

CAPITAL IMPROVEMENT PLAN FY2021 - FY2025

PROGRAM: WATER

Program Priority: **6**

PROJECT NAME: Waterline Upgrades & Replacement

CIP NUMBER: WT1904

CONTACT PERSON: Chris Svahn/Jody Hooks

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future Years	Total
Planning/Design	616,407	200,000	200,000	200,000	200,000	200,000	200,000	\$1,816,407
Land								\$0
Construction	1,800,000	2,050,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	\$15,350,000
Equip/Furnishings								\$0
Total Cost	\$2,416,407	\$2,250,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$17,166,407

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future Years	Total
Prior Bonds								\$0
Future Bonds			500,000	500,000	500,000	500,000	500,000	\$2,500,000
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Fund 1055	2,416,407	2,250,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	\$14,666,407
Total Funding	\$2,416,407	\$2,250,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$17,166,407

PROJECT DESCRIPTION

This project is an annual program consisting of the engineering, evaluation, and strategic replacement of water distribution lines identified as a priority throughout the City. Areas listed annually are addressed based on priority and available funding.

FY2019: (1) design Glen Cove and Bayou Brae subdivisions and remaining sections of Newport subdivision

FY2020: (1) Construct Glen Cove (\$1,800,000) WT1904A (2) design Main Street Waterline replacement SH3 to I45 WT1904B

FY2021: (1) Construct Newport (\$1,062,000) and Bayou Brae (\$549,000) (2) design Pecan Forest, Highland Terrace, Clear Creek Heights subdivisions and Boden & Bern streets (upgrade 2-inch to 6-inch)

FY2022: (1) Construct Main Street Waterline replacement SH3 to I45 (2) design 10-inch water main on FM518 between (I45 & Landing Blvd) (\$200,000)

FY2023: (1) Construct Pecan Forest, Highland Terrace, Clear Creek Heights subdivisions and Boden & Bern streets; (2) design 10-inch water main on FM518 between (SH3 & FM270) (\$350,000)

FY2024: (1) Construct 10-inch water main on FM518 between (I45 & Landing Blvd)

FY2025: (1) Construct 10-inch water main on FM518 between (SH3 & FM270)

(2) Design 16-inch waterline from Davis Rd to Signature Point

Future Years: Dove Meadows and Ellis Landing subdivisions; Landing and Countryside North subdivisions; Bayridge,SSH (inside gates), & Meadowben subdivisions

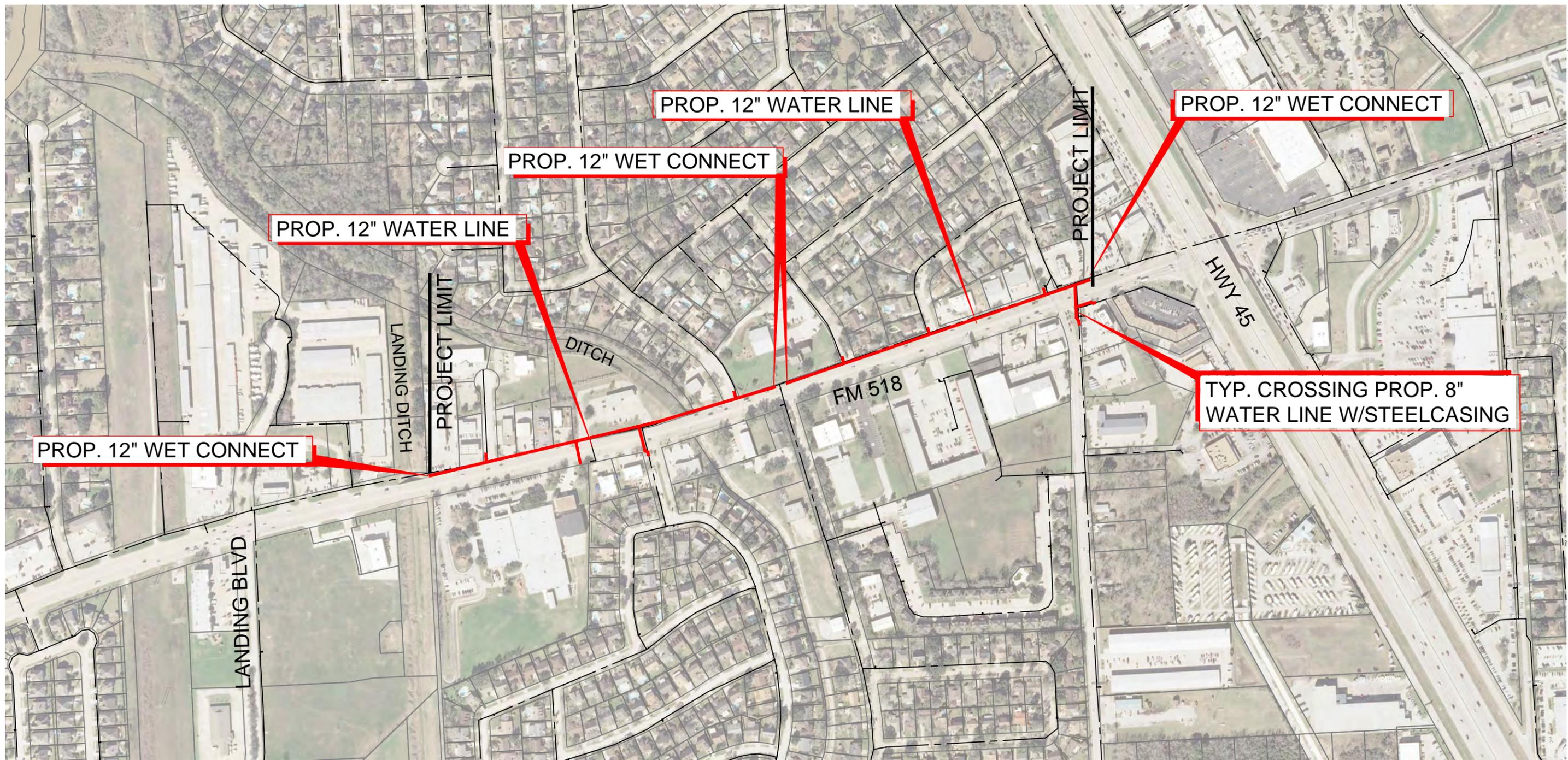
PROJECT JUSTIFICATION

Setting aside an annual amount for water line replacement and upgrade will allow on-going maintenance needs to be addressed and ensure a reliable water system by reducing line failures.

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)	\$3,000
Is your request in the current CIP?	YES		Services (53xx)	\$0
If yes, has the cost of the project changed?		NO	TOTAL	\$3,000

1"=400'



City of League City
FM 518 Water Line Project
(Hwy 45 to Landing Ditch)
July, 2020

