

TRWD Capital Improvements Program (CIP)



Description	Fiscal Yr. Start	Fiscal Yr. End	Projected Cost
KBR Phase 3: Existing Cell Modifications	2019	2021	\$20,000,000
KBR - Butterfly valves pre purchase	2019	2021	\$3,633,042
Cedar Creek Section IV Pipeline Replacement (4.6 Miles between CC1 and Trinity River)	2026	2028	\$40,000,000
CC Section II Pipeline Replacement - 7 miles between Midlothian to Mansfield (inc. from 72 to 90 in)	2019	2024	\$72,000,000
PROTECTIVE RELAYS UPGRADE/REPLACEMENT AT ROLLING HILLS and BENBROOK BOOSTER PUMP STATIONS	2025	2025	\$1,000,000
EMC New Microwave Tower Site	2019	2019	\$775,000
PHASE 2: for Zebra Mussel Control - Benbrook Lake PS	2019	2022	\$8,500,000
RC Wetlands Sandboil mitigation	2018	2019	\$1,000,000
Phase 4: On-Site Sodium Hypochlorite Generation to Replace Chlorine Gas at Richalnad Chambers Lake PS	2019	2024	\$12,500,000
FORT WORTH OPERATIONS BUILDING RELOCATE	2019	2021	\$11,750,000
Arlington Outlet Dechlorination Facility Improvements	2022	2023	\$1,500,000
RC Dam/Embankment Phase 1 - comprehensive seepage and stability analysis, modifications design	2018	2020	\$750,000
RC Dam/Embankment Phase 2 - Stabilization/seepage Mitigation and Additional Piezometers Construction	2020	2022	\$4,500,000
Section 1D Pipeline (Rolling Hills WTP - B05/B06 to Arlington Outlet) - 15,840 ft of 108"	2019	2025	\$26,500,000
Section 1E Rolling Hills Pipeline Parallel (RH2 to B05/B06 Valves) - 3000 ft. of 114" and 108"	2019	2021	\$5,500,000
PHASE 3: Chemical Redundancy at Richland Chambers for Zebra Mussel Control	2018	2019	\$1,100,000
Aquifer Storage Recovery Phase II	2018	2021	\$8,000,000
KBR Phase 4: 3rd Cell Inlets, Outlets, and Embankment	2021	2026	\$45,300,000
RC3H New VFD for Pump motor #8	2024	2025	\$1,350,000
RC3L Pump #1 VFD Addition	2020	2021	\$1,500,000
Lake Tehuacana (Permitting, Design, Construction)	2024	2044	\$500,000,000
CEDAR CREEK WETLANDS WATER REUSE PROJECT & TWELVE MILE 72" PIPELINE	2025	2035	\$187,000,000