

PROPOSED CAPITAL IMPROVEMENT PLAN FY2022 - FY2026

PROGRAM: WASTEWATER

Program Priority: **4**

PROJECT NAME: 15" Willow Branch and 18" FM-518 Gravity Line Replacement

CIP NUMBER: WW2101

CONTACT PERSON: Jody Hooks

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	Total
Planning/Design	184,161							\$184,161
Land								\$0
Construction		1,209,800						\$1,209,800
Equip/Furnishings								\$0
Total Cost	\$184,161	\$1,209,800	\$0	\$0	\$0	\$0	\$0	\$1,393,961

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Future Years	Total
Prior Bonds								\$0
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds	184,161	1,209,800						\$1,393,961
Other: Cash								\$0
Total Funding	\$184,161	\$1,209,800	\$0	\$0	\$0	\$0	\$0	\$1,393,961

PROJECT DESCRIPTION

This project was identified in the 2018 WW Master Plan and includes the replacement 2,300 LF 18" and 1,600 LF of 15" of gravity sewer at an approximate depth of 8-16 ft.

PROJECT JUSTIFICATION

The recent City-wide wastewater flow monitoring project and City SCADA record indicate surcharging in these gravity lines, signifying lack of capacity to convey peak wastewater flows. The upsized Gravity lines will properly convey existing and projected peak wastewater flows through 2037 and will help maintain regulatory compliance in regards to sanitary sewer overflows (SSO's) .

ADDITIONAL CONSIDERATIONS

	YES	NO	Recurring M&O Costs	Amount
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		NO	Personnel/Benefits (50xx)	\$0
			Supplies (51xx)	\$0
Will this project create future Capital Projects?		NO	Repairs/Maintenance (52xx)	\$0
Is your request in the current C I P ?	YES		Services (53xx)	\$0
If yes, has the cost of the project changed?	YES		TOTAL	\$0