

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

CITY COMMISSION

Approved on 03-08-2018 - V1

J. C. Hughes
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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