

**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:													
<u>CURRENT/PROPOSED PLAN:</u>													
1 12-inch water line along Mansfield Road													
2 12-inch water line along Mansfield Rd (funds on hand, impact fees up to \$2.4m see table 3.3#14)													
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 Design	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
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 table 3.4#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 & Proposed Projects		\$ 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