

CITY OF MARSHALL
2018 WATER MAIN IMPROVEMENT PROGRAM
FUND #40-0412-20-03

CITY COMMISSION

Approved on 03-08-2018 - V1

J. C. Hughes

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

*2018 BUDGET INCLUDES CARRY OVER FUNDS FROM 2017 (\$235,500)

2018 REVENUE	2018 Revenue Estimates	2018 COST SUMMARY:	Estm'd Costs	Summary Total
40-0412-20-03	\$399,800.00	New Line or Looping	\$162,980.00	
Misc Funds	\$0.00	Line Rehabs or Replacement	\$80,115.00	
Misc Funds	\$0.00	Line Improvements/Upgrades	\$276,000.00	
Misc Funds	\$0.00	GIS Mapping Updates	\$25,000.00	
2017 Reprogrammed Funds	\$235,500.00	Master Plans Cost (balance)	\$81,800.00	
Reprogrammed Sewer Funds	\$71,437.00	Engineering	\$80,400.00	
Sub-Total Water Util. Revenue	\$706,737.00	Sub-Total Water Projects	\$706,295.00	\$442.00
 CDBG Funds	 \$60,017.00	 CDBG Projects 2017-2018	 \$60,017.00	
Sub-Total CDBG Revenue	\$60,017.00	Sub-Total CDBG Projects	\$60,017.00	
 2018 Water Main Revenue	 \$766,754.00	 2018 Water Main Projects	 \$766,312.00	 \$442.00
General Notes:				

ALPHA LISTING OF 2018 PROPOSED WATER 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
Buck Sherrod Road - New Line	4	Install New 6" Line - By City - Southward 3,800'		X				Construction with City Crews	\$90,000.00
Buck Sherrod Road - New Line	5	Install New 6" Line - By City - Southward 3,800'					X		\$26,500.00
GIS Mapping Updates		Update Water and Wastewater Master Maps	X						\$25,000.00
Master Plan 2018 Charges		Balance of Charges for Water Master Plan					X	\$155,750; \$73,950 Paid in 2017	\$81,800.00
Mary Mack 8" Line Replacement	4	From Carolanne, northward to Martindale			X				\$80,115.00
Mary Mack 8" Line Replacement	4	Engineering - Mary Mack Line Replacement					X		\$13,900.00
Meadow Lane New Water Line	4	New 6" Water Line - Hwy 59 - West to Deadend		X					\$78,980; \$16,000 Paid in 2017
Meadow Lane New Water Line	4	Engineering for New Water Line Installation					X	\$20,000; \$10,000 Paid in 2017	\$10,000.00
Pinecrest Dr. Line Replacement	4	Replace 2" with 8" - Tie into Roseborough Sprs.				X			\$276,000.00
Pinecrest Dr. Line Replacement	4	Engineering to Replace 2" with 8"					X		\$40,000.00
		Total							\$706,295.00

ALPHA LISTING OF 2018 PROPOSED CDBG 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
Bishop and Morrison Water Line	4	Replace 2" with 6" - Bishop and Morrison		X				Construction Cost \$142,317	\$52,017.00
Bishop and Morrison Water Line	4	Engineering for New Water Line Installation					X	Engineering Cost \$16,000	\$8,000.00
* Includes Cost to Repair Both Streets									
** \$74,300 Construction already paid and \$8,000 in Engineering Costs in 2017									
								2018 CURRENT WATER LINE PROJECTS:	\$766,312.00

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

FUTURE WATER PROJECTS									
Location	COND	Project Description	Mapping	New Lines	Line Rehab	Upgrade	Engineering	Notes:	Budgeted 2018
PRIORITY 1									
Bruckmuller/Frazier/Ray	4	Grove, Eastward to Franklin & Ray - from 6" to 8"			X		X		\$235,300.00
East Avenue	4	Grove, Eastward to Esplanade - from 10" to 12"			X		X	Concrete Street	\$280,025.00
Lower Port Caddo - Phase 1	4	Hwy 59, Eastward to Powers - from 6" to 8"			X		X	Concrete Street	\$225,000.00
PRIORITY 2									
Alpine Street	3\4	South Garrett to Hwy. 59 - Increase the 4" to 8"			X		X		\$82,500.00
Ark Street	3\4	Elysian Fields - Increase the 6" to 8"			X		X		\$119,000.00
Pamela Street	3\4	Rosborough Sprg to Acadia - 6" to 8"			X		X		
Rusk Street - East	3\4	Hazelwood to Blanche - Increase the 1-1/4 to 8"			X		X		\$132,000.00
								2019 FUTURE WATER LINE PROJECTS:	\$1,073,825.00