

PROPOSED CAPITAL IMPROVEMENT PLAN FY2017 - FY2021

PROGRAM: WASTEWATER

Program Priority: **3**

PROJECT NAME: Sanitary Sewer Annual Rehab 2012-2021

CIP NUMBER: WW1201

CONTACT PERSON: Chris Svahn

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Total
Planning/Design	905,326	390,000	175,000	175,000	200,000	200,000		\$2,045,326
Land								\$0
Construction	6,779,651		1,325,000	1,325,000	1,800,000	1,800,000		\$13,029,652
Equip/Furnishings								\$0
Total Cost	\$7,684,978	\$390,000	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$0	\$15,074,978

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Total
Prior Bonds	7,684,978							\$7,684,978
Future Bonds		390,000	500,000	500,000	1,000,000	1,000,000		\$3,390,000
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Fund 084			1,000,000	1,000,000	1,000,000	1,000,000		\$4,000,000
Total Funding	\$7,684,978	\$390,000	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$0	\$15,074,978

PROJECT DESCRIPTION

This project is an annual program consisting of the engineering evaluation and strategic rehabilitation of sanitary sewer systems as identified as a priority throughout the City.

FY2016: 1) Construction to rehab 24" Gravity Sewer trunk line along FM2094 (South Shore Blvd to E Main Lift Station) & 42" trunk line along Coryell (FM270 to DSWWTP), 2) Design and construct rehabilitation of The Landing subdivision.
FY2017: 1) Condition survey of the major trunk sewer lines along Hobbs Road and Butler Road, from FM 518 to Butler Road Lift Station (Newport Interceptor), and along FM 646 in Bay Colony.
FY2018: 1) Construct rehab of the Hobbs Road and Butler Road (6,215 LF) at estimated \$1.3 M. 2) Design rehabilitation of another area based on current priority (see candidate areas below).
FY2019-2021: 7th & Landrum, Subdivisions such as Clear Creek Heights and Lakeside are candidates.

PROJECT JUSTIFICATION

Setting aside an annual amount for sanitary sewer rehabilitation will provide strategic maintenance and replacement of aging sewer system and prevent line failure and blockages.

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
Will this project create future Capital Projects?		NO	Supplies (51xx)	\$0
Is your request in the current C I P ?	YES		Repairs/Maintenance (52xx)	\$0
If yes, has the cost of the project changed?	YES		Services (53xx)	\$0
			TOTAL	\$0