

Water & Sewer Capital Improvement Plan		Need Report Card update funding with flow monitoring and aligned with WW Collection system master plan																									
UTILITY SYSTEM	Current	#	Current FY 23-24	YEAR 1 FY 24-25	YEAR 2 FY 25-26	YEAR 3 FY 26-27	YEAR 4 FY 27-28	YEAR 5 FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33	FY 33-34	FY 34-35	FY 35-36	FY 36-37	FY 37-38	FY 38-39	FY 39-40	FY 40-41	FY 41-42	FY 42-43	FY 43-44	FY 44-45	FY 45-46	TOTAL	
WL-16-ELV-Merddad/Josey		U1610																								\$0	
Midway West	\$17,181	U1305																								\$0	
NW Old Town	\$3,270,448	GO																								\$0	
Corporate/Huffines W&S Line Repl	\$1,400,000	GO				\$100,000																				\$100,000	
Timberbrook W&S Line Repl	\$1,233,638	GO																								\$0	
South Kealy W&S Line Repl	\$500,000	GO																								\$0	
College W&S Line Repl	\$1,800,000	GO																								\$0	
Holfords Prairie W&S Line Adjustments	\$291,571	GO																								\$0	
Jones(Cowan to Kealy)/Kealy (to KC RR)	\$300,000	GO																								\$0	
North Cowan (w/ 42" water line distribution)	\$4,113,000	GO	\$1,500,000																							\$1,500,000	
Civic Circle & Valley Pkwy	\$400,000	GO																								\$0	
Indian Oaks W&S Line Repl	\$2,000,000	GO																								\$0	
Valley 4 W&S Line Repl	\$1,400,000	GO				\$1,800,000																				\$1,800,000	
Aerial Crossings	\$977,162	U1001																								\$0	
Prairie Creek Gravity Line	\$6,875	GO																								\$0	
Timbercreek Force Main		U1511																								\$0	
W/SS Line Replacements/Other	\$1,081,770	GO	\$500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000												\$8,000,000		
Rehab/Replace 36/42" SS SH121 to Timber Creek LS	\$353,764	GO																								\$0	
27" Trunk Sewer along 121 (Ace Ln to MacArthur ~11,250 ft)																										\$0	
Ace Lane water line (Creekside MHP)	\$1,091,470	U2008																								\$0	
12" SS Mill Street, Jones to Lake Park	\$759,211	U2304	\$1,000,000																							\$1,000,000	
RJN- Old Orchard & Summit Utilities*	\$309,768	U2305	\$309,768																							\$309,768	
SS Repl 21-30" McGee to Prairie Creek	\$4,121,995	U2308																								\$0	
South Railroad Street W&S Line Repl		GO	\$500,000				\$1,102,500																			\$1,602,500	
Gravity SS-E Lewisville/Castle Hills		U2403																								\$0	
20" Water SH121, Corporate to FM3040	\$300,000	U2404	\$300,000		\$2,000,000																					\$2,300,000	
12" Water IH35 Jones to Valley Ridge	\$150,000	U2405	\$150,000		\$1,000,000																					\$1,150,000	
16" Water Kirkpatrick, Main to Valley	\$341,300	U2406	\$341,300						\$3,000,000																	\$3,341,300	
Mckenzie Hembry					\$2,000,000																					\$2,000,000	
Rehab 24" Valves East Side PS to Valley Ridge					\$500,000																					\$500,000	
South Kealy Avenue		GO			\$1,250,000																					\$1,250,000	
Old Town Sewer Rehab (Walters, North St, Martin)					\$150,000		\$1,000,000																			\$1,150,000	
Lewisville Valley I W&S Line Repl		GO					\$1,800,000																			\$1,800,000	
Bioscrubber @ Hebron								\$1,200,000																		\$1,200,000	
Purnell/Redbud								\$1,500,000																		\$1,500,000	
West College Street								\$2,500,000																		\$2,500,000	
South Charles								\$2,000,000																		\$2,000,000	
South Cowan W&S Line Repl		GO						\$1,500,000																		\$1,500,000	
Meadow Glen W&S Line Repl		GO						\$3,500,000											\$3,500,000							\$7,000,000	
Valley Ridge Extension								\$500,000																		\$500,000	
Mall Redevelopment									\$2,200,000																		\$2,200,000
Northeast Old Town										\$2,500,000																	\$2,500,000
South Mill St.											\$2,500,000															\$2,500,000	
Southwest Old Town												\$3,500,000														\$3,500,000	
Residential Subdivision W/SS		GO										\$8,000,000														\$8,000,000	
Treated water connection from UTRWD at WTP																										\$0	
Duncan Water Line (Spinks to Harmon)																										\$0	
RJN- Bellaire 12" sewer																										\$0	
RJN- Valley Ridge Sewer Rehab																										\$0	
RJN- 36" MacArthur and Lake Vista																										\$0	
Northwest Lewisville 12" Water Lines					\$620,000																					\$620,000	
Southwest Lewisville 12" Water Lines					\$2,113,050																					\$2,113,050	
W. Southwest Parkway 12" Water Line					\$15,000	\$78,000																				\$93,000	
Midway Road to Parker 12" and 20" Water Line						\$120,000	\$617,000																			\$737,000	
Northeast 1 Lewisville 12" Water Lines						\$103,000	\$531,000																			\$634,000	
Northeast 2 Lewisville 12" Water Lines							\$153,000	\$785,000																		\$938,000	
Parker Road 12" Water Line								\$80,000	\$412,000																	\$492,000	
North Central 1 Lewisville 12" Water Lines									\$206,000	\$1,059,000																\$1,265,000	
South Central Lewisville 8" and 12" Water Lines										\$210,000	\$1,082,000															\$1,292,000	
Central Lewisville 12" Water Lines											\$179,000	\$918,000														\$1,097,000	
Northeast 3 Lewisville 12" Water lines												\$210,000	\$1,078,000													\$1,288,000	
Castle Hills Drive to Parker Road 12" Water Line (NS)												\$109,000	\$558,000													\$667,000	
Crider Road 12" Water Line													\$51,000	\$268,000												\$319,000	
Essex Drive to Crider Road 12" Water Line (EW)														\$97,000	\$494,000											\$591,000	
North Central 2 Lewisville 12" Water Lines															\$106,000	\$547,000										\$653,000	
Northeast 4 Lewisville 12" Water Lines																\$248,000	\$1,277,000									\$1,525,000	
Northeast Midway PS 12" Water lines																	\$228,000	\$1,178,000								\$1,406,000	
Willow Springs/El Rancho (692/740)	\$46,132	U2306																								\$0	
Upsize 30" Sewer at DFW Landfill (Need 4.4 Mil)																										\$0	
Lift and Pump Stations/Storage Tanks																										\$0	
Vista Ridge Lift Station Impr	\$34,745	U1505																								\$0	
Whipporwill Lift Station Pump/Valve	\$1,473,941	U1703																								\$0	
Castle Hills Elevated Repainting (2023, 2043)		U2408	\$1,625,000																		\$3,000,000					\$4,625,000	
Southside Ground Storage Tank Repainting (2024, 2044)	\$250,000	U2409	\$250,000																			\$500,000				\$750,000	
Bellaire Elevated Storage Repainting (2025, 2045)						\$1,600,000																\$3,000,000				\$4,600,000	
East Side PS GST						\$1,535,400																				\$1,535,400	
East Side PS						\$1,631,500	\$1,159,000																			\$2,790,500	
East Side Booster PS						\$542,400																				\$542,400	
Midway Branch Lift Station & Force Main	\$5,671,609	GO	\$9,537,200	\$15,768,382	\$3,000,000																					\$28,305,582	
Elm Fork Gravity Sewer Relining					\$12,842,500	\$21,317,500																				\$0	
Castle Hills Lift Station		U2407																								\$0	
Austin Ranch Elevated Storage Repainting (2028)								\$150,000	\$1,900,000																	\$2,050,000	

