

CAPITAL IMPROVEMENT PLAN FY2020 - FY2024

PROGRAM: WATER

Program Priority: **5**

PROJECT NAME: 16" WL SSH Booster Station to FM2094

CIP NUMBER: WT1909

CONTACT PERSON: Jody Hooks

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Planning/Design	152,000							\$152,000
Land	23,951							\$23,951
Construction		1,410,178						\$1,410,178
Equip/Furnishings								\$0
Total Cost	\$175,951	\$1,410,178	\$0	\$0	\$0	\$0	\$0	\$1,586,129

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Prior Bonds	175,951							\$175,951
Future Bond		1,410,178						\$1,410,178
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Fund 1055								\$0
Total Funding	\$175,951	\$1,410,178	\$0	\$0	\$0	\$0	\$0	\$1,586,129

PROJECT DESCRIPTION

The 2018 Water Master Plan added 3,900 LF of 16" C905 WL to this project. The proposed WL will run parallel to the 36" WL within the same easement alignment from the South Shore Booster Pump Station to an existing 16" WL on FM 2094 that continues east. This WL was initially identified in the 2012 WMP and moved forward to take advantage of economy of scale opportunities that coincide with the Construction of the 36" WL and to meet the need of a redundant loop and back feed of the FM 2094 corridor.

PROJECT JUSTIFICATION

The project will provide an alternative connection from the City's surface water contractual take point at SH 3 BPS to the South Shore Harbor BPS that serves the eastside service area and providing a third crossing of Clear Creek, further improving system supply redundancy. Adding the 16"WL brings a much needed looping feature and redundant back feed to the FM 2094 corridor.

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?	YES		Repairs/Maintenance (52xx)	\$30,000
Is your request in the current C I P ?	YES		Services (53xx)	\$0
If yes, has the cost of the project changed?		NO	TOTAL	\$30,000