


CITY OF MANOR CAPITAL IMPROVEMENT PROGRAM

| | | |
|-----------------------|---|---|
| PROJECT ID: | CP-WW-0003 |  |
| TYPE: | Wastewater | |
| PROJECT TITLE: | Llano St and Lampasas St Interceptors | |
| ADDRESS: | | |
| LOCATION: | Llano St and Lampasas St | |
| DESCRIPTION: | The project involves the upgrade/upsized of existing gravity relief pipes, with pipe diameters ranging from 18" to 36". The total length of pipe to be installed is 4,060 feet. | |

| SCHEDULE | START | END | PROJECT NEED/BENEFITS |
|---|-------|-----|---|
| PRELIM DESIGN | | | <ul style="list-style-type: none"> Improved system capacity that will help accommodate current and future wastewater flows, reducing the risk of overflows and backups |
| FINAL DESIGN | | | |
| PERMITTING | | | |
| CONSTRUCTION | | | |
| For Non-Utility Projects, check all that apply: <input type="checkbox"/> Project will also involve the need for NEW City Utility Infrastructure (Water, Storm, Sewer). <input type="checkbox"/> Project Cost Estimate Below DOES include cost for new utility infrastructure. <input type="checkbox"/> Project Cost Estimate Below DOES NOT include cost for new utility infrastructure. | | | |

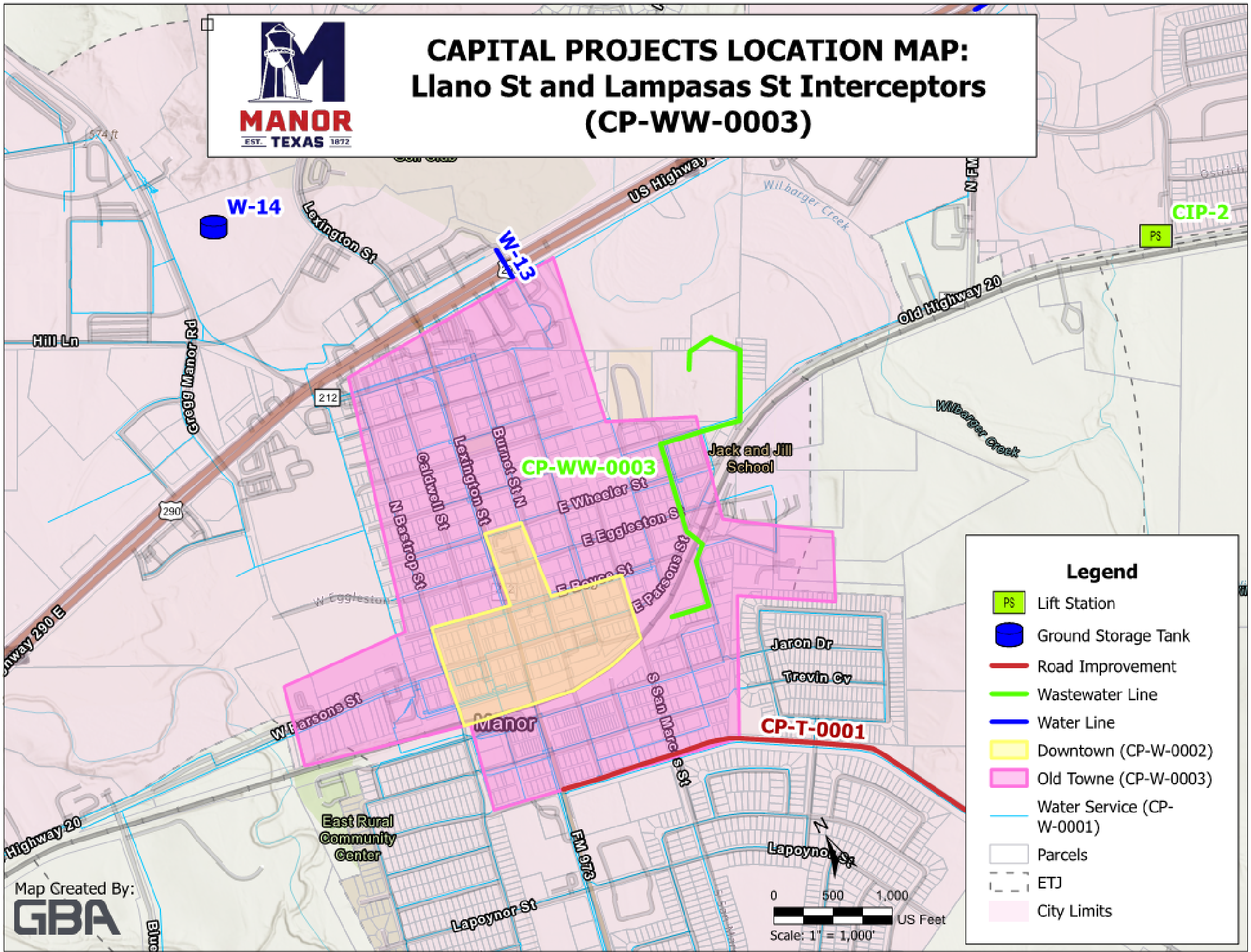
| PROJECT COSTS | FY 2024 | FY 2025 | FY 2026 | TOTAL |
|-----------------------------|---------|---------------|-----------------|-----------------|
| Design Phase | | \$ 300,000.00 | \$ 580,000.00 | \$ 880,000.00 |
| Management | | | | \$ - |
| Construction | | | \$ 3,405,040.00 | \$ 3,405,040.00 |
| Inspection/Testing | | | | \$ - |
| Contingencies | | | \$ 1,026,960.00 | \$ 1,026,960.00 |
| Other | | | | \$ - |
| Total Estimated Cost | \$ - | \$ 300,000.00 | \$ 5,012,000.00 | \$ 5,312,000.00 |

| PROJECT BUDGET | FY 2024 | FY 2025 | FY 2026 | TOTAL |
|------------------------------------|---------|---------------|-----------------|-----------------|
| FUNDING SOURCE | | | | |
| FY 2023 Certificates of Obligation | \$ - | \$ 300,000.00 | \$ 580,000.00 | \$ 880,000.00 |
| TBD | | | \$ 4,432,000.00 | \$ 4,432,000.00 |
| Total Revenues | \$ - | \$ 300,000.00 | \$ 5,012,000.00 | \$ 5,312,000.00 |

| | | | | |
|------------------------------------|------|---------------|-----------------|-----------------|
| EXPENDITURE | | | | |
| FY 2023 Certificates of Obligation | \$ - | \$ 300,000.00 | \$ 580,000.00 | \$ 880,000.00 |
| TBD | | \$ - | \$ 4,432,000.00 | \$ 4,432,000.00 |
| Total Expenditures | \$ - | \$ 300,000.00 | \$ 5,012,000.00 | \$ 5,312,000.00 |



CAPITAL PROJECTS LOCATION MAP: Llano St and Lampasas St Interceptors (CP-WW-0003)



Legend

- PS Lift Station
- Ground Storage Tank
- Road Improvement
- Wastewater Line
- Water Line
- Downtown (CP-W-0002)
- Old Towne (CP-W-0003)
- Water Service (CP-W-0001)
- Parcels
- ETJ
- City Limits

Map Created By:
GBA

