

## CAPITAL IMPROVEMENT PLAN FY2025 - FY2029

**PROGRAM: WATER**

Program Priority: **7**

**PROJECT NAME: Transmission Waterline Assessment & Rehab**

**CIP NUMBER:**

**CONTACT PERSON:** Jody Hooks

### PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Years	Total
Planning/Design		275,000	680,000	1,300,000	1,840,000			\$4,095,000
Land								\$0
Construction			2,720,000	5,200,000	7,360,000			\$15,280,000
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$3,400,000</b>	<b>\$6,500,000</b>	<b>\$9,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,375,000</b>

### FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Years	Total
Prior Bonds								\$0
Future Bonds			3,400,000	6,500,000	7,699,616			\$17,599,616
Potential Grant GCWA					1,500,384			\$1,500,384
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other		275,000						\$275,000
<b>Total Funding</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$3,400,000</b>	<b>\$6,500,000</b>	<b>\$9,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,375,000</b>

### PROJECT DESCRIPTION

A condition assessment of the 50 year old, 42" and 39" steel cylinder water lines currently serving as transmission conveyance of League City's primary surface water source from the City of Houston's, Southeast Water Purification Plant (SEWPP). Includes sections from the State Hwy 3 BPS in Webster to the general area of I45 and State Hwy 96, including a substantial length of 42" parallel creek crossing under Clear Creek. Approximately 20,107 Linear ft. Anticipate participation of 20% funding from GCWA. Future: 42" SETL Replacement \$25M

FY 2025 – Design- \$275,000  
 FY 2026 - Condition Assessment and minor repairs - \$3,400,000  
 FY 2027 – Pipe Replacement Program Phase 1 - \$6,500,000  
 FY 2028 – Pipe Replacement Program Phase 2 - \$9,200,000

### PROJECT JUSTIFICATION

Advanced in-pipe evaluation technologies have vastly improved large diameter water line assessments, creating the ability to identify not only the areas in need of replacement, but also areas where the existing pipe is structurally sound enough to maintain a substantial extended service life, creating an opportunity for cost savings and reduced down time of active water lines. The project timing is based on the completion of the 36" WL from State Hwy 3 BPS to South Shore Harbor BPS, this will allow additional alternatives to redirect source water supply, while in-line evaluations occur.

### 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		<b>TOTAL</b>	<b>\$0</b>