



**City of Dallas**

# **Dallas Water Utilities Unserved Areas Update**

**City Council Briefing  
January 18, 2023**

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# Presentation Overview



- Unserved Areas Background
- 2020 Unserved Area Needs
- FY2021 and FY2022 Project Plans
- Delivery of Unserved Area Needs
- Next Steps



WATER AND WASTEWATER  
**UNSERVED AREAS PROGRAM**  
AUGUST 2020

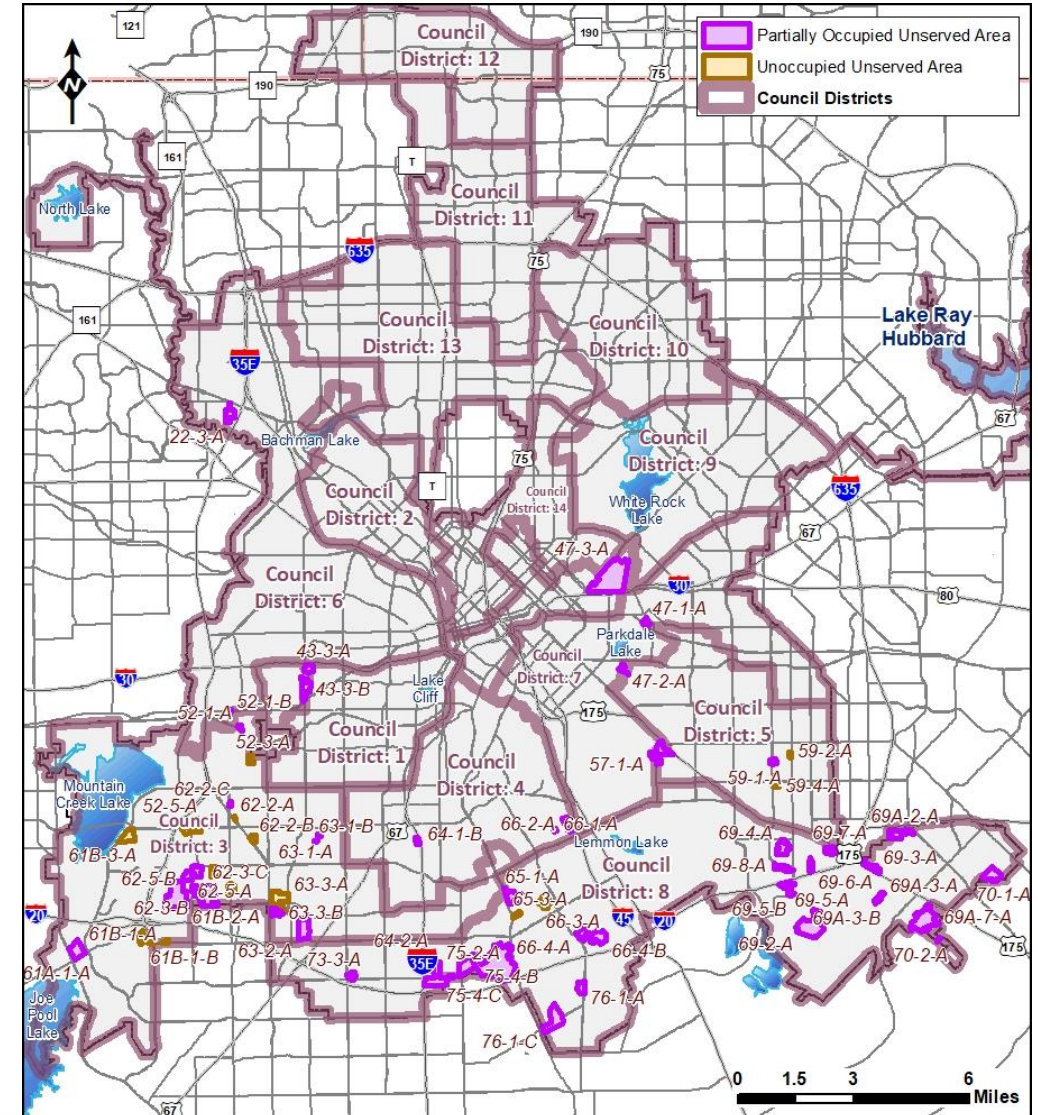




# DWU Unserved Areas Background



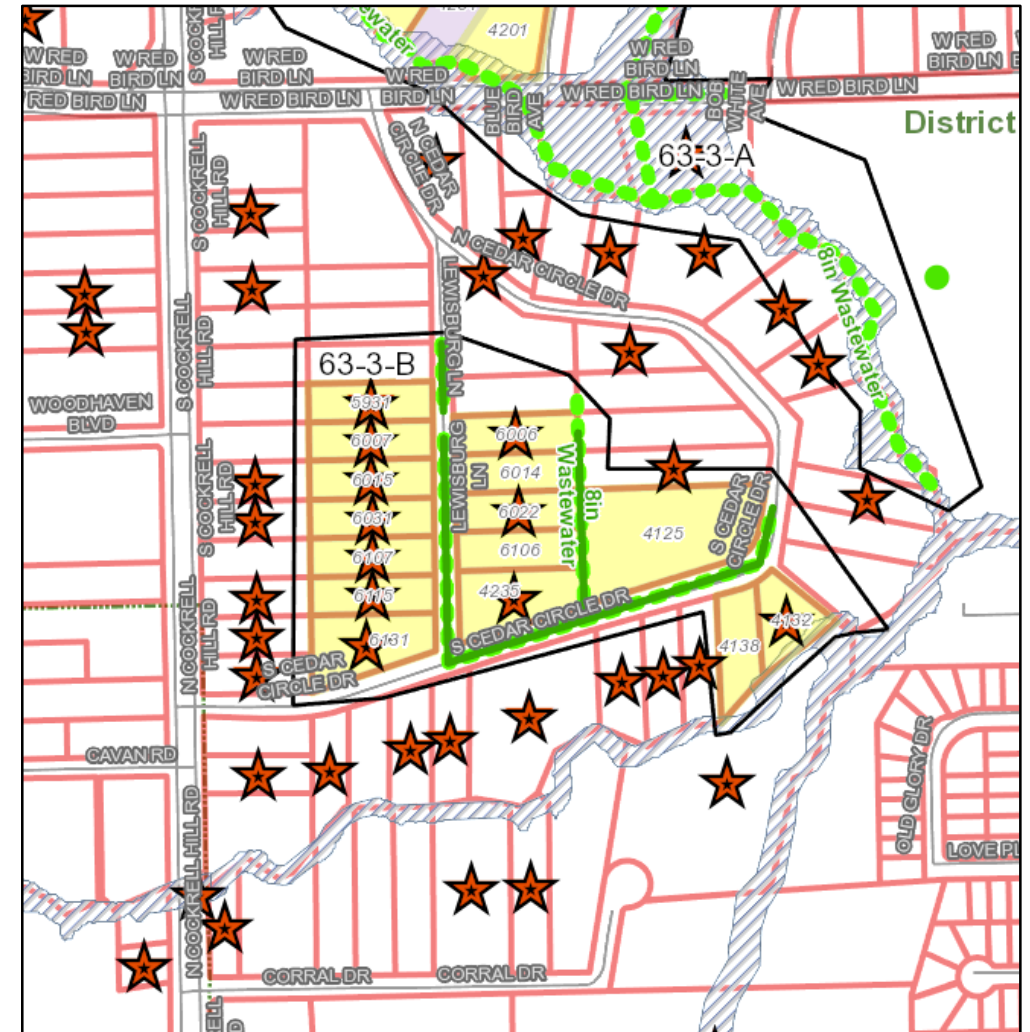
- DWU began tracking unserved areas in 1998
- 125 areas were identified without water and/or wastewater infrastructure
- In 2020, an update estimated there were 61 unserved areas remaining with a total cost to serve of \$62M
  - 47 areas are occupied with an approximate cost to serve of \$34M



# Septic Systems within DWU Service Area



- DWU has identified through TCEQ records and through GIS analysis that there are at least 457 occupied properties on septic systems in Dallas
- DWU is designing the Unserved Area wastewater mains to reach as many of these properties as possible
- DWU will not be able to reach all septic properties because of individual site conditions





# Preliminary Analysis Background



## Project Area 69A-3-A / Denmark St.

Rough alignments and cost estimates to extend water and wastewater service to vacant and occupied properties.  
Site-specific survey and engineering design required to validate proposed alignments and costs.

- Each area was analyzed to determine infrastructure needs
- Needs were separated based on occupied vs unoccupied



# 2020 Occupied Unserved Area Needs



Council District	Number of Occupied Unserved Areas	Number of Occupied Residences	Estimated Number of Residents *	Approximate Water Cost	Approximate Wastewater Cost	Total Unserved Construction Cost
1	2	3	8	\$0	\$750,000	\$750,000
2	1	2	5	\$0	\$438,000	\$438,000
3	11	213	543	\$894,000	\$11,015,000	\$11,909,000
4	3	8	20	\$0	\$705,000	\$705,000
5	1	3	8	\$0	\$233,000	\$233,000
6	2	8	20	\$0	\$912,000	\$912,000
7	3	37	94	\$0	\$3,782,000	\$3,782,000
8	24	191	487	\$506,000	\$14,537,000	\$15,043,000
9-14	0	0	0	\$0	\$0	\$0
<b>Total</b>	<b>47</b>	<b>465</b>	<b>1,185</b>	<b>\$1,400,000</b>	<b>\$32,372,000</b>	<b>\$33,772,000</b>

\* Estimated number of residents is based on 2.55 persons per residence (2018 Dallas by the Numbers, Dallas Planning and Urban Design)



# Project Prioritization and Ranking



## Criteria No. 1

Cost / Benefit

COST PER PARCEL RANGES	SCORE (0-5 points)
\$0 - \$21,000	5
\$22,000 - \$39,000	4
\$40,000 - \$80,000	3
\$81,000 - \$100,000	2
\$101,000 - \$200,000	1
More than \$200,000	0

## Criteria No. 2

Quality of Life and Environmental

NUMBER OF OCCUPIED PARCELS	SCORE (0-5 points)
More than 50	5
50 – 11	4
10 – 6	3
5 – 3	2
2 -1	1
0	0

## Criteria No. 3

Other City Initiatives and Projects

SYNERGIES WITH OTHER CITY PROJECTS AND INITIATIVES	SCORE (0-5 points)
Excellent synergy with high priority initiatives/projects	5
Excellent synergy with longer term initiatives/projects	4
Greater synergy with other initiatives/projects	3
Moderate involvement with other initiatives/projects	2
Slight involvement with other initiatives/projects	1
No involvement with other initiatives/projects	0

- Maximum number of points any project can receive is 15 points





# Project Rankings



Map Number	Location	Council District	Occupied Construction Cost	Total Construction Cost	Cost / Benefit	Quality of Life & Environ.	City Projects and Initiatives	Total Score
61A-1-A	Mesquite Heights	3	\$2,131,000	\$5,024,000	4	3	5	12
69A-7-A	Woody Rd. & Royal Oaks Dr.	8	\$1,785,000	\$1,842,000	4	5	2	11
75-4-B	Killough Blvd. & Wasco Ln.	8	\$414,000	\$1,310,000	4	2	5	11
64-2-A	Beckleyside Dr.	8	\$143,000	\$218,000	5	3	2	10
65-3-A	Gooch St.	8	\$0	\$646,000	5	0	5	10
57-1-A	Lake June Rd. at Pemberton Hill	5,7	\$2,983,000	\$3,510,000	3	4	2	9
59-1-A	Wadlington Ave.	5	\$233,000	\$233,000	5	2	2	9
61B-2-A	Red Bird Addn. No.7	3	\$4,743,000	\$4,743,000	4	5	0	9
63-3-B	S. Cedar Circle Dr.	3	\$668,000	\$693,000	3	4	2	9
70-1-A	Tanglewood Estates	8	\$1,926,000	\$1,955,000	3	4	2	9
75-4-C	Wheatland Rd. at Lancaster	8	\$820,000	\$820,000	2	2	5	9
22-3-A	Bickham Rd. & Sandy Ln.	6	\$821,000	\$858,000	3	3	2	8
66-4-A	Memory Lane Blvd. at Bonnieview	8	\$467,000	\$467,000	4	2	2	8
66-4-B	Cedardale Dr. at Riverside Rd.	8	\$580,000	\$580,000	3	3	2	8
69-8-A	S. Prairie Creek Rd. and Leon Dr.	8	\$699,000	\$1,089,000	1	2	5	8
69A-3-A	Denmark St.	8	\$124,000	\$142,000	5	1	2	8
70-2-A	Oak Plaza	8	\$106,000	\$103,000	5	1	2	8

- Table shows unserved areas currently ranked 8 and above

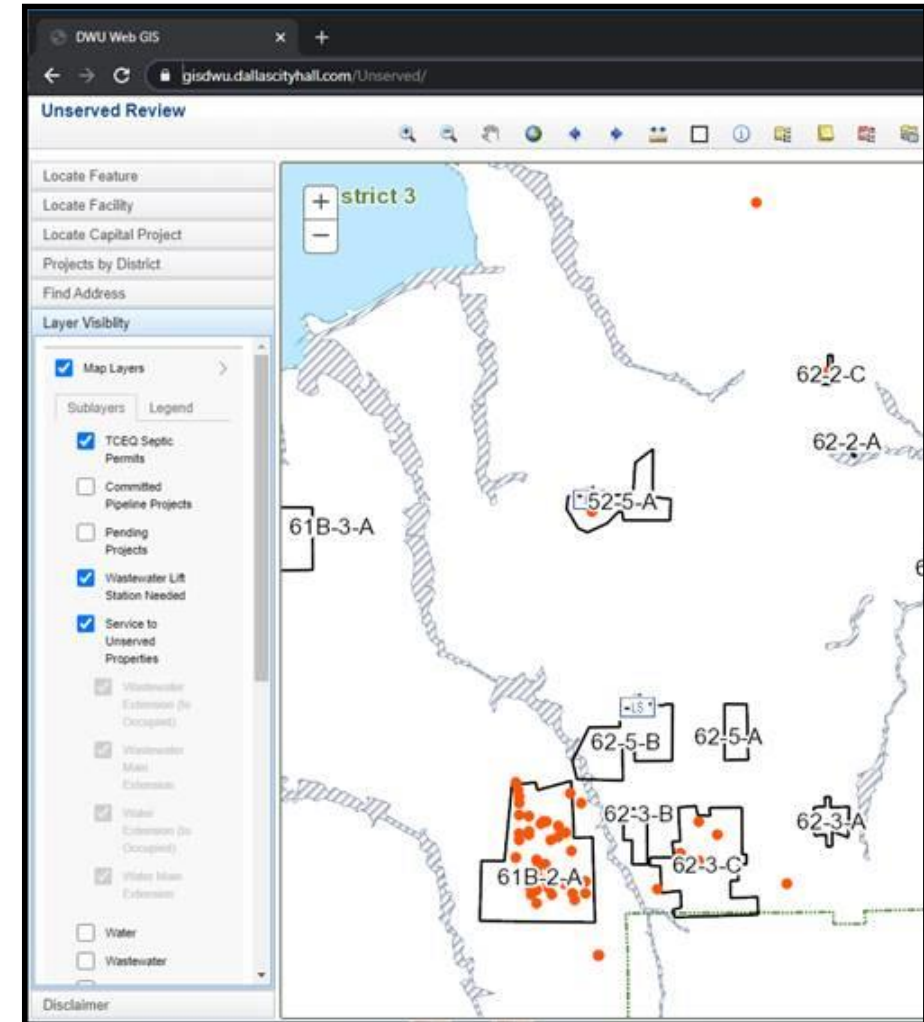




# Unserved Areas Analysis FY23 Update



- Fiscal Year 2021 – DWU cross-referenced Texas Commission on Environmental Quality septic system permit data with 2020 unserved area information
- Seven additional areas identified at an approximate cost of \$3.5M to serve
  - Two additional areas were added after review for Homeowner Extension requests
  - Included Hutchins Road (CD4), Chalk Hill Road (CD6), 13000 CF Hawn Freeway (CD8), Cleveland Road Lift Station (CD8), North Forty Place (CD12), Polk Street Church Lift Station (CD8), Cedardale Drive at Cleveland Road (CD8), Eugene Street (CD 7), Palacios Avenue (CD 6)



# Funding Background



- Initial funding approach in 2021 included a ½% increase in Street Rental fee of approximately \$3M annually and contributed to the Street and Alley Improvement Fund over a 10-year period
  - Focus on implementation within occupied areas
- With the availability of American Rescue Plan Act (ARPA) funds, the City Council supported allocation of \$37M for the Unserved Areas program
  - Expedites delivery of water and wastewater infrastructure from approximately 2031 to 2026
- Additional \$2.4M allocated to assist homeowners with work associated with connecting to the system, to be managed through Housing Department





# Project Schedule



- Design
  - Five engineering consultant contracts awarded in 2022
  - Serviceability analysis and design planning is complete for all locations
  - 50% of the assigned work will be awarded in Phases 1 & 2
  - The remaining 50% will be built on Phase 3 or through other Pipeline contracts
- Construction
  - Highest priority locations have been awarded for construction
  - Phase 1 and Phase 2 Construction Contracts to be awarded in Summer 2023



\* Based on project rankings and approved funding





# Project Plan (Four Years)\*



• <b>Fiscal Year 2021</b>	
– 61A-1-A, Mesquite Heights Neighborhood (District 3)	\$2,131,000
– 75-4-B, Killough Blvd. and Wasco Lane (District 8)	\$414,000
– 65-3-A, Gooch Street (District 8)	<u>\$646,000</u>
	\$3,191,000
• <b>Fiscal Year 2022**</b>	
– 69A-7-A, Woody Road and Royal Oaks Drive (District 8)	\$1,785,000
– 64-2-A, Beckleyside Drive (District 8)	\$143,000
– 59-1-A, Wadlington Avenue (District 5)	\$233,000
– 63-3-B, South Cedar Circle Drive (District 3)	<u>\$668,000</u>
	\$2,829,000
• <b>Fiscal Year 2023**</b>	
– Phase 1 Construction Contract	\$10,000,000
– Phase 2 Construction Contract	<u>\$10,000,000</u>
	\$20,000,000
• <b>Fiscal Year 2024**</b>	
– Phase 3 Construction Contract	\$9,000,000

\*Based on project rankings and approved funding

\*\*Initiated ARPA funding to expedite program



# American Rescue Plan Act



**Available ARPA Funds:**

**\$37,452,000**

**Awarded Funds to Date:**

**\$11,000,000**

Engineering:

\$8,000,000

2022 Construction Contract:

\$3,000,000

**Anticipated Construction Costs:**

**\$26,000,000**

2023 Phase 1 Construction Contract:

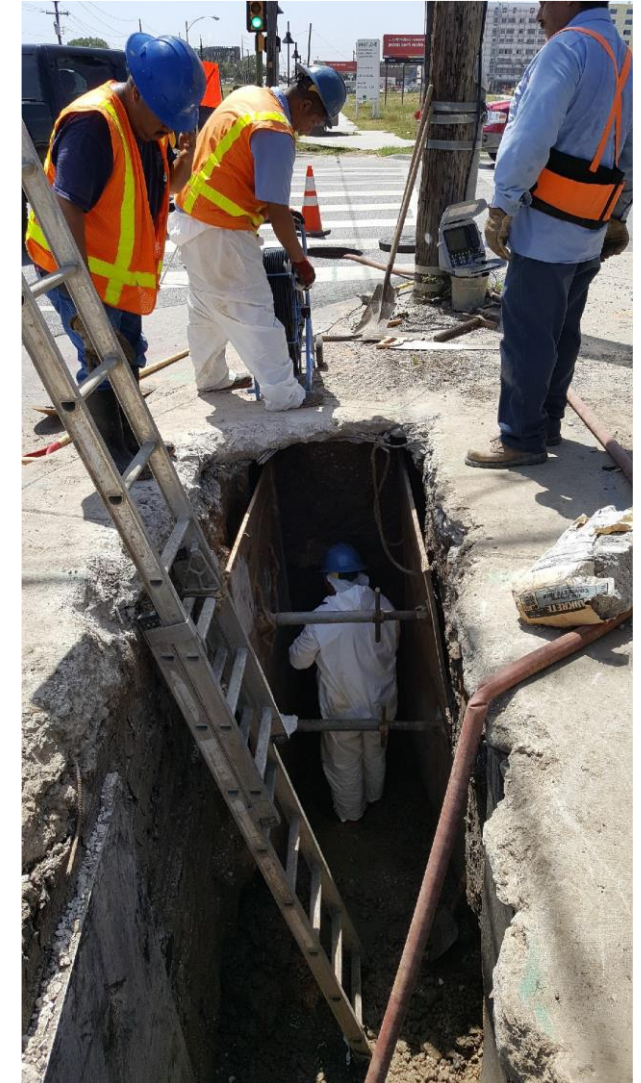
\$10,000,000

2023 Phase 2 Construction Contract:

\$10,000,000

2024 Phase 3 Construction Contract:

\$6,000,000



# Next Steps



- Complete the designs for all unserved areas, including the additional projects identified in the FY2023 Update for the Unserved Areas Program
- Award construction of the FY2022 and FY2023 project work plans

- The current program and future updates can be accessed using the following link:

<https://dallascityhall.com/departments/waterutilities/DCH%20Documents/pdf/2020%20Unserved%20Areas%20Program.pdf>

- Finalize homeowner assistance program, marketing materials and implementation







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# Appendix



# FY2021 Project Plan



- Gooch Street (65-3-A)
  - Awarded on April 28, 2021.
  - Water and wastewater are completed; Paving to be completed Spring 2023.
  - 950 Linear Feet(LF) of 12" Water and 980 LF of 8" Wastewater (\$329,422)
- Killough Boulevard and Wasco Lane (75-4-B)
  - Awarded on June 23, 2021
  - 2,190 LF of 6"/8" Water and 1,490 LF of 8" Wastewater (\$449,074)
  - Under construction
- Mesquite Heights (61A-1-A)
  - Awarded September 9, 2021
  - 4,810 LF of 6"/8" Water and 3,990 LF of 8"/12" Wastewater (\$1,621,112)
  - Under construction





# FY2022 Project Plan



DWU Construction Contract 22-151/152  
Awarded October 12, 2022 - \$3,001,343

- 69A-7-A, Woody Road and Royal Oaks Drive (District 8)
  - 2,432 LF of 8" Wastewater
- 64-2-A, Beckleyside Drive (District 8)
  - 566 LF of 8" Water and 590 LF of 8" Wastewater
- 59-1-A, Wadlington Avenue (District 5)
  - 640 LF of 8" Wastewater
- 63-3-B, South Cedar Circle Drive (District 3)
  - 1,652 LF of 8" Water and 1,700 LF of 8" Wastewater



# FY2023 Project Plan



- Phase 1 Construction Contract (Various Districts)
  - Advertise Date – February 2023
  - Award Date – August 2023
  - Estimated Cost - \$10,000,000
- Phase 2 Construction Contract (Various Districts)
  - Advertise Date – May 2023
  - Award Date – November 2023
  - Estimated Cost - \$10,000,000



# FY2024 Project Plan



- Phase 3 Construction Contract (Various Districts)
  - Advertise Date – October 2023
  - Award Date – April 2024
  - Estimated Cost - \$6,000,000
- Possible Phase 4 Construction Contract (Various Districts)
  - Will depend on remaining viable projects and based on constructability and operational assessments
  - Subject to future funding strategy and recommendations

