Lake Livingston Project
Trinity River Authority of Texas
5-Year Capital Improvement Program (CIP)
Scheduled Period: FY2025 - FY2030
Revised LLP CIP based on Receiving TWDB Grant Funds

Revised LLP CIP Based on Receiving TWDB Grant

Sum of Allocated Funds						Year						
Group	Project ID	Project Name	Description	Driver(CP)	Phase	2025	2026	2027	2028	2029	2030	Grand Total
LAKE	4005.306	**LLP Outlet Works Dam Rehabilitation**	This project will assess and repair the Outlet Works structure at the Lake Livingston Dam, including gate lifting equipment and operations improved safety items.	Condition	PD	$ 0.375 M						$ 0.375 M
					FD	$ 0.375 M						$ 0.375 M
					CA		$ 0.150 M					$ 0.150 M
					IN		$ 0.309 M					$ 0.309 M
					CO		$ 2.060 M					$ 2.060 M
		4005.306 Total				**$ 0.750 M**	**$ 2.519 M**					**$ 3.269 M**
	4005.308	**Monorail Crane (CMAR)**	Installation and removal of stop logs can create safety concerns for personnel involved in the task. Currently the Authority contracts with an operator of a site-specific specialized crane, of which only two are available in the state. The Authority is placed in the Contractor's "when available" queue. As a result, the Authority is unable to respond in an expeditious manner during emergency situations (i.e. gate maintenance, gate repairs). The installation of a monorail crane will eliminate this uncertainty and greatly enhance safety and efficiency. Due to the multitude of projects scheduled at the dam, CMAR will enable the required site-specific coordination and scheduling required for this project.	Condition	PD/FD		$ 1.236 M					$ 1.236 M
					CA			$ 0.764 M				$ 0.764 M
					IN			$ 0.424 M				$ 0.424 M
					CO			$ 9.548 M				$ 9.548 M
		4005.308 Total					**$ 1.236 M**	**$ 10.736 M**				**$ 11.972 M**
	4005.310	**Phase 2 Stilling Basin Improvements (CMAR)**	This project includes the installation of a reinforced concrete surface for the stilling basin, baffle blocks, and weir wall, and extending the east and west training walls from the end sill to the weir wall. Double matted reinforced concrete	Condition	ST/PD	$ 4.000 M						$ 4.000 M
					FD		$ 6.180 M					$ 6.180 M
					CA		$ 0.927 M	$ 0.955 M				$ 1.882 M
					IN		$ 0.412 M	$ 0.424 M				$ 0.836 M
					CO		$ 30.000 M	$ 30.000 M				$ 60.000 M
		4005.310 Total				**$ 4.000 M**	**$ 37.519 M**	**$ 31.379 M**				**$ 72.898 M**
	4005.312	**Stop Log Track Rehabilitation (CMAR)**	The Lake Livingston Dam utilizes stop logs to isolate the gates of the dam during maintenance and construction. Tracks that hold the stop logs in place show varying degrees of corrosion and need to be rehabilitated or replaced.	Condition	PD			$ 0.509 M				$ 0.509 M
					FD			$ 1.324 M				$ 1.324 M
					CA				$ 0.315 M			$ 0.315 M
					IN				$ 0.787 M			$ 0.787 M
					CO				$ 10.490 M			$ 10.490 M
		4005.312 Total						**$ 1.833 M**	**$ 11.592 M**			**$ 13.425 M**
	4005.309	**Gates 8-12 Replacement (CMAR)**	This project includes the replacement of Gates Nos. 8-12 at the LLP Dam Spillway. These gates will be prefabricated and delivered to the spillway for final assembly and installation in lieu of tedious spot repairs and rehabilitation improvements.	Condition	PD/FD				$ 3.278 M			$ 3.278 M
					CA					$ 1.013 M		$ 1.013 M
					IN					$ 2.280 M		$ 2.280 M
					CO					$ 44.337 M		$ 44.337 M
		4005.309 Total							**$ 3.278 M**	**$ 47.631 M**		**$ 50.909 M**
	4005.XXX	**Gate Controls SCADA (CMAR)**	Installation of a SCADA/PLC system for gate controls to operate the gates both from the gate control room and remotely using more secure and modern control technology.	Condition	PD					$ 0.127 M		$ 0.127 M
					FD					$ 0.253 M		$ 0.253 M
					CA						$ 0.070 M	$ 0.070 M
					IN						$ 0.116 M	$ 0.116 M
					CO						$ 1.739 M	$ 1.739 M
		4005.312 Total								**$ 0.380 M**	**$ 1.924 M**	**$ 2.304 M**
LAKE Total						**$ 4.750 M**	**$ 41.274 M**	**$ 43.949 M**	**$ 14.870 M**	**$ 48.011 M**	**$ 1.924 M**	$ 154.778 M
PLANT	4005.307	**Laboratory and Operations Building**	This project includes the design and construction of a new 18,000 square-foot Laboratory and Operations building. The new facility would upgrade operational capabilities during major weather events complete with standby power and 24-7 facilities during an emergency.	Condition	PD				$ 0.437 M			$ 0.437 M
					FD					$ 1.140 M		$ 1.140 M
					CA						$ 0.348 M	$ 0.348 M
					IN						$ 0.696 M	$ 0.696 M
					CO						$ 9.274 M	$ 9.274 M
		4005.307 Total							**$ 0.437 M**	**$ 1.140 M**	**$ 10.318 M**	**$ 11.895 M**
PLANT Total									**$ 0.437 M**	**$ 1.140 M**	**$ 10.318 M**	$ 11.895 M
Grand Total						**$ 4.750 M**	**$ 41.274 M**	**$ 43.949 M**	**$ 15.307 M**	**$ 49.151 M**	**$ 12.242 M**	**$ 166.672 M**