



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

Location: 12000 Willows Road

Description:

Extend the watermain under Willows Road to complete the water system for the area.

Time Frame: 2024-2027

Budget Priority: Healthy and Sustainable

Citywide Rank: 89

Functional Area Priority: Medium

Anticipated Outcomes: **Primary:** Upgrade/Enhancement **Secondary:**

1300 feet of watermain installed to support growth, improve redundancy of the water system, and improve fire protection.

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	-\$135,840	-\$83,440	-\$610,302						-\$829,582
Current Approved Budget	\$4,952	\$338,938	\$721,351	\$1,042,002					\$2,107,243
Proposed New Budget	\$4,952	\$276,837	\$1,204,059	\$885,395					\$2,371,242
Proposed changes due to	Scope Change		Schedule Change	X Budget Change					

Project Phasing:	Prior	2025	2026	2027	2028	2029	2030	Future	Total
Preliminary Design (0-30%)	\$3,406	\$16,964							\$20,370
Right of Way									
Design (31-100%)	\$1,545	\$259,873	\$218,727						\$480,145
Construction			\$829,338	\$729,401					\$1,558,739
Contingency			\$155,994	\$155,994					\$311,988
Total	\$4,952	\$276,837	\$1,204,059	\$885,395					\$2,371,242

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
Water CIP	\$2,713	\$2,366,290		\$2,369,003
Transportation CIP	\$2,239			\$2,239
Total	\$4,952	\$2,366,290		\$2,371,242

