

ORDINANCE NO. 2021-732

AN ORDINANCE OF THE CITY OF CEDAR HILL, TEXAS ADOPTING A 2021-2022 CAPITAL BUDGET; AUTHORIZING EXPENDITURES AS SPECIFICALLY DESIGNATED IN SUCH BUDGET; PROVIDING A SAVINGS CLAUSE; PROVIDING A SEVERANCE CLAUSE; AND PROVIDING FOR IMMEDIATE EFFECT.

WHEREAS, the City Council of the City of Cedar Hill, Texas, has found and determined that it is necessary to adopt a capital budget for the City of Cedar Hill; and

WHEREAS, the City Council of the City of Cedar Hill, Texas, has determined that it is in the best interests of the citizens of the City of Cedar Hill that such provisions and budgets be adopted; and

WHEREAS, the City Council determines that it will adopt a budget for the full amount of the projects, knowing that funding may come from other sources beyond city funds.

NOW, THEREFORE, BE IT ORDAINED by the City Council of the City of Cedar Hill, Texas, that:

Section 1. An Official Capital Budget for the City of Cedar Hill, Texas is hereby appropriated for the expenditures established in the approved capital projects attached hereto as Exhibit "A" and made part hereof for all purposes.

Section 2. It being deemed by the City Council that this Ordinance shall go into immediate effect and force after its passage, approval and publication, according to law.

Section 3. That the amounts shown are meant to be total project costs which spans multiple fiscal years. As such, the revised total budget is inclusive of any spending in the present or prior periods, as well as to be spent in FY 2021-2022.

Section 4. In the event that any other ordinance of the City of Cedar Hill, Texas, heretofore enacted is found to conflict with the provisions of this ordinance, this ordinance shall prevail.

Section 5. If any section, subsection, sentence, clause, phrase or portion of this ordinance is for any reason held invalid or unconstitutional by any court of competent jurisdiction, such shall be deemed a separate, distinct and independent provision and such holding shall not affect the validity of the remaining portions of this ordinance.

PASSED, APPROVED, AND ADOPTED by the City Council of the City of Cedar Hill, Texas, on this the 14th day of September 2021.



Stephen Mason, Mayor

ATTEST:



Belinda Berg, City Secretary

APPROVED AS TO FORM:



Ron G. McFarlane, Jr., City Attorney

EXHIBIT A
CITY OF CEDAR HILL
5 Year Capital Improvement Program
FY 2022 - 2026

Estimated Expenditure (000's)	FY	FY	FY	FY	FY	Total
Project Name/No.	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Estimated Cost
Public Facilities Projects & Capital Equipment- Summary						
1. HVAC System Replacements		10				\$ 10
2. Elevator Control Replacement		30				\$ 30
3. Courtroom FF&E Replacement		10				\$ 10
4. Main Door Hardware Replacement		20				\$ 20
5. Energy Management Software Replacement		80				\$ 80
6. Electrical System Replacement		60				\$ 60
7. Door Hardware Replacement		10				\$ 10
8. Water Softening System Replacement			35			\$ 35
9. Council Chamber FF&E Replacement			20			\$ 20
10. Pumping Pump Replacements			45			\$ 45
11. Generator/ Transfer Switch/ Battery Backup				400		\$ 400
12. Fire Engine	900					\$ 900
13. Public Safety Self Contained Breathing Apparatus	450					\$ 450
14. New Library	9 000	14 750				\$ 23,750
Total	\$ 10,350	\$ 14,970	\$ 100	\$ 400	\$ -	\$ 25,820
Parks Capital Projects - Summary						
1. Trails		1 500				\$ 1,500
2. 2022 Parks Master Plan		265				\$ 265
3. Dog Park			500			\$ 500
4. Future Trails			3 000	3 000		\$ 6,000
5. Park Improvements			200			\$ 200
6. Parkland Acquisition			350			\$ 350
7. Downtown Trail Extension to Hwy 67				700		\$ 700
8. David Rush Park Design					75	\$ 75
9. Neighborhood Parks Improvements	450	350	650	780		\$ 2,230
10. Community Parks Improvements	500	500				\$ 1,000
11. Outdoor Pool	3 160					\$ 3,160
12. Signature Park	2 000					\$ 2,000
Total	\$ 6,110	\$ 2,615	\$ 4,700	\$ 4,480	\$ 75	\$ 17,980
Streets Capital Projects - Summary						
1. Asphalt & Concrete Street Repair Program	1 250					\$ 1,250
2. US Hwy-67 Landscaping Phase 2		500				\$ 500
3. Lake Ridge Parkway & Hwy 67 Interchange Project	279	279	279	279	279	\$ 1,395
4. Downtown Infrastructure		2 000		2 000		\$ 4,000
5. Major Concrete Street Reconstruction		500		500		\$ 1,000
6. Asphalt & Concrete Street Repair Program			1 250		1 250	\$ 2,500
7. Duncanville Rd Widening (7th Call-\$10 450 000)			2 000	4 000	4 000	\$ 10,000
8. Signal/Mobility Master Plan (PW18-0016)	250	250				\$ 500
Total	\$ 1,779	\$ 3,529	\$ 3,529	\$ 6,779	\$ 5,529	\$ 21,145
Drainage Capital Projects - Summary						
1. Roberts Drainage Improv. Phase I	125	700				\$ 825
2. Downtown Reg. Detention			500	700		\$ 1,200
Total	\$ 125	\$ 700	\$ 500	\$ 700	\$ -	\$ 2,025
Water Capital Projects - Summary						
1. Cedar Hill Rd. Water Line Replacement Ph. 1 Cont'd	1 500					\$ 1,500
2. Cedar Hill Road Water Line Replacement Ph. 2	300	1 500	300			\$ 2,100
3. Hwy 67/Lake Ridge Interchange Water Line Extensions	100	500				\$ 600
4. Mount Lebanon Road Water Line		100	800	500		\$ 1,400
5. Lake Ridge GST Site Acquisition & Design (PW18-0006)		300	300			\$ 600
6. Hwy 67 Water Line (Pleasant Run to Joe Wilson)			400			\$ 400
7. Stonehill/Vineyard Water Line Connection			500			\$ 500
8. Bennett Street Water Line Replacement				300		\$ 300
9. Parkerville EST Repair & Painting (\$1.3 Million)				300	1 000	\$ 1,300
10. Lorch Park Phase 2 (South Connection)				200	800	\$ 1,000
11. Lake Ridge GST Construction (\$2 5 Million)				1 400	1 100	\$ 2,500
12. Hwy-67 EST Repair & Painting (\$1.4 Million)					100	\$ 100
Total	\$ 1,900	\$ 2,400	\$ 2,300	\$ 2,700	\$ 3,000	\$ 12,300
Sewer Capital Projects - Summary						
1. I&I Rehabilitation Program	250		250		250	\$ 750
2. Sewer Main in RO-1 (Vineyard Development)			500			\$ 500
3. Sewer Main Extension (RO-7 Basin to Hwy 67)(PW18-0015)	750					\$ 750
4. Bennett Street Sewer Replacement				300		\$ 300
5. Lift Station Rehab Program	300	300	300	300	300	\$ 1,500
Total	\$ 1,300	\$ 300	\$ 1,050	\$ 600	\$ 550	\$ 3,800
GRAND TOTAL CAPITAL	\$ 21,564	\$ 24,514	\$ 12,179	\$ 15,659	\$ 9,154	\$ 83,070