramp is very narrow and consists of two short concrete slabs into the lake, creating a short uneven surface that is difficult for boat access, especially during times of drought when the lake level is low. The proposed project is envisioned to be a new concrete ramp, monolithically poured as a single slab, long enough to allow boat access during low lake levels, and wide enough to allow two boats side-by-side to access the lake.</p> <p>The proposed boat ramp will ensure safe and convenient access to Lake Conroe for SJRA and emergency agencies, especially during times of drought when lake level is low.</p>												
PROJECT SCHEDULE				DELIVERY	FUNDING							
Initiate Cons. Selection:		FY 2026 - Q4		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M							
PSA/WO Issued:		FY 2027 - Q1		<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS							
Final Proposal Docs:		FY 2027		<input type="checkbox"/> PROFESSIONAL	<input checked="" type="checkbox"/> R&R							
Proposals/Bids Received:		FY 2027		<input type="checkbox"/> OTHER	<input type="checkbox"/> GRANTS							
Constr. Contract to Board:		FY 2027			<input type="checkbox"/> OTHER							
Substantial Completion:		FY 2027			COH 2/3 Shared							
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 41,000	\$ -	\$ -	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 61,000	\$ -	\$ -	\$ 61,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 405,000	\$ -	\$ -	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 41,000	\$ -	\$ -	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 548,000	\$ -	\$ -	\$ 548,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\*Budget includes 30% contingency, and 3% inflation per year.




PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION				
West End Dock Replacement				LWEDR		2028		Lake Conroe				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>Project consists of rehabilitating or replacing the existing dock located at the west end of the dam, and may also include improvements to boat lifts and other miscellaneous improvements.</p> <p>Project is required to replace the aging dock and to provide continued access and storage for Lake Conroe Division boats.</p>												
PROJECT SCHEDULE				DELIVERY		FUNDING						
Initiate Cons. Selection: FY 2027				<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> O&M						
PSA/WO Issued: FY 2027				<input type="checkbox"/> QUOTES		<input type="checkbox"/> BONDS						
Final Proposal Docs: FY 2028				<input type="checkbox"/> PROFESSIONAL		<input checked="" type="checkbox"/> R&R						
Proposals/Bids Received: FY 2028				<input type="checkbox"/> OTHER		<input type="checkbox"/> GRANTS						
Constr. Contract to Board: FY 2028						<input type="checkbox"/> OTHER						
Substantial Completion: FY 2028						COH 2/3 Shared						
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 320,000	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

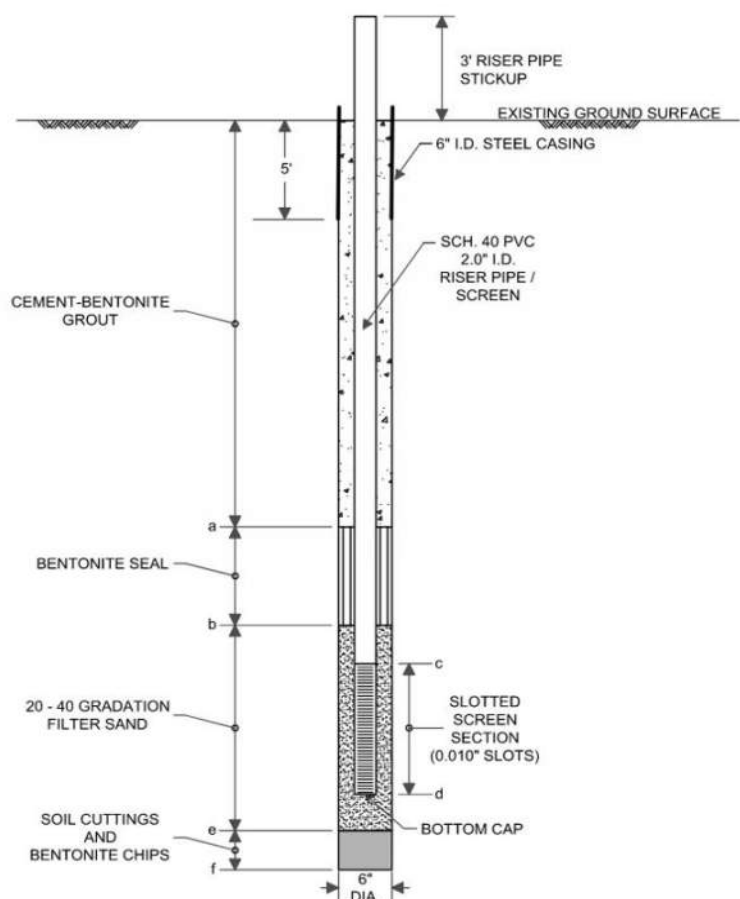
\*Budget includes 30% contingency, and 3% inflation per year.

PROJECT NAME				PROJECT ID	FISCAL YEAR	DIVISION						
Lake Conroe Reservoir Forecast Tool Updates				FMRFT	2028	Lake Conroe						
PROJECT DESCRIPTION					PROJECT MAP/PICTURE							
<p>This project includes updates/improvements to the Lake Conroe Reservoir Forecasting Tool. The tool utilizes predicted future rainfall, actual measured rainfall, actual measured streamflow, and Lake Conroe levels and operations data to predict Lake Conroe peak levels and peak releases during storm events. Updates are anticipated to involve updating the tool and associated modeling to account for additional stream gages that were recently installed in the Lake Conroe watershed by the United States Geological Survey (USGS). These gages will provide more data and calibration points for use by the tool, improving its accuracy. The time period between gage installation and updating of the tool will provide actual storm event data for use in calibrating the updated modeling.</p> <p>Updates may also include additional upgrades to the tool, such as incorporation of HEC-ResSim or other software, or other identified improvements. Exact nature of updates to be determined based on further tool usage and results validation.</p> <p>SJRA anticipates acquiring a grant to fund a portion of these efforts, and may be able to reduce its local match cost by performing in-kind services.</p>												
PROJECT SCHEDULE				DELIVERY	FUNDING							
Initiate Cons. Selection:		FY 2027 - Q2		<input type="checkbox"/> CSP	<input checked="" type="checkbox"/> O&M							
PSA/WO Issued:		FY 2027 - Q4		<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS							
Final Proposal Docs:		N/A		<input checked="" type="checkbox"/> PROFESSIONAL	<input type="checkbox"/> R&R							
Proposals/Bids Received:		N/A		<input type="checkbox"/> OTHER	<input checked="" type="checkbox"/> GRANTS							
Constr. Contract to Board:		N/A			<input checked="" type="checkbox"/> OTHER							
Substantial Completion:		FY 2028			COH 2/3 Shared							
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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


PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION				
Main Spillway Gate Rehabilitation				LCSGR		2030-2032		Lake Conroe				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE						
<p>In 1973 the SJRA, through a joint venture with the City of Houston, completed construction of the 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 gate system was last done in 2015 as recommended in an engineering and inspection report by Freese and Nichols, Inc. Rehabilitation of the Lake Conroe Dam gate system is anticipated to include cleaning and recoating spillway gates, spillway stop logs, stop log monorail system, hoist system components, and service outlet stop logs for maintenance and continued protection from corrosion. Additionally the project is anticipated to include cleaning and recoating/rehabilitation of the gate houses.</p> <p>Project is required to protect gate system components from corrosion and extend the useful life of the gates.</p>												
PROJECT SCHEDULE				DELIVERY								
Initiate Cons. Selection: FY 2029				<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> O&M						
PSA/WO Issued: FY 2030				<input type="checkbox"/> QUOTES		<input type="checkbox"/> BONDS						
Final Proposal Docs: FY 2030				<input type="checkbox"/> PROFESSIONAL		<input checked="" type="checkbox"/> R&R						
Proposals/Bids Received: FY 2030				<input type="checkbox"/> OTHER		<input type="checkbox"/> GRANTS						
Constr. Contract to Board: FY 2031						<input type="checkbox"/> OTHER						
Substantial Completion: FY 2032						COH 2/3 Shared						
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ 186,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,000	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 373,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 373,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 3,802,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,484,000	\$ 1,318,000	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 248,000	\$ 132,000	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,741,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 559,000	\$ 2,732,000	\$ 1,450,000	\$ -	\$ -	\$ -

\*Budget includes 30% contingency, and 3% inflation per year.

PROJECT NAME				PROJECT ID	FISCAL YEAR	DIVISION						
Lake Conroe Piezometer Replacement				LCPIZ	2031	Lake Conroe						
PROJECT DESCRIPTION					PROJECT MAP/PICTURE							
<p>There are over 40 piezometers that are utilized to monitor the safety of the Lake Conroe Dam by measuring pore pressures underneath the dam. The piezometers require replacement from time to time due to breaks, blockages, or corrosion. Project is based on replacing six (6) piezometers.</p>												
PROJECT SCHEDULE				DELIVERY	FUNDING							
Initiate Cons. Selection:				FY 2030	<input type="checkbox"/> CSP	<input type="checkbox"/> O&M						
PSA/WO Issued:				FY 2031	<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS						
Final Proposal Docs:				FY 2031	<input checked="" type="checkbox"/> PROFESSIONAL	<input checked="" type="checkbox"/> R&R						
Proposals/Bids Received:				FY 2031	<input type="checkbox"/> OTHER	<input type="checkbox"/> GRANTS						
Constr. Contract to Board:				FY 2031		<input type="checkbox"/> OTHER						
Substantial Completion:				FY 2031		COH 2/3 Shared						
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Construction	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ -


\*Budget includes 30% contingency, and 3% inflation per year.




PROJECT NAME				PROJECT ID		FISCAL YEAR			DIVISION				
Drainage System Rehabilitation				LCSUR		2032-2033			Lake Conroe				
PROJECT DESCRIPTION						PROJECT MAP/PICTURE							
<p>During a video inspection of the underdrain system in 2016, six (6) of the nine (9) drainage pipes located under the dam spillway were identified as partially 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. However, SJRA's dam safety consultant has indicated that these identified issues do not present an immediate threat to the functionality or reliability of the underdrain system, and therefore no major action is recommended at this time. The system will continue to be monitored as needed.</p> <p>Project includes rehabilitation of the Lake Conroe Dam spillway underdrain system, along with the west end relief well and drainage system, if shown to be required based on previous inspections and evaluations.</p> <p>Project is necessary to provide for the continued adequate and reliable drainage beneath the Lake Conroe Dam and maintain reliable operation of the dam.</p>													
PROJECT SCHEDULE				DELIVERY	FUNDING								
Initiate Cons. Selection:		FY 2031		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M								
PSA/WO Issued:		FY 2032		<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS								
Final Proposal Docs:		FY 2032		<input type="checkbox"/> PROFESSIONAL	<input checked="" type="checkbox"/> R&R								
Proposals/Bids Received:		FY 2032		<input type="checkbox"/> OTHER	<input type="checkbox"/> GRANTS								
Constr. Contract to Board:		FY 2033			<input type="checkbox"/> OTHER								
Substantial Completion:		FY 2033			COH 2/3 Shared								
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Planning/Permitting/PER	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000	\$ -	\$ -	\$ -	
Engineering/Design	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000	\$ -	\$ -	\$ -	
Construction	\$ 1,359,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,359,000	\$ -	\$ -	
CPS, CM&I, and CMT	\$ 136,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,000	\$ -	\$ -	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 1,693,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,000	\$ 1,495,000	\$ -	\$ -	

\*Budget includes 30% contingency, and 3% inflation per year.



PROJECT NAME				PROJECT ID		FISCAL YEAR			DIVISION					
Lake Conroe Dam Road Repair				LCDRR		2025, 2033-2034			Lake Conroe					
PROJECT DESCRIPTION						PROJECT MAP/PICTURE								
<p>Project is to repair portions of the Lake Conroe dam crest road and Lake Conroe Division Office parking lot. Project initiated in FY2025 will repair damaged areas along the southern edge of the road between the Lake Conroe Division office and the primary spillway. Project in FY2033/2034 will consist of major repairs and/or replacement of the entire road length.</p> <p>Project is necessary to provide adequate and reliable access for SJRA and emergency vehicles along the crest of the dam.</p>														
PROJECT SCHEDULE				DELIVERY	FUNDING									
Initiate Cons. Selection:		FY 2032		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M									
PSA/WO Issued:		FY 2033		<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS									
Final Proposal Docs:		FY 2033		<input type="checkbox"/> PROFESSIONAL	<input checked="" type="checkbox"/> R&R									
Proposals/Bids Received:		FY 2033		<input type="checkbox"/> OTHER	<input type="checkbox"/> GRANTS									
Constr. Contract to Board:		FY 2034			<input type="checkbox"/> OTHER									
Substantial Completion:		FY 2034			COH 2/3 Shared									
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035		
Planning/Permitting/PER	\$ 136,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,000	\$ -	\$ -		
Engineering/Design	\$ 302,200	\$ 30,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 272,000	\$ -	\$ -		
Construction	\$ 2,932,180	\$ 133,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,799,000	\$ -		
CPS, CM&I, and CMT	\$ 184,263	\$ 44,263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -		
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total	\$ 3,554,643	\$ 207,643	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 408,000	\$ 2,939,000	\$ -		

\*Budget includes 30% contingency, and 3% inflation per year.

PROJECT NAME				PROJECT ID		FISCAL YEAR			DIVISION				
Westside Diversion Channel Improvements				LCWS2		2035-2037			Lake Conroe				
PROJECT DESCRIPTION						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 is anticipated to include repairs of sloughing slopes and improvements to prevent future erosion and sloughing both east and west of Dam Site Road.</p> <p>Project will ensure continued reliable operation of the Westside Diversion Channel, and prevent erosion from extending beyond SJRA easement and/or property boundaries. Ultimately, failure of the Westside Diversion Channel could cause dam relief wells to back up, which could create increased pore pressures in the dam and threaten its stability.</p>													
PROJECT SCHEDULE				DELIVERY	FUNDING								
Initiate Cons. Selection:		FY 2034		<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M								
PSA/WO Issued:		FY 2035		<input type="checkbox"/> QUOTES	<input type="checkbox"/> BONDS								
Final Proposal Docs:		FY 2035		<input type="checkbox"/> PROFESSIONAL	<input checked="" type="checkbox"/> R&R								
Proposals/Bids Received:		FY 2035		<input type="checkbox"/> OTHER	<input type="checkbox"/> GRANTS								
Constr. Contract to Board:		FY 2036			<input type="checkbox"/> OTHER								
Substantial Completion:		FY 2037			COH 2/3 Shared								
BUDGET*	TOTAL	PREVIOUS	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Planning/Permitting/PER	\$ 116,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,000	
Engineering/Design	\$ 231,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 231,000	
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 347,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 347,000	

\*Budget includes 30% contingency, and 3% inflation per year.