

## PROPOSED CAPITAL IMPROVEMENT PLAN FY2025 - FY2029

**PROGRAM: WASTEWATER**

Program Priority: **2**

**PROJECT NAME: Sanitary Sewer Annual Rehab**

**CIP NUMBER: WW1801**

**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	2,358,796	116,000	500,000	37,500	37,500	255,000	500,000	<b>\$3,804,796</b>
Land	26,747							<b>\$26,747</b>
Construction	10,135,129	870,000		1,037,500	2,250,000	1,500,000	2,000,000	<b>\$17,792,629</b>
Equip/Furnishings								<b>\$0</b>
<b>Total Cost</b>	<b>\$12,520,672</b>	<b>\$986,000</b>	<b>\$500,000</b>	<b>\$1,075,000</b>	<b>\$2,287,500</b>	<b>\$1,755,000</b>	<b>\$2,500,000</b>	<b>\$21,624,172</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	3,581,140							<b>\$3,581,140</b>
Future Bonds								<b>\$0</b>
Potential Grant(s)								<b>\$0</b>
Park Dedication Fees								<b>\$0</b>
4B Funding								<b>\$0</b>
CRF Funds								<b>\$0</b>
Other: Cash	8,939,532	986,000	500,000	1,075,000	2,287,500	1,755,000	2,500,000	<b>\$18,043,032</b>
<b>Total Funding</b>	<b>\$12,520,672</b>	<b>\$986,000</b>	<b>\$500,000</b>	<b>\$1,075,000</b>	<b>\$2,287,500</b>	<b>\$1,755,000</b>	<b>\$2,500,000</b>	<b>\$21,624,172</b>

### 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.

FY2025: (1) Construct Replacement of 370ft of 6' Force Main crossing upper reach of Jarbo Bayou (\$300k); (2) Design & Construct David Road 15" GS (\$306k); (3) Design & Construct Manhole Rehabilitation – 5 MH on 54" GS behind Centerpointe, 11 MH on Carefree, and 5 MH along Butler Road (\$380k).

FY2026: (1) Design MUD 6 LS FM Replacement (\$200k); (2) Design Clear Creek Heights (Birdland) Rehabilitation (\$300k).

FY2027: (1) Design Replacement of 500ft of 4" GS with 8" GS on East Saunders (This includes abandoning 125ft of 6" GS) (\$37,500); (2) Construct of MUD 6 LS FM Replacement (\$1M)

FY2028: (1) Construct Replacement of 500ft of 4" GS with 8" GS on East Saunders (\$250k); (2) Construct Clear Creek Heights (Birdland) Rehabilitation (\$2M).

FY2029: (1) Design and Construct Bay Area 12" GS (3,000 ft) Truss Pipe Replacement (\$1.76M)

Future Years: S. Iowa, Steddum, S. Illinois, Lewis, Elmore 4,6 & 8-inch GS (approx. 5,000 ft)

### 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. Inflow and infiltration during peak events will be reduced as well.

### 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>