

**CITY OF CEDAR HILL
CIP WORKSHOP
WATER AND WASTEWATER CIP
PROJECTS PRESENTED IN YEAR THE PROJECT STARTS (*as of April 2016)**

	PROJECT NAME	GRADE	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	1	1,800,000		1,800,000	1,662,639	137,361							\$ -
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)		(1,325,000)	-	-							\$ -
3	Substandard Water Line Replacement Program	3	622,358		622,358	-	331,641		200,000	350,000		400,000	400,000	\$ 1,350,000
4	Lakeridge Pkwy Ground Storage Tank Site Acquisition /Partial Design	1	300,000		300,000	104,736	195,264							\$ -
5	Water System Controls Upgrade (SCADA)	3	280,000		280,000	264,830	15,170	100,000						\$ 100,000
6	Automatic Meter Reading System Phase I		9,000,000	354,618	9,354,618	8,950,012.61	404,605							\$ -
7	Automatic Meter Reading System Phase I-Grant Funding		(300,000)		(300,000)									\$ -
8	Summit Tank Repair & Painting (with Duncanville)	3							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		48,000	(10,917)	37,083	37,083	0							\$ -
11	16/20-inch water line along Mount Lebanon Road	1							1,500,000					\$ 1,500,000
12	8/12-inch water lines parallel to Texas Plume Road, new water line through Lorch Park	1						100,000	1,500,000					\$ 1,600,000
13	16-inch Texas Plume water line									900,000				\$ 900,000
14	Lake Ridge Parkway Ground Storage Tank Construction (Related to Line Item #4)	1										200,000	2,500,000	\$ 2,700,000
15	16-inch water line along Duncanville to Parkerville Road												1,000,000	\$ 1,000,000
16	16/20-inch water line west of US 67 along Valley View Drive												1,170,160	\$ 1,170,160
17	16-inch waterline along Wintergreen and Duncanville Road												1,881,530	\$ 1,881,530
18	12-inch water lines and PRV near Cedar Hill State Park												2,041,300	\$ 2,041,300
19	12/16-inch water line along Belt Line Road and Duncanville Road												3,742,730	\$ 3,742,730
20	12-inch water line in southwest portion of the City												1,367,860	\$ 1,367,860
21	Meadowcrest 6.0 MG Ground Storage Tank												5,727,000	\$ 5,727,000
22	20-inch water line along Cedar Hill Road												2,637,050	\$ 2,637,050
23	20-inch water line east of US 67 at Lake Ridge Drive												1,273,610	\$ 1,273,610
24	16-inch water line along Clark Road												1,263,290	\$ 1,263,290
25	12-inch water line along Wooded Creek Drive												1,380,480	\$ 1,380,480
26	12/16-inch water line along Clark Road south of Parkerville and along Rocky Acres Road												2,565,740	\$ 2,565,740
27	12-inch water line east of Weaver Street and south of Shadywood												627,740	\$ 627,740
28	16-inch water line along Joe Wilson Road												1,269,330	\$ 1,269,330
29	12-inch water line along Little Creek Road												1,171,740	\$ 1,171,740
30	12-inch water line along Bear Creek Road												1,941,500	\$ 1,941,500
31	12-inch water line along FM 1382												2,135,690	\$ 2,135,690
32	20/24-inch water line along Belt Line Road between Broad Street and Joe Wilson Road												2,726,840	\$ 2,726,840
33	12-inch water line parallel to Sunset Ridge												506,970	\$ 506,970
34	24-inch water line along Parkerville between US 67 and the Parkerville EST												2,345,070	\$ 2,345,070
35	1.5 MG Valley View Elevated Storage Tank												4,236,050	\$ 4,236,050
36	12-inch water line along southern City Limits east of US 67												2,632,220	\$ 2,632,220
37	Midlothian supply line, ground storage tank, and pump station												8,617,830	\$ 8,617,830
38	Flameleaf Pump Station Expansion												552,000	\$ 552,000
39	12-inch water lines on the eastern boundary of the City												2,545,890	\$ 2,545,890
40	12-inch water line along the southeastern border of the City Limits												2,507,300	\$ 2,507,300
41	Hwy 67 Elevated Storage Tank (EST) Tank repair & painting	3	\$20,000	(\$6,000)	\$14,000	\$14,000	\$0				\$1,000,000			\$ 1,000,000
42	New Master Plan	3		\$3,700	\$3,700	\$3,700	\$0	\$150,000						\$ 150,000
43	Parkerville EST waterline replacement	3	\$100,000		\$100,000	\$0	\$100,000							\$ -
44	Parkerville EST Repair & Painting	3			\$0	\$0	\$0					\$800,000		\$ 800,000
45	Flameleaf Pump Station Generators	3			\$0	\$0	\$0			\$1,000,000				\$ 1,000,000

CITY OF CEDAR HILL

WATER AND WASTEWATER CIP

PROJECTS PRESENTED IN YEAR THE PROJECT STARTS (*as of April 2016)

PROJECT NAME	GRADE	CURRENT BUDGET	PROPOSED REVISIONS	PROPOSED BUDGET	EXPEND. DATE	ACTIVE-REMAINING BALANCE*	FUTURE YEAR					TOTAL	
							FYE16	FYE17	FYE18	FYE19	FYE20		
SEWER: CURRENT PROPOSED PLAN:													
46		1,371,950	150,000	1,521,950	1,263,853	258,097	150,000	150,000	150,000			450,000	
47		20,000	-	20,000	9,000	11,000	355,000					355,000	
48		360,000	(7,937)	352,063	352,063	(0)						-	
49		50,000	-	50,000	-	450,000						450,000	
50													
51												200,000	
52												2,000,000	
53												379,500	
54												1,800,000	
55												1,800,000	
56		900,000	900,000	900,000	6,956	893,044						844,700	
57		(874,410)	(874,410)	(874,410)	-	(874,410)						565,880	
57												-	
58												2,003,660	
59												1,038,080	
60												883,140	
61												1,027,710	
62												1,340,260	
63												2,018,700	
64												980,220	
65												895,490	
66												707,360	
67												875,120	
68												2,070,000	
69												970,200	
70												983,580	
71												1,101,010	
72												980,030	
73												2,341,130	
74												2,242,460	
75												1,409,720	
76												1,581,190	
77												951,950	
78												252,710	
79												448,500	
80												658,250	
80												1,327,940	
81												500,000	
							300,000	250,000	50,000				
= Impact Fee Eligible													
Total Ongoing & Proposed Projects													110,200,410
													99,945,410
													1,850,000
													1,000,000
													2,950,000
													3,750,000
													1,305,000
													1,471,772
													12,668,873
													12,806,362
													483,464
													12,372,898