

CITY OF CEDAR HILL
CIP WORKSHOP
WATER AND WASTEWATER CIP

	PROJECT NAME	CURRENT BUDGET	PROPOSED REVISIONS	PROPOSED BUDGET	EXPEND. TO DATE	ACTIVE- REMAINING BALANCE*	FYE 16	FYE 17	FYE18	FYE19	FYE20	FUTURE YEAR PROJECTS	TOTAL
WATER PROJECTS:													
CURRENT/PROPOSED PLAN:													
1	12-inch water line along Mansfield Road												\$ 2,000,000
2	12-inch water line along Mansfield Rd (funds on hand, impact fees up to \$2.4m see table 3.3#14)												\$ (1,325,000)
3	Substandard Water Line Replacement Program	832,020	-	832,020	501,795	330,225		400,000	-	400,000	-	400,000	\$ 1,200,000
4	Lakeridge Pkwy Ground Storage Tank Site Acquisition /Partial Desigr	300,000		300,000	104,736	195,264							\$ -
5	Water System Controls Upgrade (SCADA)	280,000		280,000	264,830	15,170							\$ -
6	Automatic Meter Reading System Phase I	9,000,000	50,000	9,050,000	7,254,307	1,795,693							\$ -
7	Automatic Meter Reading System Phase I-Grant Funding	(300,000)		(300,000)	(300,000)								\$ -
8	Summit Tank Repair & Painting (with Duncanville)							500,000					\$ 500,000
9	System-Wide Water Quality Study								300,000				\$ 300,000
10	Lake Ridge/Valley Ridge Park 8" Water Line used internal labor	90,000	(42,000)	48,000	7,775	40,225							\$ -
	16/20-inch water line along Mount Lebanon Road							1,500,000					\$ 1,500,000
1	8/12-inch water lines parallel to Texas Plume Road						100,000	1,500,000		-			\$ 1,600,000
2	16-inch Texas Plume water line								900,000				\$ 900,000
3	Lake Ridge Parkway Ground Storage Tank Construction							200,000	1,800,000				\$ 2,000,000
4	16-inch water line along Duncanville to Parkerville Road									1,000,000			\$ 1,000,000
5	16/20-inch water line west of US 67 along Valley View Drive											1,170,160	\$ 1,170,160
6	16-inch waterline along Wintergreen and Duncanville Road											1,881,530	\$ 1,881,530
7	12-inch water lines and PRV near Cedar Hill State Park											2,041,300	\$ 2,041,300
8	12/16-inch water line along Belt Line Road and Duncanville Road											3,742,730	\$ 3,742,730
9	12-inch water line in southwest portion of the City											1,367,860	\$ 1,367,860
10	Meadowcrest 6.0 MG Ground Storage Tank										5,727,000		\$ 5,727,000
11	20-inch water line along Cedar Hill Road											2,637,050	\$ 2,637,050
12	20-inch water line east of US 67 at Lake Ridge Drive											1,273,610	\$ 1,273,610
13	16-inch water line along Clark Road											1,263,290	\$ 1,263,290
14	12-inch water line along Wooded Creek Drive											1,380,480	\$ 1,380,480
15	12/16-inch water line along Clark Road south of Parkerville and along Rocky Acres Road											2,565,740	\$ 2,565,740
16	12-inch water line east of Weaver Street and south of Shadywood											627,740	\$ 627,740
17	16-inch water line along Joe Wilson Road											1,269,330	\$ 1,269,330
18	12-inch water line along Little Creek Road											1,171,740	\$ 1,171,740
19	12-inch water line along Bear Creek Road											1,941,500	\$ 1,941,500
20	12-inch water line along FM 1382											2,135,690	\$ 2,135,690
21	20/24-inch water line along Belt Line Road between Broad Street and Joe Wilson Road											2,726,840	\$ 2,726,840
22	12-inch water line parallel to Sunset Ridge											506,970	\$ 506,970
23	24-inch water line along Parkerville between US 67 and the Parkerville EST											2,345,070	\$ 2,345,070
24	1.5 MG Valley View Elevated Storage Tank											4,236,050	\$ 4,236,050
25	12-inch water line along southern City Limits east of US 67											2,632,220	\$ 2,632,220
26	Midlothian supply line, ground storage tank, and pump station											8,617,830	\$ 8,617,830
27	Flameleaf Pump Station Expansion											552,000	\$ 552,000
28	12-inch water lines on the eastern boundary of the City											2,545,890	\$ 2,545,890
29	12-inch water line along the southeastern border of the City Limits											2,507,300	\$ 2,507,300
	Proposed Added to Plan												\$ -
30	Hwy 67 Elevated Storage Tank (EST) Tank repair & painting	\$20,000	\$0	\$20,000	\$14,000	\$6,000				\$1,000,000			\$ 1,000,000
31	New Master Plan		\$3,700	\$3,700	\$3,700	\$0	\$150,000						\$ 150,000
32	Parkerville EST waterline replacement			\$0	\$0	\$0							\$ 100,000
33	Parkerville EST Repair & Painting			\$0	\$0	\$0					\$800,000		\$ 800,000
34	Flameleaf Pump Station Generators			\$0	\$0	\$0	\$1,000,000						\$ 1,000,000

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SEWER:													
CURRENT PROPOSED PLAN:													
35	Miscellaneous I & I Rehabilitation (\$28,556 prorata)	1,371,950	-	1,371,950	1,263,853	108,097	150,000		150,000		150,000	\$	450,000
46	Little Creek LS Upgrade and replacement of electrical panels						280,000					\$	300,000
47	Old Town West: BeltLine to Cedar View 8" SS (Pipe bursting)	360,000	-	360,000	-	360,000						\$	-
48	8/10-inch gravity line and decommission Mt. Lebanon Lift Station (impact fees table3.4#14 up to \$465k)						450,000					\$	500,000
49	8-inch gravity connecting existing gravity lines in TCS-2											200,000	\$ 200,000
50	12/15/18-inch gravity line in Basin TM-3											2,000,000	\$ 2,000,000
51	Hollings Lift Station Expansion part A											379,500	\$ 379,500
52	10-inch gravity line and 12/10/8-inch gravity lines in TCS-4 Basin											1,800,000	\$ 1,800,000
53	10/18/21-inch gravity line in RO-1											1,800,000	\$ 1,800,000
54	Lake Ridge Lift Station I Expansion											844,700	\$ 844,700
55	Baggett Branch Lift Station Expansion/Force Main & Gravity Line (Part of the Mansfield Road Project)											565,880	\$ 1,365,880
56	Baggett Branch impact fees (Table 3.4#10 up to \$858k)												\$ (800,000)
56	8/10/12-inch gravity lines in RO-2											2,003,660	\$ 2,003,660
57	10/12-inch gravity line and decommission High Meadows Lift Station											1,038,080	\$ 1,038,080
58	10/12-inch gravity lines in TM-1											883,140	\$ 883,140
59	24-inch gravity line between RO-3 and RO-2											1,027,710	\$ 1,027,710
60	10/12/15-inch gravity lines in TM-4 and decommission the Windsor Park Lift Station											1,340,260	\$ 1,340,260
61	10/12/18-inch gravity lines and Springfield Lift Station decommission											2,018,700	\$ 2,018,700
62	10/15-inch gravity lines and decommission the Highlands Lift Station											980,220	\$ 980,220
63	12-inch gravity line and decommission the American Lift Station											895,490	\$ 895,490
64	10-inch gravity line in the TCN-1 Basin											707,360	\$ 707,360
65	8/10/12-inch gravity lines in TCS-3 and decommission the Lake Ridge II Lift Station											875,120	\$ 875,120
66	TRA Lift Station #7 Expansion											2,070,000	\$ 2,070,000
67	Hollings Lift Station Expansion Part B											970,200	\$ 970,200
68	24-inch gravity line between RO-5 and RO-3											983,580	\$ 983,580
69	12-inch gravity line and decommission the existing lift station on Little Creek											1,101,010	\$ 1,101,010
70	Beltline Road Lift Station Expansion and 15-inch gravity line											980,030	\$ 980,030
71	10/12/15-inch gravity lines in RO-2 Basin											2,341,130	\$ 2,341,130
72	8-inch gravity lines and new lift station in RO-8											2,242,460	\$ 2,242,460
73	10-inch gravity line and 0.5 MGD Lift Station in TCN-3											1,409,720	\$ 1,409,720
74	10/12-inch gravity line and new 0.25 MGD Lift Station in RO-2											1,581,190	\$ 1,581,190
75	10-inch gravity lines in TCN-1											951,950	\$ 951,950
76	8-inch gravity line and Sleepy Hollow II Lift Station Decommission											252,710	\$ 252,710
77	FM 1382 Lift Station Expansion											448,500	\$ 448,500
78	10-inch gravity line in TCS-5											658,250	\$ 658,250
79	Lake Ridge Lift Station I Expansion											1,327,940	\$ 1,327,940
Total Ongoing & ProposedProjects		\$ 11,953,970	\$ 11,700	\$ 11,965,670	\$ 9,114,996	\$ 2,850,674	\$ 2,130,000	\$ 4,100,000	\$ 3,150,000	\$ 2,400,000	\$ 6,677,000	\$ 90,218,410	\$ 109,520,410