

**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	
<b>Sub-Total Water Util. Revenue</b>	<b>\$706,737.00</b>	<b>Sub-Total Water Projects</b>	<b>\$706,295.00</b>	<b>\$442.00</b>
<b>CDBG Funds</b>	<b>\$60,017.00</b>	<b>CDBG Projects 2017-2018</b>	<b>\$60,017.00</b>	
<b>Sub-Total CDBG Revenue</b>	<b>\$60,017.00</b>	<b>Sub-Total CDBG Projects</b>	<b>\$60,017.00</b>	
<b>2018 Water Main Revenue</b>	<b>\$766,754.00</b>	<b>2018 Water Main Projects</b>	<b>\$766,312.00</b>	<b>\$442.00</b>

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	\$62,980.00
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
<b>Total</b>									<b>\$706,295.00</b>

**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
<b>Total</b>									<b>\$60,017.00</b>

\* 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
<b>PRIORITY 1</b>									
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
<b>PRIORITY 2</b>									
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
<b>Total</b>									<b>\$1,073,825.00</b>

**2019 FUTURE WATER LINE PROJECTS: \$1,073,825.00**