

CITY OF MARSHALL
2018 WASTEWATER MAIN IMPROVEMENT PROGRAM
FUND #40-0411-20-03

CITY COMMISSION

Approved on 03-08-2018 - V1

J. C. Hughes

903-503-4503 (cell) - 903-935-4489 (office direct)

2018 REVENUE	2018 Revenue Estimates	2018 COST SUMMARY:	Estm'd Costs	Summary Total
40-0411-20-03	\$399,800.00	New Line or Looping	\$91,635.00	
Misc Funds	\$0.00	Line Rehabs or Replacement	\$65,000.00	
Misc Funds	\$0.00	Line Improvements/Upgrades	\$335,000.00	
Misc Funds	\$0.00	GIS Mapping Updates	\$25,000.00	
2017 Reprogrammed Funds	\$243,272.00	Engineering	\$55,000.00	
	\$0.00	Water Utility Transfer	\$71,437.00	
Sub-Total Water Util. Revenue	\$643,072.00	Sub-Total Water Projects	\$643,072.00	\$0.00
CDBG Funds	\$0.00	CDBG Projects 2017-2018	\$0.00	
Sub-Total CDBG Revenue	\$0.00	Sub-Total CDBG Projects	\$0.00	
2018 Water Main Revenue	\$643,072.00	2018 Water Main Projects	\$643,072.00	\$0.00

General Notes:

ALPHA LISTING OF 2018 PROPOSED WASTEWATER UTILITY WATER LINE IMPROVEMENTS AND TYPE IMPROVEMENT - Does not include Alternate Projects

Location	COND	Project Description	Mapping	New Lines	Line Rehab	Upgrade	Engineering	Notes:	Budgeted 2018
East End Lift Station Line Rehab	4	2000 ft of 24" Main - Rehab & Remove Roots			X			Chain Knock to Remove Roots	\$65,000.00
GIS Mapping Updates		Update Water and Wastewater Master Maps	X					1/2 from W - 1/2 WW	\$25,000.00
Harper Drive Outfall Relocation	4	Relocate 600 ft of 8" Sewer Main to Add Flow		X					\$91,635.00
Harper Drive Outfall Relocation	4	Engineering and Inspection - Harper Drive					X		\$10,000.00
Turtle Creek Outfall - East Half - Ph1	4	Replace 24" and 18" Pipe -Hwy 59 Eastward				X			\$335,000.00
Turtle Creek Outfall - East Half - Ph1	4	Engineering - Mary Mack Line Replacement					X		\$45,000.00
Water Utility System Improvements	4	Transfer from WW Utility to W Utility							\$71,437.00
Total									\$643,072.00

ALPHA LISTING OF 2018 PROPOSED CDBG WASTEWATER LINE IMPROVEMENTS AND TYPE IMPROVEMENT - Does not include Alternate Projects

Location	COND	Project Description	Mapping	New Lines	Line Rehab	Upgrade	Engineering	Notes:	Budgeted 2018
Total									\$0.00

2018 PROPOSED WASTEWATER PROJECTS: **\$643,072.00**

FUTURE WASTEWATER MAIN PROJECT CONSIDERATIONS - AND - PRELIMINARY 2019 (includes engineering, bid spec, bidding, and construction inspection)

ALTERNATE & FUTURE WASTEWATER PROJECTS (CURRENT WW SYSTEM)

Location	COND	Project Description	Mapping	New Lines	Line Rehab	Upgrade	Engineering	Notes:	Budgeted 2018
PRIORITY 1									
East End Lift Station - Gravity Flow	4	Replace 4305 ft of 36" Gravity Flow Line				X	X		\$1,737,875.00
East End Lift Station - Upgrade	4	Replace Lift Station - Remove Gravity Flow				X	X		\$4,623,155.00
Turtle Creek - West 1/2 of Phase 1	4	Replace 15" with 18" to increase Flow				X	X		\$380,000.00
PRIORITY 2									
Parker Creek - Phase 1 Rehab	4	Replace 4455 ft of 36" Gravity Flow Line				X	X		\$1,769,737.00
Parker Creek - Phase 2 Rehab	4	Replace 4890 ft of 36" Gravity Flow Line				X	X		\$1,803,867.00
Parker Creek - Phase 3 Rehab	4	Replace 4290 ft of 36" Gravity Flow Line				X	X		\$1,575,888.00
Parker Creek - Phase 4 Rehab	4	Replace 3400 ft of 36" Gravity & 790 ft Forced				X	X		\$1,559,258.00
Parker Creek - Phase 5 Rehab	4	Replace 3485 ft of 36" Gravity Flow Line				X	X		\$1,137,875.00
Turtle Creek - West 1/2 of Phase 1	4	Replace 15" with 18" to increase Flow				X	X		\$703,695.00
Turtle Creek - Phase 2	4	Replace 15" with 18" to increase Flow				X	X		\$1,011,398.00
Total									\$16,302,748.00

2019 & FUTURE WASTEWATER PROJECTS: **\$16,302,748.00**