



# Capital Improvement Plans (FY2023-2027)

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A long-term Capital Improvement Plan is essential for the proper planning, budgeting and execution of infrastructure projects. The plan enables the City to forecast and prioritize capital construction and maintenance needs, allows time to effectively plan for large projects, and provides a level of certainty for the future.

- 5-Yr Water, Wastewater & Reuse CIP – Approved Oct 24, 2021
- 5-Yr Roadway CIP – Approved November 4, 2021
- 5-Yr Drainage CIP – Approved January 20, 2022



# Water, Wastewater & Reuse CIP

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- 10 “Must Do” Projects

- Variety of Facility and Pipeline type projects

- Project 2W – 0.5 MG Zone A Elevated Storage Tank with Plant 3 Upgrades, System PRVs, and 12-inch Waterline
    - Project 5W – Water Plant #5 Expansion (Zone B)
    - Project 6W – Elmo Davis Pump Station Expansion (Zone C)
    - Project 2S – WWTP Construction
    - Project 3S – New Gravity Line from Old WWTP to New WWTP
    - Project 4S – 1.6 MGD Lift Station and 12” Force Main to New WWTP
    - Project 27R – Effluent Pump Station Expansion
    - Projects 28R and 29R – Rolling Acres Trail/Willow Wind/Red Bud Hill Water Line Replacements
    - Project 1RU – New 2.0 MGD Reuse Pump Station

- Total Cost = \$34.6M

- Impact Fee eligible projects indicated by (W/S), does not include rehab (R)/reuse (RU)



# Water, Wastewater & Reuse CIP

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- 8 “Should Do” Projects
  - Improves Operations & Maintenance, System Resiliency
  - Mixture of Facility and Pipeline and Rehabilitation Projects
    - Project 11W – Plant #6 and New GBRA Delivery Point (Zone A/B)
    - Project 21R – Old Fredericksburg Rd Waterline Relocation
    - Project 1S – 8-inch Gravity Main and Falls Lift Station Decommissioning
    - Project 1R/2R – Elmo Davis GST #1 & #2 Rehabilitation
    - Project 3R – Elmo Davis Pump Station Electrical Rehabilitation
    - Projects 8R/9R/10R – School / Deer Meadows #1 & #2 Lift Station Rehabilitation
  - Total Cost = \$10.9M
  - Impact Fee eligible projects indicated by (W/S), does not include rehab (R)/reuse (RU)



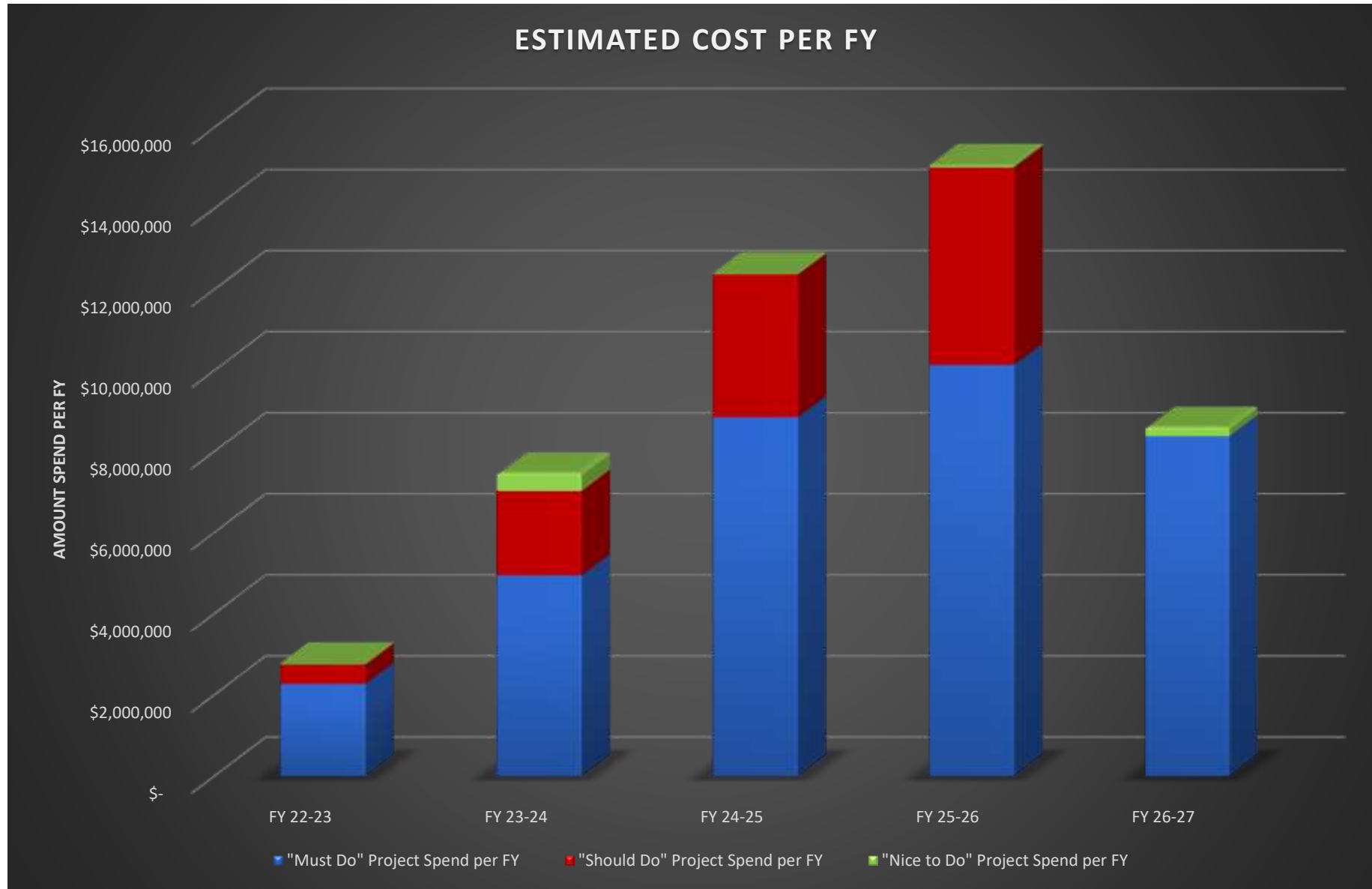
# Water, Wastewater & Reuse CIP

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- 6 “Nice to Do” Projects
  - Reduces Operations & Maintenance costs, System Resiliency
  - Majority of Projects are Rehabilitation Projects
    - City’s effort to standardize well sites/lift stations
    - Water line projects that increase fire flow once “Must Do/Should Do” projects are in place
  - Total Cost = \$740k



# Water, Wastewater & Reuse CIP





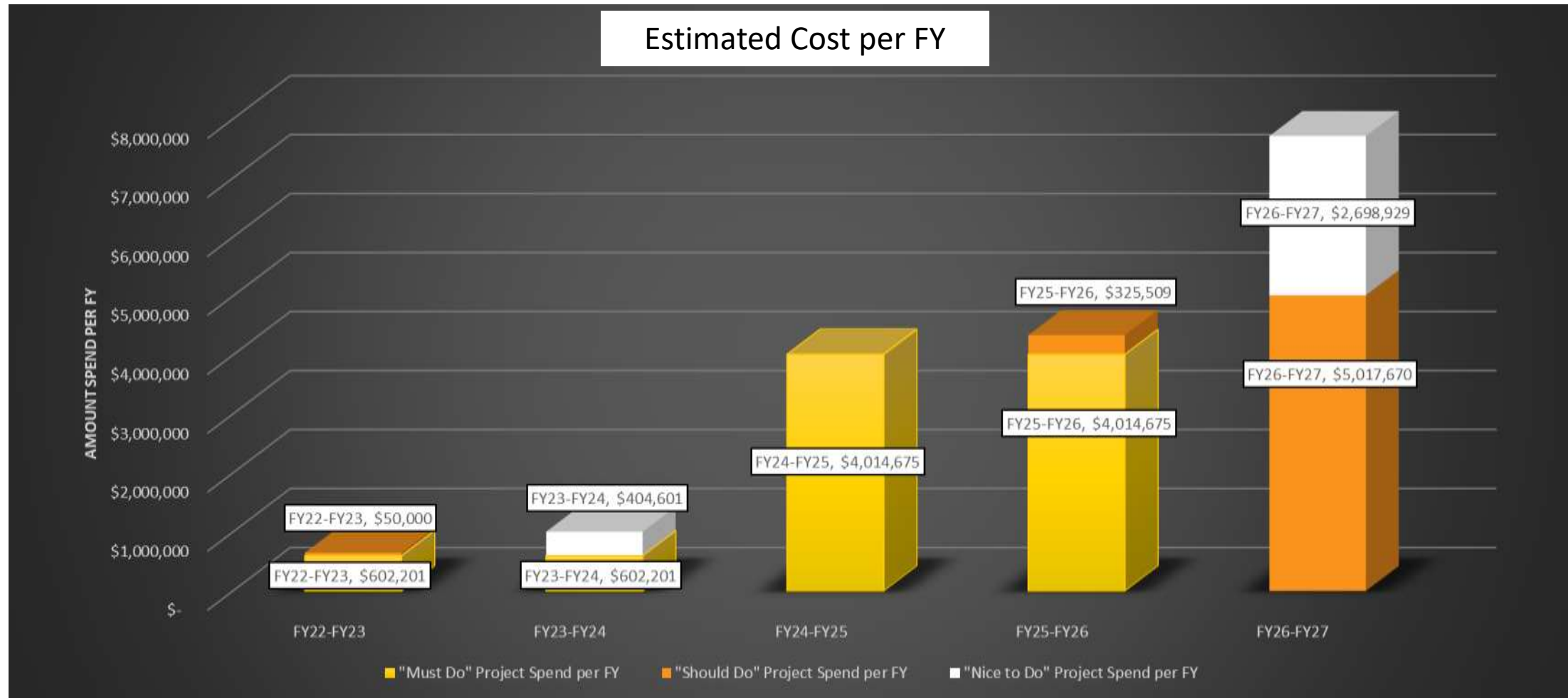
# Roadway CIP

Project Name	Project Description / Type	Phase	FY22-FY23	FY23-FY24	FY24-FY25	FY25-FY26	FY26-FY27	Total Amount	
Dietz Elkhorn Rd Reconstruction	Roadway Reconstruction, Addition of Ped/Bike Amenities, Drainage Improvements, Utility Adjustments	Design	\$ 241,416	\$ 241,416				\$ 482,831	
		Construction			\$ 1,609,436	\$ 1,609,436		\$ 3,218,872	
Ammann Rd Reconstruction	Roadway Reconstruction, Addition of Paved Shoulders, Drainage Improvements, Utility Adjustments	Design	\$ 360,786	\$ 360,786				\$ 721,572	
		Construction			\$ 2,405,239	\$ 2,405,239		\$ 4,810,478	
Rolling Acres Trail Reconstruction	Roadway Reconstruction, Addition of Paved Shoulders, Drainage Improvements, Utility Adjustments	Design				\$ 325,509	\$ 325,509	\$ 651,019	
		Construction					\$ 4,340,126	\$ 4,340,126	
Post Oak Trail Reconstruction	Roadway Reconstruction, Addition of Paved Shoulders, Drainage Improvements, Utility Adjustments	Design					\$ 352,034	\$ 352,034	
		Construction					\$ 2,346,895	\$ 2,346,895	
Elkhorn Ridge Sidewalk Connection	Connect sidewalk between both Elkhorn Ridge Subdivision entrances on the North side of Dietz-Elkhorn	Design		\$ 36,782				\$ 36,782	
		Construction		\$ 367,819				\$ 367,819	
Battle Intense Sidewalk	Reconstructing sidewalk sidewalk curb. Long term solutions will include reconstruction of headwall.	Design	See Note 1						
		Construction	\$ 50,000					\$ 50,000	
Note #1: Design fees will be a part of the previously approved GEC budget.			TOTALS:	\$ 652,201.34	\$ 1,006,802.34	\$ 4,014,674.95	\$ 4,340,184.42	\$ 7,364,564.58	\$ 17,378,428

Note #1: Design fees will be a part of the previously approved GEC budget.



# Roadway CIP

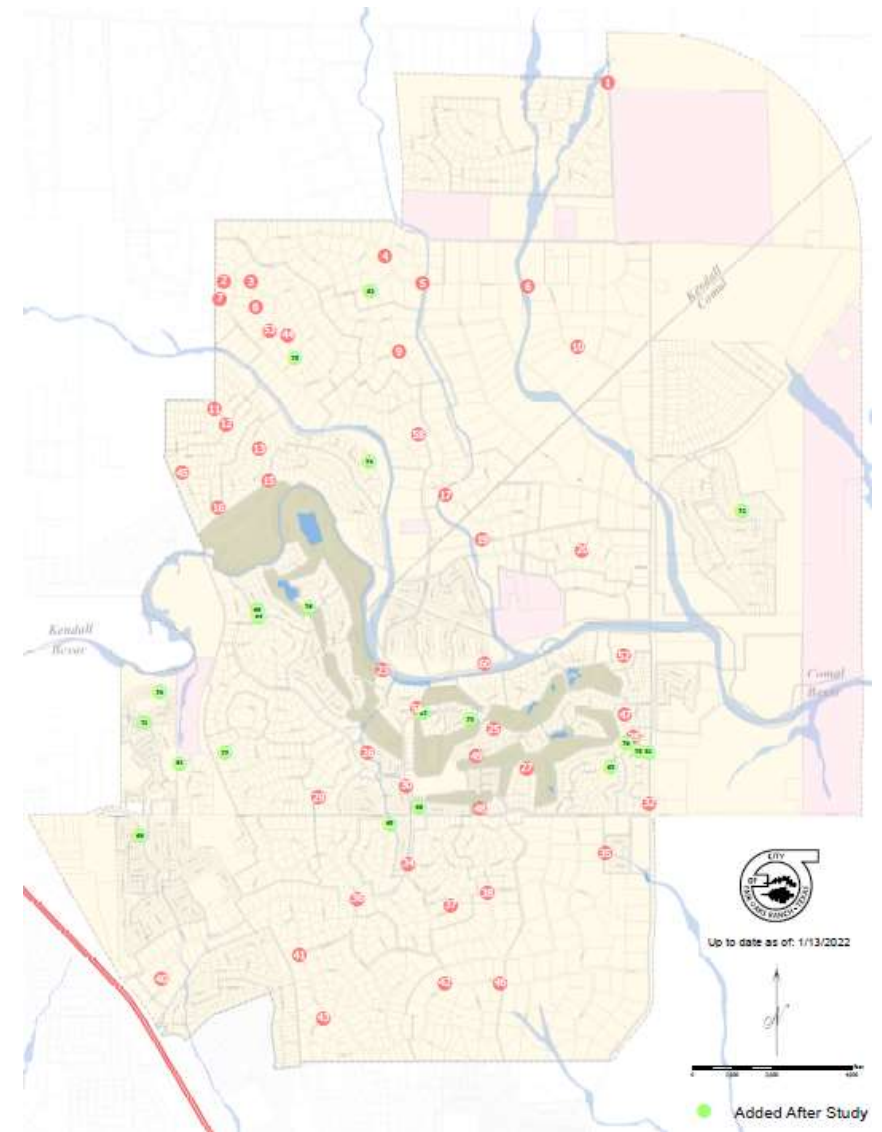






# Drainage CIP

- Drainage Master Plan completed in 2018
  - 46 projects prioritized by stakeholder committee
- 24 new issues have been identified
  - Each assessed and scored by city staff
  - All considered in development of in-house maintenance program and proposed 5-Yr CIP
- New Issues will continue to be identified
  - Maintenance will address some issues
  - Some issues may result in future updates (additions/subtractions) to CIP
- Some identified drainage issues will be addressed in conjunction w/Street Improvements
  - Ammann Rd Low Water Crossing
  - Rolling Acres Trail Low Water Crossing







# In-House Drainage Maintenance Plan

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- Non-complex drainage issues requiring little to no engineering other than shooting grades
- Primarily regrading, cleaning out ditches/culverts, hydromulching, erosion mat installation within ROW
- Projects also included in 5-yr CIP in case needed improvements exceed in-house capabilities
  - 42 – 7740 Pimlico Lane
  - 46 - 7644 Pimlico Lane
  - 37 - 7967 Turf Paradise Lane
  - 10 - 31520 Meadow Creek Trail
  - 58 - 8037 Rock Oak Circle
  - 59 - 31020 Silver Spur
  - 4 - 8040 Rolling Acres Trail
  - 63 - 8045 Flagstone Hill
  - 2 - 8472 Rolling Acres Trail
  - 3 - 31872 Sunland
  - 53 – 32030 Scarteen
  - 44 – 31988 Scarteen
  - 75 – 8523 Wembley



# Drainage CIP

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- 11 “Must Do” Projects
  - Low Water Crossings are Focus within this category
    - Project 5 – 7820 Rolling Acres Trail (Design FY 22)
    - Project 17 – 7840 Silver Spur Trail (Design FY 22)
    - Project 36 – 8410 Noble Lark (Staff to Monitor)
    - Project 1 – Ammann Road Low Water Crossing (Roads CIP)
    - Project 6 – 7420 Rolling Acres Trail (Roads CIP)
    - Project 37 – 7967 Turf Paradise Lane
    - Project 2 – 8472 Rolling Acres Trail
    - Project 4 – 8040 Rolling Acres Trail
    - Project 42 – 7740 Pimlico Lane
    - Project 35 – 28907 Chartwell Lane
    - Project 15 – 8622 Delta Dawn
  - Total Cost = \$4.6M



# Drainage CIP

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- 10 “Should Do” Projects
  - Most projects are resolving flows from ROW impacting private properties when issue can be resolved within ROW.
    - Project 34 – 29010 Tivoli Way (Design FY 22)
    - Project 32 – 29314 Sumpter Drive
    - Project 41 – 8426 Triple Crown
    - Project 85 – 7202 Saddle Tan (Project Combined with Project 32)
    - Project 44 – 31988 Scarteen
    - Project 46 – 7644 Pimlico Lane
    - Project 53 – 32030 Scarteen
    - Project 43 – 8312 Triple Crown
    - Project 63 – 8045 Flagstone Hill
    - Project 58 – 8037 Rock Oak Circle
  - Total Cost = \$1.58M



# Drainage CIP

