



**Lake Conroe**  
**Ten-Year Project Plan**  
**FY 2025 – FY 2034**

Date: 02/29/2024

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**Lake Conroe Division  
Ten Year Project Plan  
Executive Summary  
FY 2025 – FY 2034 Projects**

**Introduction**

The purpose of the Lake Conroe Division 10-Year Project Plan for Fiscal Years (FY) 2025 through 2034 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. All projects presented in the Project Plan are anticipated to be funded by the Lake Conroe Division’s Repair and Replacement Fund (R&R Fund).

**Key Focus Areas:**

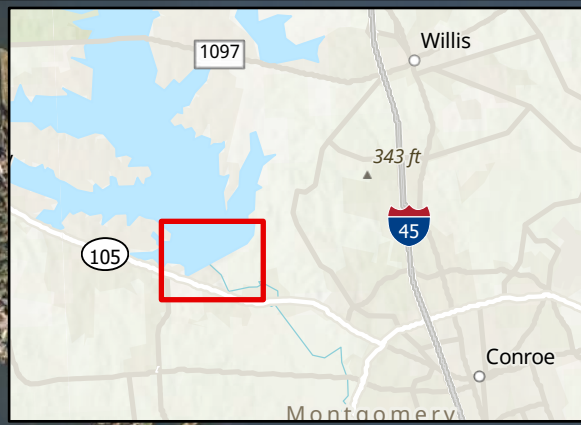
- Replacement of or improvements to critical infrastructure to ensure continued, reliable operation of the Lake Conroe Dam.
- Monitoring and rehabilitation of key dam components.
- Efforts related to regulatory compliance.

<b>Total Projected Costs (All Projects)</b>	
FY 2025	\$2,670,000
FY 2026	\$533,000
FY 2027	\$619,000
FY 2028 – FY 2034	\$12,318,000
<b>Total</b>	<b>\$16,140,000</b>

**Key Assumptions:**

- Funding will be provided by annual contributions to the Repair and Replacement (R&R) Fund from the General Fund.





Lake  
Conroe

Dam Crest Road

Service Outlet

Spillway

Lake Conroe Division Office

West End  
Facilities

Campus Entrance Road

Relief Wells

Westside Diversion  
Channel

Maintenance Facilities







# Lake Conroe Project Summary

Lake Conroe Division  
FY 2025 - FY 2034 Projects

PAGE NO.	PROJECT ID	PROJECT NAME	ESTIMATED EXPENDITURES THROUGH END OF FY 2024	2025 ESTIMATE	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2030 ESTIMATE	2031 ESTIMATE	2032 ESTIMATE	2033 ESTIMATE	2034 ESTIMATE	TOTAL
4	LCMFI	Maintenance Facilities Improvements	\$ 3,819,884	\$ 2,580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,399,884
5	LCPAV	Lake Conroe Campus Pavement Improvements	\$ 849	\$ 180,000	\$ 158,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 338,849
		<i>Lake Conroe Campus Pavement Improvements (Lake Conroe Division Share)</i>	\$ -	\$ 90,000	\$ 79,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169,000
		<i>Lake Conroe Campus Pavement Improvements (G&amp;A Div. Share)</i>	\$ 849	\$ 90,000	\$ 79,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169,849
6	LCACC	Lake Conroe Campus Access Improvements	\$ -	\$ -	\$ 234,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 234,000
7	LCDMI	Lake Conroe Dam Inspection	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 300,000
8	LCNBD	Lake Conroe Division Boat Dock	\$ -	\$ -	\$ -	\$ 129,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,000
9	LCWEF	West End Facility Improvements	\$ 124,303	\$ -	\$ -	\$ 490,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 614,303
10	LWEDR	West End Dock Replacement	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000
11	LCEAP	Lake Conroe Dam Emergency Action Plan	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 80,000
12	LCCDC	Water Conservation and Drought Contingency Plans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 70,000
13	LCSGR	Main Spillway Gate Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 543,000	\$ 2,732,000	\$ 1,366,000	\$ -	\$ -	\$ -	\$ 4,641,000
14	LCPIZ	Piezometer Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213,000	\$ -	\$ -	\$ -	\$ 213,000
15	LCVOS	Lake Conroe Volumetric Survey	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,000	\$ -	\$ -	\$ -	\$ 137,000
16	LCSUR	Drainage System Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,480,000	\$ -	\$ 1,680,000
17	LCDRR	Lake Conroe Dam Road Repair	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 1,960,000	\$ -	\$ 2,480,000
18	LCWS2	Westside Diversion Channel Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 331,000	\$ 2,536,000	\$ 2,867,000
		TOTAL LAKE CONROE DIVISION SHARE	\$ 4,194,187	\$ 2,670,000	\$ 533,000	\$ 619,000	\$ 360,000	\$ 573,000	\$ 2,732,000	\$ 1,796,000	\$ 470,000	\$ 3,811,000	\$ 2,576,000	\$ 20,334,187
		TOTAL G&A DIVISION SHARE	\$ 849	\$ 90,000	\$ 79,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169,849
	<b>TOTALS</b>		\$ 4,195,036	\$ 2,760,000	\$ 612,000	\$ 619,000	\$ 360,000	\$ 573,000	\$ 2,732,000	\$ 1,796,000	\$ 470,000	\$ 3,811,000	\$ 2,576,000	\$ 20,504,036

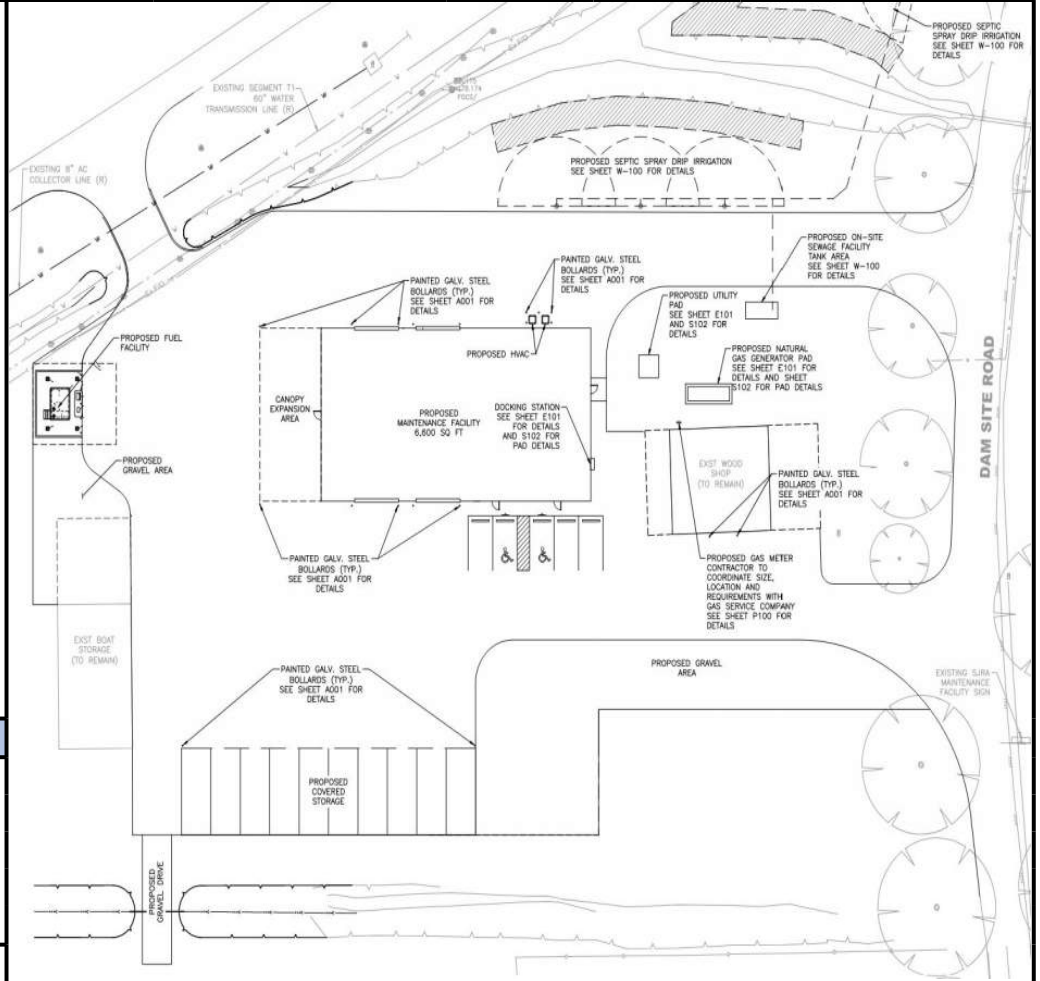
PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Maintenance Facilities Improvements	LCMFI	2022-2025	Lake Conroe

**PROJECT DESCRIPTION**

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, and other general site work as required. Project may also include potential refurbishment of the existing woodshop.

Project will increase efficiency, safety, and maintenance capabilities of Lake Conroe Division maintenance staff. Project will require coordination with City of Conroe for permitting.

**PROJECT MAP/PICTURE**



PROJECT SCHEDULE	DELIVERY	FUNDING
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Initiate Cons. Selection:	Completed	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M
PSA/WO Issued:	Completed	<input type="checkbox"/> Other	<input type="checkbox"/> Bonds
Final Proposal Docs:	FY 2024 - Q2		<input checked="" type="checkbox"/> R&R
Proposals/Bids Received:	FY 2024 - Q3		<input type="checkbox"/> Other
Constr. Contract to Board:	FY 2024 - Q3		COH 2/3 Shared
Substantial Completion:	FY 2025 - Q4	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 19,000	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 687,884	\$ 687,884	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 5,210,000	\$ 2,860,000	\$ 2,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 483,000	\$ 253,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 6,399,884</b>	<b>\$ 3,819,884</b>	<b>\$ 2,580,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.

PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION				
Lake Conroe Campus Pavement Improvements				LCPAV		2025 - 2026		Lake Conroe				
PROJECT DESCRIPTION				PROJECT MAP/PICTURE								
<p>Project includes improvements to the existing access road asphalt pavement between the entrance gate and the G&amp;A building. Project is required due to deterioration of the existing road. The access road has numerous locations with potholes, cracks and spalling and is in need of repair. This project consists of the milling the existing roadway, repairing multiple base failure locations, and addition of new material to widen the road.</p> <p>Project to be completed following construction of the new Lake Conroe Maintenance Facilities. Project anticipated to be packaged with the Lake Conroe Access Improvements (LCACC).</p>												
PROJECT SCHEDULE				DELIVERY		FUNDING						
Initiate Cons. Selection:		FY 2024 - Q3		<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> O&M						
PSA/WO Issued:		FY 2024 - Q4		<input type="checkbox"/> Other		<input type="checkbox"/> Bonds						
Final Proposal Docs:		FY 2025 - Q1				<input checked="" type="checkbox"/> R&R						
Proposals/Bids Received:		FY 2025 - Q2				<input type="checkbox"/> Other						
Constr. Contract to Board:		FY 2025 - Q3				COH 2/3 Shared						
Substantial Completion:		FY 2025 - Q4		<input checked="" type="checkbox"/> Capitalized		<input type="checkbox"/> Expensed						
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 849	\$ 849	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 26,000	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 272,000	\$ -	\$ 134,000	\$ 138,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 40,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 338,849</b>	<b>\$ 849</b>	<b>\$ 180,000</b>	<b>\$ 158,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.



PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Lake Conroe Campus Access Improvements	LCACC	2026	Lake Conroe

**PROJECT DESCRIPTION**

This project includes improvements to the access to the Lake Conroe campus including a new front gate, multiple security gates, new main entrance sign, and associated landscaping with irrigation.


Project to be completed following construction of the new Lake Conroe Maintenance Facilities. Project anticipated to be packaged with the Lake Conroe Campus Pavement Improvements (GACRI & LCPAV).



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection: FY 2025 - Q3	<input checked="" type="checkbox"/> CSP	<input type="checkbox"/> O&M
PSA/WO Issued: FY 2025 - Q4	<input type="checkbox"/> Other	<input type="checkbox"/> Bonds
Final Proposal Docs: FY 2026		<input checked="" type="checkbox"/> R&R
Proposals/Bids Received: FY 2026		<input type="checkbox"/> Other
Constr. Contract to Board: FY 2026		COH 2/3 Shared
Substantial Completion: FY 2026	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed


BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 167,000	\$ -	\$ -	\$ 167,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 17,000	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 234,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 234,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.

PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION				
Lake Conroe Dam Inspection				LCDMI		2026/2031		Lake Conroe				
PROJECT DESCRIPTION				PROJECT MAP/PICTURE								
<p>The Lake Conroe Dam is required to be inspected every five (5) years in accordance with Texas Commission on Environmental Quality (TCEQ) dam inspection requirements. In addition to the required TCEQ inspection in Fiscal Year 2031, due the age of the dam a more comprehensive evaluation is warranted in 2026 to better understand the current condition of the dam structures, drainage systems, and electrical components, and to identify any issues affecting structural integrity and electrical components. Dam structures included in the evaluation are the earthen dam, rip rap material, concrete main spillway, service outlet structures, and drainage systems. Project also includes a settlement survey.</p> <p>Project is required to identify structural and electrical issues and remaining useful life of dam components, and to identify potential rehabilitation projects to extend the life of the dam. Project is also required to comply with TCEQ dam inspection requirements.</p>												
PROJECT SCHEDULE				DELIVERY	FUNDING							
Initiate Cons. Selection:		FY 2025 - Q4/FY 2030		<input type="checkbox"/> CSP	<input type="checkbox"/> O&M							
PSA/WO Issued:		FY 2026/FY 2031		<input checked="" type="checkbox"/> Other	<input type="checkbox"/> Bonds							
Final Proposal Docs:		N/A			<input checked="" type="checkbox"/> R&R							
Proposals/Bids Received:		N/A			<input type="checkbox"/> Other							
Constr. Contract to Board:		N/A		Professional	COH 2/3 Shared							
Substantial Completion:		FY 2026/FY 2031		<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed							
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 300,000	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.



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 in similar location as previous dock that was demolished in 2015.</p> <p>Project is necessary to provide quick and efficient access between the Lake Conroe office and the lake.</p>													
PROJECT SCHEDULE			DELIVERY		FUNDING								
Initiate Cons. Selection: FY 2026			<input checked="" type="checkbox"/> CSP		<input type="checkbox"/> O&M								
PSA/WO Issued: FY 2026			<input type="checkbox"/> Other		<input type="checkbox"/> Bonds								
Final Proposal Docs: FY 2027					<input checked="" type="checkbox"/> R&R								
Proposals/Bids Received: FY 2027					<input type="checkbox"/> Other								
Constr. Contract to Board: FY 2027					COH 2/3 Shared								
Substantial Completion: FY 2027			<input checked="" type="checkbox"/> Capitalized		<input type="checkbox"/> Expensed								
BUDGET*		TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design		\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 108,000	\$ -	\$ -	\$ -	\$ 108,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT		\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		<b>\$ 129,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 129,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

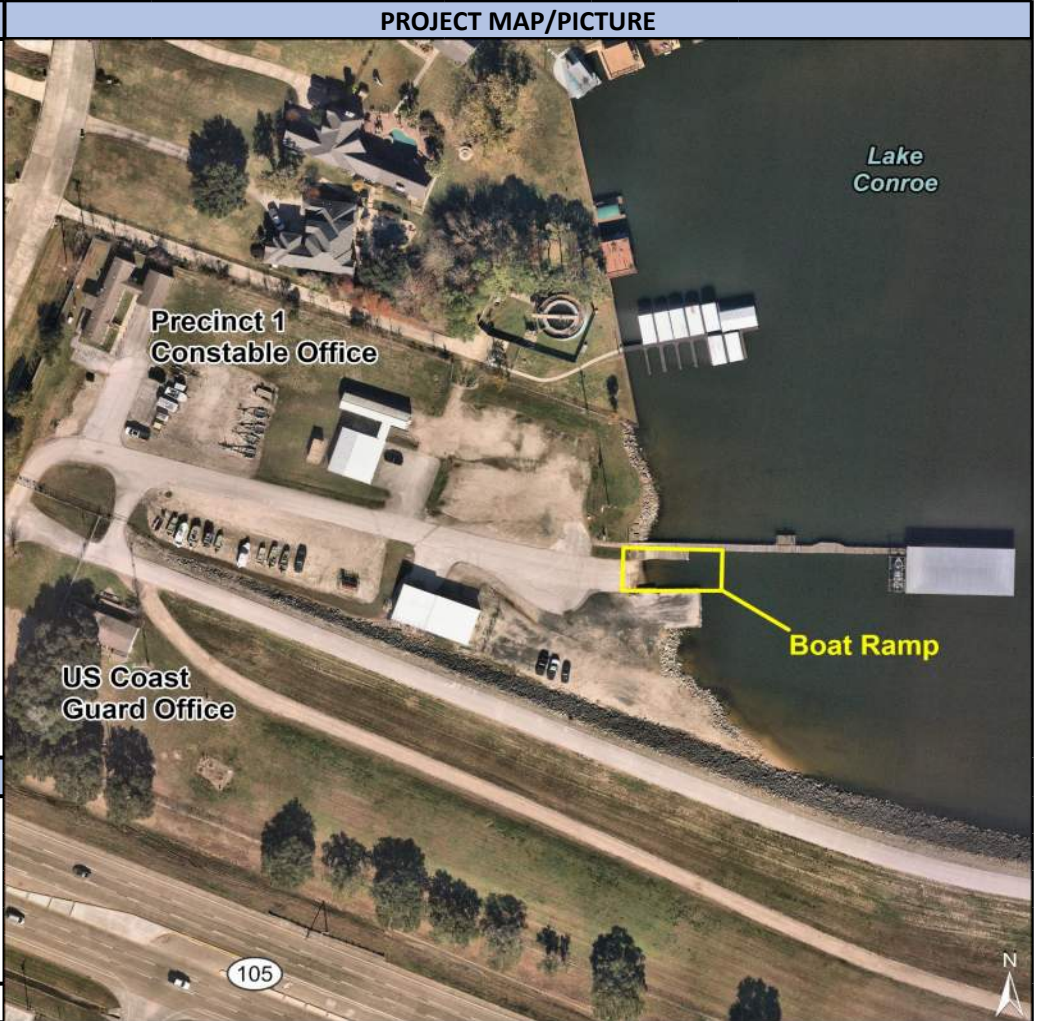
\*Budget includes contingency.

PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
West End Facility Improvements	LCWEF	2027	Lake Conroe

**PROJECT DESCRIPTION**

Proposed facility improvements at the west end of the dam include replacing the existing boat ramp. The existing boat ramp is very narrow and has a short concrete slab into the lake. This project proposes a new concrete boat ramp poured as a single slab at the location of the existing ramp.

The proposed boat ramp will ensure safe access to Lake Conroe for emergency agencies and the SJRA.



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2026	<input checked="" type="checkbox"/> CSP <input type="checkbox"/> O&M
PSA/WO Issued:	FY 2026	<input type="checkbox"/> Other <input type="checkbox"/> Bonds
Final Proposal Docs:	FY 2027	<input checked="" type="checkbox"/> R&R <input type="checkbox"/> Other
Proposals/Bids Received:	FY 2027	COH 2/3 Shared
Constr. Contract to Board:	FY 2027	
Substantial Completion:	FY 2027	<input checked="" type="checkbox"/> Capitalized <input type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 74,303	\$ 24,303	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 460,000	\$ 100,000	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 614,303</b>	<b>\$ 124,303</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 490,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.

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"/> Other		<input type="checkbox"/> Bonds						
Final Proposal Docs:		FY 2028				<input checked="" type="checkbox"/> R&R						
Proposals/Bids Received:		FY 2028				<input type="checkbox"/> Other						
Constr. Contract to Board:		FY 2028				COH 2/3 Shared						
Substantial Completion:		FY 2028		<input checked="" type="checkbox"/> Capitalized		<input type="checkbox"/> Expensed						
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.



PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Lake Conroe Dam Emergency Action Plan	LCEAP	2028/2033	Lake Conroe

**PROJECT DESCRIPTION**

Project is to develop updates in 2028 and 2033 to the existing Emergency Action Plan (EAP) for Lake Conroe 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.

Project is required to comply with TCEQ requirements.

**PROJECT MAP/PICTURE**



**PROJECT SCHEDULE**

Initiate Cons. Selection:	FY 2027 / FY 2032	<input type="checkbox"/> CSP	<input type="checkbox"/> O&M
PSA/WO Issued:	FY 2027 / FY 2032	<input checked="" type="checkbox"/> Other	<input type="checkbox"/> Bonds
Final Proposal Docs:	N/A		<input checked="" type="checkbox"/> R&R
Proposals/Bids Received:	N/A		<input type="checkbox"/> Other
Constr. Contract to Board:	N/A	Professional	COH 2/3 Shared
Substantial Completion:	FY 2028 / FY 2033	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>

\*Budget includes contingency.

PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION				
Water Conservation and Drought Contingency Plans				LCCDC		2029/2034		Lake Conroe				
PROJECT DESCRIPTION				PROJECT MAP/PICTURE								
<p>Project is to develop updates in 2029 and 2034 to the existing 2019 Water Conservation and Drought Contingency Plans for the Lake Conroe Division.</p> <p>According to Texas Commission on Environmental Quality (TCEQ) regulations, Water Conservation and Drought Contingency Plans must be updated every five years.</p>												
PROJECT SCHEDULE			DELIVERY									FUNDING
Initiate Cons. Selection:	FY 2028/FY 2033		<input type="checkbox"/> CSP									<input type="checkbox"/> O&M
PSA/WO Issued:	FY 2028/FY 2033		<input checked="" type="checkbox"/> Other									<input type="checkbox"/> Bonds
Final Proposal Docs:	N/A			<input checked="" type="checkbox"/> R&R								
Proposals/Bids Received:	N/A			<input type="checkbox"/> Other								
Constr. Contract to Board:	N/A		Professional	COH 2/3 Shared								
Substantial Completion:	FY 2029/FY 2034		<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

\*Budget includes contingency.



PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION					
Main Spillway Gate Rehabilitation				LCSGR		2029-2031		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								FUNDING	
Initiate Cons. Selection:		FY 2028		<input checked="" type="checkbox"/> CSP								<input type="checkbox"/> O&M	
PSA/WO Issued:		FY 2029		<input type="checkbox"/> Other								<input type="checkbox"/> Bonds	
Final Proposal Docs:		FY 2029				<input checked="" type="checkbox"/> R&R							
Proposals/Bids Received:		FY 2031				<input type="checkbox"/> Other							
Constr. Contract to Board:		FY 2031				COH 2/3 Shared							
Substantial Completion:		FY 2031		<input type="checkbox"/> Capitalized		<input checked="" type="checkbox"/> Expensed							
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Planning/Permitting/PER	\$ 181,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Design	\$ 362,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 362,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ 3,726,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,484,000	\$ 1,242,000	\$ -	\$ -	\$ -	
CPS, CM&I, and CMT	\$ 372,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 248,000	\$ 124,000	\$ -	\$ -	\$ -	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 4,641,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 543,000</b>	<b>\$ 2,732,000</b>	<b>\$ 1,366,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

\*Budget includes contingency.

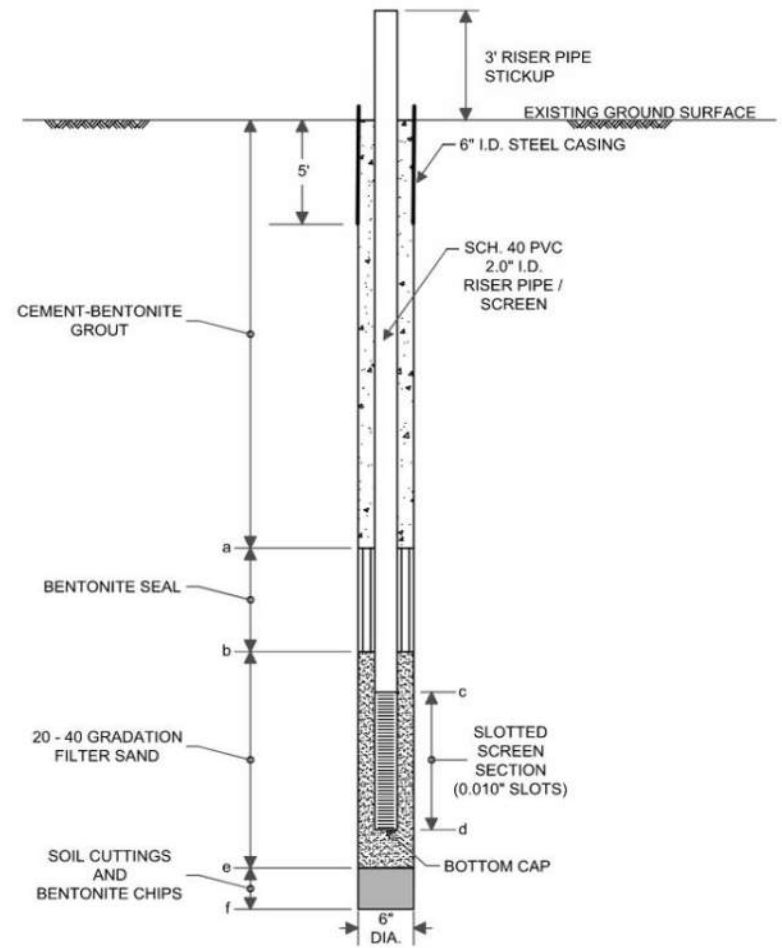


PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Piezometer Replacement	LCPIZ	2031	Lake Conroe

**PROJECT DESCRIPTION**

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.

**PROJECT MAP/PICTURE**



PROJECT SCHEDULE	DELIVERY	FUNDING
Initiate Cons. Selection:	FY 2030	<input type="checkbox"/> CSP <input type="checkbox"/> O&M
PSA/WO Issued:	FY 2030	<input checked="" type="checkbox"/> Other <input type="checkbox"/> Bonds
Final Proposal Docs:	FY 2031	<input checked="" type="checkbox"/> R&R <input type="checkbox"/> Other
Proposals/Bids Received:	FY 2031	
Constr. Contract to Board:	FY 2031	Professional COH 2/3 Shared
Substantial Completion:	FY 2031	<input type="checkbox"/> Capitalized <input checked="" type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Design	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ -	\$ -
Construction	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,000	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 213,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 213,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.

PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION				
Lake Conroe Volumetric Survey				LCVOS		2031		Lake Conroe				
PROJECT DESCRIPTION				PROJECT MAP/PICTURE								
<p>Project is to perform a volumetric survey of Lake Conroe to determine changes in lake volume. The last survey was performed in 2020.</p> <p>Survey will allow for an accurate estimate of siltation and resulting storage volume loss in Lake Conroe. Information is useful not only to SJRA but Texas Water Development Board (TWDB) as well. Multiple technologies to perform the survey will be considered.</p>												
PROJECT SCHEDULE			DELIVERY	FUNDING								
Initiate Cons. Selection:	FY 2030	<input type="checkbox"/> CSP	<input type="checkbox"/> O&M									
PSA/WO Issued:	FY 2030	<input checked="" type="checkbox"/> Other	<input type="checkbox"/> Bonds									
Final Proposal Docs:	N/A		<input checked="" type="checkbox"/> R&R									
Proposals/Bids Received:	N/A		<input type="checkbox"/> Other									
Constr. Contract to Board:	N/A	Professional	COH 2/3 Shared									
Substantial Completion:	FY 2031	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed									
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 137,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,000	\$ -	\$ -	\$ -
Engineering/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPS, CM&I, and CMT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 137,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 137,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Budget includes contingency.



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 2031	<input type="checkbox"/> Other	<input type="checkbox"/> Bonds								
Final Proposal Docs:		FY 2032		<input checked="" type="checkbox"/> R&R								
Proposals/Bids Received:		FY 2032		<input type="checkbox"/> Other								
Constr. Contract to Board:		FY 2033		COH 2/3 Shared								
Substantial Completion:		FY 2033	<input checked="" type="checkbox"/> Capitalized	<input type="checkbox"/> Expensed								
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -
Engineering/Design	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -
Construction	\$ 1,340,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,340,000	\$ -
CPS, CM&I, and CMT	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,680,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 1,480,000</b>	<b>\$ -</b>

\*Budget includes contingency.



PROJECT NAME	PROJECT ID	FISCAL YEAR	DIVISION
Lake Conroe Dam Road Repair	LCDRR	2024, 2032-2033	Lake Conroe

**PROJECT DESCRIPTION**

Project is to repair portions of the Lake Conroe dam crest road and Lake Conroe Division Office parking lot. Project initiated in FY2024 will repair damaged areas along shoulder of road. Project in FY2032/2033 will consist of major repairs and/or replacement of the road.

Project is necessary to provide adequate and reliable access for operations staff along the crest of the dam.


**PROJECT MAP/PICTURE**



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"/> Other	<input type="checkbox"/> Bonds
Final Proposal Docs: FY 2032		<input checked="" type="checkbox"/> R&R
Proposals/Bids Received: FY 2032		<input type="checkbox"/> Other
Constr. Contract to Board: FY 2033		COH 2/3 Shared
Substantial Completion: FY 2033	<input type="checkbox"/> Capitalized	<input checked="" type="checkbox"/> Expensed

BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning/Permitting/PER	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ -
Engineering/Design	\$ 220,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ -
Construction	\$ 2,070,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,870,000	\$ -
CPS, CM&I, and CMT	\$ 100,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 2,480,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 270,000</b>	<b>\$ 1,960,000</b>	<b>\$ -</b>

\*Budget includes contingency.

PROJECT NAME				PROJECT ID		FISCAL YEAR		DIVISION					
Westside Diversion Channel Improvements				LCWS2		2033-2034		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 2032		<input checked="" type="checkbox"/> CSP								<input type="checkbox"/> O&M	
PSA/WO Issued:		FY 2033		<input type="checkbox"/> Other								<input type="checkbox"/> Bonds	
Final Proposal Docs:		FY 2033				<input checked="" type="checkbox"/> R&R							
Proposals/Bids Received:		FY 2033				<input type="checkbox"/> Other							
Constr. Contract to Board:		FY 2034				COH 2/3 Shared							
Substantial Completion:		FY 2034		<input type="checkbox"/> Capitalized		<input checked="" type="checkbox"/> Expensed							
BUDGET*	TOTAL	PREVIOUS	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Planning/Permitting/PER	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ -	
Engineering/Design	\$ 221,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221,000	\$ -	
Construction	\$ 2,205,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,205,000	
CPS, CM&I, and CMT	\$ 331,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 331,000	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 2,867,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 331,000</b>	<b>\$ 2,536,000</b>	

\*Budget includes contingency.