

Capital Improvement Plan

'20/'21 thru '24/'25

Department Public Works
Contact Public Works Director
Type Mandate
Useful Life 25 years
Category Water
Priority 2 Very Important

City of Anna, Texas

Project # TBD21
Project Name State Highway 5 Utility Relocation

Description **Total Project Cost: \$6,713,000**
 Relocate and expand public water and wastewater system along SH 5. Phase 1 is to the south, and Phase 2 is to the north; required for SH 5 widening.
 Project A has an Opinion of Probable cost of \$2,341,000
 Project B has an Opinion of Probable cost of \$4,361,000

Justification
 TxDOT widening to four lanes; City water and sewer must be relocated

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Design / Engineering	0	478,000	0	0	0	478,000
Land / Right of Way	0	177,000	308,000	0	0	485,000
Construction	350,000	0	1,825,000	3,575,000	0	5,750,000
Total	350,000	655,000	2,133,000	3,575,000	0	6,713,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Utility Bond Fund	0	0	2,133,000	3,575,000	0	5,708,000
Wastewater Impact Fee	0	655,000	0	0	0	655,000
Water Impact Fee	350,000	0	0	0	0	350,000
Total	350,000	655,000	2,133,000	3,575,000	0	6,713,000

Budget Impact/Other
 Update May, 2021:
 Preliminary design report completed; engineering scope approved by City Council at April 13, 2021 meeting; design to begin in May 2021
 Update July, 2021:
 Preliminary engineering 30% complete