



Flood Management
Ten-Year Project Plan
FY 2027 – FY 2036

Date: 04/20/2026

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**Flood Management
10-Year Project Plan
Executive Summary
FY 2027 – FY 2036 Projects**

Introduction

The purpose of the Flood Management Division 10-Year Project Plan for Fiscal Years (FY) 2027 through 2036 is to fulfill the division’s 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.

Key Focus Areas:

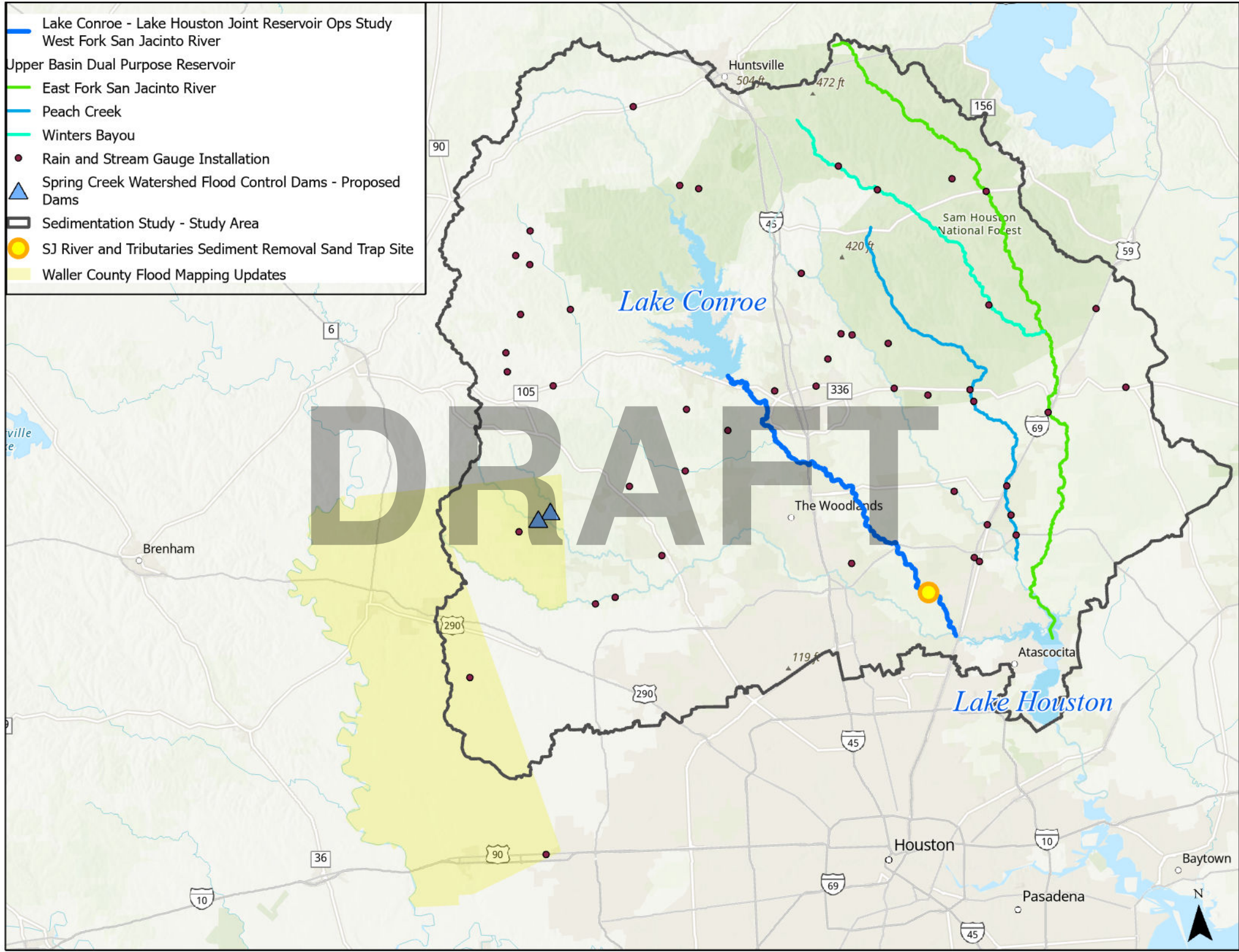
- Providing flood mitigation leadership and solutions in the San Jacinto River Basin
- Building partnerships with other entities and stakeholders in the basin
- Developing and facilitating projects that provide flood mitigation benefits, and which can be seamlessly integrated with Regional Flood Planning efforts

Total Projected Costs (All Projects and All Funding Sources)		Funding Sources	
Previous Expenditures Through End of FY 2026	\$2,136,009		
FY 2027	\$1,498,000	FM Project Fund (PF)	\$1,856,601
FY 2028	\$8,829,000	Partners/In-Kind/Other	\$8,897,408
FY 2029	\$2,409,000	Grant/Loan Funds	\$5,648,000
FY 2030 – FY 2036	\$1,780,000	Water Supply Planning Funds	\$250,000
Total	\$16,652,009	Total	\$16,652,009

Key Assumptions

- Flood Management Division cash (project fund) budget for project expenditures is limited to approximately \$100k per year (2022 dollars), plus inflation. FY 2027 and FY 2028 exceed this trend.

- Lake Conroe - Lake Houston Joint Reservoir Ops Study
- West Fork San Jacinto River
- Upper Basin Dual Purpose Reservoir
- East Fork San Jacinto River
- Peach Creek
- Winters Bayou
- Rain and Stream Gauge Installation
- ▲ Spring Creek Watershed Flood Control Dams - Proposed Dams
- Sedimentation Study - Study Area
- SJ River and Tributaries Sediment Removal Sand Trap Site
- Waller County Flood Mapping Updates



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Flood Management Project Summary

Flood Management Division

FY 2027 - FY 2036 Projects

PAGE NO.	PROJECT ID	PROJECT NAME	ESTIMATED EXPENDITURES THROUGH END OF FY 2026	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2030 ESTIMATE	2031 ESTIMATE	2032 ESTIMATE	2033 ESTIMATE	2034 ESTIMATE	2035 ESTIMATE	2036 ESTIMATE	TOTAL
4	FURSS	Upper San Jacinto River Basin Regional Sedimentation Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
		Partner Contributions/In-Kind Services	\$ 255,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Grant Funds	\$ 255,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5	FLHJO	Lake Conroe - Lake Houston Joint Reservoir Operations Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
		Partner Contributions/In-Kind Services	\$ 420,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Grant Funds	\$ 420,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6	FSJSR	SJ River and Tributaries Sediment Removal and Sand Trap Development	\$ 344,934	\$ 171,667	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,136,009
		Partner Contributions/Other	\$ 441,074	\$ 343,333	\$ 5,715,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7	FWCFM	Waller County Flood Mapping Updates	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
		Partner Contributions/In-Kind Services	\$ -	\$ 145,750	\$ 437,500	\$ 289,250	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Grant Funds	\$ -	\$ 437,250	\$ 1,312,500	\$ 867,750	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
8	FMDPR	Upper Basin Dual Purpose Reservoir (Flood/Water Supply)	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
		Water Supply Planning Share	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Grant/Loan Funds	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
9	FMRSI	Rain and Stream Gauge Installation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,296,000
		Partner Contributions/In-Kind Services	\$ -	\$ -	\$ 122,000	\$ 126,000	\$ 129,500	\$ 133,000	\$ 137,500	\$ -	\$ -	\$ -	\$ -	
		Grant Funds	\$ -	\$ -	\$ 122,000	\$ 126,000	\$ 129,500	\$ 133,000	\$ 137,500	\$ -	\$ -	\$ -	\$ -	
10	Multiple	Miscellaneous Flood Management Projects	\$ -	\$ -	\$ -	\$ -	\$ 127,000	\$ 130,000	\$ 134,000	\$ 138,000	\$ 143,000	\$ 147,000	\$ 151,000	\$ 970,000
		TOTAL SJRA	\$ 344,934	\$ 171,667	\$ 245,000	\$ 125,000	\$ 127,000	\$ 130,000	\$ 134,000	\$ 138,000	\$ 143,000	\$ 147,000	\$ 151,000	\$ 1,856,601
		TOTAL PARTNER CONTRIBUTIONS/IN-KIND SERVICES/OTHER	\$ 1,116,074	\$ 689,083	\$ 6,274,500	\$ 415,250	\$ 132,000	\$ 133,000	\$ 137,500	\$ -	\$ -	\$ -	\$ -	\$ 8,897,408
		TOTAL GRANT/LOAN FUNDS	\$ 675,000	\$ 637,250	\$ 2,184,500	\$ 1,743,750	\$ 137,000	\$ 133,000	\$ 137,500	\$ -	\$ -	\$ -	\$ -	\$ 5,648,000
		TOTAL WATER SUPPLY PLANNING SHARE	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	TOTALS		\$ 2,136,009	\$ 1,498,000	\$ 8,829,000	\$ 2,409,000	\$ 396,000	\$ 396,000	\$ 409,000	\$ 138,000	\$ 143,000	\$ 147,000	\$ 151,000	\$ 16,652,009

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Upper San Jacinto River Basin Regional Sedimentation Study	FURSS	2021-2027	Flood Management

PROJECT DESCRIPTION

This project will identify sediment source and storage characteristics across the various watersheds of the Upper San Jacinto River Basin. With this information, sub-watersheds and individual locations can be prioritized for improvements, and conceptual solutions and non-construction best management practices developed and analyzed. For project/construction solutions, these efforts will include development of cost estimates and benefit/cost analysis, development of preliminary/conceptual schematics, and preliminary permitting and land acquisition requirement evaluation.

All identified projects, efforts, and practices will be ranked and included in an implementation plan, and ultimately all information developed as part of this project will be compiled into a regional sediment management plan which can guide sedimentation mitigation efforts in the future.

In addition to in-kind services, minor cash expenditures from the Flood Management Division budget are anticipated.



BUDGET

Original Budget:	\$ 750,000	Proposed Budget Amendment:	\$ -
Prior FY Approved Amendments:	\$ -	Total Proposed Budget:	\$ 750,000

PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: Completed	<input type="checkbox"/> CSP	<input 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"/> OTHER	<input checked="" type="checkbox"/> GRANTS
Constr. Contract to Board: N/A		<input checked="" type="checkbox"/> OTHER Partners
Substantial Completion: FY 2027 - Q4		

ESTIMATED CASH FLOW	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	\$ 750,000	\$ 510,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 750,000	\$ 510,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

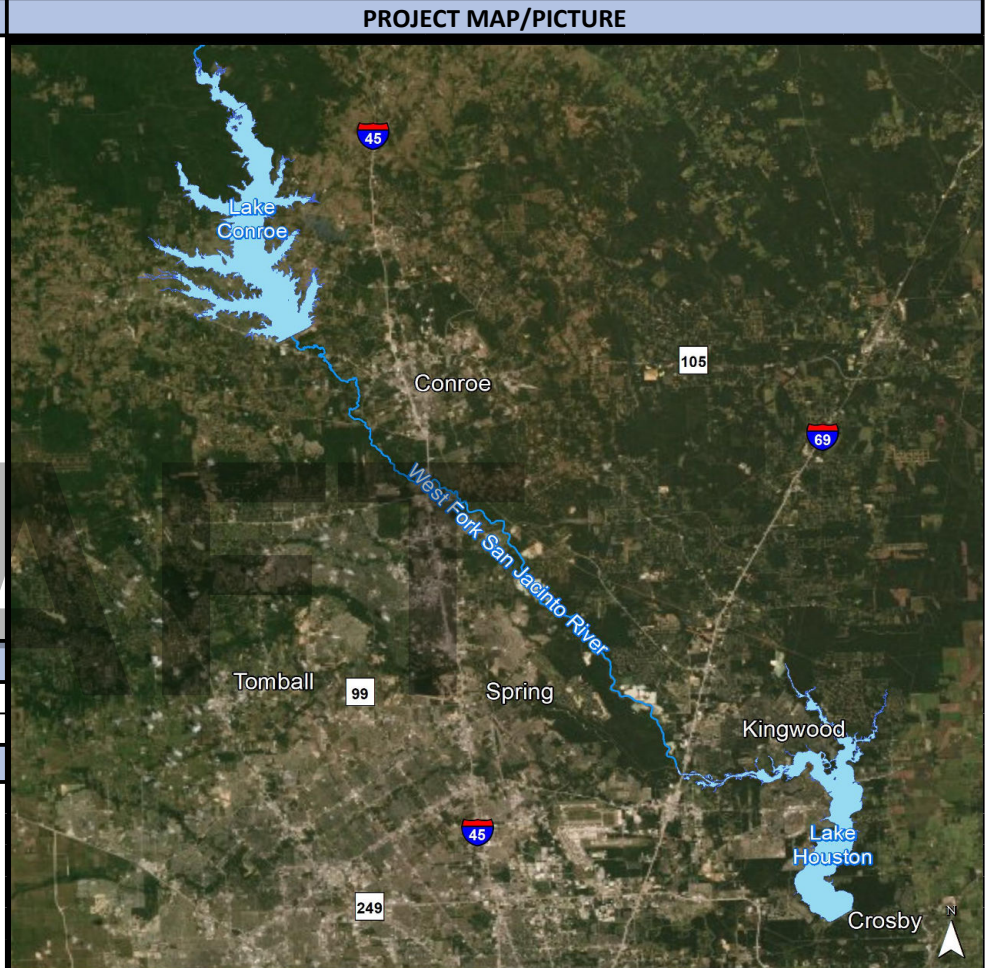
PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Lake Conroe - Lake Houston Joint Reservoir Operations Study	FLHJO	2022-2027	Flood Management

PROJECT DESCRIPTION

The goal of this project is to determine the most efficient and safe operation of Lake Conroe and Lake Houston in series, once additional gates are installed at the Lake Houston Dam. The primary elements of work included in this study are:

- Evaluate the feasibility and effectiveness of pre-releases at the reservoirs during different rainfall scenarios with the addition of spillway improvements at Lake Houston. Impacts on water supply resulting from pre-releases will be considered.
- Develop an inflow forecasting tool for Lake Houston.
- Support development of gate operations policy for the Lake Houston Dam by City of Houston/Coastal Water Authority.

In addition to in-kind services, minor cash expenditures from the Flood Management Division budget are anticipated.



BUDGET

Original Budget:	\$ 1,000,000	Proposed Budget Amendment:	\$ -
Prior FY Approved Amendments:	\$ -	Total Proposed Budget:	\$ 1,000,000

PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection:	Completed	<input type="checkbox"/> CSP <input 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"/> OTHER <input checked="" type="checkbox"/> GRANTS
Constr. Contract to Board:	N/A	<input checked="" type="checkbox"/> OTHER Partners
Substantial Completion:	FY 2027 - Q4	

ESTIMATED CASH FLOW	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	\$ 1,000,000	\$ 840,000	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,000,000	\$ 840,000	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
SJ River and Tributaries Sediment Removal and Sand Trap Development	FSJSR	2020-2028	Flood Management

PROJECT DESCRIPTION

House Bill 1824, approved by the 86th Texas Legislature, allows SJRA and the Harris County Flood Control District (HCFCD) to remove material from the San Jacinto River and its tributaries to restore, maintain, or expand storm flow capacity without the need for certain state permitting or a royalty payment to the state. SJRA is leading efforts, with support from City of Houston and HCFCD, to perform a project to plan, design, and construct one or more “sand traps” along the West Fork 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 an Aggregate Production Operation (APO) operating along the river in an attempt to establish a public/private partnership which would provide for operation and maintenance of the proposed sand trap(s). A conceptual design effort to select the most feasible site(s) for installation of sand trap(s) has been completed, and preliminary design is nearing completion.

It is anticipated that funding for the project will be provided via a combination of SJRA funds and partner contributions, as well as potentially grant funding.



BUDGET

Original Budget:	\$ 2,932,149	Proposed Budget Amendment:	\$ 4,203,860
Prior FY Approved Amendments:	\$ -	Total Proposed Budget:	\$ 7,136,009

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:	FY 2027 - Q4	<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 checked="" type="checkbox"/> OTHER
Substantial Completion:	FY 2028	Partners



ESTIMATED CASH FLOW

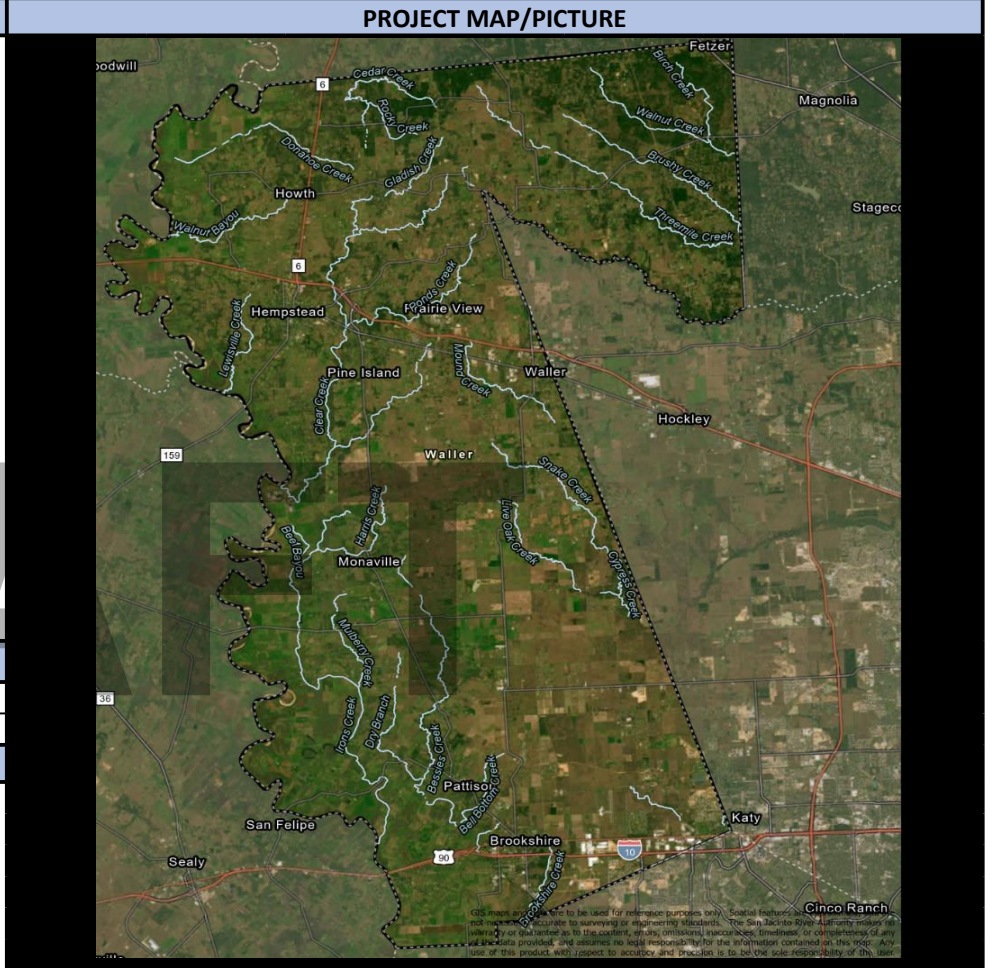
	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	\$ 786,009	\$ 786,009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 515,000	\$ -	\$ 515,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 5,305,000	\$ -	\$ -	\$ 5,305,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 530,000	\$ -	\$ -	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 7,136,009	\$ 786,009	\$ 515,000	\$ 5,835,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Waller County Flood Mapping Updates	FWCFM	2027-2030	Flood Management

PROJECT DESCRIPTION

This project, included in the first Regional Flood Plan for the San Jacinto Region, was identified by Waller County as a priority project. SJRA submitted an abridged Flood Infrastructure Fund (FIF) application to TWDB for the project on the County's behalf, and is awaiting a potential invitation from TWDB to submit a full application. The project involves development of updated flood mapping in Waller County including Atlas 14 rainfall.

If successful at obtaining grant funds for the project, SJRA will manage the grant contract and any consultant contracts, as well as perform in-kind services to reduce the local match funds required of the County. In addition to in-kind services, minor cash expenditures from the Flood Management Division budget are anticipated. Project scope, schedule, and budget are subject to change based on further coordination with Waller County and results of grant application efforts.



BUDGET

Estimated Original Budget:	\$ -	Proposed Budget Adjustment:	\$ -
Prior FY Adjustments:	\$ -	Total Estimated Budget:	\$ 3,500,000

PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: FY 2027 - Q2	<input type="checkbox"/> CSP	<input type="checkbox"/> O&M
PSA/WO Issued: FY 2027 - Q3	<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 2030		Partners

ESTIMATED CASH FLOW	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	\$ 3,500,000	\$ -	\$ 583,000	\$ 1,750,000	\$ 1,157,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,500,000	\$ -	\$ 583,000	\$ 1,750,000	\$ 1,157,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

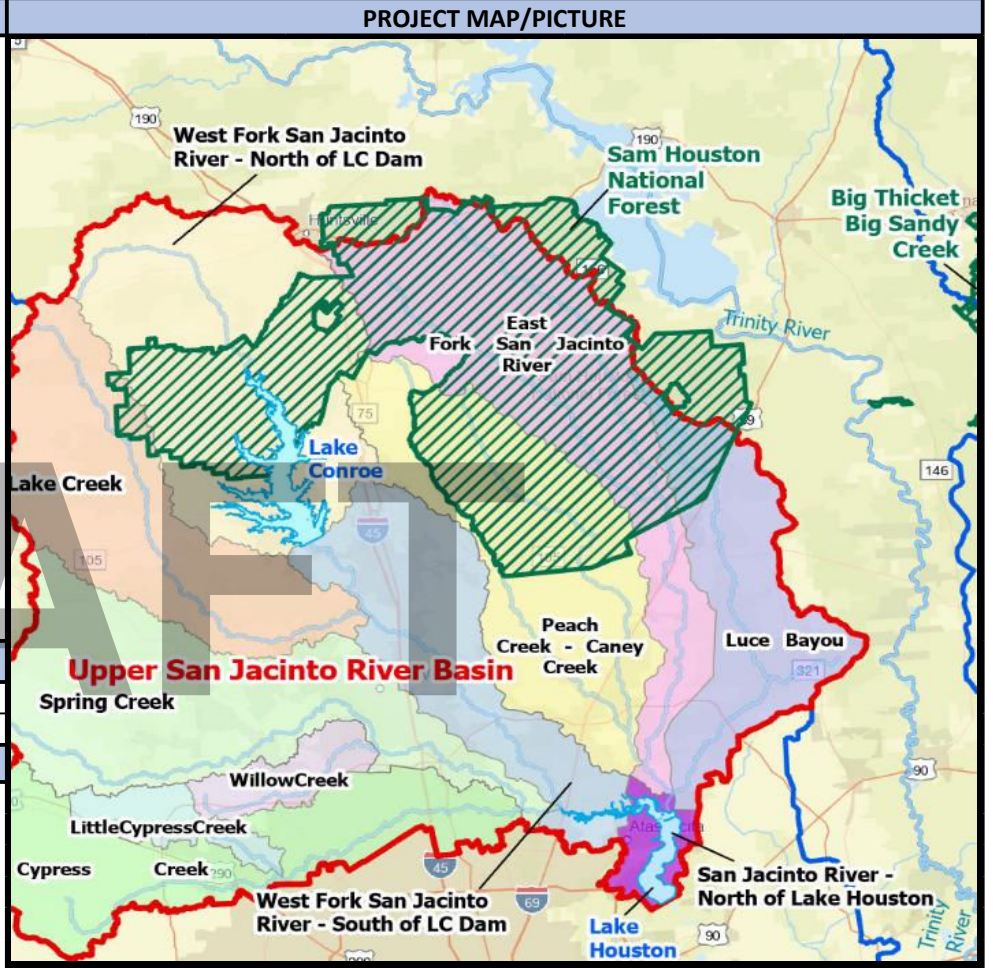
PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Upper Basin Dual Purpose Reservoir (Flood/Water Supply)	FMDPR	2028-2029	Flood Management

PROJECT DESCRIPTION

The purpose of the proposed feasibility study is to determine the most viable location for a new reservoir with potential dual function (flood mitigation and water supply) in the Upper San Jacinto River Basin. The proposed geographic focus of the feasibility study is the East Fork San Jacinto River, Winters Bayou, and/or Peach Creek in the Sam Houston National Forest in San Jacinto, Montgomery, and/or Liberty Counties. Considerations will include, but not necessarily be limited to, real estate requirements, impacts to the environment and existing infrastructure, cost, and flood mitigation/water supply benefits. Coordination with a variety of stakeholders, including the US Forest Service, will be required.

The feasibility study will leverage findings from the San Jacinto Regional Watershed Master Drainage Plan (MDP, 2020) as well as prior master plans/studies that have explored reservoir concepts in similar areas.

The proposed reservoir could incorporate and/or overlap one or more of the reservoir concepts recommended in the MDP, which are currently included in the San Jacinto Regional Flood Plan (RFP). If the proposed dual-purpose reservoir were to be found feasible and pursued into design and construction, it would replace any incorporated/overlapped reservoir concepts from the MDP/RFP (i.e. duplicative projects would not be performed). Future phases will be determined by feasibility study results, as well as support from local, State, and Federal partners. In addition to in-kind services, minor cash expenditures from the Flood Management Division budget are anticipated.



BUDGET

Estimated Original Budget:	\$ -	Proposed Budget Adjustment:	\$ -
Prior FY Adjustments:	\$ -	Total Estimated Budget:	\$ 2,000,000

PROJECT SCHEDULE

	DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2028	<input type="checkbox"/> CSP <input type="checkbox"/> O&M
PSA/WO Issued:	FY 2028	<input type="checkbox"/> QUOTES <input type="checkbox"/> BONDS
Final Proposal Docs:	N/A	<input checked="" type="checkbox"/> PROFESSIONAL <input checked="" type="checkbox"/> R&R
Proposals/Bids Received:	N/A	<input checked="" type="checkbox"/> GRANTS
Constr. Contract to Board:	N/A	<input checked="" type="checkbox"/> OTHER
Substantial Completion:	FY 2029	Partners

ESTIMATED CASH FLOW

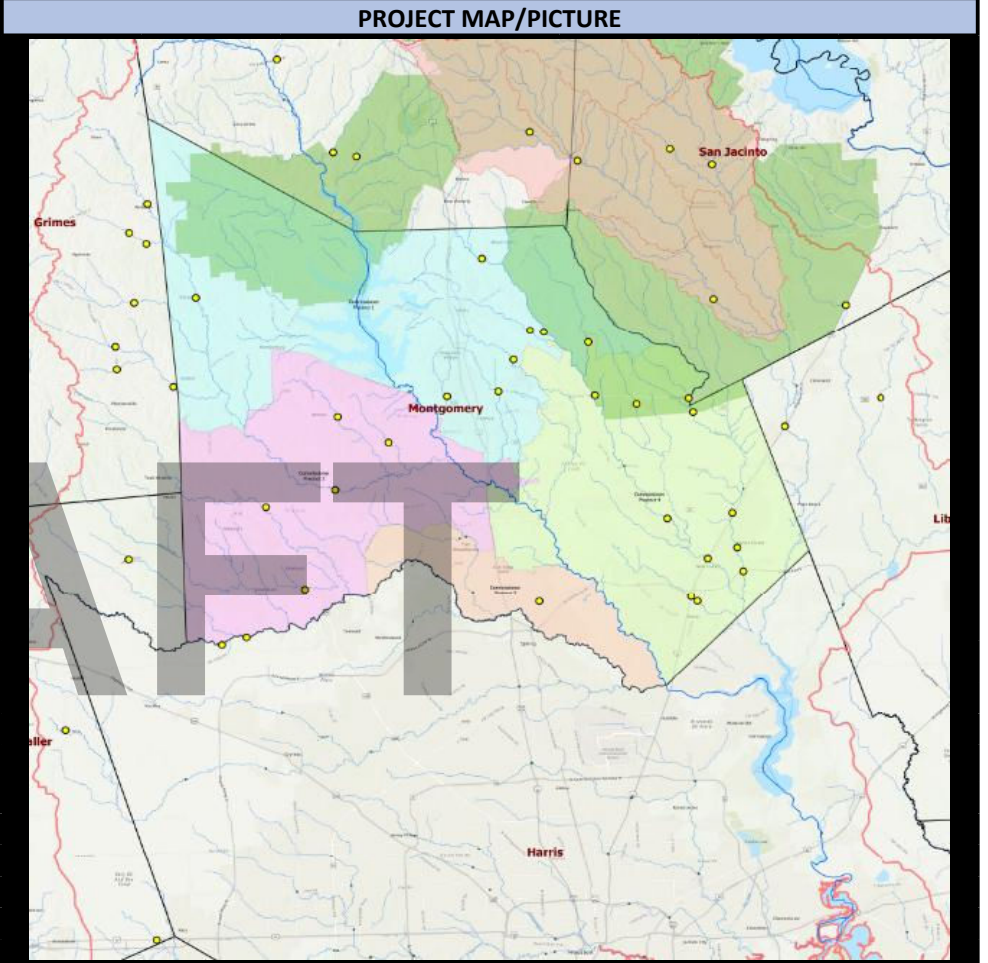
	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	\$ 2,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,000,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Rain and Stream Gauge Installation	FMRSI	2028-2032	Flood Management

PROJECT DESCRIPTION

This project includes installation of rain/stream gages across the Upper San Jacinto River Basin on behalf of counties, county precincts, or other local government entities within SJRA's service area. SJRA previously identified 48 potential locations for rain/stream gages which were submitted to the San Jacinto Regional Flood Planning Group for inclusion in the Regional Flood Plan. Gages are anticipated to be installed and maintained by SJRA staff, with funding for installation coming from grant funds and local entities as required. O&M funding will be provided by the benefitting county/precinct/entity. If a substantial number of gages are pursued, SJRA may require additional FTEs to install and maintain, which would require funding from the benefitting entities. The number of gages to be installed will be based on availability of funding and local entity interest. Some identified gages have already been installed, or are planned for installation, by Harris County Flood Control District.

In addition to in-kind services, minor cash expenditures from the Flood Management Division budget are anticipated.



BUDGET

Estimated Original Budget:	\$ -	Proposed Budget Adjustment:	\$ -
Prior FY Adjustments:	\$ -	Total Estimated Budget:	\$ 1,296,000

PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection:	N/A	<input type="checkbox"/> CSP <input type="checkbox"/> O&M
PSA/WO Issued:	N/A	<input type="checkbox"/> QUOTES <input type="checkbox"/> BONDS
Final Proposal Docs:	N/A	<input type="checkbox"/> PROFESSIONAL <input type="checkbox"/> R&R
Proposals/Bids Received:	N/A	<input checked="" type="checkbox"/> OTHER <input checked="" type="checkbox"/> GRANTS
Constr. Contract to Board:	N/A	<input checked="" type="checkbox"/> OTHER
Substantial Completion:	FY 2032	SJRA Installation Partners

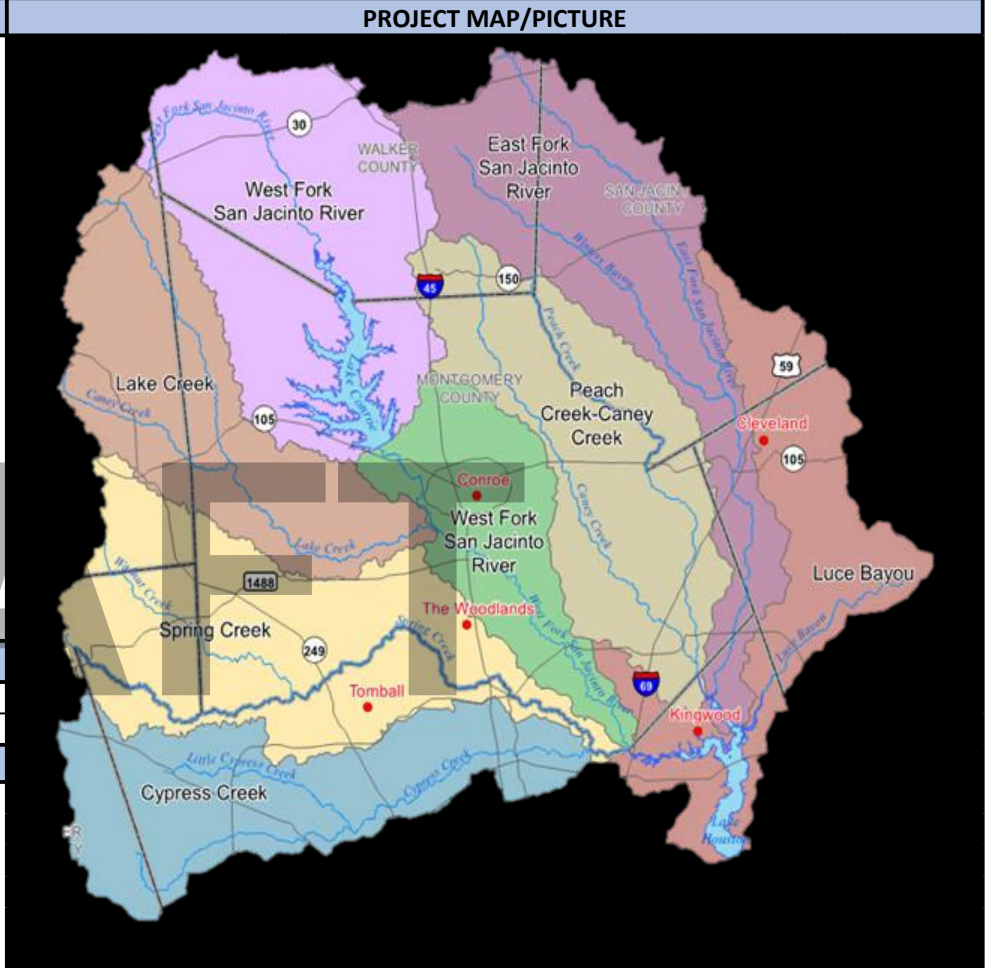
ESTIMATED CASH FLOW	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 65,000	\$ -	\$ -	\$ 12,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 14,000	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,231,000	\$ -	\$ -	\$ 232,000	\$ 239,000	\$ 246,000	\$ 253,000	\$ 261,000	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,296,000	\$ -	\$ -	\$ 244,000	\$ 252,000	\$ 259,000	\$ 266,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Miscellaneous Flood Management Projects	Multiple	2030-2036	Flood Management

PROJECT DESCRIPTION

Includes multiple potential projects/efforts in the latter portion of the 10-year planning cycle, anticipated to be funded at least partially via grants, partners, or other external sources. Projects will allow the 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 Water Development Board Flood Infrastructure Fund or other) and/or partnerships with other local, regional, state, or federal entities. Projects could consist of small scale efforts, such as minor studies or public education and outreach, or management/facilitation of major efforts such as large-scale studies, design, and/or construction related to flood mitigation infrastructure recommended in the San Jacinto Regional Watershed Master Drainage Plan/Regional Flood Plan. Due to SJRA's lack of dedicated funding for flood mitigation projects, larger scale projects and efforts will require majority external funding. Due to the unknown nature of projects/efforts to be undertaken and funding to be available/obtained, only SJRA funding amounts are shown at this time.

DRAFT



BUDGET

Estimated Original Budget:	\$ -	Proposed Budget Adjustment:	\$ -
Prior FY Adjustments:	\$ -	Total Estimated Budget:	\$ 970,000

PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection:	TBD	<input type="checkbox"/> CSP <input type="checkbox"/> O&M
PSA/WO Issued:	TBD	<input type="checkbox"/> QUOTES <input type="checkbox"/> BONDS
Final Proposal Docs:	TBD	<input type="checkbox"/> PROFESSIONAL <input checked="" type="checkbox"/> R&R
Proposals/Bids Received:	TBD	<input checked="" type="checkbox"/> OTHER <input checked="" type="checkbox"/> GRANTS
Constr. Contract to Board:	TBD	<input checked="" type="checkbox"/> OTHER
Substantial Completion:	TBD	Partners

ESTIMATED CASH FLOW	TOTAL	PREVIOUS	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Planning/Permitting/PER	\$ 970,000	\$ -	\$ -	\$ -	\$ -	\$ 127,000	\$ 130,000	\$ 134,000	\$ 138,000	\$ 143,000	\$ 147,000	\$ 151,000
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 970,000	\$ -	\$ -	\$ -	\$ -	\$ 127,000	\$ 130,000	\$ 134,000	\$ 138,000	\$ 143,000	\$ 147,000	\$ 151,000