

ORDINANCE NO. 2022-772

AN ORDINANCE OF THE CITY OF CEDAR HILL, TEXAS ADOPTING A 2022-2023 CAPITAL BUDGET; AUTHORIZING EXPENDITURES AS SPECIFICALLY DESIGNATED IN SUCH BUDGET; PROVIDING A SAVINGS CLAUSE; PROVIDING A SEVERANCE CLAUSE; AND PROVIDING FOR IMMEDIATE EFFECT.

WHEREAS, the City Council of the City of Cedar Hill, Texas, has found and determined that it is necessary to adopt a capital budget for the City of Cedar Hill; and

WHEREAS, the City Council of the City of Cedar Hill, Texas, has determined that it is in the best interests of the citizens of the City of Cedar Hill that such provisions and budgets be adopted; and

WHEREAS, the City Council determines that it will adopt a budget for the full amount of the projects, knowing that funding may come from other sources beyond city funds.

NOW, THEREFORE, BE IT ORDAINED by the City Council of the City of Cedar Hill, Texas, that:

Section 1. An Official Capital Budget for the City of Cedar Hill, Texas is hereby appropriated for the expenditures established in the approved capital projects attached hereto as Exhibit "A" and made part hereof for all purposes.

Section 2. It being deemed by the City Council that this Ordinance shall go into immediate effect and force after its passage, approval and publication, according to law.

Section 3. That the amounts shown are meant to be total project costs which spans multiple fiscal years. As such, the revised total budget is inclusive of any spending in the present or prior periods, as well as to be spent in FY 2022-2023.

Section 4. In the event that any other ordinance of the City of Cedar Hill, Texas, heretofore enacted is found to conflict with the provisions of this ordinance, this ordinance shall prevail.

Section 5. If any section, subsection, sentence, clause, phrase or portion of this ordinance is for any reason held invalid or unconstitutional by any court of competent jurisdiction, such shall be deemed a separate, distinct and independent provision and such holding shall not affect the validity of the remaining portions of this ordinance.

PASSED, APPROVED, AND ADOPTED by the City Council of the City of Cedar Hill, Texas, on this the 13th day of September 2022.




Stephen Mason, Mayor

ATTEST:



Belinda Berg, City Secretary

APPROVED AS TO FORM:



Ron G. McFarlane, Jr., City Attorney

EXHIBIT A
CITY OF CEDAR HILL
5 Year Capital Improvement Program
FY 2023 - 2027

Estimated Expenditure (000's) Project Name/No.	FY	FY	FY	FY	FY	Total Estimated Cost
	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
Public Facilities Projects & Capital Equipment- Summary						
1. HVAC System Replacements	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ 10
2. Elevator Control Replacement	30	-	-	-	-	\$ 30
3. Courtroom FF&E Replacement	10	-	-	-	-	\$ 10
4. Main Door Hardware Replacement	-	20	-	-	-	\$ 20
5. Energy Management Software Replacement	80	-	-	-	-	\$ 80
6. Electrical System Replacement	-	-	60	-	-	\$ 60
7. Door Hardware Replacement	-	-	10	-	-	\$ 10
8. Water Softening System Replacement	-	35	-	-	-	\$ 35
9. Council Chamber FF&E Replacement	-	20	-	-	-	\$ 20
10. Fire Pump Replacements	-	45	-	-	-	\$ 45
11. Generator/ Transfer Switch/ Battery Backup	-	-	400	-	-	\$ 400
12. Public Safety- Fire Engine	-	-	900	900	-	\$ 1,800
13. Public Safety - Ambulance	-	250	250	250	-	\$ 750
14. Library in the Park	19,384	-	-	-	-	\$ 19,384
Total	\$ 19,514	\$ 370	\$ 1,620	\$ 1,150	\$ -	\$ 22,654
Parks Capital Projects - Summary						
1. Dog Park	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
2. Future Trails	-	3,000	3,000	-	-	\$ 6,000
3. Park Improvements	-	400	780	-	-	\$ 1,180
4. Downtown Trail Extension to Hwy 67 (Dallas County 7th Call)	-	-	700	-	-	\$ 700
5. David Rush Park Design	-	-	-	75	-	\$ 75
6. Parkland Acquisition	-	350	-	-	-	\$ 350
7. A.E.S Rec. Ctr. HVAC Replacement (CDC Funded)	303	304	-	-	-	\$ 607
8. A.E.S Rec. Ctr. Roof Replacement (CDC Funded)	121	121	121	121	-	\$ 484
9. Neighborhood Parks Improvements	350	450	-	-	-	\$ 800
10. Community Parks Improvements	500	-	-	-	-	\$ 500
11. Outdoor Pool	2,850	-	-	-	-	\$ 2,850
12. Signature Park & Trail	1,500	-	-	-	-	\$ 1,500
Total	\$ 5,624	\$ 5,125	\$ 4,601	\$ 196	\$ -	\$ 15,546
Streets Capital Projects - Summary						
1. Asphalt & Concrete Street Repair Program	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
2. Duncanville Rd & Bear Creek Rd. Intersection	650	-	-	-	-	\$ 650
3. Lake Ridge Parkway & Hwy 67 Interchange Project	279	279	279	279	-	\$ 1,116
4. Downtown Parking Improvements	2,000	-	-	-	-	\$ 2,000
5. Downtown Infrastructure Future Phases	-	4,000	1,000	4,000	1,000	\$ 10,000
6. Asphalt & Concrete Street Repair Program	-	1,250	-	1,250	-	\$ 2,500
7. Duncanville Rd Widening (7th Call-\$10,450,000)	-	2,000	4,000	4,450	-	\$ 10,450
8. Signal/Mobility Master Plan (PW18-0016)	250	-	-	-	-	\$ 250
Total	\$ 3,679	\$ 7,529	\$ 5,279	\$ 9,979	\$ 1,000	\$ 27,466
Drainage Capital Projects - Summary						
1. Roberts Drainage Improv. Phase I Const.	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ 800
2. Downtown Reg. Detention	-	500	700	-	-	\$ 1,200
Total	\$ 800	\$ 500	\$ 700	\$ -	\$ -	\$ 2,000
Water Capital Projects - Summary						
1. Cedar Hill Road Water Line Replacement, Ph. 2	\$ 1,500	\$ 1,200	\$ -	\$ -	\$ -	\$ 2,700
2. Hwy 67/Lake Ridge Interchange Water Line Extensions	1,500	-	-	-	-	\$ 1,500
3. Mount Lebanon Road Water Line	200	1,000	500	-	-	\$ 1,700
4. Lake Ridge GST Site Acquisition & Design (PW18-0006)	-	300	300	-	-	\$ 600
5. Hwy 67 Water Line (Pleasant Run to Joe Wilson)	-	-	400	-	-	\$ 400
6. Stonehill/Vineyard Water Line Connection	-	-	500	-	-	\$ 500
7. Parkerville EST Repair & Painting (\$1.3 Million)	-	-	300	1,000	-	\$ 1,300
8. Hwy-67 EST Repair & Painting (\$1.4 Million)	-	-	300	1,100	-	\$ 1,400
9. Bennett Street Water Line Replacement	-	-	300	-	-	\$ 300
10. Lake Ridge GST Construction (\$2.5 Million)	-	-	300	-	-	\$ 300
11. Texas Plume Water Line (PW-Unassigned)	-	-	-	800	1,700	\$ 2,500
12. Hendrick Water Line Replacement	-	-	-	200	1,000	\$ 1,200
Total	\$ 3,200	\$ 2,500	\$ 2,600	\$ 3,100	\$ 3,200	\$ 14,600
Sewer Capital Projects - Summary						
1. I&I Rehabilitation Program	\$ -	\$ 250	\$ -	\$ 250	\$ -	\$ 500
2. Sewer Main in RO-1 (Vineyard Development)	-	500	-	-	-	\$ 500
3. Bennett Street Sewer Replacement	-	-	300	-	-	\$ 300
4. Lift Station Rehab Program	300	300	300	300	300	\$ 1,500
Total	\$ 300	\$ 1,050	\$ 600	\$ 550	\$ 300	\$ 2,800
GRAND TOTAL CAPITAL	\$ 33,117	\$ 17,074	\$ 15,400	\$ 14,975	\$ 4,500	\$ 85,066