

PROJECT: TRAVIS COUNTY WCID No. 19 CIP AND MAINTENANCE PLAN					
ITEM	DESCRIPTION	FY 2024-25	FY 2025-26	FY 2026-27	3 Year Totals
	GENERAL DISTRICT CIP PROJECTS				\$0
1	TELEWISE ALL WASTEWATER LINES (TCEQ 5YR REQ.)	\$50,000			\$50,000
2	WALL REPLACEMENT DESIGN ENGINEERING & APPROVAL	\$225,000			\$225,000
	SUB-TOTAL GENERAL DIST CIP PROJ	\$275,000	\$0	\$0	\$275,000
	THE FOOTHILLS CIP PROJECTS				
3	RECONSTRUCT BRICK ENTRY		\$50,000		\$50,000
4	STREET LIGHT CONVERSION TO LED (11 LIGHT STANDARDS)	\$60,000			\$60,000
5	1" MILLING AND OVERLAY	\$100,000			\$100,000
6	WALL REPLACEMENT CONSTRUCTION			\$921,350	\$921,350
	SUB-TOTAL THE FOOTHILLS CIP PROJ	\$160,000	\$50,000	\$921,350	\$1,131,350
	THE WOODS CIP PROJECTS				
7	RECONSTRUCT BRICK ENTRY		\$50,000		\$50,000
8	SEAL COATING			\$35,000	\$35,000
9	1" MILLING AND OVERLAY				\$0
10	WALL REPLACEMENT CONSTRUCTION	\$660,000			\$660,000
	SUB-TOTAL THE WOODS CIP PROJ	\$660,000	\$50,000	\$35,000	\$745,000
	THE RIDGE CIP PROJECTS				
11	RECONSTRUCT BRICK ENTRY		\$50,000		\$50,000
12	1" MILLING AND OVERLAY	\$90,000			\$90,000
13	WALL REPLACEMENT CONSTRUCTION		\$764,950		\$764,950
	SUB-TOTAL THE RIDGE CIP PROJ	\$90,000	\$814,950	\$0	\$904,950
	SUB-TOTAL ALL SUBDIVISION CIP PROJECTS	\$1,185,000	\$914,950	\$956,350	\$3,056,300
	GENERAL DISTRICT MAINTENANCE ITEMS				
14	FIRE HYDRANT FLOW TESTING/PAINTING/REFLECTORS(REPAIR/REPL WHEN NECESS)	\$10,000		\$10,000	\$20,000
15	VALVE TESTING AND MAINTENANCE	\$15,000	\$15,000	\$15,000	\$45,000
16	POWER WASH ALL SIDEWALKS	\$42,000		\$42,000	\$84,000
17	SIDEWALK MAINTENANCE - AS NEEDED BASIS	\$10,000	\$10,000	\$10,000	\$30,000
18	IRRIGATION AUDITS	\$2,500	\$2,500	\$2,500	\$7,500
19	TREE TRIMMING/CANOPY RAISING (EVERY OTHER YEAR OR W/FREEZE)		\$30,000		\$30,000
20	STREET SIGN REPLACEMENT	\$60,000			\$60,000
21	LEAK DETECTION	\$25,000			\$25,000
	SUB-TOTAL GENERAL DISTRICT MAINTENANCE ITEMS	\$164,500	\$57,500	\$79,500	\$301,500
	THE FOOTHILLS MAINTENANCE PROJECTS				
22	STORM WATER LINE AND OUTFALL MAINTENANCE	\$10,000		\$15,000	\$25,000
	SUB-TOTAL THE FOOTHILLS MAINTENANCE ITEMS	\$10,000	\$0	\$15,000	\$25,000
	THE WOODS MAINTENANCE PROJECTS				
23	CLEAN VEGETATION AT BRIDGE ON NAVIDAD (EVERY OTHER YEAR)		\$7,500		\$7,500
24	BRIDGE HANDRAIL REPAINT AND COATING (EVERY 5 YRS)			\$15,000	\$15,000
25	STORM WATER LINE AND OUTFALL MAINTENANCE	\$10,000		\$15,000	\$25,000
	SUB-TOTAL THE WOODS MAINTENANCE ITEMS	\$10,000	\$7,500	\$30,000	\$47,500
	THE RIDGE CIP PROJECTS				
26	STORM WATER LINE AND OUTFALL MAINTENANCE	\$10,000		\$15,000	\$25,000
	SUB-TOTAL THE RIDGE MAINTENANCE ITEMS	\$10,000	\$0	\$15,000	\$25,000
	SUB-TOTAL ALL DISTRICT MAINTENANCE ITEMS	\$194,500	\$65,000	\$139,500	\$399,000
	SUB-TOTAL MAINTENANCE ITEMS AND CIP PROJECTS	\$1,379,500	\$979,950	\$1,095,850	\$3,455,300
	30% CONTINGENCY	\$413,850	\$293,985	\$328,755	\$1,036,590
	TOTAL ESTIMATED XIP & MAINTENANCE COSTS	\$1,793,350	\$1,273,935	\$1,424,605	\$4,491,890