



CIP Project Information Sheet

Project Name: Willows Road Watermain Extension

Project Status: Existing

Functional Area(s): Water, Stormwater, Transportation

Relevant Plan(s): Water System Plan

Neighborhood: Willows & Rose Hill

Time Frame: 2024-2027

Budget Priority: Healthy and Sustainable

Citywide Rank: 89

Functional Area Priority: Medium

Location: 12000 Willows Road

Description:

Extend the watermain under Willows Road to complete the water system for the area and associated frontage improvements.

Anticipated Outcomes: **Primary:** Upgrade/Enhancement **Secondary:** 1300 feet of watermain installed to support growth, improve redundancy of the water system, and improve fire protection. Sidewalk will be installed from the existing on-site stream to the southern parcel line along Willows Road.

Request: **Primary Reason(s):** Budget Process
Project approved in the 2023-2028 CIP budget process.

Budget:	Prior	2025	2026	2027	2028	2029	2030	Future	Total
Original Budget	\$140,792	\$422,378	\$1,331,653	\$1,042,002					\$2,936,825
Approved Changes									
Current Approved Budget	\$140,792	\$422,378	\$1,331,653	\$1,042,002					\$2,936,825
Proposed New Budget	\$140,793	\$422,378	\$1,331,653	\$1,042,002					\$2,936,826

Proposed changes due to Scope Change Schedule Change Budget Change

Project Phasing:	Prior	2025	2026	2027	2028	2029	2030	Future	Total
Preliminary Design (0-30%)	\$103,547	\$103,547							\$207,094
Right of Way									
Design (31-100%)		\$187,423	\$93,712						\$281,135
Construction			\$876,188	\$729,401					\$1,605,589
Contingency	\$37,246	\$131,408	\$361,753	\$312,601					\$843,008
Total	\$140,793	\$422,378	\$1,331,653	\$1,042,002					\$2,936,826

Estimated M&O Impacts:	Prior	2025	2026	2027	2028	2029	2030	Future	Total
Cost					\$2,080	\$2,080	\$2,080	ongoing	\$6,240

Explanation: New water main requires routine annual maintenance.

Proposed Funding Sources:	Prior	2025-2030	Future	Total
Private Contributions - Water and Sto	\$19,847	\$480,393		\$500,240
Water CIP	\$90,762	\$2,016,480		\$2,107,242
Private Contribution - Transportation	\$15,000	\$313,000		\$328,000
Real Estate Excise Tax		\$1,344		\$1,344
Total	\$125,609	\$2,811,217		\$2,936,826

