

CHAPTER 17

CAPITAL IMPROVEMENT PROGRAM

In addition to an Annual Operating Budget, the City of Benbrook prepares a Capital Improvement Program (CIP) each year. The CIP is a listing of planned capital projects for the upcoming five-year period together with the expected costs and anticipating methods of financing. The CIP includes projects relating to Community Facilities, Streets and Thoroughfares, Drainage Facilities as well as the acquisition of larger or specialized equipment.

To be included in the CIP, expenditures must meet all the following general criteria:

1. Qualify as a capital project.
2. Have a useful life of not less than five years.
3. Exceed \$25,000.

Many CIP projects have ongoing costs for staffing and maintenance well beyond its initial purchase and/or construction. Therefore, it is important to note that once a project is approved, the entire project, not just the first year's portion, may be bid out and awarded. For projects that span multiple years, this may create a future obligation to complete the project. For this and other reasons, the CIP must be viewed from a multi-year perspective.

Funding for CIP comes from several sources including:

1. Transfers from the Operating Budget
2. Transfers from reserves
3. Economic Development Corporation
4. Tax Increment Financing District
5. Stormwater Utility Fund
6. Grants or other outside contributions

17.1 Project Summaries

Based on an analysis of needs and available funding, Table 17.1, as well as Sections 17.1.1 Community Facilities, 17.1.2 Streets and Thoroughfares, and 17.1.3 Drainage Facilities provide a brief summary and description of the City of Benbrook's five-year CIP. More detailed project descriptions are shown in Attachment 17-A.

Table 17.1 Program Summary

Fiscal Year	Community Facilities	Streets	Drainage
2017-2018	Animal Shelter	Benbrook Boulevard/ U.S. Highway 377 Benbrook Boulevard/ U.S. Highway 377 Utility Relocation Benbrook Boulevard/U.S. Highway 377 Landscaping and Irrigation Benbrook Boulevard Monument and Wayfinding Signs Vista Way Extension Benbrook Field Drive Benbrook Field Traffic Signal Benbrook Field Access Drive Clear Fork Emergency Access Bridge Street Lights on Bellaire	Timberline Drainage Plantation West Creek Drainage
2018-2019	800 MHz Radio System Jail Renovation	Benbrook Boulevard/ U.S. Highway 377 Landscaping and Irrigation (Carryover from 2017-2018) Benbrook Boulevard Monument and Wayfinding Signs (Carryover from 2017-2018) Vista Way Extension (Carryover from 2017-2018) Clear Fork Emergency Access Bridge (Carryover from 2017-2018) Benbrook Field Access Drive (Carryover from 2017-2018)	Plantation West Creek Drainage (Carryover from 2017-2018) Chapin Road Cross Culvert
2019-2020	None Designated	Clear Fork Emergency Access Bridge (Carryover from 2018-2019)	Chapin Road Cross Culvert (Carryover from 2018-2019)

Table 17.1 Program Summary			
Fiscal Year	Community Facilities	Streets	Drainage
2019-2020	None Designated		Van Deman Drive
2020-2021	1997 Pumper Fire Truck Replacement	None Designated	None Designated
2021-2022	Police Department Facility	None Designated	None Designated

17.1.1 Community Facilities

Animal Shelter - The City broke ground on the new animal shelter during the fall of 2017. The project is scheduled for completion in May, 2018.

800 MHz Radio System - The City’s existing UHF emergency radio system, used by emergency responders and support staff, is quickly becoming antiquated as replacement parts and technical support are very difficult to secure. Interagency communication is also challenging as many partner agencies no longer use a UHF system. A new 800 MHz radio system is necessary to maintain effective communications and is scheduled for procurement in the 2018-2019 budget year.

Jail Renovation - The Police Department’s electronic jail-cell-door operating system and manual override system are at the end of their respective life cycles. Replacement parts and technical support are no longer available. While City crews have been able to repair mechanical problems, the system is subject to further breakdown and possible failure and is scheduled for replacement at the beginning of 2018-2019 budget year.

Fire Truck - The Fire Department’s 1997 Pumper Fire Truck is nearing the end of its scheduled 25-year life cycle and is scheduled for replacement at the beginning of 2020-2021 budget year. The lead time from purchase to delivery of a new fire truck is approximately 12 to 18 months.

Police Department Facility - The Police Department facility, located at 1080 Mercedes Street, was constructed in 1986. The building no longer meets the needs of the growing Police Department. The City has retained an architect to review the department’s existing and future operations and the City Council will determine if the current building can be reconfigured or if a new facility is more prudent.

17.1.2 Streets and Thoroughfares

Benbrook Boulevard - The Texas Department of Transportation (TxDOT) reconstruction of Benbrook Boulevard (US 377) from IH-820 to Winscott/Lakeside Drive is substantially complete. Crews continue to finalize installation of the remaining hardscape (curbs, ramps, sidewalks, etc.) adjacent to the main lanes. The City's local project match was funded utilizing the Core Value Fund.

Benbrook Boulevard Utility Relocation - Crews have begun removing utility poles along the corridor and will complete their removal once all utility conflicts are corrected.

Benbrook Boulevard Landscaping and Irrigation - Crews will begin installation of the irrigation system and landscaping along the length of the corridor once all the underground utilities and remaining hardscape projects are completed.

Benbrook Boulevard Monument and Wayfinding Signs - Crews will begin installation of the monument and wayfinding signs along the length of the corridor once the underground utilities and hardscape projects are completed.

Benbrook Field Drive - Benbrook Field Drive was constructed to allow for future access to the large undeveloped tract of land located west of Benbrook Boulevard and north of Mercedes Street. The traffic signal on Benbrook Boulevard at Benbrook Field Drive will be constructed in the early 2018. The traffic signal will allow traffic on Benbrook Boulevard to more safely enter the ATT store on the east side of the highway and the future development near McDonalds on the west side of the highway.

Benbrook Field Drive Traffic Signal - The traffic signal on Benbrook Boulevard at Benbrook Field Drive will be constructed in the early 2018. The traffic signal will allow traffic on Benbrook Boulevard to more safely enter the ATT store on the east side of the highway and the future development near McDonalds on the west side of the highway.

Benbrook Field Access Drive - Benbrook Field Access Drive, located between Benbrook Field Drive and the Cube Smart parking lot, is scheduled to be constructed in 2018. The drive will provide access to the businesses located north of Benbrook Field Drive on the west side of the highway.

Vista Way Extension - The design of the extension of Vista Way began in April 2016 and will extend Vista Way from Mercedes Street to the IH-20 Service Road. The project also includes extending the water, sanitary sewer and storm drainage systems as needed along the extension. Sidewalks will also be installed. The City is working with a developer adjacent to the project and construction has been delayed until the developer prepares site plans so the City can verify the Vista Way design compliments the developer's project.

Bellaire Streetlight Project - Streetlights will be installed on the 5600-5700 blocks of Bellaire Drive between Crosslands and SH-183 during the summer of 2018. The project is funded through a Community Development Block Grant.

Clear Fork Emergency Access Bridge - The Clear Fork Emergency Access Bridge design will begin in 2018 and construction should be completed by the end of 2020.

17.1.3 Drainage Facilities

Timberline Drainage Project - The contractor has started construction and will finish during the summer 2018. The gabion wall will be approximately 700 feet long with a height ranging from a few feet to approximately 12 feet, depending on site topography.

Plantation West Drainage Project - There are two locations along Plantation West Creek in need of repair. The first location is the bridge at Chapin Road and will correct scouring of the bridge supports. The second location is at Dawn Drive. The bank is eroding and could undermine a wing-wall of the bridge, causing structural damage to the bridge. The City will protect the structural integrity of both bridges using hard armoring.

Chapin Road Cross Culvert Drainage Project - During routine inspection, deterioration of the corrugated metal pipe was found in the flowlines and roofs of the culvert pipes. The structural integrity of the pipes will continue to decrease, eventually leading to road surface damage and ultimate failure. This project will include replacing the existing double 48-inch corrugated metal arch pipe cross culvert with a reinforced concrete box cross culvert system.

Van Deman Drainage Project - The intersection of Van Deman and Chapin Road experiences flooding during relatively light rain events. This project includes constructing storm drain inlets and routing the stormwater to existing drainage structures. The project will reduce the flooding of the intersection and improve traffic safety.

Table 17.2 summarizes the status of currently funded projects.

Table 17.2 Scheduled Projects (As of January 24, 2018)					
Fiscal Year	Category	Project	Project Budget	Current Status	Funding Source
2017-2018	Community Facilities	Animal Shelter	\$2,196,500	Under Construction	General Fund
2018-2019		Animal Shelter (Carryover from 2017-2018)	\$2,196,500	Under Construction	General Fund
		800 MHz Radio System	\$820,000	PENDING CIP APPROVAL	General Fund/Lease Purchase
		Jail Renovation	\$175,000	PENDING CIP APPROVAL	General Fund

Table 17.2 Scheduled Projects (As of January 24, 2018)

Fiscal Year	Category	Project	Project Budget	Current Status	Funding Source
2019-2020		Non Designated	N/A	N/A	N/A
2020-2021		1997 Pumper Fire Truck Replacement	\$700,000	PENDING CIP APPROVAL	General Fund
2021-2022		PD Facility	TBD	PENDING CIP APPROVAL	General Fund
2017-2018	Street Improvements	Benbrook Boulevard/ U.S. Highway 377	City share \$2,836,329	Under Construction	Core Value Fund
		Benbrook Boulevard/ U.S. Highway 377 Utility Relocation	\$2,930,000	Under Construction	Core Value Fund
		Benbrook Boulevard/ U.S. Highway 377 Landscaping and Irrigation	\$450,000	Engineering	Landscape Fund/EDC
		Benbrook Boulevard/ U.S. Highway 377 Monument and Wayfinding Signs	\$75,500	Engineering	EDC
		Vista Way Extension (Mercedes to IH-20 Service Road)	\$4,222,000	Engineering	Tax Increment Financing District Fund
		Benbrook Field Drive	\$205,236	Under Construction	Tax Increment Financing District Fund
		Benbrook Field Drive Traffic Signal	\$125,000	Under Construction	Tax Increment Financing District Fund
		Benbrook Field Access Drive	\$68,000	Engineering	Tax Increment Financing District Fund
		Clear Fork Emergency Access Bridge	\$1,600,000	Engineering	General Fund
		Street Lights on Bellaire Drive	\$33,026	Engineering	Community Development Block Grant
		2018-2019		Benbrook Boulevard/ U.S. Highway 377 Landscaping and Irrigation (Carryover from 2017-2018)	\$450,000

Table 17.2 Scheduled Projects (As of January 24, 2018)

Fiscal Year	Category	Project	Project Budget	Current Status	Funding Source
2018-2019	Street Improvements	Benbrook Boulevard/ U.S. Highway 377 Monument and Wayfinding Signs (Carryover from 2017-2018)	\$75,500	Engineering	EDC
		Vista Way Extension (Mercedes to IH-20 Service Road) (Carryover from 2017-2018)	\$4,222,000	Engineering	Tax Increment Financing District Fund
		Benbrook Field Access Drive (Carryover from 2017-2018)	\$68,000	Engineering	Tax Increment Financing District Fund
		Clear Fork Emergency Access Bridge (Carryover from 2017-2018)	\$1,600,000	Engineering	General Fund
		Street Lights on Bellaire Drive (Carryover from 2017-2018)	\$33,026	Engineering	Community Development Block Grant
2019-2020		Non Designated	N/A	N/A	N/A
2020-2021		Non Designated	N/A	N/A	N/A
2017-2018	Drainage Facilities	Timberline Drainage	\$887,000	Under Construction	Storm Water Utility Fund
		Plantation West Drainage	\$580,000	Engineering	Storm Water Utility Fund
2018-2019		Plantation West Drainage (Carryover from 2017-2018)	\$580,000	Engineering	Storm Water Utility Fund
		Chapin Road Cross Culvert Replacement	\$327,000	Engineering	Storm Water Utility Fund
2019-2020		Chapin Road Cross Culvert Replacement (Carryover from 2017-2018)	\$327,000	Engineering	Storm Water Utility Fund
2020-2021		Van Deman Drive Drainage	\$181,000	Engineering	Storm Water Utility Fund

Attachment 17-A Project Summaries

PROJECT NAME: Animal Shelter Project

PROPOSED YEAR: 2017

PROJECT DESCRIPTION:

The new animal shelter is located on land fronting Winscott Road and directly adjacent to the Public Works Facility. It includes 14 dog kennels with outside runs, two isolation dog kennels and two quarantine dog kennels, 6 small dog cages and 12 cat cages. The new facility has an adoption area and state of the art heating, ventilation and air conditioning system designed for dog kennels. The new shelter includes exercise areas for the animals, additional workspace for the staff/volunteers and improved storage capacity.

NEED FOR PROJECT:

The current shelter was constructed in 1980 and is difficult for the general public to locate and access. The new building provides a healthier environment for staff, volunteers and animals.

PROJECTED COST (2017 dollars):

Land acquisition	\$	0
Engineering/Surveying:	\$	200,000
Construction:	\$	1,996,500
Miscellaneous:	\$	<u>0</u>
TOTAL PROJECT COST:		\$ 2,196,500

PROPOSED FINANCING:

General Obligation Bonds	\$	0
Certificates of Obligation	\$	0
General Fund Contribution	\$	2,196,500
Storm Water Utility	\$	0
Other governments (including grants)	\$	0
Developer participation	\$	0
Paving Assessments	\$	<u>0</u>
TOTAL FUNDING:		\$ 2,196,500

PROPOSED SCHEDULE:

Task	Planned (mo/yr)	Completed (mo/yr)
Engineering/Surveying	3/2017	7/2017
Land Acquisition	NA	NA
Utility relocations	NA	NA
Construction	10/2017	--
Completion Date	5/2018	--



Proposed Animal Shelter

467 Winscott Road

PROJECT NAME: 800 MHz Radio System

PROPOSED YEAR: 2018

PROJECT DESCRIPTION:

The 800 MHz radio system replaces an existing UHF frequency system built in 1998. Capital equipment for the 800 MHz radio system includes replacing dispatch consoles and handheld radios. .

NEED FOR PROJECT:

The current radio system operates on UHF and is unreliable due to its age. Maintenance of the current system is problematic, as parts are difficult to secure and sometimes not available. Fire and Police staff have a difficult time communicating due to the amount of static and system dead spots. Fire and Police often cannot communicate efficiently with other agencies on an incident scene due to the use of the UHF system. The new radio system allows Benbrook Emergency Responders to communicate with surrounding departments during emergencies. The 800 MHz bandwidth system is more robust and reliable compared to the UHF system.

PROJECTED COST (2018 dollars):

Land acquisition	\$	0
Engineering/Surveying:	\$	0
Construction:	\$	820,000
Miscellaneous:	\$	<u>0</u>
TOTAL PROJECT COST:	\$	820,000

PROPOSED FINANCING:

General Obligation Bonds	\$	0
Certificates of Obligation	\$	0
General Fund Contribution	\$	820,000
Storm Water Utility	\$	0
Other governments (including grants)	\$	0
Developer participation	\$	0
Paving Assessments	\$	<u>0</u>
TOTAL FUNDING:	\$	820,000

PROPOSED SCHEDULE:

Task	Planned (mo/yr)	Completed (mo/yr)
Engineering/Surveying	NA	NA
Land Acquisition	NA	NA
Utility relocations	NA	NA
Construction	--	--
Completion Date	--	--

PROJECT NAME: Jail Renovation

PROPOSED YEAR: 2018

PROJECT DESCRIPTION:

The new jail operating system replaces the existing pulley and lever system original to the building and constructed in 1986. The new system replaces and updates controllers, levers, cables, sliders, electric motors, jail doors and hardware. The existing walls and other structural elements will remain in place.

NEED FOR PROJECT:

The existing jail system is failing due to age and use. The manufacturer of the jail system is no longer in business and replacement parts are not available. City staff is making repairs and fabricating parts as needed. At the current rate of deterioration, the jail system may experience an unrepairable failure, rendering portions of the jail unusable.

PROJECTED COST (2018 dollars):

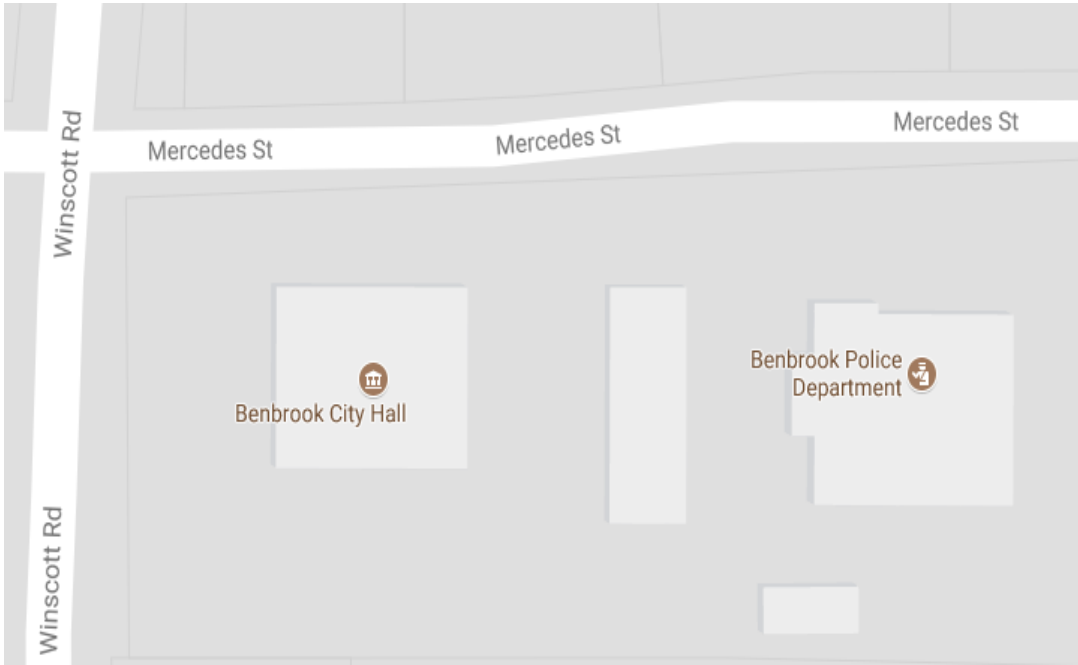
Land acquisition	\$	0
Engineering/Surveying:	\$	0
Construction:	\$	175,000
Miscellaneous:	\$	<u>0</u>
TOTAL PROJECT COST:	\$	175,000

PROPOSED FINANCING:

General Obligation Bonds	\$	0
Certificates of Obligation	\$	0
General Fund Contribution	\$	175,000
Storm Water Utility	\$	0
Other governments (including grants)	\$	0
Developer participation	\$	0
Paving Assessments	\$	<u>0</u>
TOTAL FUNDING:	\$	175,000

PROPOSED SCHEDULE:

Task	Planned (mo/yr)	Completed (mo/yr)
Engineering/Surveying	NA	NA
Land Acquisition	NA	NA
Utility relocations	NA	NA
Construction	--	--
Completion Date	--	--



Jail Renovation

PROJECT NAME: Replace 1997 Pumper Fire Truck

PROPOSED YEAR: 2020

PROJECT DESCRIPTION:

The current pumper truck is 20 years old. The National Fire Protection Association (NFPA, 1911 Annex D) recommends replacing fire trucks after 25 years old of service. The lead time for fire truck design and construction is approximately 12-18 months.

NEED FOR PROJECT:

Replacing fire trucks according to NFPA guidelines protects Benbrook's Insurance Service Organization (ISO) rating, directly impacting citizen property insurance rates. Additionally, aging equipment is less reliability and more costly to maintain.

PROJECTED COST (2018 dollars):

Land acquisition	\$	0
Engineering/Surveying:	\$	0
Construction:	\$	700,000
Miscellaneous:	\$	<u>0</u>
TOTAL PROJECT COST:	\$	700,000

PROPOSED FINANCING:

General Obligation Bonds	\$	0
Certificates of Obligation	\$	0
General Fund Contribution	\$	700,000
Storm Water Utility	\$	0
Other governments (including grants)	\$	0
Developer participation	\$	0
Paving Assessments	\$	<u>0</u>
TOTAL FUNDING:	\$	700,000

PROPOSED SCHEDULE:

Task	Planned (mo/yr)	Completed (mo/yr)
Engineering/Surveying	NA	NA
Land Acquisition	NA	NA
Utility relocations	NA	NA
Construction	--	--
Completion Date	--	--

PROJECT NAME: Police Department Building Replacement **PROPOSED YEAR:** 2021

PROJECT DESCRIPTION:

The City has hired an architect to review current Police Department needs and project future needs to determine if the current building can be reconfigured or if a new building will be needed.

NEED FOR PROJECT:

The current Police Department Building was constructed in 1986 but requirements for police departments have drastically changed since that time. Technology changes alone have made the current building configuration obsolete requiring more space for computer hardware, camera recording equipment on the vehicles, officers and the building itself and this large amount of data has to be stored. Benbrook's population has grown in recent years creating the need for additional officers and services including SWAT equipment and vehicles, evidence processing and storage and crime lab requirements. The current building does not meet the current needs of the Police Department nor will it meet the future needs.

PROJECTED COST (2018 dollars):

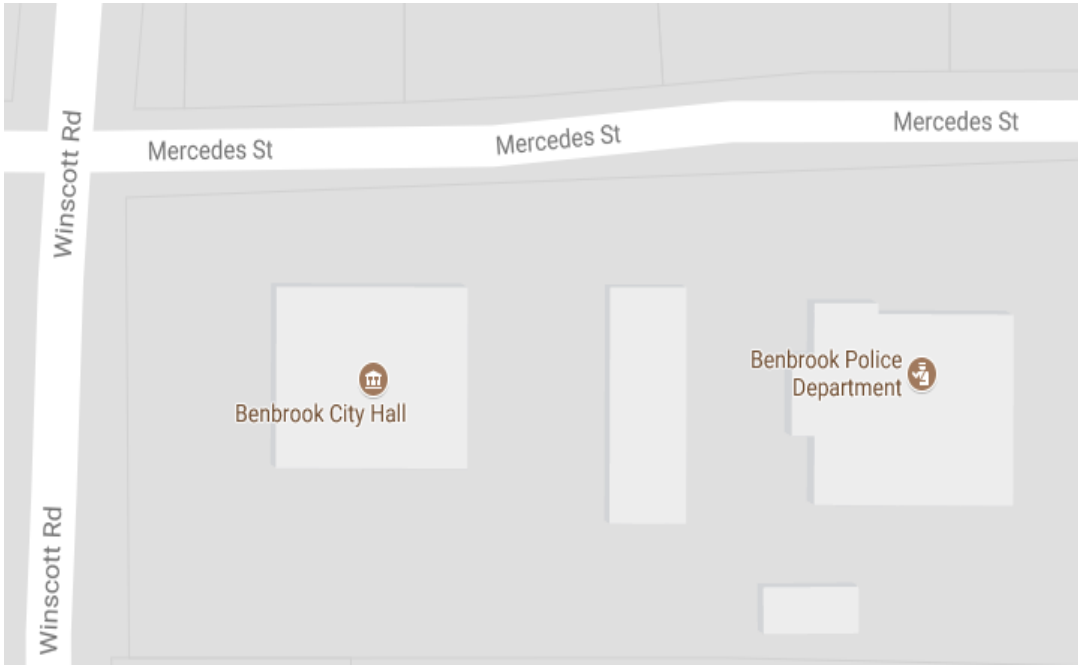
Land acquisition	\$	0
Engineering/Surveying:	\$	0
Construction:	\$	TBD
Miscellaneous:	\$	0
TOTAL PROJECT COST:	\$	TBD

PROPOSED FINANCING:

General Obligation Bonds	\$	0
Certificates of Obligation	\$	0
General Fund Contribution	\$	TBD
Storm Water Utility	\$	0
Other governments (including grants)	\$	0
Developer participation	\$	0
Paving Assessments	\$	0
TOTAL FUNDING:	\$	TBD

PROPOSED SCHEDULE:

Task	Planned (mo/yr)	Completed (mo/yr)
Engineering/Surveying	NA	NA
Land Acquisition	NA	NA
Utility relocations	NA	NA
Construction	--	--



Police Department Building Replacement

PROJECT NAME: Benbrook Boulevard Project

PROPOSED YEAR: 2015

The project to widen Benbrook Boulevard (Hwy 377) from Loop 820 to Winscott/Lakeside Drive continues and will include signalized intersections, landscaped median, left-turn lanes and three travel lanes in each direction.

NEED FOR PROJECT:

Project will increase capacity, reduce congestion, improve safety and enhance the corridor.

PROJECTED COST (2011 dollars):

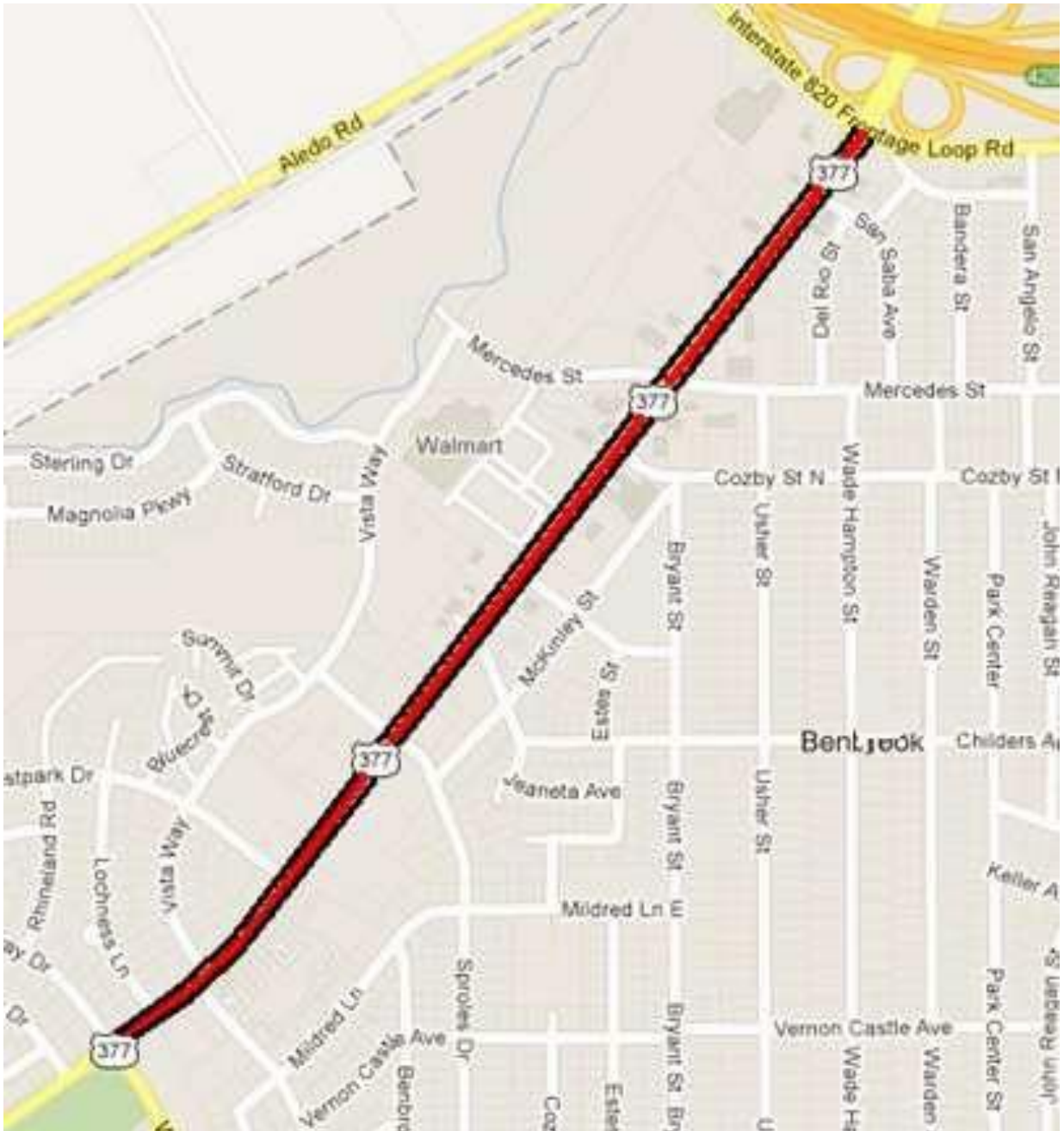
Land acquisition	\$ 750,000
Engineering/Surveying:	\$ 1,313,400
Utility Relocations	\$ 2,930,000
Construction:	\$ 18,970,574
Landscaping, Irrigation, signage:	\$ 525,500
TOTAL PROJECT COST:	\$ 24,489,474

PROPOSED FINANCING:

General Obligation Bonds	\$ 0
City of Benbrook (Core Values Fund)	\$ 3,611,829
Tarrant County (2006 Bond Program)	\$ 1,552,645
Texas Department of Transportation (Prop 12)	\$ 18,500,000
TxDOT Engineering	\$ 825,000
Developer participation	\$ 0
Paving Assessments	\$ 0
TOTAL FUNDING:	\$ 24,489,474

PROPOSED SCHEDULE:

Task	Planned mo/yr	Completed mo/yr
Engineering/Surveying	Revised plans 4/2014	4/2014
Land Acquisition	2/2012-4/2014	11/2013
Utility Relocations	3/2013-5/2014	--
Construction	7/2014-10/2016	--
Completion Date	10/2016	--



PROJECT NAME: Benbrook Boulevard (US 377) widening

MAP GRID NO: 87P

DATE: 2014/15

APPROX. SCALE: 1" = ¼ mile

PROJECT NAME: Benbrook Field Drive Project

PROPOSED YEAR: 2017

PROJECT DESCRIPTION:

Benbrook Field Drive will be 350 feet long and 37 feet wide constructed of concrete pavement with curb and gutter and sidewalks. A storm drain system will also be constructed to convey the stormwater to the larger system located in Hwy 377 and it will have the ability to be expanded to included future development. The contractor will install water and sanitary sewer facilities under this contract so Benbrook Field Drive is not torn up installing the utilities in the future. The completion of the project has been delayed due to delays in Benbrook Blvd. construction.

NEED FOR PROJECT:

This project is the first project to improve access to properties along the western side of Benbrook Blvd.

PROJECTED COST (2017 dollars):

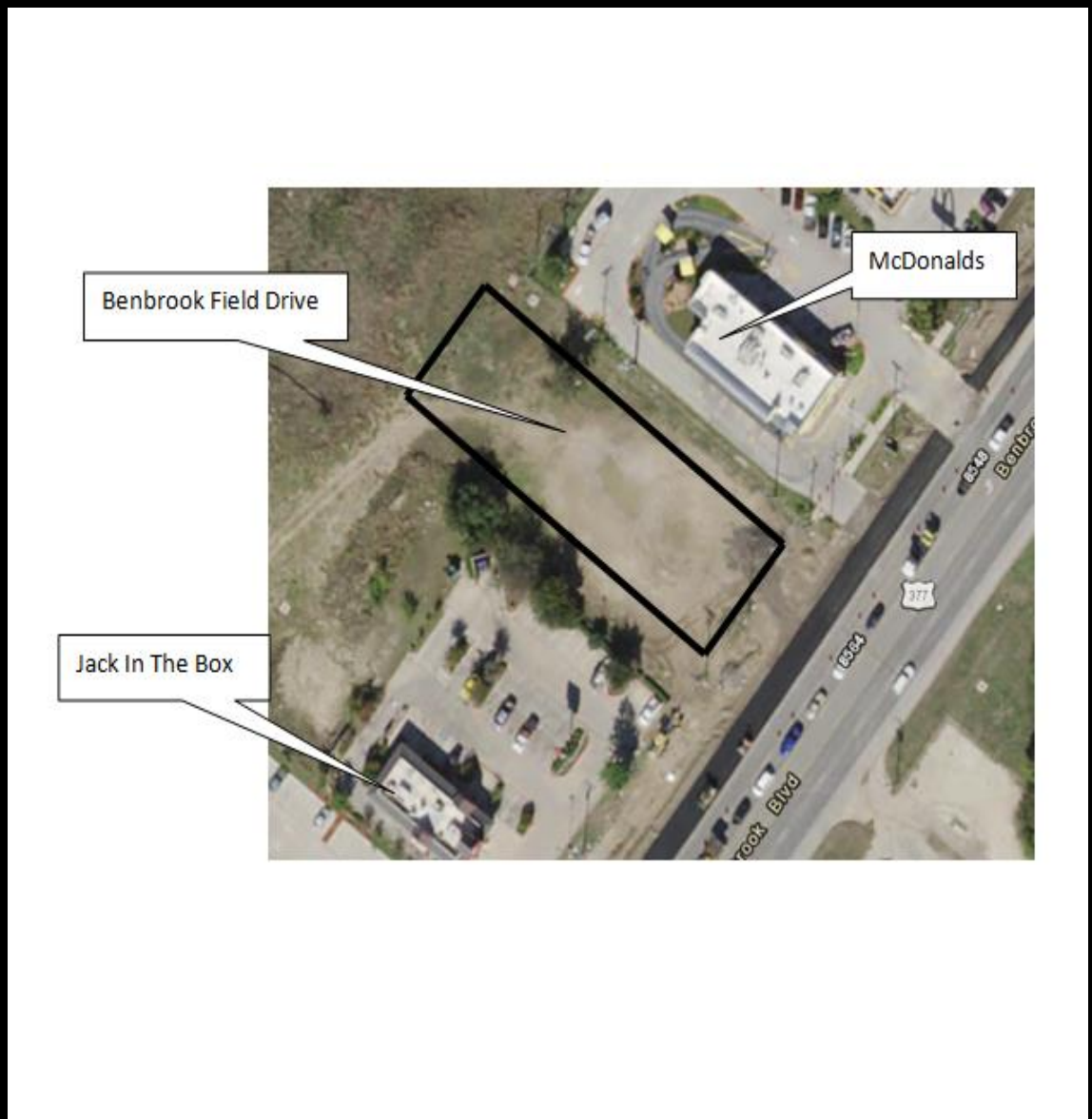
Land acquisition	\$	0
Engineering/Surveying:	\$	0
CLOMR:	\$	0
Construction:	\$	225,721
Miscellaneous:	\$	<u>0</u>
TOTAL PROJECT COST:	\$	225,721

PROPOSED FINANCING:

General Obligation Bonds	\$	0
Certificates of Obligation	\$	0
General Fund Contribution	\$	0
Storm Water Utility	\$	0
Tax Increment Financing District	\$	225,721
Other governments (including grants)	\$	0
Developer participation	\$	0
Paving Assessments	\$	<u>0</u>
TOTAL FUNDING:	\$	225,721

PROPOSED SCHEDULE:

Task	Planned (mo/yr)	Completed (mo/yr)
Engineering/Surveying	3/2017	3/2017
Land Acquisition	NA	NA
Utility relocations	NA	NA
Construction	5/2017	--
Completion Date	5/2018	--



Benbrook Field Drive Project

PROJECT NAME: Benbrook Field Drive Traffic Signal

PROPOSED YEAR: 2018

PROJECT DESCRIPTION:

The traffic signal installation at Benbrook Field Drive was not part of the original Hwy 377 project and was going to be installed after Hwy 377 was completed. The City worked with TXDOT for a change order to install the traffic signal as part of the Hwy 377 project.

NEED FOR PROJECT:

Benbrook Field Drive will be the main access point to the large development on the west side of Hwy 377 and a traffic signal will be needed for the safe and effective movement of traffic.

PROJECTED COST (2017 dollars):

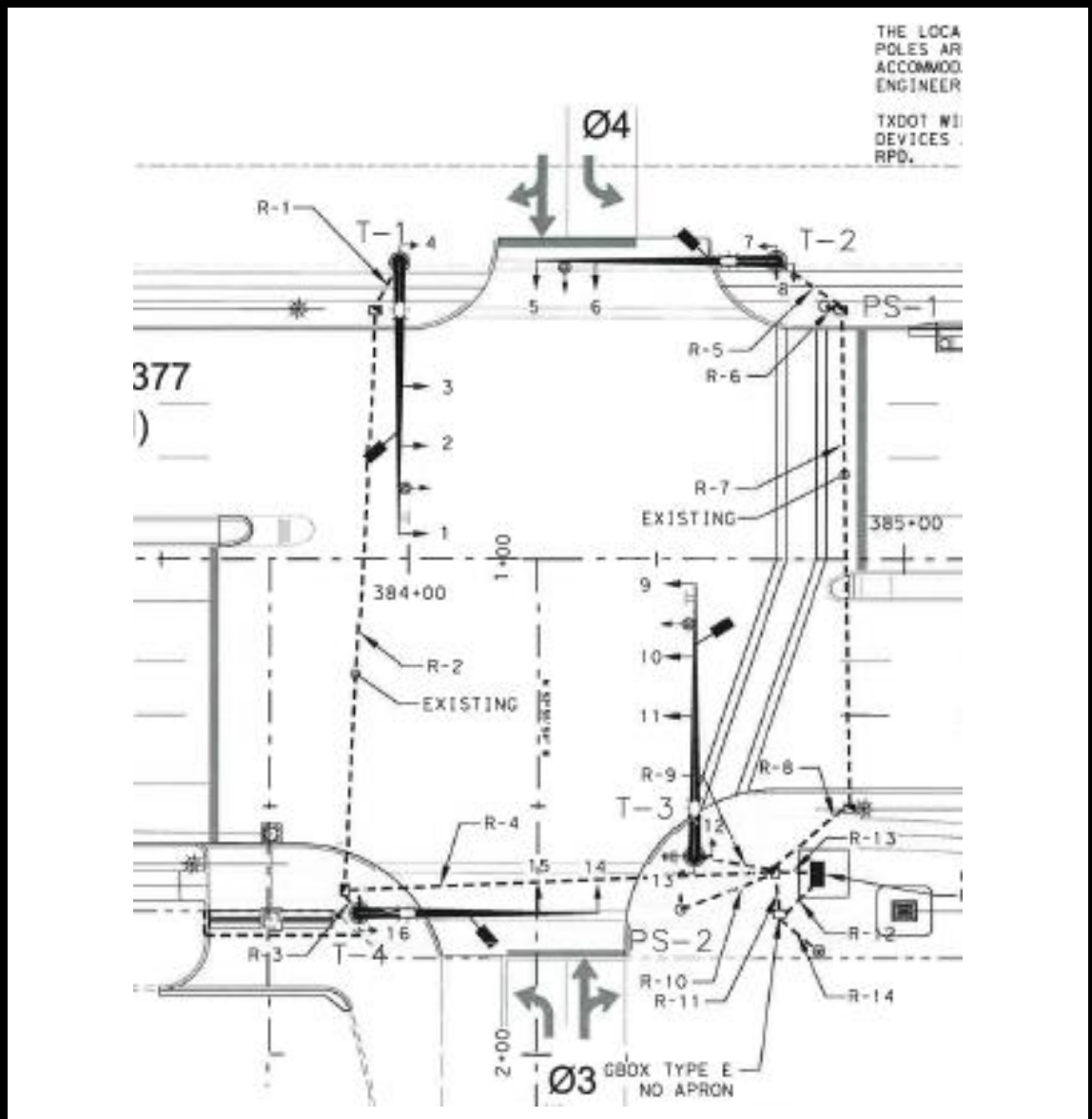
Land acquisition	\$	0
Engineering/Surveying:	\$	0
CLOMR:	\$	0
Construction:	\$	125,000
Miscellaneous:	\$	<u>0</u>
TOTAL PROJECT COST:		\$ 125,000

PROPOSED FINANCING:

General Obligation Bonds	\$	0
Certificates of Obligation	\$	0
General Fund Contribution	\$	0
Storm Water Utility	\$	0
Tax Increment Financing District	\$	125,000
Other governments (including grants)	\$	0
Developer participation	\$	0
Paving Assessments	\$	<u>0</u>
TOTAL FUNDING:		\$125,000

PROPOSED SCHEDULE:

Task	Planned (mo/yr)	Completed (mo/yr)
Engineering/Surveying	2/2017	10/2017
Land Acquisition	NA	NA
Utility relocations	NA	--
Construction	2/2018	--
Completion Date	2/2018	--



Benbrook Field Drive Traffic Signal

PROJECT NAME: Street Lights Along Bellaire Drive

PROPOSED YEAR: 2018

PROJECT DESCRIPTION:

The area bordered between SH 183, Bellaire Drive and Crosslands Road is the only area in Benbrook that meets the income level to qualify for the Community Development Block Grant (CDBG). This project includes installing streetlights along the 5600 and 5700 blocks of Bellaire Drive between Trinity River Trailhead access and Crosslands Road.

NEED FOR PROJECT:

There is a large number vehicular, pedestrian and bicycle traffic in the area and the street is very dark. Students also wait on the street to be picked up by school buses and they wait in the dark during the winter months.

PROJECTED COST (2017 dollars):

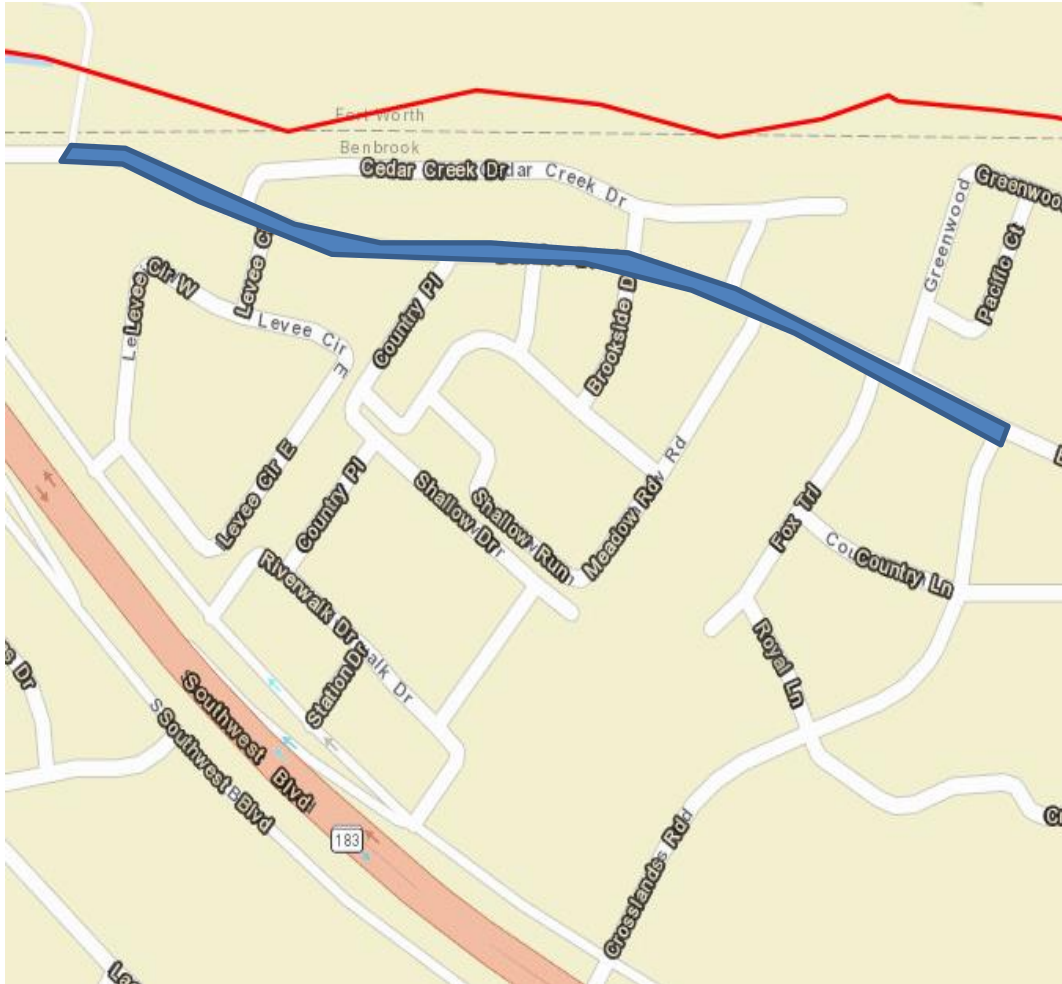
Land acquisition	\$	0
Engineering/Surveying:	\$	0
CLOMR:	\$	0
Construction:	\$	33,026
Miscellaneous:	\$	<u>0</u>
TOTAL PROJECT COST:	\$	33,026

PROPOSED FINANCING:

General Obligation Bonds	\$	0
Certificates of Obligation	\$	0
General Fund Contribution	\$	0
Storm Water Utility	\$	0
Other governments (including grants)	\$	33,026
Developer participation	\$	0
Paving Assessments	\$	<u>0</u>
TOTAL FUNDING:	\$	33,026

PROPOSED SCHEDULE:

Task	Planned (mo/yr)	Completed (mo/yr)
Engineering/Surveying	11/2017	11/2017
Land Acquisition	NA	NA
Utility relocations	NA	NA
Construction	3/2018	--
Completion Date	5/2018	--



Street Lights Along Bellaire Drive

PROJECT NAME: Vista Way Extension Project

PROPOSED YEAR: 2018

PROJECT DESCRIPTION:

This project includes constructing a street that is 30 feet wide out of concrete. The project also includes constructing the storm drain system, water and sanitary sewer facilities. Sidewalks and streetlights will also be installed along the street.

NEED FOR PROJECT:

The existing portion of Vista Way stops at Mercedes Street. This project will extend Vista Way all the way to the IH-20 Service Road. This will open the land for development and improve the traffic flow through the City.

PROJECTED COST (2018 dollars):

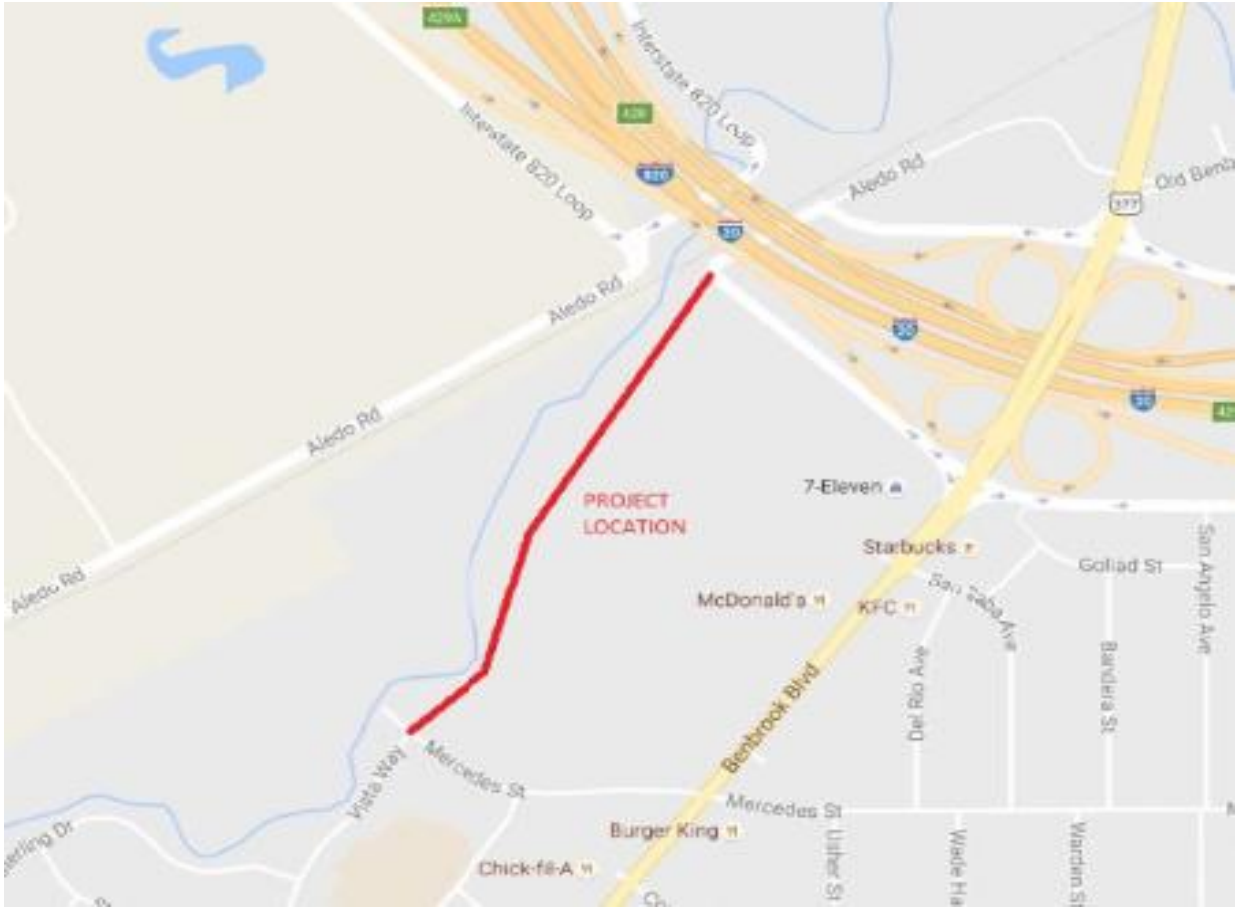
Land acquisition	\$	0
Engineering/Surveying:	\$	485,000
Construction:	\$	3,737,000
Miscellaneous:	\$	<u>0</u>
TOTAL PROJECT COST:		\$ 4,222,000

PROPOSED FINANCING:

General Obligation Bonds	\$	0
Certificates of Obligation	\$	0
General Fund Contribution	\$	0
Storm Water Utility	\$	0
Tax Increment Financing District	\$	4,222,000
Other governments (including grants)	\$	0
Developer participation	\$	0
Paving Assessments	\$	<u>0</u>
TOTAL FUNDING:		\$ 4,222,000

PROPOSED SCHEDULE:

Task	Planned (mo/yr)	Completed (mo/yr)
Engineering/Surveying	12/2017	--
Land Acquisition	12/2017	--
Utility relocations	NA	--
Construction	3/2018	--
Completion Date	3/2019	--



Vista Way Extension Project

PROJECT NAME: Clear Fork Emergency Access Bridge

PROPOSED YEAR: 2018

PROJECT DESCRIPTION:

An emergency access bridge will be constructed to connect the I-20 Service Road with Bellaire Drive. Gates will keep vehicular traffic off the bridge but allow emergency access vehicles to cross the bridge.

NEED FOR PROJECT:

The Fire and Police Departments have a difficult time responding to calls in the Mont Del area when trains block Winscott Road or when traffic is heavy at Bryant Irving and I-20 intersection. This emergency access bridge would allow both the Fire and Police Departments to respond to calls in the Mont Del immediately due to trains or traffic.

PROJECTED COST (2017 dollars):

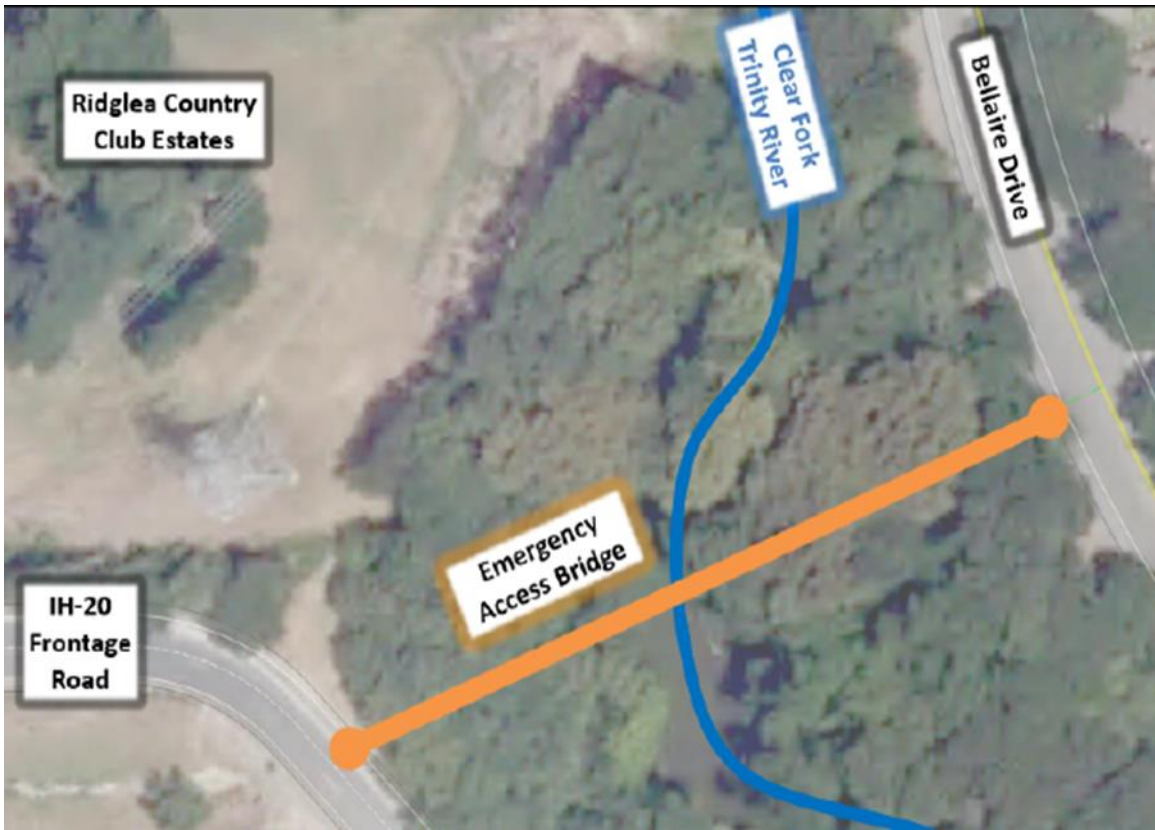
Land acquisition	\$	0
Engineering/Surveying:	\$	100,000
CLOMR:	\$	0
Construction:	\$	1,500,000
Miscellaneous:	\$	<u>0</u>
TOTAL PROJECT COST:	\$	1,600,000

PROPOSED FINANCING:

General Obligation Bonds	\$	0
Certificates of Obligation	\$	0
General Fund Contribution	\$	1,600,000
Storm Water Utility	\$	0
Other governments (including grants)	\$	0
Developer participation	\$	0
Paving Assessments	\$	<u>0</u>
TOTAL FUNDING:	\$	1,600,000

PROPOSED SCHEDULE:

Task	Planned (mo/yr)	Completed (mo/yr)
Engineering/Surveying	3/2018	--
Land Acquisition	NA	-
Utility relocations	NA	--
Construction	3/2020	--
Completion Date	3/2021	--



Clear Fork Emergency Access Bridge

PROJECT NAME: Timberline Drainage Project

PROPOSED YEAR: 2017

PROJECT DESCRIPTION:

Timber Creek runs behind several homes in the 1800 block of Timberline Road. The project will armor approximately 500 feet of stream bank.

NEED FOR PROJECT:

During heavy rains, fast-moving water can damage infrastructure in the area.

PROJECTED COST (2017 dollars):

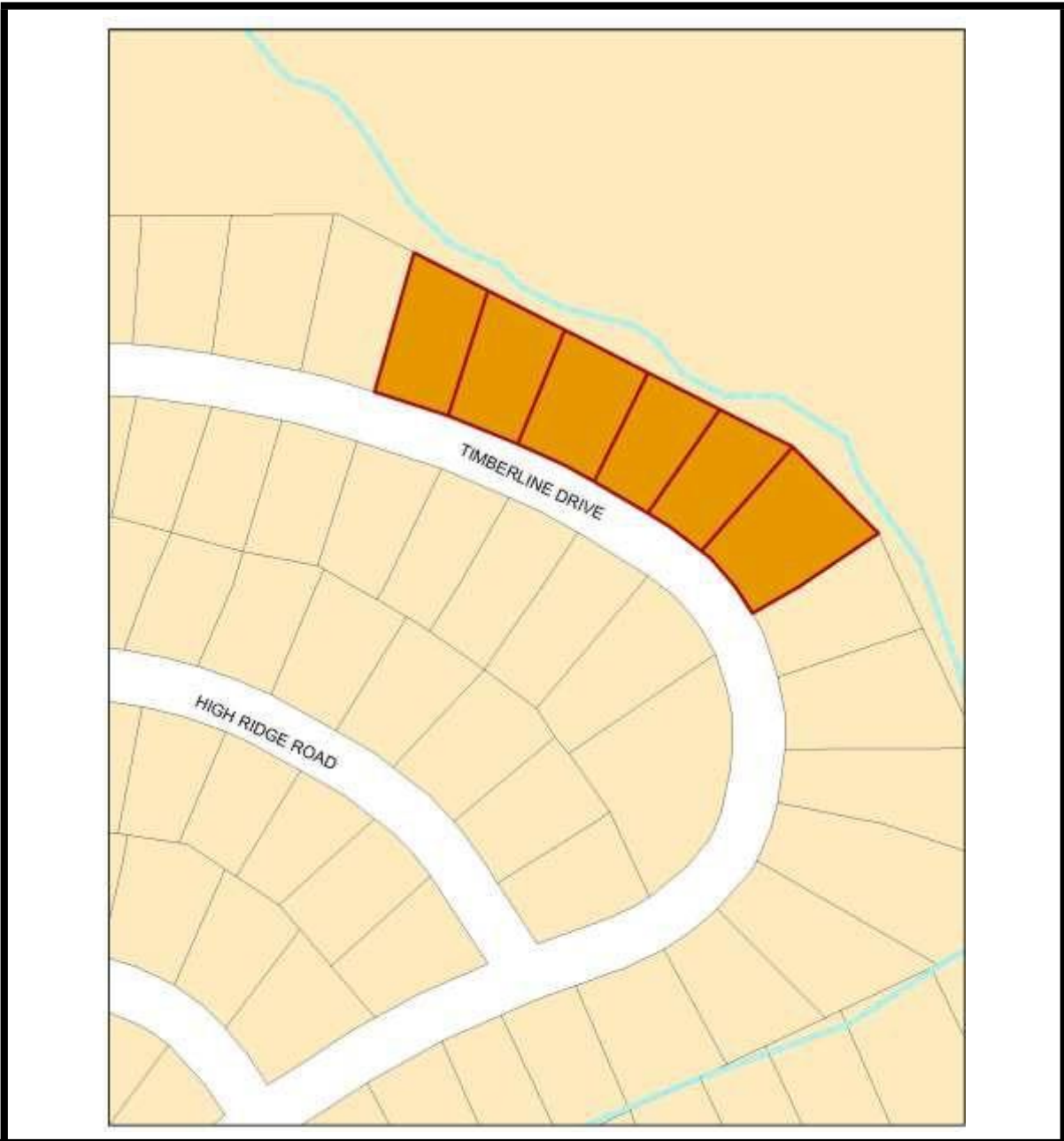
Land acquisition	\$ 0
Engineering/Surveying:	\$ 109,000
CLOMR:	\$ 0
Construction:	\$ 778,000
Miscellaneous:	\$ 0
TOTAL PROJECT COST:	\$ 887,000

PROPOSED FINANCING:

General Obligation Bonds	\$ 0
Certificates of Obligation	\$ 0
General Fund Contribution	\$ 0
Storm Water Utility	\$ 887,000
Other governments (including grants)	\$ 0
Developer participation	\$ 0
Paving Assessments	\$ 0
TOTAL FUNDING:	\$ 887,000

PROPOSED SCHEDULE:

Task	Planned (mo/yr)	Completed (mo/yr)
Engineering/Surveying	12/2019-6/2020	9/2017
Land Acquisition	10/2017	10/2017
Utility relocations	NA	NA
Construction	6/2020-12/2020	--
Completion Date	12/2020	--



Timberline Drive Drainage Project

PROJECT NAME: Plantation West Creek Drainage Project **PROPOSED YEAR:** 2018

PROJECT DESCRIPTION:

There are two locations along Plantation West Creek in need of repairs. The first location is located at bridge at Chapin Road to correct scouring occurring at the bridge supports. The second location is at the crossing of the creek at Dawn Drive. The bank is eroding to the point where it could undermine a wingwall of the bridge at Dawn Drive and is scouring a very large tree that, if it fell, would damage overhead power lines and possibly a nearby home.

NEED FOR PROJECT:

During heavy rains, fast-moving water creates an environment that can reduce the structural integrity of the bridges.

PROJECTED COST (2017 dollars):

Land acquisition	\$	0
Engineering/Surveying:	\$	126,000
CLOMR:	\$	0
Construction:	\$	454,000
Miscellaneous:	\$	<u>0</u>
TOTAL PROJECT COST:		\$ 580,000

PROPOSED FINANCING:

General Obligation Bonds	\$	0
Certificates of Obligation	\$	0
General Fund Contribution	\$	0
Storm Water Utility	\$	580,000
Other governments (including grants)	\$	0
Developer participation	\$	0
Paving Assessments	\$	<u>0</u>
TOTAL FUNDING:		\$ 580,000

PROPOSED SCHEDULE:

Task	Planned (mo/yr)	Completed (mo/yr)
Engineering/Surveying	12/15-6/17	--
Land Acquisition	NA	--
Utility relocations	NA	--
Construction	6/18-12/18	--
Completion Date	12/18	--



Plantation West Creek Drainage Project

PROJECT NAME: Benbrook Field Access Drive Project

PROPOSED YEAR: 2019

PROJECT DESCRIPTION:

The Benbrook Field Access Drive Project allows traffic to connect from Benbrook Field Drive to the Cube Smart property. This access allows north-bound traffic on Hwy 377 to turn at Benbrook Field and access the properties north of McDonalds. The access will be concrete construction and 24 feet wide.

NEED FOR PROJECT:

This project allows north-bound traffic on Hwy 377 to turn at Benbrook Field Drive and access the properties north of McDonalds.

PROJECTED COST (2017 dollars):

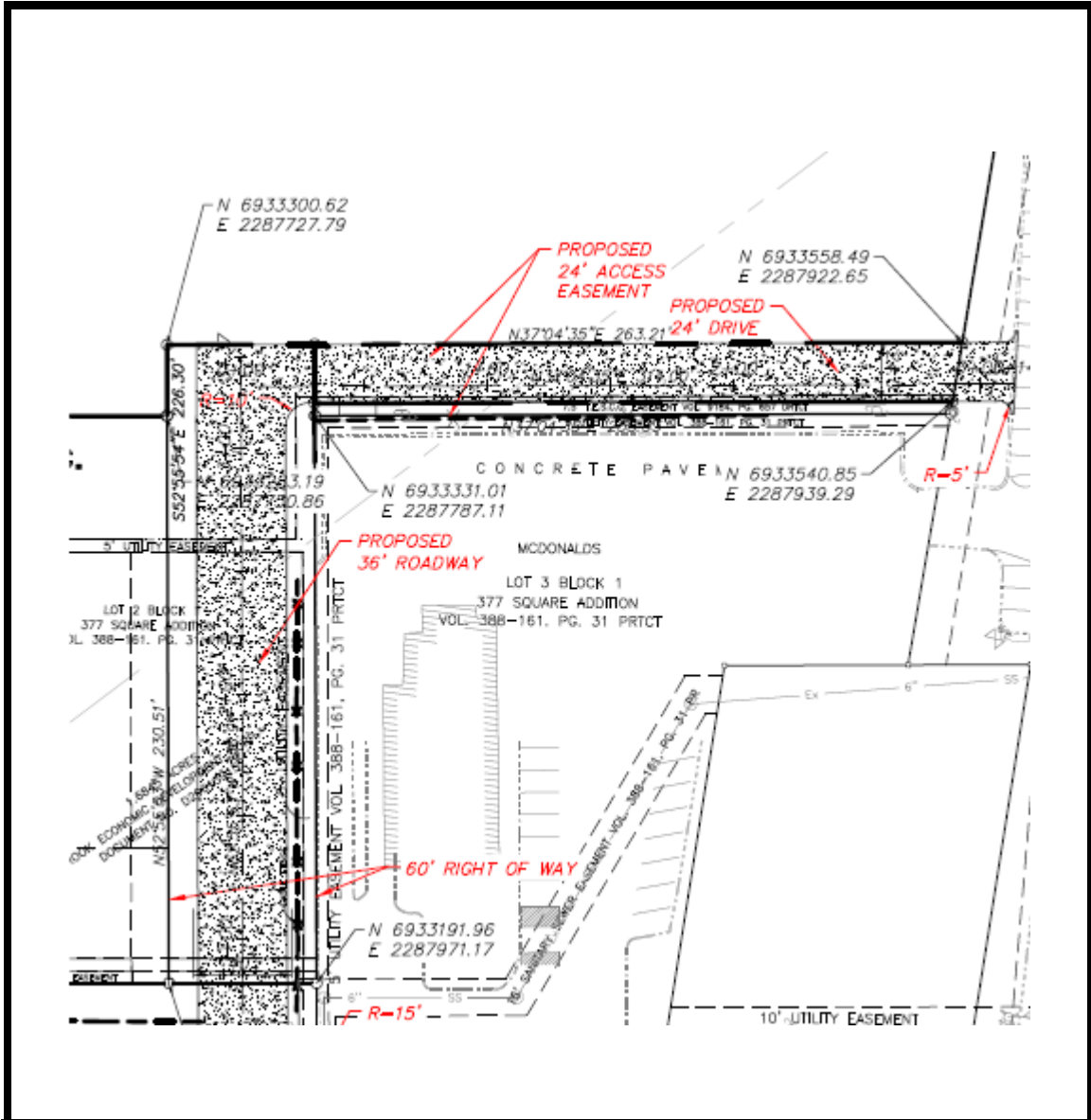
Land acquisition	\$	0
Engineering/Surveying:	\$	0
CLOMR:	\$	0
Construction:	\$	68,000
Miscellaneous:	\$	<u>0</u>
TOTAL PROJECT COST:		\$ 68,000

PROPOSED FINANCING:

General Obligation Bonds	\$	0
Certificates of Obligation	\$	0
General Fund Contribution	\$	0
Storm Water Utility	\$	0
Tax Increment Financing District	\$	68,000
Other governments (including grants)	\$	0
Developer participation	\$	0
Paving Assessments	\$	<u>0</u>
TOTAL FUNDING:		\$ 68,000

PROPOSED SCHEDULE:

Task	Planned (mo/yr)	Completed (mo/yr)
Engineering/Surveying	1/2018	--
Land Acquisition	NA	-
Utility relocations	NA	--
Construction	3/2018	--
Completion Date	5/2018	--



Benbrook Field Access Drive Project

PROJECT NAME: Chapin Road Cross Culvert Project

PROPOSED YEAR: 2019

PROJECT DESCRIPTION:

During recent inspections, deterioration of the corrugated metal pipe was found in the flowlines and roofs of the pipes. The structural integrity of the pipes will continue to decrease as the corrosion increases, eventually leading to road surface damage and ultimately failure. This project will include replacing the existing double 48-inch corrugated metal arch pipe cross culvert with a reinforced concrete box cross culvert system and correct the downstream erosion issues.

NEED FOR PROJECT:

Deterioration could cause the culvert to collapse shutting down the road, affecting 3,400 vehicles per day.

PROJECTED COST (2018 dollars):

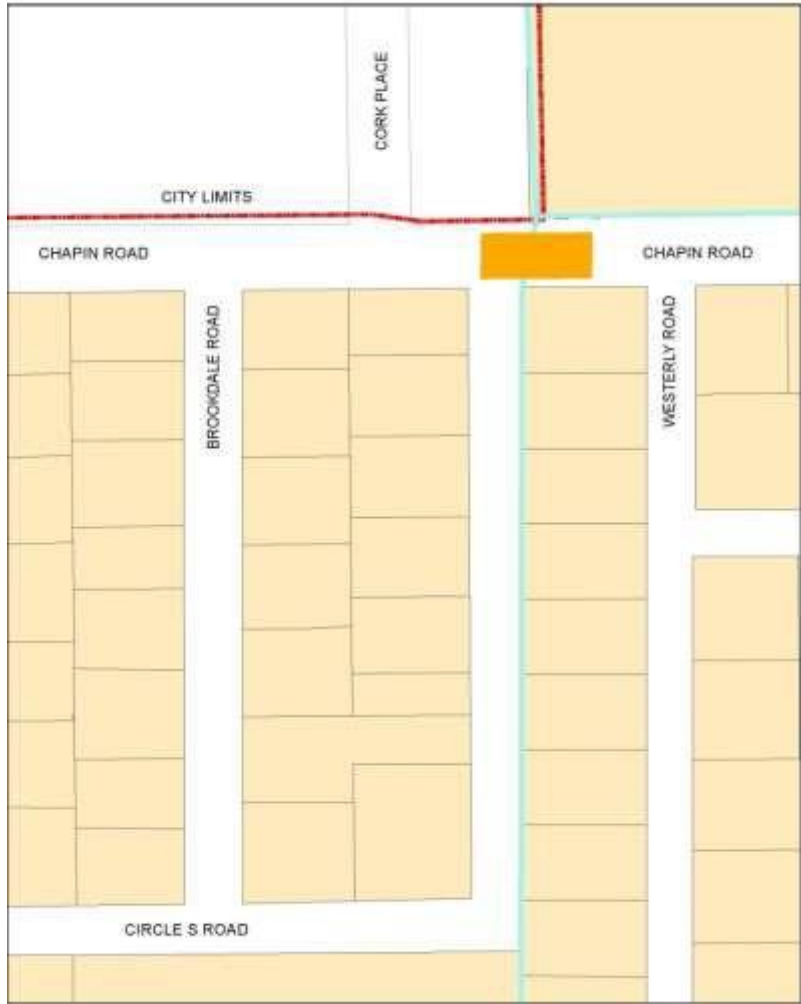
Land acquisition	\$	0
Engineering/Surveying:	\$	77,000
CLOMR:	\$	0
Construction:	\$	250,000
Miscellaneous:	\$	<u>0</u>
TOTAL PROJECT COST:	\$	327,000

PROPOSED FINANCING:

General Obligation Bonds	\$	0
Certificates of Obligation	\$	0
General Fund Contribution	\$	0
Storm Water Utility	\$	327,000
Other governments (including grants)	\$	0
Developer participation	\$	0
Paving Assessments	\$	<u>0</u>
TOTAL FUNDING:	\$	327,000

PROPOSED SCHEDULE:

Task	Planned (mo/yr)	Completed (mo/yr)
Engineering/Surveying	12/18-6/19	--
Land Acquisition	NA	--
Utility relocations	NA	--
Construction	6/19-12/19	--
Completion Date	12/19	--



Chapin Road Cross Culvert Project

PROJECT NAME: Van Deman Drive Drainage Project

PROPOSED YEAR: 2019

PROJECT DESCRIPTION:

The home on the southwest corner of Chapin Road and Van Deman Drive floods repeatedly, even during light rains. There are no curb inlets at the intersection. The project includes the construction of curb inlets at the intersection and a storm drain line to carry the water to a tributary south and west of Van Deman Drive as shown in the Master Drainage Plan.

NEED FOR PROJECT:

During heavy rains, water tops the curb and threatens a home and infrastructure on Van Deman Drive. This project will also correct drainage issues in the subdivision.

PROJECTED COST (2017 dollars):

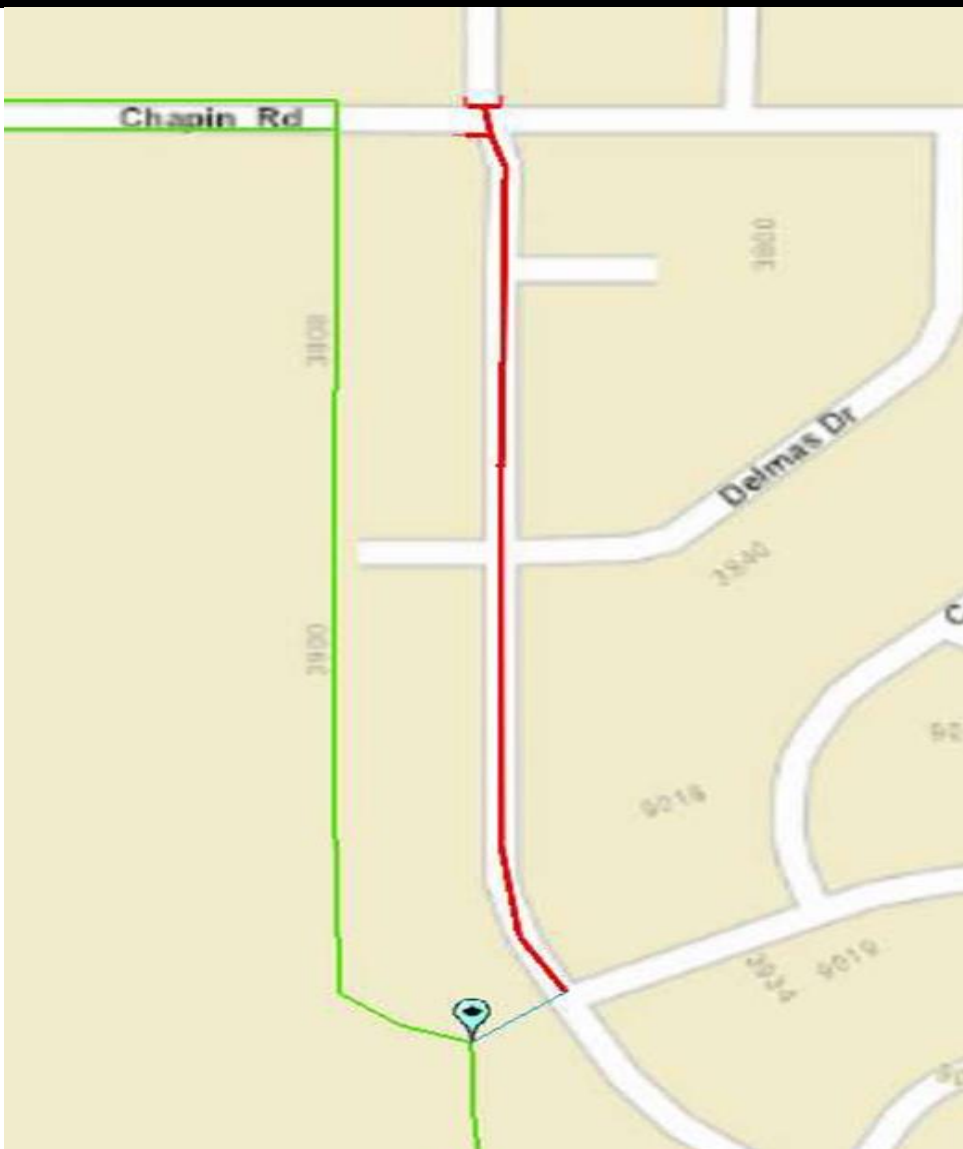
Land acquisition	\$ 0
Engineering/Surveying:	\$ 51,000
CLOMR:	\$ 0
Construction:	\$ 130,000
Miscellaneous:	<u>\$ 0</u>
TOTAL PROJECT COST:	\$ 181,000

PROPOSED FINANCING:

General Obligation Bonds	\$ 0
Certificates of Obligation	\$ 0
General Fund Contribution	\$ 0
Storm Water Utility	\$ 181,000
Other governments (including grants)	\$ 0
Developer participation	\$ 0
Paving Assessments	<u>\$ 0</u>
TOTAL FUNDING:	\$ 181,000

PROPOSED SCHEDULE:

Task	Planned (mo/yr)	Completed (mo/yr)
Engineering/Surveying	12/16-6/17	--
Land Acquisition	NA	-
Utility relocations	NA	--
Construction	6/19-12/20	--
Completion Date	12/20	--



**Van Deman Drive
Drainage Project**